









Appendix 1






End of year Delivery Plan performance update 2019-2020

Action Status	
	Behind target
	Behind target due to accepted project changes/external factors. New due date agreed.
	Slightly behind target
	On target
	Completed








Vibrant and prosperous economy

Our Strategic Plan commitment - what we will do	URN	Key projects (2018 - 2020)	Original due date	Revised due date	Status icon	Latest position – As at 31 st March (updates in red)	Responsible HoS
Promoting Lichfield District as a good place to invest through the roll out of the local plan.	VPE 001(a)	Deliver outstanding commercial allocated sites and S106/CIL agreements, including Liberty Park, Wall Island, Cricket Lane and further sites at Fradley.	31-Mar-2020	/		The Cricket Lane application was due to be reported to and considered by Planning Committee at its meeting scheduled for 6th April. However due to CV19 the meeting was cancelled and has still not taken place. See also VPE010(a)	Economic Growth Development Service
Ensuring our district is 'open for business' by welcoming and nurturing new enterprises to start up and success in our key business centres and rural areas.	VPE 002(a)	Deliver an inward investment prospectus, promote this and use as the basis for discussions with development industry and other partners to attract new investment into our centres, on allocated housing and employment sites and suitable windfall opportunities.	31-Mar-2019	/		The investment prospectus was launched in July 2018 and also shared with strategic partners, such as the Chamber of Commerce, Federation of Small Businesses, Growth Hubs across both LEP areas, and to developers who are active within the district. An updated copy is published digitally with updated key information as information changes.	Economic Growth Development Service
	VPE 002(b)	Work with Make it in Stoke and Staffs and the GBSLEP Investment Company and to attract new investment opportunities into the District.	31-Mar-2020	/		Between August 2017 and February 2020, 132 premises enquiries were received: 61 industrial, 37 office, 21 retail, one barn, two general, one community centre, three workshops, two halls, three studio and one showroom enquiry. 15 land enquiries have been received from businesses looking to build their own premises. Ongoing premises and land enquiries are received by Make It Stoke on Trent and Staffordshire, and the West Midlands Growth Company to support businesses or developers looking to relocate or working on behalf of a client.	Economic Growth Development Service





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Delivering support, signposting and networking opportunities to existing businesses to help them thrive.	VPE 003(a)	Continue to work with the two LEP Growth Hubs and partners to support business and promote the Business for Growth and Enterprise for Success Programmes, aiding existing businesses and new start-ups. Environmental Health to carry out advisory visits to all new food businesses to assist operators in achieving the highest food hygiene rating they can.	31-Mar-2020	/		The Enterprise for Success programme which ran from 2016 - March 2019 received 311 enquiries, creating 46 jobs. Whilst the transitional area average for the Enterprise for Success programme being 266 enquiries with 34 jobs created. The new Enterprise for Success programme, which began in April 2019, has so far (until December 2019) received 91 Lichfield District enquiries, creating 11 jobs. In comparison to the Southern Staffordshire average of 83 enquiries and 12 jobs created. As of December 2018 (when all funding was allocated), 14 district businesses have been successful in receiving a grant from the Business Growth Programme, creating 32 jobs. The transitional area average for the Business Growth Programme is 14 successful businesses per authority, creating 44 jobs. The new programme, Business Growth Programme 2, began in April 2019, which 4 Lichfield District businesses so far (until February 2020) have been successful in receiving a grant from, creating 9 jobs. In comparison to the Southern Staffordshire average of 2 successful businesses creating 8 jobs. The majority of funding within the new programme has been allocated with additional funding applied for.	Economic Growth and Development Service
Making it easier for businesses to interact with us.	VPE 004(a)	Design and embed new approach to trade waste booking and processing to make it easier for potential customers to deal with the council.	31-Mar-2019	31-Dec-2019		Review completed and high level Business Case prepared and considered by Overview and Scrutiny. Further progress delayed by Covid 19 response.	Operational Services
	VPE 004(b)	Introduce e-billing for business rates and BID.	31-Mar-2020	/		E-billing for business rates and BID payers is live.	Corporate Services; Customer Services, Revenues & Benefits
	VPE 004(c)	Roll out Jadu business account.	01-Jul-2019	31-Jul-2020		This was completed on 23 December 2019.	Corporate Services; Customer Services, Revenues & Benefits
Understanding, monitoring and adapting to business needs and issues across the district.	VPE 005(a)	Review and adopt revised discretionary rates relief policy.	31-Mar-2019	30-Sep-2019		Date to be extended to December 2020, due to finalising the service review and anticipated changes being introduced by the government under the regulations that the policy is following.	Customer Services, Revenues & Benefits




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Encouraging increased visitors to our district, increase spend in our local economy and more overnight stays.	VPE 006(a)	Launch new tourism website and associated branding and marketing for Lichfield City and the wider district.	30-Sep-2018	/		The Visit Lichfield new mobile compatible website is now complete. Work continues to enhance the website and increase the visitor numbers.	Economic Growth Development Service
	VPE 006(b)	Deliver major event programme in the parks, including Proms in Beacon Park and Drive in Movies.	31-Mar-2019	31-Mar-2020		Event programme delivered in 2019. Work will be used to inform the development of an Events Strategy - to be detailed in new Delivery Plan.	Operational Services
	VPE 006(c)	Roll out new street trading policy and support safe delivery of events through the Safety Advisory Group (SAG).	01-Jan-2019	Mid-late Jan 2019		Policy was updated and was published on LDC website in September 2018. New online application forms developed and policy launched.	Regulatory Services, Housing & Wellbeing
	VPE 006(d)	Improve gateway to city centre for coach and bus passengers.	31-Mar-2020	Timeline will emerge with BRS		<p>Following the agreement of the District Council to publish the draft Lichfield City Centre Masterplan, a public consultation took place over four weeks in January/February 2020 to establish the views and opinions of key stakeholders and the wider public to the proposals contained within the document. A total of 141 responses were received from local residents and local interest groups and organisations via either online or via a paper questionnaire.</p> <p>Feedback from the public consultation was generally positive. The consultation report produced by DLA was considered by EGED Overview & Scrutiny on 11 March 2020.</p> <p>Following the consultation the Masterplan has been revised and was endorsed by Cabinet in July 2020.</p>	Economic Growth Development Service
Deliver good quality and safe car parking in our key retail areas.	VPE 007(a)	Consider car parking issues as part of Lichfield City master plan, including the future of the Multi-Storey Car Park.	31-Jul-2018	Timeline will emerge with BRS		Update report on outcome of the consultation on the draft master plan presented to EGED O&S Committee on 11th March. Detailed report including proposed changes to the master plan due to go to a Special EGED meeting on 22nd April before Cabinet consideration. Car Parking issues are addressed by the master plan and will inform a review of the Council's parking strategy once the masterplan is formally endorsed and adopted.	Economic Growth Development Service
Undertake master planning to deliver a mixed use development in Lichfield City Centre and ensure it meets the needs of our community,	VPE 008(a)	Develop plans for the Birmingham Road site.	01-Jul-2019	Timeline will emerge with BRS		<p>David Lock Associates were appointed in 2019 to undertake a master planning exercise for Lichfield City Centre. The Birmingham Road site is identified as a key development site in this plan</p> <p>Following a public consultation in January 2020 on the draft plan, a revised plan has been produced. The adoption of the plan will be considered by Cabinet in 2020.</p>	Economic Growth Development Service
	VPE 008(b)	Refresh development brief for	31-Oct-	Timeline		The development of Bird Street Car Park is one of the key delivery sites contained within	Economic Growth

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particularly young people		Bird Street car park.	2018	will emerge with BRS		the draft Masterplan for Lichfield City Centre. The Masterplan has been subject to public consultation, the responses to this have been considered by the EGED O&S committee. Changes to the masterplan have now been made and the masterplan will be considered by EGED O&S Committee in April 2020 prior to a decision to adopt the masterplan by Cabinet.	Development Service
Help to support the delivery of an improved retail experience in Burntwood.	VPE 009(a)	Support delivery of Burntwood Town Centre - actively pursue development opportunities for the blue hoarding site in partnership with the landowner and Staffordshire County Council.	31-Mar-2020	/		Further discussions have taken place with key landowner about delivering the extant retail planning permission on the Olaf Johnson site and development on the blue hoarding site. Current market conditions impacting upon the former and ways being explored to overcome barriers. Will continue in 2020- 2024 plan.	Economic Growth Development Service
	VPE 009(b)	Lobby partners for delivery of a new health centre(s) to serve the residents of Burntwood.	31-Mar-2020	/		Greenwood House has now been demolished pending re-development. A final business case for the new facility has been submitted to NHS England for approval. Work in respect of a second facility elsewhere in Burntwood is on-going.	Economic Growth Development Service
Work with, influence and encourage landowners to make better use of under-used or derelict brownfield sites.	VPE 010(a)	Encourage development at key commercial sites including Lichfield South, Burntwood Business Park, Fradley Park and Liberty Park.	31-Mar-2020	/		Continued progress is being made on the following development sites: <ul style="list-style-type: none"> • Fradley Park - All development on Fradley Park is currently being built speculatively. The Wellington Trilogy has been completed, providing three units (50,000 sq. ft., 60,000 sq. ft. and 70,000sq ft.), whilst a 230,000 sq. ft. unit and 400,000 sq. ft. unit are currently being built (both industrial space). • Prologis Fradley Park - with Screwfix and Anixter occupying the development site earlier this year, only one plot, DC2, is available. • Liberty Park - Two industrial units (115,000 sq. ft. and 48,000 sq. ft.) have been completed with interest being made • Lichfield South - work is currently taking place on the second phase of development with there being reserved matters of a research and innovation centre at Wall Island approved. • Burntwood - The Blue Hoarding site and Olaf Johnson site are awaiting progress to be made. Four additional units have been developed on the former Tesco site at Sankeys Corner, three of which have been occupied and one remaining available. • Eastern Avenue - Imperial Retail Park on Eastern Avenue, Lichfield City has been completed with Lidl, Costa Coffee, Pure Gym and B&M occupying the retail site. One unit remains unoccupied. • Land at Cricket Lane - A hybrid application has been submitted for the land at Cricket Lane, containing up to 10.73 hectares for employment use (use classes B1/B2/B8) with a full application for the construction of a 3,886 sq. m (B1c/B2/B8) unit with ancillary office space. In January 2019, it went back to outline permission rather than becoming a hybrid application as concerns were brought up with the commercial aspect of the development. Discussions are ongoing with the site. 	Economic Growth Development Service
	VPE 010(b)	Receive application for mixed use development (housing and employment) at Cricket Lane.	30-Sep-2018	/		Planning application valid 16/8/18 (ref. 18/01217/OUTFLM) - 13 week date 15 Nov 2018.	Economic Growth Development Service

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Encourage more visitors by enhancing and better promoting the arts, heritage, retail and cultural offer of the city and district with partnerships including the Lichfield BID, Lichfield City Centre Development Partnership and Burntwood Business Community.	VPE 011(a)	Progress plans and proposals contained in the Lichfield City Centre Development Strategy.	31-Mar-2020	/		The Lichfield City Centre Development partnership strategy for 2016-2020 has now been completed. Discussions are now starting to take place with regards to a new plan and model for 2020 and beyond.	Economic Growth Development Service
Foster and encourage BIDs in other areas.	VPE 012(a)	Support the rebalot of the Lichfield BID in 2019/2020.	31-Mar-2020	/		The District Council continues to maintain a good working relationship with the BID, with officers attending the various meetings and workshops as the BID come to the end of their 5 year term. The BID are working on proposals for their new business plan and are preparing for their re-ballot which is scheduled to take place in July 2020.	Economic Growth Development Service
Encourage apprenticeships and other youth based work schemes.	VPE 013(a)	New opportunities to be identified and promoted across all service areas - target 8 apprenticeships in place annually.	31-Mar-2020	/		As part of the workforce development plan activity we have assigned a dedicated resource to help develop the work on apprenticeships and apprentices. Until the Covid 19 lockdown we were in talks with Wolverhampton College and the operations at JWS to take on a minimum of 3 apprenticeships. This will be pursued during recovery along with the other activity of sharing the levy with a cohort of local business leaders/managers as well as our own aspiring managers.	Governance & Performance; Economic Growth Development Service

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Healthy and safe communities







Our Strategic Plan commitment - what we will do	URN	Key projects (2018 - 2020)	Original due date	Revised due date	Status icon	Latest position – As at 31 st March (updates in red)	Responsible HoS
Creating policies and events that promote healthy and active lifestyles for all, including young people - from cycle and safe walking routes through to events, community activities and more.	HSC 01(a)	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-Jan-2019	31-Mar-2020		The Friary Grange review and needs analysis will be used to shape the future work and focus of the Sport & Leisure team. This will be formalised into a document that will replace the PASS.	Operational Services
Providing support to help those with disabilities and older people stay healthy and active.	HSC 02(a)	Deliver Health and Wellbeing Delivery Plan 2018 - 2020 which will enable targeted intervention based on identified need.	31-Mar-2020	/		A review of the strategy and the outcomes achieved is in progress.	Regulatory Services, Housing & Wellbeing
Creating opportunities to increase the number of residents who are physically active, especially in hard to reach groups.	HSC 03(a)	Utilise Sport England Facilities Planning Model to develop options appraisal and feasibility study for the future potential replacement of Friary Grange leisure centre.	31-Jul-2019	/		Work complete and will be used to inform next phase of work to consider a new Lichfield Leisure Centre.	Operational Services
	HSC 03(b)	Produce a ten year Local Facility Football Pitch Plan and use this doc to review the council's current Playing Pitch Strategy.	31-Mar-2019	30-Nov-2019		This document is now complete, the playing pitch strategy work has also began KKP were appointed to undertake this.	Operational Services
Supporting and encouraging the development of clubs and other organisations to increase the quantity and quality of leisure across the district.	HSC 04(b)	Revised partnership and funding agreement with Garrick theatre confirmed.	01-Apr-2019	/		New partnership agreement has been entered into.	Operational Services

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Delivering a programme of disabled facilities grants to help people remain living safely at home.	HSC 05(a)	Deliver Disabled Facilities Grants (DFGs) capital programme.	31-Mar-2019	31-Mar-2020		In 19/20 there were 60 Completed cases – spend of £659,427.04 There was a further commitment/ approved cases of £131,368.29 that is ongoing Pipeline at year end was £1.1m (unapproved)	Regulatory Services, Housing & Wellbeing
Providing help and advice to prevent homelessness.	HSC 06(a)	Develop a revised Housing & Homelessness Strategy 2019 - 2022.	31-Dec-2019	/		Homelessness section of the strategy approved by cabinet in December and put on our website. Also sent to MHCLG. The draft of the whole housing strategy was approved by CHH O&S 18th March 2020 and Cabinet in June.	Regulatory Services, Housing & Wellbeing
	HSC 06(b)	Adopt and implement revised Discretionary Housing Payment Policy.	31-Dec-2018	31-Jul-2019		The DHP policy was approved 19 November 2019.	Customer Services, Revenues & Benefits
Deliver joined up, cohesive plans and funding decisions across partners.	HSC 07(a)	Monitor the impact and achievement of outcomes for the community and voluntary sector funding agreements.	31-Mar-2019	/		LDC funding monitored and returns made to OPFCC.	Regulatory Services, Housing & Wellbeing
Reduce the fear of crime by promoting and communicating the successes in community safety and crime trends.	HSC 08(a)	Deliver Community Safety Delivery Plan.	31-Mar-2019	/		The majority of partner actions were delivered. Some information not obtained.	Regulatory Services, Housing & Wellbeing

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Clean, green and welcoming places to live

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Implement our Local Plan which will ensure a controlled and balanced growth of our district.	CGW 01(a)	Adopt Local Plan land allocations	31-Dec-2018	31-Jul-2019		Following fact checking the Inspector issued his final report. This was presented to Cabinet and Full Council for adoption. Legal challenge period ended in September 2019.	Economic Growth Development Service
	CGW 01(b)	Deliver SDAs for South of Lichfield, Cricket Lane and Deanslade Farm in accordance with housing trajectories.	31-Mar-2020	/		Proactive engagement with developers is continuing and at the time of writing, it is anticipated that the sites can deliver development mostly in line with the trajectories identified in the 5 year update paper issued in 2019. However, impacts of Covid 19 restrictions as yet unknown.	Economic Growth Development Service
	CGW 01(c)	Submit the Local Plan Site Allocations Document for examination and have this formally adopted following independent scrutiny.	31-Mar-2019	/		Plan submitted in May 2018.	Economic Growth Development Service
	CGW 01(d)	Encourage completion of housing that has been granted permission. Work with developers and other partners to overcome any barriers to delivery.	31-Mar-2019	31-Mar-2020	Not known due to CV19	In terms of the permissions granted between 1st April 2019 and 31st March 2020 this is approximately 1130 (gross dwellings). The completion figure is not available at the current time as CV19 means we are unable to verify this aspect.	Economic Growth Development Service
	CGW 01(e)	Support planning applications on outstanding allocated sites or suitable windfall sites to help meet housing targets.	31-Mar-2020	/		Support has been and continues to be provided to support achievement of housing on allocated and windfall sites where in accordance with the Local Plan. Most of those not yet built out are progressing, though impact of Covid 19 restrictions on the development delivery is yet to be understood	Economic Growth Development Service
	CGW 01(f)	Begin the review of the Local Plan.	31-Jul-2018	/		Local Plan review commenced in spring 2018.	Economic Growth Development Service
	CGW 01(g)	In line with agreed policies and procedures begin allocating discretionary CIL receipts to assist in delivering supporting infrastructure.	31-Mar-2020	/		October 2019 meetings for SIG & JMOG held to ensure governance checking structure held with progress updates. CIL monies transferred as required. One of the projects - Westgate practice allocated money in first round of bids is now complete. Others to still proceed. Papers for April reporting are being circulated but Covid 19 restrictions mean that the meetings can't take place but other means are being established to observe governance structures on reporting. Restrictions may mean some projects are delayed in implementation. If so will be reported accordingly.	Economic Growth Development Service





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Developing supplementary planning guidance which will help to preserve our historic environment, support rural communities and ensure the district continues to be an attractive place.	CGW 02(a)	Support the development of conservation areas in - Drayton Bassett, Wall and Wiggington.	31-Dec-2018	/		Conservation areas approved. Reports considered by O&S, Cabinet and Council in December 2018.	Economic Growth Development Service
	CGW 02(b)	Review the buildings at risk register (BAR).	31-Mar-2019	/		The Buildings at Risk Register is up to date. It may be subject to some changes over the coming months, but is currently up to date.	Economic Growth Development Service
	CGW 02(c)	Adopt local list of historic buildings for Burntwood & Hammerwich	31-Oct-2018	31-Dec-2019		Report was ratified by Council on 10/12/19 which meant this work was complete.	Economic Growth Development Service
Maintaining our parks and open spaces which encourage residents to enjoy the outdoors.	CGW 03(a)	Implement air quality action plan.	31-Jul-2018	30-Jun-2019		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.	Regulatory Services, Housing & Wellbeing
	CGW 03(b)	Implement environmental crime strategy.	31-Oct-2018	/		No significant comments following consultation, hence strategy now in place.	Regulatory Services, Housing & Wellbeing
Restore the historic features of Stowe Pool and Fields	CGW 04(a)	The full Heritage Lottery Fund (HLF) project is on hold.	31-Mar-2019	On hold.		Full HLF bid on hold, however play area replacement is progressing, Competition tender with potential suppliers, closing date 27.03.20	Operational Services
Continuing to help our residents recycle a large percentage of waste	CGW 05(a)	Implement action plan for improving collection productivity for Joint Waste.	31-Mar-2019	/		Improvement plan approved by Joint Waste Committee in October 2018. A new way of working as a result of the new plan is being trialled for a 12 month period, which started in late February 2019. The outcome of the trial will be monitored against the KPIs ongoing.	Operational Services
Pursuing opportunities to transfer some open spaces to local organisations who can look after them for the enjoyment of all (e.g. playing fields).	CGW 06(a)	Transfer beacon park tennis courts.	31-Mar-2019	31-Oct-2019		Cabinet have now approved the transfer and we are in the process of finalising the legal documentation.	Operational Services
	CGW 06(b)	Transfer line of Lichfield Canal to trust.	31-Mar-2020	/		Transfer of four sites to the Canal Trust is now complete.	Corporate Services
	CGW 06(c)	Implement public open space transfer/adoptions plan and review existing policy.	31-Jan-2019	31-Mar-2020		The adoption of Victoria Place is currently in process and is being managed by the Council's Assets Team. The transfer should be completed during 2020.	Operational Services
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commitment - what we will do			due date	due date	icon		
Work with developers and social landlords to encourage investment in affordable housing and encourage the development of owner occupied, shared ownership and rented housing to meet the needs of local people.	CGW 07(a)	Work with housing developers and housing associations to encourage the development of new affordable home and regeneration of existing housing stock.	31-Mar-2020	/		The Housing Strategy and Wellbeing team have successfully worked with all approved RP's throughout the year and had an annual meeting with each one to discuss current and new development opportunities. A total of 93 new affordable homes had been built and occupied by year end. This includes 39 social rent, 12 affordable rent and 42 shared ownership. This is behind the target of 158, however when averaged with last years delivery of 235, means that the 2 year average is above the target.	Regulatory Services, Housing & Wellbeing
	CGW 07(b)	Identify and transfer land in our ownership suitable for affordable housing development.	31-Mar-2020	/		Completion due March 2020 which has been delayed. <i>Contracts have been exchanged with Bromford and planning applications have been submitted for the sites at Netherstowe and Leyfields.</i>	Corporate Services
	CGW 07(c)	Work with housing associations to invest capital and Section 106 funds to help deliver affordable homes.	31-Dec-2018	31-Mar-2020		<i>The purchase of property in Lichfield is due to be completed. Further properties will be identified after the first purchase as they become available.</i>	Regulatory Services, Housing & Wellbeing
Work to mitigate the adverse impact of HS2 on communities and businesses across the district.	CGW 008(a)	Respond to HS2 planning applications and work with Staffordshire County Council and local communities to mitigate impacts of HS2 on Lichfield District.	31-Mar-2020	/		Following the Oakervee Review the Government confirmed in February its intention to progress Phases 1, 2a and 2b of the HS2 project. Consequently, works are progressing on facilitating the major engineering required for Phase 1 whilst the parliamentary process to bring forward legislation for Phase 2a has duly been resurrected. It is thought that the Phase 2a bill will be enacted by the end of 2020. Liaison is now taking place with representatives of HS2 to understand likely working timetables and to communicate these to local communities and business. <i>Item carries forward with new actions to the new Delivery Plan.</i>	Economic Growth Development Service





A council that is fit for the future

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Being financially stable, developing innovative approaches to generating income and less reliant on government grant funding.	F4F 01(a)	Approve MTFS annually.	31-Jan-2020	/		MTFS Approved by Council 18/02/2020.	Finance and Procurement
	F4F 01(b)	Deliver unqualified audited accounts.	31-Jul-2019	/		2018/19 Accounts Approved by Audit & Member Standards Committee 24/07/2019.	Finance and Procurement
Embed our corporate values throughout the organisation.	F4F 02(a)	Approve the people strategy.	30-Mar 2019			Strategy document is drafted, consulted and approved. Key actions have been outlined and resourcing is being brought in to support delivery of short term activities and restructure of service to deliver longer term objectives.	Governance & Performance
Deliver good customer service in line with our customer promise and ensure information we publish is accessible and available in other formats.	F4F 03(a)	Review the customer promise and develop customer engagement plan.	31-Dec-2018	31-Oct-2019		This will be carried forward to the new strategic plan and part of our engagement strategy.	Corporate Services; Customer Services, Revenues & Benefits










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Make our top service requests fully bookable online and so easy to use that people choose to go online as a first port of call.	F4F 04(a)	Approve & roll-out Digital Strategy.	31-Mar-2020	/		Final draft of Digital Strategy has been delayed and is now due to go to Strategic Overview and Scrutiny Committee in autumn/winter 2020 before a decision being made by the Cabinet Member.	Corporate Services
	F4F 04(b)	Roll-out Jadu to wider services in order to decommission Lagan.	30-Aug-2019	/		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 JAD across the organisation.	Corporate Services; Customer Services, Revenues & Benefits
	F4F 04(c)	Launch Modern Gov - democratic system - to members and officers.	01-Oct-2018	30-Jun-2019		Roll out completed including officer training and member use.	Governance & Performance
	F4F 04(d)	Deliver line of business system and integrations for regulatory services.	31-Mar-2019	30-Jun-2019		Idox has made it easier and quicker to retrieve key information about residential properties without having to request this from colleagues. This includes whether visits or action has been required from regulatory teams across the council, assisting with our empty homes and Home Repair Assistance grants work.	Operational Services; Regulatory Services, Housing & Wellbeing
	F4F 04(e)	Deliver line of business system and integrations for grounds maintenance and operational services	30-Sep-2019	/		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.	Operational Services
	F4F 04(f)	Roll out IDOX DMS to planning.	31-Oct-2018	/		IDOX DMS rolled out in autumn 2018. Team now addressing residual issues including how DMS integrates with existing IDOX products, performance speed, software updates, and issues with data migration over from Comino.	Economic Growth Development Service
	F4F 04(g)	Continue digitisation programme for waste processes.	30-May-2019	31-Oct-2019		Dependant on supplier development, awaiting confirmation of dates for delivery.	Operational Services
	F4F 04(h)	Implement online forms for revenues and benefits and introduce e-billing.	31-Mar-2019	/		Online forms delivered by June 2018. Extending the project to include integration with Jadu customer account and to implement marketing campaign to encourage take-up by customers.	Customer Services, Revenues & Benefits

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Our Strategic Plan commitment - what we will do	URN	Key projects (2018 - 2020)	Original due date	Revised due date	Status icon	Latest position	Responsible HoS
Consult with local residents in a variety of ways.	F4F 05(a)	Approve and roll-out consultation plan.	31-Mar-2019	/		Consultation plan approved and being implemented as business as usual.	Corporate Services
	F4F 05(b)	Increase resident involvement in democratic process and promote member recruitment through Local Democracy Week.	30-Nov-2018	/		How to be a councillor event held on 10 October 2018 with 26 attending. A number of attendees were nominated/elected in the 2019 May district and parish council elections.	Governance & Performance
	F4F 05(c)	Establish resident focus group.	30-Sep-2018	/		First resident focus group took place in October 2018. Feedback from resident focus group being compiled and to be fed into work on developing new strategic plan (staff, partner and member workshops). Resident focus group to be maintained ongoing and ongoing recruitment to be carried out in all avenues - LDC news (1 per year), social media and press.	Corporate Services
Work together as one council.	F4F 06(a)	Deliver staff survey.	31-Jan-2019	/		Survey completed and shared with staff. Action plan, including three focus groups which took place on PDR process and Thrive agenda. Informal workshop with joint waste on low-take up also took place. Outcome report shared with staff. Outcomes have been fed into the People Strategy.	Governance & Performance
	F4F 06(b)	Develop new Strategic Plan 2020 - 2024.	28-Feb-2020	/		The new strategic plan was approved in February 2020.	Governance & Performance
	F4F 06(c)	Adopt and implement Property Asset Management Strategy.	31-Dec-2018	/		Property Investment Strategy approved by Council in October 2018 and implementation underway.	Corporate Services
	F4F 06(d)	Roll out new approach to commercialisation.	31-Dec-2018	31-Mar-2019		Commercial team meeting regularly and initial project underway with other work being planned for 2019 and beyond. Fees and charges group have agreed framework/calculator and work schedule prepared for 2019/20.	Corporate Services
	F4F 06(e)	Ensure the council is prepared to meet its responsibilities as a category 1 responder in line with our Emergency Planning Annual Action Plan.	31-Mar-2019	/		All business continuity plans and emergency planning documentation have been reviewed (Feb 2019) in anticipation of BREXIT. Training continues to be undertaken through the three year cyclical arrangement with the CCU and has been identified at all levels across the organisation.	Regulatory Services, Housing & Wellbeing

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Our Strategic Plan commitment - what we will do	URN	Key projects (2018 - 2020)	Original due date	Revised due date	Status icon	Latest position – As at 31 st March (updates in red)	Responsible HoS
Seeking out ways to increase productivity and efficiency through our Fit for the Future programme and service reviews.	F4F 07(a)	Relaunch Fit for the Future.	30-Sep-2018	/		The roadshows were delivered in November with high attendance and positive feedback. Business analyst recruitment process has been undertaken and first cohort ready for development / training in January. Blog launched and being updated weekly. Staff suggestion scheme launched electronically initially and then followed up with suggestion boxes around the offices. Receiving suggestions from across the organisation on a variety of topics.	Corporate Services
	F4F 07(b)	Deliver elections review.	30-Sep-2018	30-Sep-2019		Postponed until later in 2020 due to succession of unplanned elections in 2019. On new delivery plan.	Governance & Performance
	F4F 07(c)	Deliver waste, parks and grounds maintenance review.	31-Dec-2019	31-Dec-2019		Improvement plan approved by Joint Waste Committee in October 2018. A new way of working as a result of the new plan is being trialed for a 12 month period, which started in late February 2019. The outcome of the trial will be monitored against the KPIs.	Operational Services
	F4F 07(d)	Deliver development management review including implementing IDOX and enterprise.	30-Sep-2019	/		Awaiting IT equipment- there was delay due to corporate management changes for the purchase and set up of mobile devices. These are now purchased and in the process of being set up will envisaged role out to whole team by the end of March 2020. This is reliant on IT achieving this deadline (was achieved)	Economic Growth Development Service
	F4F 07(e)	Implement property investment strategy.	31-Mar-2019	31-Jul-2019		All governance is now in place and scheduled throughout the year. The company has been incorporated. Processes are in place and data cleanse is almost complete to introduce effective portfolio management. Project is now largely business as usual.	Corporate Services
	F4F 07(f)	Bring forward and adopt business case for development of Bore Street shops.	31-Dec-2018	31-Dec-2019		A feasibility study has been ordered from Lambert Smith and Hampton to determine costs of renovating and creating a multiple of single living accommodation for the homeless. Report due to be returned end of March 2020. Delayed until July 2020 due to Covid 19, funding options now being considered. This was not the original intention of this project but has now moved to the control of Regulatory Services, Housing and Wellbeing to take forward.	Corporate Services, Regulatory Services, Housing and Wellbeing
	F4F 07(g)	Consider future office requirements for council and deliver business case.	31-Jan-2019	31-Dec-2019		Preferred option agreed and separate project created to pursue this option. New activity and timescales confirmed. This element of the work is complete.	Corporate Services
	F4F 07(h)	Replace sundry debtors system.	01-Oct-2018	31-Dec-2019		It has been decided, subject to procurement, to link the system up with the procurement of a new financial system.	Customer Services, Revenues & Benefits
	F4F 07(i)	Deliver the revenues and benefits service review phase 2.	31-Mar-2019	31-Jul-2019		The final report from the consultants was received and the conclusions and recommendations presented to members on 3 December 2019. All recommendations were agreed.	Customer Services, Revenues & Benefits

ENDS