



**LATE REPORTS, URGENT BUSINESS and SUPPLEMENTARY INFORMATION**

Council

Monday, 18 May 2009

The following appendix was received too late to be included on the main agenda for this meeting and was marked 'to follow'. They are now enclosed, as follows:

Agenda Item Number	Page	Title	Reason for Late Report	Officer Responsible For Late Report
8	1 - 13	CORPORATE PLAN 2009/10		
		Appendix A to the report containing the draft Corporate Plan 2009/10.	Document incomplete when agenda published	Corporate Director (Finance & Performance)



# DRAFT CORPORATE PLAN

## 2009 – 2012

### Foreword

Every area of the country is feeling the effects of the economic recession and the effect of these extraordinary events causes a serious challenge to all local authorities.

The likelihood of a prolonged economic downturn will have serious consequences for our local communities. Jobs are obviously at risk, crime tends to rise in times of recession and economic tensions can endanger community cohesion. In addition, expenditure available for public services will reduce in the medium term

Although the council can't solve these problems on our own, we can, by working closely with our major partners, attempt to mitigate some of the worst aspects of the recession. Local authorities have a critical role in ensuring community cohesion by keeping people talking, and we have a crucial responsibility in generating economic development by promoting our localities for jobs and tourism.

We also have an important part to play in showing that we, in public service, understand the difficulties individuals and families are facing.

Our responsibility is to provide a wide range of good quality value for money services that meet local needs. We are however facing extraordinary financial pressures arising from falling income from fees and charges (e.g. from planning applications, parking charges and land searches); the falling value of some of our assets; lower returns from investments; the need to minimise council tax increases; and other financial issues such as the higher than expected costs for the council in areas such as concessionary travel and an increase in rent at Lancaster Market. The recession is also having an impact with increased expenditure in maintaining regeneration sites, reducing income and significantly reduced investment interest.

As a result of all of these pressures we must continue to demonstrate how we are driving value for money through our organisation and are making savings. We must show we are on the side of residents by becoming even more efficient, reducing our costs whilst at the same time effectively promoting our area to generate new economic prospects.

This has meant some tough decisions and a reluctant acceptance that the city council simply cannot do everything it might wish to. We fully appreciate that some of the decisions we have taken and will take in the coming months and years will be controversial and will be disappointing to those who have, in the past benefited from affected service areas .

These decisions are not taken lightly.

The recession has left us having to find more than £1 million of savings in each of the next two years to safeguard vital local services and keep council tax down. We have already made significant efficiency savings, but will increasingly have to do more with less.

Looking forward to 2009/10 we are confident we will be in a strong position to deliver our main priorities efficiently and effectively for the benefit of all our customers.

## OUR VISION:

*“By promoting city, coast and countryside, we will secure a safe and prosperous community that’s proud of its natural and cultural assets and provides lasting opportunities for all .”*

- **In Morecambe** this means a seaside town recognised as vital and vibrant in an exceptional natural setting with a sustainable economy and a stable resident community.
- **In Lancaster** this means being recognised as an important University city with an envied quality of life, strong economic opportunity and rich heritage.
- **In our countryside** this means a sustainable quality of life that protects communities and landscapes while providing the economic opportunity to flourish.

### What is our role?

- to provide the leadership needed to help the district address the major issues facing it;
- To bring communities and agencies together to work in partnership to address the major issues affecting the district.
- To provide a range of customer focused services that offer value for money and meet the needs of people who live, work and visit the district.
- To maintain a cohesive community by ensuring we understand the needs of our communities and provide equality of access to our services and employment opportunities

### The Council’s Core Values

Our core values state clearly and simply what Lancaster City Council stands for and wants to be known for.

#### **Leading our Communities**

We will bring communities together to deal with the major issues facing us and work with our partners to deliver real improvements to quality of life for those in our district.

#### **Putting our customers first**

Our customers are at the heart of what we do. We will listen to, respect and value their views, using them to shape our services.

#### **Creating a skilled and professional workforce**

We are proud of our skilled and professional employees. We want our people to feel supported, valued and proud to serve our communities and be our ambassadors in the community.

## OUR CORPORATE PRIORITIES

### 1 SUPPORT OUR LOCAL ECONOMY

Increasing economic opportunity is essential in providing the resources we need to enhance our quality of life. We now have an Economic Strategy in place and whilst the current economic climate continues to present severe problems to us all, now more than ever we need to translate that strategy into a viable funded programme of regeneration work in Morecambe, Lancaster, and Carnforth in order to both secure new jobs for the future and attract and keep skilled people in the district. We will work with our neighbouring communities in South Cumbria to create a viable and mutually beneficial Morecambe Bay Regional Park.

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

### 2 CLEAN AND GREEN PLACES

Residents' satisfaction with street cleanliness, waste collection and our recycling service remains high. We aim to maintain those levels of cleanliness and satisfaction.

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

We need to care for our environment and safeguard the quality of life of the district. We must ensure that we address issues such as how best to respond to the challenges of climate change and effectively manage our resources, protecting our environment as our district grows and develops in a sustainable way.

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

### 3 SAFE AND HEALTHY COMMUNITIES

Tackling crime, the fear of crime and anti-social behaviour are of paramount importance to our communities and are consistently identified as key priorities for the district. Our residents believe that a low level of crime is the most important thing in making our district a good place to live. The Council will continue to play a leading role in the Community Safety Partnership in addressing these issues.

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

Life expectancy between the more affluent and most deprived parts of our district varies by as much as ten years. These health inequalities must be tackled across a wide range of partnerships but there are a number of areas we can influence directly – housing, promoting healthy activities, food protection and accident prevention.

**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

Housing is a fundamental component of our quality of life. Without appropriate shelter, people cannot meet their basic needs and participate adequately in society. Reducing homelessness by providing affordable housing for young people and families continues to be a priority.

**Objective 6 To improve the standard, availability and affordability of housing in the district to meet local needs.**

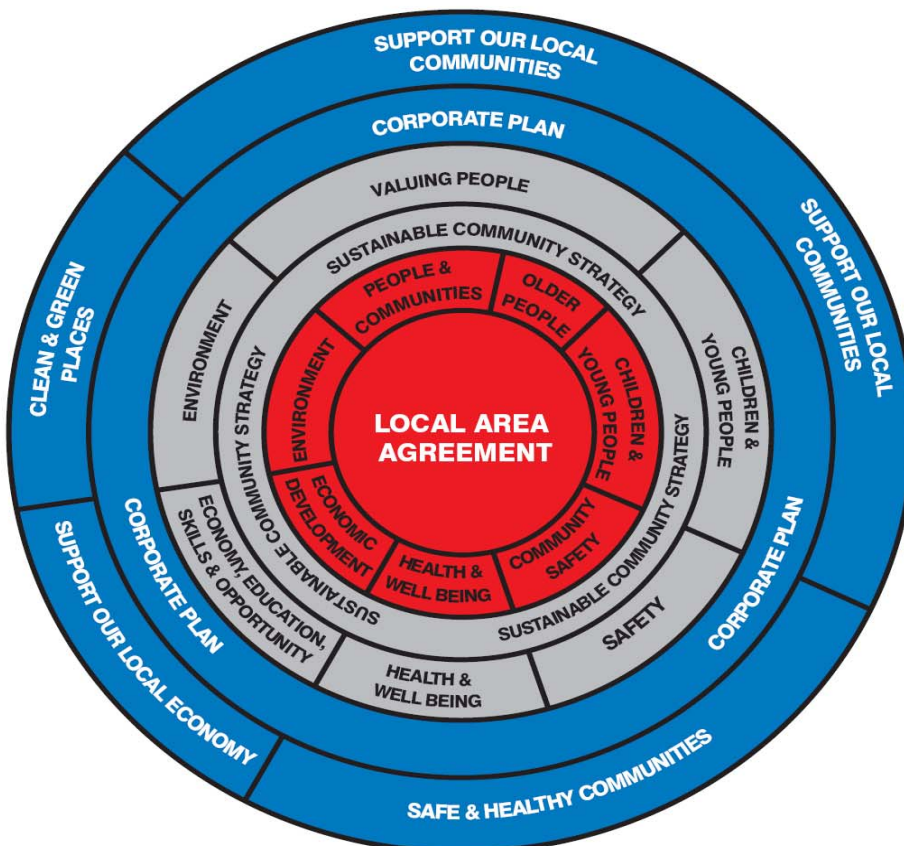
Building cohesive communities is critical to the quality of life for local people. It brings benefits by creating a society in which people from different backgrounds can live and work together in an atmosphere of mutual respect and understanding. We need to maintain the range of opportunities for children and young people to take part in positive activities and ensure that the wider needs of the children and young people of the district are met.

The Council has adopted the Lancaster District Local Strategic Partnership’s Sustainable Community Strategy which sets out a long term strategic vision for the Lancaster district putting a strong focus on integrating social, economic and environmental issues. This strategy whilst highlighting the key local aspirations for the district also identifies how it contributes to the deliver the wider priorities of Lancashire wide as set out in the Lancashire Local Area Agreement. This alignment of priorities is set out in the diagram opposite.

**Objective 7 To work in partnership with others meet the differing needs of communities within our district.**

Alignment of:

- Lancashire Local Area Agreement
- Lancaster District Sustainable Community Strategy
- Lancaster City Council’s Corporate Plan 2009/10



**CORPORATE PRIORITY:  
SUPPORT OUR LOCAL ECONOMY**

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

**Key Targets:**

**NI152** – Working age people claiming out of work benefits.

**NI153** – Working age people claiming out of work benefits in the worst performing neighbourhoods.

**NI170** – Previously developed land that has been vacant or derelict for more than 5 years (Transferred from Objective 6 )

**NI171** – VAT registration rate (source data ONS) target subject to LAA 09/10 negotiations

**NI172** – VAT registered businesses showing growth (source ONS) not within LAA

**LOCAL** – Tourism spend for last available year (NB. always 12 months lag )

**LOCAL** - Number of individuals assisted with integrated support

**LOCAL** - Number of businesses assisted through business support measures

**LOCAL** - Number of business start ups as a result of local initiatives

**LOCAL** - Number of new businesses as a result of local initiatives surviving 12 months

**LOCAL** - Number of hectares of public realm created or improved

**LOCAL** - Number of enquiries at Visitor Information Centres

**LOCAL** – £xxxxxx funding secured to deliver the Economic Regeneration Programme

**LOCAL** – Deliver the council's actions identified in the LDLSPs Educations, Skills and Opportunities Thematic Group Action Plan

<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
1.1 Develop and implement with partner organisations a sustainable economic regeneration programme for the District based upon the LDLSP Economy Thematic Group Economy Action Plan and our own Tourism Strategy.	CD (Regen).	
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>	CD (Regen)	
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> </ul>	CD (Regen)	

<ul style="list-style-type: none"> <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>▪ Submission of major funding bids for the refurbishment of the Winter Gardens as a nationally significant cultural/events venue in accordance with the decision made at Special Council 29 April 2009</li> <li>▪ Proposals for site remediation at Luneside East by September 2009</li> <li>▪ Site survey for the wider Luneside area by March 2010</li> <li>▪ Research &amp; develop a Concord for Morecambe Bay Regional Park strategic partners</li> <li>▪ Cultural Heritage Investment Strategy for Lancaster city centre by December 2009</li> <li>▪ Initial assessment of the viability of potential employment sites along the Heysham to M6 Employment Corridor</li> <li>▪ West End Masterplan review June 2009</li> <li>▪ Public realm design proposals for Morecambe urban centre &amp; promenade by Nov 2009</li> <li>▪ Housing Exemplar (Chatsworth Gardens)</li> <li>▪ Lancaster Science Park</li> <li>▪ Work with Lancs Economic Partnership to deliver a programme of rural development initiatives</li> <li>▪ Deliver a package of integrated support for workless individuals in the district's most deprived wards</li> <li>▪ Deliver the Business Support rent grant scheme and work with partners to develop other business support initiatives</li> <li>▪ Work with the county council to develop a package of transport proposals for the District</li> </ul>		
<p><b>Rationale</b> • Sustainable Community Strategy • Medium Term Financial Strategy • Local Area Agreement • Local Development Framework • Capital Investment Strategy • Residents Priority</p>		



**CORPORATE PRIORITY:  
CLEAN AND GREEN PLACES**

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

**Key Targets:**

**NI195** – Improved levels of street and environmental cleanliness

2009/10 - litter 9%, detritus 19%, graffiti 2% and flyposting 0%

2010/11 – litter 8%, detritus 16%, graffiti 2% and flyposting 0%

**NI196** - Levels of street and environmental cleanliness (fly-tipping, reduced incidents, increased enforcement) – Target to maintain 2008/09 DEFRA rating.

**NI192** – Household waste recycled and composted

2009/10 – 36%

2010/11 – 42%

2011/12 – 48%

**LOCAL** – Bulky waste recycled/reused

2009/10 - > 50%

<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
2.1 Deliver the Council's actions in the LDLSP's Environment Thematic Group Action plan	CD (Comm)	
2.2 Maintain the cleanliness of our streets and public spaces through a combination of education, enforcement and service delivery.	CD (Comm)	
2.3 Work with other organisations / stakeholders to deliver joint projects - Clean Sweep and Street Pride initiatives	CD (Comm)	
2.4 Implement Lancashire Waste Strategy by :- <ul style="list-style-type: none"> <li>• Introducing food waste recycling in 2010/11</li> <li>• offering commercial waste recycling</li> <li>• using education and enforcement to increase domestic waste recycling</li> <li>• increasing the amount of cleansing waster recycled</li> </ul>	CD (Comm)	

**Projects**

Street Pride  
Clean Sweep  
Bulky Matters  
Trade waste recycling  
Food waste  
Grounds maintenance review

**Rationale** • 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>		
NI185 - Reduction in CO2 emissions from local authority operations		
NI186 – Per capita CO2 emissions in the local area (source Defra)		
NI188 – Adapting to climate change Level 1 – 2009/10		
NI187 – Tackling fuel poverty – people receiving income based benefits living in homes with low energy efficiency ratings 2009/10 - 0.25% improvement for SAP<35 and 1% improvement for SAP>65.		
LOCAL – Increase SAP rating of council homes from 70 to 72		
<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
3.1 Deliver the Council's actions in the LDLSP's Environment Thematic Group Action Plan	CD (F&P)	
3.2 Implement the Council's In House Climate Strategy	CD (F&P)	
3.3 Promote energy efficiency initiatives for local homeowners (specifically Strategic Housing initiatives )	CD (Regen)	
3.4 Improve the energy efficiency of our public buildings	CD (Regen)	
3.5 Improve the energy efficiency of our council housing stock	CD (Comm)	
3.5 Develop Management Plans for the district's AONB's	CD (Regen)	
<b>Projects</b>		
<ul style="list-style-type: none"> <li>▪ Campaign on Sustainability, waste and procurement in order to raise staff awareness and change behaviour</li> <li>▪ Implement recommendations of Green Fleet Review using EST grants</li> <li>▪ Implement the recommendations of the Carbon Trust Energy Audit</li> <li>▪ Conduct thermal imaging survey of homes in the district</li> <li>▪ Partnership with Energy Savings Trust (one to one support programme) to identify initiatives to improve energy efficiency and responses to climate change</li> <li>▪ Council Housing Capital and Planned Maintenance programme.</li> </ul>		
<b>Rationale</b> • Sustainable Community Strategy • Local Area Agreement		

**CORPORATE PRIORITY:  
SAFE AND HEALTHY COMMUNITIES**

**Objective: 4 To contribute towards making our district an even safer place by reducing crime and the fear of crime, and anti-social behaviour.**

**Key Targets:**

**NI30** – Re-offending rate of prolific and priority offenders – reported by CDRP at district level

**NI110** – Young people’s participation in positive activities

**LOCAL** – Deliver the council’s actions identified in the LDLSPs Community Safety Thematic Group Action Plan

**LOCAL** – Deliver the council’s actions identified in the LDLSPs Valuing People Thematic Group Action Plan

<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
4.1 Deliver the Council’s actions in the LDLSP’s Community Safety Thematic Group Action Plan.	CD (Comm)	
4.2 Deliver the Council’s actions in the LDLSP’s Valuing People Thematic Group	CD (F&P)	
4.3 Implement Sports and Arts Project (works with targeted young people to divert them away from crime through free access to sports and arts facilities)	CD (Regen)	

**Projects**

- Carnforth CCTV 2010/11
- Council housing anti-social behaviour policy review.

**Rationale** • Sustainable Community Strategy • Statutory Requirement • Local Area Agreement • Community Safety Partnership Plan • Residents Priority

<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>		
NI8 – Adult participation in sport (collected by Sport England Active People Survey)		
NI173 – Flows on to incapacity benefit from employment (source DWP)		
LOCAL – Deliver the council's actions identified in the LDLSPs Health and Well Being Thematic Group Action Plan		
LOCAL - Sum of Nitrogen Dioxide air pollutant concentrations in excess of the annual mean air quality objective.2009/10 – establish baseline figure for calculating future year's targets		
LOCAL - Increase the number of visits to leisure facilities ?		
LOCAL - CDT target - 20% increase in cycling rates at 5 key counters from 2005 levels by 2011		
<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
5.1 Deliver the Council's actions in the LDLSP's Health and Well Being Thematic Group Action Plan.	CD (Comm)	
5.2 Maintain children and young people participation in sports and physical activities.	CD (Regen)	
5.3 Implement Cycling Demonstration Town programme	CD (Comm)	
5.4 Prepare effective air quality solutions through implementation of the LSP Environment thematic group Stage 2 action plans for air quality.	CD (Comm)	
5.5 Implement Sports and Physical Activities Alliance (SPAA) projects	CD (Regen)	
<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> <li>▪ New air quality action plan for Lancaster; initial air quality action plan for Carnforth; Local Air Quality Forum</li> </ul>		
<b>Rationale</b> • Sustainable Community Strategy • Statutory Requirement • Local Area Agreement • Residents Priority		

**Objective: 6 To improve the standard, availability and affordability of housing in the district to meet local needs**

**Key Targets:** •

**NI155** – Number of affordable homes delivered (gross)

**NI156** – Number of households living in temporary accommodation. Achieve the homelessness strategy target of no more than 12 households in temporary accommodation by March 2010

**NI185** - % of decent council homes . 100% by March 2010

**NI159** – Supply of ready to develop housing sites

**NI160** – Local authority tenants satisfaction with landlord services . Increase from 76.7% to 80% by March 2011.

**LOCAL** – Deliver the council's actions identified in the LDLSPs Health and Well Being Thematic Group Action Plan

<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</b>
7.1 Deliver the council's actions in the LDLSP's Health & Well Being Thematic Group action plan - Provide affordable housing in accordance with the Housing Strategy and Local Development Framework.	CD (Regen)	
7.2 Reduce the number of households living in temporary accommodation	CD (Comm)	
7.3 Refresh Housing Strategy 2009-2012	CD (Comm)	
7.4 Implement Homeless Strategy Action Plan - Reduce the levels of homelessness within the district	CD (Comm)	
7.5 Deliver 2009/10 council housing Capital programme.	CD (Comm)	

**Projects**

- YMCA Places of Change,
- Poulton Renewal
- Regional Housing Board Funding Scheme
- Disabled Facilities Grants
- Council housing Asset Management Plan

**Rationale** • Sustainable Community Strategy • Statutory Requirement • • Local Area Agreement • Housing Strategy • Residents Priority

<b>CORPORATE PRIORITY: SUPPORT OUR LOCAL COMMUNITIES</b>		
<b>Objective: 7 To work in partnership with others meet the differing needs of communities within our district</b>		
<b>Key Targets:</b> •		
NI1 – % of people from different backgrounds getting on well together (Place Survey)		
NI4 - % of people who feel that can influence decisions in their locality (Place Survey)		
NI6 – Participation in regular volunteering (Place Survey)		
NI7 – Environment for a thriving 3 <sup>rd</sup> sector (source office for the third sector – 3 year target to be confirmed)		
LOCAL – Deliver the council's actions identified in the LDLSPs Valuing People Thematic Group Action Plan		
LOCAL – Deliver the council's actions identified in the LDLSPs Children and Young People's Thematic Group Action Plan		
<b>Key Actions:</b>	<b>Action by:</b>	
	<b>Lead Offr</b>	<b>Lead Cab Mem</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	C.Ex.	
6.2 Support the LDLSP's development of a Community Engagement Framework for the district where this is a priority for the Council	CD (F&P)	
6.3 Deliver the Council's actions in the LDLSP's Children & Young People Thematic Group Action Plan – Implement Lancaster City Council's own C&YP action plan and maintain the range of opportunities for children and young people to take part in positive activities	CD (F&P)	
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)	CD (F&P)	
<b>Projects</b>		
<ul style="list-style-type: none"> <li>• Organise and deliver agreed programme of Centenary Celebrations</li> <li>• Support the establishment of the Morecambe Town Council</li> <li>• Undertake Parish service provision &amp; funding review</li> <li>• Tenant Participation Compact</li> </ul>		
<b>Rationale</b> • Sustainable Community Strategy • Local Area Agreement • 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.*
- *NI179 – Value for money – total net value of ongoing cash releasing value for money gains (Efficiency/ MTFS targets)*
- *% of property marketed to achieve asset sales to generate agreed capital receipts*
- *% of services where initial access via Customer Service Centres can be either face to face, telephone or web – 40% 2009/10*
- *NI14 – Avoidable contact – reduce from 52% (2008/09 )to 40% (2009/10)*
- *% 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 the City Council provides value for money (Place Survey)*
- *Reduce the number of days lost to sickness absence from 9.98 (07/08) to 9.50 in 09/10*
- *Level of Equality Standard for Local Government*
- *Use of Resources judgements Assess targets following 2008/9 judgement*
- *Maintain level 1 of the Member Development Charter*
- *Income collection*

- *% of in year Council Tax collected 2009/10 96.6% 2010/11 96.8% 2011/12 97%*

- *% of NNDR collected 2009/10 98% 2010/11 98.4% 2011/12 98.5%*

*NI 180 Changes to Housing Benefit / Council Tax Benefit entitlements within the year*

*2009/10 12,500 2010/11 12,600 2011/12 12,700*

*NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.*

*2009/10 14 days 2010/11 14 days 2011/12 14 days*