

STRATEGIC OVERVIEW AND SCRUTINY COMMITTEE

Date: 28th November 2011

Agenda item: 4

Contact Officers: Rita Booth / Colin Cooke

Telephone: 01543 308100/121

SUBMISSION BY COUNCILLOR C GREATOREX CABINET MEMBER FOR ORGANISATIONAL DEVELOPMENT

HALF YEAR PERFORMANCE UPDATE AGAINST STRATEGIC PRIORITIES 2011/12

1. Purpose of Report

- 1.1 To provide the Strategic Overview and Scrutiny Committee with an opportunity to:
- ❖ Scrutinise performance at the half year against the actions set out in the Strategic Action Plan for 2011/12. This is the final Action Plan of the 4 year strategic cycle 2008/12.
 - ❖ Scrutinise performance against those performance indicators identified by Cabinet as relevant to the Council in delivering its Strategic Priorities.
 - ❖ Scrutinise the status of the risks identified as most severe on the Corporate Risk Register.

2. Summary

- 2.1 Managers have to account to Members for their management of the performance of the organisation including how business risks are identified and managed. This is based on how well we are achieving the Strategic Action Plan priorities which were presented to this Committee for scrutiny at its meeting on 26th January 2011, and is the final Action Plan that supports the 2008/12 Strategic Plan.
- 2.2 We measure and manage our success in delivering the Council's Strategic priorities 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 aspects that we can measure in terms of numbers e.g. the speed of processing applications.
- 2.3 It is part of the role of this Committee to review performance and Members are asked to scrutinise the information provided. This report will also be presented to Cabinet on 29th November and there will be a verbal update on the issues raised by this Committee.
- 2.4 The reports provided include:
- ❖ **Appendix A: Strategic Action Plan Update.** This table sets out the update on half yearly performance
 - ❖ **Appendix B: Performance Data Update.** The charts provide an update on performance against a selected number of measures although there are many other indicators that the Council uses at an operational level.
- 2.5 In managing its business, the Council needs to understand and react to the changing profile of risks and ensure that sufficient safeguards are in place to manage those risks. The Corporate Risk Register records the risks which could potentially deter the Council from achieving its priorities and they are assessed so that we understand which pose the most severe threat. The Register is reviewed and refreshed each year as circumstances change, and quarterly reports are submitted to Audit Committee. **Appendix C** provides the latest review of those corporate risks that have been identified as the most severe.

3. Community Benefits

3.1 Sound Performance Management contributes to overall value for money, ensures that the Council delivers on commitments made through its strategic planning and gives our community 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 2011 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 action being taken to manage the most severe risks.

6. Strategic Plan Implications

6.1 The report directly links to overall performance and especially the delivery of the Strategic 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 Status	Countermeasure
That qualitative and quantitative performance is not scrutinised in a way which directly drives improvement and overall value for money.	Low/High	Material	Regular consideration of performance data.
The Council fails to identify and manage the business critical risks.	Low/High	Material	Systems are in place to identify and monitor risk in line with the Risk Management Strategy.

Background Documents:

Strategic Plan 2008/12

Risk Management Strategy


Appendices:-


- A Strategic Action Plan Update**
- B Performance Data Update**
- C Corporate Risk Register**


Strategic Action Plan 2011/12 - Half Yearly Report

Key:  Completed  Not fully completed


Cabinet Member: **Cllr Louise Flowith**


Strategic Plan Priority & Action	What We Said We Would Achieve	What We Have Achieved So Far
<p>Vibrant towns and Villages Deliver improvements in street design and environmental cleanliness.</p> <p>On Track? </p>	<p>Delivery of the year 3 Environmental Action Forum Action Plan</p> <p>Improve street cleanliness and environmental cleanliness (N195) with at least 10 per cent of areas rated as satisfactory or better</p>	<p><u>Community Clean-ups</u> 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. The most recent events offered support include Fradley Business Park where litter pickers purchased via the Joint Operation Group funding were deployed.</p> <p><u>Flytipping</u> Lichfield District Council maintained its “effective” rating in 2010/2011 for dealing with flytipping (NI196), this was the highest possible score for this National Indicator. So far this year there have been 105 fly tipping events which compares with 113 in the same period last year and we are investigating 2 events in partnership with Environmental Health including the flytipping/littering that is occurring in a local beauty spot.</p> <p><u>Cleanliness</u> In 2010/2011 98% of our streets were 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 96% for 2009/2010. 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 not subject to heavy traffic, either transport or person related. The review of National Indicators has removed this indicator from the mandatory requirements, and data will not be collected. However, we have devised a system for local information management which will allow us to continue to monitor and assess our District for cleanliness and early indications are that the levels of cleanliness are being maintained.</p>


		<p><u>Trunk road cleansing</u> Partnership working has been undertaken with Amey (Highways Agency Contractors) and 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. The new working group involving the County Council Highways Department has been formed and liaises on a regular basis to deal with cross authority issues.</p> <p><u>Education</u> 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 are being taken to reduce incidents; encourage reporting of incidents and identification of culprits. Work to remind the public to check that all persons they employ to take waste away are properly licensed has been taking place in 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. 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.</p>
Strategic Plan Priority & Action	What We Said We Would Achieve	What We Have Achieved So Far
<p>Vibrant towns and Villages Maintain on-street parking enforcement improving the traffic flow and ensuring a fairer distribution of parking spaces.</p> <p>On Track? </p>	<p>Delivery of the Civil Parking Enforcement in line with the agreed action plan</p>	<p>In the first five months of 2011/12 967 on street penalty notices were issued across the district which is 3.4% less than in the same period 2010/2011. This is in line with our expectations as parking behaviour changes.</p> <p>APCOA (provider of car park warden services) changed the deployment patterns in April 2011 at our request, and it is pleasing to see that this has had no impact on the reliability of their service to the pay and display machines or to the number of penalties issued. This change has reduced the predicted operating deficit for the service to around £20,000 for this year. Discussions with the County Council, as the funder of the service, are continuing to ensure the service covers its costs.</p> <p>The pay and display system is averaging 82,000 tickets issued in a month with a fault rate of 0.13% of issues.</p>

Strategic Plan Priority & Action	What We Said We Would Achieve	What We Have Achieved So Far
<p>Protect and enhance our environment</p> <p>Identify opportunities to use new technology and work with partners to reduce the cost of the refuse and recycling service.</p> <p>On Track? </p>	<p>Work with County Council to develop a transfer station</p>	<p>The new Joint Waste Collection Service with Tamworth is continuing to operate well and satisfaction research in Tamworth Borough showed that residents were highly satisfied (90%) with waste and recycling services. The lowest rated area was 'how clean is your street following the waste collection' with a satisfaction level of 71% and even this was a substantial increase on previous data of only 50% satisfied.</p> <p>The Joint Service participated in the National Recycling Awards winning the Local Authority Team of the Year category.</p> <p>The savings for Lichfield District from the Joint Service were set at £0.250m per annum and this target has been achieved with savings rising to £0.372m per annum by 2013/14</p> <p>The service is continuing to work with the County Council to identify an appropriate site for a Waste Transfer Station. The first proposed site for this facility was the County owned site adjacent to the Burntwood depot and planning permission for this use of the site was not successful. The County Council have decided not to proceed with the proposed facility in this location and have asked the District Council to identify an appropriate alternative. The financial impact of not having this type of facility once the Four Ashes Waste facility opens in late 2013 is estimated at £180,000 per annum at today's prices.</p>


Cabinet Member: Cllr **Colin Greatorex (Community)**

Strategic Plan Priority & Action	What We Said We Would Achieve	What We Have Achieved So Far
<p>Create safe, strong and Proud communities</p> <p>With partners work to achieve strong and cohesive communities where people are encouraged to get involved in neighbourhood activities including intergenerational projects.</p> <p>On Track? </p>	<p>10 neighbourhood activities/inter-generational projects delivered in priority areas, with a combined attendance of more than 1,000 (community members, partners, public) during 11/12.</p> <p>As lead for the Lichfield District In To Work Group, support 20 individuals with learning disabilities/mental health issues to increase their employability by offering volunteering and employment opportunities.</p>	<p>The Community Development team continue to focus their work on the most socially disadvantaged areas of Lichfield District:</p> <ul style="list-style-type: none"> • Armitage with Handsacre • Fazeley and Mile Oak • Burntwood • North Lichfield <p>Activities undertaken strengthen our communities by encouraging local residents to take a pride in their area. Social events targeting particular groups (e.g. "sloppy slippers" for the elderly) help to bring together a number of agencies to provide information and advice. There is a strong focus on involving local residents, giving them training and skills development opportunities and working with and through community groups.</p>

	<p>Develop and support 3 Work Clubs in those parts of the District worst affected by unemployment</p>	<p>The team works with all ages, groups and abilities, often bringing them together, for greater mutual understanding and tolerance.</p> <p>Highlights of the year to date include:</p> <ul style="list-style-type: none"> • Supporting Forward Action Burntwood (FAB) to organise a summer fete that attracted over 300 local residents, and involved more than 30 local businesses, organisations and community groups. • Recruiting and training 11 volunteers to run family cycle rides. 134 local residents have taken part in rides in north Lichfield since May. • Working with Lichfield District Arts Association and SAJJA Arts to involve 350 people (including children from 12 schools) in preparing for and performing at the Fuse Festival to an audience of over 3,000. • Supporting volunteers to undertake 6 Community Speed Watch sessions in north Lichfield in June/July. • Helping more than 100 people improve their chances of gaining employment, through the 7 work clubs we deliver in partnership across the District, including 3 in the areas worst affected by unemployment. • Reaching 120 young people through an employment and training event delivered in partnership in the Market Square and Minster Hall Youth Centre on 28th July <p>Working with “GrowWell” and “Cherry Orchard Garden Services” to support 12 individuals with learning disabilities and 13 with mental health issues to increase their employability by offering volunteering and employment opportunities.</p>
<p>Create safe, strong and Proud communities With partners reduce anti-social behaviour and nuisance in our towns and villages and achieve safer public spaces. On Track? </p>	<p>Review the local tools, powers and case management of anti social behaviour within the context of the National Standard for Incident Recording (NSIR)</p>	<p>Anti-Social Behaviour (ASB) is one of the main concerns for our community and can have a significant impact on the quality of people’s lives. Graffiti, intimidation and harassment, noise nuisance, rowdy and inconsiderate behaviour are the main categories and are not solely down to young people although in many cases they are the main perpetrators.</p> <p>ASB is monitored by the Lichfield District Safer Community Partnership (LDSCP). The Q2 performance <i>target</i> was 1,405 incidents compared with an <i>actual</i> of 1,101</p> <p>The LDSCP tackles ASB through two approaches: through the Joint Operations Group (JOG) which looks at locations and the Anti-Social Behaviour Group (ASBAG) which looks at individuals.</p> <p>We are currently awaiting the outcomes of a national consultation on “A More Effective Response to ASB”, and will be reviewing our practice in the light of the findings from this survey.</p>




<p>Involve local people and partners With partners provide support to develop and sustain new and existing community and voluntary organisations.</p> <p>On Track? </p>	<p>Develop and implement a strategic approach to commissioning services from voluntary organisations with new Service Level Agreements in place by March 2012</p> <p>Launch the We love Lichfield Fund with support from the Staffordshire Community Foundation</p>	<p>Cabinet has approved the implementation of a commissioning approach to allocating funding to community and voluntary organisations and endorsed six priority outcomes for investment. The process has been supported by a Member Task Group which has helped to identify priorities for funding. This was also informed by the Residents Survey conducted during the summer. The tendering process is currently underway and will close on 9th December. www.lichfielddc.gov.uk/funding</p> <p>The annual Grant Aid scheme has also opened, under which local groups can apply for a small grant of up to £1,000. Organisations whose work benefits the whole district can apply for up to £5,000. Applications close in December. www.lichfielddc.gov.uk/funding</p> <p>The We Love Lichfield Fund was launched at Darnford Moors Golf Club in May. There has been extensive publicity of the Fund including the launch of the Christmas Fund which will provide small grants to community organisations throughout the District</p>
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Cabinet Member: Cllr **Colin Greatorex (Organisational Development)**


Strategic Plan Priority & Action	What We Said We Would Achieve	What We Have Achieved So Far
<p>Provide value services centred on customer needs. Improve efficiency in the way we deliver our services through reviewing our processes and finding ways to work smarter.</p> <p>On Track? </p>	<p>Implement greater usage of spatial mapping systems to provide better intelligence on service improvement</p> <p>Implementing projects to take on wider service delivery through the Lichfield Connects Customer Services team – achieving economies of scale and working in partnership Maximise the use of current technology and seek opportunities to rationalise on hardware</p> <p>Promote electronic transactions with customers to achieve reduced costs and improved services Reducing procurement costs through maximising central and shared procurement activities</p>	<p>We have purchased Experian customer insight data as part of a Staffordshire Connects Improvement Partnership project which will help us understand better the profile of our community much more precisely. This data has been loaded into our Geographic Information systems to provide intelligence that will result in improved service delivery.</p> <p>A Customer Access Point has been implemented in Lichfield District Council to deal with face to face enquiries on behalf of Staffordshire County Council and we have now gone live with providing a 'blue badge' service on their behalf.</p> <p>A new electronic payments system has been implemented which has been procured in conjunction with other Staffordshire Councils through the Staffordshire Connects Improvement Partnership, and a project to replace the telephony system has begun. This will utilise the investment in telephony and communications systems made by the County Council and will bring in revenue cost savings as well as improving the way that we operate.</p> <p>Work to improve efficiency continues as part of the Budget Reduction Programme. Procurement functions have been transferred to a shared service with Staffordshire County Council resulting in cost savings.</p>


	<p>Support work on shared services and change projects across the authority</p> <p>Re-design the reception area to provide a better customer experience</p>	<p>The Staffordshire One Place programme has created opportunities to further explore shared services on a number of service areas and the Council is actively participating in it. Further information regarding our work on Shared Services is set out in a separate report.</p> <p>The reception area has been re-designed to provide a better customer experience, by enhancing our facilities, taking away barriers such as glass partitions and creating more private interview rooms.</p>
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Cabinet Member: Cllr **Ian Pritchard (Housing, Health & Environmental Protection)**





Strategic Plan Priority & Action	What We Said We would Achieve	What We Have Achieved So Far
<p>Improve people's health and well being</p> <p>With partners help people live independently in their homes for longer.</p> <p>On Track? </p> <p>Help people to access a home that's right for them and to live independently.</p> <p>Make more housing available to local people for social rent or shared ownership.</p> <p>On Track? </p>	<p>Support the implementation of the Let's Work Together project and review the effectiveness of the housing element of the initiative</p> <p>Deliver 25 affordable homes</p>	<p>In the first 6 months of 2011/12 Disabled Facilities Grants were completed in 30 cases with a total expenditure of £187,000. There are a further 26 Grants to the value of £158,000 where works are in progress.</p> <p>The delivery of affordable housing has continued to be impacted upon by the recession as the majority of large housing sites where new affordable homes would have been delivered through s106 or planning gain have been put on hold.</p> <p>In the first 6 months of the financial year there have been a total of 22 affordable housing completions. 14 of these were at the Hawksyard village site (2 shared ownership and 12 rented) together with 4 mortgage rescue schemes and 4 homebuy direct.</p>
<p>Help people to access a home that's right for them and to live independently.</p> <p>Protect homeless people and families by improving the services we deliver.</p> <p>On Track? </p>	<p>90% of homeless decisions made within 25 working days</p> <p>Pilot Outreach Housing Options service trialled</p> <p>Reduce length of stay in Bed & Breakfast accommodation to an average of 4 weeks</p> <p>Reduce length of stay in RSL temporary accommodation to an average of 13 weeks</p>	<p>To date 89% of Homelessness decisions were made within 25 working days of an application. A total of 2 households were placed in Bed & Breakfast during the first 6 months at a cost of £1,025 compared to 7 households and £2,500 for the same period last year.</p> <p>The options for the delivery of a homelessness outreach service are currently being investigated to identify suitable locations.</p> <p>The number of households accepted as statutorily homeless was 60 in the first 6 months compared to 56 for same period in 2009/10.</p>



<p>Protect and enhance our environment for future generations.</p> <p>Identify and sustainably reuse any formerly used land.</p> <p>On Track? </p>	<p>Initiate investigations on up to 3 new sites; undertake remedial action as necessary</p>	<p>The average length of stay in temporary accommodation of families was 13 weeks in the first 6 months compared to 15 weeks for the same period last year.</p> <p>Cabinet has been advised that there has been a considerable reduction in the availability of government grant funding which has previously assisted the Council to undertake intrusive investigations. Consequently, the Contaminated Land Strategy has been reviewed and it has been agreed that in future sites will be investigated one at a time in order to manage costs. Where there is a need for remediation, options will be considered on a site specific basis.</p> <p>No new site investigations have been started so far this year although 2 previously ongoing investigations are in the process of completion. No sites to date have required remediation.</p>
<p>Help people to access a home that's right for them and to live independently.</p> <p>With partners help to prevent people from becoming homeless.</p> <p>On Track? </p>	<p>Assist 80 Households to prevent homelessness for at least six months</p>	<p>Out of a total of 757 enquiries received in the first 6 months of the year 75 households had their homelessness prevented for at least 6 months as compared to 73 for the same period in 2010/11.</p> <p>A total of 5 households were helped by the Homelessness Prevention fund with an expenditure of £4,000.</p> <p>14 sessions of the Homelessness Education Programme were held during the first 6 months of 2011/12 which were attended by 276 pupils.</p>


Cabinet Member: Cllr Val Richards		
Strategic Plan Priority & Action	What We Said We Would Achieve	What We Have Achieved So Far
<p>Create safe, strong and Proud communities</p> <p>Invest more in activities for young people delivered through our leisure centres and neighbourhood projects.</p> <p>On Track? </p>	<p>Start on site with a skatepark for Lichfield</p>	<p>Skateboarding sessions have been provided during each School holiday using the mobile skate park. The sessions have been held at King Edward VI Leisure Centre with additional sessions provided throughout the year in Alrewas and Whittington.</p> <p>We are working with local, young skateboarders to provide a skate park in Lichfield. Funding has been sourced from S106 monies and other funding sources are being explored. Currently secured various S106 grants to provide leisure facilities and play areas, feasibility studies and initial designs are being sourced now.</p> <p>A day of cycle racing and athletics in the city centre was organised in August, participants ranged from 6 years of age to 16 with 116 participating in total. 96 adults also raced. We also organised the British Schools Cycling Association National Roller Racing Championships at which 61 under 16's participated at King Edward VI Leisure Centre.</p>

<p>Improve health and wellbeing Have more people, young and old, taking part in sport, exercise, play and learning in order to promote positive physical and mental health.</p> <p>On Track? </p>	<p>To complete a Sport and Physical Activity Strategy</p> <p>To develop more effective links with the primary care trust to offer new opportunities for those with specific medical conditions</p> <p>To encourage the staging of the 2012-inspired Community Games</p> <p>To promote our Leisure Activity Passport to concessionary groups</p>	<p>The Sport & Physical Strategy remains in development.</p> <p>We have linked with the PCT to deliver a Structured Exercise Programme in Lichfield and Burntwood. The programme is specifically designed for people with certain medical conditions where exercise would help to improve their health; the programme offers the help and support to start exercising.</p> <p>We currently have 5 Community Games registered; events which have already taken place include the FAB Fete/Dash and Play Day in Beacon Park. It is our intention to have 8 Community Games registered in 2012.</p> <p>We have successfully promoted our Leisure Activity Passport and have seen a healthy increase in membership uptake particularly with regards to over 60s, which has seen a rise of 3.7%. Teenage fitness classes have been delivered through Active Women's Funding and the sessions were well attended.</p>
<p>Improve health and wellbeing Invest more in play facilities and services.</p> <p>On Track? </p>	<p>To implement the 2011 summer playschemes programme</p> <p>To open new play area at Beacon Park</p> <p>To support the development of new play facilities in villages</p>	<p>The 2011 summer playscheme was successfully implemented, in total 2,681 children attended the playschemes in Alrewas, Armitage, Burntwood, Fazeley, Fradley, Lichfield, Longdon, Shenstone and Whittington. In addition, play activity weeks offering art, skateboarding and wet and wild play were provided.</p> <p>The new play area in Beacon Park is now open and being used.</p> <p>Play Ranger sessions have been provided throughout the year in Burntwood, Shenstone Wood End, Fradley and North Lichfield offering encouragement to children and young people to take part in active outdoor play. Additional sessions were provided during the summer in Little Aston and Stonnall</p>

Cabinet Member: Cllr Neil Roberts		
Strategic Plan Priority & Action	What We Said We Would Achieve	What We Have Achieved So Far
<p>Health & Wellbeing Plan for sustainable communities.</p> <p>On Track? </p>	<p>Commence work on Land Allocations Development Plan Document</p> <p>Prepare a draft Core Strategy for publication ready to submit to the Secretary of State</p> <p>Undertake further public consultation on specific topics</p>	<p>Work on preparing a Local Development Framework for the District continues with the Core Strategy the focal point of current activity.</p> <p>As a consequence of a major consultation exercise further evidence gathering is taking place to inform decisions on housing and employment which is necessary to enable the Authority to produce a draft Core Strategy.</p>

Strategic Plan Priority & Action	What We Said We Would Achieve	What We Have Achieved So Far
<p>Help people realise their potential Produce a fully developed and implemented business engagement strategy.</p> <p>On Track? </p>	<p>Work with partners as members of the two Local Enterprise partnerships to achieve the objectives set</p>	<p>A business engagement strategy has been produced and is being implemented across Lichfield District. This complements an Economic Strategy that has been prepared and agreed for Lichfield District and Tamworth Borough as part of the Business and Economic Partnership arrangements covering the combined areas.</p>
<p>Help people access a home that's right for them Deliver a range of new housing to meet the changing needs of local people.</p> <p>On Track? </p>	<p>Continually monitor and take account of this in preparing draft Core Strategy and regulated Land Allocations Development Plan Document Report Position through Annual Monitoring</p>	<p>Whilst overall levels of house building are much reduced compared with previous years as a result of the poor economic conditions, there are signs that market confidence is beginning to return. Sites are coming forward and increased rates of house building are taking place. The recession has had a dramatic effect on the provision of social/affordable housing, however, as a consequence of a reduction in market housing provision and reduced activity on the part of the public sector and registered providers. Identifying future housing requirements – both in terms of scale and nature – is being considered as part of the work taking place in respect of the Local Development Framework.</p>
<p>Vibrant towns and Villages With partners enhance and enrich the character of Lichfield District's public spaces, urban areas and parks through the HLF scheme</p> <p>On Track? </p>	<p>To receive the restored historic parks and to implement according to management plan</p>	<p>The Heritage Lottery Fund Lichfield Parks scheme is nearing full completion. A number of issues have emerged as the contract has progressed but these generally are being dealt with through the project management arrangements put in place at the start of the process. Feedback on the quality of works undertaken to date has been very positive and it is expected that the final scheme will provide for a significantly enhanced environment worthy of the investment made by the HLF, LDC and Lichfield City Council.</p>
<p>Protect & Enhance our Environment Promote and support biodiversity.</p> <p>On Track? </p>	<p>Bring forward improved habitats as part of the Biodiversity Strategy for Lichfield District and Staffordshire and report progress through the Annual Monitoring Report.</p>	<p>The Council continues to safeguard existing and bring forward new areas of nature conservation importance within the District. Under agreements with Natural England/Defra and utilising external funding, enhanced biodiversity and improved public access to the same is being seen at Chasewater Country Park. Gentleshaw Common continues to be well managed to deliver appropriate habitat for nature conservation and similarly afford public access to what is an attractive part of the District. Working with a Friends of Group, LDC is assisting in enhancing the environment around Muckley Corner and is also doing the same in respect of Christian Fields in Lichfield, the District's first formally designated local nature reserve.</p>

Cabinet Member: Cllr Margaret Stanhope		
Strategic Plan Priority & Action	What We Said We Would Achieve	What We Have Achieved So Far
<p>Involve local people and partners Provide clear and accountable leadership to our communities through locally elected Councillors.</p> <p>On Track? </p>	<p>Review the Committee structure having regard to the Localism Bill</p> <p>Undertake a review of extending the Cabinet pilot scheme of concise reports with web links</p>	<p>Ongoing. The situation will be reviewed when the Localism Bill becomes law.</p>
<p>Involve local people and partners Increase the numbers of people, young and old, taking part in the democratic process.</p> <p>On Track? </p>	<p>Publicise and administer the 2011 local elections and Referendum</p>	<p>The 2011 District and Parish elections and Referendum were administered successfully.</p>

Cabinet Member: Cllr Michael Wilcox		
Strategic Plan Priority & Action	What We Said We Would Achieve	What We Achieved
<p>Health & Wellbeing With partners help local people live better lives by getting the financial benefits they are entitled to from the Council and other agencies.</p> <p>On Track? </p>	<p>Achieve a target of 75% of benefit claimants being paid by BACS by 31 March 2012</p> <p>Attendance at all landlord forums and information on Local Housing Allowance to be produced for landlords on a monthly basis</p> <p>To continue to help customers understand their responsibilities to report changes of circumstances promptly and liaise with outside agencies</p> <p>To work with other government agencies, and Credit Fusion to ensure our citizens receive the maximum benefit that they're entitled to</p>	<p>1. We are currently working with stakeholders to improve take-up by:-</p> <p>a) Issuing a stakeholder survey for benefits customers and landlords and then we will analyse the results. The survey is currently in draft.</p> <p>b) Provide awareness sessions for support agencies where a need has been identified either within the benefits team and or the agency - this is on-going.</p> <p>c) Attending at quarterly landlords forum to provide information.</p> <p>d) Launching a Take Up campaign.</p> <p>2. A policy on Discretionary Housing payments is in draft.</p>

Performance Indicator Charts Report

(Indicators selected for high level monitoring by Cabinet Members)

Cabinet Member Cllr Colin Greatorex (Organisational Development)

Performance Indicator	Latest Update	Trend in Performance/Demand for Service																																																														
Value of payments made via the LDC website	A good start to the year with extra payments through this channel compared to the same period of last year.	<p>LICT5b Value of payments made via the LDC website (machine 'WP')</p> <table border="1"> <caption>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 2009</td><td>120,000</td></tr> <tr><td>May 2009</td><td>125,000</td></tr> <tr><td>June 2009</td><td>95,000</td></tr> <tr><td>July 2009</td><td>100,000</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>110,000</td></tr> <tr><td>December 2009</td><td>100,000</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>135,000</td></tr> <tr><td>May 2010</td><td>160,000</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>125,000</td></tr> <tr><td>October 2010</td><td>130,000</td></tr> <tr><td>November 2010</td><td>130,000</td></tr> <tr><td>December 2010</td><td>100,000</td></tr> <tr><td>January 2011</td><td>125,000</td></tr> <tr><td>February 2011</td><td>55,000</td></tr> <tr><td>March 2011</td><td>65,000</td></tr> <tr><td>April 2011</td><td>170,000</td></tr> <tr><td>May 2011</td><td>200,000</td></tr> <tr><td>June 2011</td><td>155,000</td></tr> <tr><td>July 2011</td><td>125,000</td></tr> <tr><td>August 2011</td><td>130,000</td></tr> <tr><td>September 2011</td><td>120,000</td></tr> </tbody> </table>	Month	Value (£)	April 2009	120,000	May 2009	125,000	June 2009	95,000	July 2009	100,000	August 2009	100,000	September 2009	100,000	October 2009	100,000	November 2009	110,000	December 2009	100,000	January 2010	105,000	February 2010	45,000	March 2010	65,000	April 2010	135,000	May 2010	160,000	June 2010	130,000	July 2010	115,000	August 2010	130,000	September 2010	125,000	October 2010	130,000	November 2010	130,000	December 2010	100,000	January 2011	125,000	February 2011	55,000	March 2011	65,000	April 2011	170,000	May 2011	200,000	June 2011	155,000	July 2011	125,000	August 2011	130,000	September 2011	120,000
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Performance Indicator	Latest Update	Trend in Performance/Demand for Service
<p>Number of calls received during the period in the contact centre</p>	<p>60,311 calls received in the first half of the current year, compared to 69,466 in the first half of the previous year.</p> <p>This time period last year did include the launch of the Joint Waste Service which inflated calls.</p>	<p>LLC05a Number of calls received during the period in the contact centre</p>
<p>Number of calls received for Revenues & Benefits during the period in the contact centre</p>	<p>17,502 calls received during the first half of the current year, compared to 18,012 in the first half of the previous year which is showing consistency.</p>	<p>LLC05a(3) Number of calls received for Revs & Bens during the period in the contact centre</p>
<p>Contact made in person relating to Benefits</p>	<p>5,712 contacts were made in the first half of the current year, compared to 6,041 in the first half of the previous year, again showing consistency.</p>	<p>LLC09(e) Contact made in person relating to Benefits</p>

Cabinet Member Cllr Ian Pritchard

Performance Indicator	Latest Update	Trend in Performance/Demand for Service
<p>Homeless Prevention cases likely to be successful for at least 6 months monthly</p>	<p>Homelessness prevention continues to be highly successful.</p>	<p>LH14 Homeless Prevention cases likely to be successful for at least 6 months monthly</p>
<p>Total number of Housing Advice Enquiries (monthly)</p>	<p>A reduction in the number of enquiries to 757 when compared to 798 in the same period the previous year.</p>	<p>LH27 Total number of Housing Advice Enquiries (monthly)</p>
<p>Homelessness (monthly)</p>	<p>The figure for the first half of the current year is 60, compared to 58 for the first half of the previous year.</p>	<p>LH43 Homelessness (Accepted Stat) (monthly)</p>

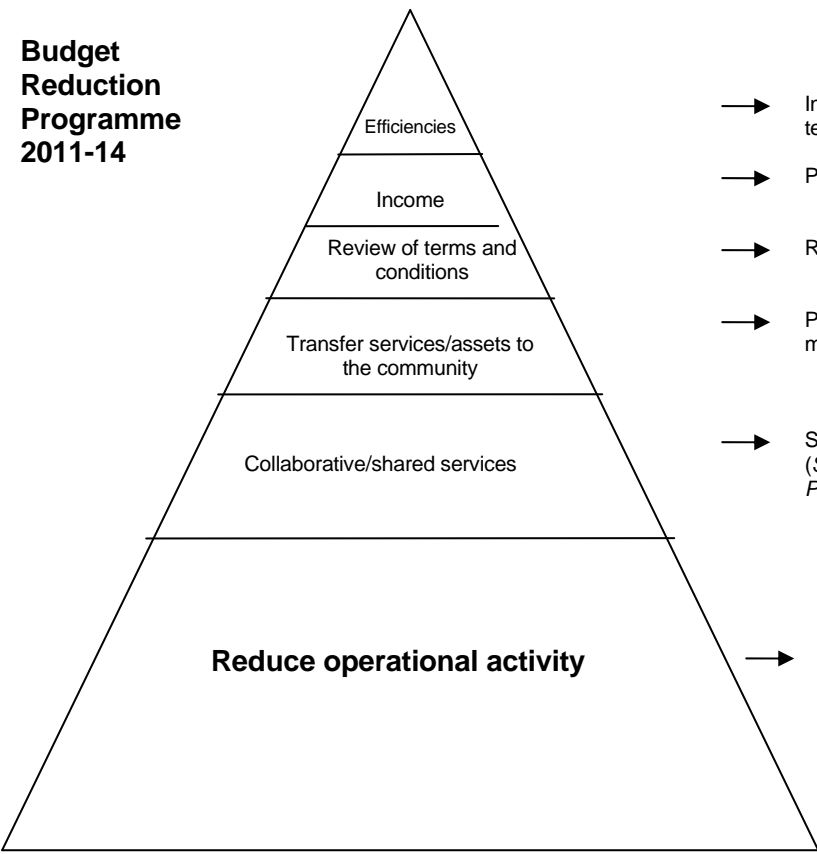
Cabinet Member Cllr Neil Roberts

Performance Indicator	Latest Update	Trend in Performance/Demand for Service																						
<p>Processing of planning applications: Major applications</p>	<p>Currently 90% of major applications are processed within the target Of 13 weeks.</p>	<p>NI 157a Processing of planning applications: Major applications</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2009/10</td><td>100.00%</td></tr> <tr><td>Q2 2009/10</td><td>100.00%</td></tr> <tr><td>Q3 2009/10</td><td>80.00%</td></tr> <tr><td>Q4 2009/10</td><td>50.00%</td></tr> <tr><td>Q1 2010/11</td><td>100.00%</td></tr> <tr><td>Q2 2010/11</td><td>50.00%</td></tr> <tr><td>Q3 2010/11</td><td>100.00%</td></tr> <tr><td>Q4 2010/11</td><td>67.00%</td></tr> <tr><td>Q1 2011/12</td><td>67.00%</td></tr> <tr><td>Q2 2011/12</td><td>90.00%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2009/10	100.00%	Q2 2009/10	100.00%	Q3 2009/10	80.00%	Q4 2009/10	50.00%	Q1 2010/11	100.00%	Q2 2010/11	50.00%	Q3 2010/11	100.00%	Q4 2010/11	67.00%	Q1 2011/12	67.00%	Q2 2011/12	90.00%
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<p>Processing of planning applications: Minor applications</p>	<p>90% of Minor applications are processed within the required timescale of 8 weeks.</p>	<p>NI 157b Processing of planning applications: Minor applications</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2009/10</td><td>93.00%</td></tr> <tr><td>Q2 2009/10</td><td>95.00%</td></tr> <tr><td>Q3 2009/10</td><td>95.00%</td></tr> <tr><td>Q4 2009/10</td><td>98.00%</td></tr> <tr><td>Q1 2010/11</td><td>95.00%</td></tr> <tr><td>Q2 2010/11</td><td>95.00%</td></tr> <tr><td>Q3 2010/11</td><td>93.00%</td></tr> <tr><td>Q4 2010/11</td><td>92.00%</td></tr> <tr><td>Q1 2011/12</td><td>95.00%</td></tr> <tr><td>Q2 2011/12</td><td>90.00%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2009/10	93.00%	Q2 2009/10	95.00%	Q3 2009/10	95.00%	Q4 2009/10	98.00%	Q1 2010/11	95.00%	Q2 2010/11	95.00%	Q3 2010/11	93.00%	Q4 2010/11	92.00%	Q1 2011/12	95.00%	Q2 2011/12	90.00%
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<p>Processing of planning applications: Other applications</p>	<p>Currently 93.4% of Other applications are processed within the target of 8 weeks.</p>	<p>NI 157c Processing of planning applications: Other applications</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2009/10</td><td>98.00%</td></tr> <tr><td>Q2 2009/10</td><td>98.00%</td></tr> <tr><td>Q3 2009/10</td><td>96.00%</td></tr> <tr><td>Q4 2009/10</td><td>100.00%</td></tr> <tr><td>Q1 2010/11</td><td>97.00%</td></tr> <tr><td>Q2 2010/11</td><td>96.00%</td></tr> <tr><td>Q3 2010/11</td><td>98.00%</td></tr> <tr><td>Q4 2010/11</td><td>98.00%</td></tr> <tr><td>Q1 2011/12</td><td>97.00%</td></tr> <tr><td>Q2 2011/12</td><td>93.40%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2009/10	98.00%	Q2 2009/10	98.00%	Q3 2009/10	96.00%	Q4 2009/10	100.00%	Q1 2010/11	97.00%	Q2 2010/11	96.00%	Q3 2010/11	98.00%	Q4 2010/11	98.00%	Q1 2011/12	97.00%	Q2 2011/12	93.40%
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**CORPORATE RISK REGISTER UPDATE
NOVEMBER 2011**

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:	<p>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.</p>
How are we controlling this risk?	<p>Lichfield District Venture Board 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 the Environment and Development (Overview and Scrutiny) Committee.</p>
Link to Strategic Action Plan objectives:	<ul style="list-style-type: none"> ➤ rejuvenate Burntwood Town and Lichfield City Centres via the Lichfield Venture Programme ➤ enhance parking provision as a result of the Friarsgate redevelopment ➤ with partners provide vibrant and varied shopping in Lichfield and Burntwood.
Updates:	<p>The credit crunch and subsequent recession delayed both the Friarsgate and Friary Outer schemes. However the developer, S Harrison Developments Ltd, has continued to move the schemes forward. In regards to Friarsgate, the Notices to Treat in accordance with CPO procedures were served on all of the affected parties in February 2011. In July 2011 the developer, S Harrison, formed a joint venture partnership with Development Securities. Work is now underway in regards to the value management of the scheme. The scheme has been reviewed in regards to the future lettings and the way in which the retail and leisure market has changed since the scheme gained planning consent in 2006. As a result of these processes, the developer now seeks minor changes to the design of the scheme and for the hotel to be omitted. These will be the subject of public consultation and a formal planning submission early in the New Year. The developer confirms that occupier interest remains high. It is hoped that work could start on site in late 2012/early 2013.</p> <p>Friary Outer development proposes 60 units of affordable housing, a 414 space car park and a hotel and restaurant/retail showroom. The Homes and Communities Agency have given a £2.4 million grant to the scheme. A Development Agreement between Harrison, Bromford and the Council has been completed and investigative works began on site in March 2011. Main works development is expected to commence in January 2012.</p> <p>The HLF funded refurbishment of our City Centre Parks is now nearing completion. However for a variety of reasons it is significantly behind programme and implications of this are being closely managed.</p>
Current assessment of risk:	<p>Whilst the initial delay in the delivery of Friarsgate was disappointing, 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 taking place on the HLF project.</p>

Risk Area: Financial Resilience	
Description:	<p>On 22 February 2011, Council approved its Medium Term Financial Strategy 2011-14 (Revenue & Capital), taking into account the ongoing impact of the Recession, set its level of Council Tax 2011/12 (frozen) and considered the level of Budget Reductions needed to achieve a balanced Budget over the medium term 2011-14.</p> <p>In December 2010, the Government announced its funding for Local Government for 2 years 2011/12 and 2012/13. For Lichfield, this has resulted in a 26.9% reduction in Government funding over the 2 years. The Approved Medium Term Financial Strategy 2010-13 assumed a 5% reduction in Formula Grant in each financial year 2011/12 and 2012/13 totalling £0.592m and cumulatively £1.762m loss of grant was built into the Budget.</p> <p>In total, it is estimated that there will be a loss in grant over the 3 years of £4.469m, leaving £2.707m additional reduction to be met.</p> <p>In addition to the reduction in Government Grant there are budgetary pressures on the Revenue Budget amounting to £1.638m and the contributions from Revenue for the Capital Programme of £0.378m in total present a Funding Gap of £4.723m over the 3 year period 2011/12 to 2013/14 after having used Reserves. The scale of the Funding Gap is such that the level of Budget Reduction needed requires a fundamental change in our strategic approach as a Council, resulting in us scaling back our operations and changing our view on the type of Council we are. This responds to the Government's view of a small state, and a new relationship between the citizen and the state.</p> <p>Council approved a Budget Reduction Programme 2011-14 aimed at taking out significant costs, necessitating reductions in the operational activity of the Council.</p>
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 Budget Reduction Programme 2011-14. ➢ The Review is being done on a risk assessed basis, so that we effectively manage the risk to the Council's business. ➢ Medium Term Financial Strategy 2011-2014 (Revenue and Capital) has identified the financial risk to the Council of the Government Grant Settlement 2011-13 and potential risk of Settlement 2013/14.
Link to Strategic Plan objectives:	This has been identified as a strategic risk, overarching the delivery of the 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>Over the last 4 years the Council has completed Expenditure Reviews that have yielded savings of £8.030m since 2007/08. As reported at Council the scale of the approach that the Council now needs to take has to be of a different order than that taken in our preceding Expenditure Reviews.</p> <p>In addition to the completion of the Budget Reduction Programme 2011-14, the Council will also be monitoring the impact of Public Sector Service cuts that could have a secondary impact on its finances.</p> <p>The approach for the Budget Reduction Programme 2011-14 is shown in the diagram</p>

	<p>below :</p> <div style="display: flex; align-items: center;"> <div style="flex: 1;"> <p>Budget Reduction Programme 2011-14</p>  </div> <div style="flex: 2;"> <ul style="list-style-type: none"> → Incl asset mngt, energy efficiency; technology → Pursue expansion & external £s → Roll over from Exp Review 2010 → Parishes, voluntary groups, mutualisation/trusts → Shared services: external (<i>Staffordshire One Place Programme</i>) and internal sharing → Change approach to risk, Safeguard critical customer Facing activity, Pare statutory services, Stop providing others </div> </div>
<p>Current assessment of risk:</p>	<p>The financial risks facing the Council continue to be severe. The Council is taking actions to manage and reduce the severity of this risk. The Budget Reduction Programme 2011-14 is in progress; as reported to Strategic Overview & Scrutiny Task Group – Budget Reduction Programme (BRP) on 23 September 2011, approximately £3.732m of the Funding Gap of £4.723m had been found. Further savings will be identified and approved as part of the Medium Term Financial Strategy 2012-16.</p>

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.
What is the risk to the Council:	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 permanent affordable accommodation means that it is more difficult to move people out of temporary accommodation.
Link to Strategic Action Plan objectives:	<ul style="list-style-type: none"> ➤ Make more housing available to local people for social rent or shared ownership ➤ Protect homeless people and families by improving the services we deliver; ➤ With partners, help to prevent people from becoming homeless.
How are we controlling this risk?	<p>The Housing Strategy ensures that the long-term demands are known and action plans are in place that seek to address the shortfall in affordable housing. Delivery of this is being actively managed through the Council's Covalent performance management system.</p> <p>We continue to work closely with our Housing Association Development partners to identify opportunities to develop new affordable housing and we are also continuing our work with private sector landlords to try and stimulate this part of the market.</p>
Updates:	<p>The Strategic Housing Partnership (SHP) monitors the progress of the Housing Strategy action plan and we have recently started to research and gather evidence together for a revised Housing Strategy for the period 2012-2016 which we plan to go out to consultation on next year.</p> <p>The proposed new affordable housing policy (H2- Provision of Affordable Homes) has been out to consultation in the draft Core Strategy of the Local Development Framework. Based on evidence from the Affordable Housing Viability Study it proposes a target of up to 40% affordable housing but it is a flexible policy that allows the Council to change the % provision of affordable housing according to market conditions.</p> <p>We are currently working with the Homes and Communities Agency (HCA) to develop a Local Delivery Plan for the District as a follow on from the Southern Staffordshire Local Investment Plan (SSLIP) which sets out the strategic context for investment in housing and regeneration across the four southern Staffordshire local authority areas. In terms of funding for new affordable homes, contracts for delivery between the HCA and the Councils development partners have recently been signed as part of the Affordable Homes Programme 2011-15 and we are working with our partners to try and project the number of new affordable homes that will be delivered in Lichfield District over this four year period.</p> <p>We have continued to work with the Homebuy agents Orbit to promote low cost home ownership options available in the district and the new shared equity scheme called First Buy is available to assist first time buyers purchase a home at Hawksyard village (Rugeley Power Station) and the Laurels in Fazeley.</p> <p>The pilot private sector leasing scheme is still running successfully and two Council owned properties - Holme and Littlecroft are being rented to two families on a temporary basis through Bromford Living. We will be reviewing this scheme and looking to see if we can extend it in the next financial year.</p>
Current assessment of risk:	The risk continues to be severe as the continuing recession means that many large housing sites where new affordable homes would have been delivered through planning gain are still on hold.

	<p>However despite this 40 new affordable homes were delivered during 2010-11 to which the Homes and Communities Agency contributed £629,000 towards their delivery.</p> <p>In the first half of 2011/12 we are pleased to have seen 22 new affordable homes delivered against a target for the year of 25. These comprised 12 new social rented homes and 2 shared ownership at Hawksyard village (Rugeley Power Station), 4 mortgage rescue cases and 4 Homebuy direct completions also at Hawksyard. Two shared ownership houses are due to be handed over at Hawksyard this financial year but other than possible First buy completions no others are planned.</p> <p>We are currently developing a trajectory of affordable completions for the next financial year and as part of the revised housing strategy we will be developing new actions to try and further increase the supply of new affordable homes in the district.</p>
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Risk Area: Chasewater Reservoir Improvements	
Description:	<p>Chasewater Reservoir contains approximately 4.5m cubic metres of water and until April 2011 was owned by Lichfield District Council. Because of its volume and its height above natural ground, the council had a responsibility to manage the reservoir in accordance with the 1975 Reservoirs Act.</p> <p>This Act required 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 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>Because it is unusual for a council like the district council to have the sole responsibility for owning and managing such an important piece of the region's infrastructure, the council's assets and liabilities at Chasewater Country Park have been transferred to Staffordshire County Council.</p> <p>The agreement identifies how the costs of the improvement works and future costs of managing the park and the reservoir are to be divided.</p>
What is the risk to the Council:	<p>There are a number of risks to the council:</p> <ul style="list-style-type: none"> • Financial – the agreement identifies how the costs of implementing the improvement works and the management of the park will be divided. This remains an extremely risky project and costs can easily, and justifiably, increase. • Reputational – In transferring a project part completed, there is a risk that a negative perception of the council could be created if the project does not progress in the manner in which it had previously been directed. • 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. The council will retain management and operational responsibilities of the park for three years.
How are we controlling this risk?	<p>In order to manage these risks, the council has signed an overarching legal agreement with the council which details roles and responsibilities of each party and the way in which costs will be divided.</p> <p>All the files and contracts have now been handed over to the county council and they are managing the project as they see fit, without reference to the district council.</p> <p>The council has been asked to continue to manage the Chasewater dam blog which details the project's progress.</p>
Link to Strategic Action Plan objectives:	With partners position Chasewater as a visitor, recreational and educational resource, showcasing sustainable development.
Updates:	<p>Chasewater is clearly an integral part of the sub-region's infrastructure and so the council has transferred its assets and liabilities at the park to ensure that we can meet our obligations with the minimum of impact on the council.</p> <p>The County Council assumed project management responsibility on 10 May 2011 and all files and contracts have been assigned.</p>
Current assessment of risk:	The risks to the council continue to reduce but the financial and reputational risk remains substantial.