

Report on performance against our Delivery Plan – half year 2019/20

Cabinet Member for Customer Services & Innovation

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Key Decision? N

Local Ward Members (All Wards); If any Wards are particularly affected insert the name of the Ward Members and their Ward. Ensure that the Ward Members have been consulted.

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 September 2019, which represents the 2019/2020 half year position.
- 1.3 The Delivery Plan is monitored throughout the year and updates are entered into the council's performance management system (Pentana). The **half year delivery plan performance update 2019 – 2020** (Appendix A) was drawn from the system in October 2019.

2. Recommendations

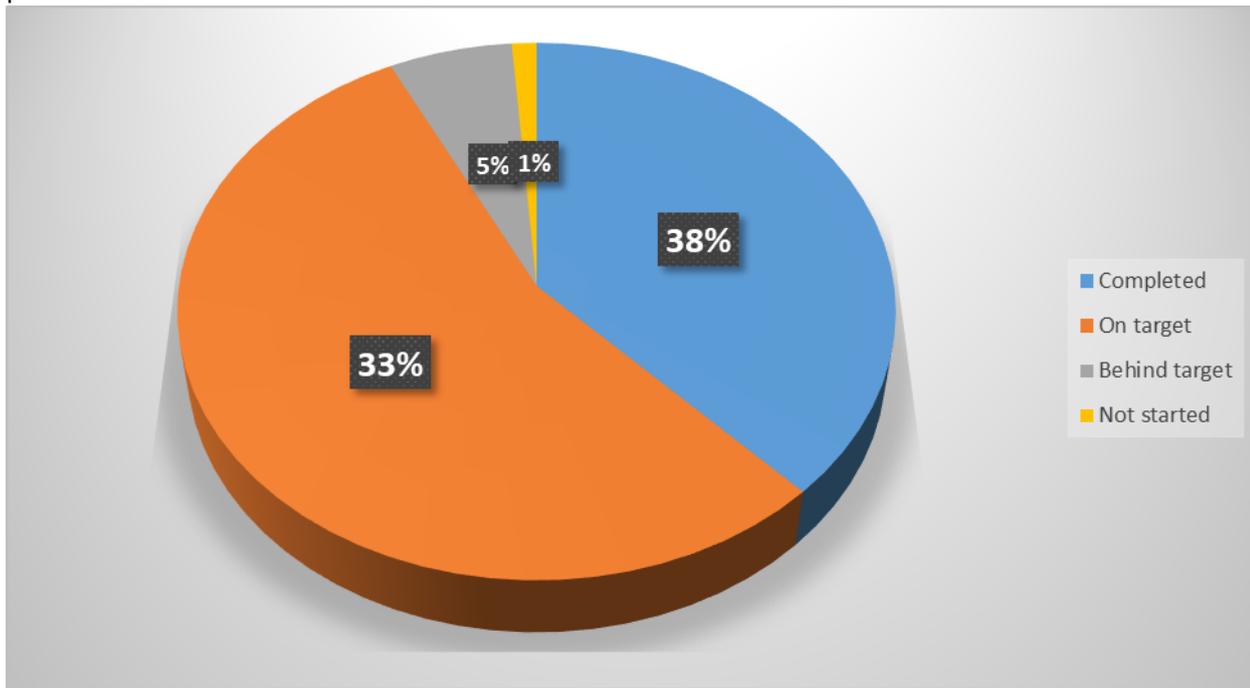
- 2.1 To note the council's performance against its Delivery Plan targets as of September 2019.
- 2.2 To note that of the 82 actions, 76 actions are either complete or on target.
- 2.3 To note and approve that five actions are to have a revised due date, due in the main to external factors, and will need to go through the agreed process to revise their due date.
- 2.4 To note that five projects are currently behind target, and one has not yet been started.

	Completed	On target	Behind target	Not started
Delivery Plan actions – total 82				
	32	44	5	1

3. Background

- 3.1 The Delivery Plan is broken down into four priority areas, in line with the core themes of the current 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:



3.3 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 2020.

Performance highlights in this reporting period

3.4 Seventy six 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 (April – September 2019):

Ambition	Progress
Vibrant & prosperous economy	
Introduce e-billing for business rates and BID	E-billing for business rates and BID payers is live. Promotional campaign to be prepared and implemented.
Healthy & safe communities	
Produce a ten year Local Facility Football Pitch Plan and use this doc to review the council's current Playing Pitch Strategy.	This document is now complete, the playing pitch strategy work has also begun KKP were appointed to undertake this.
Clean, green & welcoming places to live	
Adopt Local Plan land allocations	Following receipt of the Inspectors report the Land Allocations Plan was formally adopted. There was no subsequent legal challenge.
Implement air quality action plan.	Public / Stakeholder consultation ended 6th August and we had no comments which warranted a re-write in any way. The AQAP is therefore adopted and will effectively be updated via the Annual Status Reports.
Transfer line of Lichfield Canal to Trust.	Transfer of four sites to the Lichfield and Hatherton Canal Trust is now complete.
A council that is fit for the future	
Roll-out JADU to wider services in order to decommission Lagan.	This action was to move from the existing CRM LAGAN to the new one JADU, this has now been completed and all forms have now

	been transferred onto JADU. LAGAN has been decommissioned. A new action will be created to reflect ongoing development of JADU across the organisation
Deliver line of business system for grounds maintenance and operational services.	The team considered a stand-alone back office system, but has instead opted to use JADU – the council’s CRM and online forms system as a new back-office system to replace LAGAN. The migration from LAGAN to JADU has now been completed for grounds maintenance, street cleansing and public conveniences. The parks department will also be moving onto JADU during 2019. The need for a stand-alone back office system will continue to be considered.
Roll out new approach to commercialisation.	Commercial team meet regularly and initial project underway with other work being planned. Fees and charges group have agreed framework/calculator and work schedule prepared for 2020. Future of commercial training agreed and will be rolled out fully in 2020.
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 preparation for a no deal BREXIT.

Due date extensions

3.5 Two 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.

The latest position and original due date are included in the **half year delivery plan performance update 2019 – 2020** (Appendix A).

Performance exceptions

3.6 Six actions are either **behind target** or **not yet started**. The new target dates that are listed below are recorded in the **half year delivery plan performance update 2019 – 2020** (Appendix A). These are:

Ambition	Current position	New due date
Vibrant & prosperous economy		
Review and adopt revised discretionary rates relief policy.	The date for a policy is to be extended to 31 March 2010 due to the service review.	30 September 2019 revised date of 31 March 2020 to be agreed
Healthy & safe communities		
Utilise Sport England Facilities Planning Model to develop options appraisal and feasibility study for the future potential replacement of Friary Grange leisure centre.	Options appraisal presented to O&S and Cabinet, the decision to withdraw from FGLC was taken by cabinet in July 2019, but due to a petition and changes to the lease terms offered by SCC a special cabinet meeting was held to review the options. The Cabinet voted to keep FGLC open subject to approval of full council on 15th October 2019. A decision was also approved to invest £5M into a new facility.	31 July 2019 - new due date to be agreed

Adopt and implement revised Discretionary Housing Payment Policy.	The revised DHP policy is going to O&S on Tuesday 15/10/2019.	31 July 2019 – revised date to be agreed
Deliver Community Safety Delivery Plan.	The draft six monthly monitoring report will be considered by the Community Safety Delivery Group on 23.1.19 and then by the District Board in November. Information received to date shows that good progress is being made.	31 March 2019 – revised date to be agreed
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 (This is the one project that has not yet started).
A council that is fit for the future		
Deliver elections review.	<p>Progress delayed because of unforeseen European Parliamentary election and the long term absence of key officers.</p> <p>But some progress has been made in streamlining processes. Connects now answer and deal with most calls relating to elections and the elector registry thereby reducing the pressure on the core team. And the appointment of temporary staff is now supported by HR.</p> <p>Discussions are also taking place with the finance team so that they support relevant functions of the service.</p> <p>We are also progressing with an AEA health check to determine how we can improve.</p> <p>Completion of the project is now expected early 2020.</p>	30 September 2019 – revised date 31 March 2020

Alternative Options	1. 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.
Consultation	1. We have consulted with Leadership Team, Heads of Service and managers to prepare the performance report.
Financial Implications	1. There are no financial implications arising from the report.
Contribution to the Delivery of the Strategic Plan	1. This report sets out how the council is delivering against its key strategic themes.
Equality, Diversity and Human Rights Implications	1. There are no equality, diversity or human right issues arising from the report.
Crime & Safety Issues	1. The recommendation(s) will not impact on our duty to prevent crime and disorder within the District (Section 17 of the Crime and Disorder Act, 1988).
GDPR/Privacy Impact Assessment	1. There are no GDPR issues arising from the report, a privacy impact assessment has not been carried out.

	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 (tolerable)
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 (tolerable)
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.	
D			
E			

Background documents
Appendix 1 - Half year delivery plan performance update 2019 – 2020

Relevant web links

<https://www.lichfielddc.gov.uk/performance-efficiency/strategic-plan-2016-2020/1>