

Delivery Plan and Corporate Indicators

Leader of the Council - Cllr Doug Pullen and Cabinet Member for Innovation, Commercialisation and Corporate Services – Cllr Andy Smith

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Contact Officer: Colin Cooke, Christie Tims

Tel Number: Tel: 01543 308121, Tel: 01543 308002

Email: colin.cooke@lichfielddc.gov.uk,
christie.tims@lichfielddc.gov.uk

Key Decision? **N**

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



Strategic Overview & Scrutiny

1. Executive Summary

- 1.1 This report sets out the council's new Delivery Plan and draft Corporate Indicators for formal approval by Cabinet.




2. Recommendations

- 2.1 To approve the Delivery Plan (Appendix A) and underpinning draft Corporate Indicators (Appendix B).

3. Background

- 3.1 Our strategic plan, approved by full Council in February, sets out the long term vision for the council that shapes the activities and the impact we expect to make. It is high level and succinct for officers and residents to understand and remember.

We will work collaboratively to enable people, shape place and develop prosperity across Lichfield District.
We will be a good council that innovates and puts our customers at the heart of all we do.

 <p>Enabling people</p> <ul style="list-style-type: none">• to help themselves and others• to collaborate and engage with us• to live healthy and active lives	 <p>Shaping Place</p> <ul style="list-style-type: none">• to keep it clean, green and safe• to preserve the characteristics• to ensure sustainability and infrastructure	 <p>Developing Prosperity</p> <ul style="list-style-type: none">• to encourage economic growth• to enhance the district for all (visitors/residents/employers)• to invest in the future	 <p>A good council that is:</p> <ul style="list-style-type: none">• financially sound• transparent and accountable• responsive and customer focussed
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- 3.2 The strategic plan is supported by our Delivery Plan (DP) set out at **Appendix A** which details all the activity which will take place as part of our performance management framework. This is informed by our corporate indicators (CIs) and a draft set are detailed in **Appendix B**.
- 3.3 This approach enables the council to have plans that can change and adapt over the term of the council rather than being fixed for the entire four year period and as such, allows the council to plan effectively but also to respond to external factors and the changing needs of our community. The priorities identified focus specifically on the next 12 – 18 months with some longer term goals also identified. They are of course only part of what we deliver and the more detailed work programmed for individual teams are detailed in the relevant Service plans.
- 3.4 The DP sets out how the outcomes articulated in the Strategic Plan 2020 to 2024 will be achieved for approval and to begin ongoing development and monitoring by Cabinet.
- 3.5 The DP is underpinned by Service Plans for each area of the Council and these will be managed by Heads of Service and the relevant portfolio holder. All actions are tracked using our Pentana performance management system in real time and are reported on a quarterly basis in line with money matters.
- 3.6 Following the disruption caused by the Covid 19 pandemic in recent weeks, some of the key projects have already been disrupted or delayed and a small number of actions have had to be removed from the plan. This will need to be reviewed in the coming weeks as the full impact of the pandemic and measures to control its resurgence are fully understood. It is proposed that a review is undertaken at the 6 month point to see how matters are progressing and how the council is dealing with the ongoing recovery work, any response work still in place and the progress on the priorities identified. In these uncertain times, whilst we want a plan in place to work towards and to give more detail to the strategic plan, we also need to bear in mind the likely changes that could occur due to circumstances beyond our control.
- 3.7 We also include a draft set of Corporate Indicators at Appendix B to allow members to consider the type of metrics we are seeking in support of the plan. These will need additional work over the coming months to develop meaningful measures to demonstrate our impact. These will be informed by local service planning developed as this year's Performance Development Reviews (PDRs) are undertaken with officers. Some of our data is provided by third parties and are not in areas we directly control, but feel has a direct bearing on helping us to measure the impact we have on the health of the district overall. These indicators will be finalised in the mid-year reporting cycle to establish a baseline as some metrics are delayed due to the pandemic.

Alternative Options	None. The council must have a plan to deliver the outcomes articulated in the strategic plan.
Consultation	Residents, stakeholders, members and staff have been consulted on the development of the new strategic plan and the outcomes required. This has been translated into deliverable projects. The delivery plan will continue to be reviewed in the coming weeks as the full impact of the pandemic response and recovery on our resources and capacity are understood.
Financial Implications	All activities and projects detailed within the delivery plan have been fed into the MTFS projections. Where costs are not yet fully understood, these will be subject to further decisions by cabinet or the relevant portfolio holder on a case by case basis in line with standing orders.
Contribution to the	The DP is the key mechanism to monitor delivery of the strategic plan 2020-2024.

Delivery of the Strategic Plan	
Environmental Issues	There are no specific environmental issues arising from the production of the delivery plan. However, key aspects of the plan will deal with any environmental issues.
Equality, Diversity and Human Rights Implications	Equality and diversity implications are dealt with at an appropriate time in the delivery of the actions such as undertaking an equality impact assessment (where relevant) to consider the impact on people with protected characteristics.
Crime & Safety Issues	Crime and safety issues are dealt with at an appropriate time in the delivery of the action
GDPR/Privacy Impact Assessment	A Privacy Impact Assessment has not been undertaken for the delivery plan as there are no data privacy issues from the plan itself. DPA's will be considered where appropriate in each of the projects listed.

	Risk Description	How We Manage It	Severity of Risk (RYG)
			State if risk is Red (severe), Yellow (material) or Green (tolerable) as determined by the Likelihood and Impact Assessment.
A	The plan is too ambitious and sets out aspirations we do not have the resources to achieve	The Delivery Plan has been developed in consultation with council officers and assessed and prioritised to deliver within our resources. This will need to be assessed during recovery.	Amber
B	The plan does not reflect the aspirations of members, stakeholders or residents.	The underpinning aspirations were developed by a cross party O&S working group and the councillor consultation that was tested via resident and stakeholder focus groups.	Green
C	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 will be reviewed by the HOS and portfolio holder to ensure that they reflect the latest/most accurate position. Reports are also sent to the relevant Scrutiny committee.	Green
D	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 the Strategic Plan	Green
E	That ongoing changes to the plan mask poor performance	Each project extension will be fully scrutinised by Leadership Team and Cabinet to ensure that the reasons for the extension are valid and do not mask poor or below target performance.	Green
F	The pandemic response and recovery impacts on capacity to deliver any non-statutory duties	The delivery plan will be reviewed as the full impact of the pandemic is understood.	Red
G	Corporate indicator information we require does not become available	The CI's are currently in draft to allow development as information becomes	Amber

		available. These will be finalised through the quarterly reporting process and a review at mid-year.	
H	The plan is not financially deliverable.	We have worked closely with the team developing the MTFs.	Amber

Background documents

Cabinet Agenda Pack 9 July 2019

<https://democracy.lichfielddc.gov.uk/ieListDocuments.aspx?CId=138&MId=1499&Ver=4>

Strategic (Overview and Scrutiny) Committee Agenda Pack 22 October 2019

<https://democracy.lichfielddc.gov.uk/ieListDocuments.aspx?CId=142&MId=1615&Ver=4>

Cabinet Agenda Pack November 2019

<https://lichfieldintranet.moderngov.co.uk/ieListDocuments.aspx?CId=138&MId=1533&Ver=4>

Cabinet Agenda Pack 11 February 2020

<https://lichfieldintranet.moderngov.co.uk/ieListDocuments.aspx?CId=138&MId=1549&Ver=4>

Relevant web links