

Report of:	Head of Governance and Corporate Services
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Portfolio Leader:	Leader of the Council
Key Decision:	No
Report Track:	Cabinet: 18/03/20

CABINET
18 MARCH 2020
PRIORITY DELIVERY PLANS 2020-21

1 Purpose of Report

- 1.1 To obtain Members' approval of the Priority Delivery Plans (PDPs) for the financial year 2020-21, that detail the actions and indicators relating to the Council's mission and priorities as set out in the Corporate Plan 2018-2023.

2 Recommendation(s)

- 2.1 Cabinet is asked to recommend to Council that the Priority Delivery Plans for 2020-21 be approved.

3 Key Issues and 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.
- 5.2 Since the publication of the Corporate Plan, an Economic Prosperity Strategy has been approved. This strategy has a series of five themes/objectives. It is proposed to now use these in place of the original objectives that sit under the Promoting Prosperity priority. This has been reflected in the Promoting Prosperity PDP. A table showing the changes is set out below:

Revised – Economic Prosperity Strategy Theme	Original – Corporate Plan Objective
Destination Cannock Chase	Establishing McArthurGlen Designer Outlet as a major visitor attraction and maximise the benefits it will bring to the District
A more productive economy Enterprising Cannock Chase	Create a positive environment in which businesses in the District can thrive
Boosting Resident skills	Increase skill levels of residents and the amount of higher skilled jobs in the District Increase access to employment opportunities
Town Centres driving change	Create strong and diverse town centres to attract additional customers and visitors Commencement of the regeneration of Rugeley power Station
Increase housing choice (no change)	Increase housing choice

The objective relating to building new houses remains unaffected by this change.

- 5.3 Following the approval of the Council motion declaring a Climate Change Emergency, a new objective has been added under the Community Wellbeing priority. The objective is:

“To aim to become net carbon neutral by 2030”.

This new objective, together with supporting actions, has been included in the Environment Partnerships and Community Safety PDP for 2020/21.

Priority Delivery Plans

- 5.4 Priority Delivery Plans have been developed for the 2020-21 financial year. The plans have been set out under the following headings, to align with the priorities of the Corporate Plan and with the Council's Scrutiny Committees' structure:
- Promoting Prosperity;
 - Community Wellbeing - Environment, Partnerships and Community Safety;
 - Community Wellbeing - Health, Culture and Sport; and
 - Corporate;
- 5.5 Although our Corporate Plan doesn't have a corporate priority heading, we continue to have a Corporate Priority Delivery Plan for reporting to our Corporate Scrutiny Committee. It reflects the other key work and projects being undertaken by the Council.
- 5.6 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.
- 5.7 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 five 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 2020-21 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 2020-21
(including changes from Economic Prosperity Strategy)

Appendix 2: Community Wellbeing – Health, Culture & Sport PDP 2020-21

Appendix 3: Community Wellbeing – Environment, Partnerships and
Community Safety PDP 2020-21

Appendix 4: Corporate PDP 2020-21

Previous Consideration

None

Background Papers

None

Promoting Prosperity Priority Delivery Plan 2020/21

Performance Indicators

Performance Indicator	Frequency of Reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
<i>Destination Cannock Chase</i>							
Visitor economy numbers i.e. Daytrips, overnight stays	A	1,685,000 Day 344,000 Overnight 2018 figures	Aim to increase year on year				
Visitors to McArthurGlenn designer outlet West Midlands	Capture From 2021/22						
<i>A more productive economy</i>							
Employment levels	A	80% Cannock 73.8% W. Mids (Oct 18 to Sept 19)	Aim to keep above WM rate				
Unemployment levels	Cannock	2.5% (Jan 2020)	Aim to keep below WM rate				
	W. Mids	3.8% (Jan 2020)					
<i>Boosting Resident skills</i>							
Increase in qualifications at NVQ Level 3	A	NVQ 3-51.1% (Jan 2018 to Dec 2018)	Aim to increase year on year				
Increase in qualifications at NVQ Level 4	A	NVQ 4- 26.6% (Jan 2018 to Dec 2018)	Aim to increase year on year				

Performance Indicator	Frequency of Reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
<i>Enterprising Cannock Chase</i>							
Number of Growth Hub enquiries from Cannock Chase businesses	A	SSLEP	60				
		GBSLEP	60				
<i>Town Centres Driving Change</i>							
Town Centre Vacancy Rates	Q	Cannock	Aim to keep below national rate of 12%				
		Hednesford					
		Rugeley					
<i>Increase Housing Choice</i>							
Total number of net new dwellings completed	A						
Number of additional units delivered (Council Housing)	A						
Number of additional units (Affordable Housing) – total for Council and Registered Providers	Q						

Projects – Promoting Prosperity

Approach	Key Project	Milestone	Q1	Q2	Q3	Q4
<i>Destination Cannock Chase</i>						
Develop the visitor economy and maximise the benefit of the McArthurGlen Designer Outlet West Midlands	Promote the opening of the Designer Outlet	Develop a marketing plan to coincide with opening of designer outlet		X		
	Marketing/ branding campaign	Commission consultants to develop coherent brand for the District for future marketing activities		X		
<i>A more productive economy</i>						
Improve our local transport infrastructure to accommodate inward investment and ensure infrastructure supports our clean growth aspirations	Improvements to Cannock Railway Station	Production of strategic outline business case (SOBC) (c/fwd from 2019-20 PDP)	X			
		Identify potential funding sources (will form part of SOBC)	X			
		Subject to Cabinet approval; proceed to stage 2 of the Business case process (OBC)		X		
		Work with rail partners to scope potential short term improvements to the Station	X			
Ensure that there is adequate supply of land for housing and employment	Production of the new Local Plan and associated Supplementary Planning Documents	Preferred options consultation		X		
		Proposed submission consultation				X
		Submission of plan to the Secretary of State	2021/22			
		Examination in public	2021/22			
		Adoption	2022/23			
Identify key growth opportunities to inform our investment proposition and identify opportunities to create a clean growth economy	Commission a Growth Opportunities Study	Commission consultants			X	
		Future milestones to be identified on appointment of consultants in Q3	2021/22			

Approach	Key Project	Milestone	Q1	Q2	Q3	Q4
<i>Boosting Resident skills</i>						
Engage with LEPs, the business community, West Midlands Combined Authority and national bodies to improve the skills base of our residents	Connecting Communities (formerly Employment Support Pilot) in Cannock North area. This tackles unemployment and low pay in local communities.	Project extension request approved	X			
		Continued project delivery including starts, jobs and progressions throughout 2020				X
	Access to local jobs for local people	Hold a jobs fair for the designer outlet		X		
<i>Enterprising Cannock Chase</i>						
Create a positive and entrepreneurial environment in which businesses can grow and thrive	Identify opportunities for managed workspace / business hubs across the District	Commission a demand assessment / feasibility study				X
<i>Town Centres Driving Change</i>						
Cannock Town Centre regeneration	Identify opportunities to bring forward sites in the Town Centre Development Prospectus	Re-development of Multi Storey Car Park site - commence the procurement process to secure a development partner		X		
		Complete procurement process and report outcome to Cabinet				X
	Environmental improvements	Commence roll out of agreed environmental improvements	X			
		Complete agreed environmental improvements excluding Prince of Wales		X		
		Complete Prince of Wales improvements				X

Approach	Key Project	Milestone	Q1	Q2	Q3	Q4
<i>Town Centres Driving Change (cont.)</i>						
Regeneration of Rugeley Power Station	Work with the land owner and Lichfield District Council to progress the regeneration of the site	Site owner to complete demolition programme				X
		Receive 'reserved matters' planning applications for phase 1 of development				X
<i>Increased Housing Choice</i>						
The Council will invest £12.9m to provide additional affordable homes across the district	Hawks Green Depot	Start on site	X			
	Aelfgar	Exchange of Contracts with Staffordshire County Council for purchase of site	X			
		Assessment of available zero carbon housing standards and appointment of a consultant		X		
		Development Partner to be procured under a recognised framework, where possible			X	
		Scheme developed and a further report received for scheme approval and permission to spend				X
	Chadsmoor	Site investigations and development activities to support an outline planning application		X		
		Assessment, drafting and submission for outline planning approval			X	

ITEM NO. 7.

Community Well Being – Health, Culture and Sport – Priority Delivery Plan 2020/21

Performance Indicators

Performance Indicator	Frequency of Reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
<i>Opportunities for healthy and active lifestyles</i>							
Total number of people using all of our facilities	Q						

Projects – Community Well Being – Health, Culture and Sport

Approach	Key Project	Milestone	Q1	Q2	Q3	Q4
<i>Opportunities for Healthy and Active Lifestyles</i>						
To provide a range of culture and leisure facilities that are accessible for everyone (all ages and abilities)	Develop the ATP at Rugeley Leisure centre to full size.	Submit Funding Application to Football Foundation (Subject to Successful Planning Application)	X			
		Commence Procurement for ATP Contractor	X			
		Football Foundation Funding Panel Decision		X		
		Appoint ATP Contractor and start on site (Subject to Successful Funding bid)		X		
		Complete Works			X	
		ATP Facility Opening				X
	Park Development - The Cema Norton Canes (Pennycress Green)	Consult and review design of play area (subject to successful appointment in March 2020)	X			
		Start on site		X		
		Complete Works			X	
	Park Development - Fortescue Lane	Tenders returned and evaluated	X			
		Appoint Contractor and start on site		X		
		Complete Works			X	
	Park Development - Green Lane	Issue Licence to alter and monitor works undertaken by Rugeley Town Council	X	X		
		Hand-over of completed project			X	
	Stadium Phase 2	Milestones for this project will be determined once Cabinet have determined what is to be included in Phase 2 of the scheme				

Approach	Key Project	Milestone	Q1	Q2	Q3	Q4
<i>Opportunities for Healthy and Active Lifestyles (cont.)</i>						
Work with our leisure partners to facilitate initiatives and projects to encourage people to participate in healthy activities	Commonwealth Games – particular consideration of legacy options and issues	Attend meetings of: (a) Communications (b) Transport (c) Forestry Commission (d) Steering Group				
	Physical Activity Review / Wellbeing Strategy	Work with Sport England to collate insight information and develop Strategy			X	
		Produce Strategy and Action Plan				X
With partners we will encourage and support residents in taking responsibility for their food choices and dietary behaviours	Cannock Chase Can	Recruit into a Health Improvement Officer role	X			
		With partners, develop an agreed action plan, to take forward Cannock Chase Can, from which future actions and milestones will be determined		X		
	Health in All Policies	Develop an agreed corporate action plan to introduce a HiAP approach, from which future actions and milestones will be determined		X		

ITEM NO. 7.

Environment, Partnerships and Community Safety Priority Delivery Plan 2020/21

Performance Indicators

Performance Indicator	Frequency of Reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
<i>Sustaining Safe and Secure Communities</i>							
Number of good news stories / case studies (including social media platforms)	A						
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						
Number of CCTV case reviews provided to Staffordshire Police	Q						
<i>Support Vulnerable People</i>							
Increased number of referrals to the Community Safety Hub	Q						
Increased number of safeguarding concerns cards referred to the Community Safety Hub – hard copy	Q						
Number of Community Safety Hub referrals escalated to the First Response Team (children safeguarding) including emails received via safeguarding email	Q						

Performance Indicator	Frequency of Reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
<i>Support Vulnerable People (cont.)</i>							
Number of Community Safety Hub referrals escalated to the Vulnerable Adults Team (adult safeguarding) including emails received via safeguarding email	Q						
% of Assessments completed for households presenting where the household is homeless or threatened with homelessness within 56 days	Q						
Number of Discretionary Housing Payments awards	Q						
<i>Promoting Attractive and Healthy Environments</i>							
Retain 6 Green Flags	A						
Number of fly tipping incidents	Q						

Projects – Environment, Partnerships and Community Safety

Approach	Key Project	Milestone	Q1	Q2	Q3	Q4
<i>Sustaining Safe and Secure Communities</i>						
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	Review responses to consultation on taxi policy	X			
		Produce revised Policy for adoption by Council		X		
		With Stafford BC, update, and consult on, Statement of Licensing Policy under Licensing Act 2003		X		
		Produce revised Policy for adoption by Council			X	
<i>Support vulnerable people</i>						
We will work with colleagues, partners and residents to raise awareness of safeguarding vulnerable adults and children (See Something Say Something)	Prevent Project	Funding for delivery of phase 2 (Primary Schools)	X			
		Identify schools to deliver phase 2	X			
		Deliver Phase 2		X		
	County Lines Initiative	Research good practice across Staffordshire and West Midlands	X			
		Secure funding to raise awareness regarding early intervention and prevention		X		
		Develop initiative plan			X	
		Deliver County Lines initiative				X
	SPACE 2020	Secure funding for targeted and universal offer	X			
		Commission providers for diversionary activities		X		
		Deliver project		X		

Approach	Key Project	Milestone	Q1	Q2	Q3	Q4
<i>Promoting Attractive and Healthy Environments</i>						
To provide clean, well maintained and well managed streets, town centres and parks & open spaces	New Cemetery for the District	Finalise Contractor appointment for civil works and Reception Building (subject to successful tenders being received)	X			
		Permission to spend Report to Cabinet	X			
		Start on Site – Civils	X			
		Start on Site – Reception Building		X		
		Completion of Works (Civils and Reception Building)			X	
		Opening				X
	Waste Strategy	Monitor outcomes from Waste Strategy consultations	X			
		Develop plans and options re:waste Contracts	X	X	X	
		Report to Cabinet Waste Contract options			X	
Car Park improvement	New and improved ticket machines	Prepare Specification and Tender Documents	X			
		Procure, evaluate and contract award		X		
		Install machines			X	X

Approach	Key Project	Milestone	Q1	Q2	Q3	Q4
<i>To aim to become Net Carbon Neutral by 2030</i>						
Undertake analysis and public engagement to prepare a costed 10 year climate change emergency action plan	Carbon Literacy training	Complete Carbon Literacy training for all Elected Member and Senior Managers	X			
	Commission baseline study and technical assessment		X			
	Complete baseline study and technical assessment of options			X		
	Commission Citizen's Assembly and other engagement work to consider options and feed into action plan			X		
	10 year costed action plan for the District	Climate Change Emergency action plan - Report to Cabinet				X
	10 year plan to reduce the carbon footprint of the District Council	Carbon reduction action plan for the District Council				X

ITEM NO. 7.

Corporate Priority Delivery Plan 2020/21

Performance Indicators

Performance Indicator	Frequency of Reporting (Q or A)	Last year's outturn	Target	Q1	Q2	Q3	Q4
<i>Delivering Council services that are customer centred and accessible - giving choice to our customers in how they access our services</i>							
Customer contact data – response to telephone calls	Q						
Use of Online Forms	Q						
<i>E-payments transactions – Payments made via the Council's website</i>							
• Number of transactions	Q						
• Value of transactions	Q						
<i>Payments made via the Council's automated telephone payment system</i>							
• Number of transactions	Q						
• Value of transactions	Q						
<i>Payments made by Direct Debit (Council Tax)</i>							
• Number of transactions	Q						
• Value of transactions	Q						

Projects - Corporate

Approach	Key Project	Milestone	Q1	Q2	Q3	Q4	
<i>Delivering Council services that are customer centred and accessible - giving choice to our customers in how they access our services</i>							
Increasing the ways in which customers can access services	Implementation of Customer Access Strategy	Milestones will be determined once the strategy has been approved					
	Procurement of new CRM system	The timetable for this project is dependent on the outcome of the digital review.					
<i>Making the best use of limited resources – managing our people, money and assets</i>							
Development of an Asset Management Strategy	Develop a new Asset and Energy Management Strategy	Present strategy to Cabinet for adoption			X		
		Adoption by Cabinet – timetable subject to consideration alongside the outcomes from the Asset Management Strategy and the Climate Change Working Group				X	
	Produce asset management plans for key Council assets	Production of asset management plans	2021-22 onwards				
Maintenance and compliance issues – civic buildings	Passive Fire Protection and Fire Door Repairs	Completion of on site contract works	X				
	Toilets Refurbishment	Works to start on site		X			
		Completion of on site works			X		
Maintenance and compliance issues – other Council assets	Multi-storey car-park mothballing and security issues	Ongoing until outcome of procurement process for re-development scheme is known					
	Rugeley Boardwalk	Produce feasibility study looking into potential for a replacement scheme		X			
	Elmore Park toilets	Prepare Specification evaluate Quotes		X			
		Commence Feasibility Study			X		
		Complete Feasibility Study				X	
		Report to Cabinet				X	

Approach	Key Project	Milestone	Q1	Q2	Q3	Q4
<i>Making the best use of limited resources – managing our people, money and assets (continued)</i>						
Managing our people	Implementation of Workforce Development Strategy	Consult stakeholders on proposed Workforce Development Strategy (following Leadership Team agreement)	X			
		Implementation of Strategy		X	X	
		Review progress of the Strategy				X
	Communicate and launch Employee Health & Wellbeing Strategy	Develop Workplace Health & Wellbeing Strategy and consult stakeholders (following Leadership Team agreement)	X	X		
		Commence implementation of the Strategy			X	
		Continue implementation and review the strategy as appropriate				X
Review of all services to identify opportunities to better align resources to priorities and to identify growth and savings options	Service Reviews	Complete work on service reviews	X			
		Leadership Team to finalise service review options		X		
		Service review options to Cabinet			X	
	Environmental Services Business Case	Business Case to Cabinet	X			
		Action Plan developed		X		
		Implementation			X	X
Replacement and upgrade of IT systems	Planning system – interim solution.	Documents moved to new system	X			
		Staff using the replacement system			X	
	Exchange 365	Mailboxes migrated to new system.	X			
	Office 365	New software installed and hardware rolled out.				X
	Finance system	New software installed and hardware rolled out.				X
		Contract awarded	X			
		System goes live		2021/22		