

Report of:	Head of Governance & Corporate Services
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Key Decision:	No
Report Track:	Cabinet: 16/07/20

**CABINET
16 JULY 2020
PRIORITY DELIVERY PLANS –
OUTTURN FOR 2019/20 AND REVISIONS FOR 2020/21**

1 Purpose of Report

- 1.1 To advise Members on the position at the year end for 2019/20, in respect of the Priority Outcomes as set out in the Corporate Plan 2018-23 and present revised Priority Delivery Plans (PDPs) for 2020/21.

2 Recommendation(s)

- 2.1 To note the performance information relating to PDPs for 2019-20 as detailed at Appendices 1a-1d.
- 2.2 Cabinet is asked to recommend to Council that the revised Priority Delivery Plans for 2020-21 as detailed in Appendices 3a to 3d be approved.
- 2.3 To note the officer capacity issues and to agree the short to medium term solutions set out in 5.15.

3 Key Issues and Reasons for Recommendations

Key Issues

- 3.1 The overall position for the Priority Delivery Plans for 2019/20 indicates that in total, 79% of all actions have been achieved or are in progress with minor slippage. The detail for each of the PDPs is set out in the table at 5.3.
- 3.2 Considerable changes have occurred since the Cabinet approved the Priority Delivery Plans (PDPs) for 2020/21 on 18 March 2020. The Council has had to respond to the national COVID-19 pandemic. This has meant that with few exceptions, none of the approved PDP priorities for 2020/21 have been able to

be progressed so far this year. Consequently the PDPs need to be reviewed in light of the impact of the pandemic and the addition of “Supporting Recovery” as the overarching priority of the Council.

Reason for Recommendations

- 3.3 The Priority Delivery Plans (PDPs) are the annual documents that set out how the Council will achieve progress against the strategic objectives set out in the Corporate Plan for 2018-23. 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

Priority Delivery Plans 2019-20 – Year End Position

- 5.1 The Council’s Corporate Plan 2018-23 was approved by Cabinet on 19 April 2018, setting out the mission, priorities and strategic objectives of Cannock Chase District Council for the next five years.
- 5.2 The supporting Priority Delivery Plans (PDPs) are the annual documents that set out how the Council will achieve progress against its strategic objectives; these plans establish the actions, performance measures and timetables for delivery that are the basis of the Council’s quarterly and annual performance reporting framework.
- 5.3 The Lead Officers for each of the projects / actions have provided a commentary on performance in delivering the PDPs for 2019/20 and a rating. A summary of progress, by rating, is given in the table below. This shows that 69.8% of actions have been delivered and a further 9.2% are in progress and will be completed with only minor slippage. Further details including the performance in Quarter 4 are included in Appendices 1a-1d.

Priority Delivery Plan	Cumulative progress in delivering actions – April 2019 to March 2020				
					Total number of actions
	Action completed	Work in progress but slightly behind schedule	Actions > 3 months / 1 Quarter behind schedule	Action / project to be closed	
Promoting Prosperity	22 (71%)	2 (6.5%)	6 (19.4%)	1 (3.2%)	31
Improving Community Wellbeing – Health and Culture & Sport	11 (91.7%)	0	1 (8.3%)	0	12
Improving Community Wellbeing – Environment, Partnerships and Community Safety	13 (68.4%)	1 (5.3%)	5 (26.3%)	0	19
Corporate	7 (50%)	4 (28.6%)	3 (21.4%)	0	14
P TOTAL P	53 (69.8%)	7 (9.2%)	15 (19.7%)	1 (1.3%)	76

Priority Delivery Plans 2020-21

- 5.4 The Council's priorities and objectives are set out in the Corporate Plan - 2018-23. Whilst the priorities remained the same, the objectives were updated in March 2020 to bring the objectives for Promoting Prosperity into line with the themes set out in the Economic Prosperity Strategy and to add the objective regarding the Council's commitment to becoming net carbon neutral by 2030. Since the update in March 2020, and in response to the pandemic, Cabinet approved on 21 May 2020 "Supporting Recovery" as its overarching priority. A Recovery Overview Board has been established to oversee all work on this. The Council's current priorities and objectives are outlined in Appendix 2.
- 5.5 Considerable changes have occurred since the Cabinet approved the Priority Delivery Plans (PDPs) for 2020/21 on 18 March 2020. The Council has had to respond to the national COVID-19 pandemic. This has meant that with few exceptions, none of the approved PDP priorities for 2020/21 have been able to be progressed so far this year. Consequently the PDPs need to be reviewed in light of the impact of the pandemic.
- 5.6 The Council remains in response phase for COVID-19 and is also at the early stage of the recovery phase; the two will run in parallel for some time. Whilst the detail is not clear yet, the Council needs to prepare to deal with the very significant economic and financial consequences of the pandemic. Taking these all together, it places a significant pressure on officers across the Council in addition to their more routine duties.

- 5.7 As a result of COVID-19, there are also backlogs across some service areas in the Council that will need to be addressed but this could take some time to address as officer capacity is stretched across Response and Recovery. A significant amount of annual leave has had to be cancelled in order to prioritise officer capacity to deal with response so there is also a backlog of untaken leave across many service areas of the Council.
- 5.8 Like most Councils, Cannock Chase is significantly stretched in terms of officer capacity to address Response, Recovery and progress some of the Council's priorities. The impact of COVID-19 has exacerbated a pre-existing capacity issue. Consequently critical short term priorities linked to COVID-19 and the maintenance of essential Council services are being delivered, whilst other priorities are either not being delivered or are being delivered much more slowly.
- 5.9 The focus of the Council over coming months is on Recovery, alongside continuing to support the response, and hence in light of the above capacity issues there will need to be trade-offs between different priorities, some projects may take longer to deliver and it is unlikely that any new priorities can be progressed at the current time.
- 5.10 The Priority Delivery Plans have been reviewed in light of events over the last few months and the challenges that the Council and the District are facing in the coming months to allow resources to be prioritised to where they are most needed.
- 5.11 The Leadership Team has undertaken an initial assessment of the PDPs that were approved in March and, in consultation with the Recovery Overview Board, have identified proposals for consideration by Cabinet in relation to projects that could:
- Continue as planned;
 - Continue but with some slippage;
 - Need to be deferred; and
 - Need to be re-framed in the context of the recovery plans.
- 5.12 The assessment of each of the PDPs is set out in Appendices 3a-3d. This is a provisional assessment and may well change as work on the response phase continues and the recovery planning develops.
- 5.13 Those items from the 2020/21 PDPs that have been identified as needing to be considered and actioned as part of the Council's work on recovery, will be removed from the PDPs. Progress in delivering these will be reported on through the relevant recovery work streams.
- 5.14 As well as reviewing the PDPs, the Strategic Risk Register has been updated to reflect the impact of the pandemic on the Council and it's priorities; this is the subject of a separate report.

5.15 Capacity has been identified as a key strategic risk and the short to medium term solution is to progress the following:

- Recognise the critical need for officers to prioritise the response to and recovery from COVID-19;
- establish clear agreement with Cabinet on a revised set of PDP priorities for 2020/21; recognising that 2020/21 will be a year of limited delivery as a result of the impact of COVID-19;
- agree a moratorium on new projects and pieces of work unless agreed and resourced as a Recovery priority;
- Develop a financial recovery plan for 2020/21 and beyond that addresses the impact of COVID-19;
- Discuss /agree the appetite of Cabinet and Council in 2020/21 for a transformation programme including the necessary resources and expertise that will be necessary depending on the level of transformation;
- Progress the work in 2020/21 that has stalled on Climate Change to deliver a 10 year action plan and to have a greater degree of clarity than currently exists now on the resources and expertise required to deliver a major change programme;
- Conduct a review of management capacity in 2020/21 and present to Members for consideration taking into account the further clarification of the Council's priorities, a better level of clarity on the Council's financial position, ambition for transformation and the delivery of a climate change action plan during the 2020/21 financial year.

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 where appropriate.

6.8 Equality & Diversity

None.

6.9 Best Value

The Council's Corporate Plan 2018-2023 and the Priority Delivery Plans 2019/20 include targeted actions that will contribute to Best Value within the District.

7 Appendices to the Report

- Appendix 1: Year end position for 2019-20 for each of the PDPs
- 1a - Promoting Prosperity
 - 1b - Improving Community Wellbeing – Health and Culture & Sport
 - 1c - Improving Community Wellbeing – Environment, Partnerships and Community Safety
 - 1d - Corporate
- Appendix 2 Summary of the Council's Current Priorities and Objectives as revised in May 2020
- Appendix 3 Revised PDPs for 2020/21
- 3a - Promoting Prosperity
 - 3b - Community Wellbeing – Health, Culture and Sport –
 - 3c - Community Wellbeing - Environment, Partnerships and Community Safety
 - 3d - Corporate

Previous Consideration

None.

Background Papers

Corporate Plan and Priority Delivery Plans 2018/23 Report to Cabinet, 19 April 2018

Corporate Priority Delivery Plans 2019/20 Report to Cabinet, 14 March 2019

Quarter 1 Performance 2019/20 Report to Cabinet, 19 September 2019

Quarter 2 Performance 2019/20 Report to Cabinet, 14 November 2019

Quarter 3 Performance 2019/20 Report to Cabinet, 27 February 2020

Priority Delivery Plans 2020-21 Report to Cabinet, 18 March 2020

COVID-19: Response of Cannock Chase Council and Partners Report to Cabinet,
21 May 2020

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Promoting Prosperity PDP 2019-20

Delivery of actions for Q4				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
4 (40%)	4 (40%)	2 (20%)	0	10

Cumulative progress in delivering actions – April 2019 to March 2020				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
22 (71%)	2 (6.5%)	6 (19.4%)	1 (3.2%)	31

Projects							
Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Establishing McArthurGlen Designer Outlet as a major visitor attraction and maximise the benefits it will bring to the District							
Implement all associated McArthurGlen S106 planning obligations	Employ Town Centre Officer and Support Town Centre Initiatives	Evaluation of Partnership and Town Centre initiatives					
	Improvements to Cannock Railway Station	Work with partners to develop outline business case	There have been delays in West Midlands Railways being able to successfully procure a suitable consultant for the Outline Business Case. An appointment has now been made and work on the OBC should commence in September 2019. Cabinet have approved a revised target for completing the OBC from Q2 to Q4				
		Identify potential funding sources and submit bids for funding	Due to the slippage outlined above, Cabinet have approved a revised target for completing this action from Q3 to 2020/21				
		Delivery / phasing plan agreed.	Due to the slippage outlined above, Cabinet have approved a revised target for completing this action from Q4 to 2020/21				

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Increase the skill levels of residents and the amount of higher skilled jobs in the District							
Work proactively with partners to increase skill levels and access to higher skilled jobs in the District	Work with partners to establish retail skills academy	Commence delivery of Retail Academy courses		✓			
	Work with partners to establish and promote an Engineering Skills Academy	Funding confirmed – maximising bidding opportunities			✓		
		Launch event	Original launch event was cancelled at short notice and has been re-arranged for 24 th October		●	✓	
		Entrants / recruits commencing training				✓	
Create strong and diverse town centres to attract additional customers and visitors							
Provide a strategic view on the future requirements of the District in relation to the changes in retail, leisure and residential requirements of the Town Centres and how the benefits of the McArthurGlen Designer Outlet can be captured	Produce strategic plans for Cannock and Rugeley Town Centres	Cannock Town Centre Investment Prospectus adopted by Cabinet			✓		
		Rugeley AAP review as part of the whole Local Plan review		September 2021			
	Cannock Town Centre Future High Streets Fund	Expression of interest submitted		✓			
		Develop full business case for funding (subject to our Expression of interest being shortlisted)	Unsuccessful round 1 bid. Round 2 is in 2020. Another bid will now be made in round 2. Cabinet approved the rescheduling of this action to 2020/21	✗			

Create strong and diverse town centres to attract additional customers and visitors (cont.)							
We will ensure our town centres are safe and welcoming for all visitors	We will review our Policy for commercial use of the Highway, in line with the recommendations of Cabinet	Review the current fee structure		✓			
		Investigate whether the enforcement of highways obstructions covered by the policy could be delegated from the County Council to the District Council		✓			
		Examine the feasibility of expanding the application of the Policy to cover the whole District			✓		
Increase access to employment opportunities							
Engage with LEPs, the business community, West Midlands Combined Authority and national bodies to secure investment in the District	Connecting Communities (formerly Employment Support Pilot) in Cannock North area. This tackles unemployment and low pay in local communities.	Project evaluation		2020/21			
	In conjunction with partners embed local delivery of skills hub for unemployed and employed skill needs.	CCDC businesses benefit from advice and grants available from the LEPs					✓

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Create a positive environment in which businesses in the District can thrive							
Develop a new Economic Prosperity strategy. This will also consider the benefits that can be gained from the McArthurGlen Designer Outlet.	Produce a local Economic Prosperity Strategy	Draft strategic framework and send out for consultation with key stakeholders and local businesses		✓			
		Sign off by Cabinet. Formal adoption of strategy	Strategy was completed during December 2019; however it was decided to present this to Cabinet in January 2020 to coincide with Budget report.			●	✓
		Commence delivery / priority actions					✓
Ensure there is an adequate supply of land for housing and employment	Production of the new Local Plan and associated Supplementary Planning Documents.	Preferred Options consultation October 2019	The Local Development Scheme (LDS) has been reviewed and this has resulted in the revision of some of the target dates previously indicated. Preferred option to be carried out in two phases, second one September/October 2020 – remainder of timetable as envisaged.	Changed from October 2019 to July/August 2020			
		Proposed Submission consultation July 2020		Changed from July 2020 to February 2021			
		Submission of plan to the Secretary of State December 2020		Changed from December 2020 to September 2021			
		Examination in Public March 2021		Changed from March 2021 to December 2021			
		Adoption September 2021		Changed from September 2021 to July 2022			

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Commencement of the regeneration of Rugeley power Station							
The Council will work with private and public bodies to maximise the regeneration of the 139 hectare Rugeley Power Station site	Work with the land owner and Lichfield DC to progress the regeneration of the site in line with the strategic uses set out in the approved Supplementary Planning Document	Receive planning application		✓			
		Completion of demolition work		2021			
		Land remediation		2021			
Increase housing choice							
The Council will invest £12.9m to provide additional affordable homes across the district	Determination of sites: Property Services Team doing a trawl for sites and engaging with Land Agents	Cabinet report to approve sites identified and funding package	Lengthy negotiations with Staffordshire CC have resulted in the acceptance of an offer for land at the Aelfgar site in Rugeley. Subject to Cabinet approval in January the proportion of land in Staff CC's ownership will be purchased. A piece of Council owned land in Chadsmoor, Cannock will also now proceed as a site for housing.		●	▲	✓
		Soft Market Testing / Formal tender process through Homes England DPP3 panel	Procurement process for both sites to be determined, along with timescales, during 2020/21.			●	▲
		Tender award	As above			●	▲

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
		Cabinet report for scheme(s) approval	As above.				
	Complete garage site and other Council Owned Land Development Schemes	Completion of existing Council House Development on Garage Sites					
Rationalisation of Hawks Green Depot site for potential housing	Implementation of Stock Rationalisation Plan - operating existing Services and Parks and Open Spaces from within a rationalised space	Architects Report received – recommendations to be determined					
		Site Clearance of Services in preparation for land remediation	Site clearance in progress. On site issues and revisions together with covid-19 lockdown have delayed completion to end of Qtr 1 2020-21				
		Surrender 51% of the Site for housing development	Site clearance and covid-19 lockdown delayed surrender and start on site of Housing Development to Qtr 1 2020-21.				
	Hawks Green Depot Review for potential housing development	Receive outcome of funding bid to WMCA and SSLEP – <i>Grant offer of £900k received from WMCA (SSLEP bid unsuccessful)</i>					
		Cabinet report to approve funding package	In June 2019 Cabinet approved the housing scheme, permission to spend and the use of Dudley MBC Construction Framework to appoint a contractor.				

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
		Soft Market Testing / Formal tender process through Homes England DPP3 panel	No longer applicable.				
		Tender award	Contractor appointed via the Dudley MBC Framework on 12/12/19.			✓	
		Cabinet report for Hawks Green scheme approval	Scheme approved by Cabinet			✓	

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

Delivery of actions for Q4				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet	
5 (100%)	0	0	0	5

Cumulative progress in delivering actions – April 2019 to March 2020				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
11 (91.7%)	0	1 (8.3%)	0	12

Projects

Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4
Opportunities for healthy and active lifestyles							
To provide a range of culture and leisure facilities that are accessible for everyone (all ages and abilities)	Produce Playing Pitch and Indoor and Outdoor facilities strategy	Finalise Strategy and report to Cabinet (13 June 2019)	Completed and reported to Cabinet on 13 June 2019	✓			
	Develop the ATP at Rugeley Leisure centre to full size	Finalise plan and submit planning application	Following adoption of the Playing Pitch Strategy in June, discussions with the Staffordshire FA are scheduled for August to discuss funding opportunities and options for planning submission. Planning application finalised for submission in January 2020	●		▲	✓
		Submit funding bid subject to planning application decision and appropriate funding opportunities being available					✓
Work with our leisure partners to facilitate initiatives and projects to encourage people to participate in healthy activities	Commission a review to understand why people don't participate in healthy activities and how we can encourage them to do so	Undertake review - carry out research covering current leisure provision, benchmarking, to understand expectations of physical activity levels in our District in discussion with Sport Across Staffordshire and Stoke-on-Trent (SASSOT). Potentially leading to a strategy.	In discussion with Sport Across Staffordshire and Stoke-on-Trent (SASSOT) to carry out research covering current leisure provision, benchmarking, to understand expectations of physical activity levels in our District. Potentially leading to a strategy. Cabinet approved revision of target from Q2 to Q4	▲			✓
		Prepare report on outcome of the study	Due to the slippage above, Cabinet has approved the revised target of 2020-21 for completion of the study.	▲			

Approach	Key Project	Milestone(s)	Progress	Q1	Q2	Q3	Q4	
	Commonwealth Games	Attend meetings of: (a) Communications (b) Transport (c) Forestry Commission (d) Steering Group		✓	✓	✓	✓	
Opportunities for healthy and active lifestyles (continued)								
With partners we will encourage and support residents in taking responsibility for their food choices and dietary behaviours	Develop a strategy to make it easier for residents to make healthy food choices when eating out and when buying, cooking and eating food at home	Identify Project Team, key partners and Produce PID for sign off		✓				
		Using current research, best practice and local insight, identify key settings and potential areas of influence (carried forward from 2018-19 plan)			●	✓		
		With Partners, and using the forthcoming LGA / PHE Whole Systems Approach Guide (due 2019), develop the Strategy	On 30.01.20 Cabinet formally approved the implementation of a District-wide health improvement programme 'Cannock Chase Can' which is included in the draft 2020-21 PDP					✓
		Identify and implement pilot projects to test the strategy (soft launch)		2020-21				
		Launch Strategy (to include and Engagement Event with partners, stakeholders)		2021-22				
		Monitor and review implementation		2021-23				

ITEM NO. 5.

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

Delivery of actions for Q4				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
2 (28.6%)	0	5 (71.4%)	0	7

Cumulative progress in delivering actions – April 2019 to March 2020				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
13 (68.4%)	1 (5.3%)	5 (26.3%)	1 (5.3%)	19

Projects

Approach	Key Project	Milestone(s)	Action required	Q1	Q2	Q3	Q4
Sustaining safe and secure communities							
We will work with partners to ensure our licensing compliance and enforcement strategies for persons, premises and vehicles are risk based and make best use of local intelligence	Review of compliance and enforcement policies in key areas of taxi and private hire licensing and sale of alcohol	With partners, identify key sources of local intelligence and implement data sharing mechanisms to ensure this can be effectively used to inform targeted compliance and enforcement (Year 2)	As a result of both the inactivity of the Stoke & Staffordshire RBG, and the restructuring of the Staffordshire Police Licensing function, it has not been possible to complete this project. We will, however, be revising our Licensing Policy during 2020 and this item is included within the draft 2020-21 PDP				
		Consult on revisions to taxi and private hire policy following completion of review in 2018-19	Work is continuing on policy revision and it is expected the consultation will commence in Q4				
		Monitor and review the implementation of revised policies, using shared local intelligence (Year 3)		2020-21			
We will work with partners to deliver the Anti-Social Behaviour Strategy	Raise awareness of the ASB Strategy	Local Strategic Partnership – Agenda Item for discussion					
		Publish approved Strategy and article in Core Brief / social media platforms					

Approach	Key Project	Milestone(s)	Action required	Q1	Q2	Q3	Q4
Sustaining safe and secure communities (continued)							
We will work with colleagues, partners and residents to raise awareness of safeguarding vulnerable adults and children	Launch `See Something Say Something Campaign`	Develop 12 month campaign calendar – based on local safeguarding themes and trends	Calendar developed and work scheduled however funding needs to be secured.				
		Recruit Safeguarding Champions	8 safeguarding champions identified and recruited, training to be delivered Feb 2020.				
		Roll out of concern cards	The partnerships team has received one concern card, but recognises that there is a need to continue to raise awareness and build on the `See Something Say Something` campaign				
		In conjunction with HR collate Safeguarding Training Data	There is no base line data recorded for safeguarding training locally. As a result all staff will be expected to complete Level 1 and a database will be populated as per the recent Equality & Diversity Training rolled out by HR.				

Approach	Key Project	Milestone(s)	Action required	Q1	Q2	Q3	Q4
Sustaining safe and secure communities (continued)							
Upgrading CCTV technology	Award Contract to specialist provider	New CCTV cameras installed and commissioned, fully operational	3 CCTV cameras are outstanding, due to access issues. Legal Services is addressing this issue with the landlord's lender in order to draw up permission to access protocol.	✓			
	Procure a maintenance contract to maintain existing CCTV cameras across the District	Project Team set up to consider the recommendations from CCTV Audit Report	IT and CCTV Manager have met to consider the audit report and will be taking the procurement of a maintenance contract forward when the new CCTV camera installations are fully commissioned	✓			
		Project Plan developed and Procurement of specialist provider	A specification has been drafted but needs further work. Discussions are taking place with Procurement Team in order to move this forward in 2020-21		●	▲	▲
		Award Contract to specialist provider	This is now likely to take place in 2020-21			▲	▲

Approach	Key Project	Milestone(s)	Action required	Q1	Q2	Q3	Q4	
Promoting attractive and healthy environments								
To provide clean, well maintained and well managed streets, town centres and parks & open spaces	Car Park improvement schemes	Permission to spend report to Cabinet for 2 nd year of Car Park Improvement Programme	A report has been prepared detailing options for the Phase 2 improvements and will now be considered by Cabinet early in Q4					
		Delivery of schemes	Delivery of schemes will slip into 2020-21					
	Deliver priority s106 Projects	Appoint Project Manager						
		Actions to be determined for approved schemes	Revised target approved by Cabinet S106 Projects reported to Cabinet in Q3 and others identified as part of Cabinet Briefings in Q3					
	Deliver new cemetery for the District	Determine and secure professional services support (eg, Project Manager, QS etc)	Revised target approved by Cabinet. Project manager appointed in Q3.					
		Prepare drawings and specifications for new cemetery	Specifications completed for Civil works.					
		Tender, evaluate and appoint contractors	Tender and evaluation completed although appointment will slip into Q1 2020-21					

ITEM NO. 5.

Corporate Priority Delivery Plan 2019-2020

Delivery of actions for Q4				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
2 (25%)	4 (50%)	2 (25%)	0	8

Cumulative progress in delivering actions – April 2019 to March 2020				
				Total Number of Actions
Action completed	Work in progress but slightly behind schedule. Action will be completed in next Quarter.	Action > 3 months / 1 Quarter behind schedule and action is required to address slippage	Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet.	
7 (50%)	4 (28.6%)	3 (21.4%)	0	14

Projects

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Delivering Council services that are customer centred and accessible - giving choice to our customers in how they access our services							
Giving choice to our customers in how they access our services	Review the Council's digital requirements with regard to customer services/interactions to inform the Customer Access Strategy and the procurement of a replacement for the CRM system	Commission a review of the Council's digital requirements with regard to customer services / interactions	Two submissions were received for undertaking this review but neither were considered to be suitable. Advice was sought from the LGA on potential organisations to undertake this work and options are being considered. Work will be rescheduled for 2020/21				
		Review to be undertaken by consultant	As the procurement process has not been successful, this work has slipped. Work will be rescheduled for 2020/21				
		Final report on outcome of the review	Due to the slippage in Q1 the target was original revised from Q3 to Q4 but due to further slippage this will now be completed in 2020/21				
	Develop and implement a Customer Access Strategy	Draft core requirements of strategy and discuss with Leadership Team	A set of Customer Service Standards have been drafted which will form part of the wider strategy.				
		Draft strategy for approval by Cabinet		2020/21			
	Procurement of a replacement for the CRM system	Identify requirements for new customer portal / CRM system and agree with Leadership Team		2020/21			
		Commence Procurement		2020/21			

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4	
Making the best use of limited resources – managing our people, money and assets								
Managing our people, money and assets	Development of an Asset Management Strategy	Recruit a Corporate Asset Manager	The role was offered to an individual in Q1 – but they withdrew in July; the post has now been offered to an internal candidate who has accepted. Appt. commenced in Q3.					
		Review Condition Surveys for all Council assets and properties	The Survey information will form part of the discussion with Leadership Team on the Strategy (initially Q4 and continuing into 2020)					
		Undertake Asset Review and prepare draft Strategy	Initial discussions on the Strategy will take place with Leadership Team in Q4, and the work will continue into 2020-21					
	Develop workforce development strategy, incorporating gender pay requirement	Scoping exercise to determine the development needs of the workforce						
		Review of scoping exercise with Heads of Service and Service managers to determine how to address workforce need	Scoping Exercise completed during quarter 3. Collecting workforce skill information is currently being finalised to determine appropriate mechanisms to address the workforce's development needs.					
		Develop content of the strategy and consult stakeholders	Workforce Development Strategy has been drafted but was not shared with the Council's Leadership Team during quarter 4.					
		Implement strategy including training as appropriate	In light of the COVID situation this Strategy will be reviewed as part of the Work stream groups to ensure the strategy continues to meet the needs of the organisation before implementing					

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Making the best use of limited resources – managing our people, money and assets							
Managing our people, money and assets - continued	Delivery of the Environmental Services Review Outcomes	Preparation of a business case for bringing together the grounds maintenance and street cleaning services and aligning them in a combined service. To include a review of the operational model for grounds maintenance and in particular highways grounds maintenance.		Due June 2020			
		Undertake an options appraisal for bringing together the Environmental Health and Environmental Protection services together and transforming the service. As part of the transformation work, consideration will need to be given to the service model / level of service provided.		Due June 2020			
	Identifying potential savings options	Service review methodology to be determined and agreed with Leadership Team					
		Programme of Service Reviews to be determined	All service reviews are now to be completed to the same timetable and will not be done in phases				
		First phase of Service Reviews to be completed	The first stage of the service review process is now due to be completed by mid April 2020 rather than Q4				

Corporate Plan - Priorities and Objectives**1. Supporting Recovery** (approved as the Council's overarching priority on 21 May 2020)

- (i) To understand the challenge of recovery across the District in the short, medium and long term, identifying impacts, critical areas of activity and key services.
- (ii) To maintain public trust and confidence in the effective co-ordination of recovery.
- (iii) To ensure that affected communities (of interest, geography, impact and others) are fully involved in the recovery process.
- (iv) To mitigate and manage the long-term impacts upon the resident population.
- (v) To support the economy, businesses, partners and infrastructure of the District to a position of stability and functionality in a constructive manner whilst seeking to support access to all opportunities for assistance and growth.
- (vi) To mitigate and manage the effects on the Council's budget and medium term financial plan.
- (vii) To seek to identify and embed the benefits of initiatives and developments that have arisen throughout the response to maximize the reach of new arrangements which replace pre-COVID-19 systems.
- (viii) To ensure that critical services are resilient and continue to operate effectively over the coming months alongside plans to clear backlogs in work that have accumulated during the response phase.
- (ix) To undertake a post incident debriefing and identify lessons learnt.

2. Promoting Prosperity (revised as per the Economic Prosperity Strategy)

- (i) Destination Cannock Chase
- (ii) A more productive economy
- (iii) Enterprising Cannock Chase
- (iv) Boosting Resident skills
- (v) Town Centres driving change
- (vi) Increase housing choice

3. Improving Community Wellbeing

- (i) Opportunities for healthy and active lifestyles
- (ii) Sustaining safe and secure communities
- (iii) Supporting vulnerable people
- (iv) Promoting attractive and healthy environments
- (v) To aim to become net carbon neutral by 2030 (added for 2020/21)

4. Corporate (These are taken from the Corporate PDP as this isn't a priority within the Corporate Plan)

- (i) Delivering Council services that are customer centred and accessible - giving choice to our customers in how they access our services
- (ii) Making the best use of limited resources – managing our people, money and assets

Appendix 3a**Promoting Prosperity Priority Delivery Plan 2020/21 – Revised as at May 2020**

The majority of the actions within this PDP will need to be reviewed as part of the Economic Recovery work stream and alongside a review of the Economic Prosperity Strategy. Consideration will need to be given to whether these actions remain a priority in light of the impact of COVID-19 or whether the Council will focus its efforts differently in the short to medium term. It is not possible to consider these items in isolation; they will need to be considered in the wider context of the Council's approach to Economic Recovery.

Approach	Key Project	Comments	Timescale / Slippage
<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	Work will continue to develop a marketing plan to coincide with the opening of the Designer Outlet. The work will need to be linked in to the Economic Recovery work stream. The opening date of the Designer Outlet is likely to be delayed.	McArthurGlen to advise of revised opening date
	Marketing/ branding campaign	Initial economic impact analysis identifies that the visitor economy is likely to be adversely impacted by the pandemic and subsequent social distancing measures. Plans for the marketing campaign will be linked to the Economic Recovery work stream	Revised timescale to be determined as part of Economic Recovery planning - likely to slip to 2021/22
<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	This project will need to be reviewed as part of the Economic Recovery work stream and the review of the Economic Prosperity Strategy. The priorities of partners will also influence future work on this. The Strategic Outline Business Case is currently being	Timescale to be reviewed following discussion with relevant partners and pending consideration as part of Economic Recovery planning

Approach	Key Project	Comments	Timescale / Slippage
		<p>produced by consultants on behalf of CCDC/Staffs CC and West Midlands Rail Executive. However, further work will be put on hold so that Cabinet can consider future actions in the context of wider Economic Recovery Planning given the risk of uncertainty regarding future needs, funding etc</p> <p>In the meantime, Officers are continuing to work with rail partners to explore potential for short term enhancements to the Station.</p>	
Ensure that there is adequate supply of land for housing and employment	Production of the new Local Plan and associated Supplementary Planning Documents	<p>It is not possible to carry out the public consultation as planned with social distancing arrangements in place. New guidance has been received on this and alternatives are being considered.</p> <p>There is a risk that slippage will mean that some work already done will need to be refreshed – there will be cost implications to this.</p>	Work has slipped and the timetable will need to be revised
Identify key growth opportunities to inform our investment proposition and identify opportunities to create a clean growth economy	Commission a Growth Opportunities Study	The immediate focus will be to support businesses to survive and focus on vulnerable sectors. An analysis of growth opportunities will need to link to the Economic Recovery work stream.	Timescales for this work will slip and will be considered as part of the Economic Recovery work planning. Likely to slip to 2021-22

Approach	Key Project	Comments	Timescale / Slippage
<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	Current project managed by Walsall College runs to July 2020; decision on whether to extend the project has been delayed by the West Midlands Combined Authority due to COVID-19.	Decision on whether to extend the project – Qtr 2
	Access to local jobs for local people	Jobs Fair for Designer Outlet likely to be delayed.	This is likely to slip and will depend on the revised opening date
<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	This work will need to form part of the Council's Economic Recovery plan – will need to identify whether physical workspace is the highest priority to support new start up businesses	Timescales for this work will need depend on the Economic Recovery work planning
<i>Town Centres driving change</i>			
Cannock Town Centre regeneration	Identify opportunities to bring forward sites in the Town Centre Development Prospectus	<p>The current lockdown and reduction in market confidence will require the Council to review its strategy for the re-development of the MSCP site. Procurement for development partner on hold pending more certainty on market conditions.</p> <p>The Council will need to review it's approach to the Town Centre development in light of the impact of COVID-19 and this will be a key element of the Economic Recovery work stream.</p>	To be reviewed as part of Economic Recovery work planning

Approach	Key Project	Comments	Timescale / Slippage
	Environmental improvements	Project to be reviewed as part of Economic Recovery plan. Schemes to be reviewed on an individual basis to determine desired outcome. Certain environmental improvements for Cannock Town Centre could progress subject to work being in compliance with social distancing measures. The focus currently is on supporting the town centre to re-open in line with the Government's plans and guidance for easing lockdown	Timescales for this work will slip and will be considered as part of the Economic Recovery work planning
Regeneration of Rugeley Power Station	Work with the land owner and Lichfield District Council to progress the regeneration of the site	Amended planning application incorporating 'all through school' proposal due to be received early May. Demolition work currently paused –awaiting further details as to when this work will resume and impact on timetable.	Awaiting revised timescale from the site owner
<i>Increase housing choice</i>			
The Council will invest £12.9m to provide additional affordable homes across the district	Hawks Green Depot	Start on site commenced in 2019/20 on the rationalisation works and site setup for the redevelopment. However the lock down meant site works were suspended for approximately 5 weeks. Site work has now recommenced (May 2020), it may slow down progress early on with adherence to social distancing measures but the contractor is confident of meeting the existing completion target of March 2022.	Scheme should still be completed by March 2022.

Approach	Key Project	Comments	Timescale / Slippage
	Aelfgar	<p>The current lock down has slowed progress but work continues to progress the site, including:</p> <ul style="list-style-type: none"> • progressing the Draft Contract and Transfer which involved negotiations regarding the overage conditions. No. of queries still outstanding to be resolved. • Commenced actions to obtain initial advice around procurement of a Passivhaus project and appointing a Passivhaus consultant. 	Timescale to be reviewed reflecting response and recovery requirements
	Chadsmoor	<p>The current lock down has slowed progress but work continues to progress the site, including commencing some initial site surveys to support the planning application, with an ecological survey in progress in Q1.</p>	Timescale to be reviewed reflecting response and recovery requirements

ITEM NO. 5.

Appendix 3b**Community Wellbeing Priority Delivery Plan 2020/21 – Health, Culture and Sport – Revised as at May 2020**

Approach	Key Project	Comments	Timescale / Slippage
<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.	<p>Work has continued on this project and is on track with the original PDP targets. A bid has been submitted to the Football Foundation (FF) by the deadline of 17th April and tenders have been issued for a build contractor, with return a date in May.</p> <p>Subject to a successful decision by the FF panel on 9th July the project is still anticipated to be delivered in line with the current PDP quarterly targets. This work will be undertaken as part of the Organisational Recovery work stream.</p> <p>A dedicated project manager is in place to deliver this project</p>	<p>Delivery of this is subject to:</p> <ul style="list-style-type: none"> • a successful Football Foundation decision on 9th July; and • contractors being able to start work <p>There is a risk that the new facility won't be able to open when completed– this will depend on social distancing arrangements in place at the time</p>
	Park Development - The Cema Norton Canes (Pennycress Green)	This project has been put on hold because of the lockdown. It has not been possible to commence consultation with local children and the community regarding the site due as planned but we are looking at other ways to undertake the consultation. This work will be considered as part of the Community Recovery work stream.	Revised timescale to be determined as part of the Community Recovery work stream and taking into account Government guidance on social distancing requirements. This project is likely to slip to 2021/22

Approach	Key Project	Comments	Timescale / Slippage
	Park Development - Fortescue Lane	The focus has been on development of the new cemetery project and consequently progress has slipped. This work will be considered as part of the Community Recovery work stream.	Revised timescale to be determined as part of the Community Recovery work stream and taking into account Government guidance on social distancing requirements. This project is likely to slip to 2021/22
	Park Development - Green Lane	A License to occupy has been provided to Rugeley Town Council and the contractor started on site on 18 th May 2020.	No slippage anticipated although responsibility for the delivery of this project rests with the Town Council. There is a risk that opening the site may have to be put on hold depending on social distancing requirements in force at that time
	Stadium Phase 2	Following Cabinet's decision on 26 th March 2020 to develop Phase 2 of the scheme, the initial action will be to develop a phased plan and then to draw up specifications, tender and appoint contractors to deliver the improvements identified in 2021/22.	Implementation timetable for the elements of Phase 2 to be determined by Community Recovery work stream and social distancing policy

Approach	Key Project	Comments	Timescale / Slippage
<i>Opportunities for healthy and active lifestyles</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	Virtual meetings continue to be held. A meeting was held on 17 March and the first meeting of the Venue Transport Working Group for Cannock Chase was held on 4 th May. Officers have received a request from Forestry England for financial support to establish a legacy project. A virtual meeting has been held and the Forestry Commission have been requested to provide more detail before a report can be submitted Cabinet.	Scheme dependant upon scheduling of international calendar for such events
	Physical Activity Review/Wellbeing Strategy	Work has not commenced on this project. Sport England is currently focussed on supporting local authorities and operators with their recovery plans. Project on hold and priority will be determined as part of Community Recovery work stream	Revised timescale to be determined as part of the Community Recovery work stream
With partners we will encourage and support residents in taking responsibility for their food choices and dietary behaviours	Cannock Chase Can	Work is expected to continue on this project – the first step will be to recruit a Health Improvement Officer to manage the project. This work will support the Community Recovery work stream	Recruitment unlikely to be completed until Q3
	Health in All Policies	Work on this is dependent upon the recruitment and appointment to the officer linked to the Cannock Chase Can project above. This work will support the Community Recovery work stream	Recruitment unlikely to be completed until Q3

ITEM NO. 5.

Appendix 3c**Community Wellbeing Priority Delivery Plan 2020/21 - Environment, Partnerships and Community Safety – Revised as at May 2020**

Approach	Key Project	Comments	Timescale / Slippage
<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	Policy to be reviewed and will take into account any national requirements re COVID-19	Revised policy to be presented to Council in Q4.
<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)	County Lines Initiative	Commissioning Loudmouth to deliver a programme to raise awareness to prevent young people being groomed by individuals. Priority to be determined as part of Community Recovery work stream with consideration to Government social distancing policy and partnership priorities.	This project is subject to grant funding from the Police Commissioner.
	Prevent Project	Limited capacity across the teams to fully role out this project – See Something Say Something Campaign on-going To be considered as part of the Community Recovery planning	Timescale to be reviewed by Community Recovery work stream
	SPACE 2020	Project is due to be delivered during the 6 week school holidays but this can only go ahead if lock-down is eased and subject to compliance with Government guidance. Project is delivered by IHL & Achieving Goals and Dreams	Dependant on Police Commissioner Funding – decision to be reviewed June/July 2020

Approach	Key Project	Comments	Timescale / Slippage
<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.	Work has continued on this project and is on track with the original PDP targets. A contractor has been identified from the civil works and evaluations are nearing completion for the reception building. Updated report seeking additional capital and permission to spend report on Cabinet Agenda for May 2020.	No slippage is anticipated at this stage subject to Cabinet/Council decision to proceed in May and contractors being able to start on site by the end of June.
	Waste Strategy	The outcomes of the Government's Waste Strategy have not been progressed due to COVID-19 and so cannot be monitored as planned. Work is to be focused on developing interim plans and considering options to re-align existing waste contracts where possible, pending the above. This work will be undertaken as part of the Financial Recovery work stream	Timescales to be developed as part of interim planning
Car Parks improvements	New and improved ticket machines	Work has not yet commenced on this. Although this project should be considered as part of the Recovery work streams, the provision of non cash ticket machines is seen as a key element of response and recovery.	It is anticipated that there will be some slippage. Work to commence on the procurement process in Q2

Approach	Key Project	Comments	Timescale / Slippage
<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	On hold due to COVID-19	Timescale to be reviewed with training provider
	Commission baseline study and technical assessment	Work in progress	Will be completed in Q2
	Commission Citizen's Assembly and other engagement work to consider options and feed into action plan	Work in progress	Slipped to Q4
	10 year plan to reduce the carbon footprint of the District Council	Work in progress	Slipped to Q4

ITEM NO. 5.

Appendix 3d**Corporate Priority Delivery Plan 2020/21 – Revised as at May 2020**

Approach	Key Project	Comments	Timescale / Slippage
<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	Work on this will be undertaken in conjunction with the Organisational Recovery work stream to take into account learning from the lockdown situation and changes to working arrangements	Timescales for this work will need to be revised as part of the Organisational Recovery work planning
	Procurement of new CRM system	Work will commence on this during 2020/21 as the current system needs replacing. This will be undertaken as part of the Organisational Recovery work stream to take into account learning from the lockdown situation and changes to working arrangements	Timescales for this work will need to be revised as part of the Organisational Recovery work planning
<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	<p>The scope of the work is to be limited to recovery and in particular the usage of our assets in the short-medium term as the Council recovers from the lockdown and adapts to social distancing working practices.</p> <p>A new Asset and Energy Management Strategy will need to reflect the issues arising from other work streams and also consider longer term vision and objectives.</p>	The interim strategy will form part of the Organisational Recovery work stream and timescales will be determined as part of the planning for this work
	Produce asset management plans for key Council assets	The production of asset management plans will need to be deferred to allow resources/capacity to be aligned to the work required as part of the Organisational Recovery and the delivery of the necessary compliance issues.	Defer to 2021/22 onwards

Approach	Key Project	Comments	Timescale / Slippage
Maintenance and compliance issues – civic buildings	Passive Fire Protection and Fire Door Repairs	Completion of on site contract works	Starting in mid May and planned to finish in Q2
	Toilets Refurbishment	Tender process for toilet refurbishment to commence in June with aim to have a contractor in place at the earliest September.	Completion date likely to be Q4 – work likely to take longer due to social distancing measures.
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. Issues to be considered as part of Economic Recovery work stream and procurement of Town Centre Partner.	Timescales will depend on Economic Recovery work stream
	Rugeley Boardwalk	The work on producing a feasibility study looking into potential for a replacement scheme is considered to be non critical at this stage with the capacity of Property Services focused on the immediate Organisational Recovery work stream activities. The financial position of the Council with regard to delivery of the capital programme and revenue initiatives is uncertain; priority at present is being given to essential maintenance works.	Defer to 2021/22
	Elmore Park toilets	This work is considered to be non critical at this stage with the capacity of Property Services focused on the immediate Organisational Recovery work stream activities. The financial position of the Council with regard to delivery of the capital programme and revenue initiatives is uncertain; priority at present is being given to essential maintenance works.	Defer to 2021/22

Approach	Key Project	Comments	Timescale / Slippage
Managing our people	Implementation of Workforce Development Strategy	The Workforce Development Strategy has been drafted and was due to be circulated for consultation with key stakeholders in Quarter 1 of 2020-21 however this will be need to reviewed in light of the repercussions of COVID-19 and the priorities for the development, recruitment and retention of our employees may change as a result	Timescale to be determined as part of Organisational Recovery work stream planning
	Communicate and launch Employee Health & Wellbeing Strategy	The approach to the Health & Wellbeing Strategy will need to be revisited in light of COVID-19 and this will be included in the Organisational Recovery work stream	Timescale to be determined as part of Organisational Recovery work stream planning
Review of all services to identify opportunities to better align resources to priorities and to identify growth and savings options	Service Reviews	It will be essential to continue work to identify savings and realign resources to priorities . Work on this will be undertaken in conjunction with the Financial Recovery and Organisational Recovery work streams	Timescales for this work will need to be revised as part of Financial Recovery planning
	Environmental Services Business Case	Work will continue on this in conjunction with the Financial Recovery and Organisational Recovery work streams	Timescales for this work will need to be revised as part of Financial Recovery Planning
Replacement and upgrade of IT systems	Planning system – interim solution.	Work is underway on the implementation and needs to be completed	Completion in Q4
	Exchange 365	Mailboxes migrated to new system. Work nearly complete.	Completion in Q2
	Office 365	New software to be installed and hardware to be rolled out. Some progress made on this during the lock down period to support home working.	Completion in 2021/22
	Finance system	The existing system will not be supported from 1 April 2021. The procurement process is underway and has reached the receipt of tender stage. Contingency plans are in place if market conditions do not provide an economic solution.	On target for contract to be awarded in 2020/21, subject to outcome of procurement process