

Monitoring the delivery of the Strategic Plan

Cllr Liz Little, Cabinet Member for Corporate Services, Revenues and Benefits and Customer Services



Date:	4 th September 2018
Agenda Item:	Item 4
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Key Decision	NO

CABINET

1. Executive Summary

- 1.1 Lichfield District Council is currently mid-way through the period of its Strategic Plan 2016 – 2020.
- 1.2 To date the council has directed and monitored its performance against the Strategic Plan, with Corporate Annual Action Plans and two annual Directorate Action Plans (Transformation & Resources and Place & Community).
- 1.3 Performance has been reported at six and 12 month intervals, with the Corporate Annual Action Plan (CAAP) reported to Cabinet, and the Directorate Actions Plans reported to the relevant Overview & Scrutiny committees.
- 1.4 Progress against the 2017/18 Corporate Annual Action Plan is attached at **Appendix A**.
- 1.5 A mid-plan review of the way the council manages its performance has been carried out during the early part of 2018, and a revised performance framework has been developed (see **Appendix B**).
- 1.6 A key outcome of the review has been the development of the council's new Delivery Plan 2018 – 2020 which it is proposed will replace the CAAP and the two Directorate Action Plans, providing a whole council approach to performance.
- 1.7 The Delivery Plan provides a direct link to the council's Strategic Plan as it maps ongoing actions aligned to commitments set out in the Strategic Plan. It contains only those actions that are strategic in nature or are of cross-departmental importance. By bringing together actions in this way, the Delivery Plan also helps to highlight any resource implications and will ensure corporate prioritisation takes place in a more coordinated way.
- 1.8 The Delivery Plan also captures the performance the council has delivered so far against the aspirations set out in the Strategic Plan, and also maps out the activity that will take place between 2018 and 2020 to support delivery of the overall Strategic Plan. As such it is a longer lasting, more forward focussed and more resilient performance tool.
- 1.9 Actions are mapped directly back to commitments and aspirations in each of the council's priorities in the Strategic Plan. They are also linked to each head of service and team service plans, and to individual staff members' performance and development review targets a thread of activity throughout our organisation. The Delivery Plan has also been reviewed in line with the Medium Term Financial Strategy.
- 1.10 The Delivery Plan also seeks to highlight how these actions relate to the council's Fit for the Future commercialisation themes: investment; income; and innovation. A column is included within the document to highlight these links.
- 1.11 The Delivery Plan 2018 – 2020 will be reviewed on an ongoing basis by the council's Leadership Team to monitor both performance and risk. It will also be reviewed, updated and approved on a six-monthly basis by Cabinet.

1.12 The draft Delivery Plan 2018-20 is attached at **Appendix C**.

The Delivery Plan will be accompanied by a new set of Corporate Indicators (see **Appendix D**) that are aligned with the Strategic Plan's outcomes and which illustrate the socio-economic health of the district.

2. Recommendations

It is recommended that Cabinet

- 2.1 Notes the 2017/18 end of year performance as detailed in the 2017/2018 Corporate Annual Action Plan (see **Appendix A**).
- 2.2 To note the new Performance Development Framework (**Appendix B**) and adopt the new Delivery Plan 2018-2020 (**Appendix C**) and draft Corporate Indicators (**Appendix D**).

3. Background

The 2017/18 Corporate Annual Action Plan

- 3.1 Progress against the 2017/18 Corporate Annual Action Plan (CAAP), which sets out the key activities and projects, measures and targets for the year, is attached at Appendix A.
- 3.2 Of the Actions tracked within the report 4 have been fully completed, 19 have been delivered as expected and planned, 7 are delayed, at risk of delay or outside of target and 5 are severely delayed, under target or now unlikely.

	Total Actions	red	amber	green	complete
Midyear	34	6	9	15	4
End of year	34	5	7	19	4

- 3.3 The 5 key actions severely delayed or unlikely were: commencement of the Friarsgate development , which has now been terminated due to the developer failing to secure a funder; bringing forward the Cricket Lane employment allocation; delivery of the actions within the Physical Activity and Sport Strategy; planning permission granted for 1300 homes; and reducing the number of telephone and face to face calls to the council, which actually went up due to the introduction of the garden waste subscription service and severe weather disruption in December and January.
- 3.4 Any key aspirations from the CAAP that were not achieved have been built into the Delivery Plan for delivery in the coming months.

Improving our Approach to Performance Management

- 3.5 Whilst adopting Annual Action Plans has been successful in recording progress, there are things that we can do to improve our monitoring of performance. For instance, reporting over a specific 12 month period limits our focus and hampers our ability to measure progress towards achieving the strategic objectives. Furthermore, the relatively short period of an Annual Action Plan does not necessarily reflect the time that projects take to evolve or be delivered. In consequence, the Plan can sometimes be extremely task focused and therefore lacking in strategic purpose.
- 3.6 To address this, a review of our performance management framework has been undertaken in consultation with cabinet members, Strategic (O&S) Committee and the leadership team to develop a clearer approach. The new framework creates a golden thread through every level of the organisation

towards our strategic objectives. It is also intended that the reporting of performance will be more timely and effective in determining progress as a result thanks to the use of the Pentana system.

The 2018-20 Delivery Plan

- 3.7 As a result we have developed a Delivery Plan that includes all of the key strategic projects extracted from service plans that Leadership Team have a shared responsibility to deliver, in support of the Strategic Plan outcomes for 2016 to 2020.
- 3.8 It excludes all projects or activities which are delivered wholly under the control of a single service, these remain with each individual head of service and their service plan.
- 3.9 The Delivery Plan also seeks to highlight the council's activity with its commercialisation aspirations. Projects and actions have been highlighted where they contribute to the three commercialisation pillars of investment; income; and innovation.
- 3.10 The Delivery Plan will be reviewed by Leadership Team and directorates on a regular basis to ensure resources are available to support key strategic projects. This will be in line with our Money Matters Reporting. Updates to the Delivery Plan will then feed through to relevant Overview & Scrutiny committees and then Cabinet every six months.

Measuring the Impact on the Health of the District

- 3.11 The council's Strategic Plan identifies our aspirations to help Lichfield District to have a vibrant and prosperous economy, health and safe communities and provide clean, green and welcoming places to live. To help us understand the socio-economic health of the district, which in turn informs the rationale for our actions, we need to adopt a set of meaningful and reliable Corporate Indicators.
- 3.12 Our draft Corporate Indicators (CIs) have been developed with the support of the Staffordshire County Council Information Hub. The Information Hub team helped to provide the evidence base which fed into the development of our Strategic Plan in 2015/16 and are supporting us to identify sources of regular and reliable data to demonstrate the impact our work is having on the district as a whole.
- 3.13 The draft CIs set out in Appendix D will be collated as part of the first update on the new Delivery Plan, where they can be assessed for their usefulness and finalised as the baseline for the assessment of progress to the Strategic Plan.
- 3.14 The indicators give a flavour of the impact the council is having on the health and wellbeing of the district against the council's main strategic themes. Once finalised the indicators will be updated and published annually to demonstrate progress.
- 3.15 This is a pilot collaboration between the County and district in developing a clear understanding of our influence on the issues affecting the population we serve and a step to strengthening partnership working through using similar data sets to inform the improvement of service targeting and delivery.
- 3.16 All service and Delivery plan actions will be monitored within our Pentana performance management system along with local key performance indicators (KPIs). These will be updated in real time and produce performance information that will be used by relevant managers and directors throughout the council.
- 3.17 The Delivery Plan will be available within the system and a high-level public facing view of the plan will be available on Pentana via our website.

Alternative Options	There are numerous ways of monitoring performance and of drafting the Delivery Plan. Cabinet can choose not to have a Delivery Plan and could choose to amend any of the entries in the Plan.
Consultation	We have consulted widely with Leadership Team, Heads of Service and the Strategic

	O&S Committee. Specific input has also been sought from the Staffordshire County Council Information Hub.
Financial Implications	None specific – all costs are included in individual service plans and reflected in the MTFS.
Contribution to the Delivery of the Strategic Plan	The new Delivery Plan and Corporate Indicators will demonstrate how the council is delivering directly against the themes and aims set out in the District Council’s Strategic Plan 2016 -20, with greater clarity than the previous Annual Action Plan format.
Equality, Diversity and Human Rights Implications	Equality and diversity implications are dealt with at an appropriate time in the delivery of the actions and projects For example an equality impact assessment will be undertaken on any service change or policy which is identified in this plan.
Crime & Safety Issues	This report, in itself, does not have any impact on crime and safety issues, but these matters are dealt with at an appropriate time in the delivery of projects and actions

	Risk Description	How We Manage It	Severity of Risk (RYG)
A	Information provided to Members is too ‘high level’ and inadequate for robust scrutiny.	Members can request further details or a separate report on any item referred to in the report.	Green.
B	There are insufficient resources to achieve all of the actions on the Delivery Plan.	The Delivery Plan is a live document that will be monitored and updated by Leadership team to ensure priority is given to priority actions.	Green
C	The Delivery Plan actions do not achieve the desired outcomes to meet the Strategic Plan 2016-20	The Delivery Plan is supported by a number of Corporate Indicators which will enable us to monitor if the outcomes are being achieved and will adjust accordingly	Green
D	The reporting of the Delivery Plan is not timely.	The Delivery Plan will be reviewed on a regular basis and high level actions will be maintained using the Pentana system so real-time information is available.	Green



Background documents


Relevant web links




Appendix A Corporate Annual Action Plan




CORPORATE ANNUAL ACTION PLAN 2017 / 18

Progress report

Reference no	Ambitions	What will success look like?	Potential Risk RAG	Progress
Vibrant and prosperous economy				
AAP1	Develop Lichfield City and Burntwood Town Centres	Start on site with Friarsgate by the end of 2017	Red (from Amber) 	As the developer was unable to meet the milestones within the Development Agreement by the 30 June 2018 deadline, the Council has served notice to terminate the Development Agreement.
		Planning application considered for Burntwood Town Centre development by June 2017	Complete	Resolution to grant planning permission made for Burntwood town centre site in April 2017. Section 106 agreement, signed and permission formally granted in January 2018.
		Implement City Centre Development Partnership Strategy including: Re-integration of the tourist information centre into St Mary's Heritage Centre.	Green	Agreement reached with Staffordshire County Council (SCC) for TIC to be re-incorporated into St Mary's Heritage Centre on completion of refurbishment works. Works on-going with a move in date of late summer 2018. Sub lease expected to be completed in 2018.
		Planning application determined for new coach park by June 2017	Complete	Planning permission granted in March 2017.
		Submit bid for restoration of Stowe Pool to HLF by June 2017.	Amber (from Green) 	Bid submission delayed until 2018.



Reference no	Ambitions	What will success look like?	Potential Risk RAG	Progress
AAP2	Encourage job creation throughout the district	Support the development of commercial sites at Liberty Park; Wall Island; Fradley Park.	Amber	The Council continues to work with developers/owners on these three sites. <i>At Liberty Park</i> , a revised planning application for Phase 1 is expected in May 2018. <i>At Wall Island</i> , Phase II reserved matters granted in February 2018. Amendments to Phase I (retrospective approval for car parking) approved in December 2017. <i>At Fradley Park</i> , planning permission for Prologis Phase II granted in December 2017 and for land off Wood End Lane in January 2018.
		Review major employment allocations to facilitate development by March 2018	Green	<i>Fradley Park</i> : New website promoting development opportunities now live with 2 development plots and an industrial unit available. <i>Prologis Park Fradley</i> : 2 units are now occupied by Screwfix and Anixter with one development site still available. <i>Imperial Retail Park, Eastern Avenue</i> : Work has begun to redevelop the site and establish a new retail park. The scheme is anchored by Lidl and Costa with the site being capable of housing up to four retailers. <i>Lichfield South Business Park, Wall Island</i> : Phase 3 of the current business park is being created with reserved matters for a research and innovation centre. <i>Former Olaf Johnson site, Burntwood</i> : Work has begun on the former Olaf Johnson site which shall comprise of a minimum of nine units with additional parking.
		Identify and remove barriers to site assembly at Burntwood to facilitate town centre development	Green (from red) 	The Council, SCC and developer are jointly funding the costs of completing land assembly to facilitate development. Preparation works on site.
		Bring forward the Cricket Lane, Lichfield employment allocation	Red	Pre-application discussions ongoing for a planning application for a mixed-use scheme of housing and employment. Application expected in summer 2018.

Reference no	Ambitions	What will success look like?	Potential Risk RAG	Progress
Healthy and safe communities				
AAP3	Ensuring a safe, warm and accessible housing stock	95 Disabled Facilities Grant adaptations completed to allow residents to remain in their own homes. Countywide review of Adaptations completed by March 2018	Green  Green	102 adaptations have been completed during 2017/18. The contract for the delivery of adaptations across Staffordshire has been awarded to Millbrook Healthcare Ltd, starting from 1 April 2018.
AAP4	Preventing cases of homelessness	200 cases of at-risk of homelessness prevented from becoming homeless	Green	202 successful interventions preventing immediate risk of homelessness have been undertaken during 2017/18. 136 were completed by the Council with a further 66 by Citizens Advice South East Staffordshire (CASES) on our behalf.
AAP5	A more active district	Delivery of actions within the Physical Activity and Sport Strategy to include: Adoption of a new Joint Use Agreement at Friary Grange Leisure Centre (September 2017) The transfer of the management and operation of 2 leisure centres to a leisure operator (January 2018)	 Red (from Amber) Green 	The Management Committee has been reinstated to work more collaboratively on the management, maintenance and operation of Friary Grange. Leisure centres and associated product outsourced to Freedom Leisure on 1 February 2018. The council is now working with Freedom Leisure on contract and partnership development with a focus on health and wellbeing.
Clean, green and welcoming places to live				
AAP6	Implement the Local Plan and promote housing growth	Planning permissions granted for 1300 homes At least 633 homes built in	Red Green	Planning permission granted for 416 homes. The 'call in' and associated delay in determining Arkall Farm has removed 1,000 homes from this year's predicted supply, though a decision on 'call-in' is expected shortly which could re-confirm supply. 648 homes completed (102%).

Reference no	Ambitions	What will success look like?	Potential Risk RAG	Progress
		<p>accordance with the 5 year housing land supply trajectory for 2017/18</p> <p>At least 158 affordable homes built in accordance with the targets of the Local Plan.</p> <p>Strategic housing sites plan reviewed by March 2018</p> <p>Adoption of Site Allocations Plan by March 2018</p>	<p></p> <p>Amber</p> <p></p> <p>Green</p> <p>Green</p>	<p>135 affordable homes completed (85%).</p> <p>Barriers to Growth monitoring tool adopted and being used to inform progress on development of strategic housing sites.</p> <p>Consultation completed. Officers assessing responses with a report to Cabinet in May 2018.</p>
AAP7	Mitigating the effects on local communities and the environment of the Government's HS2 proposals	<p>Phase 1 – Commence considering and determining applications and environmental health consents in line with qualifying authority status.</p> <p>Phase 2 – Ensure timely and meaningful responses to consultations on draft Environmental Impact Assessment and route design refinement.</p>	<p>Green</p> <p>Green</p>	<p>First schedule 61 COPA (pollution control) application given consent in January 2018. No complaints have arisen as a result of the works involved. All planning approvals determined within the statutory time-frame.</p> <p>Petition formally lodged to Phase 2a Hybrid Bill and negotiations commenced with HS2 in advance of planned appearance at Select Committee to seek to address points raised.</p>
A council that is fit for the future				
AAP8	Implement Fit for the Future programme and outcomes of the Corporate Council Review	<p>Delivery Plans implemented for the following reviews</p> <ul style="list-style-type: none"> Revenues and Benefits 	<p>Green (from Amber)</p> <p></p>	<p>Actions implemented include:</p> <ul style="list-style-type: none"> Introduction of landlords' portal Training of front line staff to enable more requests for service to be completed at the first point of contact Procurement of revenues and benefits forms package to enable enhanced consumer experience New team structure agreed and consultation period completed and new structure partly implemented. Benefits claim forms made available on line to customers in March 2018

Reference no	Ambitions	What will success look like?	Potential Risk RAG	Progress
		<ul style="list-style-type: none"> Economic Development 	Green	<p>Highlights by theme;</p> <p>Place (in addition to highlights described elsewhere):</p> <ul style="list-style-type: none"> Lichfield BID has placed 4 footfall counters around the city, hosting events throughout the year, provide a networking opportunity for businesses and have introduced a Joint Procurement Scheme which source and manage contracts for individual businesses, saving BID members money. 95.4% of premises within Lichfield District have access to UK superfast broadband (>24Mbps) <p>Business:</p> <ul style="list-style-type: none"> Business support clinics have taken place within Lichfield District in partnership with the 2 Growth Hubs covering the area. As part of Tamworth and Lichfield for Business, there were 199 attendees at the Tamworth and Lichfield Business Show in November 2017. Work is currently taking place on gathering further data on the local business population with a business survey being undertaken later this year. 9 Lichfield District businesses have been approved for the Business Growth Programme, creating 27 jobs. 63 business enquiries have been received since the end of August 2017. <p>People:</p> <ul style="list-style-type: none"> 169 businesses or individuals have enquired regarding the Enterprise for Success programme, creating 16 jobs. The Higher Level Skills Match programme has launched providing local SMEs with graduate level skills development, recruitment and advice services.

Reference no	Ambitions	What will success look like?	Potential Risk RAG	Progress
		<p>Complete and implement new arrangements for Scrutiny</p> <p>Prepare and adopt new People Strategy by March 2018 including the adoption of new</p> <ul style="list-style-type: none"> flexible working policy car parking policy <p>Consider and agree future use of Council House by March 2018.</p>	<p>Complete</p> <p>Amber</p> <p>Amber</p>	<p>Council agreed in May 2017 to maintain four committees. The terms of reference for co-ordinating group and task groups were strengthened and more regularly used.</p> <p>People Strategy is being prepared in consultation with Leadership Team, for formal adoption later this year.</p> <p>A bid for funding for the exploratory works for the Lichfield Hub concept was submitted to the Government's One Public Estate programme but was unsuccessful. The project's key partners including the district and county council are continuing with the project and have allocated budget to allow these works and studies to be progressed.</p>
AAP9	<p>Ensure revenue and capital budgets are managed efficiently and effectively</p> <p>Reduce dependence of the revenue budget on income from government grant.</p> <p>Implement the four strands of the Efficiency Plan 2016 – 2020.</p>	<p>2016/17 Accounts audited and unqualified by July 2017</p> <p>Outturn at 31st March 2018 to be +/- £250,000 of the original revenue budget</p> <p>Maintain collection rates of council tax and non-domestic rates of at least 98.5%</p> <p>Adopt and implement approach to commercialisation by November 2017</p>	<p>Complete</p> <p>Green</p> <p>Green</p> <p>Amber</p>	<p>We received an unqualified opinion on 26 September 2017 and this was reported to Audit (and Member Standards) Committee.</p> <p>The Net Cost of Services outturn at £10,162,512 was (£72,288) below the Approved Budget</p> <p>Collection related to the 2017/18 financial year: Council Tax: 98.8% Business Rates: 98.96%</p> <p>Collection related to all financial years: Council Tax: 97.50% Business Rates: 98.60%</p> <p>Commercialisation was repositioned within the refreshed Fit for the Future programme, as a key cross-cutting strand. The refreshed programme was communicated in September 2017, scoped in November 2017 and work has been ongoing to formally launch the programme in April 2018. The commercialisation strategy was replaced by a Property Investment Strategy which was approved in November 2017</p>
AAP10	Encourage more	Adopt, by May 2017, and	Amber	Innovation/channel shift/digitisation programme being

Reference no	Ambitions	What will success look like?	Potential Risk RAG	Progress
	customers to use digital means to interact with the council	implement innovation/channel shift/ digitisation programme	 Green	implemented with on the following delivered: <ul style="list-style-type: none"> - Single customer account with on line forms and new CRM; - Benefits forms now online - Revenues on-line forms in testing - Committee services system introduced in January 2018 - Line of business system for Regulatory Services identified
		More transactions completed on-line by customers	Green (from Amber)	New on line opportunities provided through Landlord Portal and leisure centre bookings. Garden waste subscriptions, and other waste processes available on line. By May 2018, 79% of garden waste subscriptions have been completed online.
		More processes completed with fewer interventions by staff	Green (from Amber)	6 Processes for Joint Waste, 4 Benefits processes (including the Landlord Portal) now fully automated.
		Reduced number of telephone and face to face calls to the council.	Red 	During the year there were 136,789 telephone calls and 23,448 face to face visits compared with 113,746 and 21,743 respectively. The increase coincides with the go-live of garden waste subscriptions and bad weather which affected waste collections.

Indicates upward trend since reporting



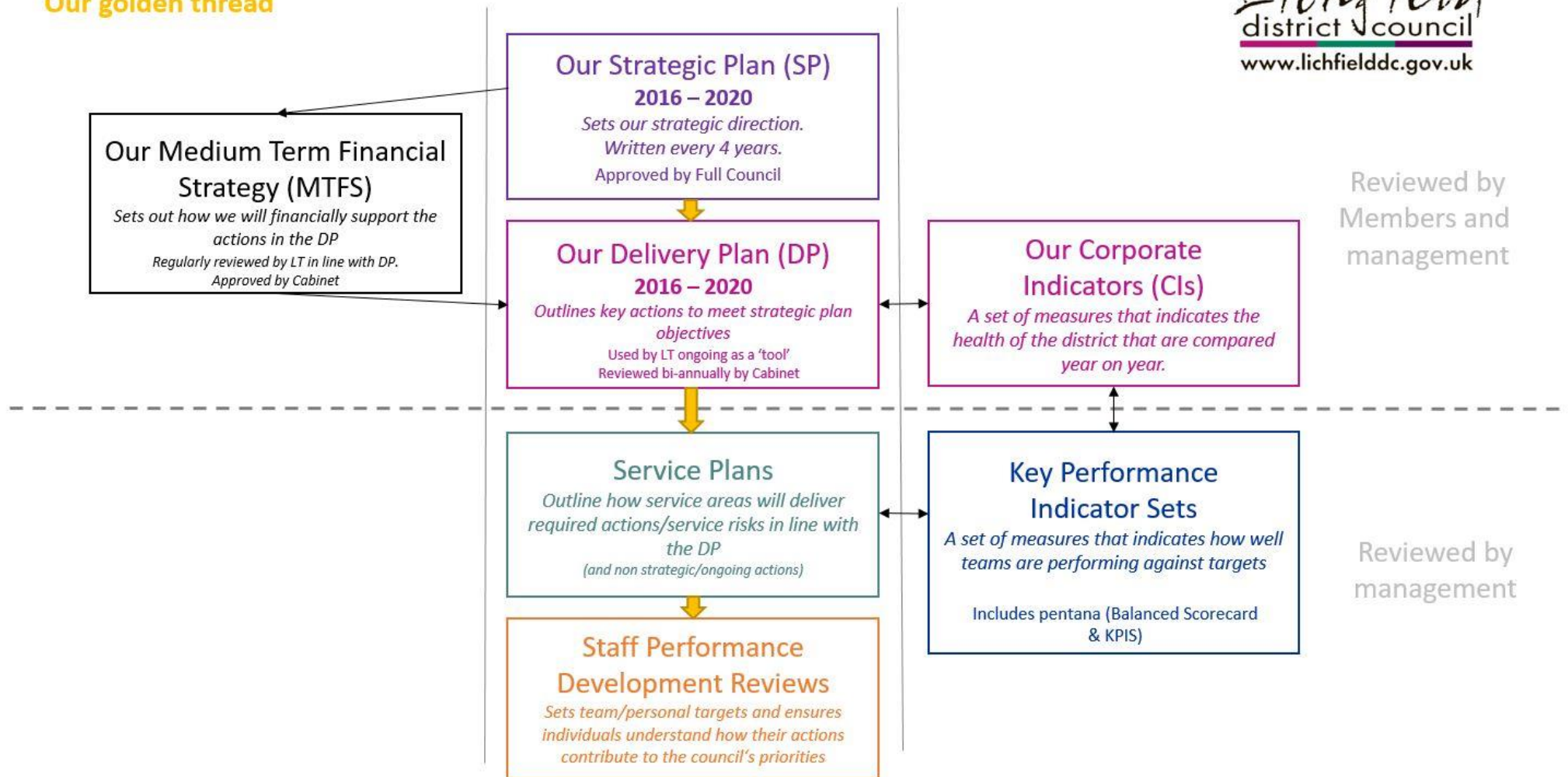
Indicates downward trends since reporting



Appendix B Performance Management Framework

A new approach to performance management

Our golden thread



Appendix C

Lichfield District Council Delivery Plan

2018 - 2020

FJF Mapping
Income
Innovate
Invest

Vibrant and prosperous economy

By 2020 we will work to ensure there are: more local jobs - more people in employment - more new businesses locate in our district - more businesses succeed - more visitors to the district - greater visitor spend in the district - a regenerated Lichfield City Centre - an improved retail offer in Burntwood

Our Strategic Plan commitment - what we will do	Key projects we have/will deliver to meet our aims		By when	FJF - Income / Innovate / Invest	Lead HOS	Supporting HOS
	Key projects delivered (2016 - 2018)	Key projects (2018 - 2020)				
Promoting Lichfield District as a good place to invest through the roll out of the local plan	<i>Supported developments of new sites including Screwfix site, Burntwood Business Park, Lichfield South Wall Island and other key sites at Fradley.</i>	Deliver outstanding commercial allocated sites and S106/CIL agreements, including Liberty Park, Wall Island, Cricket Lane and further sites at Fradley.	March 2020	Income	Development Services	Legal, Property & Democratic Services / Finance & Procurement / Economic Growth
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.	<i>Supported various business ventures to move into district (including Screwfix at Fradley creating up to 700 new jobs). Delivered an inward investment prospectus.</i>	Use the inward investment prospectus 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.	Ongoing	Income	Economic Growth	Customer Services, Revenues & Benefits / Development Services / Regulatory Services, Housing & Wellbeing, Environmental Health
		Work with Make it in Stoke and Staffs and the GBSLEP Investment Company and to attract new investment opportunities into the District.	Ongoing	Income	Economic Growth	
Delivering support, signposting and networking opportunities to existing businesses to help them thrive.	<i>Provided ongoing business support to enquirers. 159 businesses supported through our Business Enterprise Programme.</i>	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.	Ongoing	Income	Economic Growth	Regulatory Services, Housing & Wellbeing, Environmental Health
Making it easier for businesses to interact with us.	<i>Launched the landlords portal (for private rented housing). Introduced e-billing for business rates.</i>	Design and embed new approach to trade waste booking and processing to make it easier for potential customers to deal with the council	Ongoing	Income	Joint Waste	Customer Services, Revenues & Benefits / Corporate Services
		Promote e-billing for business rates and BID	March 2019	Innovate	Customer Services, Revenues & Benefits / Corporate Services	Economic Growth

		Roll out Jadu business account	Mid 2019	Innovate	Customer Services, Revenues & Benefits / Corporate Services	Economic Growth
Understanding, monitoring and adapting to business needs and issues across the district.	<i>Economic Growth Strategy adopted, including extensive business consultation.</i>	Review and adopt revised discretionary rates relief policy.	March 2019	Income	Customer Services, Revenues & Benefits	Finance & Procurement / Economic Growth
Encouraging increased visitors to our district, increase spend in our local economy and more overnight stays.	<i>Supported Lichfield BID, signed up to Lichfield City Centre Development Strategy, supported redevelopment of St Mary's in the Market Square, delivered ongoing marketing initiatives, supported growing events programme (Lichfield Food, Christmas festival etc.), launched Lichfield Art Fund. Planning permission for new coach park granted in March 2017.</i>	Launch new tourism website and associated branding and marketing for Lichfield City and the wider district.	Summer 2018	Income	Economic Growth	Corporate Services / Leisure and Operational Services
		Deliver major event programme in the parks, including Lichfield Proms in Beacon Park and Drive in Movies	Annually	Income	Leisure & Operational Services	Corporate Services / Finance and Procurement
		Roll out new street trading policy and support safe delivery of events through the Strategic Advisory Group.	December 2018	Income	Regulatory Services, Housing & Wellbeing, Environmental Health	Economic Growth / Legal, Property and Democratic Services
		Improve gateway to city centre for coach and bus passengers.	March 2020	Income	Economic Growth	Development Services / Finance & Procurement
Delivering good quality and safe car parking in our key retail areas.		Consider car parking issues as part of Lichfield City master plan, including the future of the Multi-Storey Car Park.	March 2019	Income	Economic Growth	Development Services / Finance & Procurement
We will influence and encourage	Key projects delivered (2016 - 2018)	Key projects (2018 - 2020)	Milestones		Lead HOS	Supporting HOS
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.	<i>Land acquired.</i>	Consult with stakeholders and residents to develop plans for the Birmingham Road site.	Ongoing		Economic Growth	Development Services / Finance & Procurement / All
		Refresh development brief for Bird Street car park.	Autumn 2018		Economic Growth	Development Services / Finance & Procurement / Legal, Property & Democratic Services
Help to support the delivery of an improved retail experience in Burntwood.	<i>Planning permission granted for Burntwood town centre site in April 2017. Section 106 agreement in negotiation signed and permission formally issued Jan 2018. District and county councils and developer have agreed to jointly fund costs of completing land assembly for town centre to facilitate development.</i>	Support delivery of Burntwood Town Centre - actively pursue development opportunities for the blue hoarding site in partnership with the landowner and Staffordshire County Council.	Ongoing		Economic Growth	Development Services
		Lobby partners for delivery of a new health centre(s) to serve the residents of Burntwood.	Ongoing		Economic Growth	All
Work with, influence and encourage landowners to make better use of under-used or derelict brownfield sites.	<i>Planning Permission for Phase 1 of Liberty Park granted Dec 2017. Planning Permission for Prologis Phase II granted Dec 2017. Planning permission for Land off Wood End Lane granted</i>	Encourage detailed proposals to come forward at key commercial sites including Lichfield South, Burntwood Business Park, Fradley Park and Liberty Park.	Ongoing	Income	Economic Growth	Development Services / Regulatory Services, Housing & Wellbeing, Environmental Health

	<i>Jan 2018. Planning permission for amendments to Phase 1 retrospective approved Dec 2017 and Phase 2 reserved matters, granted February 2018.</i>	Receive application for mixed use development (housing and employment) at Cricket Lane.	Summer 2018	Income	Development Services	
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.	<i>Established Lichfield City Centre Development partnership and adopted Lichfield City Centre Development Strategy.</i>	Progress plans and proposals contained in the Lichfield City Centre Development Strategy.	Ongoing	Income	Economic Growth	Leisure & Operational Services / Development Services
Foster and encourage BIDs in other areas.	<i>Helped to establish Lichfield BID. Supported business community to investigate BIDs in Fradley and Burntwood.</i>	Support the rebalot of the Lichfield BID in 2019/2020.	2019/20	Income	Economic Growth	Customer Services, Revenues & Benefits / Finance & Procurement
Encourage apprenticeships and other youth based work schemes.	<i>7 apprenticeships in place at council.</i>	New opportunities to be identified and promoted across all service areas - target 9 apprenticeships in place annually.	Ongoing		Corporate Services / Economic Growth	All

Healthy and safe communities

By 2020 we will work to ensure: more people will be healthy & active - more people will be involved in volunteering & community activity - fewer people & families will be homeless - more people will feel safer & less worried about crime and anti-social behaviour - more people will be living independently at home

Our Strategic Plan commitment - what we will do	Key projects we have/will deliver to meet our aims		Milestones		Lead HOS	Supporting HOS
	Key projects delivered (2016 - 2018)	Key projects (2018 - 2020)				
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.	<i>Physical Activity & Sports Strategy written and adopted. Sports development programme delivered annually. Parks events programme delivered annually.</i>	Work with Sport England to undertake a review of the council's Physical Activity and Sports Strategy (PASS).	Sept 2018		Leisure & Operational Services	Regulatory Services, Housing & Wellbeing, Environmental Health
Providing support to help those with disabilities and older people stay healthy and active.	<i>Leisure centres schemes delivered. Sports development programme delivered annually. Parks events programme delivered annually.</i>	Deliver Health and Wellbeing Delivery Plan 2018 - 2023 which will enable targeted intervention based on identified need.	March 2023		Regulatory Services, Housing & Wellbeing, Environmental Health	Leisure & Operational Services
Creating opportunities to increase the number of residents who are physically active, especially in hard to reach groups.	<i>Outsourced management of Burntwood and Friary Grange Leisure Centres. Sports development programme delivered annually. Parks events programme delivered annually.</i>	Utilise Sport England Facilities Planning Model to develop options appraisal and feasibility study for the future potential replacement Friary Grange leisure centre.	July 2019	Invest	Leisure & Operational Services	Finance & Procurement / Development Services / Economic Growth
		Produce a ten year Local Facility Football Pitch Plan and use this doc to review the council's current Playing Pitch Strategy.	September 2018	Income	Leisure & Operational Services	Economic Growth / Regulatory Services, Housing & Wellbeing, Environmental Health
Supporting and encouraging the development of clubs and other organisations to increase the quantity and quality of leisure across the district.	<i>Transferred King Edward VI leisure centre. Introduced Tennis for Free in Beacon Park; granted landlord's consent to facility development at Lichfield City FC and Burntwood St Matthews CC.</i>	Revised partnership and funding agreement with Garrick theatre confirmed.	October 2018		Leisure & Operational Services	Finance & Procurement / Legal, Property & Development Services

Delivering a programme of disabled facilities grants to help people remain living safely at home.	<i>90 disabled adaptations delivered. Participated in the DFG review and retendering of county adaptation service called SILIS (Supporting Independent Living in Staffordshire) through Millbrook Healthcare which starts 1 April 2018.</i>	Deliver Disabled Facilities Grants (DFGs) capital programme.	March 2019		Regulatory Services, Housing & Wellbeing, Environmental Health	Finance & Procurement
Providing help and advice to prevent homelessness.	<i>Provided homelessness service - 17 households placed in B&B / 45 in Bromford temporary accommodation (2017/18) and 33 households placed in B&B / 48 in Bromford temporary accommodation (2016/17). A total of 202 successful preventions have been undertaken in 2017-18, 136 by LDC and 66 by CASES. Reviewed the homelessness service to implement the Homelessness Reduction Act 2017.</i>	Develop a revised Housing and Homelessness Strategy 2019-2022.	December 2019		Regulatory Services, Housing & Wellbeing, Environmental Health	Economic Growth / Development Services
		Adopt and implement revised Discretionary Housing Payment Policy.	December 2018		Customer Services, Revenues & Benefits	Corporate Services / Regulatory Services, Housing & Wellbeing, Environmental Health
We will influence and encourage	Key projects delivered (2016 - 2018)	Key projects (2018 - 2020)	Delivery date		Lead HOS	Supporting HOS
Deliver joined up, cohesive plans and funding decisions across partners.	<i>Established We Love Lichfield Fund, delivered small grants scheme annually, established Lichfield District Locality Commissioning Board -</i>	Monitor the impact and achievement of outcomes for the community and voluntary sector funding agreements.	March 2019	Income	Regulatory Services, Housing & Wellbeing, Environmental Health	
Reduce the fear of crime by promoting and communicating the successes in community safety and crime trends.	<i>Community safety initiatives delivered. Adopted Community Safety Delivery Plan.</i>	Deliver Community Safety Delivery Plan.	March 2019	Income	Regulatory Services, Housing & Wellbeing, Environmental Health	Corporate Services / Legal, Property & Democratic Services

Clean, green & welcoming places to live

By 2020 we will work to ensure there are: more affordable homes in the district - our heritage & open spaces will be well maintained or enhanced - our streets will be clean and well maintained - more people will use parks and open spaces - new homes will be built - new offices will be built - new retail space will be built - new manufacturing spaces will be built

Key projects we have/will deliver to meet our aims						
Our Strategic Plan commitment - what we will do	Key projects delivered (2016 - 2018)	Key projects (2018 - 2020)	Delivery date		Lead HOS	Supporting HOS
Implement our Local Plan which will ensure a controlled and balanced growth of our district.	<i>Delivered Strategic Development Allocations (SDAs) for Burntwood, East of Lichfield, Streethay and Fradley. Supported Neighbourhood Plans in Alrewas, Armitage with Handsacre, Burntwood, Colton, Elford, Fradley, Hammerwich, Lichfield City, Little Aston, Longdon, Shenstone, Stonnall, Streethay, Wall, Whittington & Fisherwick and Wiggington & Hopwas. Facilitated the allocation of discretionary S106 obligations and put in place a Community Infrastructure Levy Charging Regime and Governance arrangements to support infrastructure provision. Planning permission for 416 homes granted (32% of 17/18 target), 378 homes completed (60% of 17/18 target).</i>	Adopt Local Plan land allocations.	December 2018	Income	Economic Growth	Development Services / Leisure & Operational Services
		Deliver SDAs for South of Lichfield, Cricket Lane and Deanslade Farm in accordance with housing trajectories.	March 2020	Income	Economic Growth	Development Services
		Submit the Local Plan Site Allocations Document for examination and have this formally adopted following independent scrutiny.	March 2019	Income	Economic Growth	Legal, Property & Democratic Services
		Encourage completion of housing that has been granted permission. Work with developers and other partners to overcome any barriers to delivery.	Ongoing	Income	Development Services	Economic Growth

		Support planning applications on outstanding allocated sites or suitable windfall sites to help meet housing targets.	Ongoing	Income	Economic Growth	Development Services
		Begin the review of the Local Plan.	Spring 2018	Income	Economic Growth	Development Services
		In line with agreed policies and procedures begin allocating discretionary CIL receipts to assist in delivering supporting infrastructure.	Ongoing	Invest	Economic Growth	Development Services / Finance & Procurement / Legal, Property & Democratic Services
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.	<i>Carried out conservation area appraisals and delivered management plans in Alrewas, Clifton Campville, Colton, Elford, Fazeley and Bonehill, Fradley Junction, Harlaston, Haunton, Hints, Hopwas, Kings Bromley, Lichfield City, Little Aston, Mavesyn Ridware and Shenstone.</i>	Support the development of conservation areas in Drayton Bassett, Wall and Wiggington.	December 2018		Development Services	Legal, Property & Democratic Services
		Review the buildings at risk register.	March 2019		Development Services	
		Adopt local list of historic buildings for Burntwood & Hammerwich.	October 2018		Development Services	Legal, Property & Democratic Services
Maintaining our parks and open spaces which encourage residents to enjoy the outdoors.	<i>Delivered parks maintenance programme. Delivered ongoing requirements of Heritage Lottery Funding investment into Lichfield Historic Parks. Delivered parks events programme.</i>	Implement air quality action plan.	July 2018		Regulatory Services, Housing & Wellbeing,	
		Implement environmental crime strategy.	October 2018		Regulatory Services, Housing & Wellbeing, Environmental Health	Legal, Property & Democratic Services / Leisure & Operational Services
Restore the historic features of Stowe Pool and Fields	<i>Reviewed and rewritten the HLF submission in liaison with the HLF.</i>	Defer to next plan period.	2020 onwards	Invest	Leisure & Operational Services	Economic Growth / Development Services / Finance & Procurement
Continuing to help our residents recycle a large percentage of waste	<i>Launched garden waste charging service. Delivered food waste campaign.</i>	Implement action plan for improving collection productivity for Joint Waste.	March 2019	Income	Joint Waste	Corporate Services
Pursuing opportunities to transfer some open spaces to local organisations who can look after them for the enjoyment of all (e.g. playing fields).	<i>Transferred Hospital Road Playing Fields, Gentleshaw Common and Whittington open space. Delivered preliminary work for tennis CIC at Beacon Park.</i>	Explore opportunities for further community asset transfers.	Autumn 2018		Leisure & Operational Services	Finance & Procurement
		Transfer line of Lichfield Canal to trust.	March 2020		Legal, Property & Democratic Services	Leisure and Operational Services
		Implement public open space transfer/adoptions plan and review existing policy.	October 2018		Leisure & Operational Services	Finance & Procurement / Economic Growth / Development Services / Legal, Property & Democratic Services
We will influence and encourage	Key projects delivered (2016 - 2018)	Key projects (2018 - 2020)	Delivery date		Lead HOS	Supporting 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.	<i>140 affordable homes delivered (rent and shared ownership) between 2016-2018. Facilitated the delivery of a discount market sale scheme at Hawksyard - 24 apartments now sold at 80% of</i>	Work with housing developers and housing associations to encourage the development of new affordable home and regeneration of existing housing stock.	Ongoing		Regulatory Services, Housing & Wellbeing, Environmental Health	Development Services / Economic Growth

	<i>market value. Completed the compulsory purchase of an empty property now an affordable home for rent owned by one of the council's approved registered providers.</i>	Identify and transfer land in our ownership suitable for affordable housing development.	March 2020	Invest	Legal, Property & Democratic Services	Finance & Procurement / Economic Growth / Development Services / Leisure and Operational Services / Regulatory Services, Housing & Wellbeing, Environmental Health
		Work with housing associations to invest available capital and Section 106 funds to help deliver affordable homes.	December 2018	Invest	Regulatory Services, Housing & Wellbeing, Environmental Health	Development Services / Finance & Procurement / Economic Growth
Work to mitigate the adverse impact of HS2 on communities and businesses across the district.	<i>Liaised with HS2 project at all levels, including representation at route wide planning forum. Submitted formal responses to phase 1. Petition formally lodged to Phase 2a and negotiations commenced with HS2 in advance of planned appearance at select committee to seek to address points raised.</i>	Respond to HS2 planning applications and work with Staffordshire County Council and local communities to mitigate impacts of HS2 on Lichfield District.	Ongoing		Economic Growth & Development Services	Corporate Services

A council that is fit for the future

By 2020 we will work to ensure that: our customers will be more satisfied - we will continue to be financially responsible - our organisation will have clear corporate values and be committed to openness and transparency - more people will interact with us through our website and digital channels - we will be more innovative in how we deliver services and make a difference locally

Key projects we have/will deliver to meet our aims						
Our Strategic Plan commitment - what we will do	Key projects delivered (2016 - 2018)	Key projects (2018 - 2020)	Delivery date		Lead HOS	Supporting HOS
Being financially stable, developing innovative approaches to generating income and less reliant on government grant funding	<i>Delivered unqualified audit accounts year on year. Council tax collection: 2016/17 98.8% (in year) and 97.5% (all years) 2017/18 98.9% (in year) and 97.5% (all years). Business rate collection: 2016/17 97.5% (in year) and 97.2% (all years) 2017/18 99.0% (in year) and 98.6% (all years).</i>	Approve MTFs annually.	Annually by February	Income	Finance & Procurement	All
		Deliver unqualified audited accounts.	Annually by end of July	Income	Finance & Procurement	All
Embed our corporate values throughout the organisation	<i>Adopted corporate values and communicated internally and to members.</i>	Approve & roll out People Strategy.	September 2019		Corporate Services	All
Deliver good customer service in line with our customer promise and ensure information we publish is accessible and available in other formats	<i>Adopted customer promise, delivered training (including equalities), developed Plain English guidance (including accessibility guidance).</i>	Review the customer promise and develop customer engagement plan.	December 2018		Corporate Services / Customer Services, Revenues & Benefits	All
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.	<i>Procured single customer account, new CRM system and online forms, developed innovation principles, launched garden waste service and suite of integrated online waste forms. Launched online benefits claim form. Delivered user</i>	Approve & roll-out Digital Strategy.	March 2019	Innovate	Corporate Services	Finance & Procurement
		Roll-out Jadu to wider services and decommission Lagan.	Summer 2019	Innovate	Revenues, Benefits & Customer Services and Corporate Services	All

	<i>acceptance testing on all forms.</i>	Launch Modern Gov - democratic system - to members and officers.	Spring 2019	Innovate	Legal, Property & Democratic Services	Corporate Services
		Deliver line of business system and integrations for regulatory services.	Winter 2018/spring 2019	Innovate	Regulatory Services, Housing & Wellbeing, Environmental Health	Customer Services, Revenues & Benefits / Corporate Services
		Deliver line of business system and integrations for leisure and operational services.	Summer 2019	Innovate	Leisure & Operational Services	Customer Services, Revenues & Benefits / Corporate Services
		Roll out IDOX DMS to planning.	October 2018	Innovate	Development Services	Corporate Services
		Continue digitisation programme for waste processes.	Summer 2018	Innovate	Joint Waste	Customer Services, Revenues & Benefits / Corporate Services
		Implement online forms for revenues and benefits and introduce e-billing.	Summer 2018	Innovate	Customer Services, Revenues & Benefits	Corporate Services
Consult with local residents in a variety of ways.	<i>Consultation strategy drafted, user acceptance testing skills acquired in house. UAT delivered on all new online forms.</i>	Roll-out consultation plan.	Summer 2018		Corporate Services	All
		Increase resident involvement in democratic process and promote member recruitment through Local Democracy Week.	Autumn 2018		Legal, Property & Democratic Services	Corporate Services
		Establish resident focus group.	Autumn 2018		Corporate Services	Customer Services, Revenues & Benefits
Work together as one council.	<i>Relaunched code of conduct and suite of new employee policies, adopted Asset Strategy. O&S review completed. New constitution adopted.</i>	Deliver staff survey.	Autumn 2018		Corporate Services	All
		Develop new Strategic Plan 2020 - 2024.	Autumn/winter 2019		Corporate Services	All
		Adopt and implement Property Asset Management Strategy.	December 2018	Invest	Legal, Property & Democratic Services	Finance & Procurement/ Economic Growth / Leisure & Operational Services / Corporate Services /
		Roll out new approach to commercialisation.	December 2018		Assistant Chief Executive	All
		Ensure the council is prepared to meet its responsibilities as a category 1 emergency responder in line with our Emergency Planning Annual Action Plan.	March 2019		Regulatory Services, Housing & Wellbeing, Environmental Health	All
Seeking out ways to increase productivity and efficiency through our Fit for the Future programme and service reviews.	<i>Agreed approach to commercialisation and Fit for the Future relaunch.</i>	Relaunch Fit for the Future.	Summer 2018	Innovate	Corporate Services	All
		Deliver elections review.	October 2018		Legal, Property & Democratic Services	Finance & Procurement
		Deliver waste, parks and grounds maintenance review.	March 2019		Leisure & Operational Services and Joint Waste	Corporate Services / Finance & Procurement
		Deliver development management review including implementing DMS and upgrade to IDOX enterprise.	Summer 2019	Innovate	Development Services	Corporate Services / Finance & Procurement
		Implement property investment strategy.	March 2019	Invest	Assistant Chief Executive	Legal, Property & Democratic Services

		Bring forward and adopt business case for development of Bore Street shops.	December 2018	Income	Legal, Property & Democratic Services	Finance & Procurement / Corporate Services / Economic Growth
		Consider future office requirements for council and deliver business case.	January 2019	Invest	Legal, Property & Democratic Services	Corporate Services / Finance & Procurement
		Explore future opportunities for a debtors solution that supports our commercial and digital ambitions.	Spring 2019	Innovate	Customer Services, Revenues & Benefits	Finance & Procurement
		Deliver revenues and benefits service review phase 2.	March 2019	Innovate	Customer Services, Revenues & Benefits	Corporate Services / Finance & Procurement

Appendix D

Lichfield District Council Draft Corporate Indicators

2018 - 2020

Community Outcomes	Success will be measured by	Corporate Indicators	Data Source	Frequency	Level
Vibrant and prosperous economy	More local jobs and more people in employment	Number of jobs (total employment)	ONS - Job Density / Business Register and Employment Survey (BRES)	Annually	District
		Percentage increase in occupational sector (major groups 1 - 3)	ONS - Annual Population Survey (APS)	Quarterly	District
		% of the working age population (16-64) in employment	ONS - Annual Population Survey (APS)	Quarterly	District
		% of the working age population claiming Job Seekers Allowance including Universal Credit	ONS - Claimant Count	Monthly	Ward
		Adult Qualifications Levels - The percentage of adults 16-64 with NVQ level 3 or above	Annual Population Survey	Annually	District
	More new businesses locate in our district	Total value of RV	Revs team	Quarterly	District
		New measure of retail/office floorspace	VOA (Valuation Office) NOMIS	Annually	District
		Number of business start-ups	ONS - Business Demography / Banksearch	Annually	District / Banksearch provides ward level data
	More businesses succeed	Vacancy rates	EG team collate	Annually	District
	More visitors and greater visitor spend in our district	Number of visitors to the district	Visit Lichfield tourism statistics (annual) and Enjoy Staffordshire Tourism Statistics	Annually	TBC
		Visitor spending	Visit Lichfield tourism statistics (annual) and Enjoy Staffordshire Tourism Statistics	Annually	TBC
	New offices, retail and manufacturing space will be built	Number of non domestic premises/ properties	VOA (Valuation Office) NOMIS	Annually	District
Community Outcomes	Success will be measured by	Corporate Indicators	Data Source	Frequency	Level
Healthy and safe communities	More people will be active and healthy	Percentage of adults (aged 19+) that meet the Chief Medical Officer's recommendations for physical activity (150+ moderate intensity equivalent minutes per week)	Active Lives Survey	Annually	District
		Percentage of respondents in Lichfield who feel happy	Feeling the Difference public opinion survey	Biannual (March and September)	District
	More people involved in volunteering & community activity	% or respondents who have given unpaid help to groups, clubs or organisations	Feeling the difference survey (combined waves)	6 months	District
	Fewer people & families will be homeless	% of the population who find it difficult or very difficult to cope on current income	Mosaic	Annually	Ward
		Percentage of households in fuel poverty	DWP	Annually	LSOA
		Rough sleeping rate per 1,000 households	Ministry of Housing, Communities & Local Government	Quarterly	District
	More people will feel safer & less worried about crime and anti-social behaviour	Proportion of households in council tax arrears	Lichfield DC	TBC by LDC	TBC by LDC
		% of respondents who feel fairly/very safe in their local area during the day	Feeling the Difference public opinion survey	Biannual (March and September)	District
		% of respondents who feel fairly/very safe in their local area after dark	Feeling the Difference public opinion survey	Biannual (March and September)	District
		% of residents who feel that there is a fairly/very big problem with ASB in their local area	Feeling the Difference public opinion survey	Biannual (March and September)	District
	More people will be living independently at home	Overall rate of reported anti-social behaviour	Staffordshire Police	Monthly	District
		Rate of recorded crime	Staffordshire Police	Monthly	District
		Number of SCC supported people living in residential or nursing care	CareDirector, SCC	Monthly	District
		Number of SCC supported people newly admitted to residential or nursing care	CareDirector, SCC	Monthly	District
	Number of people receiving short term support to maximise independence	CareDirector, SCC	Monthly	District	
Community Outcomes	Success will be measured by	Corporate Indicators	Data Source	Frequency	Level
Clean, green and welcoming places to live	More affordable homes in the district	Housing affordability ratio	ONS	Annually	District
		Number of new affordable houses built	District	Annually	District
		Net change in the number of houses	DLG	Annually	District
		Median house prices	ONS	Quarterly	District
	Our heritage & open spaces will be well maintained or enhanced	% residents who are satisfied with their area as a place to live	Feeling the Difference public opinion survey	Biannual (March and September)	District
	Our streets will be clean and well maintained	% of respondents who identify clean streets as a factor that most needs improving	Feeling the Difference public opinion survey	Biannual (March and September)	District
		% of respondents who identify well maintained roads and pavements as a factor that most needs improving	Feeling the Difference public opinion survey	Biannual (March and September)	District
	More people will use parks and open spaces	% waste recycled	LDC	Annually	District
		% of respondents who identify parks and open spaces as a factor in making somewhere a good place to live	Feeling the Difference public opinion survey	Biannual (March and September)	District
		% of respondents who identify parks and open spaces as a factor that most needs improving	Feeling the Difference public opinion survey	Biannual (March and September)	District
Community Outcomes	Success will be measured by	Corporate Indicators	Data Source	Frequency	Level
A council that is fit for the future/Corporate Health Indicators	Our customers will be more satisfied	Number of complaints	LDC	Biannual (March and September)	District
	We will continue to be financially responsible	% residents satisfied with overall level of service provided by LDC	LDC - new satisfaction measure to be agreed.	Annually	District
		% of council tax and rates collected	LDC	Monthly	District
		Level of General Reserves	LDC financial reporting	Annually	Council
		Efficiency of financial monitoring - quarterly financial monitoring reports to Cabinet and Strategic (Overview and Scrutiny) Committee and three Treasury Management reports annually to Audit and Member Standards Committee.	LDC financial reporting	Annually	Council
		Revenue outturns - does not vary by more than +/- £250,000 of the Approved Budget.	LDC financial reporting	Annually	Council
		Payments to suppliers - at least 90% of undisputed invoices have been paid within 30 days	LDC financial reporting	Annually	Council
		Efficiency of financial reporting - Draft Statement of Accounts produced, authorised and published by 31 May.	LDC financial reporting	Annually	Council
		Efficiency of financial reporting - Audited Statement of Accounts produced and authorised for issue by 31 July with an unqualified External Audit Opinion.	LDC financial reporting	Annually	Council
		Value for money - the External Auditors' unqualified Value for Money Judgement.	LDC financial reporting	Annually	Council
			Number of LDC garden waste subscriptions	LDC	Monthly
	Our organisation will have clear corporate values and be committed to openness and transparency	% of employees who enjoy their job	LDC staff survey	Every 3 years	Council
		% of employees who feel well informed	LDC staff survey	Every 3 years	Council
		% of employees who feel valued by the organisation	LDC staff survey	Every 3 years	Council
	More people will interact with us through our website and digital channels, we'll be more innovative in how we delivery services	Number of customer accounts (Ladu)	LDC	Annually	District
		Number of self-serve transactions carried out by customers (Ladu)	LDC	Monthly	District
		Number of self-serve transactions carried out by customers (revenues & benefits)	LDC	Monthly	District
		Number of fully digital 'self-serve' services offered via the council's website	LDC	Monthly	District
		% employees who feel fit for the future is helping to positively shape the council.	LDC staff survey	Every 3 years	Council
		% employees who know what being a commercial council means	LDC staff survey	Every 3 years	Council
	Our staff workforce will be healthy, efficient and well trained	% days lost to sickness	HR	Annually	Council
		Number of training days	HR	Annually	Council
		% staff turnover	HR	Annually	Council
Number of full time equivalent (FTE) staff		HR	Annually	Council	
Number of staff in 1 -3 groups (Managers, directors and senior officials', 'Professional occupations' and 'Associate profession and technical')		HR	Annually	Council	
% of annual Performance Development Reviews (PDRs) completed.		HR	Annually	Council	

Please note the lighter grey bars indicate these are Corporate Health Indicators