

Report of:	Head of Governance and Corporate Services
Contact Officer:	Adrian Marklew
Telephone No:	01543 464 598
Portfolio Leader:	Corporate Improvement
Key Decision:	No
Report Track:	Cabinet: 13/06/19

CABINET
13 JUNE 2019
ANNUAL PERFORMANCE REPORT 2018/19

1 Purpose of Report

- 1.1 To advise Members on the position at the end of 2018/19, in respect of the Priority Outcomes as set out in the Corporate Plan 2018-23 and the supporting Priority Delivery Plans (PDPs) for 2018/19. The report sets out the performance for Quarter 4 and a summary of performance for the year.

2 Recommendations

- 2.1 To note the performance information relating to Priority Delivery Plans as detailed at Appendices 1-4.
- 2.2 To note the actions which have been flagged as being carried forward to 2019/20.

3 Key Issues and Reasons for Recommendations

Reasons for Recommendations

- 3.1 Information for performance actions and indicators for each of the Priorities is set out in Appendices 1 to 4. The overall rankings for each priority area are detailed in Section 5. Overall, 72.38% of actions/projects have been delivered.

4 Relationship to Corporate Priorities

- 4.1 This report supports the Council's Corporate Priorities as follows:
- (i) The indicators and actions contribute individually to the Council's strategic objectives as set out in the Corporate Plan 2018-23.

5 Report Detail

- 5.1 The Council’s Corporate Plan 2018-23 was approved by Cabinet on 19 April 2018 and sets out the mission, priorities and strategic objectives of Cannock Chase District Council for the next five years.
- 5.2 The supporting PDPs are the annual documents that set out how the Council will achieve progress against its strategic objectives; these plans establish the actions, performance measures and timetables for delivery that are the basis of the Council’s quarterly and annual performance reporting framework.
- 5.3 The Lead Officers for each of the projects/actions have provided a commentary on performance and a rating, and these are included in Appendices 1-4. A summary of progress, by rating, is given in the table at 5.6. The projects/actions are rated according to the system illustrated below. At the end of 2018/19 72.38% of projects/actions had been successfully delivered while the remaining 27.62% of actions have been carried forward into 2019/20 for delivery.
- 5.4 The Lead Officers have also provided data for performance indicators relating to each objective. It has been specified in the tables how frequently this information will be reported for each indicator (annually or quarterly).
- 5.5 As this is the end of the Council year, Heads of Service have also provided comments in their PDP areas highlighting any significant achievements or, challenges/slippages and actions being taken.
- 5.6 The summary of progress for each PDP for the year 2018/19 is shown below:

	PROJECTS / ACTIONS				TOTAL
					
	Milestone completed	Milestone on target	Target date requires attention	Project aborted/ closed	
Promoting Prosperity	25 (65.79%)	5 (13.16%)	8 (21.05%)	0 (0%)	38 (100%)
Improving Community Wellbeing – Health & Culture and Sport	13 (72.22%)	0 (0%)	5 (27.78%)	0 (0%)	18 (100%)
Improving Community Wellbeing – Environment, Partnerships and Community Safety	28 (87.5%)	0 (0%)	4 (12.5%)	0 (0%)	32 (100%)
Corporate	10 (58.82%)	0 (0%)	7 (41.18%)	0 (0%)	17 (100%)
TOTAL	76 (72.38%)	5 (4.76%)	24 (22.86%)	0 (0%)	105 (100%)

6 Implications**6.1 Financial**

There are no direct financial implications arising from the report. The financial management of the PDPs is standard in accordance with Financial Regulations and any measure to address a performance shortfall as reflected in a PDP report will require compensatory savings to be identified in the current year and be referred to the budget process for additional resources in future years.

6.2 Legal

None.

6.3 Human Resources

None.

6.4 Section 17 (Crime Prevention)

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

6.5 Human Rights Act

None.

6.6 Data Protection

None.

6.7 Risk Management

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

6.8 Equality & Diversity

None.

6.9 Best Value

The Council's Corporate Plan 2018-2023 and the Priority Delivery Plans 2018/19 include targeted actions that will contribute to promoting community engagement and Best Value within the District.

7 Appendices to the Report

- Appendix 1: Performance information for the Promoting Prosperity Delivery Plan
- Appendix 2: Performance information for the Improving Community Wellbeing – Health, Culture and Sport Delivery Plan
- Appendix 3: Performance information for the Improving Community Wellbeing – Environment, Partnerships and Community Safety Delivery Plan
- Appendix 4: Performance information for the Corporate Delivery Plan

Previous Consideration

None.

Background Papers

Corporate Plan and Priority Delivery Plans 2018/23 – Report to Cabinet 19/04/18

Promoting Prosperity PDP 2018-19

Quarter Four (1 January 2019 - 31 March 2019) - Performance				
				TOTAL
Milestone completed	Milestone on target	Milestone/timeline/scope/target date requires attention.	Project aborted/closed	
5 (31.25%)	5 (31.25%)	6 (37.5%)	0 (0%)	16 (100%)

Annual Performance 2018-19				
				TOTAL
Milestone completed	Milestone on target	Milestone/timeline/scope/target date requires attention.	Project aborted/closed	
25 (65.79%)	5 (13.16%)	8 (21.05%)	0 (0%)	38 (100%)

Comments on overall performance for this PDP for 2018/19

Establishing Mill Green Designer Outlet Village as a major visitor attraction and maximise the benefits it will bring to the District – the construction of the new £160m McArthurGlen Designer Outlet Cannock and associated highway works is now well underway, with the Outlet village due to open in late 2020. The Outlet village will create significant economic benefits for the District, including over 1,000 new jobs. During 2018/19 the electrification of the Chase Line has been completed and work is now starting to focus on developing an outline business case for the upgrade of Cannock Railway Station. The Council has started work on a new Economic Prosperity Strategy and work will continue on this during 2019/20, with the final Strategy due to be presented to Cabinet by the end of 2019.

Increase the skill levels of residents and the amount of higher skilled jobs in the District – the Council is working with a number of partners to increase local skill levels. Walsall College are the agreed provider for the new Retail Skills Academy and during 2018 the new Cannock Chase Skills and Innovation Hub opened in Cannock Town Centre offering a wide range of training courses and apprenticeship opportunities. Furthermore, the Council has confirmed a £500,000 commitment to developing a new Engineering Skills Academy within the Skills and Innovation Hub, with match funding confirmed by the Stoke and Staffordshire Local Enterprise Partnership (SSLEP) and a further funding bid being made to Greater Birmingham and Solihull LEP.

Create strong and diverse town centres to attract additional customers and visitors – work has progressed on the production of a regeneration prospectus for Cannock Town Centre. The Prospectus will be presented to Cabinet for approval during 2019/20. Furthermore, the Council has submitted an expression of interest for funding from the Government's Future High Street Fund and will find out whether this bid has been shortlisted by summer 2019. A new Cannock Town Centre Partnership has been established and this is being supported by a new Town Centre Officer employed by the Council. Town centre vacancy rates continue to be below the national average.

Increase access to employment opportunities – during 2018/19 a new Employment Support Pilot was launched focused on the Cannock North area and this project is designed to support local residents `furthest away from the labour market` or those on low pay, to improve their skills and employment prospects. The project is being delivered by Walsall College and benefits from funding from the West Midlands Combined Authority (WMCA).

Create a positive environment in which businesses in the District can thrive – the Council has commenced a review of its Local Plan and during 2018/19 completed the first stage of this process, the Issues and Scope consultation. Cabinet approval was secured in February 2019 to move to the next stage, the Issues and Options consultation and this starts in May 2019. The Council has worked with Lichfield DC to jointly adopt a Supplementary Planning Document (SPD) for Rugeley Power Station and the demolition work has now formally commenced. The site owner has progressed a vision and masterplan for the site with a planning application due to be submitted in early 2019/20.

Increase housing choice

Sustaining Safe and Secure Communities – following a procurement exercise a contractor has been appointed to upgrade 26 CCTV cameras across the District. The Safeguarding Campaign has been successfully launched; however, the introduction of Safeguarding Champions across the Council has not been achieved due to resourcing issues within the Partnerships Team.

Promoting attractive and healthy environments – The Council once again successfully retained its 6 Green Flag accreditations for its major parks (Hednesford, Cannock, Ravenhill and Elmore Park), Stile Cop Cemetery and Castle Ring. In addition, a number of car park improvement schemes at Danilo Road in Cannock; Market Street, Rugeley; Service Area 6, Rugeley and Service Area 9, Rugeley were completed on time and to budget and in August Cabinet approved the next steps for the delivery of the District's new cemetery. Progress in respect of the new toilet facility at Hednesford Park has been put on hold until approval to close the HLF project is secured.

Increase housing choice - Construction continued on the Former Garage Sites and Other Council Owned Land Redevelopment Scheme during 2018/19 with a further 19 new affordable homes for Council rent delivered (11 in 2017/18), the remaining 9 units will be delivered by July 2019 to complete the 39 unit scheme total. As part of the Council's new Housing Investment Fund (HIF), a review of Council owned land was completed, followed by an options appraisal, which identified the Hawks Green Depot site as the preferred first site for the HIF. A rationalisation project for the depot was commenced to ensure the working depot could still function on the site and ensure maximization of the site for housing. The Council has also submitted funding bids to WMCA and SSLEP towards the identified land remediation costs. The final outcome of the funding bids was still awaited at the end of 2018/19 and it is hoped Cabinet reports would be submitted on the rationalisation of the depot site and to seek scheme approval and permission to spend in Q1 2019/20.

Performance Indicators

In the figures produced below for Performance Indicators, the figures in Total are for the whole of 2018/19 and are either shown as cumulative figures or an average figure taken for the whole year.

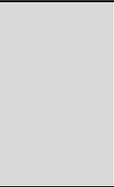
Performance Indicators								
Performance Indicator	Frequency of Reporting (Q or A)	Last Year's Outturn	Target	Q1	Q2	Q3	Q4	Total
Establishing Mill Green Designer Outlet Village as a major visitor attraction and maximise the benefits it will bring to the District								
Number of local jobs created: a) Construction	Q	0	TBC – Waiting for contractor to agree	-	26	Not available in time (due Jan 2019)	Not able to collect due to induction processes of construction contractors	26
Increase the skills levels of residents and the amount of higher skilled jobs in the District								
Increase in qualifications at NVQ level 3/4	A	NVQ3 – 47.2%	Aim to increase levels year-on-year	53.7% (Dec 17)			51.1% (Dec 18)	52.4% average
	A	NVQ4 – 25.4% (2016)	Aim to increase levels year-on-year	27.7% (Dec 17)			26.6% (Dec 18)	27.15% average
Create strong and diverse town centres to attract additional customers and visitors								
Town Centre Vacancy Rates	Q	Cannock 9%	Aim to keep below national rate of 12%	11.9%	9.5%	11.1%	11.1%	10.9% average
	Q	Rugeley 4.3%		5.6%	6.3%	4%	3.2%	4.8% average
	Q	Hednesford 3.3%		2.2%	5.4%	5.4%	5.4%	4.6% average

Performance Indicators								
Performance Indicator	Frequency of Reporting (Q or A)	Last Year's Outturn	Target	Q1	Q2	Q3	Q4	Total
Increase access to employment opportunities								
Employment Levels Nomis labour supply unemployment and employment	Q	Employment rate 77.9%	Aim to keep above West Midlands rate 72%	78.7% (WM 72.7%)	77.8% (WM 72.8%)	77.1% (WM 77.1%)	Not available at this time	77.9% average
Unemployment Levels (JSA)	Q	Unemployment rate 0.7%	Aim to keep below West Midlands rate 1.5%	1% WM 1.4%	1% WM 1.2%	1.3% (Dec 18) WM 3%	1.7% (Mar 19) WM 3.3%	1.25% average
Create a positive environment in which businesses in the District can thrive								
Number of Growth Hub enquiries from Cannock Chase businesses	A	GBSLEP (hub) – 58	60				68	68
	A	SSLEP (hub and landline) – 280	300				64	64
Total number of net new dwellings completed	A	625 net dwellings completed 2017/18	Average of 241 dwellings per annum				194*	194
Increased housing choice								
Number of additional units delivered (Council housing)	Q	35	28	14	3	2	0	19
Number of additional units delivered (Affordable housing)	Q	155	82	42	0	9	0	51

*Draft figure, subject to change. Final checks and SHLAA 2019 work will determine final figure.

Projects and Actions

Establishing Mill Green Designer Outlet Village as a major visitor attraction and maximise the benefits it will bring to the District							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Implement all associated Mill Green S106 planning obligations	Employ Town Centre Officer and Support Town Centre Initiatives	Recruit Town Centre Officer position	Achieved in post from 4 June 2018	✓			
		Establish stakeholder interest in new Town Centre Partnership	First meeting of Board held in November with Board members and members of the public			✓	
		Cabinet report to confirm structure of partnership	Report to Cabinet on 8 November 2018 achieved.			✓	
		Formal establishment of Board and wider partnership.	Board now established. Chair in place and sub-groups set up.			✓	
	Establish Employment and Skills Plan and Retail Skills Academy Agreement	Selection of college provider made	Achieved – Walsall College	✓			
		Agreements signed with all parties	Achieved		✓		
		Monitoring established with construction contractors	The Council started receiving monitoring figures in August 2018		✓		
		Local recruitment and training commenced					✓

Establishing Mill Green Designer Outlet Village as a major visitor attraction and maximise the benefits it will bring to the District							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
	Improvements to Cannock Railway Station	Abellio platform extensions – December 2018	Platform extensions to Cannock, Hednesford and Rugeley Town have been completed				
		Masterplan production including feasibility assessment	<p>Cabinet report in December 2018 approved £400k to spend on production of an Outline Business Case to be led by a Project Board involving West Midlands Rail Executive (WMRE), West Midlands Trains and Staffs County Council.</p> <p>Brief produced for procurement of external consultants to produce Strategic Outline Business Case. Procurement exercise to select/appoint consultants to commence Q1 2019/20. This action has been carried forward to the 2019-20 PDP.</p>				

Increase the skills levels of residents and the amount of higher skilled jobs in the District							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Work pro-actively with partners to increase skill levels and access to higher skilled jobs in the District	Work with partners to establish retail skills academy	Agree provider for Retail Academy	Achieved – Walsall College				
		Agree Retail course content and promote to recruit local employees	Achieved				
		Commence delivery of Retail Academy courses.	Due to start courses March 2019. Actually starting April 2019.				
	Work with partners to establish engineering skills academy	Scope and develop a proposal for an Engineering Skills Academy	Proposal for engineering skills academy has been developed and scoped with South Staffs College. SSLEP and CCDC funding secured. GBSLEP funding bid has been submitted.				

Create strong and diverse town centres to attract additional customers and visitors							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Provide a strategic view on the future requirements of the District in relation to the changes in retail, leisure and residential requirements of the Town Centres and how the benefits of Mill Green Designer Outlet Village can be captured	Produce strategic plans for Cannock and Rugeley Town Centres	Cannock Town Centre Prospectus produced by December 2018.	Consultants appointed in December 2018 to undertake the Cannock Town Centre Prospectus work. Work due to complete and report to Cabinet by end of Q2 2019-20. This item has been carried forward to the 2019-20 PDP. Review of Rugeley AAP linked to Local Plan Review process now underway				

Increase access to employment opportunities							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Engage with LEPs, the business community, West Midlands Combined Authority and national bodies to secure investment in the District	Employment Pilot Project in Cannock North area. This tackles unemployment and low pay in local communities.	Procurement carried out to select preferred provider.	Walsall College awarded contract				
		Delivery commenced – June 2018					
		Promotion and referral of clients	Ongoing promotion via Walsall College.				
	In conjunction with partners embed local delivery of skills hub. This targets unemployed and employed skill needs.	ERDF/ESF funding secured to roll out skill hubs in both LEP areas	SSLEP Skills Hub is awaiting final approval from DWP. Timescale unknown for approval at this stage.				
		Promotion of skills hubs commenced and referral of clients begun.	Promotion will commence once Skills Hubs are up and running. Until funding is secured project can't commence.				

Create a positive environment in which businesses in the District can thrive							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Develop a new Economic Prosperity strategy. This will also consider the benefits that can be gained from Mill Green Designer Outlet Village	Produce a local Economic Prosperity Strategy	Scope out content required and agree timeline for production	Early work has been undertaken to identify approach to developing strategy and likely inputs				
		Draft content and commence consultation process	This item has been carried forward to the 2019-20 PDP Internal workshop being delivered in May 2019. Initial consultation via stakeholder and member engagement workshops and telephone interviews with key business leaders taking place June 2019. Aim being to develop economic vision and ambitions for inclusion in the Strategy document. External support has been commissioned to assist.				

Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Ensure there is an adequate supply of land for housing and employment	Production of the new Local Plan and associated Supplementary Planning Documents	As set out in the Local Development Scheme. Initial consultation Summer 2018.	Issues and Scope Consultation completed; report to Cabinet in November 2019				
		Issues and Options consultation February 2019	Report on Issues and Options was approved by Cabinet in February 2019				
	Undertake Housing Needs Survey	Produce updated housing needs assessment. December 2018	Draft report received in Q3. Finalise in Q4 and now published to support production of the Local Plan.				

Commencement of the regeneration of Rugeley Power Station							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
The Council will work with private and public bodies to maximise the regeneration of the 139 hectare Rugeley Power Station site	In conjunction with Lichfield DC to develop, consult and approve Supplementary Planning document setting out the strategic uses of the site together with monitoring of progress on delivery of the development site	Complete production of the SPD	SPD fully approved by both Councils				
		Commencement of demolition	Demolition works have now commenced				

Increase housing choice							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
The Council will invest £12.6m to provide additional affordable homes across the district	Develop options appraisal to deliver additional Council housing	Create long list of potential development sites	Long list of potential sites produced				
		Assessment and short list of preferred sites	Assessment identified insufficient sites to create shortlist. Further investigations required.				
		Consultation with Planning/Highways etc	Further investigations required, as above				
		Final selection of sites to progress/project brief	Progress of Hawks Green Depot Review for potential housing development has taken main focus. Determination of other sites has run in background but now to be actioned in 2019/20.				
	Complete garage site and other Council Owned Land Development Schemes	Completion of Coulthwaite Way and Woodland Close	Both sites completed April/May 2018				
		Completion of Speedy Close, Cornhill and Petersfield	Three sites completed. Speedy Close and Petersfield in June 2018. Cornhill in August 2018.				
		Completion of Wood View, George Brealey, Cannock Wood St and Brunswick Road –programme completion	Wood View site completed. Cannock Wood St and George Brealey Close just slipped into 2019/20, both to complete in Q1. Brunswick Road also slipped into 2019/20 due to party wall issues delaying start on site; will complete Q2.				

Increase housing choice							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Rationalisation of Hawks Green Depot site for potential housing	Hawks Green Depot Review	Receive outcome of funding bid to Homes England	Funding bid insufficient to progress site, alternative bids being investigated - revise targets			✓	
		Consultation with Planning	Funding bid insufficient to progress site, alternative bids being investigated, bids submitted but outcomes still awaited				●
		Development of Project Brief if bid successful	Alternative bids to SSLEP and WMCA were made and outcomes are still awaited. The SSLEP did not meet their initial timescales on determining the outcome of the funding bid and the WMCA requested clarifications and additional information upon the bid in order to reach a decision too. A Soft Market Testing brief was circulated in Q4				●
		Tender preparation	Soft market testing took place via selected Homes England DPP3 panel members during Q4.				●

**Improving Community Wellbeing PDP 2018-19 – Health, Culture and Sport
(Quarter Four - 1 January 2019 - 31 March 2019)**

Quarter Four (1 January 2019 - 31 March 2019) Performance				
				Not rated
Milestone completed	Milestone on target	Milestone/timeline/scope/target date requires attention.	Project aborted/closed.	Milestone not rated
1 (20%)	0 (0%)	4 (80%)	0 (0%)	0 (0%)

Annual Performance 2018-19				
				TOTAL
Milestone completed	Milestone on target	Milestone/timeline/scope/target date requires attention.	Project aborted/closed	
13 (76%)	0 (0%)	4 (24%)	0 (0%)	17 (100%)

Comments on overall performance for this PDP (as at end of 2018/19)

Opportunities for healthy and active lifestyles - The Council's culture and leisure facilities and services continue to be used extensively, with annual attendances and visits in excess of 1 million, representing over a 10% increase on last year's performance. In September, the Community Sport and Recreation hub at the Stadium was officially opened and further capital (just under £1million) has been invested by Inspiring healthy lifestyles into the facilities at Chase Leisure Centre. The bowling green has been converted into a new state of the art indoor cycling studio, a functional fitness studio and multi-purpose space, alongside the refurbishment of the gym and provision of bowling mats in the spots hall. All improvements were completed on time and opened on 31 March as planned. This investment will also deliver an additional £50,000 savings per annum to the Council.

Unfortunately the inclusive cycling programmes planned for the Stadium site were delayed by poor weather conditions and difficulty experienced by IHL in recruiting a suitable resource to deliver the project. Programmes will now be delivered in 2019-20 as will completion of the Council's Playing Pitch Strategy and study into sports participation in the District.

Performance Indicators

In the figures produced below for Performance Indicators, the figures in Total are for the whole of 2018/19 and are either shown as cumulative figures or an average figure taken for the whole year.

Performance Indicators								
Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Total
Total number of people using all of our facilities	Q	952,884	959,754	266,298	262,150	245,579	276,923	1,050,950
Take up for the inclusive cycling pilot scheme	Q	N/A	TBC					

Projects and Actions

Opportunities for healthy and active lifestyles								
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4	
To provide a range of culture and leisure facilities that are accessible for everyone (all ages and abilities)	Development of new facilities at Chase Leisure Centre	Design Development Procurement	Outline designs and procurement approach determined. Legal documentation on track to be signed during Q2	✓				
		Contract Award and mobilisation	Report drafted in Q2 and on track for Cabinet on 4 October 2019 revising guarantor arrangements with IHL			✓		
		Phase 1 – Bowling Green conversion to studio	Phase 1 deferred until Cabinet decision in October 2019			✓		
		Phase 2 – Temporary gym formation	Temporary Gym fit out commenced on 29 October 2018. Completed 4 December.			✓		
		Phase 3 – Gym Refurbishment	Gym Refurbishment commenced on 10 December 2018 with completion on 11 January 2019			✓		
		Phase 4 – Studio refurbishment	Studio Refurbishment completed and facility open to the public				✓	
	Continue with development of facilities at the Community Sport and Recreation Hub at the Stadium	Complete Phase 1 Works	The majority of works within Phase 1 have been completed with the exception of the entrance and fencing and CCTV connections			✓		
		Complete Gates and Fencing	Entrance gates and fencing Completed in September 2018			✓		
		Official Opening	Opening held on 19 September 2018			✓		

Opportunities for healthy and active lifestyles								
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4	
	Develop the ATP at Rugeley Leisure centre to full size	Investigate funding opportunities to support the development of the ATP	Funding and investment opportunities identified and supported by draft strategy documents (Playing Pitch Strategy)					
Work with our leisure partners to facilitate initiatives and projects to encourage people to participate in healthy activities	Deliver Inclusive cycling scheme pilot at the Stadium with IHL	Set up Infrastructure and container on site	Container delivered to site in September 2018					
		Commence cycling programmes	Cycling programmes delayed by weather conditions in Q3 and difficulty experienced by IHL in recruiting a suitable resource to deliver the project. Programmes will now be delivered in 2019-20					
	Commission a review to understand why people don't participate in sport activities and how we can encourage them to do so	Explore the options to undertake this review	Discussions had with Sport Across Staffordshire and Stoke on Trent and the University of Wolverhampton on research could undertake to inform. A way forward to be determined.					
	Produce Playing Pitch, Indoor and Outdoor Facilities Strategy and Open Space Strategy	Gather supply and demand information for winter and summer sports		Information gathered for winter and summer Sports				
			Assess Information and Finalise Assessment Report	Draft information produced and final assessments being validated				
			Develop and Finalise Strategy	Strategy work is ongoing with the aim of reporting to Cabinet during Q1 2019-20				

Opportunities for healthy and active lifestyles							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
With partners we will encourage and support residents in taking responsibility for their food choices and dietary behaviours	Develop a strategy to make it easier for residents to make healthy food choices when eating out and when buying, cooking and eating food at home	Identify Project Team, key partners and Produce PID for sign off;	This item has been carried forward to the 2019-20 PDP. Progress has not been made due to lack of resource and difficulty in gaining partner support. Resource from within existing budgets is therefore being realigned to support project delivery. A proposal is currently being drafted for a community wide project with additional assistance from the Marketing and Campaigns Officer.				
		Using current research, best practice and local insight, identify key settings and potential areas of influence					

Improving Community Wellbeing PDP 2018-19 - Environment, Partnerships and Community Safety

Quarter Four (1 January 2019 - 31 March 2019) Performance				
				TOTAL
Milestone completed	Milestone on target	Milestone/timeline/scope/target date requires attention.	Project aborted/closed	
9 (75%)	0 (0%)	3 (25%)	0 (0%)	12 (100%)

Annual Performance 2018-19				
				TOTAL
Milestone completed	Milestone on target	Milestone/timeline/scope/target date requires attention.	Project aborted/closed	
28 (87.5%)	0 (0%)	4 (12.5%)	0 (0%)	32 (100%)

Comments on overall performance for this PDP (as at end of 2018/19)

Community Safety – there has been a significant increase in the number of cases dealt with via the Community Safety Hub. The theme continues around vulnerability of residents and mental health issues. There has also been a significant increase in the CCTV Police Case Reviews and a number of tweets have been posted by partner agencies confirming arrests made as a result of CCTV footage. The Corporate Anti Social Behaviour Policy has been published and will enable a joined up approach to tackling anti social behaviour across the District. There have been five Community Safety Triggers during this period and all of the recommendations were implemented to the satisfaction of the community.

Support Vulnerable People – the number of tenancies sustained has almost doubled in comparison to last year's outturn. This demonstrates that the work of the Tenancy Sustainment Team is proving an invaluable resource in supporting vulnerable people. It has not been possible to collate the number of referrals made to support agencies via the Community Safety Hub. This would be a manual exercise - moving forward a new web based solution will be implemented and the information will be easily available.

Sustaining Safe and Secure Communities – following a procurement exercise a contractor has been appointed to upgrade 26 CCTV cameras across the District. The Safeguarding Campaign has been successfully launched; however, the introduction of Safeguarding Champions across the Council has not been achieved due to resourcing issues within the Partnerships Team.

Promoting attractive and healthy environments – The Council once again successfully retained its 6 Green Flag accreditations for its major parks (Hednesford, Cannock, Ravenhill and Elmore Park), Stile Cop Cemetery and Castle Ring. In addition, a number of car park improvement schemes at Danilo Road in Cannock; Market Street, Rugeley; Service Area 6, Rugeley and Service Area 9, Rugeley were completed on time and to budget and in August Cabinet approved the next steps for the delivery of the District's new cemetery. Progress in respect of the new toilet facility at Hednesford Park has been put on hold until approval to close the HLF project is secured.

Performance Indicators

In the figures produced below for Performance Indicators, the figures in Total are for the whole of 2018/19 and are either shown as cumulative figures or an average figure taken for the whole year.

Performance Indicators								
Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Total
Sustaining safe and secure communities								
Number of good news stories/case studies	A		4				4	4
Number of ASB complaints dealt with via the Community Safety Hub	Q	85	N/A	20	27	12	43	102
Number of CCTV case reviews provided to Staffordshire Police	Q	340	N/A	101	99	115	163	478
Support vulnerable people								
Increased number of referrals to the Community Safety Hub	A	189 Cases					304	304
Number of tenancies sustained (No. of cases (council tenancies) completed with sustainment outcomes)	Q	34	38	16	12	20	17	65
Following implementation of Housing Reduction Act (HRA) % of Main Duty Homelessness cases accepted as homeless	Q	N/A		0% (All cases dealt with at prevention or relief stage, none progressed to main duty in Q1)	1.22% (Only three cases progressed to full duty from 82, two of which were intentional homeless, so 1/82)	1.74% (One further case progressed to full duty, so cumulatively 2 out of 115 total cases taken)	1.85% (One further case progressed to full duty, so cumulatively 3 out of 162 total cases taken)	1.20% Average
Number of referrals to support agencies from the Community Safety Hub	Q			This information could not be collated during this period. A new system (Ecins) is being implemented that will provide the relevant data. Action to be rolled over to 2019/20				

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Total
Number of new universal credit claimants within the period	Q	531	N/A	117	n/a	1,084	1,385	2,586
Number of Discretionary Housing Payments awards	Q	141 cases Value – £84,171.24	Value of Government allocation £172,583	100 cases £19,112.23	98 cases £22,208.60	116 cases £22,708.33	n/a	314 cases £64,029.16
Promoting attractive and healthy environments								
Retain 6 Green Flags	A	6	6		6			
Number of fly tipping incidents	Q	470	N/A	102	132	54	78	366

Projects and Actions

Sustaining safe and secure communities							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Manage residents perception of fear of crime and anti social behaviour	Publish and promote positive good news stories and case studies	Identify & Promote One Good News Story	Purse Bells Campaign to safeguard vulnerable residents due to an increase in purse thefts in the town centre - press release issued. A number of arrests were made.	✓			
		Identify & Promote One Case Study	Community Safety Partnership clears wooded area due to level of ASB and drug-related detritus discovered during site visits.		✓		
		Publish Anti Social Behaviour Policy	Corporate ASB Policy will be presented to Cabinet April 2019 and will be published after Cabinet.				✓
		Publish Community Safety Hub Referral Data	Hub referral data now published monthly via social media.				✓
CCTV to deter crime and support the police in prosecutions	Upgrading CCTV technology	Project Team Set Up – Consider recommendations from CCTV Audit Report	Permission to spend report approved Cabinet 4 October 2018. Project Team met in mid October.		✓		
		Project Plan Developed and Procurement of Specialist Provider	Tender Published 24 January 2019. Evaluation Period 26 February 2019 – 8 March 2019. Contract Award 15 March 2019. Contract Commencement 1 April 2019.			✓	
		Award Contract to Specialist Provider	Contract awarded March 2019. Project implementation meeting taking place in April.				✓

Sustaining safe and secure communities							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
We will work with partners to ensure our licensing compliance and enforcement strategies for persons, premises and vehicles are risk based and make best use of local intelligence	Review of compliance and enforcement policies in key areas of taxi and private hire licensing and sale of alcohol	Benchmark our current policies and strategies with nationally recognised exemplar authorities	Policies from selected authorities have been reviewed, along with recently published guidance from both the Institute of Licensing and the LGA.				
		Identify any critical gaps in our approach	Following from the above, while no critical gaps have been identified, key areas have been highlighted which will now be taken forward as part of a wider review of our Taxi and Private Hire Policy in 2019-20				

Support Vulnerable People							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Signpost to appropriate support agencies	Annual Awareness Campaign across the District on how people can support themselves and access appropriate support	Develop the Awareness Campaign	A scoping meeting has taken place with colleagues to develop a 12-month long Safeguarding awareness campaign for both children and adults. The campaign was launched in February 2019.				
		Publish Awareness Campaign – Chase Matters; Website and Social Media	Campaign artwork and a communications plan have been developed.				
	Introduction of Safeguarding Champions across the Council.	Recruit Safeguarding Champions	Work is ongoing with both HR and the Partnerships Team. To carry forward to 2019/20.				
		Develop and Deliver Training Session for Champions	Work is ongoing with both HR and the Partnerships Team				

Support Vulnerable People							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Work with Local Strategic Partners to support vulnerable people	Implement Shared Accommodation Pilot	Appoint Preferred Provider					
		Evaluate success of the Project	Property at full capacity, two tenants both very satisfied with support provided and accommodation. Both successfully stayed now for several weeks.				
	Provide Intensive Tenancy Support	Appoint additional Tenancy Sustainment Officer resources (37hrs pw)	2 part-time posts: p/t secondment was extended into 2018/19 and a 2 day post was recruited to in June – starting soon.				
	Early help and intervention for Children and Families Prevention and Early help for adults through the Place Based Approach (PBA)	Local Strategic Partnership (LSP) Agree Local PBA Plan	2 priorities have been identified <ul style="list-style-type: none"> - Improving children's mental health and resilience - Reducing anti-social behaviour and exclusions Earned Autonomy Investment Plan has been produced and funding secured as part of the Earned Autonomy funding stream. Report will be going to November LSP Strategic Board.				
		Report Outcomes to LSP	The Community Safety Delivery Plan, Partnership Budgets and Earned Autonomy Investment Plan were all presented and agreed at the LSP on 13 March 2019				

Support Vulnerable People							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Managing the impact and rollout of Universal Credit	Manage and monitor roll out to new claimants from November 2018 (including management of hardship)		Full service introduced from November. 483 claimants were claiming UC by 12 February 2019				

Promoting attractive and healthy environments								
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4	
To provide clean, well maintained and well managed streets, town centres and parks & open spaces	Deliver high quality/maintained parks	Participate in Green Flag Inspections and Assessments	Inspections completed in May.					
		Green Flag Awards						
	Continue to deliver Hednesford Park (IHLEF) project	Produce Hednesford Park book and CD	CD produced and booklet drafted for completion in Q2					
		Finalise Design – new toilet facilities	Design has been finalised and planning application submitted and approved 20 June 2018					
		Procurement and Contract Award	Procurement exercise was completed but only attracted one submission resulting in further tendering exercise					
		Commence construction	The commencement of the construction of the new toilet facility has been delayed by the need to extend the procurement process and to secure agreement with HLF on funding and revised project timeline into 2019-20.					
		Complete construction	Project will not commence until 2019-20					

Promoting attractive and healthy environments							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
	Car Park improvement schemes	Prioritise and draw up scheme (s)	Schemes have been drafted and prioritised	✓			
		Permission to spend	Permission to Spend report approved by Cabinet			✓	
		Commence scheme	Works commenced on the following car park improvements during February 2019: <ul style="list-style-type: none"> • Danilo Road (4 days) • Market Street, Rugeley • Service Area 6, Rugeley • Service Area 9, Rugeley 				✓
		Completion of scheme	All Car park improvements started in February were completed by the end of March 2019				✓
	Deliver new cemetery for the District	Report outcome of soft market testing to Cabinet to determine next steps	Report considered by Cabinet in August 2018		✓		
		Develop project plan in accordance with Cabinet's decision	Plan revised following Cabinet's decision		✓		

ITEM NO. 7.

Corporate PDP- 2018-19
(Quarter Four - 1 January 2019 - 31 March 2019)

Quarter Four (1 January 2019 - 31 March 2019) Performance				
				Not rated
Milestone completed	Milestone on target	Milestone/timeline/scope/target date requires attention	Project aborted/closed	Milestone not rated
2 (22%)	0 (0%)	7 (78%)	0 (0%)	0 (0%)

Annual Performance 2018-19				
				TOTAL
Milestone completed	Milestone on target	Milestone/timeline/scope/target date requires attention	Project aborted/closed	
10 (58.82%)	0 (0%)	7 (41.18%)	0 (0%)	17 (100%)

Comments on overall performance for this PDP (as at end of 2018/19)

Work on the Environmental Services review and GDPR has been completed.

Whilst there has been some slippage in the procurement of a new telephony system and the replacement of the Members portal, these are both on track to be completed early in 2019-20.

Once the new telephony system has been installed, work will commence on the Customer Access Strategy and the replacement for the Customer Relationship Management (CRM) system. This work will focus on how customers want to interact with the Council and take advantage of changes in technology. This should in due course help us to increase the number of users accessing services online and in turn this will help us to improve our response rate to telephone calls. The response to telephone calls has been below target due to a combination of call volume and staff shortages. The use of online forms was lower than expected due to technical issues which impacted upon the availability of the forms.

Performance Indicators

In the figures produced below for Performance Indicators, the figures in Total are for the whole of 2018/19 and are either shown as cumulative figures or an average figure taken for the whole year.

Performance Indicators								
Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4	Total
Customer contact data – response to telephone calls	Q	93.4%	94%	90%	92.7%	95.2%	90.9%	92.2% Average
Use of Online Forms	Q		475	481	319	196	262	1,258
E–payments transactions – Payments made via the Council's website	Q							
• Number of transactions		23,740	6,000 per quarter	6,864	6,649	6,698	5,641	25,852
• Value of transactions		£2,580,791		£801,920	£743,891	£772,654	£686,443	£3,004,908
Payments made via the Council's automated telephone payment system	Q							
• Number of transactions		22,858	5,750 per quarter	6,460	5,961	5,786	5,569	23,776
• Value of transactions		£2,359,237		£730,494	£656,095	£659,130	£710,384	£2,756,103
Payments made by Direct Debit (Council Tax)	Q							
• Number of transactions		302,501	310,000	87,055	87,527	87,567	49,282	311,431
• Value of transactions		£36,438,134	£40M	£11,028,893	£11,127,610	£11,211,309	£5,979,061	£39,346,85

Projects and Actions

Delivering Council services that are customer centred and accessible - giving choice to our customers in how they access our services							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Giving choice to our customers in how they access our services	Procurement of a new telephony system	Identify framework and use to procure new telephony software	The procurement process has been completed and the contract awarded				
		Install new software, test and train relevant staff	A project meeting has taken place with the supplier. The provisional timeline is for staff training to take place in May, with testing in June, prior to going live later in June.				
	Develop and implement a Customer Access Strategy	Draft core requirements of strategy and discuss with Leadership Team	Work on this has been delayed and will not now be started until 2019/20				
		Draft strategy for approval by Cabinet	As above				
	Procurement of a customer portal/CRM system	Identify requirements for new customer portal/CRM system and agree with Leadership Team	Work on this has been delayed and will not now be started until 2019/20				

Making the best use of limited resources – managing our people, money and assets							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Managing our people, money and assets	Review of Environmental Services	Procurement of Consultant to undertake the review	A consultant has been appointed and work has commenced on the review.	✓			
		Undertake Stage 1 of Review (May to July)	Stage 1 of the review has been completed. A draft report has been prepared and is being validated with managers.		✓		
		Report to Cabinet and decision on whether to proceed to Stage 2 - revised target of Q4	The report is going to Cabinet on 18 April				✓
	Protection of Customers' personal data in accordance with GDPR	Data Protection Policy updated and approved by Cabinet	A new Data Protection Policy has been produced and approved by Cabinet	✓			
		Provision of training for employees and Members	Training has been provided to Members and an additional session has been arranged for November. Online training has been provided to employees.		✓		
		Completion of data audit	An audit of personal data held by the Council has been completed	✓			
		Privacy Notices template agreed and published on website	Privacy notices have been prepared and published for all personal data sources	✓			

Making the best use of limited resources – managing our people, money and assets							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
	Simplify Members' access to committee papers and emails	Draft system to be tested by officers	Test website setup. Software installed. Testing completed by Democratic Services.				
		System to be piloted with sample of Members	The new system has been demonstrated to a Task & Finish Group set up by the Corporate Scrutiny Committee.				
		System to be rolled out to all Members	The new system is to be rolled out to Members for the start of the new municipal year (2019/20).				
	Update the IT Security Policy to reflect cyber security threats and GDPR and provide training to staff	Review of current policies	To support the security policies and reduce the risk of cyber attacks the main firewalls have been replaced and staff training has taken place in their use.				
		Revised policies to Leadership Team for approval	Information is being gathered to provide an update of the policies. Changes will be made to reflect GDPR, cloud technology and remote working. To complete in 2019/20.				