

## SUBMISSION TO STRATEGIC OVERVIEW AND SCRUTINY COMMITTEE

Date: 22<sup>nd</sup> June 2010

Agenda item: 8

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### SUBMISSION BY THE PORTFOLIO HOLDER FOR ORGANISATIONAL DEVELOPMENT

#### Annual Performance Report

#### 1. Purpose of the report

- 1.1 To provide Members with the opportunity to scrutinise the Council's annual performance level against the Strategic Plan Action Plan 2009/10 by reviewing the Performance Report at **Appendix A**.

#### 2. Background

- 2.1 Sound governance of the organisation needs to be built on strong performance management principles. In Lichfield District Council terms this means that in particular we need to manage the progress on our Strategic Priorities, as set out in the Council's Strategic Plan 2008/12 and which are based on in-depth research and Member manifesto commitments.
- 2.2 Each year we produce a one year action plan that turns the priority actions into tasks that we need to achieve in the current year. It is important that in this area we know what progress is being made and where we may not be progressing as quickly as we wanted. Alongside this we need to monitor the performance in terms of quantitative measures (Performance Indicators) whilst managing associated risk.
- 2.3 As part of this process the Cabinet have identified those actions, risks and performance measures that are strategically important to them at Cabinet level. The outturn of the actions that Cabinet identified as most important for the 2009/10 Strategic Action Plan will be reported to Cabinet on 29<sup>th</sup> June 2010. This information is attached at **Appendix A**.
- 2.4 Members have a critical role in promoting data quality, this includes not only challenging and scrutinising the data but also seeking to recommend ways in which the presentation and analysis of the data may be improved.

#### 3. Recommendations

- 3.1 That Members scrutinise the information attached at **Appendix A** as part of the Committee role in scrutinising overall performance.
- 3.2 Members may also wish to consider if there are any data quality issues in the data presented and whether the format of the report could be adjusted to further facilitate scrutiny in the future.

#### 4. Community Benefits

- 4.1 The effective scrutiny of performance data drives performance improvement leading to direct benefits for the Community through improved services and value for money based on achieving key priorities.

## **5. Financial Implications**

5.1 The financial performance is reported on at Item 7. of the Committee Agenda..

## **6. Strategic Plan Implications**

6.1 The report identifies what the Council has achieved in its priority areas against the targets it set in the Strategic Plan Action Plan for 2009/10.

## **7. Sustainability Issues**

7.1 The information scrutinised contains components related to this area of performance.

## **8. Crime and Community Safety Issues**

8.1 The information scrutinised contains components related to this area of performance.

## **9. Risk Management Issues**

9.1 The following risk has been identified as relevant to this report.

<b>Risk Description</b>	<b>Likelihood / Impact</b>	<b>Status</b>	<b>Risk Category</b>	<b>Countermeasures</b>
Ineffective Member Scrutiny resulting from the inability to access timely, accurate and relevant data.	Medium / Medium	Material	Reputation	Effective utilisation and enhancement of the systems available to the Council is highly likely to increase the level of scrutiny through improving access to financial and performance data. This will maximise the focus on what is most important to Members of this Committee.

### **Background Documents:**

Strategic Plan 2008/12

**Appendix A:** Performance Report

# Appendix A - Priority Strategic Actions - Outcomes for 2009/10




Key: Completed Not fully completed


Cabinet Member: Cllr **Helen Fisher**

Strategic Plan Priority & Action	Actual Outcome
<p><b>Create safe, strong and proud communities</b>                      Deliver community development activities focused in the areas with higher rates of deprivation.</p> <p>On Track? </p>	<p>The Community Development Team continues to work within the most socially disadvantaged localities of Lichfield District, strengthening communities by encouraging local residents to take pride in their area. Social and recreational activities targeting particular groups (e.g. "sloppy slippers" for older people) bring together a number of agencies to provide information and advice. There is a strong focus on involving local residents, giving them training and skills development opportunities and working with and through community groups. The team works with all ages, groups and abilities, often bringing them together, for greater mutual understanding and tolerance. The two community hubs help to facilitate this work</p> <p><b>Jigsaw Community Hub, North Lichfield</b>                      Jigsaw volunteers have held various themed coffee mornings to encourage local people to access the venue and raise awareness of local and global issues eg. <b>100</b> people took part during Fair Trade Week. Services provided through Jigsaw have expanded; Addaction (a Drug and Alcohol Charity) deliver a new weekly support and advice session.</p> <p><b>Mill Lane Link Community Hub (MLL)</b>                      Refurbishment of the hub has been completed and the official opening took place in March 10. As a satellite Children's Centre, new services for children and families have been introduced funded by the Rawlett Community &amp; Learning Partnership and the After School Club is regularly attended by <b>12 – 20</b> parents and children.                      A new Women's Institute meets monthly at the Hub and has also set up a regular craft group.                      "Heart Felt Holistics" started using MLL in March 2010, offering free holistic therapies. With help from the District Council and CVS, this group has become fully constituted and successfully attracted external funding.</p> <p>Many events have been organised and / or supported by the Community Development Team including:</p> <ul style="list-style-type: none"> <li>• Local residents and <b>30</b> children formed the <b>FuzeZirque circus</b> which performed at the Opening of Speakers Corner</li> <li>• <b>56</b> year 6 students from the Croft and Hayes Meadow Primary schools took part in the schools <b>Transitional arts project</b> which support children moving to secondary school and enhancing the Combined Handicapped and Disabled Society (CHADS) venue through Community Art.</li> <li>• The <b>Fuse Schools Project</b>, themed around Slam Poetry, involved <b>12</b> primary schools and <b>450</b> children. The finale of the project was an inter schools "Slam off" at the Fuse Festival in Beacon Park won by Millfield School</li> </ul>


Strategic Plan Priority & Action	Actual Outcome
	<ul style="list-style-type: none"> <li>• Over <b>500</b> people attended the annual <b>Mile Oak and Fazeley Festival</b> event which raised £1,000 for community groups</li> <li>• A <b>bat walk</b> took place around Beacon Park and Minster Pool attended by <b>35</b> people of all ages. Great excitement was had because a Long Eared bat was heard in Beacon Park.</li> <li>• Approximately <b>600</b> people attended <b>Celebrating the Environment on Your Doorstep</b> which had <b>30</b> stalls and various workshops and other activities. During the event, <b>17</b> cycles had a health check from a local cycle business who donated their time and resources; <b>3</b> cycles were made road safe. <b>27</b> local residents showed interest in becoming part of a Friends of Christian Fields Group</li> <li>• <b>Drumming Up Fairtrade</b> was supported by <b>100</b> volunteers and was attended by <b>300</b> people of all ages. Two drumming workshops took place through the day with each session performing with choirs and a band.</li> <li>• <b>Project Morph4us</b>; which brings young people together to learn new skills, created a piece of artwork for Redwood Park. The official opening of the artwork took place in March 10 with around <b>100</b> people taking part. Morph4us has applied to the Arts Council for funding to develop a 2 year scheme which aims to deliver another 4 similar regenerative projects in the Burntwood area.</li> <li>• District Wide Older Peoples Safety &amp; Wellbeing Events incorporating <b>"Sloppy Slippers"</b> were held at various venues across the District. <b>800</b> pairs of slippers at £1.50 per pair have been distributed with around <b>250</b> people attending the events.</li> <li>• A second <b>North Lichfield "Goodbye to Summer" Lantern Parade</b> took place in October 09. <b>20</b> people of whom <b>12</b> were local residents undertook training to enable them to facilitate the workshops and become <b>"Peer Educators"</b>. <b>300</b> residents of all ages produced 200 lanterns with over <b>500</b> people taking part in the parade and lots of onlookers on the route.</li> <li>• The 2008 Lantern Parade was entered into the <b>RegenWm Awards 2009</b> and won the <b>"Successful Community Engagement"</b> category beating <b>26</b> projects from across the West Midlands. <b>£1,000</b> prize money was awarded which will be used towards developing the 2010 parade.</li> <li>• A <b>Community Pride Walkabout</b> was organised around the Tuppenhurst Estate in Handsacre with HomeZone Living and Midland Heart to talk to local residents about issues they may have with the area. <b>20</b> local people took part.</li> <li>• A <b>Big Clean Up</b> was carried out in Boney Hay resulting in 15 bags and two skips filled with litter; this event involved a wide range of partners and was supported by local residents</li> <li>• <b>Burntwood Christmas Lantern Parade and Carol Concert</b>. Around <b>200</b> people of all ages with around <b>100</b> lanterns some the size of actual cars set off from the youth centre, then paraded around Oakdene Estate finishing off at Burntwood Leisure Centre for the carol concert.</li> <li>• <b>World AIDS Day Event</b>. <b>50</b> young people took part in the parade on the catwalk and back stage. <b>2</b> Community volunteers were recruited to help with hair and make-up and photography was by a NLI volunteer. The Guildhall was packed with around <b>100</b> people.</li> <li>• Working alongside Staffordshire Young Peoples Service and Burntwood Init, <b>Auzzie Mayhem 2</b> was a combination of fun activities and consultation with young people around anti-social behaviour. Over <b>100</b> young people attended.</li> <li>• <b>Sparkle with Santa</b>. North Lichfield Initiative and Jigsaw Front of House Volunteers organised a Christmas craft weekend held at Jigsaw for local families. Both days were booked out with over <b>100</b> children and their parents attending.</li> <li>• Three events to celebrate <b>International Women's Day</b>; volunteers helped the planning and <b>250</b> people took part.</li> </ul>


Strategic Plan Priority & Action	Actual Outcome
	<ul style="list-style-type: none"> <li>• <b>International Women's Day – Exchange Trip.</b> 10 women from Lichfield district were involved in the exchange trip to Lichfield's twin town of Limburg, 5 of whom were from North Lichfield. Community links were forged and good practice was exchanged in community regeneration and development.</li> <li>• The <b>Knit &amp; Natter Groups</b> go from strength to strength providing regular sessions in the communities. The groups are supported by Oxfam who regularly collect wool for them. Plans to develop a Knit and Natter group in Burntwood is underway for 2010.</li> <li>• <b>Adult &amp; Family Learning - District Wide.</b> A wide range of learning opportunities for all ages have been developed and delivered in the district. 21 parents and children attended Easter craft sessions at Mile Oak Community Centre, and 10 parents and children attended sessions at Mill Lane Link. 11 people attended an adult learning course at Hayes Meadow School. 25 parents and children attended a 2 day workshop at Mile Oak Community Centre. 7 people attended a flower arranging course at Mill Lane Link. 9 people attended a 12 week NCFE Level 2 Exercise and Nutrition Course held at Mile Oak Youth Centre. 11 people attended a digital photography course at Hayes Meadow School. 12 children and young people took part in football coaching sessions held at Croft School in July 2009. 59 children and parents attended summer craft sessions at Mill Lane Link and Mile Oak Community Centre. Two Business Awareness taster sessions were held at Jigsaw. All 8 places were fully taken up on each occasion.</li> <li>• <b>10 people</b> initially signed up to the <b>ASDAN – Level 2 Certificate in Volunteering</b> with 9 completing. The Certificate is equivalent to 2 GCSE's at C Grade.</li> </ul> <p>The <b>Lichfield District In To Work Group</b> continues to focus on the LAA target areas of Curborough and Chadsmead in North Lichfield and Burntwood (Chasetown). Partners working in North Lichfield identified <b>Childcare Provision</b> as a critical issue. We offered childcare training in North Lichfield and 18 students enrolled on the eight-week course. 11 of whom completed and enrolled for the 32 week accredited Level 2 course. 6 of the students accessed college remission support of £732 and 4 of them were supported to secure further funding of £115 from Staffordshire County Council's Early Years and Childcare Workforce funding. A second Introduction to Childcare Training course started in May 09, again in North Lichfield; this course was also fully subscribed (15 enrolments) within hours of the course details being released. Participants will, again, have the opportunity to go on to Level 2. The work of the Lichfield District In To Work Group, and the Childcare Training Project in particular, is being cited as best practice within the county and was showcased at the Worklessness Conference held at Yarnfield in March 2010.</p> <p>Lichfield District In To Work Group is using Locality Working funding from the District Board to increase the employability and employment opportunities of people with mental health issues and/or learning impairments. This project is called "<b>Support In To Work</b>". We are using development of horticulture and gardening skills as a way to work with these clients, working with the GrowWell charity and the Cherry Orchard Gardening Service (COGS). The group has also funded the recruitment of a specialist tutor for COGS, who will work with clients to improve their employability and smooth their transition into outside work.</p>

Strategic Plan Priority & Action	Actual Outcome
	<p><b>Forward Action Burntwood (FAB)</b> has been working on/and delivering various projects through out the year, including the very successful Performing Arts Project which saw over <b>170</b> young school children from Burntwood performing at the Lichfield Garrick Theatre alongside users from Oakdene Day Centre who have various forms of disabilities. This innovative intergenerational year long project was developed to tackle the issues of anti social behaviour and its effects. The multi faceted project involved music and dance workshops delivered in schools and the Day Centre, Creative Writing sessions and much more involving people from as young as 4 years old to 80 years old. The project was shortlisted and came in the top 6 regionally for the Tenant Participation Advisory Service (TPAS) 'Community Involvement' awards. In March 2010 a survey was delivered to over 700 homes on the Oakdene Estate, asking if any improvement has been made since the FAB project started in January 2008. Results received so far show a perception that things have improved and residents feel more involved in their community.</p>
<p><b>Create safe, strong and proud communities</b> With partners reduce anti-social behaviour and nuisance in our towns and villages and achieve safer public spaces.</p> <p><b>On Track?</b> </p>	<p>Partners continue to be effective in combating anti social behaviour; incidents are <b>down by 373</b> when compared with 2009/10. Over <b>90</b> first stage letters have been sent to members of the public following complaints of ASB. The basic aim of these letters is to encourage the public into taking positive action against the perpetrators by reporting all incidents. <b>12</b> Acceptable Behaviour Contracts (ABCs) have been issued to individuals by the Safer Community Partnership. <b>4</b> CRASBO's (Anti Social Behaviour Orders on conviction) were applied for with one being turned down by the Court.</p> <p>The Anti Social Behaviour Action Group is currently leading on a pilot project looking at producing procedural guidance for a Parenting Contract and Orders scheme for Staffordshire. Good progress has been made and it is expected to be in a position to begin the process of issuing Orders and Contracts shortly.</p> <p>Skate boarding within the city centre has decreased. The Lichfield District Safer Community Partnership has part funded special flooring to enable the mobile skate park to be used at the Friary Leisure Centre.</p> <p>A successful application for a <b>Designated Public Place Order</b> (DPPO) for North Lichfield was made and put in place in January 2010. Funding for the required signage was provided by the Safer Community Partnership</p> <p>A further successful application was made in partnership with the police for an <b>injunction to discourage car cruising</b> on the outskirts of Burntwood; anyone found cruising may face a fine or up to two years in prison</p> <p><b>9</b> projects were funded through the Small Project Fund targeting ASB and diversionary activities.</p> <p>Several local public houses supported the <b>'I'll Be Des' campaign</b>, where designated drivers are provided with distinctive wristbands, which entitle them to free soft drinks. The Police and Fire Service carried out a joint drink drive initiative, which included high visible patrolling, enforcement and a demonstration of how an injured person is cut out of a crashed vehicle.</p> <p>In February 2010 a new pro-active campaign was launched by Staffordshire Fire and Rescue Service in which fire-fighters on cycles patrol areas not accessible by engines to drive down incidents of anti social behaviour across the District.</p>


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	<p><b>Community Outreach Fire-fighters (COFFs)</b> will be directed through the Joint Operations Group (JOG) to ASB hotspot areas. The fire-fighters will engage with young people in an effort to understand their concerns and the reasons why anti-social behaviour is taking place. More than 20 local fire-fighters have received specialist training to help them carry out these extra duties.</p>
<p><b>Involve local people and partners</b> With partners provide support to develop and sustain new and existing community and voluntary organisations.</p> <p><b>On Track?</b> </p>	<p>The <b>Cherry Orchard Gardening Service</b> (or COGS) helps adults with learning disabilities to get involved in their local community, and gain valuable work experience, by offering gardening services to people who would otherwise struggle to maintain their gardens. The team maintains over 174 gardens belonging to older residents mainly across Burntwood &amp; Chasetown, and works closely with Burntwood Live at Home. The District Council and partners have supported COGS to become a community interest company (CIC). This new independent status means they can now offer even more opportunities for a wider range of people to get involved and benefit.</p> <p>The <b>North Lichfield Board</b> has agreed a new structure, which increases the proportion of seats available to Community (resident) Board Members to 50%, thus increasing residents' influence. We are supporting the NLI in its period of transition. It is anticipated that the NLI will work towards becoming a self-constituted group.</p> <p>43 voluntary and community organisations have benefited from the allocation of <b>grant aid</b> used for a diverse range of projects from supporting older people to remain independent for longer, books for pre school children, communication equipment for the St John Ambulance, help towards the running costs of Victim Support and a contribution towards the Lichfield Bower and Chase Wakes.</p> <p>Continued support has been given to the <b>South East Staffordshire CAB</b> since the merger in April 09.</p>


Cabinet Member: Cllr **Louise Flowith**

Strategic Plan Priority & Action	Actual Outcome
<p><b>Vibrant towns and Villages</b> Deliver improvements in street design and environmental cleanliness.</p> <p><b>On Track?</b> </p>	<p>The national indicator for environmental cleanliness is NI 195 which measures by inspection the level of litter, graffiti and fly posting that is visible on our streets. This year our performance has improved to 96% of inspections being satisfactory, compared to 90% in the previous year. This improvement has been achieved by cleansing schedules being reviewed and amended, plant and machinery being upgraded, and the launch of the new Blue Bin Dry Recycling Collection Service which replaced the old open recycling boxes with new lidded wheeled blue bins. The service is also benefiting from a restructure which took place twelve months previously.</p> <p>The team have working with partners and community groups, in particular Environmental Health, Community Safety, Staffordshire Police, Staffordshire County Council, AMEY (Highway Agency Contractors), Parish Councils, and Homezone. All of these partners have helped us to improve our performance.</p> <p>A particular target for the year was to improve the litter picking and sweeping on trunk roads and we have been able to work with AMEY to enable cleansing of our Trunk roads (A5, A38, A5148). Work is now focused on ensuring that an improved relationship continues and cleansing is more regularly carried out.</p>


Strategic Plan Priority & Action	Actual Outcome
<p><b>Vibrant towns and Villages</b>  Maintain on-street parking enforcement improving the traffic flow and ensuring a fairer distribution of parking spaces.</p> <p><b>On Track?</b> </p>	<p>We have worked with the press on a publicity campaign to help residents to understand how they can contribute to reducing the amount of illegal waste disposal, in particular by helping people to understand their responsibilities for the disposal of their waste (Duty of Care). Site visits have been made to commercial properties to ensure they understand their legal obligations around waste management.</p> <p>A District wide dog control order was approved in 09/10 and following this Dog fouling notices were purchased and erected in several hot spot locations to enable enforcement of the order. 41 dog fouling fixed penalty notices were issued and 1 court case was successfully completed.</p> <p>88 reports of abandoned vehicles were investigated of which 22 vehicles were found to be abandoned and dealt with as appropriate. This is fewer than in previous years.</p> <p>Schools litter education continues in secondary schools, with the 3 Lichfield schools now covered and the Burntwood schools to become part of this project this year.</p> <p>25 litter fixed penalty notices were issued and 2 prosecutions were successfully completed</p> <p>There were 256 fly tipping events in 2009/2010 compared to 460 in 2008/09. Lichfield District Council achieved the highest possible national grade for activity to address fly tipping in 2008/9 (NI196) and expects to maintain this in 2009/2010 when the national results are published this summer. NI 196 measures enforcement activity taken compared to numbers of incidents taking place, in effect measuring how effective we are at preventing Fly Tipping taking place.</p> <p>Fly tipping prosecutions during the year were:</p> <ul style="list-style-type: none"> <li>➤ Person A found guilty of 2 offences of fly tipping - fined £500, ordered to pay £1550 costs and a victim surcharge of £15, total payable £2065</li> <li>➤ Person B found guilty and fined £500, ordered to pay costs of £810 total payable £1310</li> </ul> <p>In the first 11 months of the new service 7017 penalty notices were issued for on street and off street offences. Of these 6384 were satisfactorily resolved by either cancellation or payment. This is in line with expectations. The balance are in progress. Two notices went to appeal with both being upheld.</p> <p>There were fewer notices issued in the period after Christmas 2009 reflecting the trend in the car parks which also showed there was less usage in that period. During this time the weather was particularly unpleasant and retailers reported a difficult trading period.</p> <p>There are indications that waiting restricted areas are now available to be used as they were designed.</p> <p>Parking restrictions were implemented by the County Council at the Bowling Green area in early 2010 and agreement was reached to proceed on consultation for the Councils first Resident parking zone which the County proposed to be in Walsall Road, Queen St and Lower Sandford St.</p>





Strategic Plan Priority & Action	Actual Outcome
<p><b>Protect and enhance our environment</b> Identify opportunities to use new technology and work with partners to reduce the cost of the refuse and recycling service.</p> <p><b>On Track?</b> </p>	<p>The focus during the year was the establishment of a shared service with Tamworth Borough Council for waste collection. The aim of the Joint Service is to improve the services to residents, reduce the costs, and improve the carbon footprint of both authorities. Simultaneous approval for the new service was made by both councils on 7th July 2009 forming the Tamworth and Lichfield Joint Waste Collection Service. The start date for the new service was agreed as 5 July 2010. Savings projected are £650k per annum for both authorities, shared pro rata to households served, and starting 2011/12. No savings are projected for 2010/2011 as the budget includes an allowance for redundancy costs.</p> <p>Convergence of service delivery (standards and delivery mechanism) was essential in planning for a joint service, one key aspect of this was determining the collection method for dry recycling, taking advantage of opportunities to extend the range of materials collected and exploring the possibility of moving away for the old boxes to wheeled bins increasing the capacity available for residents to recycle. Two different wheeled bin recycling systems (Blue Bin) were trialled with 1200 households in Lichfield District during the spring of 2009 and this helped both councils to select the final system which was implemented across both districts. The households were surveyed for satisfaction with the new system and very high levels of satisfaction were recorded. Lichfield Households all moved to the preferred new system in the autumn of 2009 and Tamworth Households completed their move on May 21st 2010. The cost of implementation was partially funded using LPSA reward grant and regional Improvement and Efficiency Partnership grant. The Lichfield District Blue bin new system resulted in savings in both mileage travelled and staffing costs - Agency Staff. The mileage savings for 03/11/09 to 31/03/10 were 17,860 km, or £14,500, and the staffing savings were £53,000. In a full year the combined saving should be in the region of £165,000. The carbon emission reduction in 2009/2010 was 38 tonnes which should rise to 101 tonnes in 2010/2011. The new system increased dry recycling tonnages by 584 tonnes and reduced residual tonnages by 525 tonnes in 2009/2010. Feedback since the system was extended across the whole of Lichfield District has been overwhelmingly positive.</p> <p>Other convergence changes included amendments approved to our policy for additional residual waste capacity for larger households and those with children who are still in nappies. The Lichfield District policy was bought in line with the Tamworth policy.</p> <p>A project board comprising Chief Executive, Portfolio Holders and Leaders of both Councils met monthly to review progress on project implementation and the first formal meeting of the Lichfield and Tamworth Waste Collection Service Joint Committee took place on 25 January 2010. The meeting agreed Cllr Garner (Tamworth) as chair for the first year, the constitution for the committee, the financial forecast for 2010/11 and 2011/12, the service standards and delivery arrangements for the new service, the proposed staffing structure and actions required to achieve this structure, and the procurement of two vehicles on contract hire to enable the service to operate. A Project manager funded in part by WMREIP is in place to oversee establishment of the Joint Service. Consultation with all staff has been completed and proposals agreed to integrate the customer service systems, with technology in the refuse vehicles, which should streamline services and allow further efficiencies. Funding has been awarded by West Midlands Regional Improvement and Efficiency Partnership for back office process review, project management, and purchase of blue bins. Lichfield District Council also assisted Tamworth with the roll out of its new blue bin service.</p> <p>Plans for a transfer station have been agreed with Staffordshire CC and discussed with a likely operational date of 2012.</p>





Strategic Plan Priority & Action	Actual Outcome
<p><b>Protect &amp; Enhance our Environment</b>            Deliver good practice in the energy management of the Council's assets.</p> <p><b>On Track?</b> </p>	<p>The Carbon Trust Survey on energy usage in our Leisure Centres, Council House and Old Mining College has been completed and the recommendations implemented where practical.            A second more detailed survey of energy and water usage in the Council House has been completed and actions arising from this implemented.</p> <p>Data on water and energy usage provided by the TEAM system is circulated to all managers and services are being encouraged to enter their own meter readings onto the system where possible. This enables managers to accurately monitor their use of natural resources.</p> <p>Energy display certificates were obtained for the Council House, Garrick Theatre, Depot and Burntwood Leisure Centre. The Garrick and the Depot had excellent scores.</p>


Cabinet Member: Cllr **Colin Greateorex**





Strategic Plan Priority & Action	Actual Outcome
<p><b>Help people realise their potential</b>            Improve training opportunities for residents to be able to enter employment, education or training.</p> <p><b>On Track?</b> </p>	<p>The Community Training Centre achieved the following outcomes:</p> <ol style="list-style-type: none"> <li>1. We attracted a total of 182 learners. These were spread across the following areas.               <ol style="list-style-type: none"> <li>a. Burntwood Live at Home Scheme - 36 learners.</li> <li>b. Learndirect - 68 learners.</li> <li>c. UK Online - 36 learners.</li> <li>d. Adult &amp; Community - 42 learners.</li> </ol> </li> <li>2. The Centre's learners generated a total of 66 skills for life qualifications in Maths, English or both, giving the learners the equivalent of a GCE O level.</li> </ol> <p>This gives the learner to progress to other college based education courses and improves their chance of employment or promotion. It also improves their confidence.</p> <ol style="list-style-type: none"> <li>3. The centre received its second favourable learner satisfaction survey. Highlights include,               <ol style="list-style-type: none"> <li>a. Overall Satisfaction 100%</li> <li>b. Quality of Induction 100%</li> <li>c. Quality of Staff 100%</li> </ol> </li> <li>3. Room &amp; Facility Hire has increased to an average of 20 bookings per month. Clients include:</li> </ol>




Strategic Plan Priority & Action	Actual Outcome
	<p>a. Jobcentre Plus. Allowing unemployed residents the opportunity to receive back to work training. 540 local residents have attended these sessions.</p> <p>b. Birmingham Met College. Allowing unemployed residents to receive retraining in the security industry.</p> <p>c. Touchlearn. Teaching NHS &amp; Community Carers, infant &amp; baby massage therapy, yoga therapy &amp; dance therapy.</p> <p>d. Staffordshire Local Education Authority. Providing facilities for young people at risk of exclusion.</p> <p>Two new contracts have been tendered for and the results are awaited. During the year £142k of external income was achieved, although this does include £30k from room hire.</p>
<p><b>Provide value services centred on customer needs.</b></p> <p>Improve efficiency in the way we deliver our services through reviewing our processes and finding ways to work smarter.</p> <p><b>On Track?</b> </p>	<p>The Improvement and Efficiency Programme has been effectively managed and an update report to Members summarising the position and status of the Strategy was scrutinised in March 2010, this identified that work completed included the following highlights:</p> <ul style="list-style-type: none"> <li>➤ A review of disabled facilities grants has improved the process which has reduced the time that customers wait for adaptations and removed duplication from the process applied by the partner agencies.</li> <li>➤ The Leisure Options appraisal has been completed and confirmed the choice of delivery model as being fit for purpose.</li> <li>➤ The shared service with Tamworth BC on Building Control is successfully operating and delivering a service for both councils at reduced net cost.</li> <li>➤ The successful transfer of the Finance systems to Solihull MBC has been completed, providing an enhancement to the system and removing future investment costs for upgrades which typically cost in the region of £60k per instance.</li> <li>➤ The Concessionary Travel scheme has been implemented and is bringing benefits to customers in terms of their travel arrangements.</li> <li>➤ The project on decriminalisation of parking enforcement was successfully delivered through joint arrangements with partners in Staffordshire.</li> <li>➤ The Depot was successfully relocated to Burntwood providing enhanced facilities and a platform for the planned improvements in waste collection and recycling.</li> <li>➤ Successful shared services are now operational in Personnel/Payroll and for Health and Safety. The shared service for payroll has eliminated the need for significant capital investment (around £200k) and has provided access to a modern system in partnership with Stafford Borough Council. The Health and Safety service with Stafford and Tamworth is working well and delivering efficiencies through the sharing of resources.</li> <li>➤ New complaints processes are in place enabling the Council to handle complaints in a streamlined way and maximise the learning to prevent any repeat occurrences.</li> <li>➤ Effective new contracts have been put in place to manage commodity streams such as postage and telephony - these have streamlined operational processes and delivered savings.</li> <li>➤ New technology has been deployed in procurement to improve control of the tendering process using electronic means. This has reduced business risk and increased opportunity through the ability to widen the market opportunity.</li> <li>➤ Effective electronic systems were put in place to manage how we place orders for goods and services. The integration of this system now enhances the management data in relation to finance as managers can see resources committed in real time. This minimises the</li> </ul>

Strategic Plan Priority & Action	Actual Outcome
<p><b>Provide value services centred on customer needs</b></p> <p>With partners create a strategic approach to exploring the options for shared services where there is clear mutual benefit for partners.</p> <p><b>On Track?</b> </p>	<p>risks of overspend and provides a valuable resource to manage suppliers and drive down costs.</p> <ul style="list-style-type: none"> <li>➤ The Technology Plan has delivered improved security standards, enhanced remote/home working, provision of improved printing solutions and more efficient data storage solutions.</li> </ul> <p>The areas of work that are ongoing or nearing completion include:</p> <ul style="list-style-type: none"> <li>➤ The provision of improved reception facilities at District Council House offering an improved environment for customers who choose to visit us in person.</li> <li>➤ The final work to consolidate the benefits of the shared print service with Walsall will be completed.</li> <li>➤ Work will continue to manage energy and reduce the carbon footprint of the Council's activities.</li> <li>➤ Work will continue in procurement to utilize data from a spend analysis to find savings through collaborative working with partners.</li> <li>➤ Further developments are being made by Lichfield Connects to enhance how we treat customers and to make our internal processes more efficient.</li> <li>➤ Continued work on ICT will improve the infrastructure and reduce business risk.</li> <li>➤ We will adopt new systems to better understand and profile our customers. This will build on the work completed to provide a centralised resource for community consultation through the VoiceIt area of the Council's website.</li> </ul> <p>The Programme will be reviewed on a periodic basis and new projects added as appropriate over the next two years.</p> <p>The approach to shared services has continued with considerable success. A range of shared services are in place with a varying degree of maturity. The more recent services continue to develop and the older ones show sustained progress and more seamless delivery. In view of the importance of identifying savings this area is one which the authority is keen to expand on an individual business case basis.</p> <p>The shared waste service with Tamworth is the largest project in progress and is expected to generate customer benefits and financial cost reductions for both authorities. It will create new ways of working not only for the operational area but for Customer Services to take telephone enquiries for both Councils.</p> <p>A complete summary of the progress on Shared Services is available as a report to the Strategic Overview and Scrutiny Committee.</p>



Strategic Plan Priority & Action	Actual Outcome
<p><b>Improve people's health and well being</b></p> <p>With partners help people live independently in their homes for longer.</p> <p><b>On Track?</b> </p>	<p>Adaptations through Disabled Facilities Grants were completed in 69 cases with the total budget spend of £487,901. A further 63 grants were approved, committing £463,285 of funding. A total of 22 grants with a total value of £173,000 were carried forward into 20010/11.</p> <p>The processes and procedures for delivering adaptations for disabled people in the District have undergone major changes following the Expenditure Review in 2009. It is anticipated these changes will result in major improvements in the time taken to carry out adaptations.</p>
<p><b>Help people to access a home that's right for them and to live independently.</b></p> <p>Make more housing available to local people for social rent or shared ownership.</p> <p><b>On Track?</b> </p> <p><b>Help people to access a home that's right for them and to live independently.</b></p> <p>Protect homeless people and families by improving the services we deliver.</p> <p><b>On Track?</b> </p>	<p>The economic downturn has impacted on the majority of S106 sites across the District. The revised target of 40 was not achieved despite our efforts to work with developers and RSL's on specific sites. In 2009/10 26 affordable homes were provided. We are continuing to work with the Homes &amp; Communities Agency and our RSL partners to identify opportunities for funding and the development of strategy for the delivery of affordable housing in Lichfield District.</p> <p>In the year 78% of homelessness decisions were made within 25 working days of an application. Out of 1350 housing enquiries a total of 115 households had their homelessness prevented for at least 6 months. There was a reduction in the number of homelessness decisions of 45% and homelessness acceptances by nearly 26% when compared with the same period in 2008/9.</p>
<p><b>Protect and enhance our environment for future generations.</b></p> <p>Identify and sustainably reuse any formerly used land.</p> <p><b>On Track?</b> </p>	<p>Sites identified within this years work plan have been investigated in accordance with the schedules set.</p>

Strategic Plan Priority & Action	Actual Outcome
<p data-bbox="114 240 488 341"><b>Help people to access a home that's right for them and to live independently.</b></p> <p data-bbox="114 373 488 469">With partners help to prevent people from becoming homeless.</p> <p data-bbox="114 480 264 507"><b>On Track?</b></p> 	<p data-bbox="488 240 2123 341">The mortgage rescue scheme and a repossessions prevention fund have been introduced. The use of the Mortgage rescue has been successful in one case, homelessness being prevented for one family where their home was purchased and rented back to them by Orbit Housing Association. There are 3 ongoing cases being investigated.</p> <p data-bbox="488 373 1823 405">A total of 11 homelessness education programme sessions have been held at local schools for a total 244 pupils.</p> <p data-bbox="488 437 1839 469">4 households have benefited from the Sanctuary Scheme to prevent homelessness as a result of domestic abuse.</p>



Strategic Plan Priority & Action	Actual Outcome
<p><b>Create safe, strong and Proud communities</b> Invest more in activities for young people delivered through our leisure centres and neighbourhood projects.</p> <p><b>On Track?</b> </p>	<p>The mobile skate park has been extensively used throughout the district during the summer, and has been particularly popular at Alrewas and at the Skate park Association's Team Extreme skate event.</p> <p>Summer Splashtastic was promoted again at our two swimming pools - which remained extremely busy over the summer holidays despite the offer of free swimming at nearby centres.</p> <p>We consulted with local residents and skaters as to the merits of a site in Beacon Park for a skate park. Concept designs were received with critical acclaim and we have been working with local residents to identify and assuage anxieties.</p> <p>Saturday Init was relaunched for the 2009/10 winter programme.</p>
<p><b>Improve health and wellbeing</b> Have more people, young and old, taking part in sport, exercise, play and learning in order to promote positive physical and mental health.</p> <p><b>On Track?</b> </p>	<p>4195 children attended Play Ranger sessions, 386 family members were supported through Play on Prescription, Saturday Init encouraged more 13 to 19 year olds in sporting activities, increased uptake of pre-school swimming lessons and 50+ activities.</p> <p>Introduction of Wattbike indoor cycling saw 20 junior and 10 adult members over 22 weeks, Triathlon training camps saw 66 young people between the age of 8 and 16 participate. Club Air resistance training saw take up of 64 attendees per week.</p>
<p><b>Improve health and wellbeing</b> Invest more in play facilities and services.</p> <p><b>On Track?</b> </p>	<p>The Play Partnership supported a number of Play Builder applications. Edingale Village Hall Committee received £50,000 to build a new play area for 8-13 year olds.</p>
<p><b>Vibrant towns and villages</b> With partners enhance and enrich the character of Lichfield's public spaces, urban areas and parks through the Heritage Lottery Fund scheme</p> <p><b>On Track?</b> </p>	<p>Extensive work has taken place relating to Shortbutts and Beacon Parks. In relation to the latter, the plans to upgrade the park using the Heritage Lottery Funds are progressing well.</p> <p>Work has also been undertaken on Walsall Road as part of the new development.</p>


Strategic Plan Priority & Action	Actual Outcome
<p><b>Health &amp; Wellbeing</b> Plan for sustainable communities.</p> <p><b>On Track?</b> </p>	<p>Good progress was made with the preparation of the Local Development Framework Core Strategy in 2009/10. However external factors have meant that the Authority has effectively had to delay submission of a draft Core Strategy to the Secretary of State. The main cause of this has been the need to await the outcome of the review of the Regional Spatial Strategy for the West Midlands which sets out key thresholds for LDF preparation. The review process has stalled with implications for Lichfield District's and other LA's Core Strategies.</p>
<p><b>Help people realise their potential</b> Produce a fully developed and implemented business engagement strategy.</p> <p><b>On Track?</b> </p>	<p>Following the setting up of a shared business partnerships service and associated business and economic partnership covering Lichfield District and Tamworth Borough business engagement has been a high priority - understanding the needs of business and determining the nature of support which could be provided to new and existing enterprises. Successes have included:</p> <ul style="list-style-type: none"> <li>• Expansion of the Business Brief publication to cover both Tamworth and Lichfield District businesses (5,500 total) in collaboration with a local marketing company. There has been excellent feedback and demand from businesses to include news and stories. Part funding from advertising and sponsorship has also been achieved and looks set to grow.</li> <li>• Local economic priorities have been assessed and reviewed and a Delivery Plan for the combined partnership developed</li> <li>• An integral role has been taken in the development of the Think Local initiative to encourage local sourcing, procurement and better coordination of business support across Staffordshire.</li> <li>• In collaboration with East Staffs BC, another successful Winning Business conference and exhibition was organised at Drayton Manor.</li> <li>• Productive working relationships with both Tamworth and Lichfield Local Strategic Partnerships (LSPs) have been established, with firm links to both Sustainable Community Strategies and proper performance reporting.</li> <li>• Funding from both district LSPs has been secured to support the development of a Business Engagement Strategy across the LSPs, which will be coordinated through the BEP, along with the immediate delivery of quick win actions.</li> <li>• Tamworth and Lichfield were jointly involved in the successful inaugural Midlands Business Awards in November 2009, which celebrates the success of businesses across the region. Both councils sponsored a community support award for their respective areas.</li> </ul>
<p><b>Help people access a home that's right for them</b> Deliver a range of new housing to meet the changing needs of local people.</p> <p><b>On Track?</b> </p>	<p>Levels of housing development in Lichfield District decreased significantly in 2009/10 compared with previous years due to the effects of the recession. The impact was felt across all types of housing and different private and social housing providers severely impacting upon the ability of the District Council and its partners to deliver on stated objectives linked to meeting varied housing needs.</p>



Strategic Plan Priority & Action	Actual Outcome
<p><b>Vibrant towns &amp; Villages</b> Enhance our villages through conservation programmes.</p> <p><b>On Track?</b> </p>	<p>Operation of the Conservation Area Improvement Programme was curtailed in 2009/10 as a consequence of a review of the capital programme taking place. Up until that point schemes were being delivered including one at Colton, and schemes remain ready for implementation in 2010/11 subject to the review retaining the programme.</p>
<p><b>Protect &amp; Enhance our Environment</b> Promote and support biodiversity.</p> <p><b>On Track?</b> </p>	<p>In 2009/10 national targets were met for the maintenance/management of nature conservation sites as well as local objectives. Discussions took place on the issue of reviewing the Lichfield Biodiversity Strategy linking this to the review of the Staffordshire Programme.</p>

Cabinet Member: Cllr **Margaret Stanhope**

Strategic Plan Priority & Action	Actual Outcome
<p><b>Involve local people and partners</b> Provide clear and accountable leadership to our communities through locally elected Councillors.</p> <p><b>On Track?</b> </p>	<p>Improvements have been made to the Strategic Overview &amp; Scrutiny work programme to improve the quality of member input into strategic areas.</p> <p>Work has been undertaken to produce a Toolkit for Overview and Scrutiny activities.</p> <p>The use of task groups has been supported and produced effective outcomes.</p>
<p><b>Involve local people and partners</b> Increase the numbers of people, young and old, taking part in the democratic process.</p> <p><b>On Track?</b> </p>	<p>The County &amp; European elections were carried out successfully.</p> <p>Enhanced access to postal voting was enabled through use of the web-site.</p> <p>There was a greater emphasis placed on publicity in the run up to the elections, to encourage increased voter registration, and to increase the turnout. Turnout in the 2010 Parliamentary election was higher than the average at 72%.</p> <p>The polling day went well and the Count was completed in record time due to the effective processes resulting in a high level of accuracy when votes were being verified.</p>

Strategic Plan Priority & Action	Actual Outcome
<p><b>Health &amp; Wellbeing</b>                      With partners help local people live better lives by getting the financial benefits they are entitled to from the Council and other agencies.</p> <p><b>On Track?</b> </p>	<p>As a result of the ongoing partnership working with the Department for Works and Pensions (DWP); Job Centre Plus (JCP); Civica; Northgate and HomeZone Living, the Benefits Team have successfully processed 4,022 new claims and 13,013 changes in circumstances for the year ended 31 March 2010. This represents a 2% increase in the number of claims and a 23% increase in the number of changes for the year ended 31 March 2010. The increase in temporary staffing resources, funded by specific one-off Government Grant, for the year ended 31 March 2010 was 4%.</p> <p>We have used our systems to efficiently process and deliver Benefits services to our customers in a timely manner taking on average 21 and 5 days respectively to process these claims.</p> <p>The total caseload for Housing and Council Tax Benefit claims was 7,087 at 31 March 2010; this represents an increase of 1,010 cases in comparison with 31 March 2009, a percentage increase of 17% over the 12 months.</p>