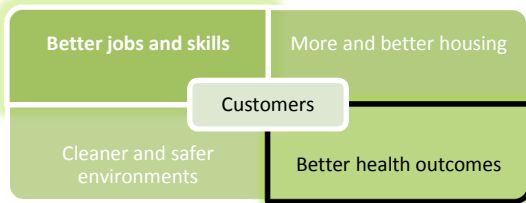

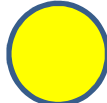




**Better Health Outcomes PDP Q3 2016/17 Performance Update**




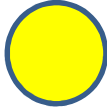





Strategic Objective					
Increasing access to physically active and healthy lifestyles					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p><b>To develop and provide a new community AGP, 7v7 grass pitch and changing pavilion at Bradbury Lane, Hednesford</b></p> <p>Work continues on this project with the following actions being completed during Quarter 1 2016-17.</p> <ul style="list-style-type: none"> <li>• Tenders have been evaluated for the contractor to build the Pavilion / Changing rooms</li> <li>• Agreement has been reached with Sport England to award the Pavilion build contract and to proceed with the project</li> <li>• Contract Award Letter issued to Pavilion Contractor</li> <li>• Letter of Intent agreed and issued to Contractor</li> <li>• Pre-Start Meeting with AGP Pavilion and AGP Pitch contractors</li> <li>• Arrangements to remove excess soil from site and to submit the discharge of conditions application on Bradbury Lane Pavilion during Quarter 2</li> </ul>	<p>To provide new sport and recreation facilities in the local community</p>				

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>The project is on schedule for the contractors to start on site during Quarter 2 and to complete by the end of the calendar year.</p> <p>Informal discussions are being progressed in order to so secure a facility operator (Quarter 2)</p> <p>To complete construction on site (AGP – Quarter 3) and Changing Pavilion (Quarter 4)</p> <p>Work continues on this project with the following actions being completed during Quarter 2 2016-17.</p> <ul style="list-style-type: none"> <li>• Pavilion Contractors started on site 11<sup>th</sup> July 2016</li> <li>• The excess soil from site has been removed and relocated on the Stadium site to assist with the future development. Application to discharge relevant planning conditions has been submitted</li> <li>• Informal discussions are being progressed in order to so secure a facility operator</li> <li>• Application to connect electrical services has been progressed</li> <li>• AGP Pitch contractor started on site in September 2016</li> </ul> <p>Work continues on this project with the following actions being completed during Quarter 3 2016-17.</p> <ul style="list-style-type: none"> <li>• Artificial Grass Pitch complete – awaiting final testing and certification before handover in January 2017, subject to snagging.</li> <li>• Pavilion Building complete other than internal decoration, 2<sup>nd</sup> fix trades, CCTV and car park</li> <li>• Sport England funding drawn down and paid</li> </ul> <p>Both projects on track for completion during Quarter 4</p>					





Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p><b>To develop and provide a new community multi sport and recreation hub facility at the former stadium site</b></p> <p>To open new Multi-Use Games Area (Quarter 1 2016-17). – The new MUGA was completed and opened ahead of schedule in March 2016</p> <p>To complete topographical survey and Landscape design works (Quarter 1 2016-17) – The topographical survey was completed and the Landscape Architect appointed in April 2016.</p> <p>To appoint contractors with responsibility for the remaining works in Phase 1. (Quarter 1 2016-17)</p> <p>A Landscape architect was appointed to develop a final design for the scheme and to support updated/revised planning application and tender for main contractor. Development of the final design has led to a slight delay in the appointment of the main contractor which is now scheduled for Quarter 2. It is not envisaged that this will impact on the start on site date by the end of Quarter 2</p> <p>To commence work on the remaining elements in Phase 1. (Quarter 2 2016-17)</p> <p><b>Quarter 2</b> - Work continues on this project with the following actions being completed during Quarter 2 2016-17.</p> <ul style="list-style-type: none"> <li>• Revised Planning Application Submitted – 14 July</li> <li>• Tender Closed for submissions for remaining Phase 1 works -5 August 2016</li> <li>• Planning Consultation Completed – 16<sup>th</sup> August</li> <li>• Electricity works completed and supply connected</li> </ul>	<p>To provide new and improved sport and recreation facilities in the local community</p>	<p style="text-align: center;">✓</p> <p style="text-align: center;">✓</p> <p style="text-align: center;">▲</p> <p style="text-align: center;">●</p>			

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Delays - Progress on Western Power providing the electricity supply to the floodlit MUGA and CCTV camera was delayed from May 2016 to July 2016 and then to August, on the instruction of County Council's Highways Department.</p> <p>Delays - Unfortunately the procurement process undertaken with the assistance of the procurement team at the County Council did not attract any adequate submissions. Although 54 expressions of interest were made in respect of the tenders for the stadium and 7 submissions received none were sufficient to make an award and subsequently this contract will have to be re-tendered in September/October 2016.</p> <p>Subject to the appointment of the main Contractors it is anticipated that the remaining elements of Phase 1 will be completed during the remaining months of 2016-17 (Weather permitting) and early 2017-18. These works include the Adventure Play Area, Trim Trail, Mountain Bike Trail, Car park, Community Allotments, pathways for jogging and cycling and CCTV.</p> <p><b>Quarter 3</b> - Work continues on this project with the following actions being completed during Quarter 3 2016-17.</p> <ul style="list-style-type: none"> <li>Tenders were invited on 7 October 2016 with a return date of 18 November 2016. Following a request, and to ensure that sufficient tenders were received, the return date was revised to 2 December 2016.</li> <li>6 Responses were received and evaluated with appointment scheduled during Quarter 4, subject to quality and price. Following appointment of a main contractor a revised timetable will be prepared for works to start in 2017-18</li> <li>Revised Planning approval received for scheme November 2016</li> </ul>					

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p><b>To continue with the re-development of Hednesford Park</b></p> <p>To complete the works on the Pavilion (Quarter 1 2016-17) – Works on the pavilion were completed and all snagging items identified in May 2016</p> <p>To commence the letting of the new Pavilion café (Quarter 1 2016-17). The new café was let and opened by Inspiring Healthy Lifestyles in June 2016</p> <p>To complete works on the skate park (Quarter 1 2016-17) – Works were completed on the skate park in June 2016.</p> <p>All actions in relation to the PDP have been completed for this year although other works being undertaken include, tree avenue works, replanting at the War Memorial, public consultation and lighting.</p>	To provide new and improved sport and recreation facilities in the local community				

Strategic Objective																							
Working with our partners to reduce health inequalities in the District																							
Action + Progress Update	Outcomes			Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating																
<p><b>To progress Active after Cancer/ Active Living Referral Scheme (Year 2) in partnership with WLCT and NHS</b></p> <p>The Activity Referral Scheme/MacMillan After Cancer Scheme has an annual target of 450 referrals and performance achieved is outlined below.</p> <table border="1"> <thead> <tr> <th></th> <th>Target</th> <th>Actual</th> <th>Accum. Total</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>113</td> <td>140</td> <td>140</td> </tr> <tr> <td>Q2</td> <td>113</td> <td>142</td> <td>282</td> </tr> <tr> <td>Q3</td> <td>112</td> <td>119</td> <td>401</td> </tr> </tbody> </table>		Target	Actual	Accum. Total	Q1	113	140	140	Q2	113	142	282	Q3	112	119	401	To support the recovery of individuals from ill health and to improve their health and well being						
	Target	Actual	Accum. Total																				
Q1	113	140	140																				
Q2	113	142	282																				
Q3	112	119	401																				
<p><b>To promote concessionary membership scheme to areas of inactivity/deprived wards etc</b></p> <p>There is an annual target to increase the number of concessionary cardholders by 1% (42) Following a cleansing of the Membership database in which invalid members were removed, Inspiring Healthy Lifestyles are experiencing a dip of 7.2% (297) concessionary Memberships compared to the start of the year. Performance will continue to be monitored through the monthly scheduled contract monitoring meetings.</p>	Making services more accessible to those on low incomes and those aged over 65																						

**Summary of Progress in Delivering Projects/Actions:**

			
Project completed	Project on target	Project Timeline/scope/target date requires attention. Alterations considered by leadership team	Project aborted/ closed
<p>1</p> <p>20%</p>	<p>2</p> <p>40%</p>	<p>2</p> <p>40%</p>	<p>0</p> <p>0%</p>