



Civic Centre, Riverside, Stafford

Contact Jim Dean
Direct Dial 01785 619209

Email jdean@staffordbc.gov.uk

Dear Members

Cabinet

A meeting of the Cabinet will be held on **Thursday 7 September 2023** at **6.30pm** in the **Craddock Room, Civic Centre, Riverside, Stafford** to deal with the business as set out on the agenda.

Please note that this meeting will be recorded.

Members are reminded that contact officers are shown at the top of each report and members are welcome to raise questions etc in advance of the meeting with the appropriate officer.

A handwritten signature in black ink, appearing to read "I. Curran".

Head of Law and Governance

CABINET - 7 SEPTEMBER 2023

Chair - Councillor A T A Godfrey

AGENDA

- 1 Minutes of 3 August 2023 as circulated and published on 4 August 2023
- 2 Apologies
- 3 Councillors' Question Time (if any)
- 4 Proposals of the Cabinet Members (as follows):-

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(a) **RESOURCES PORTFOLIO**

- (i) Quarter 1 Performance Report for 2023-24 3 - 39

Membership

Chair - Councillor A T A Godfrey

- | | |
|---------------|---|
| A T A Godfrey | - Leader |
| R Kenney | - Deputy Leader |
| A N Pearce | - Climate Change Portfolio |
| J Hood | - Community Portfolio |
| A F Reid | - Economic Development and Planning Portfolio |
| I D Fordham | - Environment Portfolio |
| G P K Pardesi | - Leisure Portfolio |
| R P Cooke | - Resources Portfolio |

Agenda Item 4(a)(i)

Committee:	Cabinet
Date of Meeting:	7 September 2023
Report of:	Councillor R P Cooke, Resources Portfolio
Contact Officer:	Judith Aupers
Telephone Number:	01543 464411
Ward Interest:	Nil
Report Track:	Cabinet 07/09/23 Economic Development and Planning Scrutiny 24/08/23 Community Wellbeing Scrutiny Committee 5/09/23
Key Decision:	No

Quarter 1 Performance Report for 2023-24

1 Purpose of Report

- 1.1 To advise Members on the progress in delivering the Council's priorities and performance at the end of the quarter 1 for 2023-24..

2 Proposal of Cabinet Member

- 2.1 To note the progress made during quarter 1 in the delivery of the Council's priorities and performance as set out in **APPENDICES 1 AND 2**.

3 Key Issues and Reasons for Recommendations

- 3.1 The Corporate Business Plan 2021-24 sets out the Council's priorities and the key actions to deliver these.
- 3.2 Overall, 94% of the key actions have been delivered or are on schedule to be completed. Progress in delivering the corporate priorities is summarised in section 5 of the report and set out in detail in **APPENDICES 1A TO 1D**.
- 3.3 With regard to the operational performance of the key services of the Council, 92% of targets have been met or exceeded. Further details can be found at 5.7 and in **APPENDIX 2**.

Reasons for Recommendations

3.4 The performance information allows Cabinet to monitor progress in delivery of the Council’s corporate priorities and operational services.

4 Relationship to Corporate Business Objectives

4.1 The indicators and actions contribute individually to the Council’s priorities as set out in the Corporate Business Plan 2021-24.

5 Report Detail





5.1 The Corporate Business Plan 2021-24 sets out the Council’s priorities and the key actions to deliver these.

Delivery Plans

5.2 The Delivery Plans set out in **APPENDICES 1A TO 1D**, to this report summarise how the Council will achieve progress against its Corporate Priorities; these plans establish the actions and timetable for delivery and form the basis of the Council’s performance reporting framework. The appendices summarise performance in delivery of the actions at the end of quarter 1 of 2023-24.

5.3 A commentary on performance and a rating for each of the actions set out in the Delivery Plans is given in **APPENDICES 1A TO 1D**. A summary of progress, by rating, is given in table 1 below.

Table 1: Summary of progress in delivery of key projects/actions for Quarter 1

Corporate Business Plan Priority	 Action completed	 Work on Target	 Work < 3 months behind schedule	 Work > 3 months behind schedule	N/A Action not yet due	Total Number of Actions
The Economy	2	10	1			13
Community		12			1	13
Climate Change		6				6
The Council		3				3
Total	2	31	1		1	35




5.4 At the end of quarter 1, of the 35 projects/actions due for delivery:

- 6% of have been completed;
- 88% are on target to be completed;
- 3% have slipped slightly; and
- 3% are not yet due for action.

Key Performance Indicators (KPIs)

5.5 In addition to the Delivery Plans, performance is also reported against the delivery of key operational services; Key Performance Indicators (KPIs) for these services are set out in **APPENDIX 2**. In summary:

Table 2 - Summary of key performance indicators for Quarter 1

Corporate Business Plan Priority	 Performance exceeds target	 Performance on target	 Performance below target	Total Number of KPIs
The Economy	4	2	1	7
Community	9	2	0	11
The Council	2	3	1	6
Total	15	7	2	24

- 63% indicators show performance above target;
- 29% indicators show performance on target; and
- 8% indicators show performance below target.

6 Implications

6.1 Financial

There are no direct financial implications arising from the report.

The financial management of the Corporate Plan and the Delivery Plans is standard in accordance with Financial Regulations. All actions are budgeted for accordingly.

6.2 Legal

None

6.3 Human Resources

None

6.4 Human Rights Act

None

6.5 Data Protection

None

6.6 Risk Management

None

6.7 Community Impact Assessment Recommendations

Impact on Public Sector Equality Duty:

None

Wider Community Impact:

None

7 Previous Consideration (Part)

Economic Development and Planning Scrutiny Committee - 24 August 2023 -
Minute No - TBC

Community Wellbeing Scrutiny Committee - 5 September 2023 - Minute No -
TBC





8 Background Papers

Corporate Plan 2021-24

The Economy - Delivery Plan for 2023 - 2024

Business Objective 1: To deliver sustainable economic and housing growth to provide income and jobs

Summary of Progress as at end of Quarter 1

				N/A	Total Number of Projects
Action completed	Work on Target	Work < 3 months behind schedule	Work > 3 months behind schedule	Action not yet due	
2	10	1			13





Summary of Successes as at Quarter 1



Stafford Town Centre transformation - good progress made with renovation of Market Square with work on track to complete by the autumn.




Good progress made with the allocation and spend of UKSPF funding allocation and imminent launch of Rural business grants




Summary of Slippage as at Quarter 1


Stafford Town Centre transformation - slippage in terms of commercial negotiations to progress re-development schemes.

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
1.1	Assess the economic implications for the Borough over the medium and long term							
1.1.1	Review and assess all key programmes and major projects	Review of key projects and delivery plans	X				Key projects reviewed and delivery plans prepared for 2023/24. Details of key projects are referred to through the actions set out below	
1.2	To facilitate the delivery of 500 new homes in the Borough per year including 210 affordable homes							
1.2.1	Complete five year land supply statement	Data extract Site visits complete Publication of statement	X				Statement completed and published – July 2023	
1.2.2	Improve and maintain performance of development management	Develop Recovery Plan to tackle current backlogs of applications Produce quarterly updates setting out progress in reducing the backlog.	X		X		Recovery plan has been developed and is being implemented.	
1.3	Deliver key projects and infrastructure proposals that will promote economic growth and investment for the Borough							
1.3.1	Delivery of the Stafford Town Centre Transformation Programme	Completion of Market Square renovation Appointment of onsite contractors for Station Approach project			X		Paving and kerbing work is now well underway with the realigned highway taking shape. Works are still on track for an Autumn completion. The procurement process for onsite	
				X		X		

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
		<p>Completion of Station Approach project</p> <p>Conclusion of discussions with third party landowners to progress commercial projects</p>		X			<p>contractors closed on 12/07/23 with an appointment scheduled for September</p> <p>Negotiations are ongoing with land owners and report to Cabinet will follow in Q3</p>	
1.3.2	Delivery of the Stafford Station Gateway	<p>Completion of station access feasibility study</p> <p>Completion of delivery programme scoping exercise</p>		X		X	<p>This work is being carried out in partnership with Staffordshire County Council (SCC), Avanti and London and Continental Railways (LCR)</p> <p>This workstream commenced in July 2023 with SCC and LCR</p>	
1.3.3	Supporting the development of proposed Meecebrook Garden Community	<p>Completion of Strategic Outline Business Case for the railway station</p> <p>Completion of remaining technical studies (excluding transport modelling)</p> <p>Completion of detailed master planning and viability studies</p>		X		X X	<p>Draft report completed for technical review by officers</p> <p>Commissions commenced during 22/23</p>	

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
		Completion of collaboration agreement				X		
1.3.4	Stone Leisure	<p>Delivery phase for Westbridge Park initiated</p> <p>Planning consent granted.</p> <p>Work on site commence</p>			X		Following the granting of planning consent and appointment of a contractor, works to Westbridge Park have commenced and are on track for completion in autumn 2023.	
1.4	Work in partnership to generate economic and sustainable growth for the long-term prosperity of our residents, visitors and businesses							
1.4.1	Develop Stafford as a hub of productivity to help businesses develop, grow and thrive	New and existing businesses supported to grow and build confidence in Stafford as a hub of productivity with a balanced economy.		X	X	X	Existing businesses can apply for the Rural Business to Business grant that launched at the start of Quarter 2.	
1.4.2	Promote our visitor economy to demonstrate the offer in the Borough	<p>Relaunch Our Beautiful Borough visitor economy campaign</p> <p>Development of a Local Visitor Economy Partnership in conjunction with Staffordshire County Council</p>	X			X	The UK Shared Prosperity Fund has enabled a refresh of the Our Beautiful Borough campaign with a new website, tourist information leaflets, bus shelter and bus side advertising and billboard and digital marketing.	





	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
1.4.3	Unlock economic opportunities in our rural areas	<p>Launch of Rural England Prosperity Fund grant programme</p> <p>Grant awards made under the UK Shared Prosperity Fund rural business to business grant programme</p> <p>Completion of UK Shared Prosperity Funded rural hub feasibility study</p>		X			<p>The grants programme will be launched on 13/07/23</p> <p>The feasibility study was commissioned at the end of Q1 and an inception meeting has taken place.</p>	
1.4.4	Support the facilitation of lifelong learning to create a local workforce with specialist skills that can respond to growth ambitions	Delivery of grants to support apprenticeships and training via UK Shared Prosperity Fund business to business rural grant scheme		X	X		The grants programme will be launched on 13/07/23	
1.5	Develop a new Local Plan that reflects our Corporate ambitions for growth							
1.5.1	Revise and refresh the Local Plan	<p>Appropriate sites for future development for housing, employment and open space identified</p> <p>Updated evidence base completed that includes infrastructure, viability and economic recovery issues</p>		X	X		<p>The approved Local development Scheme sets out the key stages leading to the adoption of new Local Plan (2023/24)</p> <p>New Local Plan Preferred Option consultation and publication of response</p>	

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
							completed. Officer assessment of key issues during Summer 2023 and implications on subsequent stages of the Local Plan 2020-2040 during Autumn 2023.	
1.5.2	Embed high quality design into Planning Policy to ensure that Stafford is an attractive place that people want to live in, promoting healthy lifestyles and supporting future investment	Local design codes linked to New Local Plan progressed	X				Consideration of Government's proposals through NPPF for local design codes following Local Plan preferred options responses during Autumn 2023.	

Community - Delivery Plan for 2023 - 2024

Business Objective 2: To improve the quality of life of local people by providing a safe, clean, attractive place to live and work and encouraging people to be engaged in developing strong communities that promote health and wellbeing.

Summary of Progress as at end of Quarter 1

				N/A	Total Number of Projects
Action completed	Work on Target	Work < 3 months behind schedule	Work > 3 months behind schedule	Action not yet due	
	12			1	13


Summary of Successes as at Quarter 1




Annual Air Quality Assessment preliminary findings indicate that the borough's air quality is satisfactory. All S.61 Notices submitted in connection with the HS2 project have been issued within prescribed timescales.




The Commissioners Office (CO) has approved the projects which address the priorities in the Community Safety Strategic Assessment.

Summary of Slippage as at Quarter 1



None



	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
2.1	Work in partnership to sustain support for vulnerable residents							
2.1.1	To work in partnership to provide support to our communities and the voluntary sector	2 rounds of the Stafford Borough Grants Scheme implemented	X		X		During Q1 £1000 has been awarded through the Small Grants Scheme to Stafford North End Community Association. The Sports grants awarded a total of £1250 to 2 applicants for junior sports.	
		2 rounds of the Stafford Borough Small Grants Scheme and Sports Grants implemented, grants agreed and awarded	X		X			
2.2	Keep the streets and parks clean and attractive for everyone to enjoy							
2.2.1	Deliver high quality Neighbourhood Services to ensure that town centres, parks and open spaces are clean, tidy, and attractive	Continue to participate in Annual National Performance Benchmarking for Street Cleansing and Parks and Open Spaces		X			Actions not due until Q2	N/A
		Support Community groups undertaking litter picks		X				


	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
2.2.2	Monitoring of construction works associated with major infrastructure projects (e.g. M6 Smart Motorways and HS2) to minimise the potential for nuisance being caused to the reasonable amenities of local residents.	<p>To determine the adequacy of Section 61 notices and 'Statement of Intent' submitted by HS2 within prescribed timescales.</p> <p>To respond to all complaints concerning pollution incidents, or non-compliances with approved method as per Section 61 or 'Statement of Intent'.</p>	X	X	X	X	All S.61 Notices issued within prescribed timescales.	
2.3	Support and promote community health and wellbeing to all our residents and businesses							
2.3.1	Support partners to offer and deliver initiatives to improve and enhance health and wellbeing of residents	Support partners to offer and deliver initiatives to improve and enhance health and wellbeing of residents	X	X	X	X	Funding was agreed by Cabinet in June 2023 to provide further assistance to residents as a result of the cost of living challenges.	
2.3.2	Support the co-ordination of high-profile events run by Freedom Leisure	Appropriate support for FL in the implementation and evaluation of significant events such as the Shakespeare Festival, Stafford Half Marathon, Christmas lights switch on, Stafford 10k and the Pancake race.	X	X	X	X	Event programme being delivered as per contract specification. The Shakespeare Festival ran at the Gatehouse Theatre from June to July with confirmed data to be available in Q2	

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
2.3.3	Providing a safe place for residents to live and work by enabling all food and drink businesses to be compliant with environmental regulations.	All food businesses to be inspected under Food Safety legislation on risk-basis and actions taken as appropriate.				X	Annual Food Safety programme commenced.	
2.3.4	Providing a safe and clean place for residents and businesses to thrive, by monitoring and assessing air quality within the Borough.	To monitor and assess air quality within SBC to determine whether air quality is within prescribed limit values. To prepare an annual report upon findings to DEFRA.				X	Drafting of annual Air Quality Assessment substantially completed and preliminary findings indicate that it will not be necessary to declare an Air Quality Management Area because the Borough's air quality is satisfactory.	
2.4	Work with partners to ensure the borough is a safe place to be at all times							
2.4.1	To assist in the operational delivery of, and lead on, the implementation of specific initiatives that support the reduction of crime and vulnerability in the Borough (as per the recommendations in the Community Safety Strategic Assessment)	Focus groups established for ASB hotspot locations Partnership plan developed Progress made on delivery plan	X	X	X	X	The Commissioners Office (CO) has approved the projects which address the priorities in the Community Safety Strategic Assessment.	

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
							<p>The Taxi Marshal service has been extended to a Friday night through additional Safer Streets 4 (SS4) funding. This reduces ASB calls to the police. Stafford Town centre is included in the governments hotspot policing pilot. Extra policing patrols are already in place. This quarter an ASB campaign has been developed through SS4 funding and is expected to run through August, the campaign will be shared with businesses and will be focused on town centre ASB and neighbour disputes.</p>	

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
2.4.2	To ensure that the authority adheres to its statutory responsibility in respect of the Prevent, Safeguarding and Domestic Abuse	Safeguarding Policy up to date Training and awareness rolled out to elected members, staff, taxi drivers/operators	X			X	The safeguarding policy is up to date.	
2.4.3	Utilise procedures and processes to investigate reported incidents of anti-social behaviour (ASB)	Increased reporting ASB campaigns formulated, implemented, monitored and evaluated On-going review of investigations in place.	X	X	X	X	During Q1, 39 new reports of ASB were received by the Council. To assist in tackling the ASB that is reported the following have been served by the council in Q1; <ul style="list-style-type: none"> • 1 Community Protection Notice Warnings • 36 Fixed Penalty Notices in total were issued in joint partnership work by Police for breaches of the PSPO in both Stone and Stafford Town Centres. • 1 closure order • 1 case review was heard 	





	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
2.5	Work towards everyone having access to safe and suitable accommodation							
2.5.1	Provide a comprehensive housing options service to prevent homelessness and support people into sustainable accommodation	Continuous focus on upstream prevention to minimise crisis intervention	X	X	X	X	Demand has been higher than previous years for quarter 1, despite this there has been an increase in people approaching at prevention stage,	
		Robust housing pathways for all client groups in place	X	X	X	X	A review of emergency accommodation has been carried out with a view to increasing supply.	
		Systems change approach to supporting rough sleepers implemented		X	X	X		
2.5.2	Ensure good housing standards are delivered in the private sector	Advice and support provided to landlords, tenants and home owners	X	X	X	X	Reactive response to complaints has reduced in Q1 which is seasonally normal.	
		Licensing of properties and sites	X	X	X	X	Proactive project started targeting non-licenced HMOs over the summer months, and to carry out process improvements that underpin successful enforcement.	
		Enforcement of standards Proactive Inspection of Houses of Multiple Occupation (HMO)	X	X				

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
							Q1 also saw the end of the funded Minimum Energy Efficiency Standard (MEES) project enforcing minimum standards in energy efficiency and led to 50 properties being improved.	
2.5.3	Provide an effective and efficient service to deliver Disabled Facilities Grants	<p>Embed new shared service delivery</p> <p>Update the Housing Assistance Policy to enhance the DFG offer to residents</p>	X	X		X	The service is set up, systems and processes in place with all data transferred from the previous provider and the team is 75% staffed, with one remaining vacancy due to be filled in Q2.	

Climate Change - Delivery Plan for 2023 - 2024

Business Objective 3: To continue work towards our Climate Change and Green Recovery objectives, integrating them into our activities and strategic plans

Summary of Progress as at end of Quarter 1


				N/A	Total Number of Projects
Action completed	Work on Target	Work < 3 months behind schedule	Work > 3 months behind schedule	Action not yet due	
	6				6

Summary of Successes as at Quarter 1


The Council continues to be an active member of the Staffordshire Sustainability Board and hosts and supports the Climate Change Community Panel at their bi-monthly meetings and with their project work. The Council is working towards progressing the delivery of the actions within the Climate Change Adaptation Strategy, including projects around nature-based solutions to climate change on council owned green spaces, and encouraging local businesses to consider how future impacts of climate change might impact their premises and operations.


Summary of Slippage as at Quarter 1

As of the end of quarter 1 there has been no slippage in the progress around any of the planned actions. Recruitment is currently underway for a Climate Officer. A review of the Climate Change Adaption Strategy action plan is to be undertaken.

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
3.1	Reduce emissions from our own activities							
3.1.1	Reduce emissions from our own activities	<p>Undertake an annual audit of the council's carbon footprint to derive the council's carbon equivalent inputs and output</p> <p>Embed climate change actions into council and partnership policies and plans</p> <p>Carry out feasibility studies around reducing energy usage in Council assets (i.e. battery storage; solar array; LED lighting; passive infrared sensors; renewable energy etc)</p>			X		<p>Data collection and commissioning of the audit will take place during Q2/3</p> <p>X</p> <p>X</p> <p>Works are ongoing the replacement of LED light fittings at the Waterfront Car Park. Initial reports have been received from the Midlands Net Zero Energy Hub which identify where renewable energy technologies can be installed across the council estate. These reports have been produced to allow them to be used as evidence for the submission of a Salix funding application. The window for funding opportunities opens during the Autumn.</p>	


	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
		<p>Work on carbon reduction feasibilities studies with partners in contracted out services, (i.e., Freedom Leisure)</p> <p>Prepare an evidence base enabling funding to decarbonise the Council's estate to be obtained.</p> <p>Switch to a 100% renewable energy tariff.</p> <p>Low Emission Vehicles - Explore the feasibility of the use of electric vehicles and alternative fuels such as HVO fuel in the Council's and it's waste collection fleets.</p> <p>Reduce the energy and petrochemical usage within the Council's Street Scene service in vehicles, plant and equipment by changes to working practice, vehicles, plant equipment, and operations.</p>				<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>The Council has switched to a 100% green energy tariff for its electricity</p> <p>Works have started around the feasibility of moving both the RCV and Council's fleets to an alternative fuel type (HVO) with a much lower emission rate.</p>	

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
		Continue to install Electric Vehicle charge points across council owned car parks, where practicable and funding becomes available.				X		
3.2	Work in partnership to raise awareness of and identify opportunities to implement sustainable low carbon initiatives and promote community action on reducing emissions							
3.2.1	Work in partnership with Staffordshire Sustainability Board and others to determine best practice and increase awareness of climate change in our council, communities, businesses, and contractors	<p>Nature Recovery Declaration and base pledge agreed and incorporated into relevant policies and plans</p> <p>Supporting the Climate Change Community Panel made up of community representatives to support formulation and delivery of community-based initiatives and to develop and deliver sustainability projects with residents and wider stakeholders throughout the Borough</p>		X			<p>Report prepared for Cabinet on the first-year activity of the Staffordshire Sustainability Board and the formal inclusion of Climate Change Implications to all Cabinet and Council reports going forward, in line with the boards baseline pledge.</p> <p>The Council continues to host and support the Climate Change Community Panel at their bi-monthly meetings and with their project work.</p>	

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
		Active participation in the Countywide Sustainability Board and Officers Groups.	X	X	X	X	The Council continues to be an active member of the Staffordshire Sustainability Board	
3.3	Mitigate and adapt to climate change							
3.3.1	Deliver the measures identified in the Climate Change Adaptation Strategy	Climate Change Adaptation Strategy implemented and monitored	X	X	X	X	<p>The Council adopted it's Climate Change Adaptation Strategy in January 2023. Work to progress the delivery of the actions within the document is underway. This includes:</p> <ul style="list-style-type: none"> • projects looking to provide nature based solutions to climate change on council owned green spaces; • a resilience project looking to encourage businesses to consider how future impacts of climate change might impact their premises and operations; • work is continuing to increase the roll out of Electric Vehicle Charge Points across the wider Borough area; and 	

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
							<ul style="list-style-type: none"> a Local Area Energy Plan has been produced which identifies areas for the roll out of renewable energy within the Borough. 	
3.4	Continue to implement our green recovery objectives							
3.4.1	Develop blue and green infrastructure and public realm	Develop/implement new Open Space Strategy			X	X	Part of the Green Infrastructure Strategy work. Ongoing from Autumn 2023	✓
		Involvement with Stafford Brooks Project			X	X	Project lead is National Highways, with SBC partnering. Identified that work will begin Autumn / Winter 2023	
		Strategic Green Infrastructure assessment including investigating green network enhancements in Stafford and Stone			X	X	Strategic green infrastructure identified in Local Plan preferred options at Stafford & Stone. Site assessment work – Autumn 2023	
3.4.2	Protect and enhance our environment	Deliver Cannock Chase SAC projects, including education and car parking enhancements	X	X	X	X	Planning application submitted by National Trust to deliver new visitor facilities at Shugborough – decision September 2023.	✓





	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
		<p>Assessment of air quality / nitrogen dioxide for Southern Staffordshire SACs leading to data monitoring and strategic mitigation assessment</p> <p>Deliver biodiversity net gain requirements through the Environment Act 2021</p> <p>Develop and implement a Biodiversity Strategy</p>			X	<p>X</p> <p>X</p> <p>X</p>	<p>Initial studies for punchbowl car park redevelopment – Autumn 2023.</p> <p>Education engagement projects launch - completed.</p> <p>Air quality monitoring for nitrogen levels continuing and mitigation programme progressing with neighbouring Councils – Spring 2024</p> <p>Council policy being developed.</p> <p>Progress is being made towards a County Local Nature Recovery Strategy including Biodiversity Strategy, leading to Biodiversity Net Gain requirements – Spring 2024</p>	

	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
3.4.3	Adopt the New Local Plan to meet climate change mitigation and adaptation, and environmental measures through new development – Delivered by Business Objective 1	<p>Identify the appropriate policies and mitigation measure through future development in sustainable locations for services and facilities aligned to energy efficiency standards and renewable sources</p> <p>Develop local design codes for high quality new developments</p>		X	X	X	<p>Evidence base published for the New Local Plan Preferred Options, together with work alongside other Staffordshire authorities – completed. Next stage of New Local Plan, refer to Local Development Scheme webpage.</p> <p>Consideration of Government's proposals through NPPF for local design codes and green infrastructure strategy – Autumn 2023.</p> <p>New SAC project officer in post to progress delivery and site assessment/monitoring evidence - Spring 2024</p>	

The Council - Delivery Plan for 2023 - 2024

Business Objective 4: To be a well-run, financially sustainable and ambitious organisation, responsive to the needs of our customers and communities and focussed on delivering our objectives.

Summary of Progress as at end of Quarter 1



				N/A	Total Number of Projects
Action completed	Work on Target	Work < 3 months behind schedule	Work > 3 months behind schedule	Action not yet due	
	3				3


Summary of Successes as at Quarter 1

Good progress is being made in establishing the wider sharing of services with Cannock Chase Council. The governance arrangements have been put in place and a new joint Leadership Team has been established with just one post still being recruited to.

Summary of Slippage as at Quarter 1




There is no slippage of note at the end of quarter 1


	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
4.1	Use our resources in the most effective and efficient way by focusing on financial recovery, reform and sustainability							
4.1.1	Determine a medium financial strategy to maintain the financial resilience of the Council	A rolling Medium Term Financial Strategy produced				X	The MTFS is currently being prepared for update in advance of the 2024/25 statutory deadline. It is intended that first drafts will be prepared late autumn ready for the statement from central government on funding.	
4.2	Continue to work towards organisational and transformational change, integrating equality objectives into everything we do							
4.2.1	Consider the impact of change and future ways of working on the Council workforce, members and customers	Pilot of the Way We Work completed and evaluated	X				Pilot completed. Outcome to be reported in Qtr 2.	
		Overarching framework for workforce plan to be developed		X				
		Review of digital strategy and development of action plan	X				Work is in progress on drafting the digital strategy and should be completed in Qtr 2	
		Implementation of new Customer Portal System Phase 1		X			Work is underway on building the new system	






	Objective & Actions	Milestones	Qtr 1	Qtr 2	Qtr 3	Qtr4	Progress Update	Symbol
4.2.2	Investigate the opportunity for further shared services with neighbouring authorities	Implementation and transformation of shared services including the delivery of savings	X	X	X	X	The governance arrangements for sharing services with Cannock Chase Council have been put in place and a joint Leadership Team has been established. A transformation strategy is being developed.	


Key Performance Indicators (KPIs) for 2023/24 - as at end of Quarter 1

KPIs for Business Objective 1 - The Economy




Description	Symbol	Number of KPIs
Performance exceeds target		4
Performance on target		2
Performance below target		1


	Indicator	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Symbol	Comments
	Economic Development & Planning								
	Major Planning Applications determined within time	60%	90.9%						Development Management performance is subject to a national league table which is published as a rolling 2 year snapshot. As at 30/06/23 84.7% of major applications were decided within time/agreed extension, an increase from 83.0% at 31/03/23





	Indicator	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Symbol	Comments
	Non-major Planning Applications determined within time	70%	75.9%	X	X	X			Development Management performance is subject to a national league table which is published as a rolling 2 year snapshot. As at 30/06/23 76.7% of non-major applications were decided within time/agreed extension, a reduction from 77.0% at 31/03/23
	Regulatory Services								
L13	Applications registered and acknowledged within 3 days of valid receipt	90%	99%						
L14	Full plans applications with initial full assessment within 15 days of valid receipt	70%	85%						
LI15	Building Control-Site visits completed on day requested	99%	99%						
LI16	Building Control-Customers satisfied or very satisfied with the service	90%	88%						

	Indicator	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Symbol	Comments
	Turnaround time for land charges searches (excluding personal searches) – average no. of working days	100% within 10 working days	22%						Whilst only 42 of the 193 searches completed during the quarter were dealt with in 10 days or less the longest a customer waited for a response was 21 days. Search results are dependent on information from the County Council who have been experiencing resourcing issues. Towards the end of the quarter this situation improved therefore performance should increase during quarter 2. Additionally there have been some issues with the Land Charges software which impacted performance but this is largely resolved.
	Deliver 210 affordable homes per year working with Registered Providers, Developers and Homes England t	210 homes						N/A	Figures due at year end

KPIs for Business Objective 2 - The Community




Description	Symbol	Number of KPIs
Performance exceeds target		9
Performance on target		2
Performance below target		0





	Indicator	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Symbol	Comments
	Regulatory Services								
LI3	No of Enviro-crime complaints acknowledged and initial investigation completed within 72 hours of receipt.	94%	96%						Of the 309 complaints received in Q1, we completed an initial investigation of 297 cases within the target timescale.

	Indicator	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Symbol	Comments
	Operations								
LI4	No of residents who think the town centres are clean and tidy (%)	90%	97%						Customer Satisfaction Survey carried out by the Customer Contact Centre with residents who called in specifically for Streetscene related issues. Response from 436 residents was 97% positive in the range of 'satisfactory to excellent' regarding the cleanliness of the town centres.
LI5	Residual Household Waste Collected per household (Kgs) (target maximum given)	110	100.53 (est)						Some tonnages estimated. Awaiting confirmation from Staffordshire County Council.
LI6	% of household waste sent for reuse, recycling and composting	51%	54.54% (est)						Some tonnages estimated. Awaiting confirmation from Staffordshire County Council.
LI41	No of sites with green flag status	6	6						Victoria Park - Stonefield Park - Wildwood Park - Tixall Road Crematorium - Eccleshall Road Cemetery - Stone Cemetery

	Indicator	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Symbol	Comments
	Wellbeing								
LI7	% of homeless cases resolved through prevention	35%	39%					★	Demand has been higher than previous years for quarter 1, despite this there has been an increase in people approaching at prevention stage, which is testament to the work the team puts into preventing homelessness as early as possible.
LI8	% of homeless cases resolved through relief	65%	61%					★	
LI9	No of DFGs completed	10	12					★	The new in-house shared service with SSDC mobilised on 1 April and were able to quickly complete works that had been initiated by the previous provider.
LI10	No of households referred for energy efficiency measures	8	13					★	
LI11	Empty Homes brought back into use following Officer interventions	15	12					✓	
LI12	No of households given advice on energy efficiency	15	113					★	
LI52	Overall reported crime in the Borough	8410							
LI53	Reported incidents of domestic abuse	2959							
LI54	Reported incidents of ASB	2031							

KPIs for Business Objective 4 - The Council

Description	Symbol	Number of KPIs
Performance exceeds target		2
Performance on target		3
Performance below target		1

	Indicator	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year	Symbol	Comments
	Local Taxation and Benefits								
L13	Days taken to process new HB/CT Claims	20 days	36.7						A backlog has arisen due to a recent turnover in staff, at our busiest time. Agency support is being applied to clear this so that the whole year average can achieve target.
L14	Days taken to process new HB/CT change of circumstances	9 days	9 days	8.5					
	% of Council Tax collected annually	98% by year end	28.8%						Whilst nit yet back to pre-pandemic levels, in-year recovery is improving. Prior year arrears need more attention.
	% National non-domestic rates (NNDR) collected	98% by year end	28.9%						Whilst not yet back to pre-pandemic levels, in-year recovery is improving. Prior year arrears need more attention.

	Indicator	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year	Symbol	Comments
	Calls								
	% of calls answered	94%	94%					✓	
	Average call wait time	2 min	1.21					★	