

Report of:	Head of Governance & Corporate Services
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Key Decision:	No
Report Track:	Cabinet: 09/09/21

Cabinet
9 September 2021
Quarter 1 Performance Report 2021/22

1 Purpose of Report

- 1.1 To advise Members on the progress of the Priority Delivery Plans (PDPs) and Council's performance at the end of the first quarter of 2021-22.

2 Recommendation(s)

- 2.1 To note the first quarter progress and performance information relating to the delivery of the Council's priorities as detailed at Appendices 1a-1c and 2a-2c.

3 Key Issues and Reasons for Recommendations

Key Issues

- 3.1 The Priority Delivery Plans set out the key projects and actions for delivery in 2021/22. These are based on the Corporate Plan 2021-24 agreed by Council on 24 February and the three-year delivery plans agreed on 21 April.
- 3.2 Overall, 92% of the projects have been delivered or are on schedule. Progress in delivering the PDPs is summarised in section 5 of the report and set out in detail in Appendices 1a to 1c.
- 3.3 Details of the performance information for each of the 3 priorities can be found at Appendices 2a to 2c.

Reasons for Recommendations

- 3.3 The performance information allows Cabinet to monitor progress in delivery of the Council's Corporate Priorities.

4 Relationship to Corporate Priorities





- 4.1 The indicators and actions contribute individually to the Council's priorities and objectives as set out in the Corporate Plan 2021-24.

5 Report Detail

- 5.1 The Council's Corporate Plan 2021-24 was approved by Council on 24 February 2021, setting out the priorities and strategic objectives of Cannock Chase District Council for a three-year period.
- 5.2 The supporting 3-year delivery plans were approved on 21 April 2021. The Priority Delivery Plans (PDPs) in the appendices to this report are the annual documents that set out how the Council will achieve progress against its strategic objectives; these plans establish the actions, timetable and performance measures for delivery that are the basis of the Council's performance reporting framework.

Priority Delivery Plans

- 5.4 A commentary on performance and a rating for each of the projects/actions set out in the PDPs is given in Appendices 1a-1c. A summary of progress, by rating, is given in the table below.

Delivery of Projects for Q1						
Corporate Plan Priority					N/A	Total Number of Projects
	Action completed	Project on Target	Work in progress but slightly behind schedule	Project more than 3 months behind schedule	Project not yet started / superseded	
Supporting Economic Recovery	2	33	2	0	1	38
Supporting Health and Wellbeing	0	42	1	0	1	44
Financially Resilient Council	0	21	0	0	3	24
Total	2 (2%)	96 (90%)	3 (3%)	0	5 (5%)	106

- 5.5 At the end of quarter 1, good progress has been made with 2% of projects completed and 90% are on target. There has been some minor slippage on 3 projects, 4 are not due to start until later in the year and 1 has been superseded.
- 5.6 Across the three priorities, nine key projects have been identified as being of strategic importance to the Council. These are:

Supporting Economic Recovery:

- Levelling up fund bid
- Local Plan
- Affordable Housing

Supporting Health & Wellbeing:

- Commonwealth Games
- Waste Management
- Poverty Strategy

Financially Resilient Council:

- Transformation of Operational Delivery Model
- Shared Services Business Case

Cross Cutting:

- Climate Change

For ease of references, these projects are shaded in blue in Appendices 1a-1c.

All 9 key projects are on target at the end of quarter 1.

Performance Measures

5.7 Alongside each PDP, there is a set of performance information. This is split into two sets of data:

- Direction of Travel indicators; and
- Performance Measures

The Direction of Travel Indicators are the longer-term measures for assessing progress in achieving the outcomes set out in the Corporate Plan. Whereas the performance measures are designed to assess performance in service delivery.

5.8 Details of the performance information for each of the 3 priorities can be found at Appendices 2a to 2c.

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.

The financial implications of the pandemic and the impact on projects and services was considered as part of the planning process.

6.2 Legal

None.

6.3 Human Resources

There are no direct human resources implications arising from the report. The human resources implications of the pandemic have been considered as part of the planning process.

6.4 Risk Management

The Council's Strategic Risk Register sets out the risks the Council faces in delivering its priorities. This has been updated to reflect the impact of the pandemic.

6.5 Equality & Diversity

Equality and diversity matters are addressed in individual services areas and by undertaking equality impact assessments for projects and programmes of work where this is necessary and appropriate.

6.6 Climate Change

There are specific objectives within all of the priority areas which address the challenge of climate change, reflecting the corporate commitment made by the Council in July 2019 to achieve carbon neutrality by 2030.

7 Appendices to the Report

Appendix 1a: Supporting Economic Recovery PDP – Progress Report

Appendix 1b: Supporting Health and Wellbeing PDP – Progress Report

Appendix 1c: Financially Resilient Council PDP – Progress Report

Appendix 2a: Supporting Economic Recovery PDP - Performance Information

Appendix 2b: Supporting Health and Wellbeing PDP – Performance Information

Appendix 2c: Financially Resilient Council PDP – Performance Information

Previous Consideration

None





Background Papers

Corporate Plan 2021-24 – Cabinet – 28 January 2021

3 Year Delivery Plans 2021-24 – Cabinet – 1 April 2021

Priority Delivery Plan for 2021-22
Priority 1 – Supporting Economic Recovery

PROJECTS – Summary of Performance

Delivery of Projects for Q1					
				N/A	Total Number of Projects
Action completed	Project on Target	Work in progress but project slightly behind schedule < 3months	Action more than 3 months behind schedule – specific action required to address delay	Project not yet started	
2 (5%)	33 (87%)	2 (5%)	0	1 (3%)	38

Summary of Successes as at Quarter 1

A number of projects/actions have already been achieved in quarter 1 including:

- the production and launch of the tourism leaflet to coincide with the opening of the Designer Outlet,
- payment of re-start grants to eligible businesses,
- submission of the Levelling Up Fund bid for Cannock Town Centre; and
- organisation of the stakeholder event with registered providers.

Summary of Slippage as at Quarter 1

No significant slippage

1.1 Supporting jobs, enterprise and skills

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
1.1.1. Maximise the economic benefits of the opening of McArthurGlen Designer Outlet West Midlands							
Review and refresh of Economic Prosperity Strategy.	Production and consultation.			✓		Monitoring of economic indicators taking place. Initial preparatory work underway.	✓
	Present to Cabinet for approval.				✓		
Promotional leaflet production to coincide with opening of Designer Outlet.	Production and launch of leaflet.	✓				Leaflet now in circulation and PR launch carried out.	★
Work with McArthurGlen to develop a joint marketing plan to promote the District and encourage linked trips and dwell time in Cannock Chase.	Develop and implement marketing plan and identify resources.				✓	Meeting between officers and McArthurGlen held – marketing is still in launch phase at present. Progress all positive and ahead of programme on lettings.	✓
Transformational upgrade of Cannock Railway Station <ul style="list-style-type: none"> • Business case development / design • Submit bids for funding 	Work with partners to commission next stage of design and engineering work.	✓				Network Rail have been commissioned to undertake further design and feasibility work for preferred option.	✓
	Report to Cabinet presenting outcome of design work, including updated cost plan and funding strategy.				✓		
1.1.2. Supporting local businesses							
Provision of advice and support to local businesses to resume operations and recover from Covid restrictions.	Support to businesses to enable them to comply with Covid regulations and guidance in line with timescales set out in Government roadmap.		✓			Covid support team in place and continuing to operate/visit/ advise businesses.	✓

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Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
Full allocation of Government funded Covid business support programmes i.e., Local Restrictions Support Grant, Additional Restrictions Grant focusing on businesses affected by the pandemic and lockdown restrictions	Aim for full allocation of ARG by 30 th July as per MHCLG guidance.		✓			On target to spend full allocation via top up grants to those still affected by Covid.	✓
	Payment of Re-start grants.	✓				Re-start grants have been paid to eligible businesses.	
	Delivery of Apprenticeship and Training initiatives in partnership with Staffordshire County Council.				✓	Good initial spend and output delivery since launch -have until March 2022 to spend full amount.	
Delivery of Enterprise for Success and Let's Get Started initiatives in the District to help new businesses to start up.	Promote available support to eligible local residents.				✓	Marketing of initiatives on-going.	✓
Expand Federation of Small Business Membership in District to help survival rates of businesses.	Promote initiative and secure new Members take up.		✓			Promotion carried out over half of memberships allocated to date – will require further PR to secure full take up.	✓
1.1.3. Support for newly unemployed residents							
Working in partnership with LEPs, DWP, Staffordshire County Council to proactively respond to redundancy announcements	Monitor through Countywide redundancy task group numbers of reported redundancies and HR1 forms from Cannock Chase employers.	✓	✓	✓	✓	Group continues to meet – no major impact being seen at present in District – may change when furlough scheme ends in September.	✓
Identify gaps in local provision and develop initiatives (if required) to further support unemployed residents.	Post furlough ending consider whether additional provision is needed to help address growing unemployment levels.			✓		Too early to give an indication as to whether additional provision will be required.	✓

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
1.1.4. Increasing skills levels and access to employment opportunities							
Work with Cannock College to deliver skills and apprenticeships opportunities to local residents	Assist with delivery of apprenticeships linked to engineering academy and recruitment of local employers.	✓	✓	✓	✓	PR continues, take up is steady	✓
	Aide the roll out of a new digital skills hub in Cannock and promote the local offer to local employers.	✓	✓	✓	✓	Secured funding from SSLEP to enable delivery	
1.1.5. Ensure sufficient supply of employment land and workspace for small businesses							
Explore feasibility of encouraging more managed workspace in the District	Work with key partners to identify potential locations for future sites.				✓	Managed workspace/ incubation proposal included as part of Cannock Town Centre Levelling Up Fund bid.	✓

1.2 Reshaping our town centres

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
1.2.1. Identify external funding / investment opportunities							
Identify external funding opportunities	Submit a business case for the Levelling Up Fund for Cannock Town Centre	✓				Bid for Cannock Town Centre submitted on 18 th June – decision expected in autumn 2021	✓
	Fully commit and spend the Council's Welcome Back Fund to support re-opening of town centres				✓	Discussions with Town/Parish Councils and Cannock Town Centre Partnership on-going	

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
Develop a pipeline of projects to reshape our town centres and provide focus for future bidding opportunities	Develop an investment plan to include pipeline of projects			✓	✓	Work underway to start identifying potential list of projects	✓
1.2.2. Regeneration / reshaping of Cannock Town Centre							
Cannock Town Centre Prospectus	Engagement with private sector with the aim of securing investment for identified Cannock Prospectus sites	✓	✓	✓	✓	Ongoing discussions with local developers	✓
Land disposal at Avon Road	Agree Heads of Terms for disposal	✓				Issue with establishing a secondary access – may affect delivery of overall scheme	▲
	Planning application to be submitted by purchaser		✓			See above comment	
Business case for demolition of MSCP and Indoor Market site to Cabinet	Report to Cabinet setting out business case for demolition including options appraisal		✓			Demolition contractors appointed to advise on project – Levelling Up fund bid outcome not due until Autumn 2021	✓
Develop a Cannock Masterplan	Procure consultants to undertake masterplan production					GBSLEP bid for funding submitted – pending review/feedback	✓
	Prepare specification / undertake procurement			✓			
	Award contract				✓		

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
1.2.3. Reshaping Rugeley Town Centre and surrounding areas – capitalising upon the re-development of Rugeley Power Station							
Identify options for the Rugeley Market Hall and adjoining land	Undertake an options assessment				✓		✓
Identify options for addressing vacant units in Rugeley Town Centres	Undertake a Baseline assessment of vacant units including engagement with private landlords and partners				✓	Vacant units in town centres continue to be monitored.	✓
1.2.4. Review the Council's car parking strategy							
Undertake parking review across the District	Undertake pilot car parking initiative in Cannock & Rugeley Town Centres	✓	✓	✓		Pilot commenced 21 st June to 21 st September – circa 50 businesses participating	✓
	Report to Cabinet setting out outcome of Pilot and options for future			✓			
	Review of car parking across District - Procure consultants - Undertake review			✓	✓		

1.3 Increasing affordable housing

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
1.3.1. Investment of £12.9m to deliver in the region of 100 new Council properties for rent							
Hawks Green – complete development	Completion of handover of Council Houses			✓		Handover of Council homes commenced in Q1.	✓

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Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
	Completion of Hawks Green Development by 31 March 2022				✓	Scheme in progress and on target to complete by 31 March 2022	
Aelfgar Development Scheme	Completion of land sale		✓			Land sale on target to complete in Q2.	✓
	Seek outline planning permission		✓			Outline planning permission issued Q2.	
	Completion of procurement exercise and selection of contractor			✓		Initial actions with framework in progress.	
	Start on site				✓		
Chadsmoor development	Submission of Cabinet report for scheme approval		✓			Pre-planning consultation completed Q2, and report prepared for August Cabinet.	✓
	Planning application submission			✓			
1.3.2. Ensure the Local Plan includes the necessary provisions for affordable housing contributions							
Emerging Local Plan will update affordable housing contributions with new viability evidence	Viability Study to be available Summer 2021 that will inform affordable housing requirements in Reg 19 Local Plan.			✓			✓
Undertake revision of affordable housing policies in line with Local Plan timetable	To be undertaken on receipt of viability study and incorporated into policies in Reg 19 version of Local Plan.			✓			✓

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
1.3.3. Work with partners / Affordable Housing Registered Providers							
Set up and deliver an annual Stakeholder Event to make strategic links and build strong relationships with key registered providers	Arrange first meeting since pandemic, to be held virtually.	✓				An operational meeting has taken place to discuss on-going issues	✓

1.4 Well designed communities

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
1.4.1 Adoption of a new Local Plan for the District by the end of 2023							
New Local Development Scheme (LDS) 2021 to set out timetable for delivery by 2023	New LDS adopted April 2021 which sets out timetable for Local Plan Review and adoption before end 2023.	✓				<ul style="list-style-type: none"> ▪ LDS adopted April 2021. ▪ Preferred Option consultation completed April 30th 2021 (NB Proposed Planning Bill – reforms to planning system may affect overall timetable)	✓
	Regulation 19 Local Plan – Winter 2021/22 Consultation			✓	✓		
1.4.2 Ensure our Local Plan policies achieve higher design and environmental standards with new housing developments							
Local Plan 'Greener Futures' policy in preparation that will include higher environmental and design standards applied to new housing developments.	Preferred Option introduces Greener Futures Policy. Consultation responses and Viability Study will be considered in potential revisions to the policy.	✓					★


Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
1.4.3 Support our towns and parishes to plan their neighbourhoods							
Progress current and future Neighbourhood Plans within the district.	Continue to work with Parish Councils and Neighbourhood Planning Groups to progress Neighbourhood Plans.				✓		✓
1.4.4 Ensure our local communities secure benefits from new developments and investment in local infrastructure							
Emerging Local Plan will prioritise new sustainable development allocations with emphasis on supporting infrastructure.	Regulation 19 Draft Local Plan scheduled Winter 2021.			✓			✓

1.5 Clean and green recovery

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
1.5.1 Support our clean growth ambition by encouraging green jobs and investment							
Identify and support businesses, supply chains and investors that are seeking to create green jobs in our District.	Investigate potential opportunities to attract new businesses or grow existing businesses to create new jobs				✓		✓
1.5.2 Work with public bodies and site owner to regenerate the Rugeley Power Station site and deliver 'zero carbon' ambitions							
Work with Engie to progress plans for the site.	Completion of demolition of site	✓	✓			Demolition of cooling towers took place on 6 th June 2021	✓
	Planning application for Riverside Park and spine road				✓		





Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
Zero Carbon Rugeley – completion of Pilot project for Smart Local Energy System and dissemination of findings.	Disseminate findings of project and work with Engie to identify implementation options				✓		✓
1.5.3 Work towards developing zero carbon homes (Passivhaus standard) on Council housing developments							
Aelfgar Development Scheme – undertake a design and build procurement based on Passivhaus principles	Outline planning permission granted		✓			Land sale on target to complete in Q2. Outline planning permission granted Q2.	✓
	Completion of land sale		✓				
	Completion of procurement exercise and selection of contractor			✓		Initial actions with framework in progress.	
	Start on site				✓		
1.5.4 Produce a funded retrofit (carbon zero) programme for the Council's housing stock and commence implementation							
Stock Condition Survey – Commission survey to establish stock condition for 20% of stock and produce 5-year cyclical programme to establish and monitor 100% of stock	Develop Asset Management system to record and report on asset data	✓				Asset Management system built, go live delayed to early August due to Project team availability. No impact on procurement exercise action	▲
	Completion of procurement exercise and selection of service provider		✓				
	Completion of Surveys			✓			
	Annual update of 30yr business plan						

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Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
Development of strategy to deliver carbon neutral housing stock and development of retrofit work programme	Procurement of Housing Climate Change Action Plan		✓			This work has been added to the wider piece of work to develop a costed action plan for delivering the Council's targets re carbon neutrality. A provider has been appointed	
	Production of the Housing Climate Change Action Plan			✓			
	Produce Housing Asset Management Plan				✓		
	Develop work programme to incorporate Climate Change Actions	2022-23					
	Participate in a joint bid to pilot retrofit of properties to gain an understanding of new technologies and measures required for CCDC stock						
EPC – Carry out programme over 5 years to establish Energy Performance for the stock	Completion of procurement exercise and selection of service provider			✓			N/A
	Record EPC's in Asset Management system annually for reporting purposes				✓		

Priority Delivery Plan for 2021-22
Priority 2 – Supporting Health & Wellbeing

PROJECTS – Summary of Performance

Delivery of Projects for Q1					
				N/A	Total Number of Projects
Action completed	Project on Target	Work in progress but project slightly behind schedule < 3months	Action more than 3 months behind schedule – specific action required to address delay	Project not yet started	
0	42 (96%)	1 (2%)	0	1 (2%)	44

Summary of Successes as at Quarter 1

Working is progressing well on all key projects

Summary of Slippage as at Quarter 1

No significant slippage

2.1 Providing opportunities for healthy and active lifestyles


Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
2.1.1 Invest in our facilities, parks and play areas							
Develop a new accessible play area in Norton Canes (the Cema)	Prepare Specification and contract, Tender, evaluate, appoint contractor and finalise design	✓				Completed within Q1, final play equipment layout before install is out for short consultation	✓
	Start works on site		✓			Work started on site Q1	
	Project Manage, snagging, complete works and commission		✓				
Undertake park and open space improvements at Fortescue Lane	Prepare Specification and contract, Tender, evaluate, appoint contractor and finalise design	✓				Project successfully retendered due to excessive cost. Contractor now appointed; onsite meetings held.	✓
	Start works on site		✓			Start onsite booked for Q2	
	Project Manage, snagging, complete works and commission		✓				
Commence Phase 2 works at the Community Sport and Recreation Hub at The Stadium.	Prepare Architects and QS Specification and contracts for Phase 2 design and costing.		✓			Project due to start during Q2 but preliminary discussions already being held	✓
	Tender, evaluate, appoint consultants to finalise design			✓			
	Final design and permission to spend report				✓		
	Submit Planning Application of Final design				✓		

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Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
	Carry out Phase 2 works – eco mulch, landscaping, signage and eco trail		✓				
Deliver the third full size Artificial Grass Pitch in the District at Rugeley Leisure Centre	Discharge Pre-commencement planning conditions and start on site	✓				Onsite work started during Q1 and are on schedule	✓
	Project Manage, snagging, complete works and commission		✓				
	Open Facility			✓			
Undertake repairs to the 25m swimming pool and replace the boiler at Rugeley Leisure Centre	Prepare contract documents, warranties and start on site.	✓				Onsite work started during Q1 and are on schedule. Some essential additional works have been identified	✓
	Project manage, complete works, commission and re-open		✓				
Produce an annual programme for the development of new play areas and the refurbishment of existing play areas, open spaces and leisure facilities	<p>Produce an annual programme for the development of new play areas and the refurbishment of existing play areas, open spaces and leisure facilities - based on need and those local communities which are subject to poorer health outcomes, have higher levels of deprivation and higher levels of inactivity.</p> <p>To be funded from Section 106, CIL funding and general fund budgets in line with the capital programme.</p>			✓		Work has begun on the development of a district wide ward by ward play area matrices, taking into account, items such as population totals, prevalence of young people, deprivation, privation etc.	✓

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
2.1.2 Secure external funding to support investment in our leisure and culture facilities							
Work with partners to develop and submit funding bids (e.g., IHL, Sport England, Football Foundation, Football Association, Heritage Lottery etc) using the evidence from the Council's relevant strategy's, action plans and District Needs Analysis.	Implement wayfinding project subject to successful application for Sport England Funding	✓				Application successful, reported to Cabinet 10.06.21	✓
	Receipt on notification of the outcome of applications and report to Cabinet	✓					
	Commence project if the application is successful		✓	✓	✓		
	Project completion post 2021/22						
2.1.3 Develop and deliver the Council's Health, Wellbeing and Physical Activity Strategy							
Work with IHL, partners and stakeholders i.e., Together Active, Sport England NGB's to develop a new Strategy based on the impact of the pandemic, Needs Analysis evidence, data new customer behaviour and trends	Explore opportunities to work with partners to assess the impact of pandemic and develop a strategy i.e., Long Covid Project and Impact of Covid on Gyms and Leisure Centres.			✓	✓	Project on track to start in Q3	✓
2.1.4 Continue to provide affordable, varied and locally accessible facilities for sport, leisure and culture							
Work to reduce the barriers taking into account the impact of Covid-19, that prevent access to our leisure facilities by reviewing and refreshing the leisure	Work with IHL to review the leisure concessions scheme			✓		Project on track for start in Q3	✓

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
concessions scheme to target those most in need and to ensure the Council achieves the greatest impact.	Complete the review of the scheme				✓		
2.1.5 Encourage and support people of all ages to have active and healthy lifestyles to improve and maintain their physical and mental wellbeing							
Engage with residents who are less active and deliver targeted health and physical exercise initiatives to help people lose weight, stop smoking, eat healthier and become more active	Roll out of the Cannock Chase Can App across the district. Promote the use of the Cannock Chase Can App with GP's, IHL, Together Active and other partners.		✓	✓	✓	Project on track for soft role out starting in Q2	✓
2.1.6 Work with partners to help and support our residents to adopt a healthy and active lifestyle							
Continue to develop the GP Referral and Exercise by Prescription Programme	Long Covid Project Pilot with IHL and Together Active.		✓	✓	✓	IHL working with Together Active and GP referral scheme	✓
Participate in the County Council's Pathfinder Pilot Project to tackle obesity within the district ("Whole System Approach)	Rollout Whole Systems Approach to Healthy Weight with IHL and Together Active.			✓	✓	Project on track for start in Q3. SCC role out for Cannock Chase of Better Health Staffordshire (formerly named the 'Obesity Project' due in Q2	✓
2.1.7 Promote the use of green open spaces and our parks for exercise and activity							
Work with IHL to focus initiatives and programmes on using those open spaces, play areas and facilities in local	Reintroduction by IHL of the Couch to 5k Programme.		✓	✓	✓	On track to start in Q2	✓
	Introduce new outdoor exercise programmes						

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
communities with the highest levels of deprivation and with higher risks of inactivity and poor health outcomes.	Promote Forest Bathing and Bike and Play Trails						
2.1.8 Delivery of a successful Commonwealth Games 2022 Mountain Biking Event and creation of a lasting legacy							
The Council's internal CG2022 Project Team to continue with preparations and involvement with Birmingham 2022 Organising Committee, Forestry England, other key stakeholders, partners. Town and Parish Councils to:	Report to Cabinet on estimated costs associated with hosting the event in the District	✓	✓	✓	✓	On track. Report to cabinet completed in relation to the allocation of £50k funding	
	Help facilitate the delivery of a successful Commonwealth Games 2022 Mountain Bike event in our District.					Bike and Play track is on target	
	Engage with Parish and Town Councils regarding the hosting of Roadshows (pre-Games) and Live Sites (during Games).		✓			Meetings with Parish and Town Councils due to be scheduled in Q2	
	Maximise the one-off opportunities for showcasing the district before and during the event.			✓	✓		
	Liaise with the Commonwealth Games Organising Committee and other key stakeholders in relation to hosting Roadshows, the Queens Batton Relay, Live Sites, Cultural and Arts Programme.					Officers meeting regularly with all CWG Organising Committee subgroups on a regular basis	

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
	Develop lasting legacy projects for the district and our residents as a result of our investment in the Commonwealth Games 2022 (i.e., Mountain Bike Trail, Bike and Play)					Completion of work on the mountain bike trail and opening of the Bike and Play Trail in Q2.	

2.2 Supporting vulnerable people

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
2.2.1 Supporting vulnerable people							
Poverty Strategy and action plan to be developed	Define poverty and scope for strategy		✓			Work has commenced on defining the strategy and identifying data	✓
	Undertake baseline assessment		✓				
	Map out existing interventions			✓			
	Draft strategy				✓		
Raise awareness of domestic abuse and support services	Chair and co-ordinate the weekly local Multi Agency Risk Assessment Conference (MARAC) to support the safeguarding of high-risk Domestic Abuse victims and families	✓	✓	✓	✓	Case studies and Best Practice Shared	✓
	Secure Funding	✓				Funding has been secured via the Locality Deal Fund (LDF)	

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Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
	Develop & Delivery Dating Abuse Campaign	✓				Campaign developed with New Era, Partnerships Team and Communications	
	Publish Its Never Ok to abuse your partner campaign	✓				Delayed due to linking in with more appropriate work identified with the Community Safety Campaign calendar (Stalking & Harassment). Also, the messages would be lost due to the Euro's DA Campaign running at the same time	
	Develop & Deliver New Euro Domestic Abuse Campaign	✓				Funding secured, campaign concept developed and delivered by key stakeholder. Launched 11th June 2021 District Wide and also across South Staffs	
	Publish Valentines Domestic Abuse Campaign				✓		
Develop a local awareness campaign around the risks of harm associated with alcohol and substance misuse.	Secure funding	✓				Funding has been secured via the Locality Deal Fund (LDF)	✓
	Develop an educational programme, comms plan and resource packs	✓				Loudmouth have been commissioned. Educational programme developed alongside campaign material	
	Deliver educational programme and campaign		✓			4 x Schools have already signed up to the programme	

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Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
	Evaluate educational programme and campaign			✓			
Engage with young people at risk of engaging in Anti-Social Behaviour (ASB)	Develop and deliver a comprehensive schedule of diversionary activities across the District, reflecting historic seasonal trends in ASB or in response to emerging issues identified through the Community Safety Hub.	✓				Achieving Goals and Dreamz have received Locality Deal Funding and work has been conducted with the partnership team to ensure that all historic peaks in ASB have been mapped and scheduled for activities. A 'float' fund remains in place to ensure that emerging issues can be tackled promptly and as when they arise.	✓
	Delivery diversionary activities in hotspot locations across Cannock Chase	✓	✓	✓	✓	Diversions Activities have been delivered in Hednesford Park & Brereton 6 Young People have been referred into the Community Safety Hub for further signposting and work.	
Explore funding opportunities for the continuation of the ASB Young Peoples Key Worker post June 2021	Review & Refresh ASB Young People's Key Worker job description in partnership with Staffordshire County Council and secure funding	✓				JD has been reviewed and refreshed however this post has now been superseded by the Youth Offending Service SCC are now picking up support for young people and will consult with Districts / Boroughs re future posts / initiatives	n/a

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
2.2.2 Supporting older residents and those living with disabilities, to live healthier and more independent lives							
Analyse the effectiveness of the new Housing Assistance Policy since its introduction and feed findings into a full review of the policy in 2022-23.	Review the impact of the Housing Assistance Policy			✓		On track to start in Q3	✓
	Report the findings of the review to the Council's Scrutiny Committee				✓		
2.2.3 Supporting older residents and those living with disabilities, to live healthier and more independent lives							
Develop a Private Sector Housing Strategy for adoption	Develop and consult on Private Sector Housing Strategy			✓		On track to start in Q3	✓
	Present strategy to Cabinet for adoption				✓		
2.2.4 Working to prevent homelessness							
Review current service provision in particular homelessness grant-funded operations and services	Complete a review of homelessness grant funded operations and services		✓				✓
	Complete financial assessment of grant availability			✓			
Develop proposals to meet changing requirements	Assessment of future service requirements			✓			✓
	Develop proposals to meet changing requirements				✓		
Next Steps Accommodation Programme (NSAP) and Rough Sleepers Funding Initiative – extend	Complete acquisition of additional properties under NSAP	✓				Acquisition of the two additional properties for the Rough Sleeping and Homelessness Pathway Project under NSAP completed	✓

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
Homelessness and Rough Sleeping Pathway service provision by 2 additional properties and for additional 2 years	Review extension of Rough Sleeping Pathway service provision		✓				
	Extend Rough Sleeping Pathway service provision		✓				
Develop a proposal and funding bid to assist rough sleepers/homeless persons who have medium-high complex needs for any future potential funding opportunities	Investigate and review RSAP prospectus and identify potential project(s)	✓				Review of RSAP completed. No projects identified as suitable for the funding bid.	✓
	Develop full proposals and submit RSAP funding bid, if applicable, by funding deadlines		✓				
	Investigate and consider other funding opportunities when available				✓	✓	
2.2.5 Working with the Voluntary Sector							
Provide funding to voluntary organisations to provide free independent, impartial and confidential advice to our residents who are facing pressing issues in their lives, whether that be general advice or debt management	Review the annual Service Level Agreements in order to understand and take account of the impact of the pandemic to ensure they: (a) are fit for purpose; (b) better co-ordinated; and (c) have clear objectives and outcomes		✓			Initial meeting held with Citizens Advice	✓
	Performance manage delivery of the SLAs			✓	✓		

Item No. 6.27

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
Work with Support Staffordshire to build on community spirit & volunteering / befriending advocacy in conjunction with Staffordshire County Council	Provide access to the support directory through Council Community Support webpage	✓	✓	✓	✓	Community Support web page refreshed to include signposting to support available.	✓
	Work with SCC and Support Staffordshire to plan the further development of community- based support services as restrictions ease and more options become available.			✓		Further SLA beyond November. Focus on filling identified gaps in provision or support	
Work with partners and internal services to establish the best means of identifying vulnerable residents and support providers (signposting vulnerable residents to access services)	Plan for access to on-going support for those people who have been contacted regularly by the Covid Community Support Hub when it closes at the end of June. Support Staffordshire to provide details of appropriate organisations.	✓				Details of support organisations provided in a directory by Support Staffordshire. Contact Centre briefed and provided with necessary signposting information.	✓
	Provide options and referrals to support organisations for those who need on-going support following the closure of the Hub. Ensure that the Contact Centre has access to information to signpost people to support services.		✓				
	Take stock of work on identifying vulnerable people known to us through our customer information systems				✓	Vulnerable residents have been identified; types of vulnerability vary from individual to individual. A case-by-case approach will be adopted.	

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
	Agree method of signposting of services to vulnerable people				✓		
Engage with partners regarding their recovery plans for their services and our communities	Refer Covid Community Support Hub contacts to suitable support organisations	✓				Covid Community Support Hub call handlers have signposted people to appropriate support organisations	✓
	Work with SCC and Support Staffordshire to plan the further development of community-based support services as restrictions ease and more options become available.		✓				
	Implementation of above plan			✓	✓		

2.3 Creating a greener, sustainable community and environment

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
2.3.1 Develop an Environmental Strategy and action plan to reduce our impact on climate change and work towards the Council's aim of becoming carbon neutral by 2030. Supporting vulnerable people							
Work with Citizens Assembly to develop and complete costed Climate Change Action Plan and Environmental Strategy	Specify requirements for Citizens Assembly and development of costed Action Plan requirements, tender, evaluate and appoint successful consultants		✓			On track Consultant commissioned to create the Costed Action Plan Council has been out to tender for the Citizens Assembly work during Q1	✓

Item No. 6.29

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
	Produce costed Action Plan			✓			
	Produce Environmental Strategy				✓		
Work collaboratively to find solutions to tackling the impact of climate change	Develop and formalise the Council's Climate Emergency Officer Group.	✓	✓	✓	✓	Formal officer working group meeting on a regular basis. Council attending County wide Climate Change workshops hosted by Keele University	✓
	Engage with and work alongside partners and stakeholders (including other Staffordshire Councils, ENGIE, Keele University etc.) to reduce emissions across the District and County.						
Continue to provide and undertake Carbon Literacy Training	Review the training provision and deliver as required.		✓			On track to start in Q2	✓
	Rollout 2nd round of training to newly elected members and wider officer group			✓	✓		
2.3.2 Maintain and improve our parks, green spaces and countryside							
Continue to maintain our parks and open spaces to ensure we retain our 6 Green Flag accreditations	Submit Management Plans, prepare and host park inspections/mystery visits	✓				Management plans submitted in Q1 and inspection schedule underway	✓
	Notification of Green Flag Assessments		✓				

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
2.3.3 Work and empower local communities to support local projects and sustain local facilities							
Provide support and opportunity to community groups wishing to take on more responsibility for improving and developing open spaces and play areas	Community Litter Picking Support Groups.	✓	✓	✓	✓	Ongoing support offered for existing and	✓
	Continue to develop Community Forum for all Parks/Friends groups.			✓	✓		
	Stadium Community Planting Scheme.		✓	✓	✓	Work on planting scheme begun towards the end of Q1	
2.3.4 Develop our Open Spaces Strategy to support the adoption of the Local Plan by the end of 2							
Finalise and include the Opens Spaces Strategy as part of the adoption of the Local Plan	Complete the Open Spaces Strategy and review by Cabinet		✓			On track for completion towards the end of Q2	✓
2.3.5 Protect and enhance our high quality and unique natural environment							
Develop and undertake urban tree /woodland planting programmes	New Cemetery planting scheme.	✓	✓			Completed in Q1 prior to the opening of the new cemetery	✓
	Locate and plant sites as part of Commonwealth Games Legacy project.			✓	✓		
2.3.6 Support our residents to reduce residual waste and increasing recycling							
Undertake annual promotional campaigns to continue to raise awareness of the importance of waste reduction and recycling	Develop and action annual contamination campaign	✓	✓			On track Work has started on the annual contamination campaign due to be launched in Q2	✓
	Take part in Keep Britain Tidy's Litter picking campaign/s				✓		





Item No. 6.31

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
	Develop and distribute annual waste and recycling calendar and booklet		✓	✓	✓		
School Awareness Campaign Waste and Recycling – Stage Production with local schools in the district	Review and refresh stage production (post Covid)			✓		On track to start in Q3 Meetings held with the production company and officers regarding the rescheduling of the production	✓
	Officers re-engage with local primary schools across the district			✓			
	Officers visit primary schools to present awareness campaign to children prior to the stage production (scheduled for Q1 2022/23)				✓		
Develop Waste Management Strategy following the outcome of consultation on the Government's Resources and Waste Strategy	Develop waste strategy in partnership with the County Council and other Staffordshire Councils as part of Joint Waste Management Board			✓	✓	On track for Q3 pending the results of the Governments consultation on its Waste and Resources strategy	✓
Appoint Waste Disposal Contractor as part of partnership procurement exercise. Contract to start from April 2022.	Evaluate tenders and report to Cabinet on possible options	✓				On track. Tenders evaluated. Report to cabinet 8th July 21	✓
	Action Cabinet's preferred option		✓	✓	✓		

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
Review waste collection contract	Undertake discussions / negotiations with waste collection contractor regarding the possible formal extension of the waste collection contract	✓	✓			On track. Discussions / negotiations started during Q1	✓
	Report the result of the discussions / negotiations and options to Cabinet for approval			✓			
2.3.7 Tackle waste crime such as fly-tipping, dog fouling and, littering							
Develop annual programmes for carrying out targeted campaigns to tackle specific types of waste crime.	Develop annual programme	✓				Annual programme expected to be finalised by end July 2021	▲
	Implement targeted campaigns in line with programme		✓	✓	✓		
Promote and raise awareness of the Council's zero-tolerance to all types of environmental crime	Develop and implement a communications plan	✓	✓			Comms plan in preparation. On track for completion and launch Q2	✓
	Review effectiveness and reach of communications messaging, review and amend if required				✓		
2.3.8 Meet the demand for burial space in the south of the District							
Complete works and open our new Cannock Chase Cemetery	Open new cemetery to the public for burials and internments		✓			Cemetery due to be opened for burials and internments early Q2	✓

Priority Delivery Plan for 2021-22
Priority 3 – Financially Resilient Council

PROJECTS – Summary of Performance

Delivery of Projects for Q1					
				N/A	Total Number of Projects
Action completed	Project on Target	Work in progress but project slightly behind schedule < 3months	Action more than 3 months behind schedule – specific action required to address delay	Project not yet started	
0	21 (88%)	0	0	3 (12%)	24

Summary of Successes as at Quarter 1

Working is progressing well on all key projects

Summary of Slippage as at Quarter 1

No significant slippage to report at the end of quarter 1

3.1 To make the best use of limited resources – managing our people, money and assets

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
3.1.1. COVID Recovery / Service Restoration							
Ongoing restoration of services and clearing of backlogs	Planning for clearing of Housing Repairs backlog: <ul style="list-style-type: none"> • Appointment of Void Supervisor • Prioritise backlog jobs 	✓				Void Supervisor appointed and is having the expected impact on the void backlog. Admin Staff allocated dedicated areas of backlog to focus on and prioritise jobs are completed; repairs backlog is reducing.	✓
	Food safety inspections - recovery of 2020/21 backlog of approx. 400 interventions across all risk categories	✓				Agency EHO now engaged (following unsuccessful attempt to recruit into temporary post). Preparation completed and delivery of recovery plan has already commenced.	
	Planning enforcement – deal with backlog of cases	✓				Short term support to be brought in to deal with backlog.	
Re-introduction of face-to-face customer services, where necessary and by appointment	Appointments will be available where necessary from 12 April in line with the easing of restrictions	✓				Reception has re-opened at the Civic Offices on a limited basis	✓
	Planning for wider opening of reception areas		✓			Assessment to be undertaken of trial re-opening to inform future planning for Reception	

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
3.1.2. Shared Services							
Explore the business case for the further sharing of services and a Chief Executive with Stafford Borough Council	Establish project team, appointment of independent advisor and review models for sharing services		✓			Sharing of Chief Executive commenced 1 June 2021. Project team being established	✓
	Prepare business case and report for Cabinet			✓			
	Subject to outcome of the business case and Cabinet approval, develop implementation plan				✓		
3.1.3. Review and Reshaping of Operational Delivery Model							
Develop options for reshaping operational delivery re:							
Customers – to include future Reception Services, the Contact Centre and making more services available on-line which will form the basis for a Customer Engagement Strategy	Produce options paper for future of Reception Services		✓			Work so far has been focussed on trialling the re-opening of the reception at the Civic Offices alongside discussion of options for the future	✓
Employees – to include development of business case for increased use of homeworking and flexible working in the future, the infrastructure needed to	Proposal for interim hybrid working arrangement to be developed and agreed with Cabinet		✓			Work is in progress with broad principles for an interim hybrid model discussed and agreed with Leadership Team. Awaiting details of easing of lockdown in order to refine the proposals	✓

Item No. 6.36

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
support this and the implications for office space	Interim changes to working arrangements and policies to be reviewed and agreed			✓		Have identified the key policies that will need to be reviewed	
	Identify changes that need to be made to improve infrastructure to support remote working		✓			Some preliminary work has been done to identify changes that need to be made. This will be refined and actions determined once the interim hybrid model has been agreed	
	Development of longer-term business case for remote working and implications for Civic Offices				✓	Work on this will commence once the interim model has been agreed	
Members – to include the ongoing use of virtual meetings in the longer term and the implications of this	Produce a paper on hybrid and broadcasting meetings, the technology needed, costs and training implications		✓			Report to Cabinet on digitising meetings in July seeks approval to commission further work on broadcasting of meetings and the implications	✓
3.1.4. Increase our use of Digital Solutions in Delivering Services							
Establish changes made to working practices brought about by the pandemic and how these can be improved or be extended further	Inform staff of the tools and techniques available to them using our newer systems and software.			✓			N/A

Item No. 6.37

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
Development of a digital strategy and action plan	Develop a digital strategy made up of – <ul style="list-style-type: none"> • Digital Infrastructure • Digital Workplace • Digital Engagement 				✓	Drafts of the Digital Infrastructure and Digital Engagement (customer) have been written. Digital Workplace needs to reflect the work of the Organisational Recovery Group	✓
Ongoing development of cyber security arrangements utilising Government funding	Establish and ‘air gap’ backup process.			✓		Technologies to support this are being reviewed.	✓
	Procure the necessary hardware and services to support the new backup system.			✓			
Procurement and development of customer portal (replacement of current CRM system) to include e-forms package	Determine requirements/ specification for the Customer Portal/Digital Engagement platform.	✓				A number of systems demos have taken place and a specification has been drafted	✓
	Procurement of new system		✓				
	Development of project plan for implementation			✓			
	Implementation and testing				✓		
Procurement of new website software and re-design/review of content	Establish requirement for new website and draft specification		✓			Work has commenced on drafting the requirements for the specification	✓
	Commence procurement			✓			
	Award contact and commence implementation				✓		

Item No. 6.38

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
Campaign to encourage the sign up to e-billing for Council Tax and Business Rates	All bills issued to make taxpayers aware of the e-billing facility. All e-forms to incorporate easy sign-up option.	✓	✓	✓	✓	All envelopes issued by the Revenues Team display a large graphic encouraging paperless billing and showing how to access it. Council Tax e-forms routinely include a tick-box to request e-bills. More e-forms are being developed in Q2	✓
	Social media campaign to coincide with Chase Matters distribution and in advance of Annual Billing			✓	✓		
3.1.5. Organisational Development							
No projects planned for 2021/22							
3.1.6. Asset Management and Maintenance							
Develop a new asset management strategy (aligned to the new corporate priorities)	Develop the strategy			✓			✓
	Present to Cabinet				✓		
Develop a new energy management strategy (aligned to the asset strategy and the costed action plan for climate change)	Develop the strategy				✓		✓
Develop a new maintenance strategy and plan	Undertake a review of maintenance priorities for 2021/22 and present to Cabinet		✓			On track to be presented to Cabinet in August 2021	✓

Item No. 6.39

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
	Develop a 5-year Maintenance strategy (aligned to the new Asset Management strategy and the costed action plan for climate change)				✓		
Identify opportunities to enhance, redevelop and transfer the Council's assets (aligned to the asset management strategy)	Review of individual assets to be included as individual projects (on a rolling programme)	✓	✓	✓	✓	This will be an ongoing process. Current priority is to review bridges, followed by Elmore Park public toilets.	✓
Options for Public Toilets at Elmore Park, Rugeley	Undertake a feasibility study, identifying options			✓			✓
	Present outcome of feasibility study to Cabinet setting out options, costs and secure a way forward				✓		
Undertake a review of the bridges and boardwalks across the district	Audit review of bridges & boardwalks	✓				Audit has been completed.	✓
	Present outcome of review and options for improvement / investment to Cabinet		✓			Report to be presented to Cabinet in Q2.	

3.2 Being a financially sustainable Council that lives within its means




Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
3.2.1. Prudent Financial Management							
Manage the collection of council tax and business rates collection and ensure outstanding debts are chased in accordance with Council policy	Day to day operation of service in accordance with policy.	✓	✓	✓	✓	Bills for 2021/22 have been issued	✓
Identify opportunities to apply for grants and submit applications as appropriate	Ongoing review of new funding sources with applications submitted with a sound business case	✓	✓	✓	✓	Application submitted for Levelling Up funding	✓
Set a Medium-Term Financial Strategy (MTFS) to fund Council services by a prudent mix of investment, services and tax income, while maintaining adequate reserves. MTFS to be reviewed annually as part of budget setting process	Medium term financial plan set as part of budget process			✓			N/A
	Review of existing fees/charges			✓			
	Review of income generation opportunities			✓			
	Identify potential Invest to save initiatives			✓			
Lobby for a fairer distribution of Government funding to sustain essential local services	Response to consultation documents on funding and letters to MP's where appropriate	✓	✓	✓	✓	No opportunities identified in quarter 1	N/A



3.3 Consider the impact on the environment in managing our assets and use of resources

Projects	Actions and Milestones	Q1	Q2	Q3	Q4	Progress	Symbol
3.3.1. Environmental Impact							
Undertake an assessment of our current carbon footprint and develop a management plan to inform how our buildings may be most efficiently maintained and reduce our carbon consumption.	Base Information - schedule current energy efficiency levels and energy usage of all corporate buildings		✓	✓	✓	Detail to be developed alongside the development of the new Asset Strategy	✓
	Develop costed proposals for improving the energy efficiency levels of the buildings (to achieve carbon neutrality)				✓	Work on this will commence during Q4 and into 2022-23	
Identify opportunities for funding for green initiatives.	Review opportunities and submit funding bids if they support Asset Strategy and/or Corporate Priorities	✓	✓	✓	✓	Monitoring of funding opportunities on-going	✓

Priority Delivery Plan for 2021-22
Priority 1 – Supporting Economic Recovery

DIRECTION OF TRAVEL INDICATORS





Improved situation	Situation worsened	No change
		
1	3	1

Direction of Travel Indicator	Reporting Frequency (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Trend
Objective 1.1 - Supporting jobs, enterprise and skills								
Unemployment rate	Q		Aim to keep below WM rate					
• Cannock Chase		5.4%		5%				
• West Midlands		7.4%		7%				
Youth unemployment	Q		Aim to reduce gap to reach WM average					
• Cannock Chase		11.2%		10.7%				
• West Midlands		10.3%		9.6%				
NVQ 3 attainment rates	A	46.9% Jan 2020- Dec 2020	To increase levels year on year					
NVQ 4 attainment rates	A	28.3% Jan 2020- Dec 2020	To increase levels year on year					




Direction of Travel Indicator	Reporting Frequency (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Trend
Objective 1.2 - Reshaping our town centres								
Town Centre vacancy rates (measured as % of total units)	Q		Keep vacancy rate under 10%					
Cannock		25.8%		26.6%				↓
Hednesford		5.6%		4.3%				↑
Rugeley		4.3%		5.6%				↓
Combined		n/a		13%				↓
Objective 1.3 - Increasing affordable housing								
Number of Affordable Housing units delivered per annum	A	60	231					
Objective 1.4 - Well-designed communities								
Housing completions	A	New indicator	*					
Employment land developed	A	New indicator	*					
Neighbourhood Plans adopted	A	New indicator	*					

* New indicator – baseline to be established to set target for next year

PERFORMANCE MEASURES

Summary of Performance as at Q1			
			
Target Exceeded	Target Achieved	Performance Slightly Below Target	Performance Significantly Below Target
		3	




Performance Indicator	Reporting Frequency (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Target Achieved?
Objective 1.1 - Supporting jobs, enterprise and skills								
Number of businesses supported	A	60 for each LEP	n/a					
Number of enrolments on Digital Academy and Engineering Academy at Cannock Campus of South Staffordshire College	A	New indicator for 21-22	*					
Objective 1.2 - Reshaping our town centres								
Number of residential units consented / completed in Town Centre	A	New indicator for 21-22	*					
Commercial and non-retail floorspace consented / completed	A	New indicator for 21-22	*					


Performance Indicator	Reporting Frequency (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Target Achieved?
Objective 1.3 - Increasing affordable housing								
Number of Council homes delivered	Q	0	22	4				
Objective 1.4 Well-designed communities								
Amount of CIL funds secured	Q	£461k	n/a	£37k				N/A
Amount of S106 funds secured	Q	£191k	n/a	£621k				N/A
Major Planning Applications determined within time	Q	100%	> 60% within 13 weeks	50%				
Number of Major Planning Applications	Q	n/a	n/a	2				N/A
Non-major Planning Applications determined within time	Q	75%	> 70% within 8 weeks	62%				
Number of Non-Major Planning applications	Q	n/a	n/a	98				N/A
Number of Planning Applications	Q	n/a	n/a	107				N/A
Number of Enforcement Cases	Q	n/a	n/a	56				N/A

*New indicator – baseline to be established this year on which to base target for future years





Priority Delivery Plan for 2021-22
Priority 2 – Supporting Health & Wellbeing




DIRECTION OF TRAVEL INDICATORS





Improved situation	Situation worsened	No change
		
0	0	1

Direction of Travel Indicator	Reporting Frequency (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Trend
Objective 2.1 - Providing opportunities for healthy and active lifestyles (Sports England Indicators)								
Increase in physical activity in adults (%)	A	-1.7%	n/a					
Reduction in inactivity levels (%)	A	-1.9%	n/a					
Objective 2.2 Supporting Vulnerable Residents								
Number of households where homelessness was prevented	Q	355	360	90				

PERFORMANCE MEASURES

Summary of Performance as at Q1			
			
Target Exceeded	Target Achieved	Performance Slightly Below Target	Performance Significantly Below Target
2	1	2	2

Performance Indicator	Reporting Frequency (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Target Achieved?
Objective 2.1 - Providing opportunities for healthy and active lifestyles								
Number of visits to leisure centres	Q	104,349	430,000	77,984				
Number of memberships	Q	4,755	6,000	4,713				
Uptake on GP referrals	Q	698 (2019/20) Suspended 2020/21	600	61				
Number of leisure concessions	A	1,991	1,500	Awaiting figures from IHL				

Performance Indicator	Reporting Frequency (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Target Achieved?
Objective 2.2 Supporting Vulnerable Residents								
Council Housing Disabled Facilities Work:								
• Number of referrals	Q	114	n/a	39				N/A
• Number of completions		115	n/a	36				N/A
Private Housing Disabled Facilities Grants (DFGs)								
• Number of applications	Q	48	n/a	21				N/A
• Number of completions		39	n/a	5				N/A
Rough Sleeping and Homelessness Pathway (Housing First) Project – continued provision to Project provider (5 flats)	Q	4	5	4				
Time taken to process new benefit claims (days)	Q	69.5	20	15.9				
Time taken to process change in circumstances (days)	Q	7.8	10	3.9				
Objective 2.3 - Creating a greener, sustainable community and environment								
Retention of six Green Flag Awards	A	6	6					
Recycling rate	Q	43.4%	50%	47% (est)				

Item No. 6.49





Performance Indicator	Reporting Frequency (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Target Achieved?
Residual Waste per household (kgs)	Q	526	n/a	125				N/A
Fly-tipping incidents	Q	565	n/a	50				N/A
Reduction in number of reports of waste and environmental crimes	Q	712	n/a	83				N/A

Comments on Performance Significantly Below Target:






The number of visits, memberships and uptake on GP referrals are below target due to the impact of the pandemic and national restrictions on the delivery of leisure activities

Priority Delivery Plan for 2021-22
Priority 3 – Financially Resilient Council

PERFORMANCE MEASURES

Summary of Performance as at Q1			
			
Target Exceeded	Target Achieved	Performance Slightly Below Target	Performance Significantly Below Target
1	2	0	2

Performance Indicator	Reporting Frequency (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Target Achieved?
Objective 3.1 To make the best use of limited resources – managing our people, money and assets								
Total Number of Stage 1 Complaints	Q	29	n/a	9				N/A
Total Number of Stage 2 Complaints	Q	4	n/a	6				N/A
% of invoices paid within 30 days	Q			* Data not currently available				N/A
No of incoming calls received	Q	91,623 (22,905 per qtr.)	n/a	22,917				
No of calls answered	Q	83,691 (20,923 per qtr.)	n/a	19,568				

Performance Indicator	Reporting Frequency (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Target Achieved?
% of calls answered	Q	91%	94%	85%				
Average Call Wait Time	Q	1.41	2.00	3.06				
Number of on-line forms completed	Q	707 per qtr.	700	728				
Number of Council Tax payers receiving e-bills	Q	Baseline March 2020 = 2085	New	5748				N/A
Number of Business Rate payers receiving e-bills	Q		New	1627				N/A
Objective 3.2 Being a financially sustainable Council that lives within its means								
% of council tax collected annually	Q	96%	98%	28%				
% National non-domestic rates (NNDR) collected	Q	96.3%	98%	26.2%				
Total income from service fees and charges	Q	New measure		*Data not currently available				N/A
Value of successful grant applications secured for the District	Q	New measure		*Data not currently available				N/A
Amount of external funding secured to support the delivery of projects and programmes	Q	New measure		*Data not currently available				N/A

*Due to the closedown of the accounts and the implementation of a new financial system, the financial information for quarter 1 is not currently available. It is anticipated however, that the information will be available in quarter 2

Comments on Performance Significantly Below Target:

The Contact Centre Team have experienced issues throughout the first quarter in transferring calls to services and this has resulted in more “Callback” requests being created which has extended the interaction times. This in turn impacts on the call waiting time and a reduction in the number of calls answered.

The problems in transferring calls relate to problems with the technology used which does not support effective remote working and lack of availability of staff in the service teams. The Technology Team are exploring alternative software solutions to improve remote call handling.

The Contact Centre has also been short-staffed following a member of the team leaving. The vacancy has been recruited to and training is underway, but it will take time before the new employee is able to operate at full capacity.