

Performance Report 2022

Councillor Andy Smith, Cabinet Member for Innovation and Customer Services.

Date: 10 May 2022
 Agenda Item: 7
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 Key Decision? NO
 Local Ward Members N/A



Cabinet

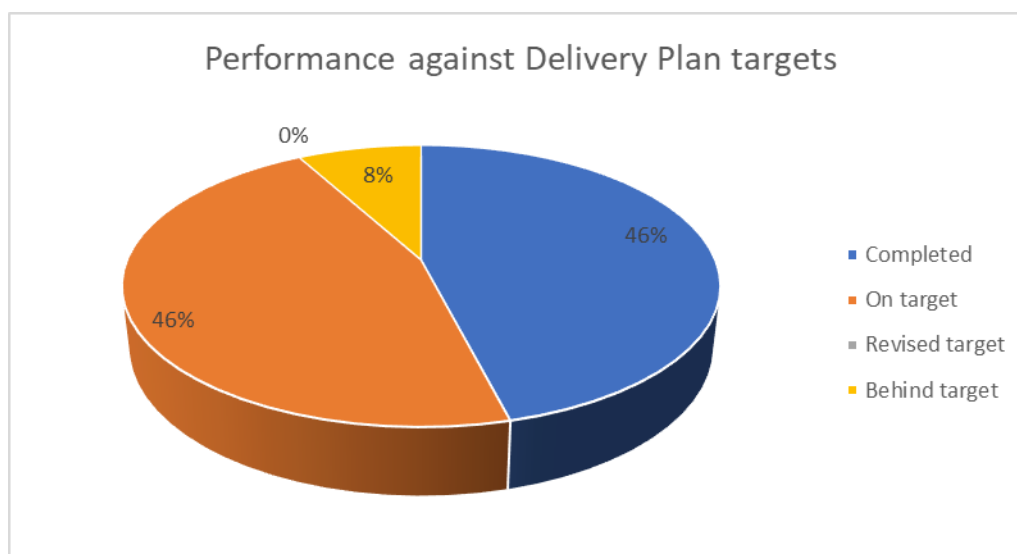
1. Executive Summary

1.1 The purpose of this report is to update on progress towards the performance targets set out in our Delivery Plan, which reflects the commitments and priorities set out in the council's Strategic Plan developed in 2020.

The report provides a snapshot of the council's performance as of the end of March 2022, which represents the end of year position at year two of the four year delivery plan as set out in Appendix 1. Appendix 2 provides an update on key data sets where these are available.

1.2 Overall there are 15 commitments and 37 actions within the plan.

A quick summary of our performance against those actions is listed below:



	Behind target	Slightly behind target	On target	Completed	Not started
Delivery Plan actions – total	3	0	17	17	

2. Recommendations

- 2.1 That Cabinet note the outturn report and available data sets as set out in Appendix 1 and Appendix 2.
- 2.2 That Cabinet approve the revised actions and additional key performance indicators set out in Appendix 3 for the revised delivery plan.

3. Background

- 3.1 The Delivery Plan to support the strategic plan is broken down into four priority areas:
- Enabling people
 - Shaping place
 - Developing prosperity
 - A good council

Overall there are currently 15 commitments and 37 actions within the plan.

- 3.2 Thirty one actions in the Delivery Plan are currently **on target or completed**.
Highlights include:

Progress

Enabling people

Disabled facilities grant scheme - Performance continues to be monitored and managed in line with the current contract. 77 projects undertaken.

Ongoing

Shaping place

The work has been completed on the procurement of the new recycling contract. The call off order will be placed before the end of March.

Complete

Lichfield District Council's Organisational Carbon Reduction Plan demonstrates how we will achieve net zero carbon emissions for the Council by 2035. An initial climate change workshop was held for key managers across the organisation in March 2021. Next steps include developing an internal network and staff training to promote and communicate the Organisational Carbon Reduction Plan and development of a strategy for achieving net zero district wide by 2050.

Ongoing

It is anticipated that the plan will now be submitted to the Planning Inspectorate (PINS) for independent assessment following consideration by Cabinet in May 2022.

Ongoing

Developing prosperity

A draft Economic Prosperity action plan has been shared at a Cabinet Workshop on 28th March. Strategy will now be a 12 month action plan that will be discussed with the Lichfield Sounding Board.

Ongoing

The Burntwood Business Improvement District feasibility/financial modelling exercise has occurred with additional work taking place on data for Burntwood Business Park. A Burntwood Jobs Fair delivered with the DWP/Job Centre with inward investment marketing material including Burntwood Business Park sites. In partnership with the SSLEP Growth Hub, two business diagnostic clinics took place in Burntwood with eight businesses provided with one to one assistance/advice. This will be tracked in new delivery plan as the Burntwood Area Action Plan (AAP).

Ongoing

A good council

MTFS 2021-2026 was approved at Cabinet on 8th February 2022 and Full Council on 22nd February 2022

Delivered

3.3 Performance exceptions; Three Delivery Plan actions are **behind target** and three are **not yet started**. New target dates listed are recorded in the revised Delivery Plan (See Appendix 1). These are:

Ambition	Current position	New target recorded in Delivery Plan
Developing prosperity		
Develop a strategy to set out a programme of projects which will ensure Lichfield's open space, landscaping and environment is kept at the heart of future regeneration and development projects.	A draft brief has been developed ready to go to tender for the development of a Green Infrastructure Strategy. We're still looking to engage and work with SCC.	TBA
Undertake a detailed feasibility study that will fully examine the commercial, leisure and residential development on the Birmingham Road site.	A Cabinet Report in February agreed a multi-phased/multi zoned approach to delivering BRS.	TBA
Progress plans for coach park provision, Lichfield	Draft Heads of Terms have been agreed between both parties for the acquisition of the site. DWF appointed to provide legal advice on the removal of restrictive covenants.	TBA
Parks Plan (including Transfer of Burntwood parks)	Appetite for large scale transfers has diminished. Looking at different approach to the development and management of these assets.	TBA
Collect Food Waste	Awaiting the Government to confirm that Local Authorities will be mandated to collect food waste before starting the project. However research on vehicle types has commenced as part of the fleet strategy.	TBA
Trade Waste	Review will be undertaken on this activity.	Dec 2022

4. New delivery plan items

- 4.1 At this mid-year point a number of key projects are being reviewed and re-profiled for delivery over the remainder of the plan period based on emerging priorities. As such an updated delivery plan is attached at Appendix 3 which also includes revised data sets.
- 4.2 The new delivery plan will be monitored via our performance system and a live link to the current status will be published to our website. Regular update reports will be provided to members via briefing notes.
- 4.3 The new delivery plan details which portfolio holder is leading on each particular project or activity.

Alternative Options

This report details performance against the council's delivery plan 2020 – 2024, which has been previously agreed by Cabinet as the most appropriate method for managing and monitoring council performance. It also sets out a revised delivery plan for the remaining two years of the strategic plan period.

Consultation	We have consulted with Leadership Team and officers to prepare the performance report. Emerging actions have been developed with Cabinet.
Financial Implications	There are no direct financial implications arising from the report, funding for projects identified within the plan is included in the MTFs or will be subject to further approvals in line with the constitution at the appropriate stage.
Approved by Section 151 Officer	Yes
Legal Implications	There are no specific legal implications
Approved by Monitoring Officer	Yes
Contribution to the Delivery of the Strategic Plan	This report sets out how the council has delivered against its key strategic themes for 2021/22 the remainder of the plan will go through to 2024.
Equality, Diversity and Human Rights Implications	There are no specific issues arising from this report
Crime & Safety Issues	There are no specific issues arising from this report
Environmental Impact	There are no specific issues arising from this report
GDPR / Privacy Impact Assessment	There are no GDPR or privacy issues arising from this report

	Risk Description & Risk Owner	Original Score (RYG)	How We Manage It	Current Score (RYG)
A	That performance is not adequately/ accurately recorded.	Likelihood: Yellow Impact: Yellow Severity of Risk: Yellow	We use a system called Pentana that allows officers and heads of service to capture and report on the latest performance position. All updates have been thoroughly reviewed by Leadership Team to ensure that they reflect the latest/ most accurate position.	Likelihood: Green Impact: Green Severity of Risk: Green (tolerable).
B	That the actions we are measuring are not contributing towards our strategic ambitions.	Likelihood: Yellow Impact: Yellow Severity of Risk: Yellow	The Delivery Plan was created using the Strategic Plan as its backdrop, and each of the actions listed in our Delivery Plan directly link back to commitments made in the Strategic Plan 2020-2024.	Likelihood: Green Impact: Green Severity of Risk: Green (tolerable).
C	The project extensions mask poor performance	Likelihood: Yellow Impact: Yellow Severity of Risk: Yellow	Each project extension has been fully scrutinised by Portfolio Holders and Leadership Team to ensure that the reasons for the extension are valid and do not mask poor or below target performance.	Likelihood: Green Impact: Green Severity of Risk: Green (tolerable).

Background documents
Strategic Plan 2020 - 2024

Relevant web links
<https://www.lichfielddc.gov.uk/strategicplan>