



SUPPLEMENTARY INFORMATION

Council Business Committee

Thursday, 3 April 2008

The following reports were 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
5	1 - 20	CORPORATE PLAN 2008/09 APPENDICES A/B	Information received after publication of agenda.	Janet Barlow, PA/Secretary
		Report of Corporate Director (Finance and Performance) This combines Appendices A and B as referred to in the original report. A further update will be provided prior to the meeting.		

MEDIUM TERM OBJECTIVE
To deliver cost effective services that provide value-for-money

The Council is committed to keeping Council tax rises to a maximum of 4.0% in 2009/10 and 4.0% in 2000/10/1110 in order to meet the targets set out in its Medium Term Financial Strategy (MTFS). At the same time we must ensure that the capital programme remains affordable. Unsupported borrowing must be kept to a minimum. Key to this is ensuring that the money we have is spent on our corporate priorities set out in this Plan and that value for money is achieved.

The most severe threat to the financial stability of the Council is the cost of repairing and maintaining our buildings. We need to reduce these long term costs as part of the ongoing accommodation review within the Access to Services Action Plan.

Council has decided that all of its telephone and face to face services, wherever possible, will be delivered through modern, accessible customer friendly, Customer Service Centres in Lancaster and Morecambe.

Link to the Community Strategy:

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
1	Continue to evaluate our services to ensure they are delivered in the most efficient and cost effective way.	Keep annual Council Tax increases to no more than 4.0% in 2009/10 and 2010/11 by achieving efficiency targets in the Medium Term Financial Strategy (MTFS) and the cash savings targets set out in the Comprehensive Spending Review (CSR 07).	2009/10 Council Tax increase below 4.0% 2010/11 Council Tax increase below 4.0%. £699K of MTFS target savings by March 2009, and £1,155K cumulative savings by March 2010.
2	Keep the City Council element of Council Tax increase to acceptable levels.	(2) Achieve the Corporate Improvement and Efficiency Plan targets (MTFS and CSR07) delivered through service business plans.	£???K cashable savings achieved in 2008/09. £???K cashable savings achieved in 2009/10. £???K cashable savings achieved in 2010/11.

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
<p>3 Provide customer focused accessible services.</p>	<p>(3) Agree a five year partnering contract for the delivery of the HRA capital project – target – contract awarded by February 2009.</p> <p>(4) Council Housing to implement new arrangements for the procurement of building materials. Target – purchasing cards in use by December 2008.</p> <p>(5) Review all the Council's marketing and promotion activity with a view to making efficiencies.</p> <p>Continue to improve the Council's financial management arrangements resulting in an improved Use of Resources judgement.</p> <p>Continue to improve Service accessibility.</p>	<p>NI 179 Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year.</p> <p>NI 159 – processing of planning applications against major, minor and other targets.</p> <p>NI 180 – changes in Housing Benefit / Council Tax Benefit entitlements within the year.</p> <p>NI 181 Time taken to process Housing Benefit / Council Tax Benefit new claims and change events.</p> <p>NI 182 Satisfaction of businesses with local authority regulation services.</p>	

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
	<p>Progress the Access to Services programme by moving the customer facing element of more services into the new face to face centres.</p> <p>Integrate appropriate computer systems to improve and rationalize service delivery.</p> <p>Reduce avoidable contact from citizens.</p> <p>Publish consistent, measurable service standards.</p> <p>Relocate all staff identified in the Access to Services Review to both Lancaster and Morecambe Town Halls.</p> <p>Continue to implement Workforce Planning and Development.</p>	<p>Service Delivery – percentage of services where initial access can be via Customer Service Centres – either face to face, via the telephone or electronically.</p> <p>June 2008 – 20% September 2008 – 26% December 2008 – 38% March 2009 – 47% June 2009 – 56% September 2009 – 56% December 2009 – 70% March 2010 – 85%</p> <p>NI 114 – Year 1 – establish a baseline for NI 14.</p> <p>Year 2 – reduce NI 14 by 25%.</p> <p>Year 3 – reduce NI 14 by 50%.</p> <p>Completion of Council A to Z with service standards published by July 2008.</p> <p>Deliver the targets included in the Home Working and Hot Desking projects.</p> <p>Achieve and maintain IIP accreditation for the whole Council.</p>	<p>NI 114 – proportion of contacts that signify poor use of customers' and officers' time across all service channels, across key service areas</p>

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
	<p>Develop a service culture that embraces transformational change by:</p> <p>Customer service training for all front-facing staff March 2009.</p> <p>Trial texting facility for consultation commissioned for September 2008.</p> <p>Video conferencing between the two town halls for at least one customer facing service by June 2008.</p>	<p>Complete Fair Pay appeals</p> <p>Establish Workforce Planning Laboratory to analyse and discuss people strategy and workforce planning issues.</p> <p>Reduce sickness absence.</p> <p>Achieve Level 2 of the Equality Standard</p> <p>Completion of Council A to Z with service standards published by July 2008.</p> <p>100% customer facing staff received training.</p> <p>Percentage increase in consultation respondents.</p> <p>Annual increase in number of video conferencing within year.</p>	<p>Have new pay and grading structure implemented by November 2008.</p> <p>To meet twice a year.</p> <p>Reduce to average of 10 days.</p> <p>March 2009 (Level 3 by March 2011).</p>

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
	<p>Co-locating staff from partner and voluntary organisations in our Customer Service Centres – at least two partner organisations regularly by June 2008 – at least four by June 2009.</p> <p>Align our telephone provision with the County Council allowing seamless call transfer between the two authorities by April 2009.</p> <p>Increase staff awareness of the need for and purpose of change.</p>	<p>Agencies in place.</p> <p>Increase in annual numbers of call transfers achieved.</p> <p>In 2010/11, 5% increase over baseline.</p>	<p>(NB – measured in 2010 in internal Communications survey – no target set.)</p>

MEDIUM TERM OBJECTIVE
To make our District a cleaner and healthier place

Residents' satisfaction with street cleanliness has increased to 72% (allowing for deprivation indices adjustment) in a recent survey. Residents satisfaction with our waste collection service is 81% Our residents still want to see higher standards and we want to improve further

71% of residents are satisfied with recycling facilities, and we have met statutory government targets. The ongoing roll-out of the 3 stream waste collection will be completed this year and plastic is being collected as a recyclable item. But we know our residents want us to do still more. We understand that this is a high priority for them, so it must also be a high priority for the Council.

Improving the cleanliness of our streets and open spaces continues to be an over-riding priority for this Council.

Need to say something about our contribution to the health agenda

Link to the Community Strategy:

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
4 Cleaner streets and public open spaces.	Improve the cleanliness of our streets and public spaces.	NI 195 – improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting). NI 196 – improved street and environmental cleanliness – fly tipping.	A Local Area Agreement target.

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
<p>5 Reduce waste in the district by recycling and re-use.</p>	<p>Take a tougher approach to enforcement. by:</p> <p>Development and implementation of new Dog Control Orders.</p> <p>Complete the recycling and waste management programme.</p>	<p>Litter – 2008/09 – 15%, 2009/10 – 12%, 2010/11 – 10%.</p> <p>Detritus – 2008/09 – 7%, 2009/10 – 6%, 2010/11 – 5%.</p> <p>Fly-posting – 2008/09 – 1%, 2009/10 – 1%, 2010/11 – 1%.</p> <p>Graffiti – 2008/09 – 3.5%, 2009/10 – 12%, 2010/11 – 10%.</p> <p>Achieve Green Flag Award for Torrisholme Cemetery - improve our ranking in charter for the bereaved by 20% in 2011.</p> <p>NI 196 – fly tipping – unable to set targets as not finalised, but likely to be based on fly-capture information.</p> <p>Increase in number of prosecutions.</p> <p>NI 191 – residual household waste per head.</p> <p>NI 192 – household waste recycled and composted.</p>	<p>LAA target.</p>

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
		<p>Target 2008/09 – 33%</p> <p>Target 2009/10 – 36%</p> <p>Target 2010/11 – 40%</p> <p>NI 193 Municipal waste land filled.</p> <p>Target 2008/09 – 5%</p> <p>Target 2009/10 – 15%</p> <p>Target 2010/11 – 25%.</p>	<p>LOCAL INDICATOR – can measure based on applying methodology for house waste to commercial waste. However, all we can do is measure the amount of waste collected by the Council and doesn't take account of what businesses who do not use the Council for trade waste collection are doing. The targets set assume we have in place anew business model for trade waste collection.</p>
	<p>Continue to develop the recycling of commercial waste.</p> <p>To contribute to health improvement and reduce health inequalities through both delivery of our own services and our work with partners by:.</p> <p>Increasing adult participation in sport.</p>	<p>NI 8 – adult participation in sport.</p>	

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
	<p>Operate a comprehensive food inspection programme.</p> <p>Achieve all actions in Air Quality Action Plan that are assigned to the Council and monitor the actions assigned to other agencies.</p> <p>Achieve prioritisation of all potentially contaminated land sites identified by the Council and completion of planned site inspections.</p> <p>Enforce the smoking legislation to ensure 100% compliance by businesses in the district.</p> <p>Organise at least 3 educational events per year aimed at improving health and wellbeing.</p> <p>Implement the Cycling Demonstration Town programme.</p>	<p>NI 184 – food establishments in the area which are broadly compliant with food hygiene law.</p> <p>NI 194 – level of air quality – reduction in NO_x and primary PM₁₀ emissions through local authority's estate and operations.</p> <p>NI 119 – self-reported measure of people's overall health and wellbeing.</p> <p>NI 137 – health life expectancy at age 65.</p>	<p>Place survey indicator / baseline year.</p> <p>LAA + Place Survey Indicator – baseline year – we need to be able to express this so that we can track the difference in life expectancy between the most deprived ward and the least deprived ward by 10%.</p> <p>Double the number of people cycling in the district.</p>

MEDIUM TERM OBJECTIVE Contribute to a safer society

Tackling crime, the fear of crime and anti-social behaviour are of paramount importance to the public and are identified as key priorities. 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 tackling criminal damage and alcohol related violence in the district.

The Council is doing even more to mainstream community safety effectively within Council Service Business Plans. We will focus more strongly on enforcement in the coming year.

Link to the Community Strategy: Meeting Essential Needs

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
<p>6 To reduce crime and the fear of crime and to help residents feel safer in their communities.</p>	<p>Work with our partners in the Community Safety Partnership to deliver the partnership's crime reduction targets.</p>	<p>Reduction in criminal damage.</p> <p>NI 22 – perceptions of parents taking responsibility for the behaviour of their children in the area.</p> <p>NI 23 – perceptions that people in the area treat one another with respect and dignity.</p>	<p>LAA target – not set.</p> <p>Place Survey Indicator – baseline year.</p> <p>Place Survey Indicator – baseline year.</p> <p>Local Indicator – no target.</p>
<p>Reduction in re-offending of PPO's.</p>			

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
<p>7 Reduce alcohol related violence and harm; reduce alcohol related anti-social behaviour.</p>	<p>Work with the Police, Primary Care Trust and other agencies within the Community Safety Partnership to address issues around alcohol related violence and harm in line with the Alcohol Related Harm Strategy.</p>	<p>Reduction in serious violent crime.</p> <p>NI 37 – awareness of civil protection arrangements in the local area.</p> <p>NI 17 – perceptions of anti-social behaviour.</p> <p>NI 21 – dealing with local concerns about anti-social behaviour and crime by the local council and police.</p> <p>NI 27 – understanding of local concerns about anti-social behaviour and crime by the local council and police.</p> <p>NI 41 – perceptions of drunk or rowdy behaviour as a problem.</p> <p>NI 42 – perceptions of drug use or drug dealing as a problem.</p> <p>NI 20 – assault with injury crime rate.</p> <p>NI 39 – alcohol harm admission rate.</p>	<p>Local Indicator – no target.</p> <p>Place survey indicator / baseline year.</p> <p>Place survey indicator / baseline year.</p> <p>Place survey indicator / baseline year.</p> <p>Place survey indicator / baseline year.</p> <p>Place survey indicator / baseline year.</p> <p>Place survey indicator / baseline year.</p> <p>Place survey indicator / baseline year.</p> <p>No target set.</p> <p>No target set.</p>

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
8 Reduce domestic violence.	Work in partnership in line with the Domestic Abuse Strategy.	NI 32 – repeat incidents of domestic violence.	No target set.
9 Reduction in the number of people killed or seriously injured in road traffic accidents.	Influence the County Council to implement a continuing programme of road safety improvements.	NI 47 – people killed in road traffic accidents. NI 48 – children killed in road traffic accidents.	No targets set but will need to be available at district level not just county-wide.

MEDIUM TERM OBJECTIVE To lead the regeneration of our District

We are now delivering major regeneration programmes in Lancaster, Morecambe, and Carnforth. During this coming year, the future shape of the Canal Corridor development will be decided.

The Vision Board has now produced its economic vision for the district and we and our partners will take that vision into account in our planning for the future.

We recognise that Tourism continues to play an important role in the economy of the district and we will continue to support that activity.

Link to the Community Strategy:

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
10 A district wide sustainable regeneration programme based on the economic vision and strategy.	Completion of Luneside Estate Phase 1. Completion of Storey Institute. Midland Hotel opens. Commence works on central promenade / Urban Splash scheme.	December 2009. December 2008. June 2008. Mid 2009. NI 170 – previously developed land that has been vacant or derelict for more than 5 years.	No target set.

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
<p>11 A varied programme of festivals and events throughout the district.</p>	<p>Implement our Tourism Strategy.</p>	<p>NI 157 – processing of planning applications as measured against targets for ‘major’, ‘minor’ and ‘other’ application types.</p> <p>Increase: Visitor spend Bed spaces</p>	<p>No target set.</p> <p>No targets set.</p> <p>Other tourism indicators to be reviewed.</p>
<p>12 Deliver the economic vision and strategy.</p>	<p>Continue to seek external funding.</p>	<p>Vision / Economic Performance Plan in place – July 2008.</p> <p>Morecambe Townscape Heritage Scheme phase 2 to commence April 2009.</p>	<p>Development of funding indicator deferred until NWDA allocation process complete.</p>

MEDIUM TERM OBJECTIVE

To support sustainable communities and action on Climate Change

In Morecambe we are using Neighbourhood Management to deliver both social and physical regeneration. There are opportunities to work more closely with neighbourhoods, rolling out this approach across the district so that decisions can be made at a local level. This is an over-riding priority for the Council.

Levels of homelessness (and increasingly, homeless young people) are of concern and as the Council Housing stock continues to reduce, it is essential to work with partners to develop sustainable solutions.

Improving housing throughout the district by providing affordable housing for young people and families is a high priority.

The Council is considering how to best respond and adapt to the challenges of climate change and this issue will increasingly impact upon our future plans and policies.

Link to the Community Strategy:

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
13 Reduce impact of climate change within the district.	Develop local responses to mitigate and adapt to climate change.	NI 185 CO ₂ reduction from local authority operations. Reduce overall energy use in Council buildings to 6341 kwh by January 2009. Reduce CO ₂ emissions from Council buildings to 0.1 kh per m ² by January 2009. Increase the percentage of energy the Council uses from sustainable sources.	What percentage reduction is that? – from what to what? What percentage reduction is that? – from what to what? Target not yet set.

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
<p>14 Increase the provision of affordable housing.</p>	<p>Provide affordable housing in accordance with the Housing and Homelessness Strategies.</p>	<p>NI 188 – adapting to climate change. NI 189 – flood and coastal erosion risk management. NI 197 – improved local biodiversity – active management of local sites.</p> <p>NI 154 – net additional homes provided.</p> <p>NI 155 – number of affordable homes delivered (gross).</p> <p>NI 156 – number of households living in temporary accommodation – reduce from 21 by 2009 and 12 by 2010.</p> <p>Increase the number of homelessness cases successfully resolved from 3.0% in 07/08 to 4% by 2011.</p> <p>A minimum of 20% of all dwelling completions to be “affordable”.</p>	<p>An LAA target – not yet set.</p> <p>Target not yet set.</p> <p>An LAA target – we can develop our own local targets in relation to three managed sites, Warton Crag, Middleton Wood and Trowbarrow – year one would be baselining – year two – target setting would commence.</p> <p>Target not set.</p> <p>Target not set – LAA target.</p> <p>LAA Target.</p> <p>Still 100%?</p>

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
	<p>Implement the Children and Young People Strategic Plan.</p> <p>Consult with Council tenants and introduce revised conditions of tenancy.</p> <p>Celebrate centenaries of Lancaster Town Hall and Williamson Park and 75 year celebration of Morecambe Town Hall.</p>	<p>NI 2 – percentage of people who feel that they belong to their neighbourhood.</p> <p>Indicator to be developed from a checklist of the headline targets and calculating the percentage at the end of each quarter.</p> <p>Revised conditions of tenancy introduced by August 2008.</p> <p>NI 3 – civic participation in the local area.</p>	<p>Place survey / indicator / baseline year.</p> <p>Series of action plan indicators could be developed?</p> <p>Place survey / indicator / baseline year.</p>

MEDIUM TERM OBJECTIVE

Ensure that local communities have more influence and involvement in the way services are delivered and decisions that affect them are made

Link to the Community Strategy:

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
<p>16 Local communities have more influence and involvement in the way services are delivered and decisions that affect them are made.</p>	<p>Develop neighbourhood management arrangements for the District.</p> <p>Improve effectiveness of current two tier local government arrangements.</p> <p>Increase the Council's responsiveness to local concerns by improving consultation and communication procedures.</p>	<p>NI 138 – satisfaction of people over 65 with both home and neighbourhood.</p> <p>NI 139 – people over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently.</p> <p>NI 140 – fair treatment by local services.</p> <p>NI 4 – percentage of people who feel they can influence decisions in their locality.</p>	<p>No outcomes or targets set.</p> <p>No outcomes or targets set.</p> <p>Place survey / baseline year.</p> <p>Place survey / LAA indicator / baselines year.</p> <p>Place survey / baselines year.</p> <p>Place survey / LAA indicator / baselines year.</p>

Priority Outcomes	What we will do	Key Performance Indicators	Commentary
<p>17 An improved quality of life for those who live, work in and visit the Lancaster District.</p>	<p>Establish a local residents board for Mellishaw Park travellers site.</p> <p>Publish an annual corporate consultation plan.</p> <p>Work with members of the LSP on joint initiatives to implement the Sustainable Community Strategy.</p>	<p>NI 5 – overall / general satisfaction with local area.</p> <p>NI 6 – participation in regular volunteering.</p> <p>NI 7 – environment for a thriving third sector.</p> <p>Board operational by July 2008.</p> <p>100% of all planned consultations in the plan.</p> <p>NI 5 – overall / general satisfaction with the area as a place to live – survey indicator.</p>	<p>Place survey / baseline year.</p> <p>Place survey / LAA indicator / baseline year.</p> <p>Planning Service set up to measure a contribution to this through AONB volunteers scheme – would need input for other services to make measurement meaningful for the purposes of the Corporate Plan.</p> <p>Place survey indicator / baselines year.</p> <p>Local indicator(s) – to be developed when Sustainable Community Strategy is published in June 2008.</p>