

CORPORATE DELIVERY PLAN PROGRESS QUARTER 4 2019/20

1. BACKGROUND AND FOREWORD

- 1.1 The Corporate Delivery Plan incorporating Key Actions for 2019/20 was agreed at full Council on 16 May 2019 following a number of officer and member workshops.
- 1.2 Progress has been reported to Strategy and Resources Committee at meetings throughout the year.
- 1.3 With the remote meeting protocol in place this report has been provided as an information sheet rather than as a report for the Committee.
- 1.4 The report has been prepared to show the progress as at the end of the 2019/20 and does not in detail tackle the impacts of the Covid-19 pandemic. This report represents a summary of the CDP at the end of 2019/20. Uncompleted actions will be rolled forward although clearly for many the impact of the pandemic may disrupt progress at the current time.

2. PROGRESS ON THE KEY ACTIONS FOR 2019/20

- 2.1 The Corporate Delivery Plan update report at Appendix 1 shows the summary progress recorded on Excelsis for each CDP Key Action for Q4 2019/20 (CDP1-24). There are many more detailed sub-actions identified, monitored and recorded. Below, under each of the 5 Corporate Delivery Plan priorities, are the headlines of the progress made as at the end of the fourth quarter 2019/20.

ECONOMY: Help create a sustainable and vibrant economy that works for all (CDP1:1-4)

- Funds from the business rates pilot fund were used to purchase shares in Avon Mutual; Electric vehicles and install charging points at Ebley Mill. The balance is likely to be considered as part of Covid-19 recovery work.
- The Council has an updated Procurement Strategy, incorporating a Social Value Policy in place to support local wealth creation and local business growth. It can be found on the Council's website:
<https://www.stroud.gov.uk/media/1070402/final-sdc-procurement-strategy-2019.pdf>
- Good progress has been made on the redevelopment of Brimscombe Port with consultation on a proposed scheme complete. Feedback from the Environment Agency and County Highways is awaited in order that the

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planning application can be determined at DDC by 30 June 2020. A decision will need to be made by Strategy and Resources, due to the potential impact of the coronavirus on the housing market, as to when the right time will be to commence the procurement of a developer partner.

- The bid to the National Lottery Heritage Fund to restore the canal link between Stonehouse and Saul has been extended and will now be submitted on 29th May 2020.

AFFORDABLE HOUSING: Provide affordable, energy efficient homes for our diverse and changing population (CDP2:5-10)

- The new build & sheltered modernisation programme is progressing well, with 80% of the project complete. Planning permission has now been received for Ringfield, Nailsworth and Gloucester Street/ Bradley Street in Wotton-under-Edge. Procurement is underway to select a contractor for the next 3 schemes and architects are also in the process of tendering for the design work for the two decommissioned sheltered schemes at Glebelands in Cam and Cambridge House, Dursley. An offer has been made on affordable units at Symn Lane in Wotton-under Edge and work is progressing on the potential acquisition of land at May Lane, Dursley. The development strategy is to be developed over the next couple of months to set out how the land buying pot can be used and to agree where the new homes programme should be focused.
- The Housing Revenue Account delivery plan was agreed by Housing Committee in December 2019. The action plan has been suspended due to issues with Covid-19 and subsequent lockdown.
- Improvements at sheltered schemes in Nailsworth and Minchinhampton commenced as per the action plan. Concord was completed in October 2019 and work at George Pearce House (GPH) started on schedule in December 2019. Work at GPH was due to be completed w/b 30/3/20 but has been suspended to protect residents during the current Covid-19 situation - the site has been safely shut down and sits at more than 95% complete.
- A survey of the Salvation army property in Chapel Street is underway to access the potential to convert is to temporary homeless accommodation. It seems likely that the property will be disposed under a long lease to Gloucester City Homes.
- Internalisation of the repairs and maintenance service was completed on 31 March 2020 without any major problems. The TUPE process was successful in transferring 17 new members of staff to Stroud District Council.

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ENVIRONMENT: Help the community minimise its carbon footprint, adapt to the changing climate and continue to improve recycling rates (CDP3:11-15)

- The Carbon Neutral team is now restructured into the newly formed Corporate Governance Team and consist of 2fte with additional support from Policy officer. The team is focused on the development and delivery of a draft Climate Emergency Response Action Plan during Q1 2020/21 and the development of our Environmental Management System (ISO 14001). This work will be incorporated as far as possible as a key work stream within our Covid-19 recovery planning, as outlined in the report to S&R Committee on 18 June 2020.
- The resurfacing of the cycle track between Dudbridge-Nailsworth is almost complete despite setbacks from poor weather, which requires some flooding remedial work under the A46 underpass. Negotiations are ongoing to finalise the northern section of the route through the North East Cam development and a finalised design for the route between Dursley and Uley needs to be established.: Following a tender process, Sustrans have been commissioned to carry out the design phase of a feasibility study for the Wotton-Kingswood-Charfield route. SDC has earmarked £10k for this piece of work, with an additional grant of £600 towards creating promotional material for the route between Stroud and Chalford, potentially making contributions to additional work as the project progresses.
- As the Covid-19 closures were implemented no further progress has been achieved on the phasing out of single use plastics.
- Tricolor have prepared a draft Business Case to secure funding to refurbish Stroud Lido. With the ongoing Covid-19 there will be no 'summer 2020' project, which was planned to increase participation to the Lido to support the bid to the NHLF.
- The Green Infrastructure, Recreation and Open Space Study has been completed, published and presented to Members.

HEALTH AND WELL BEING: Promote the health and well-being of our communities and work with others to deliver the public health agenda (CDP4:16-20)

- Two of the four priorities for this year have already been achieved – the adoption of a new Health and Wellbeing Plan and the establishment of a weekly parkrun at Stratford Park.
- A decision extending the contract for the provision of leisure centre services at Stratford Park was agreed following a report to Community Services & Licensing Committee on 23/1/2020. The future provision was part of the report that the Director of Communities will be leading on.
- The first year's action plan of the Council's Older People's Housing Strategy has been fully implemented.

DELIVERY: Provide value for money to our taxpayers and high quality services to our customers (CDP5:21-24)

- Planned sessions with Parish Councils to build more effective partnerships were to be scheduled for after the elections. Plans to arrange these were postponed in late March when Covid restrictions began.
- Progress continues on the essential infrastructure works being carried out under the guidance of Foresight. There have been delays in some elements as the IT resources have been diverted to support the organisation through the Covid-19 response and hardware supply from outside the UK was interrupted but has now been received. The aging infrastructure has been put under pressure due to the increase in traffic created by a remote workforce which has resulted in further outages which have been resolved due to the exceptional efforts of the team. The critical components of the infrastructure upgrades and replacements should be completed by the end of the next quarter which will provide a stable and resilient technology environment and a platform for ongoing digital developments. Despite the extraordinary events in this quarter the project remains generally on track.
- The County Council have been reconsidering the Vision 2050 Boards and one Board is now expected. The One Legal Transfer was almost completed but as a result of the pandemic has been delayed with a new estimated completion of October.

2.2 In summary, despite these challenging times, 10 of the 24 Key Actions for 2019/20 have been completed, as set out in Appendix 1. The remaining actions have been rolled forward to this year and will require decisions on whether or how to progress these to completion.

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CORPORATE DELIVERY PLAN 2019/20 Q4 UPDATE

CDP1: ECONOMY: Help create a sustainable and vibrant economy that works for all

Code	Action Required	Deadline	% Complete	Lead Officer	Status	Comments	Next Steps
<u>CDP1.1</u>	Continue to allocate funds from the business rates pilot fund in line with the agreed principles: Supporting Local Businesses; Improving the Council's long-term financial position; Local Wealth Building; Supporting a Zero Carbon District; Reducing inequality	30/04/2020	30	Andrew Cummings	Overdue	29/05/2020: Quarter 4: No further funds were allocated in Quarter 4. The balance is likely to be considered as part of Covid-19 recovery work.	
<u>CDP1.2</u>	Support local wealth creation and local business growth through an updated procurement strategy incorporating social value principles.	31/03/2020	100	Sarah Turner	Completed	30/07/2019: Quarter 2: Updated procurement strategy approved by Council on 18 July 2019. It incorporates local wealth creation under Procurement Aim 3 - Achieving Community Benefits. Also includes a Social Value Policy.	
<u>CDP1.3</u>	Progress and deliver the redevelopment of Brimscombe Port by securing planning permission and being ready to seek a development partner.	31/07/2020	85	Leonie Lockwood	Overdue	31/03/2020: Quarter 4: Feedback form third party consultees, namely the Environment Agency and County Highways is still awaited in order that the planning application can be determined. Meeting held on the 10 March with Highways to discuss any concerns to enable them to provide a response. Decision by DCC has now been extended to 30 June 2020. Transfer of the land is due to take place on the 1 April and the amendments to the loan agreement with Homes England are progressing. A decision will need to be made by Strategy and Resources, due to the potential impact of the coronavirus on the housing market, as to when the right time will be to commence the procurement of a developer partner.	31/03/2020: Quarter 4: Scheme to be presented to DCC when feedback received from consultees. Complete transfer from SVCC to SDC.




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CDP1-4	Submit a bid to the National Lottery Heritage Fund by April 2020 to restore the canal link between Stonehouse and Saul.	24/04/2020	95	Dave Marshall	On Target	23/04/2020: Quarter 4: Deadline extended by Lottery as its next Trustees meeting is in late September	23/04/2020: Quarter 4: Lottery funding Bid to be submitted by 29th May (actual deadline Sunday, 1st June)
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CDP2: AFFORDABLE HOUSING: Provide affordable, energy efficient homes for our diverse and changing population

Code	Action Required	Deadline	% Complete	Lead Officer	Status	Comments	Next Steps
CDP2-5	Contribute to our identified local housing need, by building new council homes through:	30/06/2020	80	Leonie Lockwood	Overdue	<p>01/04/2020: Quarter 4: New Build & Sheltered Modernisation Programme: Planning permission has now been received for Ringfield, Nailsworth and Gloucester Street/ Bradley Street in Wotton-under-Edge. A decision is still awaited on Summersfield Road and Broadfield Road, the delays being due to highways comments. It is hoped that a decision will be made by the end of April 2020 on both these schemes. Planning for Queens Drive can not be submitted until a legal access issues is resolved and Orchard Close is close to be submitted. The former Ship Inn site is under review. In the meantime contractors have responded to our Expression of Interest advert to take part in the procurement of a contractor for the next three schemes through Westworks DPS and, subject to satisfactory performance, to roll on to the next schemes once planning is received. Will be delays in getting into contract and starting on site due to coronavirus. Architects are also in the process of tendering for the design work for the two decommissioned sheltered schemes at Glebelands in Cam and Cambridge House, Dursley. Returns are due back on the 14 April. £3m Acquisition Fund An offer has been made on affordable units at Symn Lane in Wotton-under Edge and work is progressing on the potential acquisition of land at May Lane, Dursley. The development strategy is to be developed over the next couple of months to set out where the new homes programme should be focused. How far this can be taken at this stage will need to be decided as it is crucial that officers from across the Council are involved and members have their input. The impact of COVID-19 on the property market is uncertain. The strategy is not currently delaying progress on delivering the next schemes of affordable housing all to the minimum SAP 86 target.</p>	<p>01/04/2020: Quarter 4: Planning decision on Summersfield Road and Broadfield. Submit planning on Orchard Road, Queens Drive and seek Committee decision on The former Ship Inn site. Select architect for Glebelands and Cambridge and develop scheme for planning. Select contractor for next schemes through Westworks DPS</p>

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<u>CDP2.6</u>	Adopt the Housing Revenue Account 5-year delivery plan	24/12/2019	100	Kevin Topping	Completed		31/03/2020: Quarter 4: The HRA delivery plan was agreed by Housing Committee in December 2019. The action plan has been suspended due to issues with Covid-19 and subsequent lockdown	31/03/2020: Quarter 4: When the lockdown eases the action plan will be reviewed and refreshed as a new action for 2020/21
<u>CDP2.7</u>	Commence improvements to the sheltered housing schemes in Nailsworth (Concord) and Minchinhampton (George Pearce House)	31/03/2020	100	Chris Horwood	Completed		30/03/2020: Quarter 4: Improvements commenced at both schemes as per the action plan. Concord was completed in October 2019 and work at George Pearce House (GPH) started on schedule in December 2019. Work at GPH was due to be completed w/b 30/3/20 but has been suspended to protect residents during the current Covid-19 situation - the site has been safely shut down and sits at >95% complete.	30/03/2020: Quarter 4: Complete work at GPH when current restrictions are lifted and then move on to the two schemes due to be modernised in 2020/21
<u>CDP2.8</u>	Provide high quality, safe temporary accommodation for homeless single people and families within the district	30/04/2020	35	Pippa Stroud	Overdue		17/03/2020: Quarter 4: Gloucester City Homes have now revised their approach and do wish to take this project forward. A meeting has been held with Gloucester City Homes and the Salvation Army; a survey is being carried out to fully assess the potential of the property to be converted to temporary accommodation. At this point in time it seems likely that the property will be disposed under a long lease to Gloucester City Homes.	17/03/2020: Quarter 4: A leasehold arrangement will be put in place between the Salvation Army and Gloucester City Homes, with a cost reflecting the need for repairs to be carried out on the building.

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CDP2.9	Work to bring the reactive maintenance service in-house by 1 April 2020, providing better customer service and efficiencies.	01/04/2020	100	Joe Gordon	Completed	23/04/2020: Quarter 4: Internalisation of the repairs and maintenance service was completed on 31 March 2020, without any major problems. The TUPE process was successful in transferring 17 new members of staff to Stroud. The current lockdown and Covid 19 issues presented some barriers, but none that could not be operationally overcome.	23/04/2020: Quarter 4: Undertake a project review. Present learning outcomes to MGM and PCPM project groups. Monitor service delivery to ensure identified outcomes are aligned with the business case. Develop quarterly operational performance and financial reports to provide assurance to the wider business.
CDP2.10	Adopt the housing strategy incorporating the delivery of community-led housing	31/03/2020	100	Pippa Stroud	Completed	13/11/2019: Quarter 2: The new Housing Strategy 2019 - 24 was adopted at Housing Committee on 10th September and has been published: https://www.stroud.gov.uk/housing/housing-strategy	

CDP3: ENVIRONMENT: Help the community minimise its carbon footprint, adapt to the changing climate and continue to improve recycling rates

Code	Action Required	Deadline	% Complete	Lead Officer	Status	Comments	Next Steps
CDP3.11	Implement the revised Environment Strategy and develop an action plan with partners to incorporate our commitment to being a Carbon Neutral district by 2030 (CN2030).	30/04/2020	50	Brendan Cleere	On Target	12/06/2020: Quarter 4: The CN team is now restructured into the newly formed Corporate Governance Team and consist of 2fte with additional support from Policy officer. The team is focused on the development and delivery of a draft Climate Emergency Response Action Plan during Q1 2020/21 and the development of our Environmental Management System (ISO 14001). This work will be incorporate as far as possible as a key work stream within our Covid-19 recovery planning, as outlined in the report to S&R Committee on 18 June 2020.	

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<p>CDP3.12</p>	<p>Work with partners to implement the next phase of the cycling and walking strategy, focussing on routes between Dudbridge-Nailsworth; Dursley-Cam-Uley; Wotton-Kingswood-Charfield.</p>	<p>30/04/2020</p>	<p>50</p>	<p>Mark Russell</p>	<p>On Target</p>	<p>31/03/2020: Quarter 4: Dudbridge-Nailsworth: The resurfacing of the track is almost complete despite setbacks from poor weather. Some works to remedy a flooding issue under the A46 underpass are being carried out by GCC and may be delayed due to the current COVID-19 restrictions. Dursley-Cam-Uley: We will be engaging with GCC Public Rights of Way team to make large scale improvements to a section of footpath CDU14 to make it suitable for cycling, and re-designate it as a bridleway. Negotiations are ongoing to finalise the northern section of the route through the North East Cam development following a proposal from the developer. A finalised design for the route between Dursley and Uley also needs to be established. Wotton-Kingswood-Charfield: Following a tender process, Sustrans have been commissioned to carry out the design phase of a feasibility study. SDC has earmarked £10k for this piece of work. Stroud-Chalford: We have given the group £600 towards creating promotional material for the route to present to the public. We will continue to engage with the group leading the project and potentially make contributions to additional work as the project progresses.</p>	<p>31/03/2020: Quarter 4: With the Nailsworth to Dudbridge cycleway all but complete, the main focus will be on delivery of the Cam-Dursley-Uley cycleway, and design work for the Wotton-Kingswood-Charfield cycleway. The link from Dursley to Uley will require particular attention to complete the route. With the help of local greenway groups, Parish Councils, and in conjunction with SDCs ongoing commitment to Carbon Neutral 2030, we will continue to identify opportunities to improve existing, and implement new cycle ways throughout the district. This could be investments in physical infrastructure or contributions towards feasibility and design work.</p>
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CDP3.13	In our role as statutory waste collection authority, support community groups to phase out single use plastics; whilst also reducing its use across council services	30/04/2020	50	Mike Hammond	Overdue	12/06/2020: Quarter 4: As the Covid-19 closures were implemented no further progress has been achieved on the phasing out of single use plastics.	
CDP3.14	In Partnership with Stroud Town Council and Friends of the Lido submit a bid to National Lottery Heritage Fund for additional funding to refurbish Stratford Park Lido.	30/04/2020	70	Rob Griffiths	Overdue	31/03/2020: Quarter 4: Tricolor have prepared a draft of the Lido's Business Case, this includes proposed issues and next steps at the end. With the ongoing Covid-19 there will be no 'summer 2020' project at the Lido if and when it opens. The summer project was to increase participation to the Lido to support the bid to the NHLF.	31/03/2020: Quarter 4: However, there will be activity behind the scenes. During 2020: The primary aim for the redevelopment is putting together a strong application to the National Lottery Heritage Fund, subject to a successful project enquiry form, for up to £250,000 towards an audience and project development application for the first phase of regenerating and heating the lido.


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<u>CDP3.15</u>	Publish an assessment of opportunities to expand the green infrastructure network through the Local Plan Review.	30/04/2020	100	Mark Russell	Completed	01/11/2019: Quarter 2: The GI, Recreation and Open Space Study has been completed and published. A members seminar was held to received a presentation by the consultants. 01/11/2019: Quarter 2: The recommendations will be included within the Draft Local Plan, for approval October 2019.
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CDP4: HEALTH & WELLBEING: Promote the health and wellbeing of our communities and work with others to deliver the public health agenda

Code	Action Required	Deadline	% Complete	Lead Officer	Status	Comments	Next Steps
<u>CDP4.16</u>	Adopt a new Health and Well Being Plan to guide council service delivery.	31/03/2020	100	Jon Beckett	Completed	25/09/2019: Quarter 2: Health and Wellbeing plan Adopted by Community Services and Licensing committee in September 2019	
<u>CDP4.17</u>	Make a decision extending the provision of leisure centre services at Stratford Park and consider options for future provision	31/01/2020	100	Mike Hammond	Completed	12/06/2020: Quarter 4: This action has been completed following a report to CS & L 23/1/2020. The future provision was part of the report that the Director of Communities will be leading on.	
<u>CDP4.18</u>	Agree a long term investment and management plan for Stratford Park with partners and contractors	31/03/2020	0	Mike Hammond	Not Started	23/01/2020: Quarter 3: A committee report is being taken to CS&L on 23/1/2020 where members will be asked to consider the possible future options for SPLC. Once the outcome of this is known then future a future review of the park should be undertaken	

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CDP4.19	Support the setting up and delivery of a weekly Parkrun in Stratford Park	31/08/2019	100	Mike Hammond	Completed 	25/09/2019: Quarter 2: The Park run is now up and running. There has been three events held to date and continues to grow in strength	25/09/2019: Quarter 2: To continue to monitor success of this event, especially when winter comes and the course will change. The organisers are in regular contact with the officer responsible for the Park
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<p>CDP4.20</p>	<p>Implement the first year's action plan of the Council's Older People's Housing Strategy</p>	<p>24/12/2019</p>	<p>100</p>	<p>Lynne Mansell</p>	<p>Completed</p>	<p>01/04/2020: Quarter 4: 3.4 Promote and expand the support available for tenants who opt to downsize into smaller accommodation. - IMO's promote the Moving Home Grant and Welfare Mitigation fund budgets which are available to tenants in an effort to assist downsizing and make best use of family sized accommodation. This includes contact tenants who have rent arrears and/or older people who hold tenancies with SD C. The Moving Home Grant was specifically set up to assist tenants over 55 downsize. Depending on circs, tenants can receive up to £2K which can be used to cover moving costs (including mutual exchange invoices), new carpets & curtains, a new cooker and the reconnection of utilities. The Welfare Mitigation fund was created to help tenants of all ages experiencing financial hardship downsize. Up to £1K & is available to tenants who under occupy by 1 bedroom or more and can be used to cover moving costs (as above)& in certain circumstances, clearance of rent debt that have accrued due to benefits being reduced for under occupation. IMO's have undertaken mail shots (including social media) where literature and information has been sent to tenants who are identified via information from Revs & Bens & Northgate as under occupying their properties. This again will often include older people who hold tenancies with SDC. To help this process, Northgate is now populated with correct & up to date information so the appropriate group is being targeted. Supporting agencies P3 and GL Communities have also been contacted and fully updated with information on these options. In turn, passing on to their clients who may under occupy and wish to downsize. If a tenant is able to downsize to a suitable property, the IMO's will quickly be in contact with the tenant to complete an Income Management Vulnerability Assessment form. This provides an opportunity for the IMO's to identify any support needs and then make a referral to the agency which will best address these needs. 3.5 Consider how activities will be arranged and advertised within the Hubs to ensure tenants have access to a range of health clinics and other activities. - Create new post for 22 hours pw within budget ftc for 1 year - extend CHF pilot for a further year to coincide with operational duties - To provide a consistent liaison point for tenants. To support CHF with activities. Role will link into H & W Agenda exploring various preventative actions and activities, Role has been agreed and is up and running</p>
<p>01/04/2020: Quarter 4: The Codiv-19 pandemic has delayed further delivery of this programme with the focus of staff on the health and wellbeing of tenants</p>						

CDP5: DELIVERY: Provide value for money to our taxpayers and high quality services to our customers

Code	Action Required	Deadline	% Complete	Lead Officer	Status	Comments	Next Steps
CDP5.21	Create a strategic approach to building more effective partnerships with parish and town councils.	30/04/2020	40	Andrew Cummings	Overdue	29/05/2020: Quarter 4: Planned sessions with Parish Councils were to be scheduled for after the elections. Plans to arrange these were postponed in late March when Covid restrictions began.	
CDP5.22	Adopt a clear vision and digital strategy which is fit for purpose to deliver good quality, convenient and efficient services for staff, residents and local businesses.	31/01/2020	40	Caron Starkey	On Target	12/06/2020: Quarter 4: Progress continues on the essential infrastructure works being carried out under the guidance of Foresight. There have been delays in some elements as the IT resources have been diverted to support the organisation through the Covid-19 response and hardware supply from outside the UK was interrupted but has now been received. The aging infrastructure has been put under pressure due to the increase in traffic created by a remote workforce which has resulted in further outages which have been resolved due to the exceptional efforts of the team. The critical components of the infrastructure upgrades and replacements should be completed by the end of the next quarter which will provide a stable and resilient technology environment and a platform for ongoing digital developments. Despite the extraordinary events in this quarter the project remains generally on track.	
CDP5.23	Explore the opportunities for income generation to help achieve financial self-sufficiency.	31/03/2020	60	Andrew Cummings	On Target	29/05/2020: Quarter 4: Full Council have now approved the fees and charges policy and a comprehensive list of fees and charges. This has brought additional income into the Medium Term Financial Plan. Work on further developing commercial income is currently paused as a result of Covid-19.	

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CDP5.24	Work collaboratively through partnerships and external stakeholders to achieve greater influence to deliver the Council's objectives.	31/03/2020	40	Andrew Cummings	Overdue		29/05/2020: Quarter 4: The County Council have been reconsidering the Vision 2050 Boards and one Board is now expected. The One Legal Transfer was almost completed but as a result of the pandemic has been delayed with a new estimated completion of October.	
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