

STRATEGIC OVERVIEW AND SCRUTINY COMMITTEE

Date: 9th November 2010

Agenda item: 3

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SUBMISSION BY CLLR M WILCOX, LEADER AND CABINET MEMBER FOR FINANCE REVENUES AND BENEFITS, AND CLLR C GREATOREX, CABINET MEMBER FOR ORGANISATIONAL DEVELOPMENT

HALF YEARLY REPORT ON FINANCIAL PERFORMANCE AND PERFORMANCE AGAINST KEY ACTIONS AND INDICATORS FOR 2010/11

1. Purpose of Report

- 1.1 To provide the Strategic Overview and Scrutiny Committee with an opportunity to:
- ❖ Scrutinise the Budget variations we are forecasting at the half year for 2010/11
 - ❖ Scrutinise performance at the half year against the actions set out in the Strategic Action Plan and Financial Forecast for 2010/11. This is the third Action Plan of the 4 year strategic cycle 2008/12.
 - ❖ Scrutinise performance against those performance indicators identified by Cabinet as relevant to the Council delivering its Strategic Priorities.
 - ❖ Scrutinise the status of the risks identified as most severe on the Corporate Risk Register.

2. Summary

- 2.1 As part of leading the organisation, managers have to account to Members for their management of the performance of the organisation including financial performance and risk management against what the Council has agreed.
- 2.2 The Strategic Plan 2008/12 sets out the ambition, focus and priorities for the organisation. The Plan is broken down into annual Action Plans for each year, so that we can bring appropriate focus to delivery.
- 2.3 We measure and manage our success in delivering the Council's Strategy in two ways. Firstly Strategic priorities are measured using two prime types of data. We have qualitative data where we describe in words how well we are doing. We also use quantitative data, in the form of Performance Indicators for those things that we can measure in terms of numbers e.g. the speed of processing applications. Secondly the use of Financial Resources to meet this Strategy is measured by monitoring actual financial performance against Budget.
- 2.4 As part of the role of this Committee it is important that past **performance** is reviewed, that Members look at current performance and that they consider the measures that the Council is monitoring. To assist Members three appendices are presented and Members are asked to scrutinise the information provided:
- ❖ **Appendix A: Half Year Financial Performance.** The Report summarises the performance to date in our Key Risk Areas and sets out the forecast for the full year. This report does not include any results of the Expenditure Review as scrutinised by the Committee on 27th September 2010.
 - ❖ **Appendix B(1): Strategic Action Plan Update.** The table sets out the update on performance to be provided to Cabinet in the report of 30th November 2010. This report includes those priorities that Cabinet have identified as the most important. A fuller report containing all Strategic Plan actions is available to Members at the following web address http://www.lichfielddc.gov.uk/downloads/Item_4_-_8th_Feb_Overview_and_Scrutiny_Strat_Plan_Medium_Term_Fin_V2.pdf.
 - ❖ **Appendix B(2): Performance Data Update¹.** The table and charts provide an update on performance against those measures chosen by Cabinet as being of importance to the

¹ Note any indicators with a 'NI' prefix are National Indicators and as such we have a statutory duty to collect this data.

Council. There are many other measures that the Council uses at an operational level. Further information on these is available on request.

- 2.6 In managing the business the Council also needs to understand and react to the changing profile of risks. The Corporate Risk Register is reviewed and refreshed each year as circumstances change. **Appendix C** provides the latest review of those corporate risks that have been identified as the most severe. This information is regularly updated and was scrutinised by the Audit Committee in September.

3. Community Benefits

- 3.1 Sound Performance Management enables Members to make informed decisions for the efficient and effective use of resources, ensures the Council delivers on targets set through wide community consultation and that the public have transparent access to how well the Council is doing.

4. Recommendation

- 4.1 That the Committee scrutinises the data provided at **Appendices A, B, and C.**

5. Financial Implications

- 5.1 The Strategic Action Plan was aligned with the Budget in February 2010 to ensure that we have the resources to deliver what we have set out to achieve. The information attached therefore sets out what has been achieved so far this year using the allocated financial resources and updates the most severe risks. It also sets out the forecast for the full year 2010/11 prior to the results of the Expenditure Review 2010 being reflected.

6. Strategic Plan Implications

- 6.1 The report directly links to overall performance and especially the delivery of the Strategic Plan Action Plan. The Strategic Plan has been based on and continues to be refreshed using research and consultation data from our communities and partners.

7. Sustainability, Human Rights, and Crime and Community Safety Issues

- 7.1 A number of actions and indicators covered by this report directly relate to sustainability issues.

8. Risk Management Issues

- 8.1 The high level risks relevant to the report are set out below:

Risk	Likelihood/ Impact	Risk Category	Countermeasure
That qualitative and quantitative performance is not scrutinised in a way which directly drives improvement and overall value for money.	Low/High	Strategic	Regular consideration of performance data.
The Council fails to identify and manage the business critical risks.	Low/High	Strategic	Systems are in place to identify and monitor risk in line with the Risk Management Strategy.
That Financial Resources become limited in such a way to risk successful delivery of key Council's priorities.	Medium/High	Financial	Budget monitoring and maximising the potential of efficiency gains. Early identification of any unexpected impact on costs, for example, central Government policy changes, changes in the economic climate. Prioritisation of capital expenditure.

Background Documents:

Strategic Plan 2008/12

Financial Performance for the 4 month period to July 2010/11

HALF YEAR REVIEW OF PERFORMANCE AGAINST THE FINANCIAL STRATEGY: 2010/11

1 Delivering our Priorities: financial performance for 2010/11

- 1.1 Being *absolutely customer focused* means that we want more of our resources to be focused on those areas which are important to our residents.
- 1.2 Being *performance driven* means that we want to constantly align resources to areas where we want to deliver to a higher standard.
- 1.3 Getting *more for less* has been a key driver for us in each year of our Strategic Plan. Year on year we face higher costs on some areas of spend like fuel.
- 1.4 Year on year we have had to make savings and efficiencies, cutting other costs to afford these increases and achieve the savings.
- 1.5 With the economy still in a volatile state with both negative and positive growth on a monthly basis so far this year, our income and costs have been significantly affected, as has been some of the progress on our top priorities which are funded through our capital investment. This impact is common throughout other Councils.
- 1.6 In this report we account for the financial performance for the 6 month period up to September 2010. We also quantify the ongoing impact of the recession for the year; the performance in key business risk areas; the overall performance on the Bottom Line, and the performance on the aspects of our priorities which are funded through capital investment.

2 Context for our financial performance

- 2.1 We reported to Council on 9th February 2010, that our estimated funding gap for 2011/12 and 2012/13 was **£3.569m**.
- 2.2 A comprehensive review of savings is in progress. Progress to date was reported to Strategic Overview & Scrutiny on 27th September and is ongoing. This report does not include any impact of those savings and these will be embedded in the Budget in the early part of 2011 when the process is complete.
- 2.3 The details of the Comprehensive Spending Review (CSR) 2010 were announced on 20th October 2010 yet there is still uncertainty around how this will impact the Council directly. The government had already announced that there will be a 2 year Settlement for 2011/12 and 2012/13. The overall impact of which will not be confirmed until January 2011.
- 2.4 The Table below shows the reductions we have achieved during the last 2 Expenditure Reviews. The total for both the Expenditure Reviews of 2008 and 2009 is **£4.776m**.

Total Savings Made	Approved 3-Year Medium Term Financial Strategy 2009/12				
	2008/09 £K	2009/10 £K	2010/11 £K	2011/12 £K	TOTAL 2009/10 to 2011/12 £K
Expenditure Review 2008 savings	£372K	£463K	£550K	-	£1,385K
Expenditure Review 2009 Savings	£80K	£822K	£1,236K	£1,253K	£3,391K
Total Cumulative Savings	£452K	£1,285K	£1,786K	£1,253K	£4,776K

Savings identification for 2010/11 - to be achieved	Approved 3-Year Medium Term Financial Strategy 2010/13				
	2009/10 £K	2010/11 £K	2011/12 £K	2012/13 £K	TOTAL 2009/10 to 2012/13 £K
Expenditure Review 2010 Savings to be achieved	-	-	£1,184K	£2,385K	£3,569K

3 Impact of the Recession on the Council's financial position

- 3.1 The Recession has had a significant impact on District Council's finances.
- 3.2 The scale, length and depth of the Recession has been and still remains difficult to accurately predict.
- 3.3 The risks to funding, whilst not yet fully known are being closely monitored. The predictions of the impact of the recession have been accounted within our 2010/11 Budgets and are assessed by individual service in order to determine as accurately as possible the financial risk to the Council's finances, so that we can take mitigating actions.
- 3.4 We monitor the ongoing impact of the Recession on our original 2008/09 Budgets (when the "credit crunch" first hit) which for **2010/11** was estimated to be **£1,136K**.
- 3.5 Due to the continued impact of the recession, based on the first 6 months performance our Key Risk Areas are seeing further pressures in 2010/11 of **£360K** mainly due to Car Parking Income.

The Table below sets out the actual impact of the Recession on the Council's finances for 2010/11:

Impact of the Recession on District Council's Finances	2010/11		
	Estimate of Impact on Budgets before recession hit ¹	Probable outturn (as at Sept' 2010)	Variation
	£K	£K	£K
Changes in Net Expenditure			
Leisure Centres	230	266	36
Planning Fees	79	79	-
Car Parking Fees	291	571	280
Reduction in Income			
Commercial Rents	25	25	-
Local Land Charges	81	125	44
Interest on Balances	404	404	-
Council Tax Base	26	26	-
Total Recession Impact for 2010/11	£1,136	£1,496	£360

¹ Based on original Budgets set in February 2008/09

4 Focus on key business risk areas

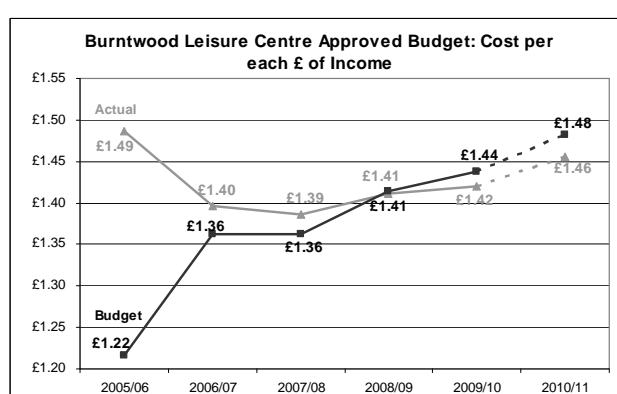
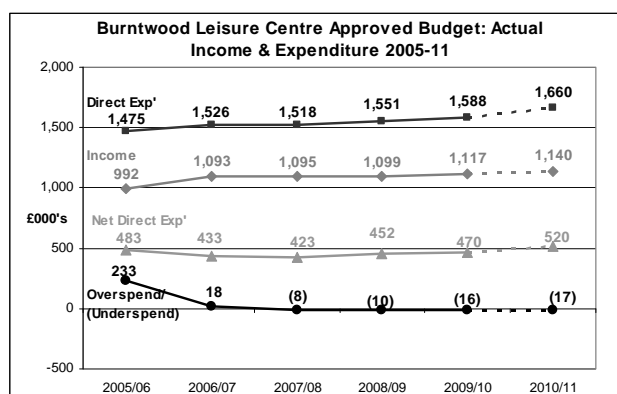
- 4.1 Our key business risk areas are the subject of close management focus, as they rely on significant income generation. Small changes in the business within these areas can have a significant impact on the *Bottom Line* for the Council.
- 4.2 Leisure Centres overall had a 2010/11 Budget of **£1.95m** in income generation with the Lichfield Garrick with a budgeted income at **£1.95m**. Together these cultural and recreational services are required to achieve almost **£4m** in commercial income.
- 4.3 Our other key business areas are Car Parks, with a projected income of **£1.94m**, Commercial Rents projected to achieve **£800K**, Planning Fee income of **£400K**, and Treasury Management interest of **£170K**.
- 4.4 Here we advise on the financial performance up to September 2010 of the key business risk areas.
- 4.5 In the table overleaf we look at *the trend* in the financial performance for each of the areas – **how they compared to previous years, alongside their performance against budget for this year.**

Summary of performance on our key business risk areas first 6 months to 30th September 2010

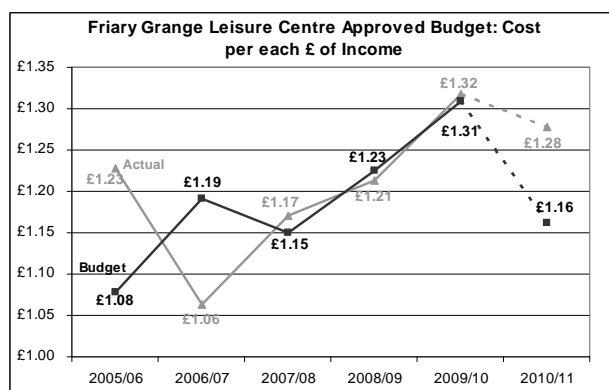
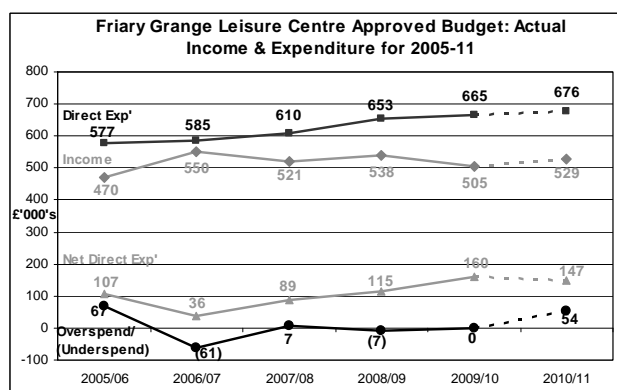
Area	Trend on financial performance (comparing to last year)	Position on budget (for 2010/11)
Leisure Centres	<p>Income: Compared with last year the Leisure Centres are £30K up on last year (3%).</p> <p>Direct costs: Compared with last year the Leisure centres are broadly in line with only an additional £2K spend at September.</p> <p>Overall this means the Leisure Centres are up on 2009/10 so far by £28K.</p>	<p>Income: Compared with Budget, the Leisure Centres are £57K down (6%).</p> <p>Direct costs: Compared to the Budget, the Leisure Centres are £76K (5%) better than Budget. This means overall the Leisure Centre's have performed better than Budget by £19K at the half year.</p>
Recycling and waste management	<p>The new Shared Service with Tamworth launched on 5th July 2010. Performance in 2010/11 is better than expected and any additional savings will form part of the Expenditure Review 2010.</p>	<p>Performance against budget is in line with expectations for Refuse collection.</p> <p>The new Shared Service with Tamworth Borough Council is on target to generate the expected savings as previously reported.</p>
Car parks	<p>Income to September is down £274K (27%) compared with the same period last year. This is due to a number of factors including the economic climate, the closure of the multi storey car park and the displacement of use due to the free parking spaces provided by a supermarket. Expenditure is also down £122K (47%) mainly as a result of the multi storey closure. If this trend continues the worst case forecast for the year end as against 2009/10 would be a income down by £393K (20%) and expenditure down by £50K (8%).</p>	<p>Income performance against budget is down by £231K (24%) to September. If this trend continues the year end forecast will be a shortfall against budget of £379k or 20%.</p> <p>Expenditure is also down against budget to date by £188K or 58% mainly due to the lower running costs as a result of the closure of the multi storey car park and a reduction in their NNDR bill. Expenditure is predicted to be £90K (14%) lower by the end of the year resulting in a net probable outturn of £280K below Budget.</p>
Planning fees	<p>Income is up by £24K compared to the same time last year reflecting an increase in minor applications of 24%.</p>	<p>Planning fee income including the major fee applications will be significantly higher: £100K more than the budget for 2010/11 of £450K.</p>
Local Land Charges	<p>Income is down by 11% on 2009/10, which reflects a 19% reduction in the number of searches.</p>	<p>Income - with the impact of the government revoking the current statutory fee charge for personal searches, the reduction in basic search fees income will be £44K lower than budget by the end of the financial year.</p>
Commercial Rents	<p>Income: Whilst rent from shops and Industrial Units have been subject to the effects of the recession, income is now on Budget for the year.</p>	<p>There has been no reduction in rental income and we are currently on target to achieve the budget for 2010/11.</p>
Concessionary Fares	<p>The number of passes issued to date of 764 represents a 4% increase on last year.</p>	<p>Performance on concessionary journeys in 2010/11 are similar to this time last year, any potential savings will be reviewed later on in the year.</p>
The Lichfield Garrick	<p>Income: is down by £120K or 11% compared to the same time last year.</p> <p>Direct costs: Costs are down by £43K or 4%. However income and expenditure are impacted by the timing of Artiste payments.</p> <p>An element of this is the impact of the closure of the multi-storey car park on the income of the bar and catering.</p>	<p>Income is higher by £90K or 10% higher than Budget to September.</p> <p>Direct costs: Costs are up by £75K or 7% to September. Income and Expenditure are impacted by the timing of Artiste payments.</p> <p>Overall the cost to the Council (net direct expenditure) is £15K better than budget up to September.</p>
Treasury Management	<p>In 2008/9, the Council's average annual return was 4.9% compared to a projected average return for 2010/11 of 0.95% (2009/10 0.96%).</p> <p>Projecting interest rates at the current time is difficult as a divergence of opinion exists amongst most forecasters.</p>	<p>Net investment payments are projected to be in line for 2010/11 at a budget of £88K. This assumes no change in borrowing costs as any benefit for pending changes to the Capital Programme will be accounted for in the 2011/12 Budget when the position is more certain.</p>

5 Our Leisure Centres

5.1 Leisure Centres are likely to fall slightly below Budget by **£36K** with Leisure Centre trading remaining precarious.



5.2 The Net Direct Cost of the Leisure Centres to the Council grew by **£102K** in 2009/10 compared with 2008/09, largely because the effects of the recession and the weather during January and February 2010. However, we had previously identified the likely impact of the prevailing economic climate and so had been able to take action to ensure that the centres remained well within budget. Our ongoing ambition and our challenge for this year is to achieve budget by maintaining existing levels of income and realising identified savings in expenditure.



5.3 We operate in an industry which is continuing to exhibit deflationary pressures, particularly with regards to high value fitness memberships. In consequence we have had to maintain a number of offers based on price reductions for longer than we might have hoped in order to maintain levels of footfall and income.

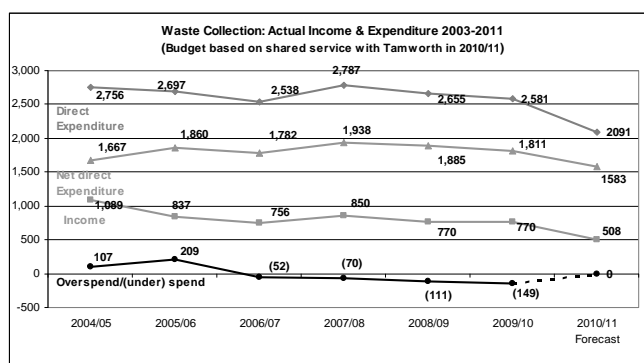
5.4 For the first six months of the year, income at the Leisure Centres is down by approximately **£60K against Budget**. This is primarily due to less swimming activity and Gym memberships at Friary Grange. This is more than offset by an under-spend of approximately **£76K** against the budget, only some of which is generated by favourable timing differences which should unwind during the course of the year. The performance of Inspire: Fitness at Burntwood Leisure Centre continues to be impressive.

5.5 In September 2008, Cabinet decided it would not accept the government's offer to provide free swimming for those aged under 17 and over 60 because of concerns that the lost income would be greater than the grant offered. However, for us to be able to remain competitive and maintain footfall, a number of swimming charges, particularly the price of a family swimming ticket, were reduced. We also extended our Splashtastic campaign to the Easter holidays and have continued to promote our Leisure Activity Passport and our direct debit memberships. We have noted that swimming income and participation has dropped given the competition from elsewhere but the Government has announced that it is withdrawing its support to councils to provide free swimming which will remove the price disadvantage. Furthermore, we expect to roll out an extensive swimming campaign in the near future to encourage greater swimming attendance and to increase income.

5.6 At this stage of the year, we are forecasting the Leisure Centres are likely to be over Budget by **£36K** at by the end of the year. However, we recognise that there may be an impact as a result of the general economic situation and we are mindful that the busiest, and hence most risky, trading period is the 4th quarter of the financial year. We continue to concentrate on maximising income and controlling expenditure.

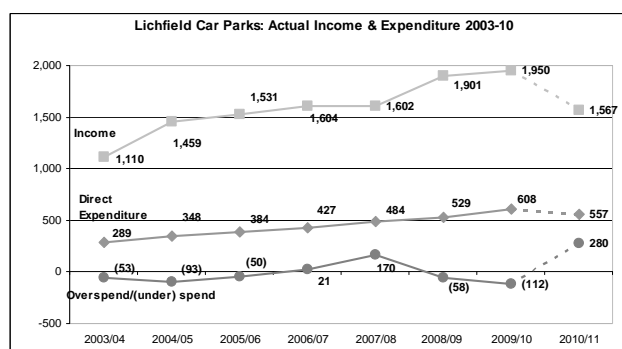
6.0 Recycling and Waste Management

- 6.1 Our focus on this top priority service continues to be to stay a top performing recycler and to lower the cost of doing so – do more with less.
- 6.2 Performance in 2010/11 is better than expected and any additional savings will form part of the Efficiency Review 2010. The new Shared Service with Tamworth Borough Council is on target to generate the expected savings as previously reported.



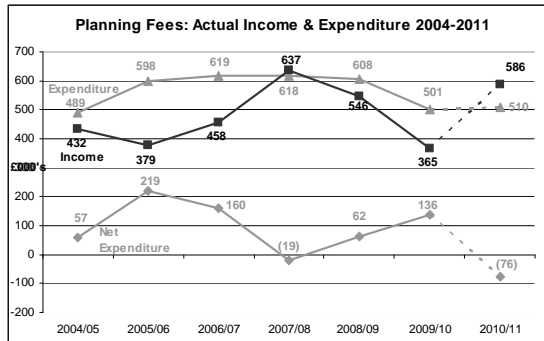
7 Car Parks

- 7.1 If car park income continues based on performance so far the position by the end of the year will be a downturn against Budget of **£370K** or **20%**. This is forecast to be partly offset by lower expenditure against budget of **£90K** or **14%**. It is hoped that if the planned re-opening of the multi storey car park goes ahead later this year this will ease some of the budgetary pressure on income levels. The net impact is **£280K** below Budget.
- 7.2 The increase in the rate of VAT scheduled for January 2011 will exacerbate the income position, as any rise in car park income may impact on usage. It is also not possible to recover the increase in units of coin that will convert to the 2.5%.
- 7.3 For these 2 reasons it has been decided that the charges for car parks will not be increased in January 2011 despite the increase in the rate of VAT from 17.5% to 20%. The part year effect of this in 2010/11 is reduced income of **£7K**. The estimated loss of income for a full year is anticipated to be **£33K**.



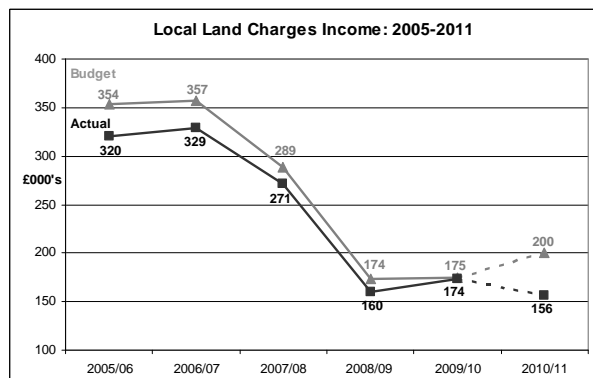
8 Planning Fees and Local Land Charges

- 8.1 Planning Fee income comprises fees from routine planning applications and major applications, together with any costs recovered, with the Budget for 2010/11 set at **£486K**.
- 8.2 In 2010/11 up to September we received **558** planning applications, compared with **450** for the same period last year: an increase of **108 (24%)** applications resulting in additional income of **£24K**. It is anticipated there will be an increase in major applications later on in the year which will exceed the budget for planning application fee income by **£100K**.



8.3 We received **1,078** searches for the first six months which is **19%** less than this time last year, resulting in **11%** reduction in income, customers are asking less additional questions than last year. This will result in a reduction in income of **£26K**.

8.4 The Coalition Government revoked the current statutory charge for personal searches on 27th July 2010. This will result in a reduction in income of **£18K** for 2010/11.

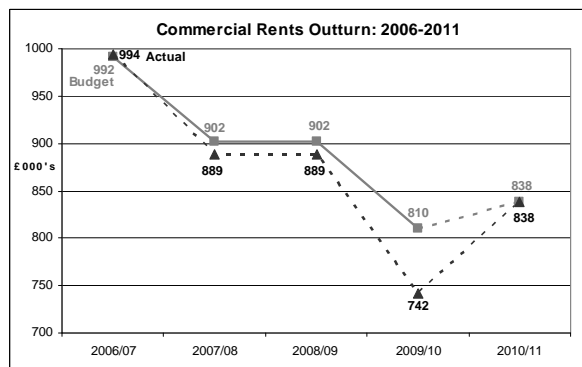


9 Commercial Property

9.1 We receive circa **£800K** income from rent of Shops, Land and Industrial Units.

9.2 Shop rents and industrial units were and continue to be under pressure as the Recession effectively placed a squeeze on consumer spending and lack of credit available for businesses.

9.3 Despite having **2** Industrial units vacant we are on track to achieve the income target of **£838K** for 2010/11.

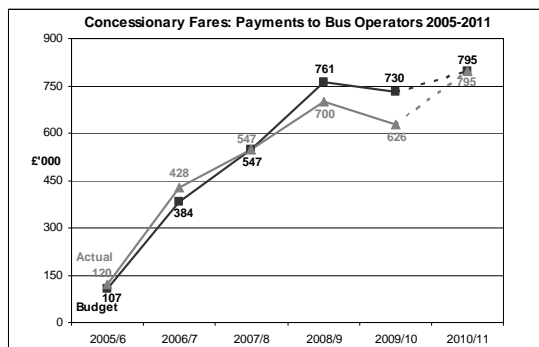


The income figure for 2006/7 was exceptionally high due to a back payment of rental income of **£102K in that year.

10 Concessionary Fares

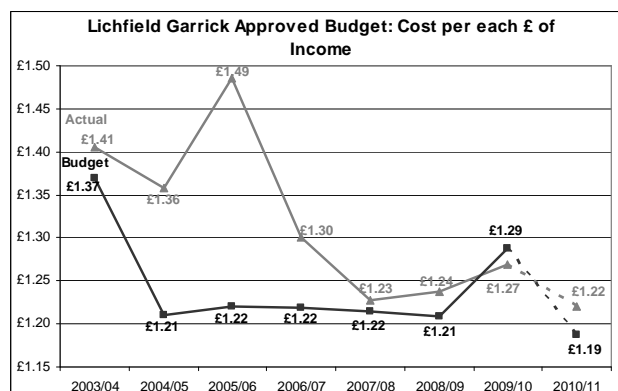
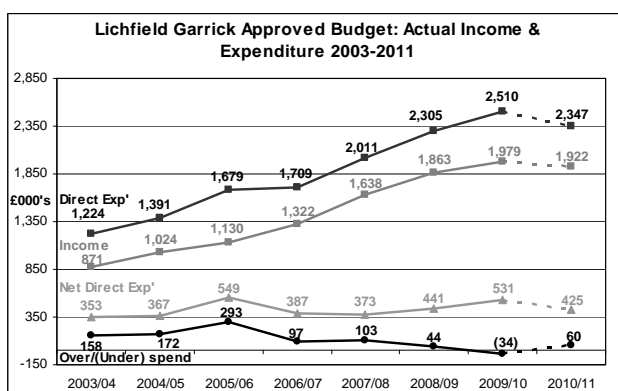
10.1 The Council is a member of the Staffordshire and Stoke-on-Trent Travel Concession Scheme. This is administered by Staffordshire County Council on behalf of 6 Local Authorities - Lichfield District Council, Staffordshire Moorlands District Council, Newcastle-under-Lyme Borough Council, Stafford Borough Council, South Staffordshire Council and Stoke-on-Trent City Council.

10.2 Since 1st April 2010 **764** new bus passes have been issued, this represents an annual increase in demand for bus passes of **4%**. The cumulative number of passes issued to date since April 2008 is **18,519**. The number, length and type of concessionary journeys in 2010/11 remains the same as 2009/10. Also, the average fare was not increased.



11 The Lichfield Garrick

- 11.1 The Net Direct Expenditure for the period up to September at **£179K** is **£15K** below the budget. However, the probable out-turn for the year at this stage is showing an outturn of **£60K** more than budgeted. A significant proportion of the income is yielded in the second half of the year, and action is being taken to control costs.



- 11.3 Ticket sales for the pantomime are **£54K** up on this time last year with **2,600** extra sales. The approach has included placing a premium on the 2 weeks around Xmas, and this has meant that sales have increased for the weeks either side of the two popular weeks.
- 11.4 We have not been successful with our application for Arts Council funding and so this has meant a loss of £30k income in the budget, as for some years we have received this amount as grant.
- 11.5 Premises and advertising costs are within budget, with equipment spend being higher than budget by circa **£25k**. The Friends of the Garrick have recently agreed some further contribution towards equipment of **£3.5K** and additional income is being earned through our collaboration with South Staffs College for our involvement in their new BTEC Performing Arts course.
- 11.6 The Bar and Catering income is down on last year as we continue to feel the impact of the multi-storey car park closure. However, costs are controlled and down.
- 11.7 The pressure point on costs is Technical staffing, as box office and front of house are showing a downward trend. On-line bookings continue to increase as a proportion of ticket sales, which has lowered the cost of resourcing the box office.
- 11.8 Action being taken to lower net direct costs include:
- Programming 2011 with productions which require less Technical resource. This will impact from January onwards.
 - Ceasing the musical sessions which are not charged (Friday evening jazz session and Saturday lunchtime session), which will save a minimum of **£16K** a year. Options are being explored to use the time slots to showcase young talent in association with the schools, and to attract a different audience.
 - Not doing a Spring Repertory season, and marketing the venue for Conferences during this period. Although the Repertory production currently playing is selling well, reducing to one season lowers the risk and the cost to the venue. This which will impact on the next financial year.
 - Exploring the case for increasing the numbers of seats to increase income.

12. Treasury Management - The Investment Income we receive and our Cost of Borrowing

12.1 The performance of the Treasury Management function should be measured against the investment objectives of Security (the safe return of our monies), Liquidity (making sure we have sufficient money to pay for our services) and Yield (the return on our investments).

Security

12.2 Our aim for the risk status of our portfolio was **A+** using the lowest rating from the three credit rating agencies as the basis for assessing the risk status.

12.3 The investments outstanding at the 30th September 2010 had a risk status of **AA-** based on the length of the investment and **AA** based on the value of investment, which has a more secure risk status, and this is both compliant with our aim and the recommendations from our Treasury Management advisors.

12.4 In addition, we are currently keeping the length of our investments relatively short term to ensure that we can react to changes in counterparty credit risk very easily. Our Treasury Management advisors have recommended investments are for no longer than **1 year** in duration to manage counterparty credit risk.

12.5 To manage the interest rate risk we are spreading investment maturities throughout the 1-year period. The average length of investments we have made in 2010/11 is **94 days**.

12.6 The table below shows our investments at the 30th September 2010:

Counterparty	Principal	Matures	Days to Maturity	Rate	Credit Rating ¹ 30/09/10	Foreign Parent
Money Market Funds						
Standard Life	£1,000,000	01-Oct-10	Instant Access	0.59%	AAA	N/a
Invesco	£1,000,000	01-Oct-10	Instant Access	0.55%	AAA	N/a
Other Counterparties						
Barclays Bank	£1,000,000	20-Jul-11	293	1.41%	AA-	No
Lloyds TSB	£2,000,000	20-Jul-11	293	1.95%	A+	No
Lancashire County Council	£3,170,000	21-Oct-10	21	0.30%	AAA	No
Debt Management Office	£1,170,000	21-Oct-10	21	0.25%	AAA	No
Santander	£2,000,000	17-Jan-11	109	1.12%	AA-	Yes
Yorkshire Bank (Clydesdale)	£400,000	15-Oct-10	15	0.75%	A+	Yes
Clydesdale Bank	£1,600,000	28-Feb-11	151	1.01%	A+	Yes
Nationwide	£2,000,000	08-Mar-11	159	0.98%	A+	No
Barclays Bank	£1,000,000	11-May-11	223	1.22%	AA-	No
Bank of Scotland	£1,000,000	10-Dec-10	71	1.26%	A+	No
Royal Bank of Scotland	£2,000,000	01-Oct-10	Instant Access	0.80%	A+	No
Total	£19,340,000					

Liquidity

12.7 Measuring the performance in relation to liquidity is a much more difficult task and the easiest way to assess performance is to see how frequently we needed to borrow on a temporary basis during the financial year. In 2010/11 we have not needed to borrow temporarily. We currently use call accounts and Money Market Funds for short-term liquidity requirements, which gives us same day access to funds if we require them.

¹ This is the lowest rating provided by the three credit rating agencies - Moodys, Fitch and Standard and Poors.

Yield

- 12.7 To date in 2010/11, we have achieved an average interest rate of **0.95%** and this compares to our performance indicator of the average 7-day London Inter-bank Bid (LIBID) rate, which was **0.42%**.
- 12.8 In addition, to compare performance with longer-term benchmarks, the average 1 month LIBID rate is **0.49%**, the average 3 month LIBID rate is **0.63%** and the average 6 month LIBID rate is **0.93%**.
- 12.9 In terms of the cost of borrowing, although we planned to borrow to fund our Capital Programme our Balance Sheet projections indicate we do not need to do this at the present time and any short term cash flow needs can be funded by reducing the level of our investments. This means we do not need to find counterparties with which to invest our cash and it minimises the difference between the costs of borrowing and the interest we currently earn.
- 12.8 Net Investment Income includes Investment Income receipts (excluding Car Loan Interest) and Interest Payments. The projected overall net Treasury Management position compared with budget is shown in the table below:

Details	2010/11 Approved	2010/11 Projected	2010/11 Variance
Average Amount we had available to Invest (£m)	(16.09)	(15.24)	0.85
Average Interest Rate (%)	0.60	0.95	0.35

Interest Receipts (£)		(172)		(172)	-
Borrowing Costs (£k) - Minimum Revenue Provision	94		94		-
Borrowing Costs (£k) - External interest	160		160		-
Other Interest	6	260	6	260	-

Net Investment Income (£)		88		88	-
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The Bottom Line

13.1 Here we look at the spend by function, as used in our **Statements of Accounts**, focusing on the projected outturn compared to the Approved Budget and the bottom line.

	Approved Budget	Actual Outturn	Variation	Note Reference
	£K	£K	£K	
What we plan to spend the money on				
Central services incl. finance, revenue collection, personnel, emergency planning	1,327	1,370	43	
Cultural, environmental and planning services, incl culture and heritage, leisure, waste, planning,	9,628	9,696	68	1
Housing Services, Housing & Council Tax Benefits	950	950	0	
Highways, roads and transport, incl car parking concessionary fares	(410)	(130)	280	
Corporate and democratic core services incl. democratic representation, corporate management	2,293	2,348	55	2
Non-distributed costs	160	160	0	
Net cost of Services	13,948	14,394	446	
Less - transferred from capital and pension/earmarked reserves	(1,346)	(1,346)	0	
Less - income from cash investments	(174)	(174)	0	
Add - interest Payments	260	260	0	
Cost of local services met by local and national taxes	12,688	13,134	446	
How we plan to fund this				
Local taxes - Council Tax	(5,384)	(5,384)	0	
National Taxes - Formula Grant	(770)	(770)	0	
Business Rates	(5,301)	(5,301)	0	
Collection Fund Deficit	60	60	0	
Area Based Grant	(29)	(36)	(7)	3
Housing and Planning Delivery Grant	(100)	0	100	
Sub Total	(11,524)	(11,431)	93	
Revenue Account Deficit to be met by a Contribution from/(to) General Reserve	1,164	1,703	539	4

13.2 What is the performance telling us?

- The **£446K** adverse variance on the cost of local services represents a variance of **3.5%** on the Approved Budget, with Grant funding contributing a further **£93K** estimated adverse performance for the year.
- As previously reported to Cabinet in July² the main changes to the current Budget are due to 2 issues:
 - **£280K** reduction in Car Park Income.
 - **£100K** loss of Housing Planning Delivery Grant as announced in the June Government savings plans.
- Savings for the financial year are being compiled as part of the Expenditure Review 2010, which will help to offset the position for the year. Changes that have not previously been discussed in the Key Risk section of the report are explained overleaf:

² Cabinet 5th October 2010 – Agenda Item 5: Four Month Financial Performance Review

13.3 Notes on the main variances

1. In Culture, Environmental & Planning Services:

- Of the adverse variance of **£68K**, a **£4K** favourable variance is generated by Key Risk areas, the remaining variance relates to:
 - **£25K** - due to a shift on time spent on Revenue projects compared with Capital projects by employees. More time on revenue projects moves a pressure from the Capital Budget to Revenue
 - **£40K** - due to a loss of rental income for the Diamond Snooker Centre as a result of the tenant vacating in May 2010.
 - **£10K** - lower income from Gambling Act licenses
 - **£26K** - mainly due to Beacon Park, where income generation has been adversely impacted by restoration works.
 - **£(9K)** - mainly due to sustaining Play Development services with fewer Casual employees

2. Corporate and Democratic Core

- Of the adverse variance of **£55K**:
 - **£56K** additional contribution as a result of Government funding being reduced for the West Midlands Council (WMC) group. The WMC group has been re-organised and a down-sized core team will be providing the Regional Employers function; maximising European funding into the area and other matters of significance – for example Local Enterprise Partnerships that require co-ordination and facilitation.

3. Area Based Grant

- The Council benefits from an increase in Area Based Grant of **£7K** (an further **£5K** since the July Financial Performance Report³).

4. Working Balance, Reserves and Provisions

- The Council had General Reserves of **£3,322K** as at 31st March 2010.
- The Council is required to maintain an adequate Minimum Level of Reserves to ensure they represent an appropriately robust 'safety net' that adequately protects the Council against potential unbudgeted costs. This is maintained at **£1m** representing **7.9%** of the cost of local services.
- As at September it is estimated that the 2010/11 contribution from general reserves will be **£1,703K**. After taking account of the minimum level of reserves of **£1m** this will leave a balance of **£619K** to assist with the Medium Term Financial Forecast going forward.

Glossary: Description of functional areas in the Table at Paragraph 13.1

Central services include >> Revenue collection • Emergency planning • Financial Services and more.

Cultural, environmental and planning services include >> Culture and heritage • Sports • Parks and open spaces • Waste collection • Planning • Street cleansing • Community safety • Public conveniences • Environmental health and licensing • Economic development and more.

Housing services include >> Preventing homelessness • Housing and council tax benefits • Housing services

Highways, roads and transport services include >> Car parking • Concessionary fares and more.

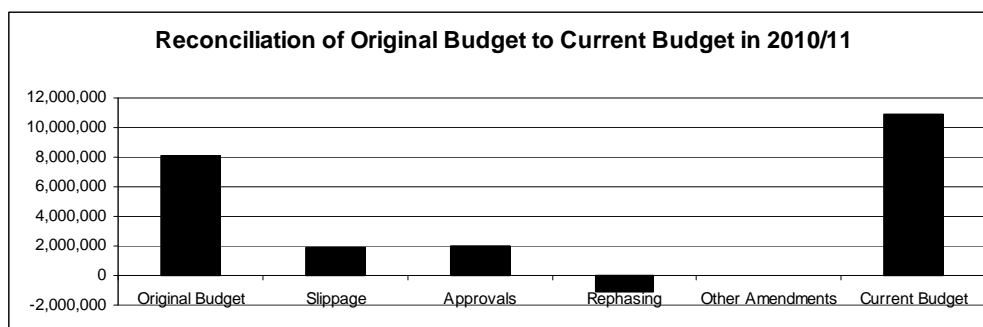
Corporate and democratic core include >> Democratic representation • Corporate management

Non distributed costs include >> Retirement benefits. • Capital charges non-operational assets.

14 Investing in our Priorities – Capital

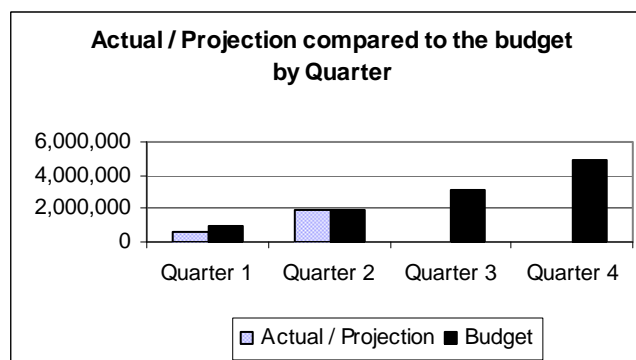
Management of the Capital Programme in 2010/11

- 14.1 The Council on the 23rd February 2010 approved an original budget for 2010/11 of **£8,090K**.
- 14.2 The Cabinet on 29th June 2010 also approved slippage of **£1,879K** in the Capital Programme in 2009/10 being carried forward to 2010/11 and this has resulted in a revised budget for 2010/11 of **£9,969K**.
- 14.3 In addition, the Cabinet has approved several reports, and there have been some other minor changes under delegation that have increased the budget by a further **£2,022K** and as part of the Report to Cabinet in relation to the Four Month Review of Performance against the Financial Strategy re-phasing of (**£1,055k**) to later Financial Years was identified by Managers. Therefore, the current approved budget is **£10,936K**.
- 14.3 It should be noted that of this current approved budget, the budgets for two projects related to Chasewater Dam and Heritage Parks equate to **59%** of the budget and these projects are being monitored more robustly than some of the smaller and less risky projects within our capital programme.
- 14.4 The reconciliation of the original budget to the current budget is also shown in the graph below:



How are we performing in 2010/11

- 14.5 Below we show spend quarter by quarter in 2010/11 using performance against our current budget. The six months performance shows that **85%** of budgeted spend was achieved.



4 Friarsgate Development, Report to Cabinet 6th April 2010 added £611k to the budget, Chasewater Dam – Appointing a Contractor, Report to Cabinet 4th May 2010 added £979k to the budget, the use of Section 106 monies in respect of Lichfield City Report to Cabinet 4th May 2010 added £227k (out of a total allocation of £383k) to the budget in 2010/11, The Allocation of Social and Community Contributions arising from Planning Obligations, Report to Cabinet 7th September 2010 added £193k and other small approved amendments total £22k.

14.6 Below and at **APPENDIX (i)** we look at spend by top priority of the 2010/11 financial year focussing on the projected actual position for the year compared to the current budget.

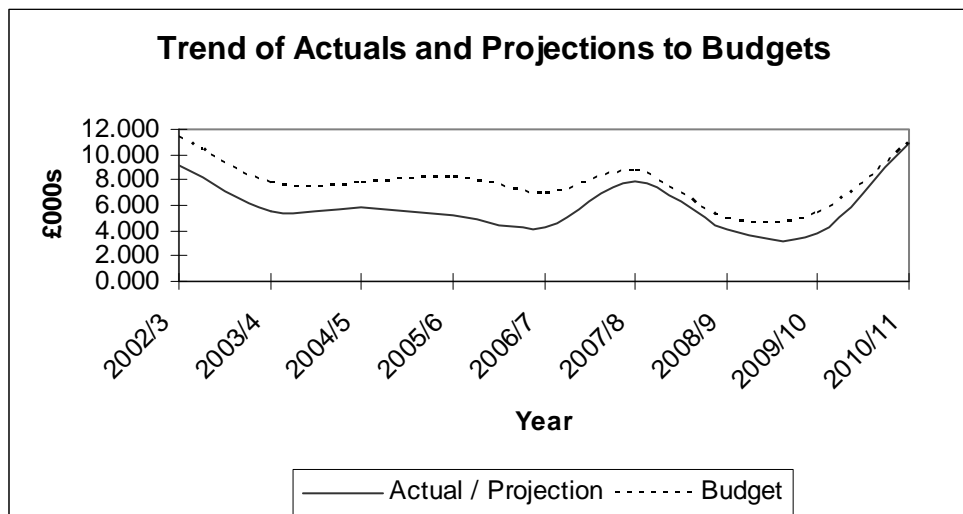
Top Priority	Original Budget	Current Budget	Projected Actual	Variance	Note Ref
	£k	£K	£K	£K	
Create safe, strong and proud communities	98	98	98	0	✓
Improve people's health and well being	185	224	224	0	✓
Help people realise their potential	0	0	0	0	✓
Involve local people and partners	0	0	0	0	✓
Help people access a home that's right for them and to live independently	903	1,098	1,098	0	✓
Vibrant towns and villages	3,699	5,947	5,930	(13)	✓
Protect and enhance our environment for future generations	2,891	3,121	3,074	(47)	✓
Attract even more investment into our District	0	12	12	0	✓
Provide great value services centred on customer's needs	314	436	461	25	✓
Total Capital Expenditure	8,090	10,936	10,897	(35)	

KEY:

✓ Projected outturn within **£100K** of our final budget ● Projected outturn not within **£100K** of our final budget

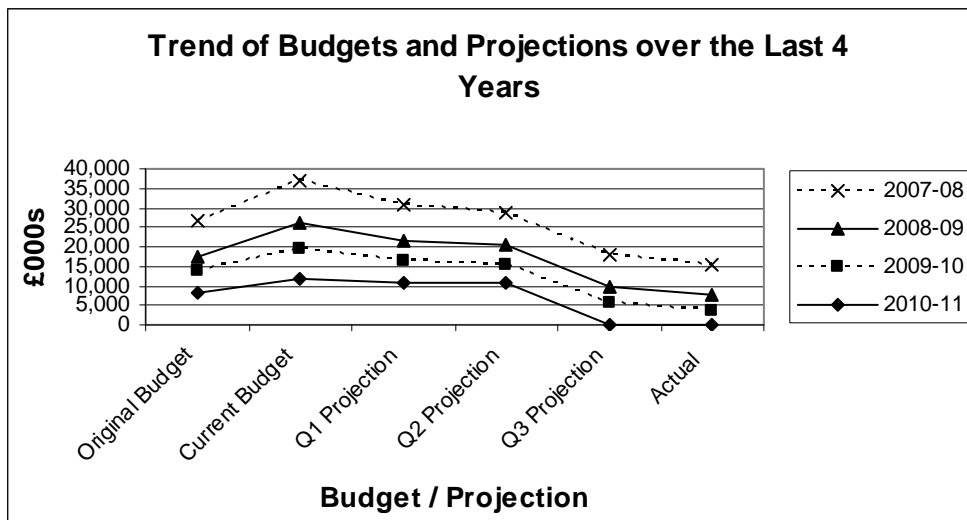
How does this year's performance compare to previous years?

14.7 The graph below compares actual capital spend with the budget for a 9-year period.



14.8 Previously the Council has under spent its capital programme between **20%** and **38%** compared to the final budget however, through improved reporting and monitoring we have closed the gap. However, in 2009/10 the gap widened to **31%** due to a delay in non-essential spend until the completion of the capital programme review.

14.10 It is also useful to analyse the trend of budgets, projections and the actual spend in a financial year to see if we can identify a trend to enable us to project our capital spend more accurately. The trend analysis shown in the graph below shows budget, projections and actual spend in the recent 4 financial years and this identifies areas we can manage our performance more effectively in terms of capital spend. We can see the trend is similar for all four years and our revised budget is higher than our original budget (due to slippage) and our projections for capital spend reduce throughout the financial year.



Capital Investment at Burntwood Leisure Centre

- 14.9 The Council is required, under the terms of the funding agreement with the National Lottery in relation to the Burntwood Leisure Centre, to set aside resources to be used for the future repair and renewal of the centre in a 'sinking fund'. Both the level of investment and the centre in terms of the District Council's leisure provision is significant, therefore monitoring information is provided in **APPENDIX (ii)** for all approved projects in 2010/11.

APPENDIX (i)

Capital Programme Monitoring Summary for 2010/11

<u>Top Priority</u>	<u>Year to Date Spend as at 6 months 2010</u>			<u>Annual Spend for 2010/11</u>			
	<u>Profiled Budget</u>	<u>Actual Spend</u>	<u>Variance</u>	<u>Original Budget</u>	<u>Current Budget</u>	<u>Projected Outturn</u>	<u>Variance</u>
	£K	£K	£K	£K	£K	£K	£K
Create safe, strong and proud communities	0	0	0	98	98	98	0
Improve people's health and well being	98	27	(71)	185	224	224	0
Help people realise their potential	0	0	0	0	0	0	0
Involve local people and partners	0	0	0	0	0	0	0
Help people access a home that's right for them and to live independently	268	204	(64)	903	1,098	1,098	0
Vibrant towns and villages	2,127	1,781	(346)	3,699	5,947	5,930	(13)
Protect and enhance our environment for future generations	237	331	94	2,891	3,121	3,074	(47)
Attract even more investment into our District	0	0	0	0	12	12	0
Provide great value services centred on customer's needs	179	127	(52)	314	436	461	25
TOTAL	2,909	2,470	(439)	8,090	10,936	10,897	(35)

Appendix (ii)

Burntwood Leisure Centre: Capital Investment.

An Annual Sink Fund Plan is produced setting out a range of projects which will be required for essential repairs and the replacement of equipment / machinery in order to protect the asset of the building and to keep the facility up to date with industry changes. Individual applications are developed for each project as they come on stream and are approved by the relevant portfolio holders and directors prior to implementation.

Projects are initially identified in the annual sinking fund plan; to date, the applications detailed below have been included in the budget.

<u>Project Name</u>	<u>Year to Date Spend as at 6 months 2010</u>			<u>Annual Spend for 2010/11</u>			
	Profiled Budget £K	Actual Spend £K	Variance £K	Current Budget £K	Projected Outturn £K	Variance £K	Comments
Planned maintenance	21	26	5	43	43	0	Planned small-scale enhancement expenditure.
Reception Refurbishment	10	0	(10)	20	20	0	Enhancement to the reception area of the Leisure Centre.
Inspire Gym Equipment	0	0	0	5	5	0	Enhancements to the Inspire Gym
Scuba Chip & Pin Upgrade	3	0	(3)	5	5	0	Upgrade electronic payment module at the Leisure Centre
TOTAL	34	26	(8)	73	73	0	

Strategic Actions Report

The **Strategic Plan Action Plan** for 2010/11 contains approximately **100 actions** under the **9 top priorities**.

The key actions are reported on to both Strategic Overview and Scrutiny Committee and to Cabinet

Each of these actions is assigned to a Service Manager to ensure the action is delivered.

Progress against those actions is reported in the Table below.





Key:		Completed		Assigned or In Progress		Unassigned or Check Progress or Not Started
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Cabinet Member: **Cllr Helen Fisher**


Action Area	Progress to Date
<p>Deliver community development activities focused in the areas with higher rates of recorded deprivation. (SP3 1.01)</p> <p>On Track?</p>	<p>The Community Development team continue to focus their work on the most socially disadvantaged areas of Lichfield District, strengthening local communities by encouraging local residents to take a pride in their area</p> <p>Highlights of the first 6 months include:</p> <p>COMMUNITY HUBS</p> <p>Mill Lane Link, Fazeley continues to offer a wide range of opportunities for all ages with a particular focus on children's and family activities. This revitalised community resource has boosted attendance levels, with several groups now full to capacity.</p> <p>Jigsaw Community Hub continues to provide much needed services to local residents. Two new services, Adult Learning Literacy group and Aspire Drama group now use the Hub meaning that the building is in use 7 days a week. Ten local residents continue to volunteer for Front of House offering support to the groups and information to the public.</p> <p>COMMUNITY COHESION (LOCALITY WORKING)</p> <p>Forward Action Burntwood (FAB) Community meetings continue to be held and the group is working on becoming constituted, so it can draw down funding. FAB has been involved in projects such as April's Community Clean up in Boney Hay and a small working group has been set up to organise the Burntwood Christmas Lantern Parade for 2010.</p> <p>WORKLESSNESS</p> <p>In September, the multi-agency Lichfield District In To Work Group welcomed the appointment of a new "Community Buddy" under the countywide Connections to Opportunities (C2O) initiative who will provide intensive support to the long-term unemployed in our target areas.</p> <p>We are continuing to help Incapacity Benefit claimants with mental health issues or learning impairments become more employable under our "Support In To Work" work stream; GrowWell has used Locality Working funding (via the LSP) to develop innovative new ways of supporting their clients which in turn has enabled them to draw down additional funding from Lloyds TSB and the Big Lottery Fund, sufficient to sustain this work for a further 5 years. GrowWell is also working closely with the District Council's Operational Services team under this initiative.</p> <p>TRAINING & EDUCATION</p> <p>CHADS Environmental Education Project – in June, 54 children from Hayes Meadow and The Croft Schools attended CHADS for an Environmental Education Project. This annual activity is used as a transitional project to support the children moving to secondary school.</p>


Action Area	Progress to Date
	<p>Office Skills - in conjunction with South Staffordshire College, we have delivered two courses at Hayes Meadow School, Armitage with Handsacre: 'Getting to grips with your PC' and 'Introduction to Office Skills', which offers the opportunity to improve both computer and office skills in June/July; 18 people attended.</p> <p>Business Administration Course - linking with South Staffordshire College, we held a business administration course in April at Chase Terrace Technology College. 8 students completed the course.</p> <p>Family Learning - during the summer, we held 4 free craft activities for families in Armitage with Handsacre; 66 people attended (35 children and 21 adults).</p> <p>Junior Learning - during the summer, we held 5 free 'Fun with Photos' sessions for children at Mill Lane Link; 47 children attended.</p> <p>Premier Skills Coaching Courses – two free courses in Coaching were attended by 10 people aged 16+. The courses offered the opportunity for participants to go on to further qualifications including NVOs in coaching and other sports related qualifications.</p> <p>First Aid Course - Linking with South Staffordshire College, we arranged a one-day course in Burntwood that aimed to teach people the basics of first aid including resuscitation; 14 students attended</p> <p>PTLLS Course – Two residents from North Lichfield took part in the Preparing to Teach in the Lifelong Learning Sector training held by South Staffordshire College during April and May. The course consisted of 1 day training each week for 5 weeks and a folder of work to be submitted after a further 5 weeks. Both residents passed the course.</p> <p>Computer Course – 6 resident volunteers from North Lichfield took part in a 5-week computer course held at Jigsaw with South Staffordshire College during May and June.</p> <p>CRAFTS & ARTS</p> <p>Fuse Outreach – The Community Development Team worked with Lichfield District Arts Association and The Garrick Theatre to deliver a district wide schools project with a 'Dance your socks off' theme as part of the Fuse Festival. 12 schools and four dance groups were involved. 8 dance workshops were delivered in May/June in Burntwood and North Lichfield, giving 40-50 residents and 6 students from The Friary School the opportunity to participate and learn differing dance styles. Each school and dance group came together at the Fuse Festival and performed with over 300 dancers in a one off performance. An audience of approximately 3,500 watched the performance.</p> <p>George Bryan Sculpture Project (part of Sir Robert Peel Hospital, Mile Oak) – The Sculpture / Garden Project is now completed thanks to the combined efforts of over 70 people of all ages working with the patients at the George Bryan Centre. An opening ceremony took place in July.</p> <p>Project Morph4us: Burntwood – in April, this project was awarded Arts Council funding and a new Morph4us group began in June, involving 6 young people and 4 adults. Burntwood Leisure Centre has been selected as the location for the next artwork which will have an Olympics 2012 theme.</p> <p>Route 22 Project – North Lichfield Initiative (NLI) volunteers worked with the City Council Outside Services Officer in April to produce painted boards to decorate 4 bus shelters on bus route 22. Approximately 40 residents of all ages took part.</p> <p>ENVIRONMENTAL ACTIVITY</p> <p>Armitage with Handsacre Community Tidy up – this took place in June and involved 12 people in a litter pick</p> <p>Boney Hay Community Clean Up – This clean up day in April was a great success. Many residents took advantage of the free skips and 4 skips of unwanted furniture and household items were removed. The volunteer litter-pickers also cleared over 10 bin bags worth of litter and debris from</p>


Action Area	Progress to Date
	<p>the area. Elderly and disabled residents particularly welcomed the clean up day.</p> <p>Environment Day – was held in Beacon Park in partnership with the Fuse Festival. 16 stalls provided information and activities around a selection of environmental issues such as recycling, energy saving, bio-diversity and wildlife, carbon footprinting and natural play without batteries.</p> <p>EVENTS</p> <p>The Forward Action Burntwood Summer Fete held 4th September 10 saw over 500 local residents attending a fun packed day.</p> <p>Armitage Village Day (26th June) - This event was extremely successful with well over 500 people attending.</p> <p>Mile Oak and Fazeley Festival (21st August) - Volunteers from local organisations helped to set up and run the day, including 15 young people from the youth club. Over 300 people of all ages attended.</p> <p>CHARITY EVENTS</p> <p>MacMillan Big Coffee Morning - During September, both Mill Lane Link and Jigsaw hosted MacMillan Big Coffee Morning events. A total of 82 people attended, raising £135 for charity.</p> <p>St.Giles Solstice Walk – 19th June was the annual solstice walk to raise funds for St.Giles hospice. Jigsaw was used as a comfort stop for walkers during the event and 12 NLI volunteers took part in the walk</p> <p>COMMUNITY SAFETY</p> <p>Speed Watch – The North Lichfield Initiative is working in partnership with Staffordshire Police to provide Community Speed watch in the local area and reduce road traffic incidents. 51 hours and 24 minutes of speed watch have resulted in 2094 drivers being recorded over the speed limit, not wearing seat belts or using mobile phones whilst driving.</p> <p>HEALTH & WELLBEING</p> <p>Simply Cooking – 36 residents of all ages took part in three fully booked 2-hour cooking sessions held in June at Jigsaw Community Hub. This linked the Friary School Young Enterprise group (who had produced a healthy cookery book) and local shopkeepers, who provided ingredients and recipes for the families to try out. Jigsaw volunteers and 5 Friary students worked together during the sessions to support the families. The Community Garden Group also held a “grow your own” vegetable planting session and gave out seeds to try at home.</p> <p>Family Cycle Rides – The Community Development Worker and 5 NLI volunteers received training in May to deliver cycle training at levels 1&2. This training also qualifies the group to run and marshal a family cycle ride programme. Four family cycle ride have taken place with almost 100 cyclists taking part.</p>

Action Area	Progress to Date
<p>With partners reduce anti-social behaviour and nuisance in our towns and villages and achieve safer public spaces. (SP3 1.08)</p> <p>On Track?</p> 	<p>The incidence of anti social behaviour (ASB) has continued to decline with 1194 incidents recorded (April - Aug 2010) compared to 1633 incidents during the equivalent period in 2009. Of particular note is the improvement in ASB at the Dimbles Lane shopping area where resident complaints have fallen from 126 in 2008 to only 13 so far in 2010. Residents are more satisfied with the way complaints of ASB are being dealt with, up from 75% (April to September 09) to 84% (April to September 10).</p> <p>Over 50 stage 1 notices have been sent to residents following complaints of ASB; these aim to encourage the public to take positive action and to gauge the strength of feeling about an issue. 5 Acceptable Behaviour Contracts have been issued, one referral to tier services for substance misuse and 4 referrals to the Intensive Family Support Service which is delivered by Barnardos. Diversionary activities have continued to be provided through several projects including Burntwood Init and Positive Futures.</p> <p>Officers have been looking at ways of working with partners to reduce and tackle ASB reported in Redwood Park, Burntwood. A public meeting took place on 29th September which was attended by approximately 50 community members who raised their concerns with representatives of the District and County councils and the police. Actions will be taken forward (including using s106 funding to improve the security of the park) and a follow-up meeting will take place in approximately 6 months time.</p> <p>S.106 funding is also being used to develop a recreation area in Sainte Foy Avenue, Lichfield that will provide young people with opportunities to safely play ball games, ride bikes and skateboards in an appropriate setting</p>
<p>With partners provide support to develop and sustain new and existing community and voluntary organisations. (SP3 4.09)</p> <p>On Track?</p> 	<p>The Grant Aid scheme has been comprehensively reviewed by a Member Panel and amendments to the criteria approved by Cabinet. Applications for the next round of funding are currently being sought.</p> <p>Various community and voluntary organisations have benefited from the allocation of s106 funding including Erasmus Darwin House, Lichfield and Hatherton Canal Trust, Cherry Orchard Gardening Service, Burntwood Memorial Association and several sports clubs.</p>


Cabinet Member: **Cllr Louise Flowith**


Action Area	Progress to Date
<p>Deliver improvements in street design and environmental cleanliness. (SP3 6.05)</p> <p>On Track?</p> 	<p><u>Community Clean-ups</u></p> <p>Operational Services regularly assist voluntary and community groups with organised litter picking events. Groups are loaned litter pickers and issued with bags to collect waste in. The collection and disposal of any waste is arranged and carried out free of charge.</p> <p>The most recent events offered support have been at Clifton Campville also McDonalds in Lichfield where the local Brownie pack was involved.</p> <p>The Community Payback team, who are run and supervised by the Probation Service, have assisted Operational Services Streetscene teams with litter picking on the Oakdene estate, Burntwood and within the grounds of Burntwood Leisure Centre. A series of community events have also been carried out by the Community Payback team at Sadlers Wood, Lichfield, including litter picking and grounds maintenance works in and around overgrown areas in order to address the issue of anti-social behaviour.</p> <p>We have assisted the Fire Service with the clearance of green waste they removed in order to extinguish a series of fires along public footpaths in North Lichfield. This enabled the footpaths to be reopened quickly after the Fire Safety Team had completed their work.</p> <p><u>Flytipping</u></p> <p>Lichfield District Council obtained an “effective” rating in 2009/2010 for dealing with flytipping (NI196), this is the highest possible score for this National Indicator. We are on target to maintain this rating during the current year. To report against NI196 A record is kept of all fly tipping incidents and any enforcement action taken. A weighting is applied to each type of incident and enforcement action in order to recognise the differing effort involved in clearing larger fly-tips and the deterrent effect of enforcement. For example, 'significant multiple loads' are weighted greater than 'single items'; while for incidents 'prosecution' are weighted higher than 'warning letters'.</p> <p>Lichfield District Council has focussed on pro-active prevention rather than concentrating on clean-up operations, recognising the positive effect pro-active measures, such as education and awareness-raising contribute to a reduction in incident numbers over time and we currently have 5 active cases awaiting further legal advice prior to possible court action. In addition, work is being undertaken to identify “hot spots” (regularly used fly tipping sites) which can be targeted for covert action in identifying offenders.</p> <p><u>Cleanliness</u></p> <p>This is measured by the levels of acceptable cleanliness as recommended by The Tidy Britain Group, after consultation with members of the public. In 2009/2010 we achieved a rating of 96% of our streets being classed as above a satisfactory standard; this puts Lichfield District in the top quartile of Local Authorities for cleanliness and is an increase of our previous rating of 94% for 2008/2009. This has been done with minimal investment by initiating a flexible cleansing schedule which allows areas of concern to have concentrated cleansing; this in turn allows a lighter touch to areas that are already considered to be of a high level of cleanliness and are not subject to heavy traffic, either transport or person</p>


Action Area	Progress to Date
	<p>related.</p> <p><u>Trunk road cleansing</u></p> <p>Partnership working has been undertaken with Amey (Highways Agency Contractors), Staffordshire County Council to improve working practices undertaken for the cleansing of the trunk road network. Most cleansing operations that are carried out on the trunkroads require carriageway lane closures due to Health and Safety regulations. These road closures are time consuming and costly to organise and can only be undertaken by appropriately qualified organisations. By working with partners we have been able to carry out our street cleansing duties more frequently and at the same time that other work requiring lane closures has been carried out. This has enabled us to share the financial cost of the closures and reduce inconvenience to road users.</p> <p><u>Education</u></p> <p>Our communications plan has been to reinforce that fly tipping is an illegal activity; raise awareness of the penalties involved; publicise all successful prosecutions; reassure residents that actions is being taken to reduce incidents; encourage reporting of incidents and identification of culprits.</p> <p>Educating members of the public of the need to check that all persons they employ to get rid of their waste are properly licensed, this has taken place using a variety of different methods; Lichfield District Council's website and own literature (In Touch), leaflets, posters and Agripa panels for the sides of the refuse collection vehicles. These vehicles travel across the entire district at least once a week to every household, so this is a particularly useful method of communicating. We also engaged a wider audience beyond Lichfield District by using advertising space on the back of the Pay and Display tickets within our own District Car Parks and advertising in the Staffordshire Living Magazine.</p>
<p>Maintain on-street parking enforcement improving the traffic flow. (SP3 6.06)</p> <p>On Track?</p> 	<p>Penalty Notices</p> <p>In the first 6 months of this year 3,790 penalty notices were issued, this is a reduction of 9.8% compared to the same period last year. 1,207 on street penalty notices were issued, a reduction of 12%. This demonstrates a change of behaviour in areas with Traffic Regulation Orders as patrols have not been reduced.</p> <p>The numbers of penalty notices issued in our car parks have fallen by 8.6% over the same period.</p> <p>The civil parking enforcement partnership account is underwritten by the County Council. It is currently in deficit and it is unlikely that the account will move into surplus during this financial year.</p> <p>Traffic Regulation Orders</p> <p>The County Council, as the responsible agency for traffic regulation orders, has a programme for amendment or creation of traffic orders. Due to resource constraints they have a target to work on four a year across the district. The areas where work is planned for this year are:</p> <p>Cherry Orchard Lichfield Beacon St Anson Avenue Lichfield Station Road Shenstone Fazeley Town Centre.</p> <p>Proposals for Cherry Orchard have been subject to informal consultation and proposals for Beacon St are approaching this stage.</p>

Action Area	Progress to Date
	<p>In 2009/10 the County Council were to work on proposals for Greenhough Road Lichfield and this was not completed. Proposals for this area are now at the formal consultation stage.</p> <p>Residents Parking Zones The County Council, in consultation with the Local Parking Board, has also a prioritised list for progressing Residents Parking Zones. The resources available mean that feasibility work is only planned for one scheme a year. For this year a zone for Lower Sandford St, Walsall Road Spur and Queen St has been prioritised for feasibility and work has reached the consultation stage.</p>
<p>Identify opportunities to use new technology and work with partners to reduce the cost of the refuse and recycling service. (SP3 7.07) On Track?</p> 	<p>The Joint Waste Service for Lichfield and Tamworth District Councils was launched on 5th July 2010. The new organisation now provides all the Waste and Recycling services to approximately 73,000 properties across the two Districts. A total of 80 operational and support staff are directly employed in delivering the service which is based on 57 urban and 8 rural rounds.</p> <p>The early indications are that the service is being delivered both in accordance with the Operational Plan and on budget. All rounds have been completed on the correct day including the interim arrangements which were needed to ensure residents didn't experience unreasonable waiting times between the two different collection regimes.</p> <p>Teething problems have been minimal and in particular the number of missed bins is lower than expected and this figure is now starting to fall. Except for a change in collection day residents have reported little or no adverse impact and as a consequence demand on the support services particularly the Lichfield Connects Customer Services team has been within capacity and expectation. The smooth launch is testimony to the hard work and detailed planning undertaken by all the employees that have been involved in delivering the project.</p> <p>It was agreed in the Service Plan for the new venture that a business case would be prepared to investigate the feasibility and likely savings of utilising a vehicle tracking/data transfer system to achieve real time dialogue between the crews and the back office including Customer Services. Tamworth Borough Council already used Bartec Systems 'Waste Collector' as their back office and customer contact software however is was not linked to the Customer Relationship Management (CRM) system.</p> <p>The business case was approved and a contract awarded to Bartec Systems to commission their 'Waste Collector' system for the Shared Service. Waste Collector has been specifically designed for the waste collection industry and the communication between the crews and the back office/CRM is maintained by a monitor installed within the vehicle cab. The monitor stores all round information including assisted collections and properties entitled to additional waste capacity. The crew can also report a whole range of events including non presentation and contamination which are then automatically recorded on the database. The system eliminates the need for daily round sheets, radio communications and manual record keeping.</p> <p>The project has progressed well through 2010 with all hardware now installed onto the vehicles and an electronic link to CRM established. Crew training has started and collection events are now being reported. The second phase of the project which will enable Customer Services to send service requests directly to Waste Collector including the vehicles is well underway and due to be completed before the end of November 2010.</p>






Cabinet Member: **Cllr Colin Greatorex**

Action Area	Progress to Date																								
<p>Improve training opportunities for residents to be able to enter employment, education or training. (SP3 3.01)</p> <p>On Track?</p> 	<p>The Community Training Team at Venture House continue to focus their work on improving training opportunities for all residents to realise their potential by entering employment, education or training but focusing on the most socially disadvantaged residents of Lichfield District.</p> <p>As all education contracts run from 1st August through to 31st July annually there will always be a crossover period with the Council's reporting year. Highlights of the contract year 2009/10 ending 31st July 2010 include:</p> <p>Learndirect. Via our Learndirect contract we are able to offer our residents the opportunity to gain formal nationally recognised qualifications in basic skills (Numeracy & Literacy), these are the equivalent of a GCE grades A-C. We are also delivered the new nationally recognised ITQ (IT) qualification. KPI Report: Performance Summary.</p> <table border="1" data-bbox="443 641 1270 860"> <thead> <tr> <th>Performance Indicator</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Number of courses</td> <td>350</td> <td>409</td> </tr> <tr> <td>Number of course completions</td> <td>290</td> <td>380</td> </tr> <tr> <td>Number of programmes</td> <td>78</td> <td>92</td> </tr> <tr> <td>First Skills for Life Qualification</td> <td>35</td> <td>41</td> </tr> <tr> <td>Second Skills for Life Qualification</td> <td>40</td> <td>66</td> </tr> <tr> <td>First Full Level 2 Qualification ITQ</td> <td>10</td> <td>22</td> </tr> <tr> <td>Unique funded learners</td> <td>115</td> <td>148</td> </tr> </tbody> </table> <p>Our customer feedback survey conducted via an independent 3rd party showed the following:</p> <ul style="list-style-type: none"> • A 100% satisfaction rate. • 80% of our learners would positively endorse/promote Lichfield District Council • 45% of our learners have a disability either of a physical or learning nature. <p>UK Online. This is a national government backed programme that gives the opportunity for the some 16 million people who have never accessed the internet. Via this programme we can give local the residents the opportunity to learn how to use a computer and the internet, thus providing equality & diversity across the digital spectrum. Within this programme learners will access the "direct gov" website as well as our own website promoting the authorities wider services. This was the first year of offering the facility. The intention is to progress learners onto our Learndirect provision. We attracted a total of 34 learners to this programme.</p> <p>Room Hire. Our room hire has continued to grow. From a standing start we are now averaging some 20 bookings per month not only adding value to our provision but also assisting both local residents & businesses in the district. Highlights include:</p> <ul style="list-style-type: none"> • Jobcentre Plus, a total of 32 room bookings for "back to work sessions" Each session catered for 15 unemployed residents. 480 unemployed residents attended. • Birmingham Met College, a total 16 room bookings delivering "security guard" training for 160 residents. • Birmingham Met College, a total of 10 bookings for "business admin" training for 80 residents 	Performance Indicator	Target	Actual	Number of courses	350	409	Number of course completions	290	380	Number of programmes	78	92	First Skills for Life Qualification	35	41	Second Skills for Life Qualification	40	66	First Full Level 2 Qualification ITQ	10	22	Unique funded learners	115	148
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Action Area	Progress to Date
	<ul style="list-style-type: none"> • Birmingham Met College, a total of 12 bookings for “distribution & warehouse” training for 110 residents • NHS Condition Management training for long term sick employees <p>Burntwood Live at Home Scheme. The scheme targets residents of 55 years & older who are capable of independent living but may not have any external social contact. We currently deliver “soft” IT skills & training at the Old Mining College Centre in Burntwood for 56 learners. The age range is 55 - 87</p> <p>Contract Year 2010/11 For the contract year starting 1st August 2010 we have made a very good start with Learndirect. Our targets have been increased by some 15% but we are already ahead of performance after a very strong August, September & October. We have a total of 57 Learndirect learners split between Literacy, Numeracy and the IT Qualification programmes.</p> <p>The second of our customer feedback surveys once again show a 100% satisfaction result from our service users giving another excellent endorsement of our activities.</p> <p>We have now enrolled a total of 64 learners onto the UK Online programme. This is well above target.</p> <p>The usage of the centre continue to increase with some 350 learner visits for our Learndirect service during October as well as a further 150 client visits for room hire.</p>
<p>Improve efficiency in the way we deliver our services through reviewing our processes and finding ways to work smarter. (SP3 9.01)</p> <p>On Track? </p>	<p>The original Action Plan underpinning the Improvement and Efficiency Strategy has been substantially achieved and new projects are being included to reflect the outcome of the current Expenditure Review proposals. For instance the delivery of the joint waste and recycling services with Tamworth BC is close to full completion and print services are in the final stages of being delivered though a temporary partnership with Walsall MBC whilst new projects being explored include an intention to develop a shared service for Geographical Information Management systems with Stafford BC.</p> <p>Work on collaborative procurement continues with support from the West Midlands Improvement and Efficiency Partnership (WMIIEP). Spend is being looked at across the Staffordshire authorities to identify opportunities for cost savings and improved processes. The development of an improved approach to carbon reduction and cost savings is progressing, looking closely at how we manage our energy and again working in collaboration with others.</p> <p>A major achievement in relation to Customer Services has been the Lichfield Connects team taking on the customer enquiries role for the Joint Waste Service providing the service for both Lichfield DC and Tamworth BC residents. This has been made possible by both Councils using the same underpinning Customer Relationship Management system which has been enhanced to enable joint working. Whilst initially there was a high demand in terms of calls following the service changes, the level of service given has remained consistently high and will improve even further once the links to the Bartec system operated by the crews is complete. In terms of overall customer care, work is ongoing to see how we can enhance the use of the web as a channel for delivering customer services and develop self service options for customers. We are also working on how we understand the needs and preferences of customers better using customer insight, and gain an improved understanding of the levels of customer satisfaction in all major service areas.</p> <p>The re-procurement of ICT support services has been completed, delivering a cost saving for the same standard of service. It also provides a springboard to further explore opportunities for ICT improvement and efficiencies. From a technology perspective we have implemented a number of new laptops for members based on their requirements from the comprehensive review of members ICT. A review of telephone lines in operation across the council has identified areas of cost savings and the implementation of Citrix at the leisure centres has enabled new working practices regarding the deployment of staff and removed the need for new on-site servers removing the need for investment and the release of physical space.</p>


Action Area	Progress to Date
	<p>The implementation of the Employee Authentication Service for access to the DWP Customer Information Service ensures employees operate within the requirements of the data sharing protocol issued by central government. A device for the transfer of documents between DWP and Revenues and Benefits is streamlining the process of passing information between different agencies.</p> <p>The resilience of the server room has been improved to ensure there is a good working environment for the new ICT support provider. As part of the change to the ICT support provider a comprehensive inventory of the council's IT assets has been compiled and opportunities to consolidate and remove devices from the estate and improve process effectiveness will be exploited. A bulk printing service for the ad-hoc revenues and benefits notification letters is being introduced to streamline processes and reduce administrative burden within teams. Many updates have been applied to each PC to ensure that software is optimised and running versions of software packages appropriate to the business whilst ensuring the risk from external threats such as viruses and hacking is reduced.</p>
<p>With partners create a strategic approach to exploring the options for shared services where there is clear mutual benefit for partners. (SP3 9.13)</p> <p>On Track?</p> 	<p>Procedures are now in place for monitoring and reporting on the status/achievements of the various shared services and an update report will be presented at the November Strategic Overview and Scrutiny Committee meeting. There is an ongoing dialogue with potential partners to identify and scope opportunities. Where there are sound business cases, projects will be developed to deliver the anticipated mutual benefits.</p> <p>An important area for partnership working is through the Staffordshire Connects Improvement Partnership, where all the 10 authorities in Staffordshire have jointly developed a programme of projects aimed at improving efficiency and effectiveness. Key projects that we are currently involved in include:</p> <ul style="list-style-type: none"> ➤ Working with Staffordshire County Council to improve the delivery of front facing customer services for Social Care and Health. <p>Discussions are taking place with the West Midlands Improvement and Efficiency Partnership to fund a project with East Staffs and Lichfield as possible pilot areas.</p> <ul style="list-style-type: none"> ➤ Sharing customer data between Trading Standards and Environmental Health in order to avoid duplication of processes, using the Staffordshire-wide CRM system. Lichfield DC is the lead on this. ➤ Taking part in a project that supports the national "Tell Us Once" initiative. This is designed to capture information when a death is reported to the Registrar's service and share it across all relevant bodies and agencies to reduce the burden on the citizen ➤ Working with the other authorities in Staffordshire to procure and use Customer Insight tools more effectively. This project also includes the Police and Fire and Rescue authorities. <p>Work has also been undertaken with partners in the West Midlands, particularly Solihull, Dudley, Birmingham and Business Link West Midlands, to understand how to better identify the needs of business customers through the "Business Matters" project.</p>

Cabinet Member: **Cllr Ian Pritchard**






Action Area	Progress to Date
<p>With partners help people live independently in their homes for longer. (SP3 2.12)</p> <p>On Track? </p>	<p>The Strategic Housing Partnership in June 2010 received an update on the Housing Support & Independent Living Strategy for which consultation is planned for Autumn 2010.</p>
<p>Make more housing available to local people for social rent or shared ownership. (SP3 5.02)</p> <p>On Track? </p>	<p>In the first 6 months of the financial year there have been a total of 12 affordable housing completions. 8 of these were at the Hammerwich Hospital site (3 shared ownership and 5 rented) together with 3 mortgage rescue schemes and 1 homebuy direct.</p> <p>Another 2 completions are expected later this year at Hammerwich Hospital and at the Victoria Hospital site we are expecting 12 affordable homes to be completed this year and in 2011/12.</p> <p>A total of 116 social rented properties were let through the Uchoose housing register in the first 6 months of the year.</p>
<p>Protect homeless people and families by improving the services we deliver. (SP3 5.03)</p> <p>On Track? </p>	<p>To date 88% of Homelessness decisions were made within 25 working days of an application. A total of 7 households were placed in Bed & Breakfast during the first 6 months at a cost of £2,500 compared to 3 households and £11,500 for the same period last year.</p> <p>The number of households accepted as statutorily homeless was 58 in the first 6 months compared to 45 for same period in 2009/10.</p>
<p>With partners help to prevent people from becoming homeless (SP3 5.08)</p> <p>On Track? </p>	<p>Out of a total of 798 enquiries received in the first 6 months of the year 73 households had their homelessness prevented for at least 6 months as compared to 51 for the same period in 2009/10.</p> <p>A total of 14 households were helped by the Homelessness Prevention fund with an expenditure of £13,000.</p> <p>12 sessions of the Homelessness Education Programme were held during the first 6 months of 2010/11</p>
<p>Identify and sustainably reuse any formerly used land (SP3 7.04)</p> <p>On Track? </p>	<p>The first 2 DEFRA funded sites have been completed and the land found suitable for use. Intrusive investigations have commenced on a third site and a further 3 sites will be investigated using DEFRA grant (£26k recently awarded).for completion by March 2011. A further 6 sites are likely to undergo a 'basic look' investigation in the next six months.</p>

Cabinet Member: **Cllr Val Richards**

Action Area	Progress to Date
<p>Invest more in activities for young people delivered through our leisure centres and neighbourhood projects. (SP23 1.02)</p> <p>On Track? </p>	<p>A design company has been commissioned to progress the Skatepark designs. A preferred site has been identified at Bunkers Hill and £45,000 has been secured.</p> <p>Funding was sourced to purchase skatepark flooring to enable mobile skatepark sessions to be provided at various venues throughout the district. During the school holidays 50 sessions have been held at Friary Grange leisure centre offering 500 places and 7 sessions offering 150 child places at Whittington and Alrewas.</p> <p>The Positive Futures project continues to be promoted in Burntwood it's aim is to encourage young people between the ages of 10 and 19 to participate in sport and positive activities.</p>
<p>Have more people, young and old, taking part in sport, exercise, play and learning in order to promote positive physical and mental health. (SP3 2.02)</p> <p>On Track? </p>	<p>We have continued to deliver the Aspire Project and have seen an increase in uptake we have also opened the holiday activities to non members we have also secured additional funding from C & LP which has allowed us to deliver additional activities in North Lichfield.</p> <p>We have successfully promoted our Leisure Activity Passport and have seen a healthy increase in membership uptake. The Sport & Physical Activity Strategy is work in progress.</p> <p>We have brought into operation a new aerobic studio at Burntwood Leisure Centre which hosts five additional aerobic sessions each week and acts as an overspill meeting and training room.</p>
<p>Invest more in play facilities and services. (SP3 2.03)</p> <p>On Track? </p>	<p>The 2010 summer playscheme has been successfully implemented.</p> <p>Play Ranger sessions have been provided during the summer at various venues across the district offering encouragement to children and young people to take part in active outdoor play. Play Ranger held play sessions in Shortbutts Park to encourage the participation of local children and families in the design and development of the new play area. The new Shortbutts Park play area opened in August 2010. Works have started on site with the Multi Purpose Games Area at Darwin Park.</p> <p>Completion of the play area at Beacon Park was delayed, therefore, a beach area was created and furnished with some toddler play equipment, Mobile Leisure was commissioned to provide inflatable play sessions throughout the summer and Play Rangers delivered a series of play activities.</p>



Action Area	Progress to Date
<p>With partners enhance and enrich the character of Lichfields public spaces, urban areas and parks through the HLF scheme. SP3 6.10</p> <p>On Track? </p>	<p>Good progress is being made in respect of implementing the HLF/Big Lottery Lichfield Parks Project. The programme is on schedule for completion as per the original timescales.</p>

Cabinet Member: **Cllr Neil Roberts**


Action Area	Progress to Date
<p>Plan for sustainable communities. (SP2 2.08)</p> <p>On Track? </p>	<p>The evidence base for the Local Development Framework Core Strategy has now been completed and subject to member approval a consultation draft Strategy is intended to be produced by November 2010. This document will build upon the community engagement carried out over the last 3 years and allow further input from local communities in line with the new Coalition Government's localism agenda. Evidence gathering for the associated Land Allocations DPD is on-going.</p>
<p>Produce a fully developed and implemented business engagement strategy. (SP3 3.04)</p> <p>On Track? </p>	<p>A business engagement strategy is currently being prepared covering the Lichfield and Tamworth Business and Economic Partnership area. A seminar to inform the strategy is due to be held shortly.</p> <p>Separately, an Economic Strategy is being drawn up for the same area informed by an evidence base derived from local information and details drawn from the Staffordshire Local Economic Assessment (LEA). The Economic Strategy will need to take account of possible changes to the delivery of economic development at the sub-national level including the creation of Local Enterprise Partnerships, proposals for which are currently being assessed by Central Government.</p>
<p>Deliver a range of new housing to meet the changing needs of local people. (SP3 5.01)</p> <p>On Track? </p>	<p>Rates of housing delivery in the District continue to remain low compared with previous years, reflecting current market conditions.</p> <p>The District maintains a 5 year land supply available for housing which includes a mix of brownfield and greenfield sites.</p>
<p>Enhance our villages through conservation programmes. (SP3 6.04)</p> <p>OnTrack? </p>	<p>The final 2 schemes within the Conservation Area Improvement Programme are due to be completed by March 2011. Grant offers have been made and contracts let for village enhancement projects in Whittington and Alrewas and when these projects have been implemented the programme will have been completed.</p>
<p>Promote and support biodiversity. (SP3 7.03)</p> <p>On Track? </p>	<p>The Lichfield District Biodiversity Strategy is pending review based upon adoption of the revised Staffordshire Biodiversity Action Plan. The following tasks have been achieved to date in 2010/11:</p> <ul style="list-style-type: none"> - Lichfield Opportunity Map for priority habitat creation has been developed for the District. - 42 hectares of heathland restoration has been completed as part of our Chasewater Higher Level Stewardship and Gentleshaw Higher Level Stewardship programmes as funded by Natural England. - Funding has been secured for infrastructure (boardwalks and self guided trails at Chasewater Heaths and Gentleshaw Common) to encourage educational access to our heathlands as part of Chasewater Higher Level Stewardship and Gentleshaw Healthy Heathlands which is funded by the

Action Area	Progress to Date
	<p>SDF.</p> <ul style="list-style-type: none"> - 6 events have been held across the District delivering environmental education meeting targets of our Biodiversity Strategy. - 2 School projects have been successfully held across the district which includes creation of sculpture trails and tree planting projects - Declaration of Christian Fields as the Districts first Local Nature Reserve and implementation of associated nature conservation, access and recreational works. - Muckley Corner has been formally welcomed by Natural England as the Districts second Local Nature Reserve.

Cabinet Member: **CIlr Margaret Stanhope**

Action Area	Progress to Date
<p>Provide clear and accountable leadership to our communities through locally elected Councillors. (SP3 4.01)</p> <p>On Track? </p>	<p>Response sent to Staffordshire County Council regarding the electoral review of Staffordshire.</p>
<p>Increase the numbers of people, young and old, taking part in the democratic process. (SP3 4.03)</p> <p>On Track? </p>	<p>The Parliamentary Election was successfully administered on Thursday 6th May 2010.</p>

Cabinet Member: Cllr **Michael Wilcox**

Action Code & Title	Progress to date
<p>With partners help local people live better lives by getting the financial benefits they are entitled to from the Council and other agencies. (SP3 2.11)</p> <p>On Track? </p>	<p>1) Administration of concessionary travel will transfer to Staffordshire County Council in April 2011.</p> <p>2) We are working with stakeholders to improve take up by: -</p> <ul style="list-style-type: none"> a) Issuing a stakeholder survey for benefit customers and landlords and then will analyse the results. The survey is currently in draft b) Provide awareness sessions for support agencies and landlords where a need has been identified either within the benefits team or the agency - this is ongoing c) Attending at quarterly landlords forum to provide information d) Launching a Take Up campaign <p>3) We are drafting a policy on Discretionary Housing payments.</p>

Appendix B(2) Performance Indicator Charts Report

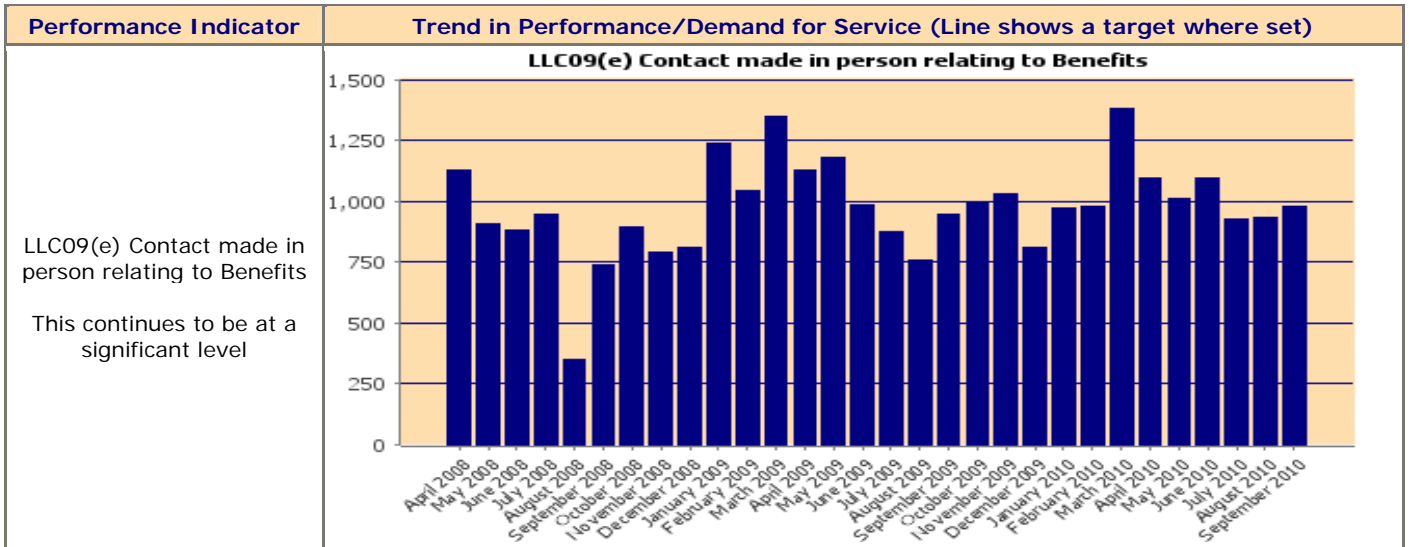
(Indicators selected for high level monitoring by Cabinet Members)



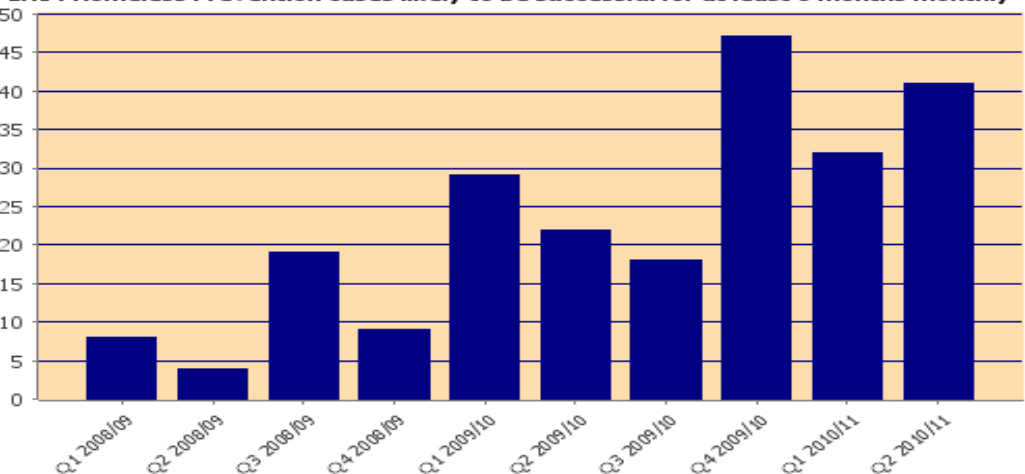
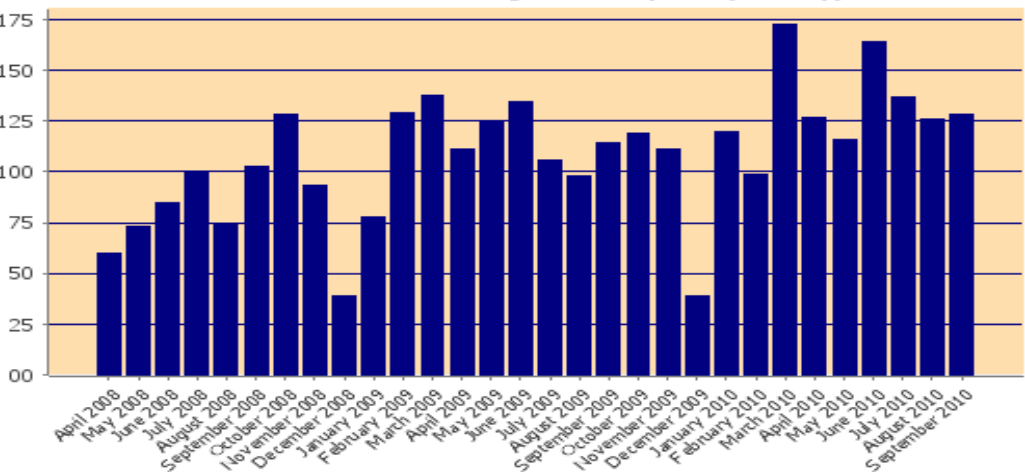
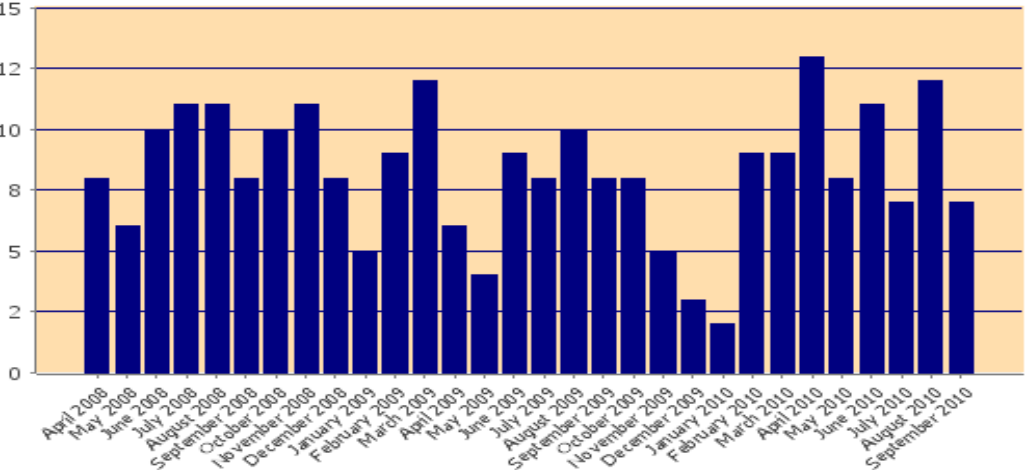
Cabinet Member: Cllr Colin Greatorex

Performance Indicator	Trend in Performance/Demand for Service (Line shows a target where set)																																																														
<p>LICT5b Value of payments made via the LDC website (machine 'WP')</p> <p>This month has shown an increase of over £22,000 on the value of income taken through the website compared to the same period last year.</p>	<p>LICT5b Value of payments made via the LDC website (machine 'WP')</p> <table border="1"> <caption>Estimated data for LICT5b Value of payments made via the LDC website (machine 'WP')</caption> <thead> <tr> <th>Month</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr><td>April 2008</td><td>95,000</td></tr> <tr><td>May 2008</td><td>85,000</td></tr> <tr><td>June 2008</td><td>75,000</td></tr> <tr><td>July 2008</td><td>75,000</td></tr> <tr><td>August 2008</td><td>70,000</td></tr> <tr><td>September 2008</td><td>65,000</td></tr> <tr><td>October 2008</td><td>80,000</td></tr> <tr><td>November 2008</td><td>75,000</td></tr> <tr><td>December 2008</td><td>105,000</td></tr> <tr><td>January 2009</td><td>75,000</td></tr> <tr><td>February 2009</td><td>75,000</td></tr> <tr><td>March 2009</td><td>35,000</td></tr> <tr><td>April 2009</td><td>40,000</td></tr> <tr><td>May 2009</td><td>120,000</td></tr> <tr><td>June 2009</td><td>125,000</td></tr> <tr><td>July 2009</td><td>95,000</td></tr> <tr><td>August 2009</td><td>100,000</td></tr> <tr><td>September 2009</td><td>100,000</td></tr> <tr><td>October 2009</td><td>100,000</td></tr> <tr><td>November 2009</td><td>115,000</td></tr> <tr><td>December 2009</td><td>95,000</td></tr> <tr><td>January 2010</td><td>105,000</td></tr> <tr><td>February 2010</td><td>45,000</td></tr> <tr><td>March 2010</td><td>65,000</td></tr> <tr><td>April 2010</td><td>140,000</td></tr> <tr><td>May 2010</td><td>165,000</td></tr> <tr><td>June 2010</td><td>130,000</td></tr> <tr><td>July 2010</td><td>115,000</td></tr> <tr><td>August 2010</td><td>130,000</td></tr> <tr><td>September 2010</td><td>120,000</td></tr> </tbody> </table>	Month	Value (£)	April 2008	95,000	May 2008	85,000	June 2008	75,000	July 2008	75,000	August 2008	70,000	September 2008	65,000	October 2008	80,000	November 2008	75,000	December 2008	105,000	January 2009	75,000	February 2009	75,000	March 2009	35,000	April 2009	40,000	May 2009	120,000	June 2009	125,000	July 2009	95,000	August 2009	100,000	September 2009	100,000	October 2009	100,000	November 2009	115,000	December 2009	95,000	January 2010	105,000	February 2010	45,000	March 2010	65,000	April 2010	140,000	May 2010	165,000	June 2010	130,000	July 2010	115,000	August 2010	130,000	September 2010	120,000
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Cabinet Member: Cllr Ian Pritchard

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Cabinet member: Cllr Louise Flowith

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Cabinet member: Cllr Neil Roberts

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Q4 2004/05	80%																																																														
Q1 2005/06	87%																																																														
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Corporate Risk Register Update

November 2010

Risk Area: Lichfield Venture Programme	
Description:	<p>The Lichfield District Venture Programme comprises a variety of projects which total in the region of £200 million. The projects include a mixed use development at Birmingham Road, Lichfield known as the Friarsgate Scheme, mixed use development at City Wharf, Lichfield, redevelopment of the Friary Outer Car Park for residential and offices as well as a multi storey car park, regeneration of Lichfield City Centre Parks, creation of a new town centre with major retail and leisure facilities at Burntwood Town Centre, environmental improvements at Chase Terrace and development of Chasewater Country Park.</p> <p>The projects within the programme need to be effectively project managed to ensure they are completed to time, budget and quality. Risks relate to land ownership, economic conditions and project management.</p>
What is the risk to the Council:	Consequences if the projects are delayed or fail:- Public disappointment; Impact on the Council's reputation; Adverse publicity; Impact on overall strategic ambitions; Economic impact on the District; Loss of predicted revenue from certain developments; Financial health of the Council impacted; Loss of car parking.
How are we controlling this risk?	Lichfield District Venture comprising 5 Members has been established to oversee the Lichfield Venture Programme and sound project and programme management is in place. The Council has recruited employees with a high level of skills in major development projects. Member scrutiny takes place through a dedicated scrutiny task group backed up by the officer group managing the Capital Strategy.
Link to Strategic Action Plan objectives:	SP1 6.01 – rejuvenate Burntwood Town and Lichfield City Centres via the Lichfield Venture Programme, SP1 6.08 – enhance parking provision as a result of the Friarsgate redevelopment and SP1 8.07 – with partners provide vibrant and varied shopping in Lichfield and Burntwood.
Updates:	<p>Although the Compulsory Purchase Order for the Friarsgate scheme was confirmed in early 2008, its start has been delayed due to the current market conditions although occupier interest remains high. Nevertheless the developer, S Harrison Developments Ltd, remains committed to the scheme and is working to ensure that it will proceed as market conditions improve. Since the original unconditional end date (31/12/09) could not be achieved the Development Agreement with Harrison has been extended.</p> <p>Residential and commercial development at City Wharf, Lichfield is well advanced and following a positive decision from the Heritage Lottery Fund the refurbishment of the City Centre Parks has commenced. A brief for the redevelopment of Bird Street car park will be finalised in 2010.</p>
Current assessment of risk:	The delay in the delivery of Friarsgate is most disappointing, particularly since in the current economic climate it is not possible to say when work will start, however, the signs that the economy is picking up are encouraging. Inevitably this raises financial implications for the Council and the degree of risk. Close scrutiny and management is essential.
Risk Area: Lack of Affordable Housing	
Description:	There is a lack of affordable housing within the district and a limited amount of social rented housing.

<p>What is the risk to the Council:</p>	<p>The potential is for an increase in homelessness; young people may be forced to move out of the district; population becomes older; fewer economically active people within the district and a more limited local workforce. All these factors could have implications for the local economy and lead to increased pressure on Council services, in particular pressure on the bed and breakfast budget as the lack of a permanent affordable accommodation means that it is more difficult to move people out of temporary accommodation.</p>
<p>Link to Strategic Action Plan objectives:</p>	<p>SP3 5.02 Make more housing available to local people for social rent or shared ownership; SP3 5.03 Protect homeless people and families by improving the services we deliver; SP3 5.08 With partners, help to prevent people from becoming homeless.</p>
<p>How are we controlling this risk?</p>	<p>The Housing Strategy ensures that the long-term demands are known and action plans are in place that seeks to address the shortfall in affordable housing. We continue to work closely with our Registered Social Landlord Development partners to identify opportunities to develop new affordable housing and we are also working with private sector landlords to try and stimulate this part of the market.</p> <p>The National Indicator N155, Number of Affordable Homes Delivered, has been adopted as a designated indicator in the Staffordshire Local Area Agreement 2008-11, thereby placing an obligation on all local strategic partners to work together to achieve the LAA target.</p>
<p>Updates:</p>	<p>The Housing Strategy 2006-2009 includes an action plan to address the shortfall in affordable housing and delivery of this is being actively managed through the Council's Covalent performance management system. It is planned to revise the Housing Strategy and re- evaluate the action plan towards the end of this financial year.</p> <p>The Strategic Housing Partnership (SHP) also monitors the progress of implementing the Housing Strategy action plan and a sub-group of the SHP, the Affordable Housing Working Group, also has an action plan to ensure that all opportunities to enable affordable homes are being explored whether on new development sites or by making better use of existing stock.</p> <p>Work on the new affordable housing policy that will form part of the revised Local Development Framework is still in progress and evidence from the Affordable Housing Viability Study has indicated that, given current economic conditions, 20% of housing on qualifying sites should be affordable. The study has been revised to include a dynamic viability model that will allow the Council to adopt a flexible policy to change the % provision of affordable housing according to market conditions.</p> <p>We are continuing to work with the Homebuy agents Orbit to promote low cost home ownership options available in the district and Homebuy direct (a shared equity scheme) is currently available on two sites at City Wharf and Chesterfield road. Funding to enable another 21 homes to be purchased through the scheme will also be available from later on this year when we are expecting homes to complete at the Hawksyard village site (Rugeley Power Station).</p> <p>Work has also been continuing on the development of a city centre housing strategy and discussions are also ongoing with the Homes and Communities Agency (HCA) and Bromford Housing to progress some opportunities for delivering affordable housing on key strategic sites in</p>

	Lichfield city centre.
Current assessment of risk:	<p>The risk continues to be severe as the continuing recession means that the majority of large housing sites where new affordable homes would have been delivered through planning gain are still mothballed, however on a positive note some sites such as the former Victoria Hospital site have recently started on site and we are hopeful that other sites will commence this year as well.</p> <p>In terms of new affordable completions, the first tranche of affordable homes at the Hammerwich Hospital site completed in June 2010, with 6 homes (3 shared ownership and 3 rented) becoming available. Another 4 completions are expected later this year at Hammerwich Hospital and at the Victoria Hospital site we are expecting 12 affordable homes to be completed this year and in 2011/12. There have also been 2 mortgage rescue cases complete so far this year.</p> <p>The HCA have implemented a package of programme savings for the current financial year 2010/11 as part of the Government's announcement on savings and therefore concerns remain about delivery in future years due to the likely lack of HCA funding and budget cuts. Unless there is additional funding made available for this year these uncommitted schemes are unlikely to receive funding until 2011 onwards and in Lichfield District there are nearly 100 affordable homes with in principle HCA support but with uncommitted funding. Our Development Partners are however working on ways to seek alternative delivery methods to try to enable schemes to come forward with reduced grant; however no schemes have been finalised on this basis to date.</p> <p>Work is also continuing with HomeZone to launch a Private sector leasing scheme to bring available more affordable homes available to rent and a pilot project on this is currently being finalised.</p> <p>In 2009/10 there was a 26% reduction in the number of households accepted as statutorily homeless, which was achieved through the success of our homeless prevention activities. Early signs for 2010/11 however are not as positive, as in the first quarter of 2010/11 we have seen an increase in both the number of housing enquiries and accepted statutorily homelessness which is being closely monitored.</p>

Risk Area: Financial Resilience	
Description:	The Council needs to find savings of £3.569 million over the period 2010 to 2013.
What is the risk to the Council:	The financial resources available are not sufficient to support all of the planned top priorities for the Council and areas that rely on significant income generation could undershoot their target.
How are we controlling this risk?	<p>The Council is managing this risk by:</p> <ul style="list-style-type: none"> ➤ Completion of Expenditure Review 2010 ➤ The Review is being done on a risk assessed basis, so that we effectively manage the risk to the Council's business. ➤ Preparation of the next Medium Term Financial Strategy 2010-2014 has commenced to identify any further financial risks to the Council ie. Government Grants.
Link to Strategic	This has been identified as a strategic risk, overarching the delivery of the

Plan objectives:	Strategic Plan objectives.
Updates:	<p>The Council continues to focus on key business risk areas and reports on a regular basis to the Cabinet on progress.</p> <p>The progress in realising the savings within the Expenditure Review 2010 were scrutinised by the Strategic Overview and Scrutiny Committee on 27 September 2010. The findings of the Scrutiny process were reported to Cabinet on 5 October 2010.</p> <p>The Council is also currently monitoring the impact of the ongoing recession on its finances. The scale, length and depth of the recession have been, and still remain, difficult to accurately predict. The impact is being closely monitored, evaluated and assessed by individual service/activity in order to assess accurately as possible the financial risk to the Council's finances, so that we can take action to mitigate the impact.</p> <p>The Government's Comprehensive Spending Review for the next 4 years 2011-15 was published on 20 October 2010. The headline figure for Local Government is an average reduction in formula grant funding of 7.1% per annum over the 4 years of the Spending Review 2011-15. This funding reduction is front loaded and the formula grant figure includes £3.4 billion of Specific Grants that the Government announced will roll-into the general funding system from 2011/12. The position is further complicated by the transfer of concessionary bus fares grant funding and administration from the District Council to Staffordshire County Council with effect from 1 April 2011.</p> <p>The Medium Term Financial Forecast 2011-13 assumed a 5% reduction in funding per annum. Therefore, it is clear that the District Council will have to find further additional savings over and above the £3.569 million already identified. The exact savings amount will be determined after the Government Grant Settlement Funding is announced in December 2010. The Medium Term Financial Forecast 2010-15 will be adjusted for this financial risk in addition to the ongoing financial impact of the recession.</p>

Risk Area: Chasewater Reservoir Improvements	
Description:	<p>Chasewater Reservoir contains approximately 4.5m cubic metres of water and is owned by Lichfield District Council. Because of its volume and its height above natural ground, the council has a responsibility to manage the reservoir in accordance with the 1975 Reservoirs Act.</p> <p>This Act requires the council to employ an Inspecting Engineer to certify that the reservoir is as safe as reasonably practicable. However, in his most recent report the Engineer has recommended 'in the interests of safety' that works are required to increase the carrying capacity of the reservoir's overflow systems and to reduce the risk to the eastern dam of the effects of internal erosion.</p> <p>The reservoir was built in 1799 and these proposed works are improvement works that reflect contemporary engineering standards and risk analysis and are not a commentary on previous maintenance regimes.</p> <p>A contractor has been appointed and it is expected that works will start on site during November 2010 and will last approximately seven months.</p> <p>The project is made more complex because of a lack of 'as built drawings' of the eastern dam, the presence of protected species, like great crested newts, and rare habitats, and complicated land ownership arrangements.</p>

<p>What is the risk to the Council:</p>	<p>There are a number of risks to the council:</p> <ul style="list-style-type: none"> • Regulatory – a failure to implement recommendations made in the interests of safety could lead to prosecution or enforcement. • Regulatory – the works will largely be undertaken in a Site of Special Scientific Interest which provides habitats for protected species. A failure to obtain appropriate permissions or not implementing agreed working methods could lead to prosecution. • Financial – although the council has earmarked a sum to complete the works, the extent of the works required – and hence the final figure – remains uncertain until the works are progressing. • Reputational – Chasewater is a high profile country park and as a consequence there will be a great deal of public and user scrutiny as to what happens. In particular, we require third parties to provide permission to work on their land and the water level will have to be lowered for a significant time. There will be an expectation that the period of low water levels will be kept to an absolute minimum. • Reputational – Chasewater provides the primary and secondary supply of water to approximately 65 miles of the West Midlands canal network and a prolonged interruption to the supply of water to the canal may have significant economic and environmental impact to parts of the West Midlands. • Health and Safety – a Chasewater with a very low water level provides new health and safety risks including extensive mud flats, accessible deep water and potential finds which include bombs.
<p>How are we controlling this risk?</p>	<p>In order to progress this project, the council has established a project structure which places risk management at the focal point of decision making.</p> <p>The structure includes the following: a steering group which comprises departmental representatives from across the council and the engineering design team; a working group to provide momentum and co-ordination; the stakeholder group ensures that other land and property owners and park users know of what is proposed; the technical group considers the engineering problems and proposes designs; the Review Panel scrutinises engineering and scientific data and interpretations; and the communications group is implementing the project's communications plan.</p> <p>The Ecological and Pollution control working group comprises representatives from British Waterways, Natural England and the Environment Agency, and is responsible for ensuring that water quality is not compromised and the area's valuable ecology is not adversely affected.</p> <p>An appropriately skilled design team which includes civil engineers, geo-technical, geological and chemical engineers, ecologists and a CDM Co-ordinator has been appointed.</p> <p>A quantity surveyor has been appointed to provide advice about likely construction costs and solicitors have been retained to ensure that the council is continually aware about its responsibilities and what we may expect from others.</p> <p>A Site Supervisor has also been appointed to ensure that the contractor is able to progress effectively.</p>

	<p>A suitably skilled contractor has been appointed following a competitive tendering process.</p> <p>The council has also ensured that those agencies, i.e. Natural England and the Environment Agency, which could take enforcement action have been effectively engaged in the project.</p> <p>We have also involved regional and sub-regional partners to emphasise the importance of Chasewater to the regional economy and the quality of life of residents in order to seek their support and appreciation of these works.</p>
Link to Strategic Action Plan objectives:	SP2 6.11 – with partners position Chasewater as a visitor, recreational and educational resource, showcasing sustainable development.
Updates:	<p>The project continues to progress in accordance with the direction of the Inspecting Engineer.</p> <p>Chasewater is clearly an integral part of the sub-region's infrastructure and so the council continues to seek support from regional and sub-regional partners to ensure that we can meet our obligations with the minimum of impact on the council.</p> <p>The valves to the reservoir were opened on 1 February.</p> <p>Tenders were returned and appraised during May 2010.</p> <p>The contract was let in August 2010.</p> <p>The pre-start on site meeting was held in October 2010 ready for mobilisation in November.</p> <p>Permission to work in the SSSIs was granted by Natural England in October.</p>
Current assessment of risk:	Although the risks to the council remain severe, they are known, documented and being managed by the Chief Executive, Project Executive and the project team.

Risk Area: Closure of Levetts Field Multi-Storey Car Park	
Description:	The condition of the Multi-Storey Car Park has been monitored over a number of years. The MSCP was closed on 3 rd December 2009 after the receipt of a report from Couch Consulting Engineers Ltd which stated that there had been significant deterioration in the condition of the MSCP and there was now a real risk of collapse of the structure.
What is the risk to the Council:	<p>There are a number of risks to the Council:</p> <ul style="list-style-type: none"> ● Legal/Economic – There are legal implications regarding the agreement (The 'Links' Agreement) with St Martins to provide spaces suitable for City Centre shoppers ● Reputational – This car park has a high profile with the public ● Safety – The options for responding to the risk and dealing with the structural issues is of paramount importance ● Financial – the potential impact on the Council's income is being closely monitored
How are we controlling this	The Business Continuity Plan has been put into action to find alternative

risk?	<p>spaces and maintain choice for visitors to the City Centre.</p> <p>This has involved negotiations to make additional spaces available, change the tariffs on other car parks and increase communications with the public to ensure that there is no loss of trade to the city as a result of the closure of the MSCP.</p> <p>Detailed discussions have been completed regarding the future options for the MSCP which will mitigate the risks identified above.</p>
Link to Strategic Action Plan objectives:	SP2 6.08 Enhance overall parking provision as a result of the Friarsgate redevelopment and other initiatives
Updates:	Design works on the proposed repairs to the Car Park were completed and the repairs are well advanced. It is anticipated that the car park will be re-opened by mid November.
Current assessment of risk:	Although the risks to the council are severe, they are known, documented and being managed by the Council appropriately.