










Delivery plan performance update 2018-2019

Our delivery plan sets out how we are delivering the ambitions set out in our [strategic plan 2016 - 2020](#). This report reflects our performance against our plan on 31 April 2019. We formally report performance against our delivery plan four times a year - quarterly highlights and exceptions are incorporated in our money matters updates to cabinet in September and February (visit www.lichfielddc.gov.uk/cabinet). A half-year update will be published on 3 December 2019 and a full year update will be published on 2 June 2020.

Action Status	
	Behind target
	Behind target due to accepted project changes/external factors. New due date agreed.
	Slightly behind target
	On target
	Completed
	Not started

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	Progress bar of action	Latest position	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	/		<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%	The S106 agreements for Liberty Park and land off Wellington Crescent, Fradley are complete allowing planning permissions to be issued in November 2018. All planning permissions (S106 signed) and reserved matters approvals are now in place for Wall Island and negotiations are still ongoing regarding the current Cricket Lane application.	Development Services
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	/		<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	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 will be published digitally with updated key information as information changes.	Economic Growth 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	/		<div style="width: 66%;"><div style="width: 66%;"></div></div> 66%	Between August 2017 and March 2019, 80 premises enquiries were received: 35 industrial, 26 office, 14 retail, one barn, one general, one community centre and one workshop enquiry. Twelve land enquiries have been received from businesses looking to build their own premises. Make it Stoke and Staffs received 74 enquiries, from July 2018 to March 2019, relating to businesses looking to relocate within Lichfield District or the surrounding area.	Economic Growth 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	/			As of March 2019, the Enterprise for Success programme has received 311 enquiries, creating 46 jobs. The transitional area average for the Enterprise for Success programme is 266 enquiries with 34 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, will start in April 2019.	Economic Growth 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*			Trade waste income increased by £31,000 in 2018/19. The fit for the future waste review will consider whether the trade waste service can be improved. A brief is currently being prepared for the review. The due date for the review has been extended until December 2019 so outcomes from the waste improvement plan can be considered (see CGW 05(a)).	Joint Waste Service
	VPE 004(b)	Introduce e-billing for business rates and BID.	31-Mar-2020	/			E-billing for business rates and BID payers is live. Promotional campaign to be prepared and implemented.	Corporate Services; Customer Services, Revenues & Benefits
	VPE 004(c)	Roll out Jadu business account.	01-Jul-2019	31-Jul-2020*			The council has fed in requirements to the software supplier. Awaiting launch of software by supplier. Product will not be ready for original due date. The due date has been extended until July 2020 due to external factors.	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*			Preparatory work underway with a view to consulting with other precepting authorities and then seeking approval of new Discretionary Rates Relief Policy by Cabinet/Council in mid 2019. The due date has been extended until September 2019 due to external factors.	Customer Services, Revenues & Benefits


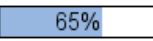

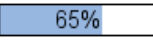

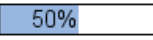
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Our Strategic Plan commitment - what we will do	URN	Key projects (2018 - 2020)	Original due date	Revised due date*	Status icon	Progress bar of action	Latest position	Responsible HoS
Encouraging increased visitors to our district, increase spend in 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 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*			The 2018 summer event season was successful and included Cars in the Park, FUSE, Lichfield Bower and Lichfield Proms in Beacon Park, supplemented by new council hosted events (Drive in Movies, Lichfield's Community Games) and a number of third-party/hired events. A pricing strategy review is underway and income plans are being prepared for 2019/20. Due date has been extended to 31 March 2020 to allow delivery across the entire plan period (2016 – 2020) to be reflected.	Leisure & 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*			The council is reviewing the future of the Birmingham Road Site (BRS) as part of a wider assessment of Lichfield city centre. Coach/bus provision serving the city centre will form part of this assessment. A brief was agreed by Cabinet on 12 March to facilitate a city centre master planning exercise that includes references to coach/bus provision. The due date has been extended to end of plan period, and it is likely this action will be carried forward into the next plan period.	Economic Growth 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*			The council is reviewing the future of the Birmingham Road Site (BRS) as part of a wider assessment of Lichfield city centre. Parking provision serving the city centre will form part of this assessment. A brief was agreed by Cabinet on 12 March to facilitate a city centre master planning exercise that includes references to car parking provision. The due date has been extended to end of plan period, and it is likely this action will be carried forward into the next plan period.	Economic Growth Service
Undertake master planning to deliver a mixed use development in Lichfield City Centre and ensure it meets the needs of our community, particularly young people	VPE 008(a)	Develop plans for the Birmingham Road site.	01-Jul-2019	Timeline will emerge with BRS*			A cross-party Member Task Group has been set up to consider the long term future of the Birmingham Road Site (BRS). Resident and partner workshops have taken place. A website has been developed www.lichfielddc.gov.uk/birminghamroad . Cabinet approved a commissioning brief for a city centre master planning exercise on 12 March (see above). The brief, together with tender specification, is currently being prepared to enable procurement of consultants to take place (using our Wolverhampton Council procurement service). The due date has been extended to end of plan period, and it is likely this action will be carried forward into the next plan period.	Economic Growth Service
	VPE 008(b)	Refresh development brief for Bird Street car park.	31-Oct-2018	Timeline will emerge with BRS*			The future re-development of the Bird Street site will be considered as part of the wider Lichfield city centre master planning exercise (see above). The due date has been extended to end of plan period, and it is likely this action will be carried forward into the next plan period.	Economic Growth Service

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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	Progress bar of action	Latest position	Responsible HoS
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	/		<div style="width: 40%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 40%	The retail permission granted for the Olaf Johnson site is currently being implemented. Discussions are on-going with the landowner and other parties in respect to the potential development of the blue hoarding site.	Economic Growth Service
	VPE 009(b)	Lobby partners for delivery of a new health centre(s) to serve the residents of Burntwood.	31-Mar-2020	/		<div style="width: 40%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 40%	A planning application has been submitted for a replacement health facility serving south Burntwood. An appraisal is currently taking place to determine the optimum location for a facility serving north Burntwood.	Economic Growth 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	/		<div style="width: 66%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 66%	The following updates are on development activity and land availability on the following commercial sites: <ul style="list-style-type: none"> Fradley Park - two development plots are available, one with plans submitted for three units of 50,000 sq ft, 60,000 sq ft and 70,000sq ft, and the other plot with consent granted for a 230,000 sq ft unit. Prologis Fradley Park - with Screwfix and Anixter occupying the development site earlier this year, only one plot, DC2, is available. Liberty Park - work is taking place on the site for the construction of two industrial units (115,000 sq ft and 48,000 sq ft) 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 Business Park - work is currently taking place on the former Olaf Johnson site to build nine retail units. Eastern Avenue - Imperial Retail Park on Eastern Avenue, Lichfield City has been completed with Lidl, Costa Coffee and Pure Gym occupying the retail site. Two units on site are still vacant. B&M has planning permission. 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. 	Economic Growth Service
	VPE 010(b)	Receive application for mixed use development (housing and employment) at Cricket Lane.	30-Sep-2018	/		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	Planning application valid 16/8/18 (ref. 18/01217/OUTFLM) - 13 week date 15 Nov 2018.	Development Services

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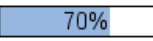

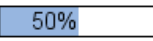


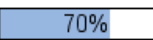



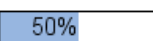
Our Strategic Plan commitment - what we will do	URN	Key projects (2018 - 2020)	Original due date	Revised due date*	Status icon	Progress bar of action	Latest position	Responsible HoS
Encourage more visitors by enhancing and better promoting the arts, heritage, retail and cultural offer of the city and 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 Partnership Board is continuing to deliver the city centre strategy and will shortly review and update the strategy to establish new target objectives.	Economic Growth Service
Foster and encourage BIDs in other areas.	VPE 012(a)	Support the rebalot of the Lichfield BID in 2019/2020.	31-Mar-2020	/			We are continuing to work with the Lichfield BID to help it deliver its agreed business plan and key objectives. The BID has introduced a number of initiatives to market and promote the city centre to residents and visitors alike. Most recently, the BID and the District Council introduced a parking incentive scheme to boost parking numbers after the Christmas period. The BID has supported the council's submission to the Government's Future High Street Fund that, if successful, will deliver improvements to the city centre. The BID will be up for re-election in 2020 and we are supporting the work to deliver the rebalot in line with statutory requirements.	Economic Growth 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	/			Currently three apprentices are in place and another is due to be appointed in May 2019. Options are being explored to increase the number of apprenticeships as part of the Workforce Development Plan (part of our emerging People Strategy). Other options being considered include apprentices to support car parks and CCTV and the planning service.	Corporate Services; Economic Growth 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	Progress bar of action	Latest position	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*			Our Active Communities Plan, which we have developed in partnership with Freedom Leisure, is now in place. This is the delivery document that sits beneath our Physical Activity and Sports Strategy (PASS). The PASS review has been extended to March 2020 to enable us to ensure the two documents/outcomes are fully aligned.	Leisure & 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	/			Activities are ongoing to achieve the planned outcomes in the Health and Wellbeing Delivery Plan. An annual update for 2018-19 is being compiled and a report on progress will be presented to Community, Housing & Health Overview & Scrutiny Committee on 26 June 2019.	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	/			Options appraisal in draft. Ambition to present to O&S, Cabinet and Full Council in summer 2019.	Leisure & 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*			Local Facility Football Pitch Plan is now completed. Plans to deliver the Playing Pitch Strategy are in progress – the tender for a consultant to deliver the work is out to market, and the study is set to be complete by mid/late summer, to allow a report to council in the autumn.	Leisure & 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.	Leisure & 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 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.	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	/			Evidence has been gathered and a Homelessness Review to be finalised in May 2019. The Housing and Economic Development Needs Assessment (HEDNA) which is a key piece of evidence, has been delayed, so we will not receive results until July 2019. Information in the HEDNA on affordable housing need and the needs of different groups is key to developing the strategy. Despite this, we will establish priorities for action in the summer.	Regulatory Services, Housing & Wellbeing
	HSC 06(b)	Adopt and implement revised Discretionary Housing Payment Policy.	31-Dec-2018	31-Jul-2019*	 		A proposed Discretionary Housing Payment Policy will be considered by Cabinet in July 2019. The due date has been extended until July 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	/			Monitoring is ongoing and final end of year reports have been received. These indicate that the majority of outputs have been achieved. There is also evidence of greater working across organisations.	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	/			Mid-year progress report has demonstrated that actions are being delivered in line with the Community Safety Delivery Plan. Previously progress was reported to the District Board in November 2018.	Regulatory Services, Housing & Wellbeing

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Clean, green and welcoming places to live

Our Strategic Plan commitment - what we will do	URN	Key projects (2018 - 2020)	Original due date	Revised due date*	Status icon	Progress bar of action	Latest position	Responsible HoS
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*			The Inspector's report has been submitted to the council for fact checking. Previously the due date was extended to March 2019. This has been further extended to July 2019 due to external factors.	Economic Growth 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. Trajectories for delivery are within the council's five year land supply which was subject to examination.	Economic Growth 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 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*			In Q1 1,691 homes were granted planning permission, with 1000 homes from the Arkall Farm site. In Q2 471 homes were granted planning permission (including 450 homes from the Shortbutts Lane site), providing a six month total of 2,162 homes granted permission. This is significantly higher than the 595 homes permitted for the whole of last year (2017/18), and on course to exceed this year's target of 2,300 homes. This improvement in housing supply is also reflected in housing completions with 364 completions at the end of Q2 (222 in Q1). This improved rate is scheduled to exceed last year's completions (552) and is on course to exceed this year's housing supply target of 680 (net completions). End of year monitoring information is anticipated by end of May 2019. The due date has been extended end of plan period to allow delivery across the entire plan period (2016 – 2020) to be reflected.	Development Services
	CGW 01(e)	Support planning applications on outstanding allocated sites or suitable windfall sites to help meet housing targets.	31-Mar-2020	/			Support provided on sites to support achievement of housing targets.	Economic Growth Service
	CGW 01(f)	Begin the review of the Local Plan.	31-Jul-2018	/			Local Plan review commenced in spring 2018.	Economic Growth 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	/			First round of bidding complete. In March Cabinet approved a series of applications that bid for CIL monies in line with the approved process.	Economic Growth 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	/		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	Conservation areas approved. Reports considered by O&S, Cabinet and Council in December 2018.	Development Services
	CGW 02(b)	Review the buildings at risk register (BAR).	31-Mar-2019	/		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	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.	Development Services
	CGW 02(c)	Adopt local list of historic buildings for Burntwood & Hammerwich	31-Oct-2018	31-Dec 2019*		<div style="width: 45%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 45%	List of proposed buildings has been prepared. Consultation has not yet started. Previously the due date was extended to March 2019. This has been further extended to December 2019 due to external factors.	Development Services
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*		<div style="width: 90%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 90%	DEFRA has approved the council's draft Air Quality Action Plan, subject to consultation. Stakeholders and public will be asked to give views in May/June 2019. Plan to be launched post consultation. Deadline extended due to external factors and to allow consultation to take place.	Regulatory Services, Housing & Wellbeing
	CGW 03(b)	Implement environmental crime strategy.	31-Oct-2018	/		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	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 project is on hold.	31-Mar-2019	On hold.		<div style="width: 0%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 0%	The project is on hold and will be considered as part of the next plan period.	Leisure & 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	/		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	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.	Joint Waste Service
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*		<div style="width: 20%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 20%	Heads of terms have been drafted between the District Council and Lichfield Tennis Community Interest Organisation (CIO). The CIO are currently preparing a redevelopment package for the courts and grant applications to cover the costs. The deadline has been extended to October 2019 to allow for the CIO to progress with their plans.	Leisure & Operational Services
	CGW 06(b)	Transfer line of Lichfield Canal to trust.	31-Mar-2020	/		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	Transfer of four sites to the Canal Trust is now complete.	Legal, Property and Democratic Services
	CGW 06(c)	Implement public open space transfer/adoptions plan and review existing policy.	31-Jan-2019	31-Mar-2020*		<div style="width: 70%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 70%	The council does not adopt any newly created open spaces on new developments and instead developers are asked to find alternative sustainable solutions for the provision of public open space. On historic planning agreements where the council is under an obligation to adopt public open space, those adoptions are progressing.	Leisure & Operational Services

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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	Progress bar of action	Latest position	Responsible HoS
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 council continues to work with developers and registered providers to encourage/enable new affordable homes. The total number of affordable completions is being finalised with all the registered providers. The expected number is 224, which exceeds the target of 158 and is the highest number of affordable completions ever recorded. The expected number broken down by tenure are: affordable rent (88), social rent (60) and shared ownership (76).	Regulatory Services, Housing & Wellbeing
	CGW 07(b)	Identify and transfer land in our ownership suitable for affordable housing development.	31-Mar-2020	/			Cabinet approved the sale of land at Leyfields and Netherstowe to Bromford Housing. Purchase will complete following planning application approval, due end of June 2019.	Legal, Property and Democratic 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*				Cabinet approved a proposal in March 2019 to purchase up to four properties to be used as part of a Homelessness and Rough Sleeper pathway. The procurement exercise to procure a provider for this was successfully completed in April 2019 and we are currently in the stand-off contract period. Once the provider is in place and the service is operational, discussions about the properties to purchase will take place. We currently expect the service to become operational in July 2019. The s106 monies will be used to purchase properties in 2019/20.
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	/			Schedule 17 applications continue to be received and processed in respect of Phase 1. A formal petition has been submitted to Phase 2 Additional Provision 2 as regards the proposed closure of Common Lane, Kings Bromley. This matter will be heard by the Select Committee on 29th April. Additional comments made on the Phase 2 AP2 Environmental Statement.	Development Services; Economic Growth Service

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A council that is fit for the future

Our Strategic Plan commitment - what we will do	URN	Key projects (2018 - 2020)	Original due date	Revised due date	Status icon	Progress bar of action	Latest position	Responsible HoS
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	/		<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>	O&S considered emerging draft MTFS in November 2018. Consultation completed/compiled in December 2018. Approved by council in February 2019. The MTFS will be updated ongoing.	Finance and Procurement
	F4F 01(b)	Deliver unqualified audited accounts.	31-Jul-2019	/		<div style="width: 50%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">50%</div></div>	2017/18 accounts approved in July 2018. Work on 2018/19 accounts underway. Set to be approved in July 2019.	Finance and Procurement
Embed our corporate values throughout the organisation.	F4F 02(a)	Approve the people strategy.	30-Mar-2019			<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	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. Previously the due date was extended to spring 2019. This has been further extended to 31 December 2019.	Corporate Services
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*	 	<div style="width: 50%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">50%</div></div>	Preparatory discussions have started with relevant sections. Research into best practice has also started with a view to formal review of customer promise and experience expected by autumn 2019. Previously the due date was extended to spring 2019. This has been further extended to October 2019.	Corporate Services; 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	Progress bar of action	Latest position	Responsible HoS	
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	/			Digital strategy drafted and capital funding secured. Key work streams underway for development of service desk, roll out of office 365 and transition to cloud.	Corporate Services	
	F4F 04(b)	Roll-out Jadu to wider services in order to decommission Lagan.	30-Aug-2019	/			Waste, street scene, ASB all launched and being used by customers. Environmental health requests being developed. Taxi licensing being developed. Due for launch in May/June 2019. Alcohol licensing etc to be looked at after launch of above services. Mobile working via Jadu being trialled in street scene in spring 2019.	Corporate Services; Customer Services, Revenues & Benefits	
	F4F 04(c)	Launch Modern Gov - democratic system - to members and officers.	01-Oct-2018	30-Jun-2019*				The system is live and used by Committee Services, some members and the majority of officers for accessing digital papers. A roll out plan to members to use ModGov for all meetings has been prepared and will be implemented from June 2019, following the elections. A roll out plan for using report manager by officers to be implemented by end of June 2019. The due date has been extended until June 2019.	Legal, Property and Democratic Services
	F4F 04(d)	Deliver line of business system and integrations for regulatory services.	31-Mar-2019	30-Jun-2019*				The team are using Uniform/Enterprise for environmental protection general service requests (the team's largest workload) and further development work is ongoing. The Private Sector Housing section had a configuration day on 21 May 2019, it is hoped to commence use as soon as possible. Due date has been extended to 30 June 2019.	Leisure & 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.	Leisure & 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.	Development Services	
	F4F 04(g)	Continue digitisation programme for waste processes.	30-May-2019	31-Oct-2019*				All forms have been delivered and are serving customers on a daily basis – only form not yet developed is a fully integrated version of missed bins. This will be considered after the refresh of the current forms package/website which will be delivered in late May 2019. Round Balancer will be in place in May 2019 to start the round reviews and the final version is being tested. The due date for this work has been extended until October 2019.	Joint Waste Service
	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	Progress bar of action	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.	Legal, Property and Democratic Services
	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.	Corporate Services
	F4F 06(b)	Develop new Strategic Plan 2020 - 2024.	28-Feb-2020	/			Timeframe and process for plan created drafted and to be considered by O&S and Cabinet in June 2019. Plan in line to be produced by February 2020 ready for approval by Full Council.	Corporate Services
	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.	Legal, Property and Democratic 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. Future of commercial training agreed and will be rolled out fully in 2019/20.	Chief Executive
	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	Progress bar of action	Latest position	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 or a variety of topics.	Corporate Services
	F4F 07(b)	Deliver elections review.	30-Sep-2018	30-Sep-2019			Scope agreed and being supported by Fit for the Future project team. As Is and To Be processes mapped. Benchmarking data obtained.	Legal, Property and Democratic Services
	F4F 07(c)	Deliver waste, parks and grounds maintenance review.	31-Dec-2019	31-Dec-2019			The review of waste is underway. Key milestones agreed and the ambition to report to Cabinet in December 2019. The scope now excludes parks and grounds maintenance which will be picked up in due course as part of the overall Fit for the Future programme.	Joint Waste Service; Leisure & Operational Services
	F4F 07(d)	Deliver development management review including implementing IDOX and enterprise.	30-Sep-2019	/			Number of changes implemented over the last 12/18 months in terms of process and procedures. DMS work almost complete and will be doing further IT updates between now and mid-2019. A few more changes set to be implemented as part of on-going improvements in the service area. Admin team changes implemented and principal officer now dedicated to improvement project lead role from February.	Development Services
	F4F 07(e)	Implement property investment strategy.	31-Mar-2019	31-Jul-2019*			Governance in place with all meetings scheduled for officer group and dates agreed for member group. Resources being put in place with estates manager now in post. Investment processes being mapped for delivery in 2019/20 and data cleanse underway along with implementation of new system. Development company ready to be set up and all paperwork in place apart from business plan, which will be ready for incorporation in the new financial year. This is now being moved to business as usual for investment. The due date has been extended to 31 July 2019.	Chief Executive
	F4F 07(f)	Bring forward and adopt business case for development of Bore Street shops.	31-Dec-2018	31-Dec-2019*			Sketch designs prepared by architects and costs estimated. Some soft marketing testing undertaken with a view to preparing a business case to seek approval from Cabinet in 2019. Review to be carried out of actions required. Previously the due date was extended to June 2019. This has been further extended to 31 December 2019.	Legal, Property and Democratic Services
	F4F 07(g)	Consider future office requirements for council and deliver business case.	31-Jan-2019	31-Dec-2019*			Branded as the Lichfield Hub, a project board of partners has been established to consider public and voluntary sector accommodation requirements in the district. The current Frog Lane site may be considered as part of the Birmingham Road site project. Deadline has been extended to 31 December 2019.	Legal, Property and Democratic Services
	F4F 07(h)	Replace sundry debtors system.	01-Oct-2018	31-Dec-2019*			Draft options appraisal prepared and under consideration. Previously the due date was extended to June 2019. This has been further extended to 31 December 2019 to take into consideration outcomes from the revenues and benefits review (see below).	Customer Services, Revenues & Benefits
	F4F 07(i)	Deliver the revenues and benefits service review.	31-Mar-2019	31-Jul-2019*			All the consultants who were interested in the contract have provided a submission and they have been considered. Interviews will take place w/c18 March 2019. A report is expected to Cabinet in July 2019.	Customer Services, Revenues & Benefits

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