

Report of:	Head of Governance and Corporate Services
Contact Officer:	Rob Lamond
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Portfolio Leader	Corporate Improvement
Key Decision:	No
Report Track:	Cabinet: 19/10/17

CABINET
19 OCTOBER 2017
QUARTER 1 PERFORMANCE REPORT 2017/18

1 Purpose of Report

- 1.1 To advise Members on the position at the end of Quarter 1 for 2017/18, in respect of the Priority Outcomes as set out in the Corporate Plan 2015-18 and the supporting Priority Delivery Plans (PDPs) for 2017/18.

2 Recommendations

- 2.1 To note the performance information relating to PDPs as detailed at Appendices 1-4.
- 2.2 To consider the actions which have been flagged as requiring amendment to the timescale, scope or timeline.

3 Key Issues and Reasons for Recommendation

- 3.1 Information for performance actions and indicators for Quarter 1 2017/18 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 81.3% 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 the indicators and actions contribute individually to the Council's Strategic Objectives as set out in the Corporate Plan 2015-18.

5 Report Detail

- 5.1 The Council's Corporate Plan 2015-18 was approved by Cabinet on 23 June 2015, superseding the previous Corporate Plan for 2011-14 and setting out the revised mission, priorities and strategic objectives of Cannock Chase District Council for the next three years.
- 5.2 The supporting 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 PDPs include "Direction of Travel" performance indicators (PIs) and actions outlining the significant projects and initiatives being undertaken by the Council in regard to the strategic objectives.
- 5.4 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 paragraph 5.6. The projects/actions are rated according to the system illustrated below. At the end of Quarter 1 good progress has been made in the delivery of projects/actions with 81.3% delivered or on target to be achieved. Work is in progress on 6.2% of actions, albeit they are behind schedule.
- 5.5 The Lead Officers have also provided data for the Direction of Travel indicators. Some of these indicators are traditional performance indicators, in which case an assessment has been made as to whether the target has been achieved. The other indicators are "measures" and the intention is to use these to assess the Council's direction of travel over the medium to long term. All of the Direction of Travel indicators are reported for each of the Corporate Priorities at the front of each of the Appendices 1-4.

5.6

PROJECTS / ACTIONS					
					No Rating
	Project completed	Project on target	Project Timeline/scope/ target date requires attention.	Project aborted/ closed	Project aborted/ closed
Customers and Corporate	0 0%	7 87.5%	0 0%	0 0%	1 12.5%
Economic Development and Town Centres	1 5.6%	10 55.6%	3 16.6%	0 0%	4 22.2%
Health, Culture and Environment	5 35.7%	8 57.1%	0 0%	0 0%	1 7.2%
Housing, Crime and Partnerships	0 0%	8 100%	0 0%	0 0%	0 0%
TOTAL	6 12.5%	33 68.8%	3 6.2%	0 0%	6 12.5%

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 2015-2018 and the Priority Delivery Plans 2015/16 include targeted actions which will contribute to promoting community engagement and Best Value within the District.

7 Appendices to the Report

- Appendix 1 Performance information for the Customer and Corporate Improvement Delivery Plan
- Appendix 2 Performance information for the Economic Development and Town Centres Delivery Plan
- Appendix 3 Performance information for the Health and Culture and Environment Delivery Plan
- Appendix 4 Performance information for the Housing, Crime and Partnerships Delivery Plan

Previous Consideration

None

Background Papers

Performance Reporting Process Equality Impact Assessment, July 2012

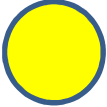
Corporate Plan 2015/18 Report to Cabinet, 23rd June 2015




Priority Delivery Plans 2017/18 Report to Cabinet, 13th April 2017

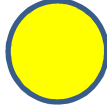

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Customers & Corporate Priority Delivery Plan 2017-18

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target- Achieved/ Trend
Customers: Delivering Council services that are customer centred and accessible					
Customer contact data	Total: 49503 Ans: 47119 95.2%				93% calls answered
Use of Online Forms	App/Online: 974				410
E – Payments Transactions – Payments made via the Council's website 2016/17 – 21,816 Value £2,319,060	Target – 5,000 Actual – 6,140 Value - £674,658				20,000 (5,000 per quarter)
Payments made via the Council's automated telephone payment system 2016/17 – 21,759 Value £2,391,064	Target – 5,000 Actual – 6,466 Value - £715,664				20,000 (5,000 per quarter)





Strategic Objective					
Delivering Council services that are customer centred and accessible					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Develop and implement a Customer Access Strategy Work on this is planned for Quarter 2. Work has however commenced on the procurement of a replacement CRM system which is associated with the Customer Access Strategy.</p>	<p>Customers have clarity as to the standards of service that they can expect to receive</p> <p>Increase the ways customers can interact with the Council via digital means</p>				

Strategic Objective					
Making the best use of limited resources					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Development and delivery of an action plan to take forward the recommendations from the Peer Review</p> <p>A project structure has been set up to support the delivery of the Peer Review recommendations. Work has commenced on looking at the future of the Council which underpins other aspects of the recommendations.</p>	<p>Improve the resilience and efficiency of the Council</p>				
<p>Prepare outline business cases for sharing the following services:</p> <ul style="list-style-type: none"> • Development Control, Planning Policy and Land Charges; • Environmental Health; and • Information Governance <p>Outline business cases have been prepared and are due to be considered by the Shared Services Strategic Board on 1st August 2017.</p>	<p>FRP option</p>	 			

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Develop proposals for delivery of savings of £94k from the Stafford led shared services, as part of the FRP process, for delivery in 2018/19</p> <p>Savings proposals are being developed by the Stafford led shared services and are due to be finalised by 30 September 2017</p>	FRP option				
<p>Review of call handling operation between the Contact Centre and the Social Alarm Service</p> <p>Work on this will commence after the Social Alarms Team have moved into the Civic Centre. The move is planned for September/October.</p>	FRP option	Not Due until Quarter 4			
<p>Reduce the opening days/hours for the Revenues & Benefits reception and enquiry service for 2017/18 as follows:</p> <ul style="list-style-type: none"> • Rugeley Area Office – to 2 days per week; and • Hednesford Library – to 1 day per week. <p>Opening hours were changed from 3 April 2017 as planned.</p>	FRP option.				



Strategic Objective					
Improving skills and accessibility to local employment opportunities					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>A strategy is to be developed regarding the Apprenticeship Levy</p> <p>A draft strategy is to be presented to Leadership Team on 15th August 2017.</p>					

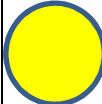
Summary of Progress in Delivering Projects/Actions:



				No Rating
Project completed	Project on target	Project Timeline/scope/target date requires attention. Alterations considered by leadership team	Project aborted/ closed	
<p>0 0%</p>	<p>7 87.5%</p>	<p>0 0%</p>	<p>0 0%</p>	<p>1 12.5%</p>



Economic Development and Town Centres Priority Delivery Plan 2017-18


	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target Achieved/ Trend
Better jobs and skills - Supporting a successful business economy					
Private Sector Workforce Growth					
UK Business Counts (2015)	3,280 (2016 data)				
Better jobs and skills - Improving skills and accessibility to local employment opportunities					
Employment/ unemployment rates	0.7% (460 JSA claims) 79.5% employment rate				
Qualifications (Jan 2015 – Dec 2015)	47.2% NVQ Level 3+ (Jan –Dec 2016)				
Better jobs and skills - Growing the number of successful businesses					
Business start ups and growth	No data available				
UK Business Counts (2015)	3,280 (2016 data)				
Better jobs and skills - Supporting attractive and competitive town centres					
Town vacancy rates	5.8% across three town centres.				
Visitor numbers – footfall	No data available.				
More and better housing: Planning for the housing needs of the District					
Number of affordable dwellings secured through S106 agreements					


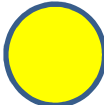

Strategic Objective:					
Supporting a successful business economy					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Cannock Chase Local Plan Part 2 Progress work in key areas to underpin production of the Plan, including:-</p> <ul style="list-style-type: none"> • Responses to the Issues and Options Consultation - Assess all of the sites and any new policy options, taking into account the representations made at the issues and options stage. • Production of an updated Strategic Housing Land Availability Assessment (SHLAA) • Decide which sites should be put forward for allocation and for what use. • Draft the proposed policy detail. • Prepare the 'Proposed Submission' Plan <p>Representations received to the Issues and Options have been collated and will be reported to Cabinet in August 2017. Work is also underway to update the SHLAA.</p>	<p>A robust and up-to-date evidence base is required to ensure that the Local Plan is considered 'sound' at Examination in Public and can stand up to scrutiny from potential objectors.</p>				
<p>Develop a strategy to secure improvements to Cannock Railway Station (in association with improved connectivity between Mill Green Designer Outlet Village, the station and the town centre), Hednesford and Rugeley Railway Stations</p> <ul style="list-style-type: none"> • Cannock Station – SCC, Network Rail and WMR is developing a 'Chase Line Stations Alliance' which, together with the new West Midlands franchise operator, is hoped to bring about substantial improvements to Chase Line stations. The station's Vision seeks to ensure they are instantly recognisable in the areas which they serve and also integrate properly into the community. Stations should act as 'Gateways', with quality infrastructure and more facilities such as shops. The study is in two stages: Stage 1 is to confirm the projects for outline development. It is anticipated that this stage will result in a shortlist of projects for further development. Stage 2 will develop outline a masterplan for each of the prioritised stations from Stage 1. Site inspections of Cannock, Hednesford and Rugeley Town were carried out in June. 	<p>Enhance connectivity across the District and outside of the District. Increased numbers of rail passengers.</p>				

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Co-ordinate the production of a development brief for the former Rugeley 'B' Power Station and work with partners to ensure redevelopment of the site.</p> <ul style="list-style-type: none"> • Production of Masterplan/Planning Brief – with the site owners, Engie, and Lichfield DC • Production of Supplementary Planning Document (SPD) (Local Plan Document) • Demolition and clearance of site (Engie) - Contractor mobilised • First buildings to be demolished (Engie contractor) <p>Cabinet approved the draft Rugeley Power Station SPD for consultation purposes at its June 2017 meeting. The joint consultation with Lichfield District Council will run from 24 July until 3 September 2017. Engie are in the process of appointing demolition contractors.</p>	Local economy in Rugeley protected and new uses, employment, housing and community facilities established on site as soon as possible.				




Strategic Objective					
Improving skills and accessibility to local employment opportunities					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Seek to maximise local employment opportunities in large projects (businesses supporting the initiative creating 50+ jobs) with the ambition that 50% of new employees would be residents of the District.</p> <p>Most large projects currently being progressed are speculative with the end-user to be confirmed. The Mill Green Designer Outlet Scheme will therefore be a major opportunity to respond to the local jobs for local people ambition.</p>	Local jobs for local people.				
<p>Setting up a Retail Skills Academy for Mill Green DOV</p> <p>This opportunity is currently being progressed via ongoing discussions with Southern Staffordshire College.</p>	Upskilling Employment opportunities for local people at the MG DOV and other retail outlets in the area.				

Strategic Objective					
Growing the number of successful businesses					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Support the growth and expansion of local companies through the 'Let's Grow' Programme</p> <p>Successful delivery of the previous programme achieved. Additional monies to continue operating the programme recently secured from the Pye Green Valley monies (£40,000). 1 approval in Qtr 1. Promotion ongoing.</p>	Small businesses supported to grow and increase employment				
<p>Continue working with partners to formulate and implement EU funded projects to support business start ups and the growth of existing businesses (SMEs) and help businesses to access the resultant funding.</p> <p>Delivery of approved projects currently taking place i.e Business Growth Programme and Enterprise for Success. Currently exploring start up grants programme and approved higher level skills match project.</p>	New businesses formation. Jobs protected/created.				





Strategic Objective					
Supporting attractive and competitive town centres					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To continue the production of an Area Action Plan for Cannock Town Centre to sit alongside Local Plan Part 2 and secure the participation of key stakeholders in developing and delivering plans for the future of the Centre.</p> <p>Responses to the AAP Issues & Options consultation are being reviewed and considered in the context of the emerging work on the Cannock Town Centre Prospectus (see below).</p>	Development of Cannock Town Centre to meet future needs. Redevelopment opportunities. More competitive and attractive town centre.				

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Produce a Cannock Town Centre Prospectus to generate interest in investment opportunities.</p> <p>Specialist advisers have been appointed to undertake Phase 1 following the receipt of competitive quotations.</p>	<p>Redevelopment opportunities. More competitive and attractive town centre.</p>				
<p>Work with developers to secure a commencement to construction works for the Mill Green Designer Outlet Village and progress measures required to enhance connectivity with Cannock Railway Station and Cannock Town Centre</p>	<p>Enhanced profile of Cannock Chase as a visitor destination. Improved retail and leisure offer. Construction jobs. Increased access to training opportunities.</p>				
<p>Deliver the Town Centre Discretionary Business Rates Scheme to facilitate the reoccupation of previously vacant town centre accommodation</p> <p>One application approved in Quarter 1. Business opened in town centre and trading well.</p>	<p>More competitive and attractive town centre.</p>				

Strategic Objective					
Planning for the housing needs of the District					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Development with Staffordshire County Council under a joint venture partnership arrangement of the Wharf Road / Pear Tree site, Rugeley</p>	<p>Open market and affordable dwellings to meet housing needs in Rugeley.</p>				

Strategic Objective					
Making the best use of limited resources					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
Develop a comprehensive Asset Management Plan which includes all maintenance costs and opportunities for income generation etc.	The effective use of the Council's land and property assets that meet operational needs and make the greatest return on investment				
Pursue additional external funding to support regeneration projects in the District Potential WMCA employment pilot to take place in Cannock North. Currently underway.	Maximise funding available to the Council				
Bring forward detailed business case for an extended shared service for Building Control Services	A well-resourced, expert and competitive local authority building control service to ensure a safe local built environment				
Delivery of improvement works to Cannock Indoor Market Hall, Increase trading days at Cannock Market from 3 days to 4 days and increase fees	FRP option				
Start charging for pre-application advice on major planning applications Options for charging currently being reviewed.	FRP option				
Delivery of Civic Centre Car Parking Scheme to create pay & display spaces in support of the Hospital	Improved public car parking for visitors to Cannock Hospital				



Summary of Progress in Delivering Projects/Actions:


				No Rating
Project completed	Project on target	Project Timeline/scope/target date requires attention. Alterations considered by leadership team	Project aborted/ closed	
<p>1 5.6%</p>	<p>10 55.6%</p>	<p>3 16.6%</p>	<p>0 0%</p>	<p>4 22.2%</p>



ITEM NO. 6.




Health, Culture and Environment Priority Delivery Plan 2017-18



	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target- Achieved/ Trend
Increasing access to physically active and healthy lifestyles					
Increase concessionary membership scheme to areas of inactivity/deprived wards	Annual Target				Increase 2016-17 Annual outturn by 1%

Strategic Objective						
Increasing access to physically active and healthy lifestyles						
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating	
<p>To develop and provide a new community multi sport and recreation hub facility at the former stadium site</p> <p>Quarter 1- Contractor to start on site . The Contractor appointed to deliver the remaining elements of Phase 1 (excluding CCTV) commenced on site in May 2017m, although site preparation works were carried out in advance during March/April 2017.</p>	To provide new and improved sport and recreation facilities in the local community					
<p>Achieve a green flag for Hednesford Park</p> <p>Quarter 1- Submit application and undergo inspection. The Green Flag application for Hednesford Park was submitted and a full inspection carried out on 19th May 2017. The result of the inspection will be known during Quarter 2</p>						

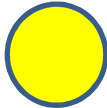

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>“Inspiring Health Lifestyles” (IHL) Capital Investment proposal to deliver £50,000 additional revenue by 2019/20 at Chase Leisure Centre</p> <p>There are no specific actions identified in Quarter 1 although IHL are working on developing outline proposals for possible capital investment options during Quarter 2.</p>	FRP option				



Strategic Objective					
Working with our partners to reduce health inequalities in the District					
Action + Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To promote concessionary membership scheme to areas of inactivity/deprived wards etc</p> <p>During Quarter 1 an apprentice has been appointed to help with the promotions including concessionary memberships and the Wellbeing teams and Leisure Centre staff supported the Armed Forces day and promoted the concessionary scheme.</p>	Making services more accessible to those on low incomes and those aged over 65				
<p>Childrens Art expo working with schools from the most deprived communities to highlight the importance of healthy lifestyles</p> <p>During Quarter 1 the arrangements have been established through the Cultural Education Partnership to work with as many schools and community groups as possible to develop art work, such as WW1 reminiscent postcards, for inclusion in an exhibition that will tour the District. The partnership includes members from both primary and secondary schools from across the District and will continue during 2017-18.</p>					

Action + Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Disability enterprise support – Inspiring Catherine Care and Hednesford Valley social enterprise arms to develop saleable craft products as part of the their skills development for clients / students learning to fund raise for healthy lifestyle activities.</p> <p>During Quarter 1 engagement with stakeholders has commenced and appropriate artists to work with have been identified. Throughout the life of the project the aim is to provide professional craft and arts worker support to upskill participants and sell products produced to increase sustainability.</p>					
<p>“Our Parks” (Sportivate)</p> <p>Quarter 1- Initiative to start in Quarter 1 Free outdoor exercise classes for all levels of fitness with qualified instructors commenced in Hednesford park during the first quarter of 2017-18. During this period 66 individuals have participated recording 346 attendances. The aim is to engage with people who might experience barriers in accessing traditional leisure centre provision</p>					
<p>“Start Peddling” – Cycle sessions will be provided in Hednesford Park, including inclusive cycling.</p> <p>During the first quarter of this year 2017-18 the container pod for storing the bikes has been installed in Hednesford Park and the bikes ordered for commencement of the initiative in Quarter 2. The initiative which has previously been held in Cannock Park will offer everyone the opportunity to cycle through a programme of instructor led sessions.</p>					





Action + Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Festival of Sport and Culture (Link to healthy lifestyle message) to be run at Rugeley Leisure Centre – aimed at local primary schools.</p> <p>Quarter 1 – Hold Festival of Sport The annual Festival of Sport and Culture was held at Rugeley Leisure Centre on 30th June 2017. 457 participants attended from 16 local primary schools</p>					
<p>Tesco Gardening Project</p> <p>Quarter 1 Following a successful award of £12,000 from the Tesco’s Bags of Help campaign, Inspiring healthy lifestyles and Cannock Chase District Council are well underway with the project to transform the land at St Luke’s Church into a sensory garden that reflects the local outstanding natural. of Cannock Chase in an urban setting.</p> <p>The area, which has been a hub for anti-social behaviour has been transformed with new paths and raised beds and later this year Community Groups will commence planting.</p>					

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target- Achieved/ Trend
Cleaner and safer environments: Striving for cleaner, greener and attractive public environments across the District					
Percentage of household waste recycled	46.85% NB: Figure based on estimated SCC residual and Material Recycling Facility output tonnages				50%
Residual household waste collected	5,733 Tonnes NB: Figure based on estimated SCC residual tonnages				<20,000 Tonnes
Number of fly tipping incidents	123				No target - this is a measure only

Strategic Objective					
Striving for cleaner, greener and attractive public environments across the District					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
Explore delivery options for a new cemetery site There are no actions due in the first quarter of this year. The action to determine core operational requirements for the proposed new cemetery has been specifically included in the work programme for the Health Culture and Environment Scrutiny Committee during 2017-18 and their meeting to be held in November 2017.					
Declare Air Quality Management Area (AQMA) no. 3 Five Ways Island, Heath Hayes. Quarter 1 – AQMA to be declared and operational					

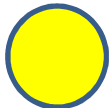
Strategic Objective					
Making the best use of limited resources					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To relocate the CAB in to the Council offices so that their direct costs can be reduced to deliver savings.</p> <p>CAB has agreed to be located on the ground floor of the Civic Centre. Detailed discussions in progress re: timetable and moving issues.</p>	FRP option				
<p>Deliver the staffed parks service in-house</p> <p>There are no actions due in the first quarter of this year. The action to review operational proposals for the parks service has been specifically included in the work programme for the Health Culture and Environment Scrutiny Committee during 2017-18 and their meeting to be held in November 2017.</p>	FRP option				

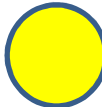
Summary of Progress in Delivering Projects/Actions:


				No Rating
Project completed	Project on target	Project Timeline/scope/target date requires attention. Alterations considered by leadership team	Project aborted/ closed	
5 35.7%	9 64.3%	0 0%	0 0%	0 0%

Housing, Crime and Partnerships Priority Delivery Plan 2017-18

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target	Target Achieved / Trend
More and better housing: Increasing the supply of affordable housing							
Additional affordable housing	76						160
More and better housing: Planning for the housing needs of the District							
Number of affordable dwellings secured through S106 agreements	0						45


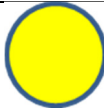


Strategic Objective						
Increasing the supply of affordable housing						
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating	
<p>Progress the redevelopment of the Reema flats on the Moss Road Estate, Chadsmoor</p> <p>Scheme has progressed well and is currently ahead of programme. During Q1 there were 10 completions, with only a further 10 properties left to complete from the total of 65 properties for affordable rent by the Council.</p> <p>The full scheme is still expected to complete at the end of Q4, with works to the small Play Area and Public Open Space, and environmental improvements to existing flats to be finished once all the properties are handed over (expected Q3).</p>	<ul style="list-style-type: none"> • Meet the need for additional affordable housing • Increase the Council's housing stock • Complete the implementation of the Moss Road Estate Regeneration Strategy. • Enhance the appearance of the Moss Road Estate • Provide local employment and training opportunities 					


Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Progress the redevelopment of 25 properties on former garage sites and other areas of Council owned land.</p> <p>Scheme is currently on programme, with four sites started on site.</p> <p>At the end of 2016/17 Cabinet gave approval for the scheme to be extended to 39 properties on 11 sites, with the use of GBSLEP Unlocking Housing Sites Fund. Planning permission was granted for a further six sites during Q1.</p> <p>27 properties are expected to be completed by the end of 2017/18.</p>	<ul style="list-style-type: none"> Meet the need for additional affordable housing Increase the council's housing stock Enhance the appearance of the Council's housing estates 				

Strategic Objective																										
Improving the Council's social housing stock and raising standards in the private rented sector																										
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating																					
<p>Implement a range of improvements works as provided for in the 2017-18 HRA Capital Programme.</p> <p>Programmes are slightly behind, with the exception of double glazing which is due to finish early, but it is envisaged each programme will be brought back and achieved.</p> <table border="1" data-bbox="147 1045 1160 1359"> <thead> <tr> <th>Programme</th> <th>Annual Target</th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td>No. of properties having gas heating replaced</td> <td>275</td> <td>66</td> </tr> <tr> <td>No. of properties benefitting from external envelope work</td> <td>635</td> <td>63</td> </tr> <tr> <td>No. of properties benefitting from electrical upgrading works</td> <td>600</td> <td>114</td> </tr> <tr> <td>No. of properties benefitting from kitchen replacement</td> <td>60</td> <td>11</td> </tr> <tr> <td>No. of properties benefitting from bathroom upgrade</td> <td>260</td> <td>39</td> </tr> <tr> <td>No. of properties benefitting from double glazing works</td> <td>525</td> <td>326</td> </tr> </tbody> </table>	Programme	Annual Target	Q1	No. of properties having gas heating replaced	275	66	No. of properties benefitting from external envelope work	635	63	No. of properties benefitting from electrical upgrading works	600	114	No. of properties benefitting from kitchen replacement	60	11	No. of properties benefitting from bathroom upgrade	260	39	No. of properties benefitting from double glazing works	525	326	<ul style="list-style-type: none"> Meet the needs and aspirations of the Council's tenants. Maintain the Council's housing stock to the Decent Homes standard. Reduce the need for responsive repairs Improve the energy efficiency of the Council's housing stock Enhance the appearance of the Council's housing estates. 				
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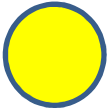


	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target	Target Achieved / Trend
Cleaner and safer environments: Working with partners to foster safer and stronger communities							
Satisfaction with local area (Feeling the Difference Survey)							
Committed Crime Over Time (Variation) All crime groupings – Acquisitive crime, Violence against the person, Sexual Offences, Police generated crime and other	Q1 (24.07.17) Previous 12 months = 5,673 Last 12 months = 6,506 Change Over 12 Months = 15% increase (833) For information only, data provided by Staffs Police.						These are all measures only and will be reported quarterly.
ASB Incidents Over Time (Variation) – Police data ASB – Number of referrals to ASB Champion – Victim Support data	Q1 (24.07.17) Previous 12 months = 3,235 Last 12 months = 2,914 Change over 12 Months = -10% reduction (-321) Q1 - 15 on going cases, 6 closed cases 2 x Council referrals 4 x Police referrals 6 x Self referrals 3 x Other agencies 19 victims and vulnerabilities identified 1 x case declined due to out of area						

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target	Target Achieved / Trend
<p>Hate Crime Incidents Over Time (Variation) – Police data</p> <p>Hate Crime – Number of self referrals to CACH – CACH data agreements</p>	<p>Q1 (24.07.17) Previous 12 months = 89 Last 12 months = 100 Change over 12 Months = 12% Increase (11)</p> <p>Q1 24 Individuals from Cannock Chase District reported approx. 120 incidents, The motivation behind these incidents were thought to be: 1 Religion 2 Sexual Orientation 2 Disability – Physical 3 Disability – Learning 17 Race (1 individual thought they were targeted for reasons of race and religion)</p>						

Strategic Objective					
Working with partners to foster safer and stronger communities					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Explore the feasibility of introducing charges for CCTV evidence requested by Staffordshire Police and insurance companies</p> <p>Q1 – This action has not been progressed due to focusing on the procurement of the new CCTV Control Room. During Q2 the level of information requested from the police will be collated to enable us to calculate the cost to inform discussions regarding the feasibility of charges.</p>	FRP option				
<p>Explore offer from West Midlands CA (Transport for WM) re CCTV provision</p> <p>Q1 – This action is on hold until the procurement of the new CCTV Control Room has been completed.</p>	FRP option				
<p>Lead and roll-out the “Let’s Work Together” project across the District</p> <p>Q1 - A Let’s Work Together Event took place on Monday 3rd July 2017 in the Ballroom at Cannock Chase Council. The theme of the event was children and young people, highlighting one of the priorities of the Chase Community Partnership.</p> <p>38 partners attended the event, many of which promoted their organisations in the marketplace.</p>	The programme will be designed to deliver against the Cannock Chase LSP priorities.				
<p>Develop a District Wide Anti Social Behaviour & Hate Crime Policy</p> <p>Q1 – It was agreed at the Housing, Crime and Partnerships Scrutiny Committee that an ASB Working Group would be set up to progress the development of a corporate ASB Policy.</p> <p>Nominated elected members are: Cllr Paul Snape, Cllr Mike Hoare, Cllr Zaphne Stretton, Cllr Alan Pearson and Cllr Alan Dean.</p> <p>Partners will also be invited to be part of this sub group.</p>	<ul style="list-style-type: none"> • Consistent approach to handling reports of anti social behaviour • Managing Partner expectations • Number of ASB Victims and witnesses supported • Increased reassurance • Number of referrals and from where 				

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Raise awareness of the Community Trigger by providing workshops for staff, members and partners.</p> <p>Q1 – Identified training provider, training to be schedule Q3.</p>	<p>Increased awareness and use of the Community Trigger.</p>				

Summary of Progress in Delivering Projects/Actions:

				<p>No Rating</p>
<p>Project completed</p>	<p>Project on target</p>	<p>Project Timeline/scope/target date requires attention. Alterations considered by leadership team</p>	<p>Project aborted/ closed</p>	
<p>0 0%</p>	<p>8 100%</p>	<p>0 0%</p>	<p>0 0%</p>	<p>0 0%</p>