

CORPORATE PLAN 2010-13

Foreword

By the Leader & Chief Executive

Every area of the country continues to feel the effects of the economic recession and the after effect of these extraordinary events continues to cause a serious challenge to all public services.

The economic downturn is having serious consequences on our local communities. Jobs are obviously at risk and economic tensions can endanger community cohesion. In addition, central government funding for public services will undoubtedly be reduced in the near future.

Although the council can't solve these problems on its own, we are continuing to work closely with our major partners, to mitigate some of the worst aspects of the recession. Local councils 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.

In light of the above, the Council has decided to change the emphasis of its vision in respect of Morecambe and now highlights Morecambe's future in the context of a seaside resort recognised for its tourism offer, sustainable economy, and stable resident community.

Our responsibility is to have the right structures in place 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 pressures from concessionary travel, the banking crisis, and Lancaster Market. The state of the economy is also having an impact with increased expenditure in maintaining security and health and safety standards on our regeneration sites.

As a result of these pressures, we must continue to demonstrate how we are driving value for money through our organisation and how we are making savings. We must strive to be even more efficient by reducing our costs whilst at the same time effectively meeting the needs of the community and by making sure that we are ready to act positively when the economic recession turns.

Striving to be more efficient has meant some tough decisions and a reluctant acceptance that the city council simply can't do everything that it currently does. We fully appreciate that some of the decisions we have taken, and will continue to take in the coming months and years, may be controversial and disappointing to those who have in the past benefited from those service areas affected by the decisions. We can assure you that these decisions are not taken lightly.

The recession has left us having to find significant savings to balance our books in line with our financial targets. This year's budget has seen the council make savings and efficiencies in excess of £1m. But this is not enough to meet all the council's financial pressures in the immediate future. We estimate that a further £1.25m savings need to be achieved over the next two years to safeguard vital local services and keep council tax down. We have already made significant efficiency savings within the council, but more is needed, and we can assure you that we will tackle these challenges in an open and transparent way.

Looking forward to 2010/11 we are confident we will be in a strong position to deliver our main priorities set out in this Plan both 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 resort recognised as vital and vibrant and for its tourism offer 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 democratic leadership, with high ethical standards, 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.

Providing Value for Money

Ensuring that the council’s limited resources are used in the most cost effective manner to deliver our approved priorities and agreed standards of service

Our Corporate Priorities

1. ECONOMIC REGENERATION –SUPPORTING OUR ECONOMY

a) *Energy Coast and Environmental Technology*

- Lancaster Science Park - creation of a new, regionally important science park to support and create businesses and jobs
- Nuclear Energy - working to ensure the creation of local jobs, supplies of local goods and services and network capacity from the Energy Coast initiatives.
- Renewable Energy - detailed plans for the development of renewable energy sources along the coast
- Employment sites - bringing brownfield and derelict land in the district back into use, particularly with improved access from the new M6 link road
- Worklessness- identify, and work with key partners to develop programmes and training opportunities to address the Worklessness issues around the District, linking closely to future jobs growth within the Energy and environmental technology sectors.

b) *Heritage and Cultural Tourism for the district, including creative industries and employment*

- Morecambe Area Action Plan - a comprehensive plan for investment in Morecambe, including the central promenade area and the retail centre
- Lancaster Square Routes - programme of improvement to Lancaster's public areas to enhance the city's valuable heritage and create a more vibrant city centre
- Morecambe Townscape Heritage Initiative - improvements to retail premises
- Cultural Heritage Investment Strategy - development of a planned programme of activities to improve the offer of the district's heritage assets, including museums, retail offer, and the castle
- Luneside East - to support the development of an urban village in Lancaster to provide additional quality business space and housing
- Carnforth-to establish Carnforth as a commercial/service centre for the rural hinterland via the local action group (LAG) programme

2. CLIMATE CHANGE

All local authorities can and should be taking action to combat climate change. The City Council is committed to implementing its 5 year Climate Change Strategy focusing on energy savings and carbon emission reduction to generate efficiencies and environmental improvements. This commitment includes the following specific targets :-

- 10% Reduction Target agreed for 2010/11
- 34% Reduction Target set for 2020
- 80% Reduction Target set for 2050

The City Council is also committed to working with its partners to help deliver the community climate change actions through the Lancaster District Local Strategic Partnership and Lancashire Local Area Agreement. By working in partnership with other agencies, the city council believes it can significantly help to reduce the overall level of CO₂ emissions in our local area.

3. STATUTORY SERVICES – MEETING OUR RESPONSIBILITIES

By law, Lancaster City Council must provide certain statutory services. Others, which it can choose whether or not to provide, are discretionary services.

For some statutory services, the legal requirement may include a minimum standard of service which must be met. In others there is more flexibility.

In some statutory services, Lancaster City Council has chosen to use that flexibility in determining service standards and to provide services above the minimum to reflect the community's wishes.

In particular, this concerns our "*clean and green*" services – that is our commitment to achieve at least the minimum statutory standards of delivery for services such as planning, housing, environmental health, community safety, street cleaning, and refuse collection. But in addition to these, there are also a range of other statutory services, such as housing benefits and council tax administration, and financial, legal and democratic services that are crucial to ensure that the council can function efficiently to deliver all its services.

However, if the council wishes to continue to provide services above the minimum, we will only do so if we can justify the following:-

- Does providing the statutory service above minimum levels help meet the economic regeneration or climate change priorities?
- Is it a high priority for local citizens?
- Is it a high priority within the local Sustainable Community Strategy?
- Does it represent value for money

4. PARTNERSHIP WORKING & COMMUNITY LEADERSHIP

The City Council will continue to work with our partners, particularly those in the Lancaster District Local Strategic Partnership (LDLSP), to help the District to deliver the Sustainable Community Strategy priorities and target outcomes, and to also provide services currently contributing to the quality of life in the district that are not the District Council's main function or priority.

Local partnerships are essential to deliver improvements in people's quality of life. By working within the partnerships already established within the district, and through the development of new ones, the Council can make a meaningful and telling contribution to delivering the priorities of the district's community strategy and the county wide Local Area Agreement

Equality of opportunity is critical to quality of life of local people. As such, it's an issue that goes to the heart of the role of local councils. Equality is about increasing the life chances of all of our citizens.

The new Equalities Framework for Local Government offers us the guidance needed for us to progress our approaches to age, disability, gender, race, religion and broader equality and human rights issues.

Adopting and working to the principles set out in the Framework will fulfill our responsibility to ensure equality of access to our services.

The city council recognises its community engagement and leadership role can be enhanced and promoted through improved partnership working as a means to address local needs such as housing, health, children and young people, environment, education, social care and crime and disorder.

**Corporate Priority:
Economic Regeneration - Supporting our economy**

Objective 1: Energy Coast, and Environmental Technology

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
- 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

Key Actions:	Action by:	
	Lead Offr	Lead Cab Mem
1.1 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.		
1.2 Complete Economic Investment Strategy by developing projects around each of the following 2 Vision Themes and apply for funding support for each. <ul style="list-style-type: none"> ▪ Knowledge Economy ▪ Heysham to M6 Employment Corridor 		
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"> ▪ Prepare Local Employment Skills Plan ▪ Develop Employer Engagement Action Plan ▪ Prepare Outreach and Engagement Action Plans for workless groups and individuals 		
1.4 To deliver the council's Energy Coast contribution to the Mid Lancs MAA		

Projects

- Initial assessment of the viability of potential employment sites along the Heysham to M6 Employment Corridor
- Lancaster Science Park
- Middleton Resource Recovery Park
- Deliver a package of integrated support for workless individuals in the district's most deprived wards

- Deliver the Business Support rent grant scheme and work with partners to develop other business support initiatives
- Work with county council to develop a package of districtwide transport proposals that address traffic related air quality and climate change challenges
- Energy Coast related Projects
- District Wide Broadband project
- Establish effective Business Forums
- Centenary House (Co-op) feasibility study
- Morecambe Football Club

Rationale: Economic Investment Strategy, Sustainable Community Strategy

Objective 2: Heritage & Cultural Tourism for the District , including Creative Industries and Employment

Key Targets:

Key Actions:	Action by:	
	Lead Offr	Lead Cab Mem
2.1 Review Development Agreement with Canal Corridor partner		
2.2 Implement actions arising from the Cultural Heritage Investment Strategy		
2.3 To deliver the council's heritage, cultural, and tourism contribution to the Mid Lancs MAA		
2.4 Develop an Area action plan for Morecambe		
2.5 Complete the Economic Investment Strategy by developing projects around each of the following 3 Vision Themes and apply for funding to support each. <ul style="list-style-type: none"> • Re-Inventing Morecambe • Lancaster City and Riverside • Carnforth northern Gateway 		

Projects

- Prepare Luneside East for development including site remediation
- Survey and viability work for the wider Luneside area
- Implement the refreshed West End Action Plan including a revised proposal for the Chatsworth Gardens
- Public realm design proposals for Morecambe Central Promenade area
- Work to deliver a programme of rural development initiatives in partnership with Lancashire County Council
- Morecambe Area Action Plan
- Research and develop a Concordat for Morecambe Bay Regional Park
- Lancaster Market
- Cultural Heritage Investment Strategy
- Morecambe Townscape Heritage Initiative 2
- Lancaster Square Routes
- Public realm design proposals for Morecambe urban centre and promenade

Rationale: Sustainable Community Strategy, Cultural Heritage Investment Strategy

Corporate Priority: Climate Change

Objective: 3. To tackle the challenges of Climate Change

Key Targets:

Carbon Reduction Targets NI 185

- In 2010/11 a 10% reduction
- By 2020 a 34% reduction
- By 2050 a 80% reduction

Adaptation NI 188

Planning to Adapt to Climate Change - 2010/11 Level 2
 - 2011/12 Level 3
 - 2012/13 Level 4

NI 192- Household waste reused / recycled / composted

- 2010/11- 42%
- 2011/12- 48%
- 2012/13- 50%

Local Targets

- Loft Insulation from 150mm to 270mm in all council houses by end of 2011/12
- Double Glazing in council homes
 - 2010/11 82.5%
 - 2011/12 86.5%
 - 2012/13 88.5%
- "A" Rated Boilers fitted in council homes
 - 2010/11 80.0%
 - 2011/12 87.0%
 - 2012/13 95.0%
- Increase Council Housing SAP ratings from 70 to 73 by March 2013
- Local- Continue to reuse / recycle at least 50% of all bulky household waste collected

Key Actions:	Action by:	
	Lead Offr	Lead Cab Mem
3.1 Deliver the actions in the Climate Change Energy Action Plan		
3.2 Deliver the appropriate actions from the Energy Savings Trust Green/Grey Fleet Review.		
3.3 Deliver the housing capital programme energy efficiency projects		
3.4 Deliver the corporate municipal buildings repairs programme		
3.5 Implement the Lancashire Waste Strategy - 2008-2020- 'Rubbish to Resources'		

Projects

- Investigate how technology could be used to further reduce CO2 emissions from the Council's own vehicle fleet
- Develop & implement energy reduction plans for each corporate building over a 2 year period
- Conduct feasibility study to develop renewable technologies in suitable corporate buildings
- Implement actions arising from the district wide Thermal Image Survey
- Roll out the Internal Climate Change Communications Plan
- Introduction of food waste collection and mixed recycling

Rationale :- Sustainable Community Strategy, City Council's Climate Change Strategy

Corporate Priority: Statutory Services

Objective: 4. Meet the council's statutory requirements for service delivery

Key Targets:

Clean & Green

NI 195 - Levels of street and environmental cleanliness-

- 2010/11 litter 8%, detritus 12%, graffiti 2%, flyposting 0%
- 2011/12 litter 8%, detritus 11%, graffiti 2%, flyposting 0%
- 2012/13 litter 8%, detritus 10%, graffiti 2%, flyposting 0%

Local- % of customer requests with regard to cleanliness issues responded to within 1 working day- target 90%

Local- Reduce air pollution through air quality action plans to achieve statutory objective levels

Key Actions:

Action by:

Lead Officer	Lead Cabinet Member
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4.1 To monitor and review all statutory services to provide assurance that minimum standards can be met and to quantify any services provided above minimum standards to enable a decision to be made as to whether or not this is a priority to continue in the future and that it provides value for money.

4.2 Clean and Green Services
Meet our responsibilities by maintaining the cleanliness of our streets & public spaces

- Deliver the Council's actions in the LDLSP's Environment Thematic Group Action plan
- Maintain the cleanliness of our streets & public spaces through a combination of education, enforcement and service delivery.
- Work with other organisations/stakeholders to deliver joint environmental initiatives (eg Clean Sweep, Street Pride, Community Payback)
- Deliver other key environmental services (eg grounds m'tce, playgrounds) in such a way as to contribute to this objective

Projects

- Clean Sweep ,Community Payback , & Street Pride
- Review of districtwide playground provision and grounds maintenance
- Housing Options/ Choice Based Lettings
- Air Quality Action Plans
- Democratic Renewal Project
- To undertake a review of the council's fair pay structure
- Workforce Planning
- HR/Payroll replacement programme
- Phase 2 of the Revenues shared service project

Rationale: To ensure that any statutory service provided above the minimum level is as a result of democratic consideration and prioritisation.

**Corporate Priority:
Partnership Working & Community Leadership**

Objective: 5. To continue to work with our partners to deliver the targets in the Sustainable Community Strategy and to bring about other improvements and efficiencies in the way that services are delivered locally.

**Key Targets:
To increase overall customer satisfaction levels from 39% to 50% by 2011
To meet the council's NI 179 targets for efficiency savings**

Key Actions:	Action by:	
	Lead Offr	Lead Cab Mem
5.1 To deliver the council's agreed contributions to achieve the priorities and outcomes in the Sustainable Community Strategy and LDLSP's Thematic Group action plans including Equality and Diversity		
5.2 To implement the council's agreed programme for Shared Services and research other opportunities wherever possible		
5.3 To produce a Community Plan for Skerton resulting from the successful completion of the Connecting Communities Project.		
5.4 To work with partners to secure the most effective outcomes from utilizing Performance Reward Grant monies		
5.5 To become an 'achieving' authority' under the Equality Framework for Local Government' by March 2011..		

Projects

- Refresh of the Sustainable Community Strategy
- Officer project groups of the LDLSP
- Big Ticket projects, including Affordable Housing, Community Cohesion, Health Inequalities, Climate Change, and Worklessness
- Connecting Communities Project
- Facilities Management
- Equality Framework 'achieving project

Rationale: Sustainable Community Strategy, Shared Services Programme

Corporate Health 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.

- CH1** *Keep the city council element of Council Tax increases to acceptable levels being 3.75% or less in 2010/11 and in 2011-12 and 2012/13.*
- CH2** *NI179 – Value for money – total net value of ongoing cash releasing value for money gains*
- CH3** *% of services where initial access via customer service centres can be either face to face, telephone or web – from 40% to 50% 2010/11*
- CH4** *% of residents rate their local area as a very good or fairly good place to live – Place Survey baseline 2009 was 80% Target to achieve by 2011:- 85%*
- CH5** *% of residents who are satisfied with the way their local council is run – Place Survey baseline 2009 was 40% Target to achieve by 2011 50%*
- CH6** *% of residents agree that the city council provides value for money - Place Survey baseline 2009 was 31 % Target to achieve by 2001 :- 50%*
- CH7** *Reduce the no. of days per employee lost to sickness absence from 12.06 (09/10) to 9 in 10/11*
- CH8** *To become an ‘achieving’ authority’ under the Equality Framework for Local Government’ by March 2011*
- CH9** *Use of resources judgment 2010*
Managing Finance from 2 to 3
Governing the Business from 2 to 3
Managing Resources from 1 to 2
- CH10** *Unqualified audit opinion gained on Council’s annual accounts with supporting positive assurance report and corporate governance statement*
- CH11** *Member Development Charter Target for 2010/11 from level 1 to 2*
- CH12*** *% of in year Council Tax collected 2010/11 97.0% 2011/12 97.2% 2012/13 97.3%*
- CH12*** *% of NNDR collected 2010/11 98.2% 2011/12 98.4% 2012/13 98.6%*
- CH13*** *NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. 2010/11 14 days 2011/12 14days 2012/13 14 days*

*** Targets for 2011/12 and beyond are provisional and will be reviewed as and when the Shared Service for Revenue Services with Preston is progressed**