

**CANNOCK CHASE COUNCIL**  
**COUNCIL**  
**28 SEPTEMBER 2011**  
**REPORT OF THE HEAD OF POLICY**  
**RESPONSIBLE PORTFOLIO LEADER(S) – CORPORATE IMPROVEMENT**  
**QUARTER 1 PERFORMANCE REPORT 2011/12**  
**KEY DECISION – NO**

**1. Purpose of Report**

The purpose of this report is to advise Members on the progress of the Council during Quarter 1 of 2011/12, in respect of the Priority Outcomes as set out in the Corporate Plan 2011-14 and the supporting Priority Delivery Plans (PDPs) for 2011/12.

**2. Recommendation(s)**

That Cabinet

- 2.1 Note the performance information and the case studies relating to PDPs as detailed at Annexes 1, 2, 3 and 4.
- 2.2 Note the actions and indicators which are rated Red or Amber and confirm the remedial action or rescheduled delivery stated to address performance.

**3. Summary (inc. brief overview of relevant background history)**

3.1 The Council's Priority Delivery Plans (PDPs) for 2011/12 were approved by Council on 6<sup>th</sup> April 2011. To reflect the Priority Outcomes set out in the Council's Corporate Plan 2011-14, individual PDPs have been developed for each of the 4 priorities, namely:

- People – Active and Healthy Lifestyles.
- Place – Improved Living Environment.
- Prosperity – Economic Resilience.
- Transformation – Changing the way services are provided to ensure value for money.

3.2 The Corporate Plan received by Council on 6<sup>th</sup> April 2011 also sets out the Performance Management Framework used to assess and implement delivery of the Council's Priority Outcomes. Each of the four Priority Delivery Plans details how our various services are contributing to the outcome and exactly what actions each service will be delivering during 2011/12 in order to achieve the Service Aims and the stated outcome. Actions and indicators

are aligned through a Service Aim to a particular Priority Outcome and are specific and measurable; this includes quarterly profiling of actions and relevant indicators within the PDPs so that the quarterly reports give an accurate representation of Council performance throughout the year.

- 3.3 This report summarises the performance of the four Priority Delivery Plans during Quarter 1 of 2011/12. Each relevant indicator and action is rated by the respective Officer for that item using the Red Amber Green (RAG) coding system depending on the retrospective assessment of the action's progress during the stated quarter. Only those actions and indicators due to be reported in Quarter 1 are rated in the Annexes; however update information for certain items are included where this is available.
- 3.4 Following discussions relating to the consistency of application of Red Amber Green ratings, a report was provided to Leadership Team on 28 June 2011 outlining the potential options for changing the ratings framework. Leadership Team concluded that notwithstanding the issues raised the existing RAG system should be continued, however the commentary provided for actions and indicators should be sufficiently detailed to justify the rating provided.
- 3.5 In recognition of the shift from managing outputs to outcomes, and the emphasis on making a difference to the community, the accompanying case studies included in the Annexes provide greater detail on specific items selected by the Lead Officer for each PDP. The case studies are intended to focus the performance reports on the Priority Outcomes, to complement the performance information provided and provide "human story" examples of how the Council's actions and Service Aims are delivering positive outcomes for our residents.
- 3.6 The report will be received by Leadership Team, Cabinet and Scrutiny Committee. In addition, each Policy Development Committee will receive the respective information on the relevant section of each PDP.
- Annex 1 sets out the performance information and case study for the People PDP.
  - Annex 2 sets out the performance information and case study for the Place PDP.
  - Annex 3 sets out the performance information and case study for the Prosperity PDP.
  - Annex 4 sets out the performance information for the Transformation PDP (due to the nature of the actions included in the Transformation PDP, there is no case study for Quarter 1).

#### **4. Key issues and Implications**

- 4.1 This section of the report summarises the ratings for the relevant actions and indicators in the PDPs for Quarter 1 during 2011/12. The actions and indicators, described in further detail in each of the annexes, are rated using the Red Amber Green system as below. Any action or indicator due for delivery in subsequent Quarters is not given a rating at this stage.

		
<b>RED</b>	<b>AMBER</b>	<b>GREEN</b>
The action failed to meet the target for the stated quarter	The action has made some progress towards achieving target.	The action has achieved target for the stated quarter

- 4.2 From a total of 29 actions and indicators reported in the first Quarter, 24 (82.8%) have been rated Green. The overall total for all indicators and actions reported in Quarter 1 across all four priorities is illustrated in the table below.

				
	<b>RED</b>	<b>AMBER</b>	<b>GREEN</b>	<b>NO RATING</b>
<b>People</b>	0 0%	1 12.5%	5 62.5%	2 25%
<b>Place</b>	0 0%	0 0%	8 100%	0
<b>Prosperity</b>	1 50%	0 0%	1 50%	0
<b>Transformation</b>	1 9.1%	0 0%	10 90.9%	0
<b>TOTAL RATINGS IN ALL PDPS FOR QUARTER 1</b>	<b>2 6.9%</b>	<b>1 3.4%</b>	<b>24 82.8%</b>	<b>2 6.9%</b>

**5. Conclusions and Reason(s) for the Recommendation(s)**

Information for performance actions, indicators and case studies during Quarter 1 2011/12 is included for relevant items in Annexes 1 to 4. The overall rankings for each Portfolio area are detailed in Section 4 above, indicating that 82.8% of targets have been achieved during the first Quarter of 2011/12. The recommendations reflect that this performance and any subsequent rescheduling are noted.

**6. Other Options Considered**

This report forms part of the Council's Performance Management Framework and as such there are no alternative options for consideration.

**7. Report Author Details**

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**SCHEDULE OF ADDITIONAL INFORMATION**

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**Section 1**

**Contribution to Council Priorities**

The Indicators and Actions contribute individually to the Council's Priority Outcomes as set out in the Corporate Plan 2011-14 and each of the Priority Delivery Plans.

**Section 2**

**Contribution to Promoting Community Engagement**

The Council's Corporate Plan 2011-2014 and the Priority Delivery Plans include targeted actions which will contribute to promoting community engagement within the District.

**Section 3**

**Financial Implications**

There are no direct financial implications arising from the report.

The financial management of the PDPs is standard in accordance with Financial Regulations and any measure to address a performance shortfall as reflected in a PDP report will require compensatory savings to be identified in the current year and be referred to the Delivering Change Process for additional resources in future years.

**Section 4**

**Legal Implications**

There are no Legal implications arising from this report.

**Section 5**

**Human Resource Implications**

There are no Human Resource implications arising from this report.

**Section 6**

**Section 17 (Crime Prevention)**

Direct actions which the Council is taking with regard to Section 17 (Crime Prevention) are detailed in the annexed PDP performance reports.

**Section 7**

**Human Rights Act Implications**

There are no Human Rights Act Implications arising from this report.

**Section 8**

**Data Protection Act Implications**

There are no identified Data Protection Act implications

**Section 9**

**Risk Management Implications**

The strategic risks relating to the delivery of the Corporate Plan and PDPs have been identified and are included in the Strategic Risk Register, which is monitored and managed by Leadership Team and is reported to the Audit & Governance Committee.

**Section 10**

**Equality and Diversity Implications**

There are Equality and Diversity Implications resulting from the proposed actions within each PDP, for example targeting service delivery at specific vulnerable groups. Such implications are identified within the PDPs themselves and also within associated Service Delivery Plans.

**Section 11**

**List of Background Papers**

Corporate Plan 2011/14 Report to Council, 6<sup>th</sup> April 2011

**Section 12**

**Report History**

<b>Council Meeting</b>	<b>Date</b>

**Annexes to Report**

Annex 1 sets out the performance information and case study for the People PDP.

Annex 2 sets out the performance information and case study for the Place PDP

Annex 3 sets out the performance information and case study for the Prosperity PDP

Annex 4 sets out the performance information for the Transformation PDP (There is no Transformation case study for Quarter One)