

Corporate Delivery Plan Report 2024/25

The Corporate Delivery Plan Report is a key tool in scrutinising the Council's projects and plans against the priorities set out in the Corporate Plan alongside the corporate performance report and financial performance report. It is designed to provide an overview to all relevant stakeholders at regular stages throughout the financial year. It is essential that the Council monitors and assesses its performance regularly to ensure that it is meeting its strategic objective and providing value for money. This approach highlights where corrective action is necessary and reasonable mitigation is required to try and deliver in the relevant timescales alongside a balanced financial position by the end of the year.

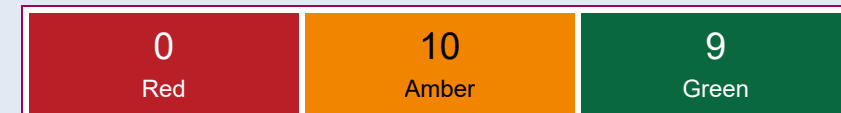


A city that is:

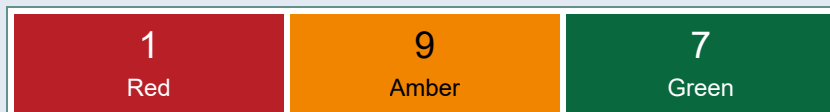
proud and prosperous



caring with a good quality of life for all



safe, clean and green



led by a transformative, responsive Council



A city that is proud and prosperous

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Red

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Amber

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Green

Outcome	Action	Deadline	Completed Date	Progress Update	RAG	Direction of travel	Portfolio	Scrutiny Committee
1. Thriving businesses, a strong local economy and a healthier, more productive community	1.1 Deliver on major regeneration projects to support jobs, growth and opportunity, including Better Queensway	Ongoing		Cabinet has taken a number of key decisions since May including agreement to progress the road infrastructure for Better Queensway and the updated transaction for Fossett's Farm (subject to due diligence), together paving the way for over 2,500 homes to be delivered. Good progress has also been made on a number of smaller housing delivery projects.	Green	↑	Regeneration, Major Projects, and Regulatory Services	Place
1. Thriving businesses, a strong local economy and a healthier, more productive community	1.2 Build on the Economic Growth Strategy to enable business to thrive across the entire city	Ongoing		The Economic Growth Strategy has been agreed by Cabinet. The delivery plan is currently in development and will be presented to Cabinet during 2025.	Amber	↑	Regeneration, Major Projects, and Regulatory Services	Place
2. Our spending is having the greatest impact possible on local communities	2.1 Ensure council investment levels are maintained and support the commercial success of the High Street	Ongoing		A number of the Civic Pride commitments support and unlock investment in to the central and seafront areas to help improve street scene. Investment and initiatives in the Victoria Centre have enabled B&M to open in former Wilkinson's unit in 2025, and using c.£600k of SELEP funding, 'The Bridge' units opened in December supporting start-up businesses. Diagnostic Health Centre planned to open during 2025.	Amber	↑	Culture, Tourism, and Business	Place
2. Our spending is having the greatest impact possible on local communities	2.2 Increased supplier/contractual spend with local businesses	Ongoing		Local spend is one of the councils corporate performance indicators and is currently on target (mid year spend - £40.7m against target of £30m) . The use of local suppliers and the local business directory is promoted within procurement process where appropriate.	Green	—	Culture, Tourism, and Business	Policy and Resources
3. Growing tourism trade, flourishing culture sector and enhanced leisure offer, which are all boosting the local economy, creating a vibrant city for our residents and visitors and contributing to better health and wellbeing	3.1 Promote the culture and tourism life of the city, including events across the city, supporting and sustaining the museum service and promoting the use of commercial spaces for community benefit	Ongoing		The museum service continues to promote high quality exhibitions and events, showing work of the highest calibre from not only our own community (Essex Open) but our own unique collection (Romans), and through working with national partners such as London College of Fashion. New exhibitions are now in the planning phase to replace the Romans in the spring. this will be a nationally significant exhibition which will continue to draw visitors to the city	Green	—	Culture, Tourism, and Business	Place

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3. Growing tourism trade, flourishing culture sector and enhanced leisure offer, which are all boosting the local economy, creating a vibrant city for our residents and visitors and contributing to better health and wellbeing	3.2 Deliver three major events in the City Centre	March 2025		City Jam, Halloween Parade and Seafront Firework series have all been successfully delivered. Planning for the upcoming City Day continues. Finalisation of the 24/25 city wide events programme is well underway.	Green	—	Culture, Tourism, and Business	Place
3. Growing tourism trade, flourishing culture sector and enhanced leisure offer, which are all boosting the local economy, creating a vibrant city for our residents and visitors and contributing to better health and wellbeing	3.3 Deliver National Portfolio Organisation Exhibition programme	Complete		Focal Point Gallery continues with its programme of excellence, attracting audiences from across the UK and beyond. The Gallery continues to receive its funding from Arts Council England as a National Portfolio Organisation and are applying for an additional year extension to funding alongside other National Portfolio Organisations - this would extend the current funding agreement to include 2026/27.	Green	—	Culture, Tourism, and Business	Place
3. Growing tourism trade, flourishing culture sector and enhanced leisure offer, which are all boosting the local economy, creating a vibrant city for our residents and visitors and contributing to better health and wellbeing	3.4 External funding achieved and increased participation numbers and exhibitions delivered	March 2025		Visitor and audience figures continue to increase across the service. Some external funding and sponsorship has also been received to support delivery including the Drag Exhibition and Bands Stand events. Visitor numbers to the museum during December 2024 were 4550 up from 3672 in December 2023.	Green	—	Culture, Tourism, and Business	Place
3. Growing tourism trade, flourishing culture sector and enhanced leisure offer, which are all boosting the local economy, creating a vibrant city for our residents and visitors and contributing to better health and wellbeing	3.5 Provide a range of volunteering opportunities across a range of culture and tourism service areas	Ongoing		Across the museums service and arts development there are numerous volunteering opportunities, which are largely managed through a volunteer co-ordinator. From October - December 2024 volunteers contributed 1300 hours across the service including supporting , specific events, workshops and conservation activity. Volunteers include students to those retired, many gaining new skills and experiences.	Green	—	Culture, Tourism, and Business	Place
3. Growing tourism trade, flourishing culture sector and enhanced leisure offer, which are all boosting the local economy, creating a vibrant city for our residents and visitors and contributing to better health and wellbeing	3.6 Expand the offer of the Southend Pass	November 2024		There has been a significant drive on the promotion of the Southend Pass (SP), including media campaigns, traditional printed media and digital advertising and advertising on petrol pumps. The number of SP customers remains stable. 6-9pm parking is now free for SP subscribers. No increase in subscription cost proposed in 2025/26 budget. Further initiatives under consideration for development.	Green	↑	Culture, Tourism, and Business	Place

A city that is safe, clean and green

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Green

Outcome	Action	Deadline	Completed Date	Progress Update	RAG	Direction of travel	Portfolio	Scrutiny Committee
4. Safe, inclusive communities and neighbourhoods improving people's lives	4.1 Implement further CCTV infrastructure	Ongoing		The Community Safety Unit continues to review hot spot areas across the city for CCTV deployment while funding streams are explored.	Amber	—	Community Safety	Policy and Resources
4. Safe, inclusive communities and neighbourhoods improving people's lives	4.2 Generate income by utilising CCTV assets	Ongoing		The Community Safety Unit continues to explore options with other local authorities to provide CCTV monitoring services. Castle Point Borough Council being the most recent authority to agree a contract.	Green	↑	Community Safety	Policy and Resources
4. Safe, inclusive communities and neighbourhoods improving people's lives	4.3 Re-establish Beach Welfare Officers	April 2025	July 2024	Beach Welfare Officers re-established during Summer 2024 and will be returning for Summer 2025 with a strengthened offer.	Green	↑	Community Safety	Policy and Resources
4. Safe, inclusive communities and neighbourhoods improving people's lives	4.4 Strengthen Community Safety Unit resources by employing three officers in the Community Safety Team	April 2025		Two new Community Safety Officers appointed and in post. Recruitment process is ongoing to recruit to the remaining vacant post.	Amber	↑	Community Safety	Policy and Resources
4. Safe, inclusive communities and neighbourhoods improving people's lives	4.5 Renew our City Centre Purple Flag status	April 2025		An external inspection took place on Friday 22nd November by Association of Town & City Management Purple Flag assessors. The outcome of the inspection is expected in January 2025.	Amber	—	Community Safety	Policy and Resources
4. Safe, inclusive communities and neighbourhoods improving people's lives	4.6 Deploy 149 Safe Spaces during April 2024 to March 2025 for the nighttime economy	April 2025		Funding agreed and Safe Space deployed 10pm-5am each Friday and Saturday night until August 2025	Green	↑	Community Safety	Policy and Resources
4. Safe, inclusive communities and neighbourhoods improving people's lives	4.7 Develop a safe zone at the top end of the High Street with businesses and marketing campaign designed to raise awareness of Violence against Women and Girls Initiative	April 2025		Safe Space in place Friday and Saturday evenings from 10pm-5am at the top of the High Street. Safe Space is supported by Community Safety Unit, Essex Police and other partners e.g. street pastors. Community safety colleagues, Essex Police, and partner organisations hosted multiple activities across the city during the White Ribbon - 16 Days of Activism.	Green	↑	Community Safety	Policy and Resources

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4. Safe, inclusive communities and neighbourhoods improving people's lives	4.8 Add further cameras to Southend-on-Sea City Centre and Seafront to help see during nighttime hours	Ongoing		Funding agreed and confirmed from Police, Fire and Crime Commissioner for Essex. New installations under deployment with further additions to come such as live connection between mobile CCTV van and CCTV Operations Centre.	Amber	↑	Community Safety	Policy and Resources
5. Enhanced and protected street scene and environmental and air quality improvements, which support health and wellbeing	5.1 Understand air quality around schools on the main A13 and A127 routes	March 2026		DEFRA have approved the extension of this project for a further year, which will mean working with up to five additional schools. The first schools within the scheme have had mitigation measures applied, including air quality purifiers and a green wall. Offers have been made for cycle, scooter storage.	Green	—	Climate, Environment, and Waste	Place
5. Enhanced and protected street scene and environmental and air quality improvements, which support health and wellbeing	5.2 Implement measures to improve air quality	Ongoing		The action plan for Air Quality Management Area no.1 is ready for consultation subject to agreement at March Cabinet. An Air Quality Technical Working Party will be formed to provide a forum for officers to share and scope out actions the Council can take to improve air quality. Southend is working with other Councils across Essex to co-produce an Essex Air Quality Strategy.	Amber	↑	Climate, Environment, and Waste	Place
5. Enhanced and protected street scene and environmental and air quality improvements, which support health and wellbeing	5.3 Communicate results of our actions to encourage individuals and communities to consider their actions and take on behaviour change	Ongoing		Anti-idling campaign in place as part of schools air quality project. Campaigns planned in relation to graffiti, littering and active travel during 2025. Air Quality information and data is published via our website https://www.southend.gov.uk/protecting-environment-emergencies/air-quality	Amber	—	Climate, Environment, and Waste	Place
6. Improved and cleaner transport system making Southend-on-Sea a healthier and more accessible place to live, work and visit	6.1 Revise Highway Asset Management Plan to deliver effective Highways service and ensure compliance with Code of Practice and Incentive Funding	April 2025		The revision to the Highways Assets Management Plan is currently on hold while Local Transport Plan 4 is completed so that the two documents align. Guidance from DfT is awaited and required so that the Highways Assets Management Plan impacts are clear and can be reflected. Likely be completed in 2025/26.	Red	—	Infrastructure and Corporate Strategy	Place
6. Improved and cleaner transport system making Southend-on-Sea a healthier and more accessible place to live, work and visit	6.2 Deliver a five-year ambitious capital delivery programme to invest in improving the safety of our pavements and roads, including traffic-calming measures and school streets	April 2029		An outline capital delivery programme is currently being developed and is due for release in early 2025. This will be followed by a full indicative programme by the end of 2025. Future capital funding is set out in 2025/26 budget proposal. It is anticipated it will move to green once a balanced budget will be set for 2025/26	Amber	—	Infrastructure and Corporate Strategy	Place

Outcome	Action	Deadline	Completed Date	Progress Update	RAG	Direction of travel	Portfolio	Scrutiny Committee
6. Improved and cleaner transport system making Southend-on-Sea a healthier and more accessible place to live, work and visit	6.3 Update the Low Emission Strategy	April 2025		The Southend Low Emission Strategy won't be updated as the council is working in partnership with Essex authorities to develop an Essex Air Quality Strategy. It is anticipated that consultation on the draft Essex-wide strategy will take place early in 2025.	Green	↑	Infrastructure and Corporate Strategy	Place
6. Improved and cleaner transport system making Southend-on-Sea a healthier and more accessible place to live, work and visit	6.4 Extend the cycle network across Southend-on-Sea	Ongoing		The emerging Local Cycling & Walking Plan (LCWIP) will be delivered as a component of Local Transport Plan 4 (due second half of 2025). This will outline a strategy for delivering a cohesive and improved cycle network across the city.	Amber	—	Infrastructure and Corporate Strategy	Place
7. Minimise waste, promote re-use and increase recycling	7.1 Recycling and Waste Management – successful waste contract award and subsequent mobilisation/demobilisation processes	April 2025		New waste contract has been awarded, mobilisation /demobilisation is underway, the resourcing budget has been agreed, governance established and workstreams identified and in progress alongside member briefings, drop ins and engagement sessions to identify potential challenges and work through them with SUEZ UK. Officers continue to work with Veolia to maintain current contract performance and progress demobilisation and transition arrangements.	Amber	—	Climate, Environment, and Waste	Place
7. Minimise waste, promote re-use and increase recycling	7.2 Reduce use of single-use plastics in our retail offer	Ongoing		Guidance has been provided to businesses about the regulation of single-use plastics. The use of single-use plastics is checked during routine inspections to these premises. The Licensing Policy has been updated to encourage businesses to minimise waste, in addition to complying with the regulations on single use plastics.	Green	↑	Climate, Environment, and Waste	Place

A city that is caring with a good quality of life for all

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Outcome	Action	Deadline	Completed Date	Progress Update	RAG	Direction of travel	Portfolio	Scrutiny Committee
8. People live well, age well and care well and remain living independently in the community for as long as possible	8.1 All Adult Disability Service implemented reflecting the priorities of Connected Southend	Complete		All Adult Disability Service implemented.	Green	—	Social Care and Healthier Communities	People
8. People live well, age well and care well and remain living independently in the community for as long as possible	8.2 Develop a Market Shaping Strategy and suite of documents that accurately outlines our ambition for the Care Market in Southend-on-Sea	March 2025		Work is ongoing to shape the strategy and build on the market position statement already published. Interim arrangements and market engagement are in place to support the market and help shape the strategy. First formal draft for discussion is planned for March 2025.	Amber	—	Social Care and Healthier Communities	People
8. People live well, age well and care well and remain living independently in the community for as long as possible	8.3 Implement new Commissioning Framework to ensure best value for money for the council and individuals in Southend-on-Sea	March 2025		This work is ongoing and progressing. The supported living framework is live and has been reopened to new providers. Planning for the home care framework is underway and has included direct work with providers to help shape our planning. The final phase will be our nursing and residential care Framework.	Green	—	Social Care and Healthier Communities	People
9. Children and young people, including those in care, feel and are safe at home, school and in their communities, have success in education and the same opportunities as their peers	9.1 Establish integrated 0-5 Early Years childcare service	April 2025	September 2024	Integrated 0-5 early years childcare service established as part of Education, Inclusion and Early years service development.	Green	—	Children, Young People and SEND	People
9. Children and young people, including those in care, feel and are safe at home, school and in their communities, have success in education and the same opportunities as their peers	9.2 Deliver an improvement and recovery programme for statutory special educational needs and disabilities (SEND) assessment services	Ongoing		Interim resources have been provided to increase the capacity of statutory SEND assessment, review and Educational Psychology teams to implement a range of recovery programmes around the statutory assessment process. The Education Select Committee has called for evidence nationally due to the SEND statutory process crisis across the country. This area remains at risk for all local authorities. Additional resources will be required in Southend to manage increased demand and sustain improvement.	Amber	—	Children, Young People and SEND	People

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9. Children and young people, including those in care, feel and are safe at home, school and in their communities, have success in education and the same opportunities as their peers	9.3 Establish central specialist support service for SEND children and young people	April 2025	September 2024	In place and being delivered to schools from Sept 2024. Offer includes specialist teaching service, speech and language service, occupational therapy support to schools service and emotional wellbeing service.	Green	—	Children, Young People and SEND	People
9. Children and young people, including those in care, feel and are safe at home, school and in their communities, have success in education and the same opportunities as their peers	9.4 Strengthen safeguarding support and monitoring in schools	Ongoing		Education, Inclusion and Early Years restructure has resulted in greater focus on safeguarding in schools with dedicated support in place.	Green	—	Children, Young People and SEND	People
9. Children and young people, including those in care, feel and are safe at home, school and in their communities, have success in education and the same opportunities as their peers	9.5 Improve outcomes for children we care for and care experienced young people	Ongoing		Ofsted ILACS in October 2024 children's service were judged as good overall. The sub-judgement for Services for Care Leavers as Good and Services for children we care for as requiring improvement to be Good. Inspectors reflected that 'Care leavers who receive a service are well supported by skilled and purposeful personal advisers who are attuned with and responsive to their needs'. Action plan in place to target areas for improvement identified within the inspection.	Amber	↑	Children, Young People and SEND	People
9. Children and young people, including those in care, feel and are safe at home, school and in their communities, have success in education and the same opportunities as their peers	9.6 Strive to ensure that children and young people get the 'Right Help, Right Service at the Right Time'	Ongoing		Ofsted judged services for children in need of help and protection as good (ILACS October 2024). Inspectors reflected that 'considerable improvement is evident in help and protection services, including early help services. Children service's offer of help, alongside the support from strong partnerships, enables children and their families who need help to be well supported to achieve the necessary improvements in their circumstances'.	Green	↑	Children, Young People and SEND	People

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9. Children and young people, including those in care, feel and are safe at home, school and in their communities, have success in education and the same opportunities as their peers	9.7 Develop a 'super zone' model around schools to work towards a healthy food environment	April 2025		There has been a lot of work around various initiatives to improve both the 'in-school' and 'out of school' food environment. Exploring the development of principles for schools to consider when commissioning school based catering as well as exploring opportunities to work with private sector catering companies maximising social value and healthy meal options in learning environments. The new National Policy Planning Framework that came out December 2024, looks positive in terms of addressing the 'out of school' food environment by giving more powers to local authority planning teams to refuse fast food outlets applications within walking distance of schools. The new Health Impact Assessment Guidance will also strengthen our position.	Amber	—	Children, Young People and SEND	People
9. Children and young people, including those in care, feel and are safe at home, school and in their communities, have success in education and the same opportunities as their peers	9.8 Refreshed Healthy Schools digital package to schools and early years settings	April 2025		The new digital health schools platform has been procured for schools and the resources being developed through collaboration with partners. Four schools have been recruited to test the resources, access and recording. The digital resource are planned to be ready for April. The early years model is developed and being tested with multiple sites from January 2025.	Amber	↑	Children, Young People and SEND	People
9. Children and young people, including those in care, feel and are safe at home, school and in their communities, have success in education and the same opportunities as their peers	9.9 Supervised toothbrushing pilot scheme in a selection of schools	April 2025		Six primary school settings have been recruited from central and east localities to participate in the Supervised Toothbrushing Programme, enrolling approximately 700 Reception & Year 1 (where applicable) children. Community Dental Services are delivering the programme as well as providing ongoing support and resources around training and development needs focusing on prevention. The 1st phase that includes training has been completed for 5 out of 6 settings.	Amber	↑	Children, Young People and SEND	People
9. Children and young people, including those in care, feel and are safe at home, school and in their communities, have success in education and the same opportunities as their peers	9.10 Upgrade of play areas	Ongoing		Senior management currently reviewing options for accessing additional funding so that the procurement process can be initiated.	Amber	—	Climate, Environment, and Waste	Place

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10. Quality, affordable and safe homes are available for residents in Southend-on-Sea	10.1 Consult on the next stage of the Local Plan, a Preferred Approach document, in 2024/25	April 2025		Report to Cabinet seeking approval to consult on final Regulation 18 stage of the Local Plan is due June 2025 as identified in the forward plan.	Amber	—	Planning and Housing	Policy and Resources
10. Quality, affordable and safe homes are available for residents in Southend-on-Sea	10.2 Stock optimisation work for better use of assets	April 2025		Housing Stock Optimisation and Housing Pipeline workstreams, which both seek to better use Council assets for housing, are progressing well. Work is nearing completion on 12 new Council homes in Shoebury as part of the HRA Land Review Phase 3a. Phase 3b for 16 Council homes is currently out for contractor procurement. Planning permission is secured for the second site for the Passivhaus pilots (3 council homes). Final design works are also progressing for the Cattery scheme for c30 new Passivhaus council homes with enabling works planned for next year and BLRF funding in place. Acquisition of street properties and other initiatives continue.	Green	↑	Planning and Housing	Policy and Resources
10. Quality, affordable and safe homes are available for residents in Southend-on-Sea	10.3 Homelessness service prioritises evidence-led prevention to address demand	Ongoing		This remains challenging due to rising demands on housing services locally and nationally. In keeping with recent govt. funding which now prioritises preventative practise there is work underway to embed evidence led approaches to this. There is a continued need to embed further changes and align resources in order to progress this to the requisite extent.	Amber	—	Planning and Housing	Policy and Resources
10. Quality, affordable and safe homes are available for residents in Southend-on-Sea	10.4 Southend to lead on an Essex wide protocol for the agreed principles to adhere to if/ when placing homeless households in B&B out of area	Ongoing		Essex wide series of meetings continue, with strong engagement. These meetings are contributing to the development of a draft protocol.	Green	—	Planning and Housing	Policy and Resources
10. Quality, affordable and safe homes are available for residents in Southend-on-Sea	10.5 Work towards City of Sanctuary Status	Ongoing		Work is well underway with the Steering Group meeting frequently and all sub groups having met at least once. The project is on track for accreditation by Spring 2026.	Green	—	Planning and Housing	Policy and Resources
10. Quality, affordable and safe homes are available for residents in Southend-on-Sea	10.6 Develop a care leavers housing and support protocol	April 2025		A lot of foundational work has been undertaken but further to some personnel changes there is more required to fully develop this work. Positive cross-departmental work is underway on this and linking into corporate parenting workstreams.	Amber	—	Planning and Housing	Policy and Resources

A city that is led by a transformative, responsive council



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11. Value for money is achieved for the taxpayer	11.1 Set an annual 2025/26 balanced budget within statutory deadlines	February 2025		A robust and balanced budget for 2025/26 is due to be set at budget council 20th February 2025.	Green	—	Finance, Assets, and Investments	Policy and Resources
11. Value for money is achieved for the taxpayer	11.2 Deliver a robust procurement plan for 2025/26 and reduced volume of unplanned procurements	March 2025		Extensive consultation with all areas of the council to populate the annual procurement plan for 2025/26 has taken place. This plan is due to be approved at Cabinet 3rd March.	Green	—	Finance, Assets, and Investments	Policy and Resources
11. Value for money is achieved for the taxpayer	11.3 Introduce a programme of zero-based budget reviews from 2025/26	April 2025		A programme of zero based budget reviews in being developed for 2025/26, the first of which will be the One Council transformation programme.	Amber	↑	Finance, Assets, and Investments	Policy and Resources
12. Services designed around the needs of our residents and prioritised against our highest cost services to get maximum value early, and residents provided with digitally enhanced information, advice and guidance and access to services	12.1 Develop a strategic Transformation programme to deliver service improvement, modernisation and improved outcomes	October 2024	October 2024	The Transformation Programme is established. Foundation projects (data, IT systems, workforce, estates) are in delivery. Service transformation projects are identified and in mobilisation. The programme will deliver over the next 12-18 months.	Green	—	Infrastructure and Corporate Strategy	Policy and Resources
12. Services designed around the needs of our residents and prioritised against our highest cost services to get maximum value early, and residents provided with digitally enhanced information, advice and guidance and access to services	12.2 Review the council's constitution to enable effective and efficient decision making	December 2024	December 2024	Between July and November 2024 the new constitution was drafted through a series of Standards Committee meetings and member engagement activities. The draft proposed constitution was considered and agreed at Full Council on 12th December 2024. Adoption of the main body of the constitution will take effect from 1 January 2025 with additional elements coming into force after the Annual Meeting of the Council in May 2025.	Green	↑	Infrastructure and Corporate Strategy	Policy and Resources

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13. Clear service standards for our residents and customers	13.1 Develop a reporting cycle of key performance measures that provide clear direction and assurances of strategic direction and performance	October 2025	October 2024	A range of key performance indicators covering council priority areas are reported quarterly to Scrutiny and Cabinet. An annual report will be produced following the end of the financial year that will outline year-end performance against these key indicators.	Green	—	Infrastructure and Corporate Strategy	Policy and Resources
13. Clear service standards for our residents and customers	13.2 Achieve 'excellent' status on the Local Government Association equality framework by 2026	April 2026		The Council has entered year two of its three-year equality, diversity and inclusion improvement plan. Good progress has been made against all actions so far. Corporate Leadership Team are kept informed each quarter of progress against the actions.	Green	—	Infrastructure and Corporate Strategy	Policy and Resources