

STRATEGIC OVERVIEW AND SCRUTINY COMMITTEE

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Agenda Item: 8

Contact Officer: Rita Booth

Telephone: 01543 308100

SUBMISSION BY COUNCILLOR C GREATOREX CABINET MEMBER FOR ORGANISATIONAL DEVELOPMENT

2012/13 ACTION PLAN TO ACHIEVE DISTRICT PLAN OUTCOMES

1. Purpose of Report

- 1.1 To provide the Strategic Overview and Scrutiny Committee with an opportunity to scrutinise the draft Action Plan for 2012/13. This sets out how the outcomes in the Plan for the District 2012-16 will be progressed during the next financial year.

2. Summary

- 2.1 The Council's Plan for the District 2012-16 (Item 6 on the Agenda) sets out the key themes and outcomes that the Council wishes to achieve over the next 4 years. The Action Plan turns this into activities, projects and measures that will be delivered to ensure that performance is on track in these areas.
- 2.2 The Action Plan is set out at **APPENDIX A** and also includes information regarding related strategies and other bodies involved in the governance of the activities listed to provide a complete picture to this Committee. There will be a half-year report to monitor the progress that is being achieved, and at the end of the year there will also be a report to show what has been completed. This keeps the Council's performance in the areas it has identified as being of the highest priority under close scrutiny.
- 2.3 The activities and projects have been identified through the Service and financial planning process which has been undertaken over the last few weeks. This has enabled Overview and Scrutiny Committees to understand and to challenge the performance and targets at service level.

3. Community Benefits

- 3.1 The 2012-13 Action Plan helps to ensure that the Council's resources and energies are directed to those areas that most support the priorities agreed in the four-year Plan. This means that Members can be assured that the activities are in line with agreed community outcomes that are founded in the research that underpins the Plan.
- 3.2 Sound resource planning helps to ensure the Council is able to continue to deliver services that offer Value for Money.

4. Recommendation

- 4.1 That the Committee scrutinises the table at **APPENDIX A** and considers if it wishes to draw any matters to the attention of the Cabinet prior to the Action Plan being submitted to Council.

5. Financial Implications

5.1 The Action Plan is the main operational document by which the Council delivers on the outcomes in the four-year Plan which is resourced through the annual budget and Medium Term Financial Forecast.

6. Plan for the District 2012-16 Implications

6.1 The Action Plan is the delivery mechanism for the four-year Plan and converts the outcomes into operational activities that can be measured and managed.

7. Sustainability Issues

7.1 The activities in the Action Plan include those which seek to improve performance in this area.

8. Human Rights Issues

8.1 The Action Plan takes account of equalities related considerations and sets out to deliver services and other activities in ways that are fair to all.

9. Crime and Community Safety Issues

9.1 The Action Plan includes activities that address issues in this area and which seek to bring about improvement.

10. Risk Management Issues

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

Risk	Likelihood/ Impact	Risk Status	Countermeasure
That the Action Plan fails to be specific and measurable thereby reducing the ability of Members and the wider community to ascertain if real progress is being made.	Medium/High	Material	The actions have been developed by each Service, agreed with Cabinet Members and scrutinised by Members.

Background Documents:

2012/13 Action Plan (**APPENDIX A**)

Plan for Lichfield District 2012-16

Medium Term Financial Forecast

A Plan for Lichfield District - 2012/13 One Year Action Plan

Overall Purpose

‘Our Council is committed to enhancing the quality of life of the people who live in, work in and visit our district. We do this through the promotion and improvement of economic, social and environmental well-being, working in partnership with others and by targeting our resources towards greatest need. This means sustainable development and communities must be at the heart of everything we do’

Long Term Outcomes	Activities and Projects 2012/13	Measures and Targets 2012/13	Relevant Strategies	Accountability
Strategic Theme: Supporting People <i>A district where everyone shares in an improved quality of life and community wellbeing</i>				
<p>We'll help people to be and to feel secure in their homes, neighbourhoods and town and city centres by tackling crime and anti-social behaviour</p>	<p>Co-ordinate low level intervention activities (e.g. mediation / problem solving) to prevent escalation of anti social behaviour</p> <p>Provide support and advice to repeat victims of anti social behaviour</p> <p>Provide positive activities to divert young people from anti social behaviour/crime</p>	<p>Target for incidence of anti social behaviour to be based on 2011/ 12 performance data (note this will be available in May 2012)</p> <p>Target for increased victim support to be based on 2011/ 12 performance data (note this will be available in May 2012)</p> <p>Implement Positive Futures programme in accordance with funding agreement</p>	<ul style="list-style-type: none"> ➤ Lichfield District Safer Community Partnership Strategic Assessment 2011 ➤ LDC's Licensing Policy ➤ Police Reform & Social Responsibility Act 2011 ➤ Community Safety Partnership Delivery Plan 2011 ➤ 'Breaking the Cycle' Domestic Abuse Strategy for Staffordshire ➤ The State of Staffordshire 	<ul style="list-style-type: none"> ➤ District Board ➤ Community Safety Working and Performance Group ➤ Catch – 22 Funders ➤ Positive Futures Working Group ➤ Operational Services, Leisure Parks and Play (OSLPP) & Community Housing and Health (CHH) Overview & Scrutiny Committees
<p>We'll support and encourage individuals and groups to take responsibility for shaping and improving their communities through voluntary effort and social action, and support a thriving and diverse community and voluntary sector</p>	<p>Refocus community development team to support District wide strategic projects, whilst continuing to prioritise areas of social disadvantage e.g. promoting health and wellbeing and lifestyle improvement</p> <p>Support voluntary and community organisations to embed the new Service Level Agreements and, monitor the delivery of the agreed outcomes</p> <p>Explore and pursue opportunities for community asset transfer</p>	<p>Achieve project milestones</p> <p>Performance exception reports submitted to Cabinet</p> <p>Identified assets transferred</p>	<ul style="list-style-type: none"> ➤ Staffordshire Health & Wellbeing Strategy 2010-2013 ➤ The Localism Act 2011 including the Community Right to Challenge & the Community Right to Buy Assets ➤ Links to the plans of local groups – including those for the environment, tourism & culture. ➤ Carbon Reduction Strategy 	<ul style="list-style-type: none"> ➤ CHH Overview & Scrutiny Committee

Long Term Outcomes	Activities and Projects 2012/13	Measures and Targets 2012/13	Relevant Strategies	Accountability
<p>We'll help and support vulnerable adults, families and children to live independent and fulfilled lives in their own homes and communities, and prevent homelessness wherever we can</p>	<p>Improve the experience of customers through earlier completion of Disabled Facilities Grants (DFG)</p> <p>Continue to deliver the homelessness prevention and assistance policy</p> <p>Target the areas identified for improvement in meeting our commitment to the Public Sector Equality Duty including improved reporting on how services delivered meet the needs of people identified in the Act (also relevant to other people outcomes)</p>	<p>Target for % of DFGs fast tracked to be set based on 2011/12 performance data</p> <p>10% increase in preventions from 2010/11 baseline</p> <p>Equality Impact assessments completed</p> <p>Relevant equality information monitored and actions taken and published in the annual Equality Statement with a focus on Housing, Leisure and Benefits area</p>	<ul style="list-style-type: none"> ➤ Localism Act 2011 ➤ Staffordshire Cares ➤ Staffordshire Health & Wellbeing Strategy 2010-2013 ➤ Lichfield District Homelessness Strategy 2008-2013 ➤ Housing Support and Independence Strategy ➤ 'Let's Work Together' & 'Supporting Families' (Lichfield One Place) multi-agency project ➤ Equalities Statement 2011 	<ul style="list-style-type: none"> ➤ CHH Overview & Scrutiny Committee ➤ Strategic Housing Partnership through to District Board ➤ Strategic Overview and Scrutiny Committee
<p>We'll improve health and wellbeing of the whole population making sure we make the biggest improvement for people with the lowest life expectancy</p>	<p>Provide accessible, affordable and popular sports and leisure activities that are accessed by all parts of the community especially those with greatest need</p> <p>Continue to identify and address home and lifestyle risks through the Lichfield One Place projects</p> <p>Help assist the development of a new health centre for Burntwood</p>	<p>Increase adult participation in sport and physical activity (according to Sport England's Active People survey – present level 23.3%)</p> <p>Increase membership of our leisure centres from our targeted groups by 5%</p> <p>Complete and adopt a new Sport and Physical Activity Strategy</p> <p>Achieve project deliverables</p> <p>Achieve the project milestones</p>	<ul style="list-style-type: none"> ➤ Staffordshire Joint Strategic Needs Assessment Health and Well-being profile for Lichfield District Council ➤ Debt Strategy - Financial Inclusion in Lichfield District, 2011 ➤ South Staffs Primary Care Trust Staying Healthy Strategy ➤ Play Strategy 2007-12 ➤ Greens and Open Spaces Assessment ➤ Open Space, Sport & Recreation Assessment 2009 ➤ Links to heritage, tourism, arts & culture 	<ul style="list-style-type: none"> ➤ OSLPP Overview & Scrutiny Committee ➤ District Board ➤ Lichfield One Place (Staffordshire Leaders, Chief Executives and Leaders Board) ➤ CHH Overview & Scrutiny Committee ➤ Health Centre Project Steering Group

Long Term Outcomes	Activities and Projects 2012/13	Measures and Targets 2012/13	Relevant Strategies	Accountability
Strategic Theme: Shaping Place <i>A district where people love to live work and visit with a high quality residential, community and commercial environment</i>				
We'll enhance and protect the District's built environment assets, its historic environment, open spaces and local distinctiveness	<p>Prepare Local Development Framework Core Strategy including principles of sustainable development and the protection of key built and natural environmental assets.¹</p> <p>Implement the post-restoration plan of the historic parks of Lichfield</p>	<p>Submission of Core Strategy to Secretary of State by November 2012.</p> <p>Achieve the project milestones of agreed programme</p>	<ul style="list-style-type: none"> ➤ National Planning Policy Framework plus supporting documents ➤ Adopted Conservation Area Appraisals and Management Plans ➤ Residential Design Guide ➤ Guidance on the Re-use of Rural buildings ➤ Guidance on residential extensions 	<ul style="list-style-type: none"> ➤ OSLPP Overview & Scrutiny Committee ➤ Historic Parks Project Governance ➤ Environment and Development Overview & Scrutiny Committee
We'll work with others to provide access and choice to a range of market specialist and affordable homes that meet the needs of our existing and future residents	<p>Develop Tenancy Strategy</p> <p>Develop Housing Strategy 2012/16</p> <p>Revise Housing allocation policy</p> <p>Deliver increased levels of affordable housing to meet varied requirements across the District</p>	<p>Approved by May 2012</p> <p>Approved by December 2012</p> <p>Approved by December 2012</p> <p>Target of 25 affordable homes delivered District-wide plus a further 54 units of supported housing and 6 shared ownership homes upon the completion of the Friary Outer Scheme</p>	<ul style="list-style-type: none"> ➤ The State of Staffordshire Localism Act 2011 ➤ Lichfield District Housing Strategy and Statistical Appendix ➤ Local Development Framework Core Strategy ➤ Friary Outer Development Agreement 	<ul style="list-style-type: none"> ➤ CHH Overview & Scrutiny Committees ➤ Friary Outer Project governance and Lichfield District Venture Panel ➤ Environment and Development Overview & Scrutiny Committee ➤ Strategic Housing Partnership through to District Board
We'll ensure a cleaner and greener environment with high levels of environmental cleanliness and stewardship	<p>Improve street and environmental cleanliness</p> <p>Maintain recycling performance</p> <p>Adopt the green infrastructure and new play areas at Hawksyard, Armitage</p>	<p>At least 95% areas graded as satisfactory or better</p> <p>60% or more recycling rate</p> <p>Adoption completed to time and standard to meet project objectives</p>	<ul style="list-style-type: none"> ➤ Contaminated Land Strategy ➤ The draft National Waste Strategy 2011 ➤ The Cleaner Neighbourhoods Act ➤ Staffordshire & Stoke on Trent Joint Waste Core Strategy 2011 	<ul style="list-style-type: none"> ➤ OSLPP Overview & Scrutiny Committee ➤ Sustainable Environment Group through to District Board ➤ Hawksyard Project Governance

¹ *Note the Local Development Framework is fundamental to achieving all of the Place outcomes.

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	<p>Deliver new/enhanced areas of nature conservation value</p> <p>Promote the protection of valuable areas of open space and nature conservation in new schemes in line with the District's Biodiversity Action Plan</p>	<p>Implementation of Chasewater and Gentleshaw High Level Stewardship Capital Programme</p> <p>Preparation of a new Biodiversity Strategy by end of March 2013</p>	<ul style="list-style-type: none"> ➤ Staffordshire Bio Diversity Plan ➤ Lichfield District Bio Diversity Plan ➤ A Local Waste Strategy and Action Plan for Lichfield District ➤ Ecological Assessment for Lichfield District 	<ul style="list-style-type: none"> ➤ Environment and Development Overview & Scrutiny Committee
<p>We'll require a range of sustainable transport choices for our communities with good local, regional and national transport links</p>	<p>Produce a sustainable travel plan for the council including promotion of active travel</p> <p>Incorporate a Sustainable Transport Policy within the Core Strategy</p> <p>Identify local transport priorities with Staffordshire County Council and the two Local Enterprise Partnerships</p>	<p>Reduction of 3% in the carbon emissions for the district.</p> <p>Policy agreed by summer 2012</p> <p>Implement measures to improve the sustainability of the community transport scheme</p>	<ul style="list-style-type: none"> ➤ Staffordshire Local Transport Plan ➤ Phase 1 Transport Assessment 2008 ➤ Transport Appraisal of the Preferred Options for Lichfield City and for Burntwood Town 2009 ➤ Local Development Framework Core Strategy ➤ Links to emerging Local Enterprise Partnerships' strategies ➤ Draft Carbon Reduction Plan 2011-13 	<ul style="list-style-type: none"> ➤ Environment and Development Overview & Scrutiny Committee ➤ Local Enterprise Partnerships ➤ Sustainable Environment Group through to District Board ➤ Lichfield District Parking Board
<p>We'll reduce carbon emissions and promote energy efficiency and renewable energy within the home & workplace.</p>	<p>Deliver 2012-13 Action Plan of the Carbon Reduction Plan</p> <p>Review Warmer Homes Greener District scheme in preparation for the introduction of the Green New Deal</p> <p>Implement new energy saving measures at our Leisure Centres</p>	<p>Achieved Action Plan milestones</p> <p>Reviewed by November 2012</p> <p>Improve the Burntwood Leisure Centre energy assessment score</p>	<ul style="list-style-type: none"> ➤ Staffordshire County-wide Renewable/Low Carbon Energy Study 2010 ➤ Climate Change Act 2008 ➤ The Staffordshire Declaration ➤ Localism Act 2011 	<ul style="list-style-type: none"> ➤ Sustainable Environment Group through to District Board ➤ CHH Overview & Scrutiny Committee ➤ Environment & Development Overview & Scrutiny Committee ➤ OSLPP Overview & Scrutiny Committee

Long Term Outcomes	Activities and Projects 2012/13	Measures and Targets 2012/13	Relevant Strategies	Accountability
Strategic Theme: Boosting Business and our Economy A district where businesses and enterprise can flourish and there is a vibrant local economy				
<p>We'll grow our local economy with an improved retail offer in both Lichfield and Burntwood and encourage a spread of sectors with more high-quality manufacturing and service sector jobs</p>	<p>Work with the Developers to move forward the Friarsgate Shopping Centre scheme</p> <p>Develop the Friary Outer Scheme</p> <p>Prepare delivery plans on the back of the Lichfield and Tamworth Economic Strategy aimed at supporting the role of town centres</p>	<p>Achieve project plan milestones</p> <p>Development delivered to budget and on time, and to the required operator specification, whilst causing minimum disruption to the city</p> <p>Facilitate discussions and develop plans for a town centre development serving Burntwood</p>	<ul style="list-style-type: none"> ➤ Links to development of Local Enterprise Partnerships & emerging strategies, including the Enterprise Belt ➤ Tamworth and Lichfield Economic Strategy 2011 ➤ Burntwood Town Strategy 2011 ➤ Draft Core Strategy ➤ Supplementary Report on Need 2011 ➤ Evidence on Retail Matters 2009 ➤ Portas Report 	<ul style="list-style-type: none"> ➤ Friary Outer Project Governance & Lichfield District Venture Panel ➤ Environment and Development Overview & Scrutiny Committee ➤ Lichfield & Tamworth Business Enterprise Partnership
<p>We'll position the District as a good place to do business and maintain its position as one of the highest employment areas in the West Midlands by encouraging entrepreneurship, innovation, inward investment, wealth creation and skills development</p>	<p>Work with the Lichfield and Tamworth Business and Economic Partnership, the Greater Birmingham & Solihull and the Staffordshire & Stoke Local Enterprise Partnerships to grow businesses and pursue economic growth</p> <p>Develop Working Together for Business Growth in partnership with the Local Better Regulation Office (LBRO)</p>	<p>Encouraging net increase in number of employment opportunities within the District</p> <p>Achieve incorporation of Think Local4Business by April 2012</p> <p>Deliver Lichfield & Tamworth Business Enterprise Partnership Action Plan</p> <p>Proposal developed, grant secured, application produced and In2Gov website developed</p>	<ul style="list-style-type: none"> ➤ Tamworth and Lichfield Economic Strategy 2011 ➤ Link to development of Local Enterprise Partnerships ➤ General Employment Land – a Market Assessment 2008 & The Offices Market – Assessment 2008 ➤ Links to strategies of further & higher education: South Staffs College & Staffordshire University ➤ National Skills Strategy 	<ul style="list-style-type: none"> ➤ District Board ➤ Lichfield & Tamworth Business Enterprise Partnership ➤ Environment and Development Overview & Scrutiny Committee ➤ CHH Overview & Scrutiny Committee
<p>We'll build a more prosperous district through heritage, tourism, and culture and by encouraging</p>	<p>Work on Mercian Trail and promotion of the Hoard</p>	<p>Support the Staffordshire Mercian Hoard Trail Partnership to secure a long term display of the Hoard in Lichfield Cathedral</p>	<ul style="list-style-type: none"> ➤ Strategies of key cultural assets/ landmarks ➤ Links to plans of organisers of Festivals and events in Lichfield & Burntwood, and plans for 	<ul style="list-style-type: none"> ➤ OSLPP Overview & Scrutiny Committee ➤ Torch Relay Project Governance ➤ Beacon Park Project Governance

Long Term Outcomes	Activities and Projects 2012/13	Measures and Targets 2012/13	Relevant Strategies	Accountability
<p>the development of creative, visitor and leisure industries</p>	<p>Align Rate My Place with the national Food Hygiene Rating scheme</p> <p>Stage an extensive range of events and festivities in our parks and urban centres including celebrating the 2012 Torch Relay visiting the District, commemorating the 100th anniversary of the sinking of the Titanic, staging the 14th Lichfield Proms in Beacon Park, and the Heritage weekend</p> <p>Prepare, adopt and implement the District Cultural Strategy</p> <p>Promote Lichfield and District to encourage greater visitor numbers</p> <p>Establish the Lichfield Garrick Theatre Trust</p>	<p>Completed June 2012</p> <p>Successful staging of events</p> <p>Achieve sign up to the strategic aims and action plan</p> <p>Achieve milestones of Tourism Welcoming Services Project</p> <p>Successful incorporation and operation of a Company Ltd by Guarantee</p>	<p>the Tame/ Trent corridors and the local canal network.</p> <ul style="list-style-type: none"> ➤ Lichfield' District's Cultural Strategy ➤ Lichfield Canal Feasibility Study ➤ Emerging Local Development Framework Core Strategy informed by Tourism Background Paper & Historic Environment Character Assessment 2009 	<ul style="list-style-type: none"> ➤ Lichfield Tourism Association ➤ Lichfield Venture Panel ➤ Lichfield Garrick Panel
<p>We'll create a vibrant rural economy and encourage rural enterprise</p>	<p>Develop Parish and Neighbourhood Plans</p> <p>Analyse the outputs/outcomes of the rural master planning work and rural sustainability studies carried out to inform the Local Development Framework</p> <p>Prepare delivery plans linked to the Lichfield and Tamworth Economic Strategy, promoting rural economic growth</p>	<p>Give advice to communities who wish to prepare Parish and Neighbourhood Plans</p> <p>Develop policies to support rural employment</p> <p>Develop an agreement regarding a Community Infrastructure Levy Scheme.</p>	<ul style="list-style-type: none"> ➤ Local Development Framework 2011 including Historic Environment Character Assessment 2009 ➤ Link to Localism Act& the Draft new Planning Framework ➤ City and Parish Plans 	<ul style="list-style-type: none"> ➤ Parish Forum ➤ Environment and Development Overview & Scrutiny Committee ➤ Lichfield & Tamworth Business Enterprise Partnership

Long Term Outcomes	Activities and Projects 2012/13	Measures and Targets 2012/13	Relevant Strategies	Accountability
<p>THIS WILL BE UNDERPINNED BY BEING A WELL MANAGED COUNCIL <i>A good council that provides community leadership and delivers value for money services that people want</i></p>				
<p>We'll strengthen our community leadership and influencing role especially through effective relationships with partner organisations</p>	<p>Continue to work with Partners in identifying opportunities to share accommodation and property asset resources</p> <p>Prepare and run the election of the Police and Crime Commissioner and actively support the new Police and Crime Panel</p> <p>Develop and strengthen partnership arrangements especially through leadership of the District Board</p>	<p>Complete asset review as part of the Staffordshire Public Services Strategy Property Review</p> <p>Successfully administer the Police Commissioner Elections in November 2012</p> <p>Review of structures to enable effective working relationship with Commissioner and Panel</p> <p>Delivery of District Board 2012/13 Action Plan</p>	<ul style="list-style-type: none"> ➤ Links to Community Strategy and Lichfield District Strategic Partnership ➤ Staffordshire Strategic Partnership's Community Strategy Our County Our Vision 2008-2023 	<ul style="list-style-type: none"> ➤ District Board ➤ Strategic Overview and Scrutiny Committee ➤ CHH Overview & Scrutiny Committee
<p>We'll keep a tight control and management of the council's finances</p>	<p>Proactively manage the Budget (Revenue and Capital) during the year, together with a review of the approved Medium Term Financial Strategy after the financial outcomes of Local Government Resource Review are announced later in the year</p> <p>Undertake Treasury Management activities to monitor our cash flow and investments. Treasury Management Advisors contract to be retendered in 2012/13</p> <p>Develop a new local scheme to support the Localisation for Council Tax</p> <p>Work with the County Council to develop a waste transfer station</p>	<p>Balanced Budget</p> <p>Adequate working capital available to deliver council's priorities/services.</p> <p>Treasury Management Advisors contract re-let.</p> <p>A new local scheme in place</p> <p>Plans for a station approved</p>	<ul style="list-style-type: none"> ➤ Medium Term Financial Strategy ➤ External Audit Opinion and Inspections ➤ Asset Management Strategy ➤ Treasury Management Strategy ➤ Policy for local Council Tax support 	<ul style="list-style-type: none"> ➤ Strategic Overview and Scrutiny Committee

Long Term Outcomes	Activities and Projects 2012/13	Measures and Targets 2012/13	Relevant Strategies	Accountability
<p>We'll maximise the council's performance, innovation and efficiency, so we use our resources well and deliver good quality and better value services</p>	<p>Implement a new Customer Relationship Management system as part of a Staffordshire-wide procurement and introduction of greater self-service through the website</p> <p>Improve the way we use technology to deliver savings and efficiencies including new telephony, desktop and the use of website applications</p> <p>Progress the Staffordshire One Place project providing value for money and resilience through partnership/collaboration</p>	<p>Improvement in Customer Satisfaction ratings as measured through the Citizen Survey</p> <p>Achieve implementation plans Amount of transactions by electronic means increasing</p> <p>Achieve milestones for Staffordshire One Place project on 4 key services (Revenues & Benefits, Planning, Building Control, Regulatory)</p>	<ul style="list-style-type: none"> ➤ The Council's constitution ➤ Staffordshire One Place and other shared services opportunities ➤ Workforce Development Plan ➤ Technology Plan 	<ul style="list-style-type: none"> ➤ Staffordshire Connects Partnership ➤ Strategic Overview & Scrutiny Committee ➤ Staffordshire Leaders & Chief Executives Group ➤ Improvement & Efficiency Partnership West Midlands