

Report of:	Head of Governance
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Portfolio Leader:	Leader of the Council
Key Decision:	No
Report Track:	Cabinet: 24/03/16

CABINET
24 MARCH 2016
PRIORITY DELIVERY PLANS 2016/17

1 Purpose of Report

- 1.1 To obtain Members' approval of the Priority Delivery Plans (PDPs) for the financial year 2016/17 that detail the actions and indicators relating to the Council's mission and priorities as set out in the Corporate Plan 2015-18.

2 Recommendations

- 2.1 Cabinet is asked to recommend to Council that the Priority Delivery Plans for 2016/17 be adopted and approved for publication.

3 Key Issues and Reasons for Recommendation

- 3.1 The Corporate Plan 2015-18, approved by Cabinet in July 2015, superseded the Council's previous Corporate Plan 2011-14 and set out the revised mission, priorities and strategic objectives of Cannock Chase District Council for the following three years.
- 3.2 The supporting Priority Delivery Plans (PDPs) are the annual documents that set out how the Council will achieve progress against its strategic objectives; these plans establish the actions, performance measures and timetables for delivery that are the basis of the Council's quarterly and annual performance reporting framework.

4 Relationship to Corporate Priorities

- 4.1 This report supports the Council's Corporate Priorities as follows:
- (i) The Corporate Plan sets out the Council's mission, priorities and strategic objectives for the period 2015-8, and is therefore a central element of the

corporate priority planning process. The Priority Delivery Plans form the annual mechanism for reporting and monitoring progress in regard to these priorities.

5 Report Detail

Corporate Plan

- 5.1 In July 2015, Cabinet approved the Corporate Plan 2015-18, establishing the mission, strategic priorities and performance management framework for the three year period. Priority Delivery Plans (PDPs) are developed and published annually during this period, providing the basis for the Council's performance management framework through reports to Leadership Team, Cabinet and Scrutiny Committees.

Priority Delivery Plans

- 5.2 The fundamental elements of the mission set out in the Corporate Plan are mirrored in the Council's revised priorities, namely:

- Better jobs and skills
- More and better housing
- Cleaner and safer environments
- Better health outcomes
- Customers

For each of these priorities, a revised Priority Delivery Plan has been developed for the 2016/17 financial year. The actions and Direction of Travel performance indicators identified in the PDPs will form the basis of the performance management reports received by Members on a quarterly basis. These documents, which are reviewed and updated annually and may be subject to minor amendments during the financial year, form Appendices 1 to 5 to this report.

6 Implications

6.1 Financial

The Corporate Plan sets out the mission, priorities and strategic objectives of Cannock Chase District Council for the three years 2015-18.

The supporting Priority Delivery Plans (PDPs) relate to the current year and set out how the Council will achieve progress against its strategic objectives in 2016-17 in accordance with the existing revenue and capital budgets already approved by Council.

6.2 Legal

None

6.3 Human Resources

None

6.4 Section 17 (Crime Prevention)

None

6.5 Human Rights Act

None

6.6 Data Protection

None

6.7 Risk Management

None

6.8 Equality & Diversity

None

6.9 Best Value

None.

7 Appendices to the Report

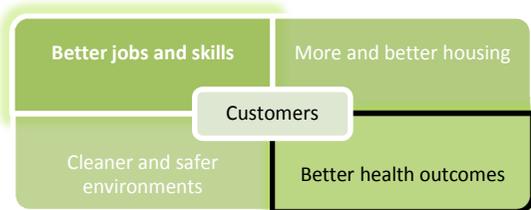
Appendix 1	Better Health Outcomes PDP 2016/17
Appendix 2	Better Jobs and Skills PDP 2016/17
Appendix 3	Cleaner and Safer Environment PDP 2016/17
Appendix 4	Customers PDP 2016/17
Appendix 5	More and Better Housing PDP 2016/17

Previous Consideration

None

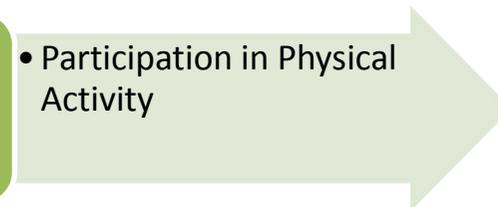
Background Papers

None



Direction of Travel PIs

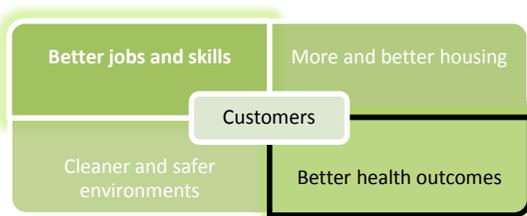
- Participation in Physical Activity



Better health outcomes

Strategic Objective			
Increasing access to physically active and healthy lifestyles			
Action	Responsible Officer	Outcomes	Target date
To develop and provide a new community AGP, 7v7 grass pitch and changing pavilion at Bradbury Lane, Hednesford	Head of Commissioning	To provide new sport and recreation facilities in the local community	To commence construction on site AGP and Changing Pavilion (Quarter 2 2016-17) To secure a facility operator (Quarter 2) To complete construction on site (AGP – Quarter 3) and Changing Pavilion (Quarter 4)

Action	Responsible Officer	Outcomes	Target date
To develop and provide a new community multi sport and recreation hub facility at the former stadium site	Head of Commissioning	To provide new and improved sport and recreation facilities in the local community	<p>To open new Multi-Use Games Area (Quarter 1 2016-17).</p> <p>To complete topographical survey and Landscape design works (Quarter 1 2016-17)</p> <p>To appoint contractors with responsibility for the remaining works in Phase 1. (Quarter 1 2016-17)</p> <p>To commence work on the remaining elements in Phase 1. (Quarter 2 2016-17)</p>
To continue with the re-development of Hednesford Park	Head of Commissioning	To provide new and improved sport and recreation facilities in the local community	<p>To complete works on the Pavilion (Quarter 1 2016-17).</p> <p>To commence letting of new Pavilion café (Quarter 1 2016-17).</p> <p>To complete works on the skate park (Quarter 1 2016-17)</p>

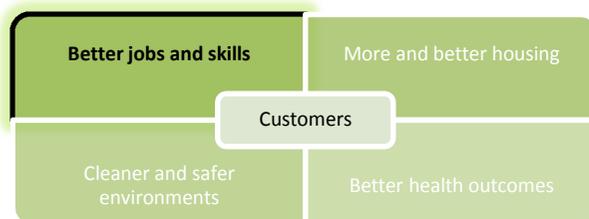


Direction of Travel PIs

- Reduction in mortality from preventable causes
- Reception & Year 6 obesity rates

Better health outcomes

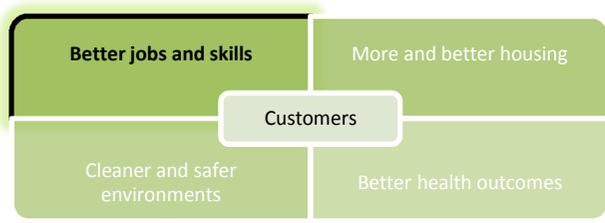
Strategic Objective			
Working with our partners to reduce health inequalities in the District			
Action	Responsible Officer	Outcomes	Target date
To progress Active after Cancer/ Active Living Referral Scheme (Year 2) in partnership with WLCT and NHS	Head of Commissioning/ WLCT	To support the recovery of individuals from ill health and to improve their health and well being	Targets TBC by WLCT
To promote concessionary membership scheme to areas of inactivity/deprived wards etc	Head of Commissioning/ WLCT	Making the service more accessible	Targets TBC by WLCT



Better jobs and skills

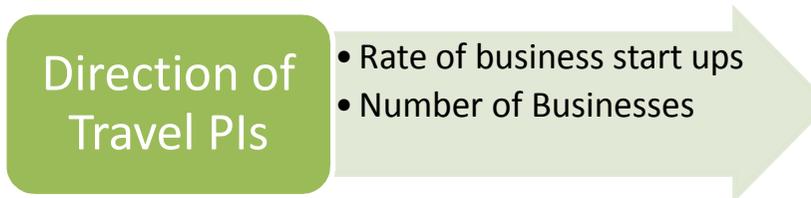
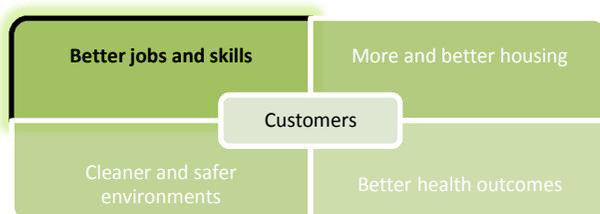
Strategic Objective			
Supporting a successful business economy			
Action	Responsible Officer	Outcomes	Target date
<p>Progress work in key areas to underpin production of the Cannock Chase Local Plan Part 2, including:-</p> <ul style="list-style-type: none"> • Green Belt Assessment • Sustainability Appraisal 	Planning Policy Manager	A robust and up-to-date evidence base is required to ensure that the Local Plan is considered 'sound' at Examination in Public and can stand up to scrutiny from potential objectors.	Ongoing.
<p>Maintain an adequate supply of employment land in line with the Cannock Chase Local Plan (Part 1) Policy CP8.</p>	Planning Policy Manager	To ensure a supply of at least 88ha of new or redeveloped employment land over the plan period (2006 – 2028).	Ongoing.
<p>Support ongoing work to complete the electrification of the Chase Line from Walsall to Rugeley Trent Valley and examine the scope for improvements to the District's rail infrastructure.</p>	Head of Economic Development.	To facilitate increased patronage of the Chase Line via improved journey times and more frequent and reliable services. Reduced environmental impact of train services.	Ongoing. Network Rail have indicated that work on electrification should be complete by the end of 2017 to enable new services to commence from May 2018.

Action	Responsible Officer	Outcomes	Target date
Offer support to: <ul style="list-style-type: none"> • New food businesses to achieve legal compliance and become successfully established; and • Poorly compliant businesses to help them improve. 	Food, Safety & Licensing Manager	An increase in the number of new businesses that become successfully established, and the % of businesses broadly compliant with food safety requirements.	Ongoing.
Secure improvements to Cannock Railway Station (in association with improved connectivity between Mill Green Designer Outlet Village, the station and the town centre), Hednesford and Rugeley Railway Stations	Planning & Economic Development Services Manager	Enhance connectivity across the District and outside of the District, increased numbers of rail passengers.	Ongoing
Respond to the announcement of the closure of Rugeley Power Station in the summer of 2016 through supporting a co-ordinated partnership task force to assist staff in gaining new employment and to plan for the future use of the site.	Managing Director	Local economy in Rugeley protected and new uses, employment and housing, established on site as soon as possible.	On- going, at least through 2016/17
Work in partnership with the Environment Agency to deliver the Rugeley Flood Alleviation Scheme	Head of Economic Development	Flood protection from a 1 in 100 year event is required in order to protect residential and commercial development in Rugeley town centre and to allow future development to progress (currently the EA would object to development in the area subject to the severest flood risk).	Planning application April 2016 Work due to start on site July 2016 Completion late 2016/early 2017



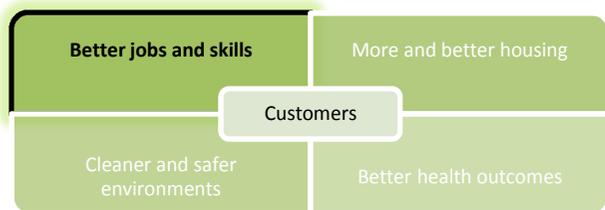
Better jobs and skills

Strategic Objective			
Improving skills and accessibility to local employment opportunities			
Action	Responsible Officer	Outcomes	Target date
Seek to maximise local employment opportunities in large projects (businesses supporting the initiative creating 50+ jobs) with the ambition that 50% of new employees would be residents of the District.	Planning & Economic Development Services Manager	Local jobs for local people.	Ongoing.
Seek opportunities for Cannock Chase Council to employ more apprentices and provide an increased number of work experience placements.	Managing Director	More training and apprenticeship opportunities for young people. Positive response to the Council's corporate and social responsibilities.	Ongoing.



Better jobs and skills

Strategic Objective			
Growing the number of successful businesses			
Action	Responsible Officer	Outcomes	Target date
Support the growth and expansion of local companies through the 'Let's Grow' Programme	Planning & Economic Development Services Manager	Support small businesses which are not able to otherwise secure funding to expand through the award of small grants – business growth and employment	10 businesses assisted by April 2019
Continue working with partners to facilitate the formulation and implementation of EU funded projects to support business start ups and the growth of existing businesses (SMEs).	Economic Development Manager	New businesses formation. Jobs protected/created.	End of Q2 onwards.
Support the development of the railhead facility at the Pentalver Depot in Cannock to enable freight movements via rail in place of road transport.	Head of Economic Development	<ul style="list-style-type: none"> • Business growth. • Jobs protected/created. • Reduction in lorry movements and increase in freight rail traffic. • Reduced environmental impact of road traffic. 	Ongoing.



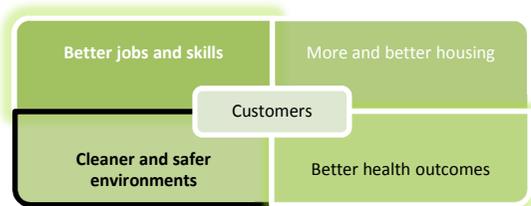
Direction of Travel PIs

- Town vacancy rates
- Visitor numbers - footfall
- Ranking against similar towns

Better jobs and skills

Strategic Objective			
Supporting attractive and competitive town centres			
Action	Responsible Officer	Outcomes	Target date
To appoint consultants to undertake the production of an Area Action Plan for Cannock Town Centre and secure the participation of key stakeholders.	Planning & Economic Development Services Manager	Creation of a framework to support redevelopment opportunities. Foundations for a more competitive and attractive town centre.	Ongoing.
To work with Staffordshire CC to clear the site of the former Aelfgar School site in advance of a re-tendering to secure an Extracare facility within Rugeley Town Centre.	Planning & Economic Development Services Manager	Meeting housing needs in Rugeley through provision of extra care scheme and open market/affordable housing scheme.	Site clearance by end of Q2.
Work with developers to secure a commencement to construction works for the Mill Green Designer Outlet Village and those measures required to enhance connectivity with Cannock Town Centre.	Head of Economic Development	Enhanced profile of Cannock Chase as a visitor destination. Improved retail and leisure offer. Construction jobs. Increased access to training opportunities.	Site preparation works to commence in Q3.

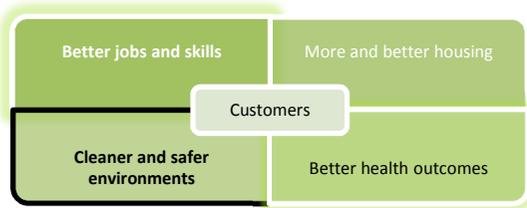
Action	Responsible Officer	Outcomes	Target date
Continued delivery of the Town Centre Discretionary Business Rates Scheme to facilitate the reoccupation of previously vacant town centre accommodation.			Ongoing.
<p>Further review of the Street Trading Policy in order to:</p> <ul style="list-style-type: none"> determine the effect of the changing mix of traders on the Cannock Street market; enforcement of the County Council Obstructions Policy; and better control of charity collectors via an agreement with the PFRA. 	Food, Safety & Licensing Manager	Enhanced appeal of the retail offer in our town centres.	Completion by 31 st March 2017.



Cleaner and safer environments

Strategic Objective			
Working with partners to foster safer and stronger communities			
Action	Responsible Officer	Outcomes	Target date
To review all CCTV Cameras in the District	Head of Commissioning Central Control and Customer Services Manager	Review the condition of all security cameras in the district, their best location and whether it is possible to transfer to wireless operation	Review completed by Quarter 2 2016-17
To manage and implement the PREVENT action plan	Head of Environmental Health and Partnerships & Communications Manager	Successful delivery of the Prevent Action plan	Quarter 4 2016 - 17
Lead and roll-out the “Let’s Work Together” project across the District. This project will provide service managers and home visitors with the tools, training and skills they need to provide the ‘eyes and ears’ for partner organisations, and offer a wider range of support and signposting to local people to help them live healthy, safe and independent lives.	Head of Environmental Health and Partnerships & Communications Manager	Training delivered to front line staff and managers of Council and other partners services resulting in: <ul style="list-style-type: none"> •Reduced risks for Individuals/families, allowing them to lead safe, healthy, and independent lives. •Practitioners knowing how to get the right services and support in place. •Organisations getting improved value for money 	Quarter 4 2016 - 17

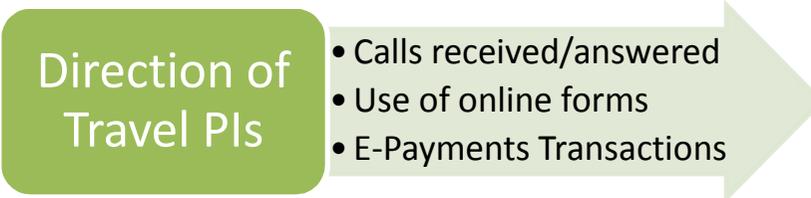
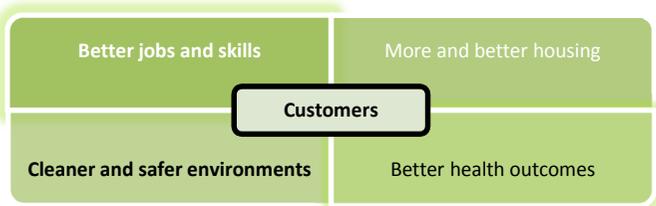
Action	Responsible Officer	Outcomes	Target date
Partnership Website, social media development & launch	Head of Environmental Health and Partnerships & Communications Manager		Quarter 2 2016 - 17



Cleaner and safer environments

Strategic Objective			
Striving for cleaner, greener and attractive public environments across the District			
Action	Responsible Officer	Outcomes	Target date
Implementation and embedding of Waste Management Contract: Delivery of mobilisation plan New branding & marketing Food waste campaign Consider recommendations of Scrutiny	Head of Housing & Waste Management and Waste & Engineering Manager	Business continuity for residents Transfer of staff Reduced contamination loads	Quarter 4
Year 2 of Bus Shelter Replacement Scheme, replacing 7 shelters	Head of Housing & Waste Management and Waste & Engineering Manager		Quarter 4
To secure Green Flag accreditation for Hednesford Park	Head of Commissioning and Parks and Open Spaces Manager		Quarter 3 2016-17
Explore delivery options for a new cemetery site	Head of Commissioning and Parks & Open Spaces Manager		

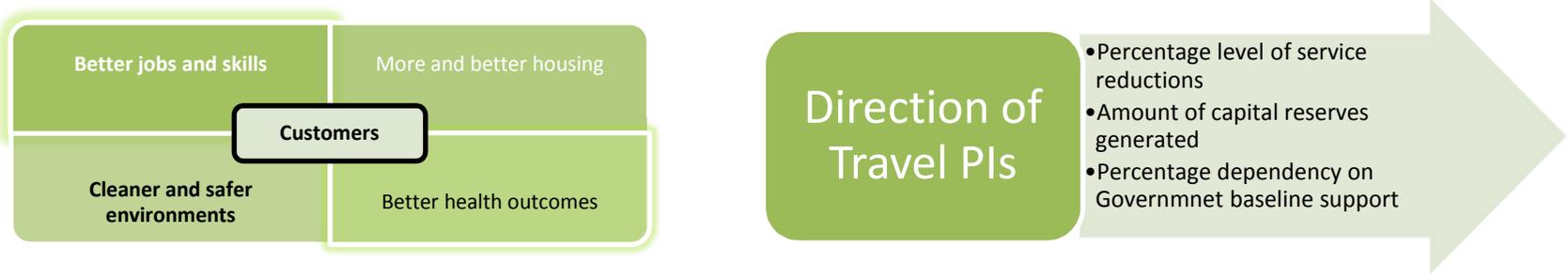
Action	Responsible Officer	Outcomes	Target date
Environmental Improvements Programme: Proactive approach to identify areas for improvement through multi-service approach	Head of Housing & Waste Management and Waste & Engineering Manager	Improved physical environment	Quarter 4



Customers

Strategic Objective			
Delivering Council services are customer centred and accessible			
Action	Responsible Officer	Outcomes	Target date
All virtual servers in the computer room to be replicated on disk to a remote site.	Head of Technology	Better business continuity plans. Able to restore the servers (including data) in the case of the complete loss of the server room in the Civic centre.	Q1
Contact centre system and processes integrated with the Biffa system	Head of Technology and Head of Commissioning	Improved customer service through Contact centre requests and enquires being passed to the Biffa system electronically.	Q1
E-Payments system renewed and processes revised.	Head of Technology and Head of Commissioning	New features will include the ability to link web forms and payments.	Q3
Implementing self service programme for Housing customers <ul style="list-style-type: none"> • Access to Rent Account and basic personal information – April 2016 • Make a housing application – April 2016 • Choice Based Lettings Scheme – July 2016 	Strategic Housing & Tenancy Services Manager	Allow customers to access their housing rent account information: to pay their rent, update their personal information, make and keep updated an application for housing, make expressions of interest for properties.	Q2

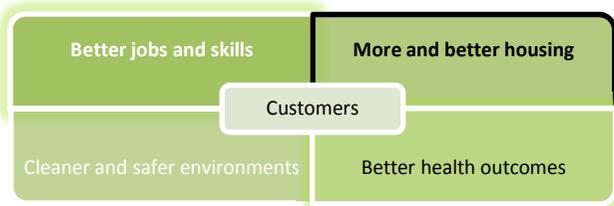
Action	Responsible Officer	Outcomes	Target date
Introduction of Customer Self Service terminals in general Reception Areas at Cannock and Rugeley to provide on line access to information and services	Head of Commissioning	To increase accessibility to Council information and services by providing other means to access to Information and to enable service request to be made electronically	Cannock - Quarter 1 2016-17 Rugeley – Quarter 3 2016-17
Implement Mobile App to access Council Services	Head of Commissioning	To increase accessibility to Council information and services by providing other means to access to Information and to enable service request to be made electronically	Quarter 1 2016-17
Refresh content aimed at business on the Council's web site	Economic Regeneration Manager	Better information available to business to support their growth.	September 2016
Partnership Website, social media development & launch	Head of Environmental Health and Partnerships & Communications Manager		Quarter 2 2016 - 17
Development of a Campaign / Communications annual calendar in line with the priorities identified by the Council.	Head of Environmental Health and Partnerships & Communications Manager		Quarter 3 2016 - 17
Review and refresh the Councils Communications strategy.	Head of Environmental Health and Partnerships & Communications Manager		Quarter 3 2016 – 17
Respond to the needs of people suffering from dementia: <ul style="list-style-type: none"> Apply for membership of the Dementia Action Alliance and undertake the actions associated with membership to provide dementia friendly environments and services 	Head of Economic Development	Improved customer service in the Council and amongst partners through raising awareness of the needs of those suffering from dementia and providing guidance on appropriate responses	Ongoing through 2016 – delivery plan to be developed 1 st quarter 2016.



Customers

Strategic Objective			
Making the best use of limited resources			
Action	Responsible Officer	Outcomes	Target date
To lobby the Government to seek transitional funding as a result of loss of Business Rates following closure of Rugeley Power Station as part of 2016/17 and 2017/18 settlement	Managing Director/ Head of Finance	Provision of additional funding	Quarter 1 2016/17 Quarter 3/4
To pursue additional external funding to deliver the strategic objectives of the Council	Relevant Head of Service	Maximise funding available to the Council	Ongoing
To refresh the Medium Term Financial Plan and determine a revised Budget Strategy to address the forecast medium term revenue shortfall	Managing Director/ Head of Finance	Balanced Budget for 2017-18 and recovery plan for 2018-19	December 2016
Strategic review of Depot	Head of Housing & Waste Management	Determine future of service delivery from the site Fleet Management Strategy Review of structure of Housing Maintenance Team	Quarter 3 2016/7

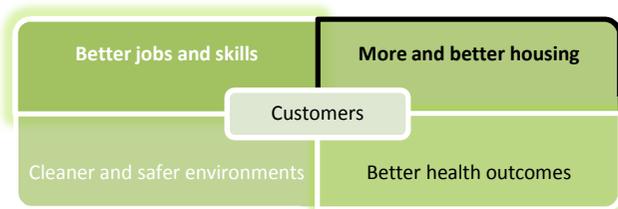
Action	Responsible Officer	Outcomes	Target date
Implementing changes from Housing and Planning Bill	Head of Housing & Waste Management and Strategic Housing & Tenancy Services Manager	Potential changes: Introduction of fixed term tenancies Starter homes "Pay to stay"	Quarter 4 2016/7
Develop a comprehensive Asset Management Plan which includes all maintenance costs and opportunities for income generation etc.	Head of Economic Development	The effective use of the Council's land and property assets that meet operational needs and make the greatest return on investment	October 2016
Bring forward asset based projects using the property partnership with Public Sector Plc Ltd	Head of Economic Development	The effective use of the Council's land and property assets that meet operational needs and make the greatest return on investment. Subject to agreement of Cabinet on 21 April 2016	Ongoing
Bring forward detailed business case for alternative service delivery model for Building Control Services	Head of Economic Development	A well-resourced, expert and competitive local authority building control service to ensure a safe local built environment	December 2016
Bring forward detailed business case for alternative service delivery model for Land Charges Service	Head of Economic Development	A sustainable land charges service providing efficient and cost effective land and property information	April 2016



More and better housing

Strategic Objective			
Increasing the supply of affordable housing			
Action	Responsible Officer	Outcomes	Target date
Progress the redevelopment of the Reema flats on the Moss Road Estate, Chadsmoor	Strategic Housing & Tenancy Services Manager	<ul style="list-style-type: none"> Meet the need for additional affordable housing Increase the Council's housing stock Complete the implementation of the Moss Road Estate Regeneration Strategy. Enhance the appearance of the Moss Road Estate Provide local employment and training opportunities 	<ul style="list-style-type: none"> Complete 25 Council houses (quarter four)
Progress the construction of the Green Lane Housing Scheme, Rugeley	Strategic Housing & Tenancy Services Manager	<ul style="list-style-type: none"> Meet the need for additional affordable housing Increase the Council's housing stock Enhance the appearance of the Green Lane area 	<ul style="list-style-type: none"> Complete Final Phase of 7 Council houses and 2 bungalows (Quarter 1)

Action	Responsible Officer	Outcomes	Target date
<p>Progress the redevelopment of 25 former garage sites and other areas of Council owned land</p>	<p>Strategic Housing & Tenancy Services Manager</p>	<ul style="list-style-type: none"> • Meet the need for additional affordable housing • Increase the council's housing stock • Enhance the appearance of the Council's housing estates 	<ul style="list-style-type: none"> • Complete Contract Award (quarter one) • Scheme Planning Approval (quarter two)- if all done at once • Complete demolition works (quarter three) • Commence construction of 25 replacement dwellings (quarter four)



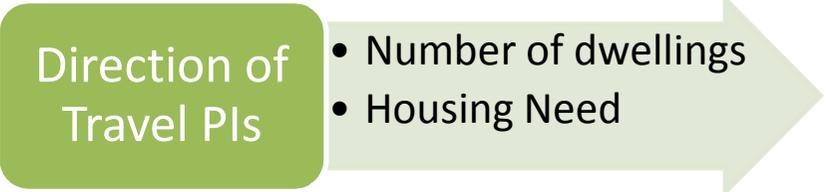
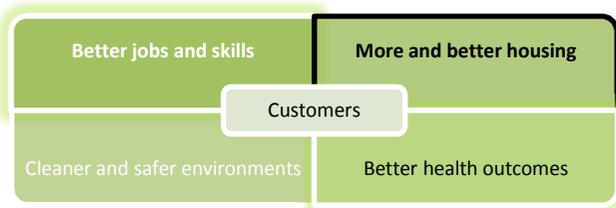
Direction of Travel PIs

- Decent Homes Standard for all council properties

More and better housing

Strategic Objective			
Improving the Council's social housing stock and raising standards in the private rented sector			
Action	Responsible Officer	Outcomes	Target date
Implement a range of improvements works as provided for in the 2016-17 HRA Capital Programme	Housing Property Services Manager	<ul style="list-style-type: none"> • Meet the needs and aspirations of the Council's tenants. • Maintain the Council's housing stock to the Decent Homes standard. • Reduce the need for responsive repairs • Improve the energy efficiency of the Council's housing stock • Enhance the appearance of the Council's housing estates. 	By the end of the Financial Year provide: <ul style="list-style-type: none"> • Kitchen Improvements -70 • Bathroom Improvements – 340 • Central Heating Improvements – 305 • Electrical Upgrades – 610 • External Works – 950 • Double Glazing – 1,210
Houses in Multiple Occupation (HMOs) Inspection Programme. Year 2 of a 3 year project. Identification and inspection of HMOs within the District to ensure compliance with the adopted standards.	Environmental Protection Manager	All HMOs will be compliant with the required standards.	This is a 3 year programme that should be completed by 31 st March 2018.

Action	Responsible Officer	Outcomes	Target date
<p>Review of voids process to improve turnarounds & sustain tenancies</p> <p>Monitor the re-letting of void dwellings undergoing major works - Average re-let time in days (major works units, including time spent in works) for General Needs and Sheltered properties.</p>	<p>Strategic Housing & Tenancy Services Manager and Housing Maintenance Manager</p>	<ul style="list-style-type: none"> • Meet the needs and aspirations of the Council’s tenants. • Maintain the Council’s housing stock to the Decent Homes standard. • Reduce the time spent void of units undergoing major works. • Reduce rent loss from void dwellings • Identifying the right property for the right tenant 	<p>By the end of the Financial Year:</p> <ul style="list-style-type: none"> • Average re-let time of major works voids to be between 60-65 days.



More and better housing

Strategic Objective			
Planning for the housing needs of the District			
Action	Responsible Officer	Outcomes	Target date
Secure 57 affordable dwellings through the completion of section 106 Agreements.	Strategic Housing & Tenancy Services Manager	Meet the need for additional affordable housing.	End of the Financial Year
Work with other local planning authorities in the Local Housing Market area to ensure that we have an up to date Strategic Housing Land Availability Assessment (SHLAA)	Planning Policy Manager	Sufficient land to meet the housing needs of the District.	Ongoing.
Ensure that the Council can demonstrate that it has a 5 year supply of housing land to underpin the construction of new housing stock across the District.	Planning Policy Manager	Sufficient land to meet the housing needs of the District.	Ongoing.
Develop with Staffordshire County Council under a joint venture partnership arrangement of the Wharf Road / Pear Tree site, Rugeley.	Head of Economic Development	Open market and affordable dwellings to meet housing needs in Rugeley.	Planning application December 2016