

SUBMISSION TO STRATEGIC OVERVIEW AND SCRUTINY COMMITTEE

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Agenda item: 6

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SUBMISSION BY THE CABINET MEMBER FOR COMMUNITY AND ORGANISATIONAL DEVELOPMENT

One Year Action Plan - Mid Year Performance Report 12/13

1. Purpose of the report

- 1.1 To update Members on progress achieved against the activities and projects set out in the District Council's 2012/13 One Year Action Plan and invite questions and comment (or where appropriate, for Members to request a more detailed report or refer an issue to another Overview and Scrutiny Committee)
- 1.2 To ask Members to consider and comment on any proposed changes against the original Plan (ie. revised targets)
- 1.3 To alert Members to new and emerging issues now being progressed by the District Council which were not included in the original Plan.

2. Background

- 2.1 Sound governance of the organisation needs to be built on strong performance management principles. In Lichfield District Council terms this means that in particular we need to monitor and manage the progress on our strategic priorities, as set out in the Plan for Lichfield District 2012 - 16 ('the Plan') which was based on in-depth research and Member manifesto commitments.
- 2.2 The 2012 / 13 One Year Action Plan, which builds upon the themes and long term outcomes set out in the Plan, was scrutinised by this Committee in February 2012 and was subsequently approved by Cabinet and Full Council.
- 2.3 The mid year performance report is attached at **Appendix A**.
- 2.4 This Committee is charged with the responsibility for monitoring and reviewing the Strategic Plan. In addition, the other Overview and Scrutiny Committees also monitor aspects of performance which fall within their respective terms of reference / work programme and report their findings back to Full Council. Where relevant, work undertaken by the other O&S Committees is referenced in the progress report.

3. Our Approach to Performance Management

- 3.1 Each One Year Action Plan ensures that we remain on track towards our long term goals as set out in the Plan for Lichfield District. These goals are also reflected as annual targets within the Service Plans which Member Panels scrutinise during the autumn of each year, and these targets are subsequently cascaded through the organisation via the annual performance and development reviews which take place with the majority of employees.
- 3.2 The Coalition Government has introduced a 'lighter touch' to performance management, greatly reducing the number of performance indicators that we are required to collect and report on. Consequently, we have greater discretion to decide how we assess our own progress as an organisation. It is therefore important that we have robust mechanisms in place to achieve this. A key aspect of this is the annual service planning process.

- 3.3 We are currently preparing Service Plans for 2013/14 and where appropriate, requesting managers to select their top ten performance indicators which they consider to be generally indicative of the performance of their respective teams. Members will have an opportunity to comment on these during the service planning Panel meetings and may, if they wish, request monitoring reports against these indicators.
- 3.4 In addition to the cycle of service plans, we also engage in various projects, surveys and award schemes that we use to compare and test out aspects of our service delivery. These include:
- **Staffordshire One Place** - this was a project sponsored by the Staffordshire Chief Executives (and funded by Improvement and Efficiency West Midlands) which focused on four areas of activity: revenues and benefits, building control, planning and environmental health. CIPFA supported the piece of work and generated some rich benchmarking data
 - **Charging analysis** - this piece of work was again commissioned and funded as per above and analysed the local charging regime in comparison with other councils across the county and nationally. Overall, this concluded that we have a strong approach to charging but the data did flag a small number of areas for further investigation.
 - **Green Flag award** - this is a quality award which measures various aspects of our parks management including participation, event management, marketing and operational management. An assessment is undertaken every May; the award for Beacon Park has been retained for a second year
 - **Active People survey** - this survey is undertaken by Sport England every autumn and compares how active our population is (based on the number of adults who are active for 30 minutes on at least 3 separate occasions per week) with other local authorities
 - **British Association of Landscape Industries (BALI) award** - for restoration and regeneration of Beacon Park
- In addition, the Annual Audit Letter provides reassurance regarding the financial management of the Council and the value for money achieved.

4. The Half Year Report

- 4.1 The Mid Year Performance Report provides a resume of progress made between 1st April and 30th September 2012 (referred to as 'this period' in Appendix A). Members will appreciate that several weeks have elapsed between the end of the reporting period and the date of the Committee and therefore some of the performance commentaries will have progressed or the position changed, for example a Special Council meeting has been called to consider the Local Plan within the context of the Two Rivers proposals. However, for consistency, the progress set out is at 30th September.
- 4.2 Members have previously requested more information to enable comparisons to be made year on year and where possible, this has been included within the report. The majority of comparisons are made between April - September 2011/12 with April - September 2012/13; this is referred to as 'the equivalent period'.
- 4.3 In some instances, based on an assessment of priorities and progress to date, Cabinet Members are recommending amendments to the measures and targets in the report; these are clearly specified in the report as a **revised target**.
- 4.4 As is to be expected, there are a number of new or emerging areas of work that were not fully reflected in the One Year Action Plan was drafted and approved. These include:
- High Street Innovation Fund
 - Troubled Families (Supporting Troubled Families in Lichfield District)
 - Armed Forces Community Covenant
- These are referred to within the report as **new activities and projects**.
- 4.5 Also attached at **Appendix B** is a performance data update. The charts provide an update on performance against a selected number of measures although there are many other indicators that the Council uses at an operational level.

5. Recommendations

- 5.1 That Members consider and comment on the Mid Year Performance Report attached at **Appendix A** and the bar charts attached at **Appendix B**

6. Community Benefits

- 6.1 The effective scrutiny of performance data drives performance improvement leading to direct benefits for the community through improved services and value for money based on achieving key priorities.

7. Financial Implications

- 7.1 The financial performance is also being reported at this meeting.

8. Plan for Lichfield District Implications

- 8.1 The report identifies what the Council has achieved so far in its priority areas against the targets it set in the One Year Action Plan for 2012/13

9. Sustainability Issues

- 9.1 The information scrutinised contains components related to this area of performance.

10. Crime and Community Safety Issues

- 10.1 The information scrutinised contains components related to this area of performance.

11. Risk Management Issues

- 11.1 The following risk has been identified as relevant to this report.

Risk Description	Likelihood / Impact	Status	Risk Category	Countermeasures
Information provided to Members is too 'high level' and inadequate for robust scrutiny	Medium / medium	Material	Reputation	Cabinet Members and Directors are in attendance at the O&S meeting and can elaborate on the content of the report Members can request further details or a separate report on any item referred to in the report Members are routinely asked for feedback on the layout and content of the report so that improvements can be made
Failure to achieve actions / commitments made in the One Year Action Plan 2012/13	Medium / Medium	Material	Reputation	Activities and projects / measures and targets / actions are also included in the Service Plans which form the focus of team efforts on a day to day basis; they are regularly monitored by managers to ensure progress remains on track The Corporate Risk register is reviewed regularly by managers and updates reported on a regular basis to Audit Committee

A Plan for Lichfield District - 2012/13 One Year Action Plan

Half Year Performance Overview

✓	On Target
=	In Progress
✗	Behind target

Activities and Projects 2012/13	Measures and Targets 2012/13	On Target?	Current Performance (including comparative data where available)
Strategic Theme: Supporting People <i>A district where everyone shares in an improved quality of life and community wellbeing</i>			
Long Term Outcome: We'll help people to be and to feel secure in their homes, neighbourhoods and town and city centres by tackling crime and anti-social behaviour			
Co-ordinate low level intervention activities (e.g. mediation / problem solving) to prevent escalation of anti social behaviour <i>(Councillor Greateorex)</i>	<u>New target</u> The incidence of anti social behaviour in 2012/13 to be a reduction on the 11/12 outturn of 1807 incidents	✓	As at end of September 2012, 894 incidents (1099 during equivalent period 11/12); reduction of 19%.
Provide support and advice to repeat victims of anti social behaviour <i>(Councillor Greateorex)</i>	Target for increased victim support to be based on 2011/ 12 performance data (note this will be available in May 2012)		The District Council and partners will continue to support repeat victims of ASB as part of their ongoing role. However, it has not as yet been possible to develop a meaningful target to measure this activity and therefore it is suggested that activity is removed from the Action Plan 12/13
Provide positive activities to divert young people from anti social behaviour/crime <i>(Councillor Mrs Richards)</i>	Implement Positive Futures programme in accordance with funding agreement (including reducing ASB by 5% in targeted wards; 24 young people involved with focused crime prevention education; 100 young people receiving drug advice; 25 achieving qualifications or accreditation and 100 young people more active in sport and physical activity)	✓	On track to meet targets agreed with the funder, Catch-22. October 2011 – March 2014. The number of participants is up by 69% to 174; 5 young people have achieved Sports Leaders qualifications and 14 are presently seeking Bronze Arts Awards or coaching qualifications. Positive Futures has helped support a drop in incidences of ASB in the targeted areas like north Lichfield (-20%) and in Fazeley / Mile Oak (-35%). ASB in Burntwood has remained stable.

Activities and Projects 2012/13	Measures and Targets 2012/13	On Target?	Current Performance (including comparative data where available)
Long Term Outcome: We'll support and encourage individuals and groups to take responsibility for shaping and improving their communities through voluntary effort and social action, and support a thriving and diverse community and voluntary sector			
<p>Refocus community development team to support District wide strategic projects, whilst continuing to prioritise areas of social disadvantage e.g. promoting health and wellbeing and lifestyle improvement <i>(Councillor Greateorex)</i></p>	<p>Achieve project milestones</p>	<p>=</p>	<p>Some refocusing achieved including extension to cover Lichfield city and agreement reached with funders for more flexible use of resource. Additional income negotiated with Bromford, Lichfield City Council, Armitage with Handsacre Parish Council and Fazeley Town Council (reported to Cabinet @ May 2012). After a funding review by partners, a different approach will be taken in the Burntwood area; a reduction in income means that the service can no longer be provided in the way it had been configured in the past. Team focusing on getting people back into employment through Work Clubs; 58 gained employment during period (compared with 15 last year)</p>
<p>Support voluntary and community organisations to embed the new Service Level Agreements and, monitor the delivery of the agreed outcomes <i>(Councillor Greateorex)</i></p>	<p>SLA targets are achieved</p>	<p>=</p>	<p>Six monthly monitoring meetings with 9 voluntary and community sector providers commencing in October; evaluation of commissioning process in progress, to include consultation with reconvened CHH OSC Member Task Group (autumn 2012)</p>
<p>Explore and pursue opportunities for community asset transfer <i>(Councillor Mrs Stanhope)</i></p>	<p>Identified assets transferred</p>	<p>=</p>	<p>The Community Right-to-Bid regulations have been recently published; implications are being assessed Negotiations are continuing to transfer part of Darnford Park to the Lichfield and Hatherton Canals Restoration Trust.</p>
Long Term Outcome: We'll help and support vulnerable adults, families and children to live independent and fulfilled lives in their own homes and communities, and prevent homelessness wherever we can			
<p><u>New activity / project</u> Contribute to improving the life chances of troubled families living within the District <i>(Councillor Greateorex)</i></p>	<p>Number of troubled families confirmed Families who interface with the District Council identified</p>	<p>=</p>	<p>A data analysis exercise has identified 44 'troubled families' living in the District; a report was received at the September meeting of CHH O&S and Members advised that this initiative will be rebranded 'Supporting Families in Lichfield District'</p>
<p>Improve the experience of customers through earlier completion of Disabled Facilities Grants <i>(Councillor Pritchard)</i></p>	<p>Target for % of DFG's fast tracked to be set based on 2011/12 performance data</p>	<p>✓</p>	<p>The average time from enquiry to completion of Disabled Facilities Grants is 21.8 weeks during this period (35.1 weeks during the equivalent period). 60% of DFG's have been completed through the fast track process (8% during equivalent period)</p>

Activities and Projects 2012/13	Measures and Targets 2012/13	On Target?	Current Performance (including comparative data where available)
Continue to deliver the homelessness prevention and assistance policy <i>(Councillor Pritchard)</i>	10% increase in preventions from 2010/11 baseline	✓	98 households had their homelessness prevented during this period compared to 75 for equivalent period. 12 households were assisted through the homeless prevention fund (3 during equivalent period)
Target the areas identified for improvement in meeting our commitment to the Public Sector Equality Duty including improved reporting on how services delivered meet the needs of people identified in the Act (also relevant to other people outcomes) <i>(Councillor Greateorex)</i>	Equality Impact Assessments (EIAs) completed Relevant equality information monitored and actions taken and published in the annual Equality Statement with a focus on Housing, Leisure and Benefits area	= =	A total of 44 EIAs have been completed (2 during this six month period) Work ongoing to review actions reported under inaugural corporate Equality Statement (published 2012) ready for 2013 statement. Housing, Leisure and Benefits areas prioritised.
Long Term Outcome: We'll improve health and wellbeing of the whole population making sure we make the biggest improvement for people with the lowest life expectancy			
Provide accessible, affordable and popular sports and leisure activities that are accessed by all parts of the community especially those with greatest need <i>(Councillor Mrs Richards)</i> Continue to identify and address home and lifestyle risks through the Lichfield One Place projects <i>(Councillor Pritchard)</i> Assist the development of a new health centre for Burntwood <i>(Councillor Mrs Richards)</i>	Increase adult participation in sport and physical activity (according to Sport England's Active People survey – 2011 level is 23.3%) Increase membership of our leisure centres from our targeted groups by 5% Complete and adopt a new Sport and Physical Activity Strategy Achieve project deliverables Achieve the project milestones	= ✓ = ✓ ✓	Sport England carries out their annual survey in October and therefore the 2012 results are not yet available The number of concessionary Leisure Activity Passport holders has increased from 1459 in March to 1681 at the end of August, a rise of 15%. Sport and Physical Activity Strategy is currently being drafted; on target for presentation at OS, P&P O&S Committee in Jan 2013 11 training events delivered (12 in equivalent period) with 239 home visitor attendances (261 in equivalent period). Member training event delivered in May attended by 31 elected Members Cabinet has approved the leasing of the area to Prima 200 for the development of a health centre, subject to agreement with our landlords, CISWO. Planning permission has been secured and designs prepared and tenders sought for the build

Activities and Projects 2012/13	Measures and Targets 2012/13	On Target?	Current Performance (including comparative data where available)
Strategic Theme: Shaping Place A district where people love to live work and visit with a high quality residential, community and commercial environment			
Long Term Outcome: We'll enhance and protect the District's built environment assets, its historic environment, open spaces and local distinctiveness			
Prepare Local Development Framework Core Strategy including principles of sustainable development and the protection of key built and natural environmental assets. ¹ (Councillor White)	Submission of Core Strategy to Secretary of State by November 2012.	✓	Publication version of the Local Plan approved by Cabinet and Full Council in July; six weeks of public consultation completed on 10 th September with approximately 125 responses being received. These have been assessed along with the potential implications for the Local Plan. Submission of the Plan to the Planning Inspectorate expected early in the new year.
Implement the post-restoration plan of the historic parks of Lichfield (Councillors Mrs Flowith and Mrs Richards)	Achieve the project milestones of agreed programme which include implementing new project governance structure, completing the capital works, opening the café and kiosk, maintaining Green Flag standards, implementing the event programme, supporting the Friends Group, restructuring the parks service and progressing with the development of a skatepark.	=	Capital works are very near completion; the only outstanding matters relate to shrub planting and interpretation. Chandlers opened their new bistro and café in May. There has been a successful events programme which is detailed elsewhere. The Friends Group continues to meet, the Green Flag award was retained in June and an application for a skatepark has been submitted, the award for the project was received as part of the BALI landscape awards and the project was also short listed for an award at the Southern Staffordshire regeneration awards
Long Term Outcome: We'll work with others to provide access and choice to a range of market specialist and affordable homes that meet the needs of our existing and future residents			
Develop Tenancy Strategy (Councillor Pritchard)	Approved by May 2012	✓	Tenancy Strategy considered by CHH O&S Member Task Group and approved by Cabinet in May; an annual review of the Strategy was agreed.
Develop Housing Strategy 2012/16 (Councillor Pritchard)	Approved by December 2012 Revised target Approved by February 2013	=	Strategic Housing Partnership considering evidence and emerging priorities. The draft Strategy is to be considered by CHH O&S in January 2013 with a revised target for approval by Cabinet and Council in February 2013.

¹ *Note the Local Development Framework (now formally known as the Local Plan following change in regulations) is fundamental to achieving all of the Place outcomes.

Activities and Projects 2012/13	Measures and Targets 2012/13	On Target?	Current Performance (including comparative data where available)
Revise Housing Allocation Policy (<i>Councillor Pritchard</i>)	Approved by December 2012 Revised target Approved by March 2013	=	The revision of the Housing Allocation Policy is dependent on determining how the Housing Register will be delivered in the future. Options for future delivery are being considered in conjunction with Bromford Housing and a further Member Task Group is planned for later this year with a revised target for approval by Cabinet by March 2013.
Deliver increased levels of affordable housing to meet varied requirements across the District (<i>Councillor Pritchard</i>)	Target of 25 affordable homes delivered District-wide plus a further 54 units of supported housing and 6 shared ownership homes upon the completion of the Friary Outer Scheme	=	11 affordable homes developed during this period (22 in the equivalent period). Three housing schemes are currently on site – Lullington Road in Clifton Campville which will deliver 4 affordable homes for rent and 3 for sale, Hawkesyard Village in Armitage with Handsacre which will deliver 4 homes for rent in the autumn and Friary Outer which will deliver 54 sheltered and 6 shared ownership apartments by June 2013
Long Term Outcome: We'll ensure a cleaner and greener environment with high levels of environmental cleanliness and stewardship			
Improve street and environmental cleanliness (<i>Councillor Mrs Flowith</i>)	At least 95% areas graded as satisfactory or better	✓	Although central government removed National Indicator 195 as a measure of cleanliness we have continued to measure in this way, with more emphasis given to open spaces and residential areas. During this period, we have measured 1445 areas / streets across the district. Only 5% of these areas fell below our target level of cleanliness, of these areas just over 4% were for litter with the remaining being for detritus.
Maintain recycling performance (<i>Councillor Mrs Flowith</i>)	60% or more recycling rate	✓	The overall recycling performance is very strong, this primarily being driven by a substantial increase in organic waste due to the wet summer. Organic tonnage is up 1100 tonnes compared to the same period last year. Dry recycling tonnage is up on last year and residual waste continues to decline. Performance last year was 57.3%
Adopt the green infrastructure and new play areas at Hawksyard, Armitage (<i>Councillor Mrs Richards</i>)	Adoption completed to time and standard to meet project objectives	✓	The adoption of the open space and development of new play areas is progressing in accordance with the S106 agreement although progress is slow because the rate of build and sales is affected by the economic situation. Designs for the first new play area and associated landscaping are currently being prepared following a decision as to where to locate the community centre

Activities and Projects 2012/13	Measures and Targets 2012/13	On Target?	Current Performance (including comparative data where available)
Deliver new/enhanced areas of nature conservation value <i>(Councillor White)</i>	Implementation of Chasewater and Gentleshaw High Level Stewardship Capital Programme	✓	Schemes have been completed including restoration of 20 hectares of heathland. Sustainable heathland management (nature conservation grazing) is currently being enacted on 41 hectares at Chasewater. A further capital works application is being submitted to Natural England at the end of December for funding for an additional 3 years for protection and enhancement of the nature conservation resource at Gentleshaw Common.
Promote the protection of valuable areas of open space and nature conservation in new schemes in line with the District's Biodiversity Action Plan <i>(Councillor White)</i>	Preparation of a new Biodiversity Strategy by end of March 2013	=	A Biodiversity and Development Supplementary Planning Document is currently being created and reviewed. This will replace the Policy Section of the Biodiversity Strategy. The new Biodiversity Strategy (2013 – 2023) and a Lichfield District Council Habitat Action Plan (reviewed every 2-3 years) is currently being prepared in parallel with the above with support from the Biodiversity Steering Group
Long Term Outcome: We'll require a range of sustainable transport choices for our communities with good local, regional and national transport links			
Produce a sustainable travel plan for the council (our internal operations and employees) including promotion of active travel <i>(Councillor Mrs Flowith)</i>	Reduction of 3% in the carbon emissions for the district. Revised target Plan produced	✗	Work on this has not started, resource from outside the authority will need to be sourced.
Incorporate a Sustainable Transport Policy within the Local Plan Core Strategy <i>(Councillor White)</i>	Policy agreed by summer 2012	✓	Draft Sustainable Transport Policies incorporated into the Publication version of the Local Plan and then subject to consultation.
Identify local transport priorities with Staffordshire County Council and the two Local Enterprise Partnerships <i>(Councillor White)</i>	Implement measures to improve the sustainability of the community transport scheme Revised target Decide which Local Transport Body to be part of by 28 September 2012	✓	Cabinet decided which Local Transport Body the Council should be part of on 28 th September 2012. LDC has contributed comments to inform the identification of local transport priorities in the emerging Local Transport Plan and also subsequently commented on the draft Plan. Relevant cross-references to the Local Transport Plan are made in LDC's draft Local Plan.
Long Term Outcome: We'll reduce carbon emissions and promote energy efficiency and renewable energy within the home & workplace			
Deliver 2012-13 Action Plan of the Carbon Reduction Plan <i>(Councillor Mrs Flowith)</i>	Achieve Action Plan milestones	✓	The key action for this year is the development and approval of the carbon targets which have been embedded in the Local Plan. The Council's carbon emissions from its own activities have fallen by 4% between 2008/9 and 2011/12. The emissions for all District activities have fallen by 7.4% between 2005 to 2010. Per capita emissions over the same period have fallen by 10.7%.

Activities and Projects 2012/13	Measures and Targets 2012/13	On Target?	Current Performance (including comparative data where available)
Work with the Developers to move forward the Friarsgate Shopping Centre scheme <i>(Councillor Wilcox)</i>	Achieve project plan milestones	=	Revised Planning Application submitted
Develop the Friary Outer Scheme <i>(Councillor Wilcox)</i>	Development delivered to budget and on time, and to the required operator specification, whilst causing minimum disruption to the city	=	Development underway although slightly behind programme; hotel operator secured
Prepare delivery plans on the back of the Lichfield and Tamworth Economic Strategy aimed at supporting the role of town centres <i>(Councillor White)</i>	Facilitate discussions and develop plans for a town centre development serving Burntwood	=	Policy included in Local Plan for a town centre at Burntwood.
Long Term Outcome: We'll position the District as a good place to do business and maintain its position as one of the highest employment areas in the West Midlands by encouraging entrepreneurship, innovation, inward investment, wealth creation and skills development			
Work with the Lichfield and Tamworth Business and Economic Partnership, the Greater Birmingham & Solihull and the Staffordshire & Stoke Local Enterprise Partnerships to grow businesses and pursue economic growth <i>(Councillor White)</i>	Encourage net increase in number of employment opportunities within the District Achieve incorporation of Think Local4Business (TL4B) by April 2012 Deliver Lichfield & Tamworth Business Enterprise Partnership (BEP) Action Plan	✓ ✓ ✓	No specific figures available in terms of job creation. However, taking Job Seekers Allowance claimant rate as a proxy, there has been a reduction from 2.7% at March to 2.3% at September 2012 The new company is now trading. 900 businesses in total are members of TL4B and the marketing campaign is underway The BEP Action Plan continues to be delivered including supporting partners with the High Street Innovation Fund (see above), lobbying BT and the County Council for better provision of Broadband services to main business areas and securing funding (via the GBS LEP) for a grant scheme for business development (launching September 2012), and for enterprise and start up development (anticipated launch end 2012),. In addition, a Business Networks Forum has been established, a quarterly Business Brief is sent to 7,300+ local businesses and popular business events have been organised, including the Pop Up Show (41 exhibitors)
Develop Working Together for Business Growth in partnership with the Local Better Regulation Office (LBRO) <i>(Councillor Pritchard)</i>	Proposal developed, grant secured, application produced and In2Gov website developed	✓	'Talk to Reg' website launched in September; this site signposts business customers to named services, named officers and contact numbers based on the postcode of the business. Demonstration of the website provided to CHH O&S in September

Activities and Projects 2012/13	Measures and Targets 2012/13	On Target?	Current Performance (including comparative data where available)
Long Term Outcome: We'll build a more prosperous district through heritage, tourism, and culture and by encouraging the development of creative, visitor and leisure industries			
Work on Mercian Trail and promotion of the Hoard <i>(Councillor Wilcox)</i>	Support the Staffordshire Mercian Hoard Trail Partnership to secure a long term display of the Hoard in Lichfield Cathedral	✓	Exhibition mounted at the Cathedral in June 2012 and will be developed further over the coming months. Memorandum of Understanding between the Mercian Trail partners devised and being submitted for endorsement to each of the partner's governance arrangements; approved by LDC Cabinet in September.
Align Rate My Place with the national Food Hygiene Rating scheme <i>(Councillor Pritchard)</i> Stage an extensive range of events and festivities in our parks and urban centres including celebrating the 2012 Torch Relay visiting the District, commemorating the 100 th anniversary of the sinking of the Titanic, staging the 14th Lichfield Proms in Beacon Park, and the Heritage weekend <i>(Councillors Mrs Richards and Mrs Flowith)</i>	Completed June 2012 Successful staging of events	✓ ✓	Grant of £71k awarded by Food Standards Agency for joint development work of the scheme with 7 Local Authorities; funding accepted by Cabinet in Jan 2012. New scheme launched in June during Food Safety week. Presentations made to Regulatory and Licensing Committee in June 2012 and CHH O&S in September. Letter of thanks for coordinating bid received from FSA The district council staged a full programme of events and festivals during the spring and summer of 2012 including the Titanic Commemorations, The Big Jubilee Lunch, the 2012 Olympic Torch Relay, the Lichfield Food Festival and the Lichfield Heritage Weekend. A full report and analysis was presented to OSLP&P O&S in September. Estimated visitor numbers were 60,870 for events organised directly by the District Council and 91,300 at events organised by organisations directly funded by the Council, including the Lichfield Festival and Lichfield Arts.
Prepare, adopt and implement the District Cultural Strategy <i>(Cllr Mrs Flowith)</i>	Achieve sign up to the strategic aims and action plan	=	Framework Strategy is being discussed with major stakeholders. The Arts Partnership is being transformed into an independent Arts Network to support the Strategy.
Promote Lichfield and District to encourage greater visitor numbers <i>(Cllr Mrs Flowith)</i>	Achieve milestones of Tourism Welcoming Services Project	✓	The team continues to deliver its wide variety of tourism marketing, including the Visit Lichfield Guide, the What's On Guide, e newsletters, www.visitlichfield.co.uk , a mobile phone application, groups' promotion and support as well as provide a welcoming service at the tourist information office. This work will continue throughout 2013, and in particular focus on promoting the city centre in partnership with the work on the High Street Innovation Fund to help boost trade and footfall. Footfall remain high at local attractions with visitor figures for the District in 11/12 recorded as over 3 million.

Activities and Projects 2012/13	Measures and Targets 2012/13	On Target?	Current Performance (including comparative data where available)
Embed the new Service Level Agreements relating to creating a prosperous District through tourism, heritage, arts & culture <i>(Cllr Mrs Flowith)</i>	SLA targets are achieved	=	Monitoring visits are scheduled for October; at Erasmus Darwin House, visitor numbers are up by 84% on the previous year
Establish the Lichfield Garrick Theatre Trust <i>(Councillor Wilcox)</i>	Successful incorporation and operation of a Company Ltd by Guarantee	=	The Council approved the setting up of the Garrick Trust in December 2011; the Trustees and Council are working together to achieve 'go live' during this year
Long Term Outcome: We'll create a vibrant rural economy and encourage rural enterprise			
Develop Parish and Neighbourhood Plans <i>(Councillor White)</i>	Within existing capacity, give advice to and share learning with communities who wish to prepare Parish and Neighbourhood Plans	✓	Where local communities are bringing forward proposals for neighbourhood plans the District Council is looking at how it can support these. In Stonnall, a neighbourhood plan has gained £20k from the DCLG to help its development. The District Council is advising on how this allocation can be best used to achieve the ambitions of the community through its Plan.
Analyse the outputs/outcomes of the rural master planning work and rural sustainability studies carried out to inform the Local Development Framework <i>(Councillor White)</i>	Develop policies to support rural employment	✓	Rural policies have been prepared and incorporated into the draft Local Plan and been subject to formal consultation.
Prepare delivery plans linked to the Lichfield and Tamworth Economic Strategy, promoting rural economic growth <i>(Councillor White)</i>	Develop an agreement regarding a Community Infrastructure Levy Scheme.	✓	Delivery Plans are in the process of being formulated for each of the key themes contained in the approved Lichfield and Tamworth Economic Strategy, including in relation to promoting rural economic growth.
THIS WILL BE UNDERPINNED BY BEING A WELL MANAGED COUNCIL			
<i>A good council that provides community leadership and delivers value for money services that people want</i>			
Long Term Outcome: We'll strengthen our community leadership and influencing role especially through effective relationships with partner organisations			
Continue to work with Partners in identifying opportunities to share accommodation and property asset resources <i>(Councillor Mrs Stanhope)</i>	Complete asset review as part of the Staffordshire Public Services Strategy Property Review	✓	Negotiations nearing completion regarding Staffordshire County Council occupation of Venture House, Lichfield.
Prepare and run the election of the Police and Crime Commissioner and actively support the new Police	Successfully administer the Police Commissioner Elections in November 2012	✓	Project Plan prepared, Polling Stations and count venue booked.

Activities and Projects 2012/13	Measures and Targets 2012/13	On Target?	Current Performance (including comparative data where available)
and Crime Panel (<i>Councillors Mrs Stanhope and Greateorex</i>)	Review of structures to enable effective working relationship with Commissioner and Panel	✓	Council approved Councillor Greateorex as its representative on the Police and Crime Panel (May 2012). LDC has represented all Staffordshire Community Safety Partnerships in 1-2-1 briefing meetings with prospective Police and Crime Commissioners
Develop and strengthen partnership arrangements especially through leadership of the District Board (<i>Councillor Greateorex</i>)	Delivery of District Board 2012/13 Action Plan	✓	The District Board endorsed both the Plan for Lichfield District 21012/16 and the Partnership Action Plan 12/13 for Lichfield District in March 2012. Progress against the Plan is monitored periodically through reports to the Board.
<u>New activity / project</u> Develop and strengthen relationships with the Defence Medical Establishment, Whittington	Sign the Armed Forces Community Covenant Arrange a Member Visit to Whittington Develop an action plan with partners	✓	Full Council endorsed the Armed Forces Community Covenant pledge in April and Covenant was signed at National Memorial Arboretum in May. Member visit scheduled for October
Long Term Outcome: We'll keep a tight control and management of the council's finances			
Proactively manage the Budget (Revenue and Capital) during the year, together with a review of the approved Medium Term Financial Strategy after the financial outcomes of Local Government Resource Review are announced later in the year (<i>Councillors Wilcox and Spruce</i>)	Balanced Budget	=	The Council's Financial and Treasury Management performance for the first quarter 2012/13 was reported to Cabinet in September 2012.
Undertake Treasury Management activities to monitor our cash flow and investments. Treasury Management Advisors contract to be retendered in 2012/13 (<i>Councillor Wilcox and Spruce</i>)	Adequate working capital available to deliver council's priorities/services. Treasury Management Advisors contract re-let.	=	The Council's Financial and Treasury Management performance for the first six months of 2012/13 is the subject of two reports on the agenda for this meeting of Strategic Overview and Scrutiny Committee.
Develop a new local scheme to support the Localisation for Council Tax (<i>Councillors Wilcox and Spruce</i>)	A new local scheme in place	✓	Council is currently out to public consultation on a draft scheme. A final scheme will be approved by Council at its meeting on 11 December 2012
Work with the County Council to develop a waste transfer station (<i>Councillor Mrs Flowith</i>)	Plans that are acceptable to the Members of both councils are approved	✗	Discussions with the County Council continue but progress has been limited. The Joint Waste Service may be required by the County to deliver to the County Four Ashes incinerator site from around January 2014, and with this timescale in mind the service is finalising the additional costs so that the County Council can be advised of the reimbursement that will be

Activities and Projects 2012/13	Measures and Targets 2012/13	On Target?	Current Performance (including comparative data where available)
			required and we can both provide for this in our budgets. There have been estimates previously made including one which went to Full Council in Spring 2011 but these need refining to take account of current round times and the waste transfer station in Tamworth Borough.
Long Term Outcome: We'll maximise the council's performance, innovation and efficiency, so we use our resources well and deliver good quality and better value services			
Implement a new Customer Relationship Management system as part of a Staffordshire-wide procurement and introduction of greater self-service through the website Revised target because self service element of the CRM will not be introduced until 13/14 (Councillor Greatorex)	Improvement in Customer Satisfaction ratings as measured through the Citizen Survey Amended target. Target not a relevant measure for project. Revised target Development system installed by October 2012; process redesign for street scene, waste management and environmental health completed by March 2013; new CRM installed by March 2013.	=	Procurement (via Staffordshire Connects partnership) completed. Project Initiation Document in draft. Process redesign underway
Improve the way we use technology to deliver savings and efficiencies including new telephony, desktop and the use of website applications (Councillors Wilcox and Spruce)	Achieve implementation plans Amount of transactions by electronic means increasing	=	A Council wide project for telephony was completed and fully implemented in May 2012
Progress the Staffordshire One Place project providing value for money and resilience through partnership/collaboration (Councillors Wilcox and Spruce)	Achieve milestones for Staffordshire One Place project on 4 key services (Revenues & Benefits, Planning, Building Control, Regulatory)	✓	<p>Revenues and benefits</p> <p>The revenues and benefits strand of Staffordshire One Place has developed into a specific project with Staffordshire County Council; District Councils have been invited to deliver the welfare benefits advice and financial assessment service on SCC's behalf. This proposal was approved by Cabinet in July. Lichfield District is one of three pilot authorities. The pilots will start in November and be evaluated in April 2013.</p> <p>Planning Services</p> <p>The Planning Advisory Service (PAS) have been procured by Tamworth Borough Council to develop a 'buy local' scheme across Staffordshire which will allow trading across Councils to respond to peaks and falls in planning applications / policy work and demand for specialist planning skills (i.e. conservation, urban design, arboriculture, ecology, landscape design or archaeology). A project initiation document is being drafted.</p> <p>No expressions of interest were received to share planning managers or cluster transactional planning applications (i.e. householder or minor applications), but lead managers continue to monitor the appetite and opportunity in this regard</p>

Activities and Projects 2012/13	Measures and Targets 2012/13	On Target?	Current Performance (including comparative data where available)
			<p>Building Control The Southern Staffordshire Building Control Service was launched on 1st January 2012 and comprises Lichfield District Council, Tamworth Borough Council and South Staffordshire Council. No expressions of interest were received on the further expansion of the service, but lead managers continue to monitor the appetite and opportunity in this regard.</p>

Appendix B Performance Indicator Charts Report

Cabinet Member; Cllr Louise Flowith

Performance Indicator	Latest Update	Trend in Performance/Demand for Service (Line shows a target where set)										
<p>NI 192 Percentage of household waste sent for reuse, recycling and composting</p>	<p>Figure as at 30/9/12</p>	<p>NI 192 Percentage of household waste sent for reuse, recycling and composting</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>57.00%</td> </tr> <tr> <td>2010/11</td> <td>57.00%</td> </tr> <tr> <td>2011/12</td> <td>58.00%</td> </tr> <tr> <td>2012/13</td> <td>64.00%</td> </tr> </tbody> </table>	Year	Percentage	2009/10	57.00%	2010/11	57.00%	2011/12	58.00%	2012/13	64.00%
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<p>NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter</p>	<p>This figure is based on locally collected data which is different to the now decommissioned NI195a, more streets are inspected to a different level which gives a more accurate picture of the condition of our streets. It is the figure for the first half of the year only.</p>	<p>NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>3.0%</td> </tr> <tr> <td>2010/11</td> <td>0.1%</td> </tr> <tr> <td>2011/12</td> <td>2.0%</td> </tr> <tr> <td>2012/13</td> <td>4.0%</td> </tr> </tbody> </table>	Year	Percentage	2009/10	3.0%	2010/11	0.1%	2011/12	2.0%	2012/13	4.0%
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Cabinet Member; Cllr Colin Greatorex

Performance Indicator	Latest Update	Trend in Performance/Demand for Service (Line shows a target where set)																
<p>LLC05a Number of calls received during the period in the contact centre</p>	<p>Period From April 12</p>	<p>LLC05a Number of calls received during the period in the contact centre</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Number of calls</th> </tr> </thead> <tbody> <tr> <td>H1 2009/10</td> <td>65,000</td> </tr> <tr> <td>H2 2009/10</td> <td>67,000</td> </tr> <tr> <td>H1 2010/11</td> <td>70,000</td> </tr> <tr> <td>H2 2010/11</td> <td>65,000</td> </tr> <tr> <td>H1 2011/12</td> <td>60,000</td> </tr> <tr> <td>H2 2011/12</td> <td>55,000</td> </tr> <tr> <td>H1 2012/13</td> <td>68,000</td> </tr> </tbody> </table>	Period	Number of calls	H1 2009/10	65,000	H2 2009/10	67,000	H1 2010/11	70,000	H2 2010/11	65,000	H1 2011/12	60,000	H2 2011/12	55,000	H1 2012/13	68,000
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<p>LLC05a(3) Number of calls received for Revs & Bens during the period in the contact centre</p>	<p>There has been a substantial increase in the number of calls received in the first half of the year when compared to the first half of last year.</p>	<p>LLC05a(3) Number of calls received for Revs & Bens during the period in the contact centre</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Number of calls</th> </tr> </thead> <tbody> <tr> <td>H1 2009/10</td> <td>19,500</td> </tr> <tr> <td>H2 2009/10</td> <td>16,500</td> </tr> <tr> <td>H1 2010/11</td> <td>18,000</td> </tr> <tr> <td>H2 2010/11</td> <td>16,500</td> </tr> <tr> <td>H1 2011/12</td> <td>17,500</td> </tr> <tr> <td>H2 2011/12</td> <td>14,000</td> </tr> <tr> <td>H1 2012/13</td> <td>24,000</td> </tr> </tbody> </table>	Period	Number of calls	H1 2009/10	19,500	H2 2009/10	16,500	H1 2010/11	18,000	H2 2010/11	16,500	H1 2011/12	17,500	H2 2011/12	14,000	H1 2012/13	24,000
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<p>LLC09(e) Contact made in person relating to Benefits</p>	<p>There has been a slight reduction in the amount of contact when compared to the first half of last year.</p>	<p>LLC09(e) Contact made in person relating to Benefits</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Contact made in person</th> </tr> </thead> <tbody> <tr> <td>H1 2009/10</td> <td>5,800</td> </tr> <tr> <td>H2 2009/10</td> <td>6,200</td> </tr> <tr> <td>H1 2010/11</td> <td>6,100</td> </tr> <tr> <td>H2 2010/11</td> <td>5,700</td> </tr> <tr> <td>H1 2011/12</td> <td>5,600</td> </tr> <tr> <td>H2 2011/12</td> <td>5,900</td> </tr> <tr> <td>H1 2012/13</td> <td>5,300</td> </tr> </tbody> </table>	Period	Contact made in person	H1 2009/10	5,800	H2 2009/10	6,200	H1 2010/11	6,100	H2 2010/11	5,700	H1 2011/12	5,600	H2 2011/12	5,900	H1 2012/13	5,300
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Cabinet Member; Cllr Ian Pritchard

Performance Indicator	Latest Update	Trend in Performance/Demand for Service (Line shows a target where set)																																																																																						
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Cabinet Member; Cllr Alan White

Performance Indicator	Latest Update	Trend in Performance/Demand for Service (Line shows a target where set)																														
<p>NI 157a Processing of planning applications: Major applications</p>	<p>All applications were processed within the target timescale of 13 weeks.</p>	<p>NI 157a Processing of planning applications: Major applications</p> <table border="1"> <caption>Data for NI 157a Processing of planning applications: Major applications</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2009/10</td><td>100.00%</td></tr> <tr><td>Q2 2009/10</td><td>100.00%</td></tr> <tr><td>Q3 2009/10</td><td>80.00%</td></tr> <tr><td>Q4 2009/10</td><td>50.00%</td></tr> <tr><td>Q1 2010/11</td><td>100.00%</td></tr> <tr><td>Q2 2010/11</td><td>50.00%</td></tr> <tr><td>Q3 2010/11</td><td>100.00%</td></tr> <tr><td>Q4 2010/11</td><td>68.00%</td></tr> <tr><td>Q1 2011/12</td><td>68.00%</td></tr> <tr><td>Q2 2011/12</td><td>100.00%</td></tr> <tr><td>Q3 2011/12</td><td>72.00%</td></tr> <tr><td>Q4 2011/12</td><td>80.00%</td></tr> <tr><td>Q1 2012/13</td><td>100.00%</td></tr> <tr><td>Q2 2012/13</td><td>100.00%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2009/10	100.00%	Q2 2009/10	100.00%	Q3 2009/10	80.00%	Q4 2009/10	50.00%	Q1 2010/11	100.00%	Q2 2010/11	50.00%	Q3 2010/11	100.00%	Q4 2010/11	68.00%	Q1 2011/12	68.00%	Q2 2011/12	100.00%	Q3 2011/12	72.00%	Q4 2011/12	80.00%	Q1 2012/13	100.00%	Q2 2012/13	100.00%
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<p>NI 157b Processing of planning applications: Minor applications</p>	<p>69.6% of minor applications were processed within the target timescale of 8 weeks.</p>	<p>NI 157b Processing of planning applications: Minor applications</p> <table border="1"> <caption>Data for NI 157b Processing of planning applications: Minor applications</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2009/10</td><td>95.00%</td></tr> <tr><td>Q2 2009/10</td><td>98.00%</td></tr> <tr><td>Q3 2009/10</td><td>98.00%</td></tr> <tr><td>Q4 2009/10</td><td>100.00%</td></tr> <tr><td>Q1 2010/11</td><td>98.00%</td></tr> <tr><td>Q2 2010/11</td><td>95.00%</td></tr> <tr><td>Q3 2010/11</td><td>95.00%</td></tr> <tr><td>Q4 2010/11</td><td>95.00%</td></tr> <tr><td>Q1 2011/12</td><td>98.00%</td></tr> <tr><td>Q2 2011/12</td><td>90.00%</td></tr> <tr><td>Q3 2011/12</td><td>85.00%</td></tr> <tr><td>Q4 2011/12</td><td>72.00%</td></tr> <tr><td>Q1 2012/13</td><td>58.00%</td></tr> <tr><td>Q2 2012/13</td><td>70.00%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2009/10	95.00%	Q2 2009/10	98.00%	Q3 2009/10	98.00%	Q4 2009/10	100.00%	Q1 2010/11	98.00%	Q2 2010/11	95.00%	Q3 2010/11	95.00%	Q4 2010/11	95.00%	Q1 2011/12	98.00%	Q2 2011/12	90.00%	Q3 2011/12	85.00%	Q4 2011/12	72.00%	Q1 2012/13	58.00%	Q2 2012/13	70.00%
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<p>NI 157c Processing of planning applications: Other applications</p>	<p>81.8% of other applications were processed within the target timescale of 8 weeks.</p>	<p>NI 157c Processing of planning applications: Other applications</p> <table border="1"> <caption>Data for NI 157c Processing of planning applications: Other applications</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2009/10</td><td>100.00%</td></tr> <tr><td>Q2 2009/10</td><td>100.00%</td></tr> <tr><td>Q3 2009/10</td><td>98.00%</td></tr> <tr><td>Q4 2009/10</td><td>100.00%</td></tr> <tr><td>Q1 2010/11</td><td>98.00%</td></tr> <tr><td>Q2 2010/11</td><td>98.00%</td></tr> <tr><td>Q3 2010/11</td><td>98.00%</td></tr> <tr><td>Q4 2010/11</td><td>100.00%</td></tr> <tr><td>Q1 2011/12</td><td>98.00%</td></tr> <tr><td>Q2 2011/12</td><td>95.00%</td></tr> <tr><td>Q3 2011/12</td><td>100.00%</td></tr> <tr><td>Q4 2011/12</td><td>88.00%</td></tr> <tr><td>Q1 2012/13</td><td>85.00%</td></tr> <tr><td>Q2 2012/13</td><td>82.00%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2009/10	100.00%	Q2 2009/10	100.00%	Q3 2009/10	98.00%	Q4 2009/10	100.00%	Q1 2010/11	98.00%	Q2 2010/11	98.00%	Q3 2010/11	98.00%	Q4 2010/11	100.00%	Q1 2011/12	98.00%	Q2 2011/12	95.00%	Q3 2011/12	100.00%	Q4 2011/12	88.00%	Q1 2012/13	85.00%	Q2 2012/13	82.00%
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Cabinet Member; Cllr Michael Wilcox

Performance Indicator	Latest Update	Trend in Performance/Demand for Service (Line shows a target where set)
<p>LICT5b Value of payments made via the LDC website (machine 'WP')</p>	<p>A good month with extra payments through this channel compared to the same period of last year.</p>	<p>LICT5b Value of payments made via the LDC website (machine 'WP')</p> <p>This bar chart displays the monthly value of payments made via the LDC website (machine 'WP') from April 2009 to September 2012. The vertical axis represents the value in pounds, ranging from £0.00 to £200,000.00 in increments of £25,000.00. The horizontal axis lists months from April 2009 to September 2012. The data shows a fluctuating but generally increasing trend. Notable peaks occur in August 2010 (approx. £160,000), August 2011 (approx. £195,000), and August 2012 (approx. £195,000). The September 2012 value is approximately £175,000.</p>
<p>LICT5d Value of payments made using the self service telephone number (machine 'TP')</p>	<p>A good month with extra payments through this channel compared to the same period of last year.</p>	<p>LICT5d Value of payments made using the self service telephone number (machine 'TP')</p> <p>This bar chart displays the monthly value of payments made using the self service telephone number (machine 'TP') from April 2009 to September 2012. The vertical axis represents the value in pounds, ranging from £0.00 to £175,000.00 in increments of £25,000.00. The horizontal axis lists months from April 2009 to September 2012. The data shows a fluctuating but generally increasing trend. Notable peaks occur in August 2011 (approx. £165,000) and August 2012 (approx. £180,000). The September 2012 value is approximately £135,000.</p>
<p>LICT5f Value of payments made by talking to staff (machine 'WS')</p>	<p>A good month with less payments through this channel compared to the same period of last year.</p>	<p>LICT5f Value of payments made by talking to staff (machine 'WS')</p> <p>This bar chart displays the monthly value of payments made by talking to staff (machine 'WS') from April 2009 to September 2012. The vertical axis represents the value in pounds, ranging from £0.00 to £175,000.00 in increments of £25,000.00. The horizontal axis lists months from April 2009 to September 2012. The data shows a fluctuating but generally decreasing trend. A major peak is seen in April 2009 (approx. £185,000). Other notable peaks occur in August 2011 (approx. £175,000) and August 2012 (approx. £150,000). The September 2012 value is approximately £85,000.</p>