

# **DRAFT CORPORATE PLAN**

**2009 – 2012**

## **FOREWORD**

**To Be Refreshed**

## **OUR VISION/ROLE/CORE VALUES**

**To Be Reviewed**

This version of the draft Plan uses as its base :-

- the information from the leader's recent presentation to Cabinet
- the outcomes from the 7 LSP Thematic Group action plans to which the council will contribute
- an analysis of statutory/discretionary service activity ( Appendix A )
- key messages from the latest Residents Satisfaction Survey ( Appendix B )
- decisions from the December council meeting.

As a result, the draft Plan has now been divided into 4 Corporate Priorities to provide clarity and focus and these are set out below. New additions from officers are highlighted in purple throughout the Plan. Due to the increasingly difficult financial position, a key principle underpinning the Plan is to try to maintain performance standards if possible, rather than seeking to develop growth and improvements.

## OUR CORPORATE PRIORITIES

### 1 SUPPORT OUR LOCAL ECONOMY (Include short narrative)

**Objective: 1** Work in partnership to ensure a strategic approach to economic development and regeneration

### 2 CLEAN AND GREEN PLACES (Include short narrative)

**Objective: 2** Maintain the cleanliness of our streets and public spaces

**Objective: 3** Develop local responses to Climate Change

### 3 SAFE AND HEALTHY COMMUNITIES (Include short narrative)

**Objective: 4** Work in partnership and make our district an even safer place addressing crime and the fear of crime, and anti-social behaviour.

**Objective: 5** To contribute towards health improvement and reducing health inequalities through both the delivery of our own services and our work with partners.

### 4 SUPPORT OUR LOCAL COMMUNITIES (Include short narrative)

**Objective: 6** To work in partnership with others meet the differing needs of communities within our district

**Objective: 7** To improve the standard, availability and affordability of housing in the district to meet local needs

The Plan would be strengthened if supported by a 'basket' of Corporate Performance Targets that may not be directly linked to priorities. If delivered they would demonstrate that the Council is 'continuing to improve.' A draft of what this might look like is included in the Draft Plan for consideration

The Priorities need to be cross-referenced with the LAA and SCS Action Plans. This is being prepared and will be made available as soon as practicable

Key projects need to be identified as a separate section linked to Actions

<b>CORPORATE PRIORITY: SUPPORT OUR LOCAL ECONOMY</b>		
<b>Objective 1: Work in partnership to ensure a strategic approach to economic development and regeneration</b>		
<b>Key Targets: • SMART targets to be identified following agreement of the Priorities, Objectives, and Actions</b>		
<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
1.1 Develop and implement a sustainable regeneration programme based upon the LDLSP Economy Thematic Group Economy Action Plan and our own Tourism Strategy where this is a Council priority.		
1.2 Complete Economic Investment Strategy by developing projects around each of the following 5 Vision Themes and apply for funding support for each. <ul style="list-style-type: none"> <li>▪ Knowledge Economy</li> <li>▪ Heysham to M6 Employment Corridor</li> <li>▪ Re-inventing Morecambe</li> <li>▪ Lancaster City and Riverside</li> <li>▪ Carnforth Northern Gateway</li> </ul>		
1.3 Deliver the council's actions in the LSP's Education, Skills, and Opportunities Thematic Group Action plan <ul style="list-style-type: none"> <li>▪ Prepare Local Employment Skills Plan</li> <li>▪ Develop Employer Engagement Action Plan</li> <li>▪ Prepare (workless groups and individuals) Outreach and Engagement Action Plans</li> </ul>		
<b>Projects</b>		
<ul style="list-style-type: none"> <li>▪ Progress the sale of land at South Lancaster</li> <li>▪ Progress negotiations regarding Lancaster Market and develop potential options for reducing budget deficit</li> <li>▪ Bringing forward proposals for the future use of the Auction Mart site as an interceptor car park</li> <li>▪ Progress Storey Institute Creative Industries Centre to a successful launch and a first year of operation</li> </ul>		
<b>Rationale</b> • Sustainable Community Strategy • Medium Term Financial Strategy • Local Area Agreement • Local Development Framework • Capital Investment Strategy • Residents Priority		

<b>CORPORATE PRIORITY: CLEAN AND GREEN PLACES</b>		
<b>Objective: 2. Maintain the cleanliness of our streets and public spaces</b>		
<b>Key Targets:</b> •  SMART targets to be identified following agreement of the Priorities, Objectives, and Actions		
<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
<b>2.1 Deliver the Council's actions in the LDLSP's Environment Thematic Group Action plan</b>		
<b>2.2 Maintain the cleanliness of our streets and public spaces</b>		
<b>2.3 Implement Lancashire Waste Strategy by :-</b> <ul style="list-style-type: none"> <li>• preparing for food waste recycling in 20010/11</li> <li>• offering commercial waste recycling, including at schools</li> <li>• using education and enforcement to increase domestic waste recycling</li> </ul>		
<b>Projects</b>		
<b>Rationale</b> • Sustainable Community Strategy • Statutory Requirement • Resident Priority • Local Area Agreement • Lancashire Waste Strategy		

<b>CORPORATE PRIORITY: CLEAN AND GREEN PLACES</b>		
<b>Objective: 3. Develop local responses to Climate Change</b>		
<b>Key Targets: •</b>		
SMART targets to be identified following agreement of the Priorities, Objectives, and Actions		
<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
<b>3.1 Deliver the Council's actions in the LDLSP's Environment Thematic Group Action Plan</b>		
<b>3.2 Implement the Council's In House Climate Strategy</b>		
<b>3.3 Promote energy efficiency initiatives for local homeowners (specifically Strategic Housing initiatives )</b>		
<b>3.4 Improve the energy efficiency of our public buildings</b>		
<b>3.5 Develop Management Plans for the district's AONB's</b>		
<b>Projects</b>		
<b>Rationale • Sustainable Community Strategy • Local Area Agreement</b>		

<b>CORPORATE PRIORITY: SAFE AND HEALTHY COMMUNITIES</b>		
<b>Objective: 4 To contribute towards making our district an even safer place by reducing crime and the fear of crime, and anti-social behaviour.</b>		
<b>Key Targets:</b>		
SMART targets to be identified following agreement of the Priorities, Objectives, and Actions		
<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
<b>4.1 Deliver the Council's actions in the LDLSP's Community Safety Thematic Group Action Plan where this is a Council priority.</b>		
<b>4.2 Promote and implement Clean Sweep and Street Pride initiatives</b>		
<b>4.3 Deliver the Council's actions in the LDLSP's Valuing People Thematic Group - Join up with (Wyre's) Hate Crime Initiative</b>		
<b>4.4 Implement Sports and Arts Project (works with targeted young people to divert them away from crime through free access to sports and arts facilities)</b>		
<b>Projects</b>		
<ul style="list-style-type: none"> <li>▪ Carnforth CCTV</li> </ul>		
<b>Rationale</b> • Sustainable Community Strategy • Statutory Requirement • Local Area Agreement • Community Safety Partnership Plan • Residents Priority		

<b>CORPORATE PRIORITY: SAFE AND HEALTHY COMMUNITIES</b>		
<b>Objective: 5 To contribute towards health improvement and reduce health inequalities through both the delivery of our own services and our work with partners.</b>		
<b>Key Targets:</b>		
SMART targets to be identified following agreement of the Priorities, Objectives, and Actions		
<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
<b>5.1 Deliver the Council's actions in the LDLSP's Health and Well Being Thematic Group Action Plan where this is a priority</b>		
<b>5.2 Maintain children and young people participation in sports and physical activities.</b>		
<b>5.3 Implement Cycling Demonstration Town programme</b>		
<b>5.4 Develop new Air Quality Management Plan</b>		
<b>5.5 Implement Sports and Physical Activities Alliance (SPAA) projects</b>		
<b>5.6 Continuing licensing activity re alcohol harm</b>		
<b>Projects</b>		
<ul style="list-style-type: none"> <li>▪ District Playground Improvements</li> <li>▪ Big Lottery Parks</li> <li>▪ Poulton Pedestrian Route</li> <li>▪ Cycle Demonstration Town Projects</li> </ul>		
<b>Rationale</b> • Sustainable Community Strategy • Statutory Requirement • Local Area Agreement • Residents Priority		

<b>CORPORATE PRIORITY: SUPPORT OUR LOCAL COMMUNITIES</b>		
<b>Objective: 6 To work in partnership with others meet the differing needs of communities within our district</b>		
<b>Key Targets:</b> •		
SMART targets to be identified following agreement of the Priorities, Objectives, and Actions		
<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
<b>6.1 Deliver the Council's actions in the LDLSP's Valuing People Thematic Group Action Plan – develop and implement a Community Cohesion Strategy</b>		
<b>6.2 Support the LDLSP's development of a Community Engagement Framework for the district where this is a priority for the Council</b>		
<b>6.3 Deliver the Council's actions in the LDLSP's Children &amp; Young People Thematic Group Action Plan – Implement Lancaster City Council's own C&amp;YP action plan and maintain the range of opportunities for children and young people to take part in positive activities</b>		
<b>6.4 Continue to work with Lancashire County Council and the district's parish and town councils to ensure the three tiers of local government work more effectively (includes development of a district Parish Charter)</b>		
<b>Projects</b>		
<ul style="list-style-type: none"> <li>• Centenary Celebrations</li> <li>• Establishment of Morecambe Town Council</li> <li>• Task Group review of Parish service provision &amp; funding</li> <li>• Prepare response to Sustainable Community Act</li> </ul>		
<b>Rationale</b> • Sustainable Community Strategy • Local Area Agreement • Residents Priority		



<b>CORPORATE PRIORITY: SUPPORT OUR LOCAL COMMUNITIES</b>		
<b>Objective: 7 To improve the standard, availability and affordability of housing in the district to meet local needs</b>		
<b>Key Targets:</b> •  SMART targets to be identified following agreement of the Priorities, Objectives, and Actions		
<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
<b>7.1 Deliver the council's actions in the LDLSP's Health &amp; Well Being Thematic Group action plan – in particular the delivery of the council's Homelessness Strategy to :-</b> <ul style="list-style-type: none"> <li>• Provide affordable housing</li> <li>• Reduce the number of households living in temporary accommodation</li> <li>• Reduce the levels of homelessness within the district</li> </ul>		
<b>7.2 Refresh Housing Strategy 2009-2012</b>		
<b>Projects</b>		
<ul style="list-style-type: none"> <li>• YMCA Places of Change,</li> <li>• Poulton Renewal</li> <li>• Regional Housing Board Funding Scheme</li> <li>• Disabled Facilities Grants</li> </ul>		
<b>Rationale</b> • Sustainable Community Strategy • Statutory Requirement • • Local Area Agreement • Housing Strategy • Residents Priority		

## CORPORATE PERFORMANCE

### Key Corporate Indicators:

These are the key targets which will measure the progress as a whole the Council has made towards achieving its overall aim to maintain a well managed, cost-effective Council responsive to the needs and aspirations of local people.

*Keep the City Council element of Council Tax increases to acceptable levels being 4% or less in 2009/10 and in 2010-11 and 2011/12.*

#### *Efficiency/ MTFS targets*

- *% of services where initial access can be either face to face, telephone or web – 85% 2010*
- *% of residents rate their local area as a very good or fairly good place to live – baseline and target to be established from Place survey*
- *% of residents agree that that the City Council provides value for money (Place Survey)*

#### *Sickness absence reduction indicator*

*% of Corporate Plan targets delivered annually*

*Continuing positive Direction of Travel and Use of Resources judgements*

*Equality Standard for Local Government score*

*Target from Member Development Charter*

**APPENDIX A****STATUTORY /DISCRETIONARY**

**A high level summary of service activities for each Service**

	<b>Statutory ✓</b>	<b>Non-Statutory ✓</b>
<b>Chief Executive</b>	✓	
<b>Legal and HR</b>		
Monitoring Officer	✓	
- Legal Services		✓
- Licensing	✓	
- Land Charges	✓	
- HR Absence Management		✓
- HR Pay and Grading		✓
- HR Learning and Development		✓
- HR Recruitment and Selection		✓
- HR Equality and Diversity		✓ But must comply with equality legislation
- HR Advice and Support		✓
<b>Democratic Services</b>		
- Elections	✓	
- Democratic and Member Support	Support is non-statutory but the decision making process is statutory	✓
- Grants to Voluntary Organisations		✓
- Civic and Ceremonial		✓
<b>Finance and Performance Directorate</b>		
<b>Corporate Strategy</b>		
- Community Strategy	✓	
- Sustainability		✓
- Partnerships (LSP)		✓
- Community Safety	✓	
- Children and Young People	✓	
- Performance [National Indicators and Annual Performance Plan] including LAA	✓	
- Projects		✓
- Communications		✓
- Consultation		✓

	Statutory ✓	Non-Statutory ✓
<b>Information and Customer Services</b>		
- Customer Services		✓
- IT Application Support		✓
- IT Desktop and Telephony		✓
<b>Financial Services</b>		
- Section 151 Officer	✓	
- Accountancy	✓	
- Exchequer	✓	
- Insurance and Risk Management	✓	
- Procurement		✓
- Audit	✓	
<b>Revenue Services</b>		
- Council Tax and Housing Benefit Administration	✓	
- Council Tax Administration and Collection	✓	
- Business Rate Administration and Collection	✓	
<b>Community Services Directorate</b>		
<b>Environmental Health and Strategic Housing</b>		
- EH Environmental Protection	✓	
- EH Food and Health and Safety	✓	
- EH Cemeteries		✓
- EH Civil Contingencies	✓	
- SH Housing Standards	✓	
- SH Enabling		✓
- SH Policy	✓	
- SH Homelessness	✓	
<b>CC(D)S</b>		
- Waste Collection	✓	
- Street Cleansing	✓	
- Grounds Maintenance		✓
- Finance / Admin / Depot / Stores		✓
- Vehicle Maintenance Unit (VMU)		✓
- Building Cleaning		✓
- Residual Highways	✓	
<b>Council Housing</b>		

	<b>Statutory ✓</b>	<b>Non-Statutory ✓</b>
- Policy and Management		✓
- Repair and Maintenance		✓
- Special Services		✓
- Welfare Services		✓
<b>Regeneration Directorate</b>		
<b>Neighbourhood Management</b>		✓
<b>Planning</b>		
- Forward Planning	✓	
- Development Control	✓	
- Building Control	✓	
- Engineering Services		
• Land drainage etc...	✓	
• Other		✓
- Area of Outstanding Natural Beauty (AONB)	✓	
<b>Cultural Services</b>		
- Culture Development		
• Arts Development		✓
• Swimming Development		✓
• Community Leisure Development		✓
• Community Sports Development		✓
- Support Services		
• Management and Administration		✓
- Venues and Events		
• Festivals and Events		✓
• Salt Ayre		✓
• Community Pools		✓
• Dome		✓
• Platform		✓
• Promenade		✓
<b>Economic Development and Tourism</b>		
- Regeneration		✓
- Economic Development		✓
- Tourism		✓
<b>Property Services</b>		
- City Centre Management (CCTV)		✓
- Travel, Transport and Parking [Concessionary travel is statutory for each Travel Concession Authority (TCA) – Lancaster is a TCA .]	✓ part	
- Estate Management		✓
- Markets		✓
- Premises Facilities Management	✓	

## APPENDIX B

The last Best Value Residents Satisfaction Survey carried out in 2006 identified the following views from residents:

<b>What makes a good place to live?</b>		
	2006%	2003%
Level of crime	59.0	66.5
Health services	51.4	59.9
Clean streets	50.3	31.9
Affordable decent housing	44.0	30.8
Shopping facilities	23.4	31.1
Education provision	30.4	26.0
Activities for teenagers	24.2	19.7
Road/pavement repairs	23.7	29.9
Public transport	26.1	22.9
Level of traffic congestion	31.4	40.1
<b>Which things most need improving in the area?</b>		
	2006%	2003%
Level of traffic congestion	52.1	49.0
Activities for teenagers	48.9	33.5
Road/pavement repairs	42.0	37.7
Level of crime	37.3	47.2
Clean streets	37.3	38.4
Job Propects	23.1	21.9
Affordable decent housing	22.8	23.9
Facilities for young children	21.6	16.5
Public transport	19.2	24.7
Shopping facilities	15.2	19.2

**Figure 1**

**Results from the Place Survey are expected at the end of January 2009**