

Success criteria/outcomes	Progress to date/issues identified	Target date for completion	Achievement (% or Traffic Lights)
Well maintained land and property assets that are suitable & fit for purpose	Suitability survey was conducted on Phoenix House however other surveys have not been completed due to the resourcing associated with the ongoing property review	Dec-17	Amber 10%
Ensure the cattle market is re-developed in accordance with programme and continues to operate at its full potential and land use is optimised. Agreement with Market Partners is completed & stakeholders are consulted and briefed on progress in 2015, planning permission acquired.	The Phase 1 Cattle Market Auction building is due to be completed at the end of April 2017. The project is expected to be delivered within budget, within 2 weeks of the challenging timescales and to a quality standard that will improve Health and safety and operational effectiveness of the market. The Council and auctioneers have applied for Growth Funding for a Phase 2 development that aims to build on Melton Mowbray identity as Rural Capital of Food & Drink.	Agreement with Partners is in place and will commence following practical completion of the auction building.	Green 90%
Ensure partners and customers have access to services at Parkside	Parkside won National recognition for its work with Partner integration and will be receiving a visit from the Cabinet office in April 2017 to see the operation and property arrangements. However, it looks as though LPT are likely to leave in April 2017 which will be a setback for the multi agency work that is being delivered to customers.	Completed	Green 100%

Asset management plan & capital strategy to be developed for 2015/16. Draft in place for 2015.	The AMP & Capital Strategy for the Period 1st April 15-31st March 2018 was approved at PFA on 15th April 2015.	Completed	Green 100%
A comprehensive contracts register recording contracts and ensuring copy contracts are held electronically	The register has been updated and electronic copies of agreements are on the contracts drive, filing structure may need reviewing by legal	Completed	Green 100%
Realise gross financial savings of approximately £9,500 per annum to reinvest elsewhere within the service.	Transfer of management of Snow Hill Units in house with effect from the new calendar year has been implemented . Lease renewals & rent reviews have been completed to see a rental uplift of circa. £15k per annum	Completed	Green 100%
Sports centre and ground at KE VII acquired from LCC and 2 year agreement with SLM in place, agreements with rugby club and football club put in place	Negotiations with football club and rugby club have been protracted for a number of reasons , however progress is underway with both clubs to reach agreement.	Oct-17	Green 75%
Ensure the council has programme of planned inspections which are undertaken within suitable timeframes.	A new and improved inspection regime is in place to cover all General Fund assets and has been running for over a year. The inspection picks up Health and safety issues and also identifies any repair and maintenance issues that require action.	Completed	Green 100%
Public conveniences consultation and review completed and changes implemented	Public Consultation has been completed, a task group set up and Members have approved the way forward with 2 semi automatic toilets being built to replace the existing facilities and introduce modern ,fit for purpose toilets and also cost savings.	Mar-18	Green 50%

Capital projects delivered in 2015/16 within budget & using project management process	Majority of capital projects including Cattle market access improvements, Caretaker Van, Melton Country Park car park have been completed. Other projects were either aborted or funded from the repairs and maintenance revenue fund eg Thorpe Road toilets.	Completed or aborted	Green
Space utilisation study completed and reported to Management team and Members if required	The space utilisation study was completed in early 2016 and a report submitted to management team, LPT imminent departure will make space utilisation surveys less of a priority in the coming year	Completed	Green
Legal agreements completed on the Foyer project for long lease at Thorpe End Road Car park	The Foyer Agreement has been aborted and an options appraisal will be undertaken for March 2018. In the intervening period ARLA have been granted a lease and have again expressed an interest in acquiring the site to enable their business to develop. No further actions for property at this stage.	Project cancelled	Amber 10%
Small local contractors are familiar and compliant with new construction, design and management regulations introduced in April 2015 , this includes checking that they have the right skills, knowledge , training, experience and attitude to complete the jobs safely.	Correspondence was sent to all MBC regular suppliers to alert them to the new legislation .	Completed	Green
Changes to Parking Order	Contract placed and changes to Parking order have been implemented	May-15	Green

Parkside - whole life costing exercise to ensure service charge sinking fund level is appropriate	Whole life costing exercise completed in 2015, new whole life costing exercise being undertaken for 2017/18	May-17	Green
Appraisal of site options for expansion of cemetery/ feasibility for crematorium	No instructions received to date	None	Green
Business case for new machines to be completed, also consider electrical charge points	Machines are beginning to have regular faults and no longer meet customer expectations, there is a replacement fund of £42k accumulated and a project mandate & business case will need to be submitted and considered against other competing priorities.	New machines forecasted for 2018	Green