

Report on performance against our Delivery Plan – end of year 2018/19



Cllr Doug Pullen, Leader of Lichfield District Council, and Cllr Andrew Smith, Cabinet Member for Customer Services and Innovation

Date: 13 June 2019
 Agenda Item: 4
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 Key Decision? No
 Local Ward Members: All wards


CABINET

1. Executive Summary

- 1.1 This report describes the council’s progress towards its performance targets, as set out in its Delivery Plan, which reflects the commitments and priorities set out in the council’s Strategic Plan 2016 – 2020.
- 1.2 The report provides a snapshot of the council’s performance as of the end of April 2019, which represents the 2018/2019 end of year position, and third full year of the current strategic plan period.
- 1.3 The Delivery Plan is monitored throughout the year and updates are entered into the council’s performance management system (Pentana). The **full year delivery plan performance update 2018 – 2019** (Appendix A) was drawn from the system in April 2019.

2. Recommendations

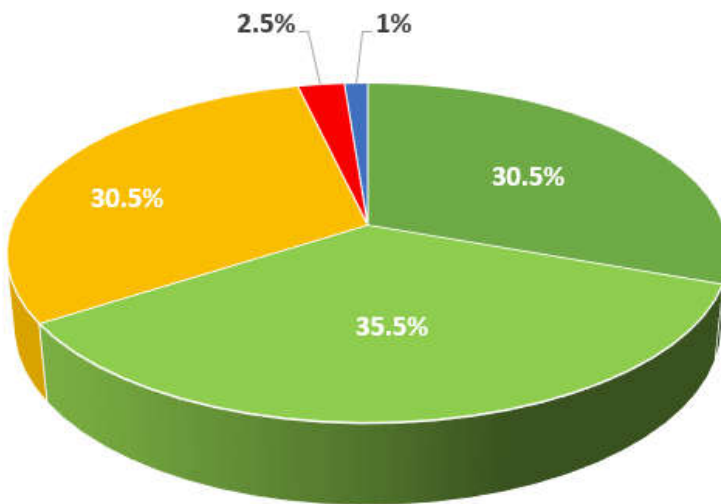
- 2.1 To note the council’s performance against its Delivery Plan targets as of April 2019.
- 2.2 To note that of the 82 actions, 54 actions are either complete or on target.
- 2.3 To note and approve that 25 actions have a revised due date, due in the main to external factors, and are on target to meet these new due dates.
- 2.4 To note that two projects are currently behind target, and one has not yet been started.

	Completed	On target	Revised target	Behind target	Not started
Delivery Plan actions – total 82					
	25	29	25	2	1

3. Background

- 3.1 The Delivery Plan is broken down into four priority areas, in line with the core themes of the Strategic Plan:
 - A vibrant and prosperous economy
 - Healthy and safe communities
 - Clean, green and welcoming places to live.
 - A council that’s fit for the future

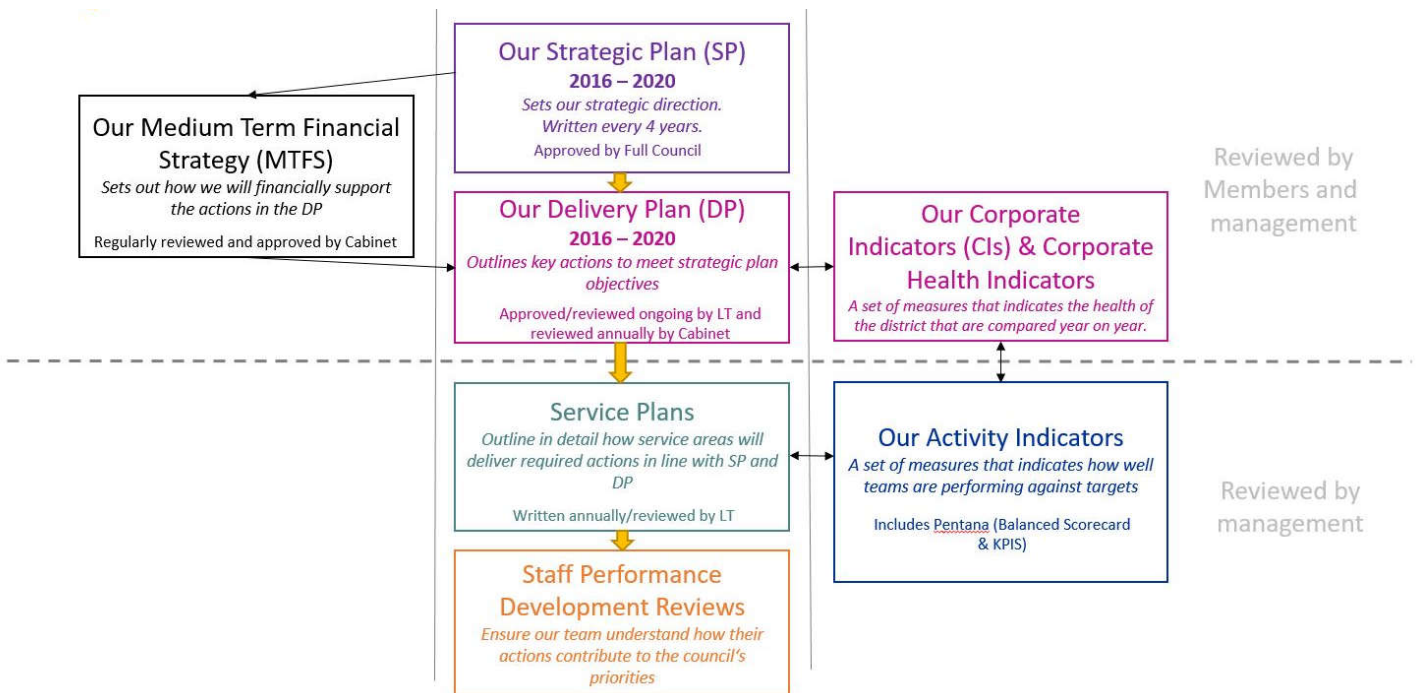
3.2 The 82 actions in the Delivery Plan are designed to help the council achieve its strategic ambitions and are aligned directly to the plan's 36 core commitments. An overview of our performance against those actions is shown in the pie chart below:



Progress towards our delivery plan targets

- Completed
- On target
- Revised due date agreed
- Behind target
- Not started

3.3 The below diagram details how the Delivery Plan fits into the council's performance management framework, how it is shaped by the Strategic Plan commitments, is aligned with our Medium Term Financial Strategy (MTFS), and how it shapes both service and staff development plans across the organisation.



3.4 The council's Corporate Indicators which describe the impact/outcomes of the council's work within the local community, will be considered by Cabinet in July 2019.

Performance highlights in this reporting period

3.5 Fifty four of the actions in the Delivery Plan are complete or on target. The table below shows those actions that were completed during this reporting cycle (October – March 2019):

Ambition	Progress
Vibrant & prosperous economy	
Roll out new street trading policy and support safe delivery of events through our Safety Advisory Group	Policy rolled out.
Healthy & safe communities	
Revise partnership and funding agreement with Garrick theatre confirmed.	New arrangements in place.
Clean, green & welcoming places to live	
Review the buildings at risk register.	Register reviewed.
Implement the environmental crime strategy.	Strategy implemented.
Implement action plan for improving collection productivity for Joint Waste.	New way of working being trialled.
A council that is fit for the future	
Approve the people strategy.	Strategy approved.
Deliver line of business system for grounds maintenance and operational services.	Service has adopted Jadu CXM as back office system and opted not to pursue a standalone system at this time.
Deliver staff survey.	Delivered and follow up workshops completed.
Roll out new approach to commercialisation.	Team established and training in place.
Ensure the council is prepared to meet its responsibilities as a category 1 responder in line with our Emergency Planning Annual Action Plan.	All plans reviewed in advance of BREXIT.

Due date extensions

3.6 Twenty five actions have been given a **revised due date**, due in the main to external factors, and are on target to meet the new due dates. The latest position, original due date and reason for the revised date is included in the **full year delivery plan performance update 2018 – 2019** (Appendix A).

Ambition	New due date
Vibrant & prosperous economy	
Design and embed new approach to trade waste booking and processing to make it easier for potential customers to deal with the council.	31 December 2019
Roll out Jadu business account.	31 July 2020
Review and adopt revised discretionary rates relief policy.	30 September 2019
Improve gateway to city centre for coach and bus passengers.	Timeline will emerge with BRS
Consider car parking issues as part of Lichfield City master plan, including the future of the Multi-Storey Car Park.	
Develop plans for the Birmingham Road site.	
Refresh development brief for Bird Street car park.	
Healthy & safe communities	
Work with Sport England to undertake a review of the council's Physical Activity and Sports Strategy (PASS) which will in turn inform the LOPS new Health and Wellbeing Development Plan 2018 - 2023.	31 March 2020
Produce a ten year Local Facility Football Pitch Plan and use this doc to review the council's current Playing Pitch Strategy.	30 November 2019
Adopt and implement revised Discretionary Housing Payment Policy.	31 July 2019

Clean, green & welcoming places to live	
Adopt Local Plan land allocations.	31 July 2019
Adopt local list of historic buildings for Burntwood & Hammerwich.	31 December 2019
Implement air quality action plan.	30 June 2019
Transfer beacon park tennis courts.	31 October 2019
Implement public open space transfer/adoptions plan and review existing policy.	31 March 2020
Work with housing associations to invest capital and Section 106 funds to help deliver affordable homes.	31 March 2020
A council that is fit for the future	
Review the customer promise and develop customer engagement plan.	31 October 2019
Launch Modern Gov - democratic system - to members and officers.	30 June 2019
Deliver line of business system and integrations for regulatory services.	30 June 2019
Continue digitisation programme for waste processes.	31 October 2019
Implement property investment strategy.	31 July 2019
Bring forward and adopt business case for development of Bore Street shops.	31 December 2019
Consider future office requirements for council and deliver business case.	31 December 2019
Replace sundry debtors system.	31 December 2019
Deliver the revenues and benefits service review.	31 July 2019

3.7 Two additional actions had their due dates extended, despite having delivered to target. The extensions will allow performance for the full plan period (2016 – 2020) to be recorded. These are:

- **VPE 006(b)** Deliver major event programme in the parks, including Proms in Beacon Park and Drive in Movies
- **CGW 01(d)** Encourage completion of housing that has been granted permission. Work with developers and other partners to overcome any barriers to delivery.

Performance exceptions

3.8 Three actions are either **behind target** or **not yet started**. The new target dates that are listed below are recorded in the **full year delivery plan performance update 2018 – 2019** (Appendix A). These are:

Ambition	Current position	New due date
Healthy & safe communities		
Deliver Disabled Facilities Grants (DFGs) capital programme.	In 2018/19 73 grants were fully completed at a total cost of £548,302 (46% of available budget). This is not unexpected in the first year of the contract, and it is important to look at other work in progress - another 23 adaptations at a value of £324,632 have been approved (either on site or committed jobs) and another 47 cases are in the pipeline. These 143 cases represent 143% commitment of the budget. The due date has been extended end of plan period to allow full investment to take place.	31 March 2020
Clean, green & welcoming places to live		
Restore the historic features of Stowe Pool and Fields	The project is on hold and will be considered as part of the next plan period.	On hold.
A council that is fit for the future		
Deliver elections review.	Scope agreed and being supported by Fit for the Future project team. As Is and To Be processes mapped. Benchmarking data obtained.	30 September 2019

Alternative Options	This report details performance against the council's Delivery Plan 2016 – 2020, which has previously been approved by Cabinet as the most appropriate method for managing and monitoring council performance.
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Consultation	We have consulted with Leadership Team, Heads of Service and managers to prepare the performance report.
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Financial Implications	There are no financial implications arising from the report.
Contribution to the Delivery of the Strategic Plan	This report sets out how the council is delivering against its key strategic themes.
Equality, Diversity and Human Rights Implications	There are no equality, diversity or human rights implications arising from the report.
Crime & Safety Issues	There are no crime and safety issues arising from the report.
GDPR/Privacy Impact Assessment	There are no GDPR issues arising from the report.

	Risk Description	How We Manage It	Severity of Risk (RYG)
A	That performance is not adequately/accurately recorded	We use a system called Pentana that allows managers 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.	Green
B	That the actions we are measuring are not contributing towards our strategic ambitions.	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 2016 - 2020	Green
C	The project extensions mask poor performance	Each project extension has been fully scrutinised by Heads of Service and Leadership Team to ensure that the reasons for the extension are valid and do not mask poor or below target performance.	

Background documents
Appendix A - Full year delivery plan performance update 2018 – 2019