

# Corporate Plan Performance Review Report

Portfolio: All Portfolio Holders

Quarter 2 2013



Outcome	Success Measure	Measure Frequency	Portfolio Holder	Polarity	Latest Data (Quarter 2)			Report Comments
					Target	Actual	RAG	
<b>Clean, Green and Safe Places</b>								
Income generated from energy, including solar technology and climate change projects	% of household waste reused, recycled or composted	Quarterly	David Smith	High is Good	40.00%	45.60%	Green	Data reported in Quarter 2 shows a positive increase in household recycling. Following a good response to the recent Waste and Recycling Survey views will be used to look at ways of improving the scheme for residents
	Increase income from energy and recycling projects	Quarterly	Tim Hamilton-Cox	High is Good	£38,000.00	£39,207.24	Green	This is a provisional cumulative figure of Feed-in-Tariff (FIT) earned at the end of Quarter 2 based on meter readings. The actual amount of FIT earned will be received in November 2013 and will include additional income for the tariff earned for the energy generated and exported back to the national grid.
Our district is safe	Increased number of diversionary activities for young people	Quarterly	Ron Sands	High is Good	2,200	6,870	Green	The Council continues to provide a number of diversionary activities directly, and in partnership with, local organisations/groups working in priority areas of the district. These activities have been very popular and attracted large numbers of young people

# Corporate Plan Performance Review Report

Portfolio: All Portfolio Holders  
Quarter 2 2013



Outcome	Success Measure	Measure Frequency	Portfolio Holder	Polarity	Latest Data (Quarter 2)			Report Comments
					Target	Actual	RAG	
<b>Community Leadership</b>								
Better understanding of communities and needs so services that matter most to our communities are prioritised	Increased number of councillors undertaking training/development in community leadership	Halfyearly	Eileen Blamire	High is Good	25.00%	38.33%	Green	In the first half of the year the Member Development programme has covered a wide range of topics that are useful for Councillors developing their Community Leadership skills, ranging from Dealing with Challenging Situations; Time Management and an update on the Implications for the Local Community of the M6 Link Road.
Council's operations are delivered and managed efficiently and effectively to achieve better value for money	Council Tax as a % of Council Tax due	Monthly	Abbott Bryning	High is Good	58.20%	57.50%	Amber	The percentage collection rate is broadly in line with expectations at the end of Quarter 2. To help those finding it difficult to pay the Council now offers payment over 12 monthly instalments (previously 10 months, so the rate of collection will now be spread out over the whole of the financial year.
	Non-Domestic rates as a % of Non-Domestic rates due	Monthly	Abbott Bryning	High is Good	59.30%	60.30%	Green	Collection of Non Domestic rates continues to be achieved despite the difficult economic climate.

# Corporate Plan Performance Review Report

Portfolio: All Portfolio Holders  
Quarter 2 2013



Outcome	Success Measure	Measure Frequency	Portfolio Holder	Polarity	Latest Data (Quarter 2)			Report Comments
					Target	Actual	RAG	
<b>Community Leadership</b>								
	Robust and tested arrangements are in place for emergency planning	Quarterly	Karen Leytham	High is Good	On target	On target	Green	A new low-cost Incident Logging system (iModus) has been introduced and successfully been used at several events and incidents providing a more efficient, effective and easy-to-use solution to be previous paper-based approach. iModus will now be used in planned exercises within the District Control Centre
	Clean bill of health given through annual governance and audit reviews	Quarterly	Eileen Blamire	Low is Good	0.00	0.50	Amber	A programme of action is in place to actively address the ongoing issue of information governance and arrangements relating to the Government Public Services Network.
	Future years financial strategy set, in light of the Government's forthcoming Spending Review	Halfyearly	Abbott Bryning	High is Good	On target	On target	Green	An initial update of the council's financial position has been completed and reported to Cabinet following the latest Government Spending Review. A more detailed review of the Medium Term Financial Strategy will be reported to December's Cabinet.

# Corporate Plan Performance Review Report

Portfolio: All Portfolio Holders  
Quarter 2 2013



Outcome	Success Measure	Measure Frequency	Portfolio Holder	Polarity	Latest Data (Quarter 2)			Report Comments
					Target	Actual	RAG	
<b>Economic Growth</b>								
Lancaster district's recognition as a visitor destination is enhanced	A future approach for the provision of a Museums service is in place and working effectively	Quarterly	Ron Sands	High is Good	On target	On target	Green	The Council is working closely with Lancashire County Council, Preston City Council and the Local Government Association to determine the most effective management models for the future provision of the Museums Service. Discussions around the future governance of the service will continue in Quarter 3
Local authority partners working together to develop plans for economic growth aligned to nationally important energy and Heysham M6 transport links	Statutory requirements for the management of planning conditions are met, including Heysham M6 link, Canal Corridor and Lancaster Castle	Halfyearly	Janice Hanson	High is Good	On target	On target	Green	The Council continues to provide advice and support on the management of planning conditions on major schemes, including the Heysham M6 link, Canal Corridor and Lancaster Castle.
	Major Government targets for determining Major Planning Applications	Quarterly	Janice Hanson	High is Good	50.00%	52.00%	Green	The Council continues to meet Government targets for determining 'major' planning applications within statutory deadlines. This is, however, under serious pressure from a continued heavy workload and a reducing staff resource, which could result in the council failing to meet targets and being placed in special measures.

# Corporate Plan Performance Review Report

Portfolio: All Portfolio Holders

Quarter 2 2013



Outcome	Success Measure	Measure Frequency	Portfolio Holder	Polarity	Latest Data (Quarter 2)			Report Comments
					Target	Actual	RAG	
<b>Economic Growth</b>								
	Major Government targets for Special measures on Major Appeals	Quarterly	Janice Hanson	Low is Good	10.00%	Not Submitted		Data unavailable in Quarter 2. Measure will now be reported in Quarter 3
More tourists coming to the district and tourist income is maximised	Number of people participating in arts, culture, entertainment and community events in the district	Quarterly	Ron Sands	High is Good	32,000	34,521	Green	This measure is made up of the number of footfall visits to City Museums and The Platform. A varied programme of events over the summer period has meant that good attendances, particularly at The Platform has been achieved.
The attractiveness of the district as a place to visit and invest in is improved	Number of heritage assets improved	Quarterly	Janice Hanson	High is Good	7	8	Green	This measure indicates the number of Listed Building Applications approved (excluding demolitions) that lead to the overall enhancement of the asset.
	Operating targets for the Storey Institute are met	Halfyearly	Janice Hanson	High is Good	60.00%	71.20%	Green	In Quarter 2 an additional tenant has taken up occupancy of one of the high quality business spaces available at the Storey Creative Industries Centre (SCIC)

# Corporate Plan Performance Review Report

Portfolio: All Portfolio Holders  
Quarter 2 2013



Outcome	Success Measure	Measure Frequency	Portfolio Holder	Polarity	Latest Data (Quarter 2)			Report Comments
					Target	Actual	RAG	
<b>Health &amp; Wellbeing</b>								
Enhanced quality of life of local residents through access to good quality housing	Number of improved homes	Quarterly	Karen Leytham	High is Good	874	1,069	Green	This measure indicates the council's performance in ensuring that owner occupied and private rented homes are improved so as to enhance the quality of life of their occupants. Performance up to the end of Q2 indicates the number of homes that have been improved through the intervention of the council.
Health and wellbeing improved and mortality rates reduced for vulnerable people in the district	Reduction in number of homeless people in the district	Quarterly	Karen Leytham	Low is Good	30	16	Green	This measure indicates the quarterly number of individuals that have been accepted as 'statutory homeless'. Performance in Quarter 2 indicates that the number of statutory homeless people in the district has been maintained below target despite the current difficult economic climate

# Corporate Plan Performance Review Report

Portfolio: All Portfolio Holders  
Quarter 2 2013



Outcome	Success Measure	Measure Frequency	Portfolio Holder	Polarity	Latest Data (Quarter 2)			Report Comments
					Target	Actual	RAG	
<b>Health &amp; Wellbeing</b>								
	Increased number of vulnerable households benefiting from Warm Homes initiatives	Quarterly	Karen Leytham	High is Good	175	210	Green	This measure includes schemes aimed at improving the level of warmth for vulnerable residents living in owner occupied and private rented homes. Performance up to the end of Q2 indicates the number of households who have benefitted from the intervention of the council. External partners are also undertaking activities on behalf of the council through Warm Homes Healthy People funding.
The health and wellbeing of local residents of all ages is improved by participation in sports and leisure activities	Increased number of people participating in sports and leisure activities	Quarterly	Ron Sands	High is Good	134,161	233,536	Green	Measure indicates the number of people participating in sports and leisure activities and programmes provided at Salt Ayre Sports Centre and Community Swimming Pools; Parks and Greens and in schools. Activities being delivered by the Council and its partners

# Corporate Plan Performance Review Report

Portfolio: All Portfolio Holders

Quarter 2 2013



Outcome	Success Measure	Measure Frequency	Portfolio Holder	Polarity	Latest Data (Quarter 2)			Report Comments
					Target	Actual	RAG	
<b>Health &amp; Wellbeing</b>								
	Successful delivery of the International Youth Games	Halfyearly	Ron Sands	High is Good	On target	On target	Green	The International Youth Games 2013 was successfully organised and delivered in July this year. The event received very favourable comments from all the teams that had entered.