

Report of:	Head of Governance and Corporate Services
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Portfolio Leader:	Leader of the Council
Key Decision:	No
Report Track:	Cabinet: 14/03/19

CABINET
14 MARCH 2019
PRIORITY DELIVERY PLANS 2019-20

1 Purpose of Report

- 1.1 To obtain Members' approval of the Priority Delivery Plans (PDPs) for the financial year 2019-20, that detail the actions and indicators relating to the Council's mission and priorities as set out in the Corporate Plan 2018-23.

2 Recommendation

- 2.1 Cabinet is asked to recommend to Council that the Priority Delivery Plans for 2019-20 be adopted and approved for publication.

3 Key Issues and Reasons for Recommendations

Reasons for Recommendations

- 3.1 The Corporate Plan 2018-23, approved by Cabinet in April 2018, sets out the revised aims, priorities and strategic objectives of Cannock Chase District Council.
- 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 2018-23, and is therefore a central element of the corporate priority planning process. The PDPs form the annual mechanism for reporting and monitoring progress in regard to these priorities.

5 Report Detail

Corporate Plan

- 5.1 In April 2018, Cabinet approved the Corporate Plan 2018-23, establishing the strategic priorities and performance management framework for the five 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 aims set out in the Corporate Plan are mirrored in the Council's revised priorities, namely
- Promoting Prosperity
 - Community Wellbeing
- 5.3 For each of these priorities, a revised Priority Delivery Plan has been developed for the 2019-20 financial year. The plans have been aligned under the following headings, align the priorities of the Corporate Plan with the Council's scrutiny committee structure:
- Corporate
 - Promoting Prosperity
 - Community Wellbeing-Environment, Partnerships and Community Safety
 - Community Wellbeing-Health, Culture and Sport
- 5.4 Although our Corporate Plan doesn't have a corporate priority, we continue to have a corporate Priority Delivery Plan for reporting to our Corporate Scrutiny Committee. It also reflects other key work and projects being undertaken by the Council, outside of the Promoting Prosperity and Community Wellbeing priority areas.
- 5.5 The key projects, milestones and performance indicators identified in the PDPs will form the basis of the performance management reports received by Members on a quarterly basis.
- 5.6 The PDP documents, which are reviewed and updated annually and may be subject to minor amendments during the financial year, form Appendices 1 to 4 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 2018-23.

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 2019-20 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: Promoting Prosperity PDP 2019-20

Appendix 2: Community Wellbeing – Health, Culture & Sport PDP 2019-20

Appendix 3: Community Wellbeing – Environment, Partnerships and Community Safety PDP 2019-20

Appendix 4: Corporate PDP 2019-20

Previous Consideration

None.

Background Papers

None.

Promoting Prosperity PDP 2019-20

Performance Indicators

Performance Indicator	Frequency of reporting (Q or A)	Last years outturn	Target	Q1	Q2	Q3	Q4
Establishing Mill Green Designer Outlet Village as a major visitor attraction and maximise the benefits it will bring to the District							
Number of local jobs created: a) Construction including supply chain b) Retail	Q	0	a) 150-200 b) 700-800				
				Measurement to commence Summer 2020			
Passenger numbers using the station due to the development of Mill Green DOV	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 – 53.7% (Dec 2017)	Aim to increase levels year on year				
	A	NVQ4 – 27.7% (Dec 2017)	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 11.1% at Q3	Aim to keep below national rate of 12%				
	Q	Rugeley 4.0% at Q3					
	Q	Hednesford 5.4% at Q3					

Performance Indicator	Frequency of reporting (Q or A)	Last years outturn	Target	Q1	Q2	Q3	Q4
Increase access to employment opportunities							
Employment Levels	Q	Employment rate 77.9%	Aim to keep above West Midlands rate 72%				
Unemployment Levels (JSA)		Un-employment rate 0.7%	Aim to keep below West Midlands rate 1.5%				
Create a positive environment in which businesses in the District can thrive							
Number of Growth Hub enquiries from Cannock Chase businesses	A	GBSLEP (hub) – 58	60				
	A	SSLEP (hub and landline) 280	300				
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	625 net dwellings completed (2017/18)	Average of 241 dwellings per annum				
Number of additional units delivered (Council Housing)	Q		6	X	X		
Number of additional units (Affordable Housing)	Q		TBD				

Projects

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)	Q1	Q2	Q3	Q4	
Implement all associated Mill Green 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		X			
		Identify potential funding sources and submit bids for funding				X	
		Delivery/phasing plan agreed.					X

Increase the skill levels of residents and the amount of higher skilled jobs in the District

Approach	Key Project	Milestone(s)	Q1	Q2	Q3	Q4	
Work pro-actively with partners to increase skill levels and access to higher skilled jobs in the District	Work with partners to establish retail skills academy	Commence delivery of Retail Academy courses.	X				
	Work with partners to establish and promote a engineering skills academy	Funding confirmed – maximising bidding opportunities		X			
		Launch event			X		
		Entrants/recruits commencing training				X	

Create strong and diverse town centres to attract additional customers and visitors						
Approach	Key Project	Milestone(s)	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 adopted by Cabinet		X		
		Rugeley AAP review as part of the whole Local Plan review. September 2021	September 2021			
	Cannock Town Centre Future High Streets Fund	Expression of interest submitted	X			
		Develop full business case for funding (subject to our Expression of interest being shortlisted)			X	

Increase access to employment opportunities						
Approach	Key Project	Milestone(s)	Q1	Q2	Q3	Q4
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			
	In conjunction with partners embed local delivery of skills hub. This targets unemployed and employed skill needs. In conjunction with partners embed local delivery of skills hub. This targets unemployed and employed skill needs.	CCDC businesses benefit from advice and grants available from the LEPs.				X

Create a positive environment in which businesses in the District can thrive						
Approach	Key Project	Milestone(s)	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	Draft strategic framework and send out for consultation with key stakeholders and local businesses	X			
		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. <u>Note:-</u> A review of the Local Development Scheme (LDS) may be needed during 2019-20 which could adjust some of the target dates indicated.	Preferred Options consultation October 2019			X	
		Proposed Submission consultation July 2020	July 2020			
		Submission of plan to the Secretary of State December 2020	December 2020			
		Examination in Public March 2021	March 2021			
		Adoption September 2021	September 2021			

Commencement of the regeneration of Rugeley power Station						
Approach	Key Project	Milestone(s)	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	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	X			
		Completion of demolition work	2021			
		Land remediation	2021			

Increase housing choice						
Approach	Key Project	Milestone(s)	Q1	Q2	Q3	Q4
The Council will invest £12.9m to provide additional affordable homes across the district	Determination of sites: Property Services Team doing a trawl for sites and engaging with Land Agents.	Cabinet report to approve sites identified and funding package		X		
		Soft Market Testing/Formal tender process through Homes England DPP3 panel			X	
		Tender award			X	
		Cabinet report for scheme(s) approval				X
	Complete garage site and other Council Owned Land Development Schemes	Completion of existing Council House Development on Garage Sites		X		
Rationalisation of Hawks Green Depot site for potential housing	Implementation of Stock Rationalisation Plan - operating existing Services & Parks and Open Spaces from within a rationalised space	Architects Report received – recommendations to be determined	X			
		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 & SSLEP	X			
		Cabinet report to approve funding package		X		
		Soft Market Testing/Formal tender process through Homes England DPP3 panel			X	
		Tender award			X	
		Cabinet report for Hawks Green scheme approval				X

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

Performance Indicators

Opportunities for healthy and active lifestyles							
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						
Take up for the inclusive cycling pilot scheme	Q						

Opportunities for healthy and active lifestyles						
Approach	Key Project	Milestone(s)	Q1	Q2	Q3	Q4
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	X			
	Develop the ATP at Rugeley Leisure centre to full size	Finalise plan and submit planning application		X		
		Submit funding bid subject to planning application decision and appropriate funding opportunities being available				
Work with out 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	X	X		
		Prepare report on outcome of the study			X	X
	Commonwealth Games	Attend meetings of: (a) Communications (b) Transport (c) Forestry Commission (d) Steering Group	X	X	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 (item carried forward from 2018-19 plan);	X			
		Using current research, best practice and local insight, identify key settings and potential areas of influence (carried forward from 2018-19 plan);		X		
		With Partners, and using the forthcoming LGA / PHE Whole Systems Approach Guide (due 2019), develop the Strategy				

		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. 8.

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

Performance Indicator	Frequency of reporting (Q or A)	Last years outturn	Target	Q1	Q2	Q3	Q4
Sustaining safe and secure communities							
Number of good news stories/ case studies	A		4				
Number of Community Protection Notice Warnings (CPNWs) issued	Q						
Number of Community Protection Notices (CPNs) issued	Q						
Number of Fixed Penalty Notices (FPNs) issued	Q						
Number of ASB complaints dealt with via the Community Safety Hub	Q	85					
Number of CCTV case reviews provided to Staffordshire Police	Q	340					
Support vulnerable people							
Increased number of referrals to the Community Safety Hub	A	189 Cases					
Increased number of safeguarding concerns cards referred to the Community Safety Hub	Q						
Number of Community Safety Hub referrals escalated to the First Response Team (children safeguarding)	Q						
Number of Community Safety Hub referrals escalated to the Vulnerable Adults Team (adult safeguarding)	Q						
Number of tenancies sustained	Q		60				

Performance Indicator	Frequency of reporting (Q or A)	Last years outturn	Target	Q1	Q2	Q3	Q4
% of Assessments completed for households presenting where the household is homeless or threatened with homelessness within 56 days	Q	N/A – new indicator	98%				
Number of new universal credit claimants within the period	Q						
Number of Discretionary Housing Payments awards	Q						
Promoting attractive and healthy environments							
Retain 6 Green Flags	A		6				
Number of fly tipping incidents	Q		N/A				

Sustaining safe and secure communities						
Approach	Key Project	Milestone(s)	Q1	Q2	Q3	Q4
We will work with partners to ensure our licensing compliance and enforcement strategies for persons, premises and vehicles are risk based and make best use of local intelligence	Review of compliance and enforcement policies in key areas of taxi and private hire licensing and sale of alcohol	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)		X		
		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 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	X			
		Investigate whether the enforcement of highways obstructions covered by the policy could be delegated from the County Council to the District Council.	X			
		Examine the feasibility of expanding the application of the Policy to cover the whole District.		X		
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	X			
		Publish approved Strategy & article in core brief / social media platforms	X			
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	X			
		Recruit Safeguarding Champions		X		
		Roll out of concern cards	X			
		In conjunction with HR collate Safeguarding Training Data			X	

Approach	Key Project	Milestone(s)	Q1	Q2	Q3	Q4
Upgrading CCTV technology	Award Contract to Specialist Provider	New CCTV Cameras installed and commissioned, fully operational	X			
	Procure a maintenance contract to maintain existing CCTV cameras across the District	Project Team set up to consider the recommendations from CCTV Audit Report	X			
		Project Plan Developed & Procurement of specialist provider		X		
		Award Contract to specialist provider				X

Promoting attractive and healthy environments						
Approach	Key Project	Milestone(s)	Q1	Q2	Q3	Q4
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		X		
		Delivery of schemes			X	X
	Deliver priority s106 Projects	Appoint Project Manager	X			
		Actions to be determined for approved schemes		X		
	Deliver new cemetery for the District	Determine and secure professional services support (eg Project Manager, QS etc)	X			
		Prepare drawings and specifications for new cemetery		X		
		Tender, evaluate and appoint contractors				

Corporate Priority Delivery Plan 2019-2020**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		94%				
Use of Online Forms	Q		475				
E – Payments Transactions – Payments made via the Council's website	Q		6,000 per quarter				
Payments made via the Council's automated telephone payment system	Q		5,750 per quarter				
Payments made by Direct Debit (Council Tax)	Q						

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)	Q1	Q2	Q3	Q4	
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	X				
		Review to be undertaken by consultant		X			
		Final report on outcome of the review			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				

Making the best use of limited resources – managing our people, money and assets						
Approach	Key Project	Milestone(s)	Q1	Q2	Q3	Q4
Managing our people, money and assets	Development of an Asset Management Strategy	Recruit a Corporate Asset Manager	X			
		Review Condition Surveys for all Council assets and properties			X	
		Undertake Asset Review and prepare draft Strategy for adoption by Cabinet				X
	Develop workforce development strategy, incorporating gender pay requirement	Scoping exercise to determine the development needs of the workforce	X			
		Review of scoping exercise to determine how to address workforce need		X		
		Develop content of the strategy and consult stakeholders			X	
		Implement strategy including training as appropriate				X
	Delivery of the Environmental Services Review Outcomes	<i>The actions will be determined once the report on the Environmental Services Review has been to Cabinet</i>				
	Identifying potential savings options	Service review methodology to be determined and agreed with Leadership Team	X			
		Programme of Service Reviews to be determined		X		
		First phase of Service Reviews to be completed				X