

<b>Service (s)</b>	Corporate overview - Includes Internal Affairs portfolio - Finance portfolio and Red/Amber targets arising from PRT		
<b>Portfolio Holder /s</b>	Cllr Langhorn		
<b>Quarter 1</b>	<b>Date of meeting</b>	17-Aug-09	
<b>Actions</b>	<b>Internal Affairs and Finance Portfolios Significant achievements and or difficulties experienced in delivering targets (highlight significant ongoing or emerging risks)</b>		
Support the establishment of the Morecambe Town Council	<p><b>Democratic Services</b> - Support was provided to the newly established Morecambe Parish Council from its inception on 1st April 2009 up to and including the first Annual Meeting. A charge is to be made for this service in accordance with Council's decision (Minute 123 - March 09). The Town Council is now operating independently, currently using the services of a temporary clerk from Democratic Services who has volunteered to undertake this task in their own time until a permanent appointment has been made.</p>		
Organise and deliver centenary celebrations programme	<p><b>Democratic Services</b> - Work is underway to deliver a programme of celebrations in accordance with Cabinet Minute 141 (Feb 09) - in conjunction with Cultural Services, Property Services and Communications. Report to Cabinet Member is imminent.</p>		
	<p><b>Property Services</b> - Property disposals continue to be difficult to achieve in the current market both in terms of funds available for purchasers and developers being able to obtain planning permission in the face of objections e.g. Lawson's Bridge, Scotforth and the Canal Corridor scheme. The lack of capital receipts impinges on the ability to undertake the full backlog of repairs programme. In the interim, buildings are deteriorating, increasing both the size of the programme and its cost. This remains a serious risk for the council.</p>		
	<p><b>Financial Services</b> No information available as yet regarding options to increase Council Tax targets, therefore risk cannot readily be assessed. 2008/09 efficiency targets not met (£569K short), &amp; no clarity as yet regarding any progress - see comments below. Also not clear whether the shortfall in last year will result in a higher target this year. Use of Resources target not yet set - need to consider what can reasonably be achieved, given 2008/09 results &amp; new timescales for 2009/10.</p>		
Support the LDLSP's development of a community Engagement Framework for the district where this is a	<p>The LDLSP continue to progress the development of a community engagement Strategy in line with their agreed timetable. Progress to date was outlined at a stakeholders presentation on July 14 2009 and a further update will be reported to the LDLSP Management Group on 1st September 2009.</p>		
<b>PI No</b>	<b>Description of indicator</b>	<b>08/09 Outturn</b>	<b>09/10 target</b>
	<b>Good Is ?</b>	<b>Q1</b>	<b>Q2</b>
	<b>Q3</b>	<b>Q4</b>	<b>Year to date</b>
	<b>Status</b>	<b>Target Owner</b>	<b>Commentary (highlight significant achievements or ongoing risks)</b>
<b>All Portfolios - Red &amp; Amber indicators</b>			

PI No	Description of indicator	08/09 Outturn	09/10 target	Good is ?	Q1	Q2	Q3	Q4	Year to date	Status	Target Owner	Commentary (highlight significant achievements or ongoing risks)
CH8	Reduce the number of days lost to sickness absence		9.5 days	Low	2.456				2.46	Behind Target	ST	To achieve 9.5 days for the year, the target for end of June was 2.44. The figure for the first quarter last year was 1.84 days. The major ongoing risk is that the absence figures will worsen as a result of swine flu.
CH12	% of in year Council Tax collected		96.60%	high	29.6					Behind Target	RM	29.75% had been collected at the same time last year. The impact of the recession is being reflected in collection rates in Lancaster and across the country. The overall in year target is still achievable and there is no cause for concern. Collection Policy being revised for future Member decision.
CH15/NI 181	Time taken to process Housing Benefit new claims and change events		14 days	low	19.9					Fairing	RM	The impact of the recession has seen an increase in new claims of almost 8% whilst staffing resources have been reducing. Overtime using DWP funding is being undertaken as remedial action. IT systems availability is also a factor as downtime in the first quarter has increased in comparison to previous years.
CH11	Keep the City Council element of Council Tax increases to acceptable levels	4%	4% or less (for 2010/11)	low	Not measured					Select from drop down list	NM	Target of 4% or less to 2011/12. No basis for formally measuring any progress in year, but work has commenced on identifying savings options.

P1 No	Description of indicator	08/09 Outturn	09/10 target	Good is ?	Q1	Q2	Q3	Q4	Year to date	Status	Target Owner	Commentary (highlight significant achievements or ongoing risks)
CH2/NI179	Value for money - total net value of ongoing cash releasing value for money gains (Efficiency/MT FS targets)	£477K	£2,127K	high	100%					Behind Target	NM	No corporate arrangements in place as yet to manage and measure this target. Plans in place to develop such arrangements, but other projects (such as Fair Pay) may well delay this work. Viewed as behind target, given 2008/09 position (though formal assessment not possible).
CH 6	70% of residents rate their local area as a very good or fairly good place to live -baseline and target to be established	80%	To be agreed	High	Not measured					Select from drop down list	RT	Presentation by Ipsos/Mori to members and LDLSP partners taking place on Sept 29th 2pm at Lancaster Town Hall.
CH 7	% of residents agree that the City Council provides value for money - baseline and target to be established from Place Survey	30%	To be agreed	High	Not Measured					Select from drop down list	RT	Presentation by Ipsos/Mori to members and LDLSP partners taking place on Sept 29th 2pm at Lancaster Town Hall.
CH9	Level of Equality Framework for Local Government	N/A	Level 1 - development							Behind Target	RT	Briefing sessions have been arranged for members and officers. Head of Corporate Strategy has been nominated as lead officer. Meeting with Chief Exec (25 August) to agree way forward

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CH 11	Maintain Level 1 of Member Development Charter	Level 1	Level 1	High	Not Measured					On Target	GN	Review of member personal development plans underway and monitoring arrangements now in place to record those members taking advantage of development opportunities
<b>Agreed actions from PRTs</b>											<b>Status update</b>	
<b>Action Plan</b>												



