









Appendix 1 – End of year Delivery Plan performance update





Enabling people


Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	In Progress; Assigned
	Completed
NS	Not started

Our Strategic Plan commitment - what we will do	Key projects (2020 - 2024)	URN	Revised Due Date	Original Due Date	Status	Progress	Latest update	Responsible HoS
Enabling people to help themselves and others.	Bring the housing register inhouse and finalise a revised allocations scheme to enable those in housing need to be able to continue to apply for rented properties to suit their needs	EP001	March 2021	31-Mar-2024		100%	Lichfield District Homes has been operational since 18th March. At the end of the first six months there were 316 applications 'live', 396 with proofs outstanding, 129 incomplete applications and another 59 pending assessment.	Regulatory Services, Housing & Wellbeing
	Provide a fit for purpose disabled facilities grant scheme	EP002	April 2023	31-Mar-2024		80%	Performance continues to be monitored and managed in line with the current contract. £874,364 total spend comprising: £802,177 on works £10,687 on OT fees (from the DFG allocation) £61,500 direct DFG spend Completed grants – 77 Commitment as at year end was £335,526 for a further 26 clients.	Regulatory Services, Housing & Wellbeing
	Housing, Homelessness,	EP003	Mar 2024	31-Mar-		70%	Delivery Plan is on track. 5 properties have been purchased and are	Regulatory

	and rough sleeping strategy 2019-2024			2024			being converted.	Services, Housing & Wellbeing
Enable people to collaborate and engage with us	Design and deliver a communications and engagement strategy for the Council.	EP004	April 2022	31-Jul-2020		50%	Community Power Strategy approved and developing communication plan.	Chief Executive
	Public participation in council meetings.	EP005	Jun 2021	30-Jun-2021		100%	Zoom meetings launched and operating YouTube live stream in line with Coronavirus Act 2020. Considering other options for engagement.	Governance & Performance
Enabling people to live healthy and active lives.	Friary Grange Leisure Centre (New agreement and refurbishment)	EP006	Jun 2022	31-Mar-2024		99%	The car parking on site continues to be challenging which is delaying JUA sign off.	Operational Services
	Parks Plan (including Transfer of Burntwood parks)	EP007	-	31-Mar-2024	NS	0%	Appetite for large scale transfers diminished. Looking at different approach to the development and management of these assets.	Operational Services
	Support the development of a project for a greenway between Lichfield and Brownhills	EP008	Jun 2022	31-Mar-2024		50%	Feasibility report received and under review to understand options regarding phasing, funding and partnership opportunities. Will carry over to new DP as a potential LUF2 Bid.	Operational Services
Covid 19 Response & Recovery	Shield vulnerable people, facilitate 3rd sector and partners to cope and support local, regional and national initiatives.	EPC19	May 2021	31-May-2021		100%	Shopping help line finished and all council tax hardship payments set up	Chief Executive; Regulatory Services, Housing & Wellbeing





Shaping Place

Our Strategic Plan commitment - what we will do	Key projects (2020 - 2024)	URN	Revised Due Date	Original Due Date	Status	Progress	Latest update	Responsible HoS
Shaping place to keep it green and safe.	Dry recycling contract	SP001	May 2022	31-Mar-2024		100%	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.	Operational Services
	Collect food waste	SP002	-	31-Mar-2024	NS	0%	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.	Operational Services
	Climate change pledge	SP003	Mar 2024	31-Mar-2024		50%	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 2022. 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.	Corporate Services
	Trade waste	SP004	Dec 2022	31-Mar-2024	NS	0%	Review will be undertaken on this activity	Operational Services
Shaping place to preserve the characteristics.	Mitigate impact of HS2	SP006	Mar 2024	31-Mar-2024		10%	The bid to HS2 wasn't considered sufficiently strategic to be awarded funding. However, the Projects & Funding officer is undertaking a session with local community groups and parish councils to promote the community engagement fund. Separately meetings continue in relation to Development Management work under the Service Level agreement as well as Design consideration discussions in relation to prominent visual locations and potential uses for land no longer required for HS2. Member updates from Development Management have also been provided. Bids are ongoing to support mitigations.	Economic Growth & Development
Shaping place to ensure sustainability and	Review Local Plan	SP007	May 2022	31-Mar-2024		90%	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.	Economic Growth & Development










infrastructure needs are balanced.								
Covid 19 Response & Recovery	Support social distancing and other environmental factors to prevent further spread and meet future needs.	SPC19	Dec 2021	31-Dec-2021		100%	Legal restrictions in relation to social distancing have been ended. There are currently no ongoing enforcement and compliance matters for businesses. Outbreak management support and general H&S requirements remain. A transformation policy is being developed for the way we use the existing office building. Plans in development. One way system around building and floor stickers being removed.	All

Developing Prosperity

Our Strategic Plan commitment - what we will do	Key projects (2020 - 2024)	URN	Revised Due Date	Original Due Date	Status	Progress	Latest update	Responsible HoS
Developing prosperity to encourage economic growth.	Economic Development Strategy	DP001	July 2022	31-Mar-2024		75%	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.	Economic Growth & Development
Developing prosperity to enhance the district for all	Renewal of Garrick agreement	DP003	Mar 2024	31-Mar-2024		90%	Fine detail of the legal agreement being finalised between parties.	Operational Services
	Future Leisure Provision (New Lichfield District LC)	DP004	March 2024	31-Mar-2024		30%	Appropriation report being drafted for Stychbrook site and active lives strategy drafted. Carry forward to the new Plan.	Operational Services
	Events policy	DP005	March 2022	31-Mar-2024		100%	The policy was completed and implemented at the end of 2020.	All
Developing prosperity to invest in the future	Burntwood developments	DP006	March 2024	31-Mar-2024		15%	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. Track in new delivery plan as town deal.	Economic Growth & Development
	Develop a detailed Car Parking Strategy which considers the long term approach to car parking provision within Lichfield city centre	DP007(a)	Nov 2021	30-Jun-2021		100%	The Car Parking Strategy was presented to Cabinet on 09.11.21. Cabinet have agreed the car parking strategy, action plan and prioritisation of projects.	Economic Growth & Development
	Provide a detailed feasibility study, investigating the full pedestrianisation of city centre streets.	DP007(b)	February 2022	30-Jul-2021		100%	complete	Economic Growth & Development
	Prepare a detailed public realm strategy that will	DP007(c)	Nov 2021	31-Oct-2021		100%	The Public Realm Strategy was presented to Cabinet on 09.11.21. Cabinet have agreed principles of public realm	Economic Growth & Development

	consider the feasibility of the Public Realm Priority Projects developed in the Lichfield city centre masterplan.						strategy and initial list and prioritisation of projects	
	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.	DP007(d)	Sept 2022	31-Oct-2021		10%	A draft brief has been developed ready to go to tender for the development of a Green Infrastructure Strategy with input from SCC.	Economic Growth & Development
	Undertake a detailed feasibility study that will fully examine the commercial, leisure and residential development on the Birmingham Road site.	DP007(e)	Feb 2022	30-Jun-2021		100%	A Cabinet Report in February agreed a multi-phased/multi zoned approach to delivering BRS.	Economic Growth & Development
	Progress plans for coach park provision, Lichfield	DP007(f)	May 2020	31-Mar-2020		30%	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.	Economic Growth & Development
Covid 19 Response & Recovery	Administer support and grants to businesses to deal with the response. Develop recovery plans to rebuild economy.	DPC19	31-Mar-2022	31-Mar-2024		100%	The business grant schemes referred to are complete. Government closed the schemes on 28th August with last payments being made by 30 September. Final payments were completed w/c 21.9.2020	All

A good council

Our Strategic Plan commitment - what we will do	Key projects (2020 - 2024)	URN	Revised Due Date	Original Due Date	Status	Progress	Latest update	Responsible HoS
A good council that is financially sound	Procurement support	GC001	07-Apr-2020	07-Apr-2020		100%	The Procurement Strategy has been approved and the Contract Procedure Rules have been reviewed and approved.	Finance and Procurement
	MTFS Annual update	GC002	Mar 2023	18-Feb-2020		75%	MTFS 2021-2026 was approved at Cabinet on 8th February 2022 and Full Council on 22nd February 2022	Finance and Procurement
	Unqualified audited accounts	GC003	31-Mar-2024	31-Jul-2020		75%	2021/22 Interim audit underway - 19/20 and 20/21 completed unqualified	Finance and Procurement
	Review finance & debtors system	GC004	08-Apr-2020	08-Apr-2020		100%	complete	Corporate Services; Finance and Procurement
A good council that is transparent and accountable	Support local governance reviews	GC005	31-Mar-2021	31-Mar-2021		100%	Local reviews taken as far as they can - Full Community Governance Review went before Council in Dec 2021.	Governance & Performance
A good council that is responsive and customer focused	Design and deliver a Digital strategy for the Council	GC006	31-Jul-2020	31-Jul-2020		100%	Strategy agreed at Cabinet with clearly defined actions	Corporate Services
	Deliver people strategy	GC007	31-Mar-2024	31-Mar-2024		100%	Now superseded by BABC and Belonging & Wellbeing Strategy	Governance & Performance
	R&B structures and document management system	GC008	31-Mar-2021	31-Mar-2021		100%	Enterprise document management system now installed	Corporate Services
	Review elections service	GC009	31-Dec-2020	31-Dec-2020		100%	AEA health check completed, action plan underway in preparation for May 2023 district and parish elections.	Governance & Performance