

CANNOCK CHASE COUNCIL

CABINET

15TH 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 6th 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 6th 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.

		
RED	AMBER	GREEN
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.

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

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, 6th April 2011

Section 12

Report History

Council Meeting	Date

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)

What we said we'd achieve in 2011/12

Priority Outcome: People – Active and Healthy Lifestyles

How are we doing so far?

We said we would: Increase participation in physical activity

By:

Commencing construction on site to modernise and remodel Chase Leisure Centre:

Work commenced on site on the 26th April 2011. Completion and handover of the fitness suite is due to be completed during quarter 4.



Gaining planning consent for a full size Artificial Turf Pitch at Cardinal Griffin High School:

Planning consent for the ATP was approved on 23rd February 2011.



Securing funding for full sized ATP at Cardinal Griffin High School.

A bid was submitted to the Football Foundation during this quarter, however the decision in respect of the bid is not due until next quarter. Although other preparatory work in respect of the project is underway (surveys etc), construction on site and handover will be delayed by at least 1 quarter. The project will only commence if adequate funding is secured



We said we would : Regulate local food and businesses to protect public health

By:

Completing the required number of food inspections each quarter

No Rating

Number of enforcement actions undertaken

No Rating

And as performance measures:**Percentage of premises classes as broadly compliant with legal requirements.**

The figure for the first quarter was that 95.4% of premises were broadly compliant against an annual target of 96%. It is usual for the percentage to fluctuate from month to month. It is projected that the year end target will be met.

**Complete the required number of food hygiene inspections each quarter.**

A figure of 61% was achieved during this quarter against an annual target of 100%. The outstanding 39% represents 33 low risk (category E) premises. Of these, 32 are childminders/nurseries that have been reprogrammed to form part of a project dealing with nutrition and health and safety issues. This will make better use of staff resources and place less burden on the businesses concerned.

**Number of enforcement actions taken.**

50 enforcement actions were undertaken during the first quarter, mostly by way of advisory letter. As yet the annual target for this measure is to be confirmed



Making A Real Difference People – Active and Healthy Lifestyles

Completion of all due Food Hygiene inspections each quarter.

Public protection and the health of the District is a key function for local authorities and Cannock Chase Council takes a proactive approach to its regulation of local businesses. While enforcement remains a key measure in protecting the public from unsafe practices, the Council works closely with businesses, helping to make them aware of their responsibilities and providing advice to improve food hygiene standards thereby preventing the need for enforcement action.

Food premises are risk rated each time that they are inspected. The risk rating is based on specific criteria which include: Type of food handled and consumer groups at risk; Hygiene Practices; Condition of equipment and structure; Confidence in hygiene management. In simple terms these elements are scored by Inspectors. The higher the score, the higher the risk and the more frequently the premises will be inspected.

As well as inspecting food premises Council Officers also provide advice and support to food businesses.

An example of the type of work the Council undertakes is a course targeted specifically at the District's chip shop owners. Thirteen of the District's twenty-eight chip shops were represented and as well as learning about food hygiene, were given the opportunity to ask questions of officers which wouldn't be possible during a routine food hygiene inspection when the business was trading. It also allows officers and shop owners to build a constructive relationship resulting in more productive process.

Of those who attended, 89% said they had learned more about food hygiene and health and safety and 86% said they had implemented changes to business practices. In their feedback, one shop owner remarked, "This course is very useful for someone who runs a food business and even for people who don't, as it outlines food safety which is vital for everyone's knowledge. Keep up the good work."

Of those premises who attended the course and have since been inspected, all have shown a sustained improvement in their "Rate My Place" safety score.

What we said we'd achieve in 2011/12

Priority Outcome: Place - Improved Living Environment

How are we doing so far?

We said we would: Increase the reuse and recycling of waste

As performance measures:

Residual household waste per household: Annual target=550kgs:

The estimated figure for Quarter 1 is 116kgs, based on an estimate as verified data has not yet been received from Staffordshire County Council.



We said we would: Work with partners to reduce the impact and perceptions of anti-social behaviour

By:

Contacting all local companies that handle the two main waste streams which are predominantly flytipped in the District and randomly sample 20% of them to provide documentation to confirm their compliance with Duty of Care.

Although this actions is not scheduled for delivery during this quarter, the decision was taken to undertake a dual permitting and inspection regime meaning that 13 premises were visited on 6 industrial estates during the first Quarter



Ensuring all abandoned vehicles are removed within 24 hours of notification.

This action is being delivered throughout the year and is described as 'on target'.



We said we would: Improve and protect our parks and green spaces

By:

Inspecting and monitoring all Flood Risk sites within the District.

This action is profiled for delivery during all four quarters of 2011/12 and is 'on target' during the first Quarter.



And as performance measures

Number of planning permissions in Green Belt contrary to adopted Planning Policy.

No planning permissions have been granted during this Quarter that are contrary to adopted planning policy



We said we would: To increase supply of affordable housing

As performance measures:

Number of affordable homes delivered (gross).

The target for this indicator is that 55 affordable homes will be delivered during 2011/12. During this quarter, one affordable home has been delivered which has been described by the lead officer as being 'on target' as the majority of expected completions are programmed for later in the financial year.



Additional Information:

Undertaking an information & motivational campaign to reduce residual waste and increase recycling:

This action is profiled for Quarters 2 & 3, however the campaign started in Quarter 1 with the distribution of 41,500 'TRIM YOUR BIN' waste and recycling calendar and information booklets.

No Rating

Making A Real Difference

Parks and green spaces are a fundamental part of Cannock Chase District's character. The Council manages more than 1,000 hectares of this land, right across the District - that's the size of about 1,600 football pitches.

We are proud that four of the District's parks have retained the Green Flag Awards - the national benchmark for quality green spaces - they won last year. Elmore Park in Rugeley, Ravenhill Park in Brereton, Castle Ring in Cannock Wood and Cannock Park have all received the honour after impressing the judges with their excellent use of green space, well-maintained facilities and high standards of safety and security. This was achieved by employees of the Council's Environmental Services Team working together in partnership with relevant "Friends of" and Community Groups, Parish Councils and service contractors to maintain these high standards to secure the awards.

An example of our commitment to maintaining our public spaces for the whole community to enjoy was the recent Party in the Park event held in Cannock Park, where over 2,500 people joined in the celebrations of 40 years of Town Twinning.

Following the event, local residents contacted the Council to express their enjoyment and appreciation of the festivities and the commitment of the many services and teams involved in the event. The following text is extracted from their correspondence, and illustrates the positive effects in the community.

"What a lovely day we had in Cannock Park on Sunday at the Party in the Park, celebrating 40 years of twinning with Datteln! It was a really happy occasion where the whole community could come together as one.

What a lot of hard work and advance planning must have gone into producing such a successful event! We would like to thank, especially, Kate McBey from PR & Marketing, and Lisa Shepherd and Louise Rose from Community Well-being Arts for their dedication and exceptional efforts. Apart from their work beforehand, they were there on the day from 6am, overseeing the smooth running of everything.

A special word of thanks must also go to the four park-keepers, Martin and Simon and two others. Martin was on the go all the time we were there, picking up litter across the whole area. What he does goes far beyond the call of duty; the beautiful state of the park is due to the hard work and dedication of our park-keepers.

It is a pity that certain elements create mayhem at times and abuse the facilities that are there for all of us to enjoy. On Sunday, however, it was good to see so many people of all ages, especially families with young children, out enjoying such a well-organised event."

Further evidence of the Council's work to achieve this outcome was illustrated in the form of the following e-mail recently received by the Council's Head of Environmental Services, highlighting the positive benefits of an Improved Living Environment to the District's appearance and reputation.

From: Gail XXXX [XXXXXXXXXX@hotmail.com]
Sent: 18 July 2011 09:56
To: Kevin Lawlor
Subject: Visit

Dear Mr Lawlor

I live in Glastonbury in Somerset and was born in Cannock some 58 years ago. My husband and I decided to make a visit to Cannock over the previous weekend, 16th, 17th July, to see what changes may have been made in the last 20 years since I visited. I have to say how we were very pleased with what we found.

The cleanliness of the town centre was admirable and even on the Sunday morning there were people litter picking. Whether it was a shop, pub, cafe or restaurant we went into, all the people we met were very helpful and obliging.

I just thought that you need to be congratulated, especially as we seem to be living in a society run on complaints.

If you would like me to write further or if you wish to talk to me my number is 0796xxxxxxx.

Thank you again for adding to a lovely weekend.

What we said we'd achieve in 2011/12

Priority Outcome: Prosperity – Economic Resilience

How are we doing so far?

We said we would: Facilitate economic growth through job creation

As performance measures:

Reduce youth unemployment (18-24 age group) to the County rate by 2014.

In quarter one, youth unemployment in the District stood at 32.1% compared to a County average of 30.8%. This represents a decline in performance compared to the previous year's outturn. It should be noted that youth unemployment data is extremely volatile because it is greatly influenced by the overall number of people claiming Job Seekers Allowance as well as the number of young people aged 18-24. However, the indicator confirms that Youth Unemployment remains a persistent and serious issue for the District. Despite some successes such as the Council's Future Jobs Fund programme (see case study) making an impact on this issue will require a greater scale of intervention involving the Council's Community Strategy partners and employers.



To secure (through either completion or commencement of construction) at least 16,800sqm of new commercial floorspace within the District from April 2010 March 2012.

During the quarter, 2,585sqm has been secured. This is currently being achieved by virtue of the commencement of the Hednesford Regeneration Phase 1 (1,140sqm) and the extension to Sainsbury's in Cannock(1,445sqm). The cumulative total to Q1 2011 is 10,983 sqm which is slightly ahead of target.



Making A Real Difference Prosperity – Economic Resilience

Youth Unemployment – Future Jobs Fund

The Council's Future Jobs Fund programme was set up to address issues of youth unemployment in the District, providing work opportunities for people aged between 18 and 24. All trainees were given training and mentoring alongside six month work placements to develop skills, self-confidence and employability.

Each trainee had previously been unemployed for six months or more, which equates to approximately £1,400 in Job Seekers' Allowance payments per person (excluding any supplementary benefits which may have also been paid). A total of 49 young people have completed their placements at the cost of £5000 per person (which equates to around 90 weeks of JSA payments) and as a result 31 trainees (63%) have gone on to further employment, with a further 4 young people continuing in placements, volunteering or training. The 31 trainees entering employment equates to a potential saving of £1,650 per week in JSA payments alone.

Amongst the success stories is Daniel Johnson, a previously unemployed plasterer who completed a placement in the Housing Maintenance team and went on to secure a full-time position with the Council. Following his appointment, Daniel said "I'm really pleased to have got the job with the Council and things are back on track for me now. Being on the Future Jobs Fund scheme has really paid off and I can't wait to start my new job."

What we said we'd achieve in 2011/12

Priority Outcome: Transformation – Changing the way services are provided to ensure value for money.

How are we doing so far?

We said we would: Share a range of back office services at reduced cost whilst maintaining, and where possible improving, service standards

By:

<p>Sharing of the Legal Service with Stafford Borough Council. A service level agreement has been drafted and was signed on the 31st March 2011 and the sharing of the service has begun.</p>	
<p>Sharing of the Human Resource Service with Stafford Borough Council. A service level agreement has been drafted and was signed on the 31st March 2011 and the sharing of the service has begun.</p>	
<p>Sharing of the Finance Service with Stafford Borough Council. A service level agreement has been drafted and was signed on the 31st March 2011 and the sharing of the service has begun.</p>	
<p>Sharing of the Revenues and Benefits Service with Stafford Borough Council. A service level agreement has been drafted and was signed on the 31st March 2011 and the sharing of the service has begun.</p>	
<p>Sharing of the Audit, Risk and Resilience and Procurement Services with Stafford Borough Council. A service level agreement has been drafted and was signed on the 31st March 2011 and the sharing of the service has begun.</p>	

We said we would: Provide services that are good value for money

By:

Sharing of best practice and lessons learnt at Wider Management Team meetings.

It was intended that this would commence at the August meeting of Wider Management Team. However, a work plan is to be formulated for the Wider Management Team meetings from November onwards and the sharing of best practice will form part of this work plan.

