

<b>Report of:</b>	<b>Head of Governance</b>
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<b>Portfolio Leader</b>	<b>Corporate Improvement</b>
<b>Key Decision:</b>	<b>No</b>
<b>Report Track:</b>	

**ENVIRONMENT SCRUTINY COMMITTEE**  
**19 JULY 2016**  
**END OF YEAR PERFORMANCE REPORT 2015/16**

**1 Purpose of Report**

- 1.1 To advise Members on the end of year position for 2015/16, in respect of the Priority Outcomes as set out in the Corporate Plan 2015-18 and the supporting Priority Delivery Plans (PDPs) for 2015/16.

**2 Recommendations**

- 2.1 To note the performance information relating to PDPs as detailed at Appendices 1-6.

**3 Key Issues and Reasons for Recommendation**

- 3.1 Information for performance actions and indicators for 2015/16 is included for relevant items in Appendices 1 to 6. The overall rankings for each Portfolio area are detailed in Section 5 below, indicating that 85% of actions/projects have been achieved or are on target to be achieved.






**4 Relationship to Corporate Priorities**

- 4.1 This report supports the Council's Corporate Priorities as follows:
- (i) The indicators and actions contribute individually to the Council's Strategic Objectives as set out in the Corporate Plan 2015-18.

**5 Report Detail**

- 5.1 The Council's Corporate Plan 2015-18 was approved by Cabinet on 23 June 2015, superseding the previous Corporate Plan for 2011-14 and setting out the revised mission, priorities and strategic objectives of Cannock Chase District Council for the next three years.
- 5.2 The supporting Priority Delivery Plans (PDPs) are the annual documents that set out how the Council will achieve progress against its strategic objectives; these plans establish the actions, performance measures and timetables for delivery that are the basis of the Council's quarterly and annual performance reporting framework.
- 5.3 The PDPs include "Direction of Travel" performance indicators (PIs) and actions outlining the significant projects and initiatives being undertaken by the Council in regard to the strategic objectives.
- 5.4 The Lead Officers for each of the projects/actions have provided a commentary on performance and a rating and these are included in Appendices 1-6. A summary of progress, by rating, is given in the table at 5.6. The projects/actions are rated according to the system illustrated below. At the end of 2015/16 good progress has been made in the delivery of projects/actions with 85% delivered or on target to be achieved. Work is in progress on the remaining 15% of actions, albeit they are behind schedule. Revised target dates have been set for these actions and they have been included in the PDPs for 2016/17.
- 5.5 The Lead Officers have also provided data for the Direction of Travel Indicators. Some of these indicators are traditional performance indicators, in which case an assessment has been made as to whether the target has been achieved. The other indicators are "measures" and the intention is to use these to assess the Council's direction of travel over the medium to long term. For many of these measures this is the first time that they are being reported and so this year's figures will be used to set the baseline against which to assess performance in future years. Consequently it has not been possible to provide a rating for these measures for 2015/16. All of the Direction of Travel Indicators are reported for each of the Corporate Priorities at the front of each of the appendices 1-6.

5.6

	PROJECTS/ACTIONS					
						No Rating
	Project completed	Project on target	Project scope/target date requires attention	Project requires amendment	Project aborted/closed	
Customers	6 46%	3 23%	4 31%	0 0%	0 0%	0 0%
Better Jobs and Skills	5 29%	9 53%	3 18%	0 0%	0 0%	0 0%
Better Health Outcomes	9 50%	8 44%	1 6%	0 0%	0 0%	0 0%
Cleaner and Safer Environments – Community Safety	2 100%	0 0%	0 0%	0 0%	0 0%	0 0%
Cleaner and Safer Environments – Environment	4 67%	2 33%	0 0%	0 0%	0 0%	0 0%
More and Better Housing	5 42%	5 42%	2 16%	0 0%	0 0%	0 0%
<b>TOTAL</b>	<b>31</b> <b>45%</b>	<b>27</b> <b>40%</b>	<b>10</b> <b>15%</b>	<b>0</b> <b>0%</b>	<b>0</b> <b>0%</b>	<b>0</b> <b>0%</b>

## **6 Implications**

### **6.1 Financial**

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 budget process for additional resources in future years.

### **6.2 Legal**

None.

### **6.3 Human Resources**

None.

### **6.4 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.

### **6.5 Human Rights Act**

None.

### **6.6 Data Protection**

None.

### **6.7 Risk Management**

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.

### **6.8 Equality & Diversity**

The Performance Reporting process by which the actions and indicators established by the Council to achieve its Priority Outcomes has been the subject of an Equality Impact Assessment, and in conclusion most considerations within the assessment are not applicable. However those items that have been identified as relevant are considered to be of neutral impact, and therefore the outcome of the assessment is that no change to the process is required.

**6.9 Best Value**

The Council's Corporate Plan 2015-2018 and the Priority Delivery Plans 2015/16 include targeted actions which will contribute to promoting community engagement and Best Value within the District.

**7 Appendices to the Report**

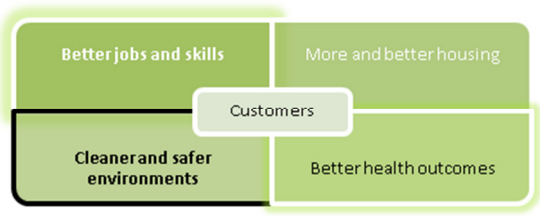
Appendix 1	Performance information for the Corporate Improvement Delivery Plan
Appendix 2	Performance information for the Better Jobs and Skills Delivery Plan
Appendix 3	Performance information for the Better Health Outcomes Delivery Plan
Appendix 4	Performance information for the Cleaner and Safer Environments – Community Safety Delivery Plan
Appendix 5	Performance information for the Cleaner and Safer Environments – Environment Delivery Plan
Appendix 6	Performance information for the More and Better Housing Delivery Plan

**Previous Consideration****Background Papers**









Corporate Plan 2015/18 Report to Cabinet, 23<sup>rd</sup> June 2015





Priority Delivery Plans 2015/16 Report to Cabinet, 23<sup>rd</sup> June 2015

Performance Reporting Process Equality Impact Assessment, July 2012








	Target	Annual Total	Target Achieved / Trend
<b>Cleaner and safer environments: Striving for cleaner, greener and attractive public environments across the District</b>			
Percentage of household waste recycled	50%	51.49%	✓
Residual household waste collected		18,752	

Strategic Objective					
Striving for cleaner, greener and attractive public environments across the District					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Procure a single contract for the delivery of all Waste Collection Services which;-</p> <ul style="list-style-type: none"> <li>• Meets current service standards</li> <li>• Ensures a minimum 50% rate of recycling</li> <li>• Is within existing budgetary provision</li> </ul> <p>A single termed contract for the collection of residual waste, dry recycling and organic waste have been procured with a significant financial saving to the Council over its seven plus seven year term. A number of the Council's former waste employees have been transferred to the successful bidder (Biffa Municipal Limited). The transfer of employees and contract implementation phase have been undertaken successfully with the contract start date April 2016.</p>	<ul style="list-style-type: none"> <li>• Provide a cost effective waste collection service.</li> <li>• Encourage recycling of household waste.</li> </ul>				
<p>Deliver the Bus Shelter Replacement and Refurbishment Programme</p> <p>This work has now all been successfully completed within timescale and under budget.</p>	<ul style="list-style-type: none"> <li>• Improve the appearance of the "gateways" into the District</li> <li>• Ensure the safety of residents</li> <li>• Reduce crime and vandalism</li> </ul>				

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To progress the provision of additional burial space in the south of the District</p> <p><b>Quarter 1 – To specify, issue tenders and appoint a contractor to undertake due diligence tests on preferred site before purchase.</b></p> <p>The location of the preferred new cemetery site is on the former “Bleak House” site in Norton canes and during the first quarter of 2015-16 a number of due diligence tests including a phosphates study, gas monitoring and mining risk assessment have been started as planned.</p>	<p>Site secured to ensure future burial spaces for residents of the District</p>				
<p><b>Quarter 2 – To complete due diligence tests</b></p> <p>All due diligence checks have been completed and the results analysed and reviewed by Environmental Health. The purchase of the site is on track to be completed in Quarter 3.</p>					
<p><b>Quarter 3 – To review capital and revenue costs for proposed new cemetery and seek approval to purchase.</b></p> <p>The site has been purchased as planned during Quarter 3 (October 2015) and more detailed work has been undertaken to determine the full capital and revenue costs arising from the development of this site before reporting to back to Members.</p>					
<p><b>Quarter 4 – Work continues of reviewing the capital and revenue costs associated with the development and operation of a new cemetery with the aim of reporting back to Members in early 2016-17 financial year.</b></p>					



**Summary of Progress in Delivering Projects/Actions:**

					<p><b>No Rating</b></p>
<p>Project completed</p>	<p>Project on target</p>	<p>Project scope/target date requires attention. Alterations considered by leadership team</p>	<p>Project requires amendment. Alterations considered by Cabinet</p>	<p>Project aborted/ closed</p>	
<p>4 67%</p>	<p>2 33%</p>	<p>0 0%</p>	<p>0 0%</p>	<p>0 0%</p>	<p>0 0%</p>