

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: 13/11/19

CABINET
13 NOVEMBER 2019
QUARTER 2 PERFORMANCE REPORT 2019/20

1 Purpose of Report

- 1.1 To advise Members on the position at the end of Quarter 2 for 2019/20, in respect of the Priority Outcomes as set out in the Corporate Plan 2018-23 and the supporting Priority Delivery Plans (PDPs) for 2019/20.

2 Recommendation(s)

- 2.1 To note the performance information relating to PDPs as detailed at Appendices 1-4.
- 2.2 To note the actions which have been flagged with an Amber Triangle at quarter 2 which require amendment to the timescale or scope.

3 Key Issues and Reasons for Recommendations

Reasons for Recommendations

- 3.1 Information for performance actions and indicators for Quarter 2 2019/20 is included for relevant items in Appendices 1 to 4. The overall position for each Priority Delivery Plan is detailed in Section 5 below, indicating that 100% of the quarter 2 actions have been achieved or are in progress with minor slippage. The cumulative position for April to September indicates that in total, 82% of all actions have been achieved or are in progress with minor slippage.





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, setting out the mission, priorities and strategic objectives of Cannock Chase District Council for the next five years.
- 5.2 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.
- 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 below. The projects/actions are rated according to the system illustrated below. At the end of Quarter 2 satisfactory progress has been made in the delivery of actions with 38% delivered and a further 62% are in progress and will be completed with only minor slippage.

Priority Delivery Plan	Delivery of actions for Q2				
					Total number of actions
	Action completed	Work in progress but slightly behind schedule	Actions > 3 months / 1 Quarter behind schedule	Action / project to be closed	
Promoting Prosperity	3 (60%)	2 (40%)	0	0	5
Improving Community Wellbeing–Health and Culture & Sport	1 (50%)	1 (50%)	0	0	2
Improving Community Wellbeing–Environment, Partnerships and Community Safety	0	3 (100%)	0	0	3
Corporate	1 (33%)	2 (67%)	0	0	3
TOTAL	5 (38%)	8 (62%)	0	0	13

- 5.4 When the progress made in quarter 2 is combined with the progress made in quarter 1, this gives us the cumulative position for the first 6 months of 2019/20. A summary of progress, by rating, is given in the table below. This shows that 48% of actions have been delivered and a further 34% are in progress and will be completed with only minor slippage.

Priority Delivery Plan	Delivery of actions for Q2				
					Total number of actions
	Action completed	Work in progress but slightly behind schedule	Actions > 3 months / 1 Quarter behind schedule	Action / project to be closed	
Promoting Prosperity	13 (68%)	2 (11%)	3 (16%)	1 (5%)	19
Improving Community Wellbeing–Health and Culture & Sport	3 (42%)	2 (29%)	2 (29%)	0	7
Improving Community Wellbeing–Environment, Partnerships and Community Safety	5 (33%)	8 (53%)	2 (13%)	0	15
Corporate	3 (33%)	5 (56%)	1 (11%)	0	9
TOTAL	24 (48%)	17 (34%)	8 (16%)	1 (2%)	50

5.5 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). An assessment as to whether targets have been achieved will be made at the end of the year. These indicators can be found in the PDPs under the heading for each objective.

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 where appropriate.

6.8 Equality & Diversity

None.

6.9 Best Value

The Council's Corporate Plan 2018-2023 and the Priority Delivery Plans 2019/20 include targeted actions that will contribute to 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 and Culture & 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


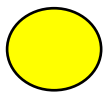


Background Papers


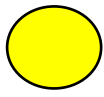


Corporate Plan and Priority Delivery Plans 2018/23 Report to Cabinet, 19 April 2018

Corporate Priority Delivery Plan 2019/20 Report to Cabinet, 14 March 2019

Quarter 1 Performance 2019/20 Report to Cabinet, 19 September 2019

Promoting Prosperity PDP 2019-20

Delivery of actions for Q2				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
3 (60%)	2 (40%)	0	0	5

Cumulative progress in delivering actions - April to September 2019				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
13 (68%)	2 (11%)	3 (16%)	1 (5%)	19

Performance Indicators

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Establishing McArthurGlen Designer Outlet as a major visitor attraction and maximise the benefits it will bring to the District							
a) Local people working on construction site (those inducted)	Q	N/A	a) 150-200	156	229		
b) Retail jobs for local people			b) 700-800	Measurement to commence Summer 2020			
Passenger numbers using the station due to the development of McArthurGlen	A	N/A		Measurement to commence Summer 2020			
Increase the skill levels of residents and the amount of higher skilled jobs in the District							
Increase in qualifications at NVQ Level 3/4	A	NVQ3 – 51.1% average	Aim to increase levels year on year				
	A	NVQ4 – 26.6% average for quarter	Aim to increase levels year on year				
Create strong and diverse town centres to attract additional customers and visitors							
Town Centre Vacancy Rates	Q	Cannock 10.9% average for quarter	Aim to keep below national rate of 12%	12.7% (measure Jul 2019)	14.1% (measure Oct 19)		
	Q	Rugeley 4.8% average for quarter		1.6% (measure Jul 2019)	1.6% (measure Oct 19)		
	Q	Hednesford 4.6% average for quarter		6.5% (measure Jul 2019)	7.5% (measure Oct 19)		

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Increase access to employment opportunities							
Employment Levels	A	Employment rate 75.7%	Aim to keep above West Midlands rate 73.8%				
Increase access to employment opportunities (continued)							
Unemployment Levels (out of work benefits / universal credits now included)	Q		Aim to keep below West Midlands rate				
	Cannock	1.4%		2%	2.1%		
	West Midlands	2.9%		3.4%	3.55%		
Create a positive environment in which businesses in the District can thrive							
Number of Growth Hub enquiries from Cannock Chase businesses	A	GBSLEP (hub) - 68	60				
	A	SSLEP (hub & landline) – 64	60				
Commencement of the regeneration of Rugeley Power Station							
Increase in supply of employment land				Measurement to commence 2022			
Increase housing choice							
Total number of net new dwellings completed	A	234 net dwellings completed	Average of 241 dwellings pa				
Number of additional units delivered (Council Housing)	A	19	9	9			
Number of additional units (Affordable Housing) – total for Council and Registered Providers	Q	51	140 total (Council and RP)	22	11		



Projects

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4	
Establishing McArthurGlen Designer Outlet as a major visitor attraction and maximise the benefits it will bring to the District								
Implement all associated McArthurGlen S106 planning obligations	Employ Town Centre Officer and Support Town Centre Initiatives	Evaluation of Partnership and Town Centre initiatives				X		
	Improvements to Cannock Railway Station	Work with partners to develop outline business case	There have been delays in West Midlands Railways being able to successfully procure a suitable consultant to develop the Outline Business Case. A consultant has now been appointed and work on the OBC should commence in September 2019. Cabinet have approved a revised target for completing the OBC from Q2 to Q4	▲			X	
		Identify potential funding sources and submit bids for funding	Due to the slippage outlined above, Cabinet have approved a revised target for completing this action from Q3 to 2020/21	▲				
		Delivery / phasing plan agreed.	Due to the slippage outlined above, Cabinet have approved a revised target for completing this action from Q4 to 2020/21	▲				

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Increase the skill levels of residents and the amount of higher skilled jobs in the District							
Work proactively with partners to increase skill levels and access to higher skilled jobs in the District	Work with partners to establish retail skills academy	Commence delivery of Retail Academy courses		✓			
	Work with partners to establish and promote an Engineering Skills Academy	Funding confirmed – maximising bidding opportunities			✓		
		Launch event	Original launch event was cancelled at short notice and has been re-arranged for 24 th October		●		
		Entrants / recruits commencing training					X
Create strong and diverse town centres to attract additional customers and visitors							
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 the McArthurGlen Designer Outlet can be captured	Produce strategic plans for Cannock and Rugeley Town Centres	Cannock Town Centre Investment Prospectus adopted by Cabinet			✓		
		Rugeley AAP review as part of the whole Local Plan review		September 2021			
	Cannock Town Centre Future High Streets Fund	Expression of interest submitted		✓			
		Develop full business case for funding (subject to our Expression of interest being shortlisted)	Unsuccessful round 1 bid. Round 2 is in 2020. Another bid will now be made in round 2. Cabinet approved the rescheduling of this action to 2020/21		✗		

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Create strong and diverse town centres to attract additional customers and visitors (cont.)							
We will ensure our town centres are safe and welcoming for all visitors	We will review our Policy for commercial use of the Highway, in line with the recommendations of Cabinet	Review the current fee structure		✓			
		Investigate whether the enforcement of highways obstructions covered by the policy could be delegated from the County Council to the District Council		✓			
		Examine the feasibility of expanding the application of the Policy to cover the whole District			✓		
Increase access to employment opportunities							
Engage with LEPs, the business community, West Midlands Combined Authority and national bodies to secure investment in the District	Connecting Communities (formerly Employment Support Pilot) in Cannock North area. This tackles unemployment and low pay in local communities.	Project evaluation		2020/21			
	In conjunction with partners embed local delivery of skills hub for unemployed and employed skill needs.	CCDC businesses benefit from advice and grants available from the LEPs					X





Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Create a positive environment in which businesses in the District can thrive							
Develop a new Economic Prosperity strategy. This will also consider the benefits that can be gained from the McArthurGlen Designer Outlet.	Produce a local Economic Prosperity Strategy	Draft strategic framework and send out for consultation with key stakeholders and local businesses		✓			
		Sign off by Cabinet. Formal adoption of strategy				X	
		Commence delivery / priority actions					X
Ensure there is an adequate supply of land for housing and employment	Production of the new Local Plan and associated Supplementary Planning Documents.	Preferred Options consultation October 2019				X	
		Proposed Submission consultation July 2020	The Local Development Scheme (LDS) has been reviewed and this has resulted in the revision of some of the target dates previously indicated.	Changed from July 2020 to February 2021			
		Submission of plan to the Secretary of State December 2020		Changed from December 2020 to September 2021			
		Examination in Public March 2021		Changed from March 2021 to December 2021			
		Adoption September 2021		Changed from September 2021 to July 2022			
Commencement of the regeneration of Rugeley power Station							
The Council will work with private and public bodies to maximise the regeneration of the 139 hectare Rugeley Power Station site	Work with the land owner and Lichfield DC to progress the regeneration of the site in line with the strategic uses set out in the approved Supplementary Planning Document	Receive planning application		✓			
		Completion of demolition work			2021		
		Land remediation			2021		





Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Increase housing choice							
<p>The Council will invest £12.9m to provide additional affordable homes across the district</p>	<p>Determination of sites: Property Services Team doing a trawl for sites and engaging with Land Agents</p>	<p>Cabinet report to approve sites identified and funding package</p>	<p>Negotiations are ongoing to purchase a piece of land owned by Staffordshire County Council. No suitable sites have been identified for sale on the open market. The Housing Investment Project Board identified a number of sites, largely in the Council's ownership for further investigation. The Project Board are due to decide which sites are the most suitable to progress and take forward for Cabinet approval in Q3</p>				
		<p>Soft Market Testing / Formal tender process through Homes England DPP3 panel</p>				<p>X</p>	
		<p>Tender award</p>				<p>X</p>	
		<p>Cabinet report for scheme(s) approval</p>					<p>X</p>
	<p>Complete garage site and other Council Owned Land Development Schemes</p>	<p>Completion of existing Council House Development on Garage Sites</p>					

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4	
Increase housing choice (continued)								
Rationalisation of Hawks Green Depot site for potential housing	Implementation of Stock Rationalisation Plan - operating existing Services and Parks and Open Spaces from within a rationalised space	Architects Report received – recommendations to be determined		✓				
		Site Clearance of Services in preparation for land remediation				X		
		Surrender 51% of the Site for housing development				X		
	Hawks Green Depot Review for potential housing development	Receive outcome of funding bid to WMCA and SSLEP – <i>Grant offer of £900k received from WMCA (SSLEP bid unsuccessful)</i>		✓				
		Cabinet report to approve funding package		✓				
		Soft Market Testing / Formal tender process through Homes England DPP3 panel					X	
		Tender award					X	
Cabinet report for Hawks Green scheme approval						X		

ITEM NO. 7.

Improving Community Wellbeing PDP 2019/20 – Health, Culture and Sport





Delivery of actions for Q2				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet	
1 (50%)	1 (50%)	0	0	2

Cumulative progress in delivering actions - April to September 2019				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet	
3 (42%)	2 (29%)	2 (29%)	0	7

Performance Indicators

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Opportunities for healthy and active lifestyles							
Total number of people using all of our facilities	Q	1,050,950	1,056,388	272,181	262,260		
Take up for the inclusive cycling pilot scheme	A	N/A	200				





Projects





Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Opportunities for healthy and active lifestyles							
To provide a range of culture and leisure facilities that are accessible for everyone (all ages and abilities)	Produce Playing Pitch and Indoor and Outdoor facilities strategy	Finalise Strategy and report to Cabinet (13 June 2019)	Completed and reported to Cabinet on 13 June 2019				
	Develop the ATP at Rugeley Leisure centre to full size	Finalise plan and submit planning application	Following adoption of the Playing Pitch Strategy in June, discussions with the Staffordshire FA are scheduled for August to discuss funding opportunities and options for planning submission. Delivery of this action will slip from Q2 to Q3			X	
		Submit funding bid subject to planning application decision and appropriate funding opportunities being available					X
Work with our leisure partners to facilitate initiatives and projects to encourage people to participate in healthy activities	Commission a review to understand why people don't participate in healthy activities and how we can encourage them to do so	Undertake review - carry out research covering current leisure provision, benchmarking, to understand expectations of physical activity levels in our District in discussion with Sport Across Staffordshire and Stoke-on-Trent (SASSOT). Potentially leading to a strategy.	In discussion with Sport Across Staffordshire and Stoke-on-Trent (SASSOT) to carry out research covering current leisure provision, benchmarking, to understand expectations of physical activity levels in our District. Potentially leading to a strategy. Cabinet approved revision of target from Q2 to Q4.				X
		Prepare report on outcome of the study	Due to the slippage above, Cabinet has approved the revised target of 2020-21 for completion of the study.				

Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
	Commonwealth Games	Attend meetings of: (a) Communications (b) Transport (c) Forestry Commission (d) Steering Group		✓	✓	X	X
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		✓			
		Using current research, best practice and local insight, identify key settings and potential areas of influence (carried forward from 2018-19 plan)	Work has commenced in collating local insight and identifying settings and it is anticipated that this will be completed during the 3 rd quarter		●		
		With Partners, and using the forthcoming LGA / PHE Whole Systems Approach Guide (due 2019), develop the Strategy					X
		Identify and implement pilot projects to test the strategy (soft launch)		2020-21			
		Launch Strategy (to include and Engagement Event with partners, stakeholders)		2021-22			
		Monitor and review implementation		2021-23			

ITEM NO. 7.

Improving Community Wellbeing PDP 2019/20 – Environment, Partnerships and Community Safety

Delivery of actions for Q2				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
0	3 (100%)	0	0	3




Cumulative progress in delivering actions - April to September 2019				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
5 (33%)	8 (53%)	2 (13%)	0	15





Performance Indicators

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Sustaining safe and secure communities							
Number of good news stories / case studies (including social media platforms)	A	4	4	18	17		
Number of Community Protection Notice Warnings (CPNWs) issued	Q	36	New indicator	7	9		
Number of Community Protection Notices (CPNs) issued	Q	9	New indicator	6	0		
Number of Fixed Penalty Notices (FPNs) issued	Q	N/A	New indicator	2	1		
Number of ASB complaints dealt with via the Community Safety Hub	Q	102	Measure (not target)	30	25		
Number of CCTV case reviews provided to Staffordshire Police	Q	478	Measure (not target)	126	124		
Support vulnerable people							
Increased number of referrals to the Community Safety Hub	Q	304 Cases	Measure (not target)	79	54		
Increased number of safeguarding concerns cards referred to the Community Safety Hub – hard copy	Q	N/A	New indicator	1	1		
Number of Community Safety Hub referrals escalated to the First Response Team (children safeguarding) including emails received via safeguarding email	Q	N/A	New indicator	12	7		
Number of Community Safety Hub referrals escalated to the Vulnerable Adults Team (adult safeguarding) including emails received via safeguarding email	Q	N/A	New indicator	27	22		
Number of tenancies sustained	Q	65	50	14	34		






Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Support vulnerable people (cont.)							
% of Assessments completed for households presenting where the household is homeless or threatened with homelessness within 56 days	Q	N/A – new indicator	98%	94%	93%		
Number of Discretionary Housing Payments awards	Q	314 cases £64,029	£141,262	150 cases £27,829	289 cases £68,443		
Promoting attractive and healthy environments							
Retain 6 Green Flags	A	6	6	6			
Number of fly tipping incidents	Q	366	131 (average for a quarter)	90	123		

Projects

Approach	Key Project	Milestone(s)	Action required	Q1	Q2	Q3	Q4
Sustaining safe and secure communities							
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	With partners, identify key sources of local intelligence and implement data sharing mechanisms to ensure this can be effectively used to inform targeted compliance and enforcement (Year 2)	The Stoke & Staffordshire Responsible Bodies Group (SSRBG) has not met for some time and was the key mechanism through which this action was to be implemented. It is anticipated that the Group will meet during next quarter.				
		Consult on revisions to taxi and private hire policy following completion of review in 2018-19				X	
		Monitor and review the implementation of revised policies, using shared local intelligence (Year 3)			2020-21		
We will work with partners to deliver the Anti-Social Behaviour Strategy	Raise awareness of the ASB Strategy	Local Strategic Partnership – Agenda Item for discussion					
		Publish approved Strategy and article in Core Brief / social media platforms					





Approach	Key Project	Milestone(s)	Action required	Q1	Q2	Q3	Q4
Sustaining safe and secure communities (continued)							
We will work with colleagues, partners and residents to raise awareness of safeguarding vulnerable adults and children	Launch `See Something Say Something Campaign`	Develop 12 month campaign calendar – based on local safeguarding themes and trends	Due to capacity and a vacant post within the partnerships team this milestone has been revised from Q2 to Q3			X	
		Recruit Safeguarding Champions	A Senior Partnerships officer has been recruited and will be responsible for the delivery of safeguarding champions. This means there will be some minor slippage and work will be completed in Q3 rather than Q2.			X	
		Roll out of concern cards	The partnerships team has received one concern card, but recognises that there is a need to continue to raise awareness and build on the `See Something Say Something` campaign				
		In conjunction with HR collate Safeguarding Training Data	A Senior Partnerships Officer has been recruited and will be responsible for the delivery and collation of training data. There is some minor slippage and this will now be delivered in Q4 rather than Q3				X





Approach	Key Project	Milestone(s)	Action required	Q1	Q2	Q3	Q4
Sustaining safe and secure communities (continued)							
Upgrading CCTV technology	Award Contract to specialist provider	New CCTV cameras installed and commissioned, fully operational	3 CCTV cameras are outstanding, due to access issues. Legal Services is addressing this issue with the landlord's lender in order to draw up permission to access protocol.	✓			
	Procure a maintenance contract to maintain existing CCTV cameras across the District	Project Team set up to consider the recommendations from CCTV Audit Report	IT and CCTV Manager have met to consider the audit report and will be taking the procurement of a maintenance contract forward when the new CCTV camera installations are fully commissioned.	✓			
		Project Plan developed and Procurement of specialist provider	Specification has been drafted, comments have been received from property services, legal and procurement which need to be progressed - this will delay this stage until Q3.		●		
		Award Contract to specialist provider				X	

Approach	Key Project	Milestone(s)	Action required	Q1	Q2	Q3	Q4	
Promoting attractive and healthy environments								
To provide clean, well maintained and well managed streets, town centres and parks & open spaces	Car Park improvement schemes	Permission to spend report to Cabinet for 2 nd year of Car Park Improvement Programme	The options for the Phase 2 improvements are being considered and will be reported to Cabinet in Q3					
		Delivery of schemes				X	X	
	Deliver priority s106 Projects	Appoint Project Manager	PM Appointment delayed, interviews completed during Q2 with appointment in Q3. Revised target approved by Cabinet				X	
		Actions to be determined for approved schemes	The delay in the appointment of the Project Manager will impact on determination of additional scheme outside the capital programme. Target date revised from Q2 to Q3				X	
	Deliver new cemetery for the District	Appoint Project Manager	PM Appointment delayed, interviews completed during Q2 with appointment in Q3. Revised target approved by Cabinet				X	
		Prepare drawings and specifications for new cemetery	The delay in the appointment of the Project Manager will impact on the finalisation of the specifications. Target date revised from Q2 to Q3				X	
		Tender, evaluate and appoint contractors						X

ITEM NO. 7.

Corporate Priority Delivery Plan 2019-2020

Delivery of actions for Q2				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
1 (33%)	2 (67%)	0	0	3





Cumulative progress in delivering actions - April to September 2019				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
3 (33%)	5 (56%)	1 (11%)	0	9



Performance Indicators

Performance Indicator	Frequency of reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
Customer contact data – response to telephone calls	Q	92.2% average	94%	92%	87.2%		
Use of Online Forms	Q	1,258 per annum	475 per qtr	334	364		
E-payments transactions – Payments made via the Council's website	Q						
• Number of transactions		25,852	6,000 per qtr	7,233	7,186		
• Value of transactions		£3,004,908		£900,806	£900,196		
Payments made via the Council's automated telephone payment system	Q						
• Number of transactions		23,766	5,750 per qtr	6,346	5,778		
• Value of transactions		£2,756,103		£773,573	£708,838		
Payments made by Direct Debit (Council Tax)	Q						
• Number of transactions		311,431	310,000	88,431	88,738		
• Value of transactions		£39.347m	£40m	£11.604m	£11.691m		

Projects

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4	
Delivering Council services that are customer centred and accessible - giving choice to our customers in how they access our services								
Giving choice to our customers in how they access our services	Review the Council's digital requirements with regard to customer services/interactions to inform the Customer Access Strategy and the procurement of a replacement for the CRM system	Commission a review of the Council's digital requirements with regard to customer services / interactions	The Shared Services Strategic Board met in June and agreed the work that is to be commissioned. The specification has been drafted but the procurement process will now be completed until Quarter 3.	●	●			
		Review to be undertaken by consultant	Due to the slippage in Q1, the target was revised from Q2 to Q3	●		X		
		Final report on outcome of the review	Due to the slippage in Q1 the target was revised from Q3 to Q4	●			X	
	Develop and implement a Customer Access Strategy	Draft core requirements of strategy and discuss with Leadership Team						X
		Draft strategy for approval by Cabinet			2020/21			
	Procurement of a replacement for the CRM system	Identify requirements for new customer portal / CRM system and agree with Leadership Team			2020/21			
		Commence Procurement			2020/21			

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Making the best use of limited resources – managing our people, money and assets							
Managing our people, money and assets	Development of an Asset Management Strategy	Recruit a Corporate Asset Manager	The role was offered to an individual in Q1 – but they withdrew in July; the post has now been offered to an internal candidate who has accepted. Appointment to commence in Q3 – revised target approved by Cabinet.			X	
		Review Condition Surveys for all Council assets and properties				X	
		Undertake Asset Review and prepare draft Strategy					X
	Develop workforce development strategy, incorporating gender pay requirement	Scoping exercise to determine the development needs of the workforce					
		Review of scoping exercise with Heads of Service and Service managers to determine how to address workforce need	Scoping Exercise completed during quarter 2. Collecting workforce skill information is currently being finalised to determine appropriate mechanisms to address the workforce’s development needs. This action will be now be completed in quarter 3.				
		Develop content of the strategy and consult stakeholders				X	
		Implement strategy including training as appropriate					X

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Making the best use of limited resources – managing our people, money and assets (cont.)							
Managing our people, money and assets (cont.)	Delivery of the Environmental Services Review Outcomes	Preparation of a business case for bringing together the grounds maintenance and street cleaning services and aligning them in a combined service. To include a review of the operational model for grounds maintenance and in particular highways grounds maintenance.		Due June 2020			
		Undertake an options appraisal for bringing together the Environmental Health and Environmental Protection services together and transforming the service. As part of the transformation work, consideration will need to be given to the service model / level of service provided.		Due June 2020			
	Identifying potential savings options	Service review methodology to be determined and agreed with Leadership Team					
		Programme of Service Reviews to be determined	All service reviews are now to be completed to the same timetable and will not be done in phases				
		First phase of Service Reviews to be completed	The first stage of the service review process is now due to be completed by mid April 2020 rather than Q4	