

Report of:	Head of Policy
Contact Officer:	R Lamond
Telephone No:	Ext. 4598
Portfolio Leader:	Corporate Improvement
Key Decision:	No
Report Track:	Cabinet 31/01/13

CABINET
31 JANUARY 2013
QUARTER 3 PERFORMANCE REPORT

1 Purpose of Report

- 1.1 The purpose of this report is to advise Members on the progress of the Council during Quarter 3 of 2012/13, in respect of the Priority Outcomes as set out in the Corporate Plan 2011-14 and the supporting Priority Delivery Plans (PDPs) for 2012/13.

2 Recommendations

That Cabinet:

- 2.1 Note the performance information and the case studies relating to PDPs as detailed at Appendices 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 Key Issues and Reasons for Recommendation

- 3.1 Information for performance actions, indicators and case studies during Quarter 3 2012/13 is included for relevant items in Appendices 1 to 4. The overall rankings for each Portfolio area are detailed in Section 4 below, indicating that 91.3% of targets have been achieved during the third Quarter of 2012/13. The recommendations reflect that this performance and any subsequent rescheduling are noted.




4 Relationship to Corporate Priorities

4.1 This report supports the Council's Corporate Priorities as follows:




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 for 2012/13.

5 Report Detail

5.1 This section of the report summarises the ratings for the relevant actions and indicators in the PDPs for Quarter 3 during 2012/13. 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 included within this report and will be reported as scheduled during 2012/13.

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

5.2 From a total of 23 actions and indicators reported in the third Quarter, 21 (91.3%) have been rated Green. The overall total for all indicators and actions reported in Quarter 3 across all four priorities is illustrated in the table below.

			
	RED	AMBER	GREEN
People	0 0%	1 100%	0 0%
Place	0 0%	0 0%	13 100%
Prosperity	0 0%	1 16.7%	5 83.3%
Transformation	0 0%	0 0%	3 100%
TOTAL RATINGS IN ALL PDPS FOR QUARTER 2	0 0%	2 8.7%	21 91.3%

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 Delivering Change Process for additional resources in future years.

6.2 Legal

There are no Legal implications arising from this report.

6.3 Human Resources

There are no Human Resource implications arising from this report.

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

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

6.6 Data Protection

There are no identified Data Protection Act implications

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 2011-2014 and the Priority Delivery Plans 2012/13 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 People PDP.

Appendix 2 Performance information and case study for the Place PDP.

Appendix 3 Performance information for the Prosperity PDP.

Appendix 4 Performance information for the Transformation PDP

Previous Consideration

Background Papers

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

Priority Delivery Plans 2012/13 Report to Cabinet, 2nd February 2012

Performance Reporting Process Equality Impact Assessment, July 2012

What we said we'd achieve in 2012/13

Priority Outcome: People – Active and Healthy Lifestyles

Quarter 3

How are we doing so far?

We said we would: Promote health and wellbeing (with a focus on health lifestyle choices)

By:

Deliver the Council actions in the revised District Alcohol Harm Reduction Strategy action plan:

The revised Alcohol Strategy was approved by the LSP Strategic Board on the 14th December 2012. The action plan is now being finalised to include work being delivered by both the Council and partners. Actions that are the Council's responsibility are already being delivered. New initiatives will be included in the action plan.



What we said we'd achieve in 2012/13

Priority Outcome: Place - Improved Living Environment

Quarter 3

How are we doing so far?

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

By:

Reducing the amount of residual household waste per household as stated within the Staffordshire Waste Action Plan:

Estimates for the third quarter show that we continue to be better than the annual target of 545kg per household (prior to Staffordshire County Council publishing the final figures for the quarter).



Increasing the volumes of waste recycled as stated within the Staffordshire Waste Action Plan:

The third quarter estimate is that 56% of waste was recycled against a target of 52% (prior to Staffordshire County Council publishing the final figures for the quarter).



Undertaking an information and motivational campaign to increase food waste and increase recycling:

In the third quarter our recycling road show has attended four 'Love Your Street' outdoor events within the district in relation to waste minimisation and recycling.



Inspecting and monitoring all Flood Risk sites within the District:

All the flood risk sites were inspected monthly within the quarter 3 period.



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

A total of 10 abandoned vehicles were reported during the third quarter, these were inspected within 24 hours of the report



and 3 of them were removed.

Update park management Plans for the 4 current Green Flag sites:

All four management plans have been updated.



Implement the 2012-13 HRA Capital Programme:

By the end of Quarter 3 the following works had been completed:

External Envelope Works	Completions 525	Annual Target 750
Electrical Upgrading	Completions 301	Annual Target 500
Kitchen Replacement	Completions 96	Annual Target 100
Bathroom Replacement	Completions 116	Annual Target 360



Moss Road Estate Regeneration – Commencement of a structural reinstatement scheme for 63 Reema houses:

Contract for the scheme awarded to Keepmoat Ltd. Start on Site January 2013.



Moss Road Estate Regeneration – Formulation of a development brief for the redevelopment of the 167 Reema flats:

Draft Brief agreed by Cabinet on the 19 July 2012. Soft market testing with Delivery Partner Panel Developers undertaken in September 2012. Site investigations procured.



As performance measures:

Residual household waste per household: Annual target=545kgs:

Third quarter estimated figures shows an tonnage of 101 tonnes against a target of 136 tonnes (NB: Actual figures still to be confirmed with Staffordshire County Council)



% of household waste sent for reuse, recycling and composting:

Third quarter estimated figures show a recycling and composting rate of 56% (NB: Actual figures still to be confirmed with Staffordshire County Council)



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Number of affordable homes delivered:

In Q3 a total of 28 affordable homes were complete. A total of 80 have been completed in the year to date which is projected to meet the 116 annual target. The total includes 10 nominations for the ERZ, Rugeley site which is in Lichfield District.

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

By:

**Undertake "Street a Week" visual audit pilot:
DELAYED FROM QUARTER 1**

The Street and Week visual audit pilot was undertaken in October 2012 in Brereton. The success of the project is currently being evaluated by the Partnership and will be discussed at the JOG meeting in February 2013 to determine if, and how, the project will be rolled out to other areas of the District.



Quarter 3 Case Study

Love Your Street

Love Where You Live is a national campaign that aims to inspire, encourage people to think about their communities and enable people to help shape improvements to the area in which they live, work and visit. To tie in with this national campaign, the 'Love Your Street' campaign was developed as a multi-agency campaign that was held during the week beginning 29th October 2012. The campaign involved Staffordshire Fire and Rescue Service, Staffordshire Police, several services from Staffordshire County Council and Cannock Chase Council.

During the week, a programme of visible partnership activity took place concentrating on the Brereton and Ravenhill areas of the District for this pilot campaign. The specific locations involved were Coulthwaite Way, Kelly Avenue, Ravenhill Terrace, Newman Grove and Springhill Terrace.

The campaign aimed to increase community involvement by encouraging residents to take part in positive activities, instilling civic pride, as well as seeking to address some of the concerns residents had raised previously. These included burglary, anti-social behaviour, speeding (especially where there are parked vehicles), lighting, barking dogs and overgrown spaces within the local area.

In order to address the concerns of residents, partner agencies provided a range of services and activities including:

- Crime Prevention advice delivered as well as shed alarms and SmartWater property identification kits distributed to help prevent incidents of theft and burglary in the area
- Information provided for residents on how to report anti-social behaviour
- Information provided on how to report incidents such as dog barking and problem noise which will be monitored by Environmental Health
- Staffordshire Police provided information on responsible driving.

Following the campaign action week, the Highways team of Staffordshire County Council are monitoring vehicle speed in the areas concerned. Staffordshire Police presence will continue in the areas and it was noted that a number of residents involved in the campaign also signed up to join their local Neighbourhood Watch scheme.

During the campaign week, the Youth Bus was introduced to the areas involved. This is an activity bus designed by Staffordshire Young People's Service to provide a safe environment of diversionary activities for young people in areas where youth provision may be limited. The bus itself contains

APPENDIX 2

a seating area for young people where they can watch television, listen to music, play on available game consoles and take part in other activities.

The Youth Bus will now be making regular return visits to the areas targeted during the Love your Street initiative to carry out further work with young people.

As part of the involvement from Staffordshire Fire and Rescue Service, 75 Home Fire Risk Checks were undertaken. During the course of the checks, two cases for concern were identified and subsequently referred to the Daily Partnership Briefing. Due to the hazards and concerns identified by the Fire and Rescue Service, one of these residents has now been to be referred to the Social Alarm scheme and welfare checks have been carried out by the Police. All residents who received a Home Fire Risk Check reported they were extremely satisfied with the service they received.

Following the Love Your Street campaign and subsequent evaluation, the following outcomes have been identified:

- 50% of residents felt that the Love Your Street initiative had helped to make improvements to the local area
- 60% of residents stated they would like to be more involved in their local community
- 56% of residents spent time talking to the local partner agencies
- 56% of residents agreed that they would be prepared to be contacted in the future with regards to the Love Your Street initiative.

During the campaign, some residents expressed an interest in making further contact with local agencies such as Resident Associations, estate walks etc. These requests have all been referred as appropriate.

The Love Your Street initiative is considered to have been successful in enabling greater involvement of people in helping to shape and improve their own communities.

What we said we'd achieve in 2012/13

Priority Outcome: Prosperity – Economic Resilience

Quarter 3

How are we doing so far?

We said we would: Facilitate economic growth through job creation

By:

Secure LEP endorsement for investment in transport infrastructure and priority development sites including the Chase Line and the A5/M6 Toll employment areas.

GBS LEP and SSLEP support obtained for Highway Agency submission for Pinchpoint funding to upgrade the strategic Churchbridge Junction, A5/M6T/A460 which is essential to deliver the Local Plan strategy for job creation, new housing and regeneration, including the Kingswood Lakeside and Mill Green employment sites.



GBS LEP and SSLEP support obtained for the £30m Chase Line, Walsall-Rugeley electrification scheme, approved by Government in the High Level Output Statement announced on 16 July 2012.

GBS LEP and SSLEP support obtained for Growing Places Funds for the Mill Green and Gallan Park employment sites.

Secure LEP endorsement for programmes to support local business growth including ERDF.

Business Development Programme (ERDF) which aims to support and aid medium enterprises is now live and taking applications. It offers financial assistance to companies growing and expanding.



Business Start Up (ERDF) which aims to support new enterprises is intended to launch in Jan/Feb 2013.

Tesco store commences trading in the Phase 2 Hednesford Bus Station/Victoria Street Scheme.

The new Tesco store in Hednesford Town Centre started trading on 26 November 2012. This marked the completion of Phase 2 of the Hednesford Town Centre regeneration programme. The store employs over 250 people, of which almost 100 were previously unemployed and were recruited through the Tesco Partnership programme with the active support of Cannock Chase Council and Jobcentre Plus.



As performance measures:

To secure (through either completion or commencement of construction) at least 20,000sqm of new commercial floorspace within the District from April 2012 March 2014.

This measure is the equivalent of 2,500sqm per quarter. At the end of Q3, floorspace totalling 26,288sqm had been constructed through a number of schemes across the District. Therefore, this measure has already been achieved for 2012-13. A number of new projects are anticipated during 2013-14 which will add further to this figure.



We said we would: Increase the employability of the District's workforce

As performance measures:

Reduce youth unemployment (18-24 age group) to the County rate by 2017.

At the end of Q3 (November 2012 data) 8.2% of the local population aged between 18 and 24 (665 young people) were claiming JSA. At the end of 2011-12 (March 2012 data) the measure was 9.9% (805 young people). This compares to the County figure of 5.5% (3,885 young people) in August 2012 and a County rate of 7.4% (5,275 young people) previously in March 2012. The overall trend remains downward.



Increase/decrease in the employment rate of the District's residents.

This measure is based upon the employment rate for the District being at a higher rate than the Regional and national (GB) figures. The most recent data (July 2011- June 2012) indicates a local rate of 63.7%, compared to a regional figure of 67.6% and a national rate of 70.3%. However, this data is based upon the Annual Population Survey which suffers from low confidence levels at District level. Therefore, the reliability (approx 8% either side) of the data is low and should be treated with caution. The robustness of the measures and possible alternatives are being investigated.



What we said we'd achieve in 2012/13

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

Quarter 3

How are we doing so far?

We said we would: Provide services which meet the needs of the community

By:

Evaluation of potential locations for a new cemetery site in Cannock.

Sites have been evaluated with one potential site in Cannock identified, however, structural tests/water table analysis of the site have yet to be determined.



We said we would: Improve the effectiveness of communications with our residents

By:

Launch electronic version of Chase Matters and continue bi-annual distribution (Jun/Dec).

An electronic version of Chase Matters was published in June and late November alongside the paper version that was distributed with the Chronicle free newspaper. The e-magazine was mailed to a distribution list of around 120 people. E-mag subscribers' email addresses were obtained by promoting the electronic version of Chase Matters on our website. People could sign up by filling in a simple form. There was a banner advertisement on the front of the website encouraging people to sign up to receive the e-magazine and directing visitors to the sign-up form. This was also promoted using the Council's Twitter and Facebook accounts.



Chase Matters was also available on the Council website, with

a prominent front-page banner designed to drive visitors to it. It was also shared via the Council's Facebook and Twitter profiles.

Relaunch Chase Matters as a wraparound publication in local media and continue bi-annual distribution (Jun/Dec)

A paper version of Chase Matters was distributed with the Chronicle free newspaper in June and late November 2012. The results of the 2012 Communications Survey (conducted in July and August 2012) showed that the percentage of respondents who received information from Chase Matters had decreased 72% in 2011 to 43% in 2012.



The 2013/14 Communications Improvement Plan highlights the need to decide on the future direction of Chase Matters. One of the objectives states: "In consultation with the Corporate Improvement Portfolio Leader, determine the future direction for Chase Matters, using feedback from the November 2012 edition and the findings from the 2012 Communications Survey."