

<b>Report of:</b>	<b>Head of Governance and Corporate Services</b>
<b>Contact Officer:</b>	<b>Adrian Marklew</b>
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<b>Portfolio Leader:</b>	<b>Corporate Improvement</b>
<b>Key Decision:</b>	<b>No</b>
<b>Report Track:</b>	<b>Cabinet: 14/03/19</b>

**CABINET**  
**14 MARCH 2019**  
**QUARTER 3 PERFORMANCE REPORT 2018/19**

**1 Purpose of Report**

- 1.1 To advise Members on the position at the end of Quarter 3 for 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.

**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 as requiring amendment to the timescale, scope or timeline.

**3 Key Issues and Reasons for Recommendations**

Reason for Recommendations

- 3.1 Information for performance actions and indicators for Quarter 3 2018/19 is included for relevant items in Appendices 1 to 4. The overall rankings for each Portfolio area are detailed in Section 5 below, indicating that 68.3% of actions/projects have been achieved or are on target to be achieved.





**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, superseding the previous Corporate Plan for 2015-18 and setting out the revised 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 at 5.6. The projects/actions are rated according to the system illustrated below. At the end of Quarter 3 satisfactory progress has been made in the delivery of projects/actions with 68.3% delivered or on target to be achieved. Work is in progress on 31.7% of actions, albeit they are behind schedule.
- 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). 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.

5.5

	<b>PROJECTS / ACTIONS</b>				
					<b>No Rating</b>
	Milestone completed	Milestone on target	Target date requires attention.	Project aborted/ closed	No rating provided/ action not due
Corporate	2 25%	0 0%	6 75%	0 0%	0 0%
Improving Community Wellbeing – Health and Culture and Sport	5 62.5%	0 0%	3 37.5%	0 0%	0 0%
Improving Community Wellbeing – Environment, Partnerships and Community Safety	5 55.6%	2 22.2%	2 22.2%	0 0%	0 0%
Promoting Prosperity	8 50%	6 37.5%	2 12.5%	0 0%	0 0%
<b>TOTAL</b>	<b>20 (48.8%)</b>	<b>8 (19.5%)</b>	<b>13 (31.7%)</b>	<b>0 (0%)</b>	<b>0 (0%)</b>

**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**

The Performance Reporting process by which the actions and indicators established by the Council to achieve its Priority Outcomes has been the subject of an Equality Impact Assessment, and in conclusion, most considerations within the assessment are not applicable. However those items that have been identified as relevant are considered to be of neutral impact, and therefore the outcome of the assessment is that no change to the process is required.

**6.9 Best Value**

The Council's Corporate Plan 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 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 2018/19 Report to Cabinet, 14 June 2018

Performance Reporting Process Equality Impact Assessment, July 2012

**Promoting Prosperity PDP 2018-19  
(Quarter Three- 1 October- 31 December 2018)**

<b>Overall Performance</b>				
				<b>Not rated</b>
Milestone completed	Milestone on target	Milestone/Timeline/scope/target date requires attention.	Project aborted/closed	Milestone not rated
8 (50%)	6 (37.5%)	2 (12.5%)	0 (0%)	0 (0%)

Performance Indicators							
Performance Indicator	Frequency of reporting (Q or A)	Last years outturn	Target	Q1	Q2	Q3	Q4
<b>Establishing Mill Green Designer Outlet Village as a major visitor attraction and maximise the benefits it will bring to the District</b>							
Number of local jobs created: a) Construction	Q	0	TBC. Waiting for contractor to agree.		26	Available end of Jan 19	
<b>Increase the skill levels of residents and the amount of higher skilled jobs in the District</b>							
Increase in qualifications at NVQ Level 3/4	A	NVQ3 – 47.2%	Aim to increase levels year on year	53.7% (Dec 17)			
	A	NVQ4 – 25.4% (2016)	Aim to increase levels year on year	27.7% (Dec 17)			
<b>Create strong and diverse town centres to attract additional customers and visitors</b>							
Town Centre Vacancy Rates	Q	Cannock 9%	Aim to keep below national rate of 12%	11.9%	9.5%	11.1%	
	Q	Rugeley 4.3%		5.6%	6.3%	4%	
	Q	Hednesford 3.3%		2.2%	5.4 %	5.4%	
<b>Increase access to employment opportunities</b>							
Employment Levels	Q	Employment rate 77.9%	Aim to keep above West Midlands rate 72%	78.7% WM72.7%	77.8% WM 72.8%		
Unemployment Levels (JSA)	Q	Unemployment rate 0.7%	Aim to keep below West Midlands rate 1.5%	1.0% WM 1.4%	1% WM 1.2%	1.3% (Dec 18) WM 3%	


Performance Indicators							
Performance Indicator	Frequency of reporting (Q or A)	Last years outturn	Target	Q1	Q2	Q3	Q4
<b>Create a positive environment in which businesses in the District can thrive</b>							
Number of Growth Hub enquiries from Cannock Chase businesses	A	GBSLEP(hub) – 58	60				
	A	SSLEP (hub and landline) 280	300				
Total number of net new dwellings completed.	A	372 net dwellings completed (2016/17)	Average of 241 dwellings per annum				
<b>Increase housing choice</b>							
Number of additional units delivered (Council Housing)	Q	35	28	14	3	2	
Number of additional units (Affordable Housing)	Q	155 *cumulative total of 190	82 *cumulative target is 110	42 *cumulative affordable homes total Q1 = 56	0	9 *cumulative affordable homes total Q3 = 70	

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 4.6.18					
		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 <sup>th</sup> 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.	Walsall College have identified suitable premises in Cannock Town Centre. Courses due to start end of March 2019.					X







**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 – Dec 18.	Platform extensions to Cannock, Hednesford and Rugeley Town have been completed.				
		Masterplan production including feasibility assessment	Cabinet report in December approved £400k to spend on production of an Outline Business Case to be led by a Project Board involving West Midlands Rail Executive, West Midlands Trains and SCC.				X



**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
<b>Work pro-actively with partners to increase skill levels and access to higher skilled jobs in the District</b>	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	Content has been agreed with McArthurGlen. Discussion to be scheduled with regard to promotion.				X
		Commence delivery of Retail Academy courses.	Due to start courses March 2019.				X
	Work with partners to establish engineering skills academy	Scope and develop a proposal for an Engineering Skills Academy	Scope & proposal produced. Bidding currently in progress to attract external funding.				X

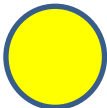



Create strong and diverse town centres to attract additional customers and visitors							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Provide a strategic view on the future requirements of the District in relation to the changes in retail, leisure and residential requirements of the Town 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	<p>Consultants appointed in December 2018 to undertake the Cannock Town Centre Prospectus work. Work due to complete in summer 2019.</p> <p>Review of Rugeley AAP linked to Local Plan Review process now underway.</p>				X

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. Anticipated start date April 2019.					X
		Promotion of skills hubs commenced and referral of clients begun.	Promotion will commence once Skills Hubs are up and running.					X

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.	Initial consultation via stakeholder engagement events and workshops to commence during Quarter 4. Aim will be to develop economic vision and ambitions for inclusion in the Strategy document.				X
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.				
		Issues and Options consultation February 2019	Report due to go to Cabinet in February 2019.				X
	Undertake Housing Needs Survey	Produce updated housing needs assessment. December 2018	Draft report received in Q3. Finalise in Q4.				X





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 that 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					X	
	Complete garage site and other Council Owned Land Development Schemes	Completion of Coulthwaite Way and Woodland Close	Both sites completed April/May.					
		Completion of Speedy Close, Cornhill and Petersfield	Three sites completed. Speedy Close and Petersfield in June. Cornhill in August.					

Increase housing choice							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
		Completion of Wood View, George Brealey, Cannock Wood St and Brunswick Road –programme completion	Wood View site completed. Cannock Wood to complete in Q4. George Brealey and Brunswick Road have slipped into 2019/20.				X
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.				
		Development of Project Brief if bid successful	Alternative bids to SSLEP and WMCA were made and outcomes awaited. SSLEP did not meet their timescales and the WMCA requested clarifications. A Soft Market Testing brief has been drafted ready for circulation in Q4.				
		Tender preparation	Soft market testing to take place via selected Homes England DPP3 panel members.				X

ITEM NO. 7.







**Improving Community Wellbeing PDP 2018-19 – Health, Culture and Sport  
(Quarter Three- 1 October- 31 December 2018)**






<b>Overall Performance</b>				
				<b>Not rated</b>
Milestone completed	Milestone on target	Milestone/timeline/scope/target date requires attention.	Project aborted/closed.	Milestone not rated
5 (62.5%)	0 (0%)	3 (37.5%)	0 (0%)	0 (0%)





Performance Indicators							
Performance Indicator	Frequency of reporting (Q or A)	Last years outturn	Target	Q1	Q2	Q3	Q4
Total number of people using all of our facilities	Q	952,884	959,754	266,298	262,150	245,579	
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 Quarter 2				
		Contract Award and mobilisation	Report drafted in Q2 and on track for Cabinet on 4 <sup>th</sup> October revising guarantor arrangements with IHL				
		Phase 1 – Bowling Green conversion to studio	Phase 1 deferred until Cabinet decision in October				
		Phase 2 – Temporary gym formation	Temporary Gym Fit out commenced on 29 <sup>th</sup> Oct. Completed 4 <sup>th</sup> December				
		Phase 3 – Gym Refurbishment	Gym Refurbishment commenced on 10 <sup>th</sup> December with completion on track for 11 <sup>th</sup> Jan 2019				
		Phase 4 – Studio refurbishment					X
	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				

Opportunities for healthy and active lifestyles							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
		Complete Gates and Fencing	Entrance gates and Fencing Completed in September				
		Official Opening	Opening held on 19 <sup>th</sup> September				
	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)				
<b>Work with our leisure partners to facilitate initiatives and projects to encourage people to participate in healthy activities</b>	Deliver Inclusive cycling scheme pilot at the Stadium with IHL	Set up Infrastructure and container on site	Container delivered to site in September.				
		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 healthy activities and how we can encourage them to do so	Explore the options to undertake this review					

Opportunities for healthy and active lifestyles							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
	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				
<b>With partners we will encourage and support residents in taking responsibility for their food choices and dietary behaviours</b>	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;	Unfortunately it has still not been possible to convene a project team of key partners or to produce a PID.				
		Using current research, best practice and local insight, identify key settings and potential areas of influence;					X

ITEM NO. 7.




**Improving Community Wellbeing PDP 2018-19 - Environment, Partnerships and Community Safety  
(Quarter Three 1 October- 31 December 2018)**




<b>Overall Performance</b>				
				<b>Not rated</b>
Milestone completed	Milestone on target	Milestone/Timeline/scope/target date requires attention.	Project aborted/closed	Milestone not rated
5 (55.6%)	2 (22.2%)	2 (22.2%)	0 (0%)	0 (0)

Performance Indicators							
Performance Indicator	Frequency of reporting (Q or A)	Last years outturn	Target	Q1	Q2	Q3	Q4
<b>Sustaining safe and secure communities</b>							
Number of good news stories/ case studies	A		4				
Number of ASB complaints dealt with via the Community Safety Hub	Q	85		20	27	12	
Number of CCTV case reviews provided to Staffordshire Police	Q	340		101	99	115	
<b>Support vulnerable people</b>							
Increased number of referrals to the Community Safety Hub	A	189 Cases					
Number of tenancies sustained (No. of cases (council tenancies) completed with sustainment outcomes)	Q	34	38	16	28 (cumulative, 12 in Q2)	48 (cumulative, 20 in Q3)	
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)	
Number of referrals to support agencies from the Community Safety Hub	Q			A process is being established to capture this data			
Number of new universal credit claimants within the period	Q	531	N/A	117			
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	



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	

## 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	A process has been developed and implemented regarding the issuing of Community Protect Notices Warnings / Community Protection Notices and Fixed Penalty Notices in partnership with the police, CCTV, Partnerships Team and Environmental Health as a result 2 FPN have been issued and a number of CPNWs / CPNs have been issued – this new process needs to be added into the draft ASB Policy before publishing the policy. The Policy will be published Q4. The policy will be going to leadership team then Cabinet April 2019				x
		Publish Community Safety Hub Referral Data					

Sustaining safe and secure communities							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
<b>CCTV to deter crime and support the police in prosecutions</b>	Upgrading CCTV technology	Project Team Set Up – Consider recommendations from CCTV Audit Report	Permission to spend report approved Cabinet Oct 4 <sup>th</sup> 2018. Project Team meeting 15.10.18				
		Project Plan Developed & Procurement of Specialist Provider	Tender Published 24.01.19 Evaluation Period 26.02.19 – 08.03.19 Contract Award 15.03.19 Contract Commencement 01.04.19				
		Award Contract to Specialist Provider					X
<b>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</b>	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 reviewed these, along with recently published guidance from both the Institute of Licensing and the LGA.				
		Identify any critical gaps in our approach;					X







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 12month Safeguarding awareness campaign for both children and adults. The campaign will be launched February 2019.				X
		Publish Awareness Campaign – Chase Matters; Website & Social Media	Campaign artwork and comms plan has been developed.				
	Introduction of Safeguarding Champions across the Council.	Recruit Safeguarding Champions	Recruiting Safeguarding Champions will form part of the 12 month safeguarding campaign. Campaign to be launched February 2019.				X
		Develop & Deliver Training Session for Champions	A meeting with HR and the partnerships team has taken place to revisit the safeguarding training requirements across the Council, we are exploring the options of 4 levels of training: 1. Champions – Platinum (Accredited) (Interactive) 2. Front Line Employees – Gold (Interactive) 3. Managers – Silver (Power Point) 4. Back Office Employees – Bronze (Online) A report will be taken to leadership team in April 2019				X

Support Vulnerable People							
Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
<b>Work with Local Strategic Partners to support vulnerable people</b>	Implement Shared Accommodation Pilot	Appoint Preferred Provider					
		Evaluate success of the Project					X
	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"> <li>- Improving children's mental health and resilience</li> <li>- Reducing anti-social behaviour and exclusions</li> </ul> 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					X
<b>Managing the impact and rollout of Universal Credit</b>	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 (IHLF) project	Produce Hednesford Park book and CD	CD produced and booklet drafted for completion in Quarter 2					
		Finalise Design – new toilet facilities	Design has been finalised and planning application submitted and approved 20 <sup>th</sup> June					
		Procurement and Contract Award	Procurement exercise was completed but only attracted 1 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					X	
		Completion of scheme					X	
	Deliver new cemetery for the District	Report outcome of soft market testing to Cabinet to determine next steps	Report considered by Cabinet in August					
		Develop project plan in accordance with Cabinet's decision	Plan revised following Cabinet's decision					







**Corporate PDP- 2018-19**  
**(Quarter Three- 1 October- 31 December 2018)**

Overall Performance				
				<b>Not rated</b>
Milestone completed	Milestone on target	Milestone/Timeline/scope/target date requires attention.	Project aborted/ closed	Milestone not rated
2 (25%)	0 (0%)	6 (75%)	0 (0%)	0 (0%)

Performance Indicators							
Performance Indicator	Frequency of reporting (Q or A)	Last years outturn	Target	Q1	Q2	Q3	Q4
Customer contact data – response to telephone calls	Q	93.4%	94%	90%	92.7%	95.2%	
Use of Online Forms	Q		475	481	319	196	
E – Payments Transactions – Payments made via the Council’s website	Q	Actual – 23,740 Value - £2,580,791	6,000 per quarter	Actual – 6,864 Value - £801,920	Actual – 6,649 Value - £743,891	Actual – 6,698 Value £772,654	
Payments made via the Council’s automated telephone payment system	Q	Actual – 22,858 Value - £2,359,237	5,750 per quarter	Actual – 6,460 Value - £730,494	Actual – 5,961 Value - £656,095	Actual – 5,786 Value - £659,130	
Payments made by Direct Debit (Council Tax)	Q	302,501 transactions Value - £36,438,134.18	310,000 transactions Value - £40M	87,055 transactions Value - £11,028,893.25	87,527 transactions Value - £11,127,609.70	87,567 transactions Value - £11,211,308.77	





## 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					X
	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					X
	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. On line 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 is to be 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 likely to be rolled out to Members in early 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			