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**LANCASTER
CITY COUNCIL**

Promoting City, Coast & Countryside

SUPPLEMENTARY INFORMATION

Council Business Committee

Wednesday, 24 May 2006

The following was received too late to be included on the main agenda for this meeting::

Agenda Item Number	Page	Title	Reason for Late Report	Officer Responsible For Late Report
6	1 - 12	CORPORATE PLAN 2006/07 - PRIORITY OUTCOMES		
		Report of the Corporate Director (Finance & Performance)	Updated Appendix received after the publication of the Agenda – replaces pages 7 to 18 of the Agenda	Corporate Director (Finance & Performance)

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Appendix A

CORPORATE PLAN PRIORITY**To deliver value-for-money customer-focused services**

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
1. To keep the annual council tax increase to a minimum whilst offering high quality services (IB)	Keep annual council tax increases below 4.9% Achieve the targets set out in our Medium Term Financial Strategy Achieve our annual Gershon efficiency targets	1.1 2007/8 council tax increase below 4.9% 1.2 £625,000 of MTFS target savings by Mar '07 1.3 £1.168m cumulative Gershon efficiency savings by Mar '07.	Medium Term Financial Strategy VFM Strategy Star Chamber
2. To develop more effective community engagement to ensure the views of our citizens are taken into account during our decision making processes. (GD, PQ, IB)	Develop an annual Consultation Plan Develop a Citizens Panel Develop Annual Forward Plan Take account of public response to the Planning Development Framework 'Core Strategy' consultation	2.1 The number people responding to our consultations. (In this first year we will establish a baseline figure.) Citizen Panel in place Annual forward Plan In Place 2.2. Publish Core Strategy - October 2006	Consultation Strategy Forward Plan Planning Development Framework documents.

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>3. Refocus services around the needs of our citizens and other customers and improve customer satisfaction with both the Council and the services it provides. (AS)</p>	<p>Continue to integrate council services into our customer contact centres</p>	<p>3.1 Phase 1 services integrated into our Customer Service Centres by Mar '07</p> <p>3.2 Increased overall customer satisfaction from 48% to 56% by Dec '06</p>	<p>Access to Services Review</p> <p>Best Value General Household Survey</p> <p>Corporate Property Strategy</p>
<p>4. Provision of high quality accessible public toilets (JB)</p>	<p>Refurbish Clock Tower and Armdale Toilets; review and rationalise public toilet provision in the district</p>	<p>4.1 Refurbished Toilets opened by March 2007</p>	<p>Poulton Neighbourhood Management Board</p>

CORPORATE PLAN PRIORITY

To make our District a cleaner, healthier place

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>5. Cleaner streets and public open spaces (JB, EB)</p>	<p>Improving street cleanliness</p> <p>Running the 'Put Litter in its Place' Campaign</p> <p>More enforcement; work with the Community Support Officers</p>	<p>5.1 Reduce the amount of litter on the streets from 19% to 15% by 2008 (BV 199 & LAA Stretch Target)</p> <p>5.2 Improve levels of customer satisfaction with street cleanliness from 55% in 2003/04 to 72% in 2006/07 (BV89)</p> <p>5.3 Increase the number of fixed penalty notices (relating to environmental anti social behaviour) issued from 19 in 2005/06 to 150 in 2006/07</p>	<p>Lancashire Local Area Agreement</p> <p>Litter Strategy</p> <p>Litter Charter/ Chamber of Trade</p> <p>Police</p> <p>Community Safety Partnership</p> <p>Community Safety Strategy</p>
<p>6. Reduce waste in the district by recycling and re-use (JB)</p>	<p>Complete planned phases of the introduction of wheeled bins and kerbside recycling</p>	<p>6.1 Increase % of household waste recycled from 13.28% in 2005/06 to 18% in 2006/07 (BV82a)</p> <p>6.2 Increase % of household waste composted from 6.79% in 2005/06 to 9% in 2006/07 (BV82b)</p>	<p>Community Strategy</p> <p>Waste Management and Recycling Strategy</p> <p>Furniture Matters</p>

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>7. To improve the health of residents through the provision of sporting and leisure activities</p> <p>(RS, JH, PQ)</p>	<p>Special collection service delivered through Bulky Matters Partnership</p> <p>Provide leisure opportunities to all sections of the community that aim to promote healthier lifestyles</p> <p>Offer all under 11's attending the schools swimming programme a body mass index (BMI) test and a programme of activity to reduce BMI</p> <p>Sustain rural sporting/leisure facilities</p>	<p>6.3 Reduce the Kg of household waste (per head) collected from 372kg in 2005/06 to 347kg in 2006/07 (BV 84)</p> <p>6.4 Increase % of bulky waste recycled from 0% in 2005/06 to 40% in 2006/07</p> <p>7.1 Increase the number of children who receive coaching per week from an average of 22 to 25 by March 2007</p> <p>7.2 Increase % of children under 11 in schools swimming programme taking up the offer of a BMI test and the recommended subsequent activity programme from 0 to 20 by March 2007</p> <p>7.3 Increase usage at Hornby Pool from 8185 to 8266 by March 2007</p>	<p>Community Strategy</p> <p>Sport England</p> <p>North West on the Move</p> <p>County Sport Partnership</p> <p>Every Child Matters</p> <p>Youth Matters</p> <p>Extended Schools</p> <p>City Council Cycling Strategy</p>

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
	Deliver the Cycle England demonstration town project	7.4 25% Increase cycle trips in 2006/07 with 100% increase by 2008 (from a baseline of 693 trips in 2005)	Economic Development Zone

CORPORATE PLAN PRIORITY

To reduce crime and the fear of crime

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
8. To reduce Crime and the Fear of Crime and to help residents feel safer in their communities. (EB)	Work with our partners to reduce the number of crime and disorder incidents within the district. (In 2003/04 the Community Safety Partnership set a target to reduce all crime in the District. Current indications are that this stretching target is unlikely to be achieved)	8.1 Reduce all crime in District by between 16% -19% by 2008 (PSA1)	Community Safety Partnership Community Safety Strategy Local Area Agreement
9. Reduce alcohol related violence and harm; reduce alcohol related anti-social behaviour. (EB)	Work with the Police, Primary Care Trust and other agencies within the Community safety partnership to address issues around alcohol related violence and harm Work with the Police and other agencies to ensure that under the Licensing Act 2003 licensable activities are properly licensed and that licence conditions are complied with	9.1 Develop a strategy to reduce alcohol related crime. 9.2 Fully comply with all requirements of the Licensing Act	Community Safety Partnership Trading Standards Community Safety Strategy Licensing Strategy

CORPORATE PLAN PRIORITY

To lead the regeneration of our District

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
10 To make best use of European ERDF and other funding within the Economic Development Zone to provide new and refurbished individual and commercial space (AB)	Delivering Luneside East Providing new workspace Providing new industries space	10.1 Completion of Transco off-site works and demolition of gas holder by October 2006 10.2 Completion of 1500m ² of new/refurbished office space at 4/5 Dalton Square by July 2006 10.3 Development Agreement in place for 50% of the Port of Heysham offer by March 2007	EDZ Action Plan Lancaster SRB Delivery Plan Regeneration Strategy Morecambe Action Plan West End Masterplan Local Area Agreement
11 To regenerate the West End of Morecambe (JH)	Establish Neighbourhood Management in the West End of Morecambe Progress implementation of the West End masterplan	11.1 To achieve agreement of the West End delivery plan by June 2006 11.2 A 10% increase in resident satisfaction 12 months on from the baseline survey (April 2007)	Community Strategy Lancashire Local area Agreement West End Masterplan Poulton and West End Neighbourhood Management Delivery Plans Local Development Framework

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>12. A varied programme of festivals and events throughout the district (RS)</p>	<p>To continue to work with both the private sector and other organisations to develop a successful programme Green Flag status for Happy Mount Park</p>	<p>12.1 90% of agreed Innovation Fund projects to be successfully implemented 12.2 Green Flag status achieved by Mar 2008</p>	<p>Festivals Innovation Fund English Heritage</p>
<p>13. To improve the retail, leisure and residential offering in Lancaster city centre (AB,PQ)</p>	<p>Take forward development plans for the Canal Corridor in Lancaster</p>	<p>13.1 To publicise an indicative masterplan and achieve a signed development agreement between the Council and the developer Centros Miller by December 2006</p>	<p>Local Development Framework</p>
<p>14. To regenerate Camforth and its rural hinterland (PQ)</p>	<p>Implement the Camforth Market Towns Initiative Action Plan</p>	<p>14.1 "increase overall satisfaction with effectiveness of the Camforth Area Regeneration Partnership and with opportunities for participation and involvement" (baseline year) 14.2 Through MTI: <ul style="list-style-type: none"> ▪ Create 6 new jobs in 2006/07 ▪ Create 3 new businesses in 2006/07 ▪ Hold 12 Farmers Markets </p>	<p>CARP MTI Action Plan</p>

CORPORATE PLAN PRIORITY

To support sustainable communities

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>15. To reduce the amount of energy used by both the Council and households across the district (AS, GD)</p>	<p>Undertake all works in the Council's Energy Management Action Plan (in 05/06 our energy policy resulted in total savings of 29.83 tonnes of CO2)</p> <p>Energy efficiency measures at Salt Ayre Sports Centre.</p> <p>Implement national / EU sustainability policies through planning decisions and implementation of Building Regulations</p>	<p>15.1 Reduce overall energy use in Council buildings from 6,563,842kwh (05/06) to 5,328,114kwh in 08/09</p> <p>15.2 Reduce CO2 emissions from Council buildings from 0.0666 (05/06) to 0.057 in 908/09)</p> <p>15.3 Increase the % of energy the Council uses from sustainable sources from 9.90% in 05/06 to 60% in 08/09</p>	<p>Energy Forum</p> <p>Corporate Property Strategy</p> <p>Climate Change Strategy to be developed over the coming year</p> <p>Planning Development Framework</p>
<p>16. To increase the provision of more affordable housing, especially in rural areas (JG, PQ)</p>	<p>Increase the number of units provided in both the rural and urban areas</p> <p>Produce a flexible, sustainable Local Development Core Strategy in October 2006</p>	<p>16.1 Increase total number of affordable housing units in district as a whole by 35 in 2006/07 and ensure that 18 of these are in rural areas of the district</p> <p>16.2 Current target (from draft document) - Total number of new dwelling completions 400 of which 60 are specifically identified as 'affordable'</p>	<p>Housing Strategy</p> <p>Housing Associations</p> <p>Local Development Framework</p> <p>Core Strategy</p>

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>17. Reduce levels of homelessness (JG)</p>	<p>Reduce both the numbers presenting themselves as homeless and those accepted</p> <p>Implement the HMO Licensing Scheme and the Housing Renewal programmes operating in the Poulton and the West End of Morecambe</p>	<p>17.1 Increase the number of homelessness cases successfully resolved from 1.42% in 05/06 to 1.75% in 06/07 (BV 213)</p> <p>17.2 Maintain the level of repeat homelessness cases at 0 in 2006/07 (BV214)</p> <p>17.3 10 % reduction in numbers achieved by March 2010 (baselining this year)</p>	<p>Homelessness Strategy Homelessness Organisations YMCA</p> <p>West End Masterplan</p>

CORPORATE PLAN PRIORITY

To continue to improve the Council

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>18. Council continues to improve; external assessment validates that improvement.</p> <p>(IB)</p>	<p>Deliver the targets included in the Council's Improvement Plan</p> <p>To reduce the average days lost to sickness</p> <p>Undertake a pay and grading review of the workforce</p>	<p>18.1 % of Imp Plan targets achieved (Target 100%)</p> <p>18.2 To reduce the average days lost to sickness to 10 days per employee by Mar 2007</p> <p>18.3 Completion of the review by Mar 2007</p>	<p>Improvement Plan</p> <p>Direction of Travel judgement</p> <p>Annual Audit Letter</p> <p>HR Strategy</p> <p>Sickness Absence Mgt Policy</p> <p>Workforce Strategy</p>
<p>19. To improve the council's performance monitoring, management and reporting arrangements</p> <p>(IB)</p>	<p>Establish revised performance monitoring and reporting arrangements as set out in the Performance Management Framework</p> <p>Implement the <i>Escendency</i> performance management system across all Council Services.</p>	<p>19.1 Quarterly reporting through new framework in place by July 2006</p> <p>19.2 75% of services reporting performance through <i>Escendency</i> by Mar '07.</p>	<p>Performance Management Framework.</p> <p><i>Escendency</i> Partnership arrangement</p>

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>20. To increase the awareness of equal opportunities and diversity issues. (GD)</p>	<p>Progressing the Equality Standard for local government Action Plan</p>	<p>20.1 Achieve level 2 of the Equality Standard for local government by March 2007</p>	<p>Equality Standard for Local Government</p>