

Corporate Priority	Outcomes	Actions	RAG	Comments/Progress
Climate Change	Income is generated from energy, including feed-in tariffs.	Develop a business case to make use of feed-in tariffs. Generate income.	G	£1.75million project to deliver PV panels on municipal buildings / council housing communal buildings in 11/12 agreed by Cabinet and underway. These will need to be in place by March 2012 to achieve maximum tariff rates.
	CO2 emissions from Council activities are reduced.	Deliver the actions of the Green Fleet review.		
	Council's energy usage is reduced.	Complete a programme of improvement at Council buildings - complete refurbishment schemes in LTH and MTH.	G	Both main schemes with snagging issues to be dealt with.
		Complete a programme of improvement at Council buildings - install new boiler and photovoltaic cells at LTH.	G	Poor response to tenders & over budget – none accepted. Retendering to commence in Q3 with PV cells included in separate corporate scheme.
		Complete a programme of improvement at Council buildings - complete feasibility study for secondary glazing at LTH.	G	Ongoing
	CO2 emissions from Council activities are reduced.	Coordinate energy efficiency improvements	A	Development is currently ongoing but has been delayed due to a lack of clarity over Programme objectives and governance. With maternity cover confirmed for the Partnerships Officer post this will be moved forward over the next quarter.
	Council's energy usage is reduced.	Coordinate energy efficiency improvements	A	Development is currently ongoing but has been delayed due to a lack of clarity over Programme objectives and governance. With maternity cover confirmed for the Partnerships Officer post this will be moved forward over the next quarter.
	CO2 emissions from Council activities are reduced.	Reducing CO2 emissions	A	Target requires a 141.1 tCO2 saving in 2011/12. The estimated saving for Q2 will be tabled at the meeting.
	Council's energy usage is reduced.	Energy efficiency and generation at Salt Ayre and Williamson Park.	G	Current GAS reductions to date in comparison with reading in September 2010 are:- 230,044 Kw/h. Current ELECTRICITY reductions to date in comparison with reading in September 2010 are:- 58,227 Kw/h
	Income is generated from energy, including feed-in tariffs.	Develop a business case to make use of feed-in tariffs. Energy efficiency and generation at Salt Ayre and Williamson Park.	G	Current GAS reductions to date in comparison with reading in September 2010 are:- 230,044 Kw/h. Current ELECTRICITY reductions to date in comparison with reading in September 2010 are:- 58,227 Kw/h

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Economic Regeneration	A shared vision is in place for the districts contribution to the nationally important energy infrastructure.	Take a leading role in the Lancashire/Cumbria consortium of LA's on the major infrastructure project for the national grid. New nuclear build at Heysham	G	Site nominated EDF advertising site for sale but little interest received yet.
	A shared vision is in place for the districts contribution to the nationally important energy infrastructure.	Take a leading role in the Lancashire/Cumbria consortium of LA's on the major infrastructure project for the national grid. National grid upgrade	G	Partnership working with Cumbria near to being formalised in Planning Performance Agreement
		Take a leading role in the Lancashire/Cumbria consortium of LA's on the major infrastructure project for the national grid. Lancaster Science Park	A	New means to implement being investigated. One of top 6 LEP projects
		Take a leading role in the Lancashire/Cumbria consortium of LA's on the major infrastructure project for the national grid. Heysham/M6 Link	G	New process may reopen debates but Local Impact Statement being prepared
		Cultural Heritage Strategy	G	Finding funds for schemes difficult
	An area action plan for Morecambe is in place.	Central Promenade Morecambe	A	Uncertainty over developer commitment
		Morecambe Area Action Plan	G	On track and soft market testing assessing developer interest
	A long term sustainable agreement for canal corridor north is in place to develop the potential of Lancaster city centre for both residents and visitors.	Continue to work with the private sector developer partner to bring forward a comprehensive scheme for Lancaster Canal corridor taking into account the heritage assets of the site. Canal Corridor North	G	Will inevitably reopen conflicts with objectors
	Retail offer and built environment in Lancaster City Centre is improved.	Lancaster Square Routes	G	Funding difficult to find
		Business Improvement District	G	Support must come from businesses
	The attractiveness, accessibility and enjoyment of the districts parks and open spaces fro visitors is improved.	Develop shops and visitor service provision at Williamson Park. Improve the attractiveness, accessibility and enjoyment of the districts parks and open spaces fro visitors is improved.	G	Hala play are nearing completion. Cabinet provided clear direction for rest of this year and 12/13 onwards via recommendations of 'Maintaining Public Realm' report. Good feedback from 'in blooms' and other external sources
	A long term sustainable agreement for canal corridor north is in place to develop the potential of Lancaster city centre for both residents and visitors.	Continue to work with the private sector developer partner to bring forward a comprehensive scheme for Lancaster Canal corridor taking into account the heritage assets of the site. To continue work with the private sector developer partner to bring forward a scheme for Lancaster Canal Corridor.	G	District Value appointed and review meetings underway with private sector developer
	Retail offer and built environment in Lancaster City Centre is improved.	Complete a review of Lancaster Market	G	Report considered by Council 14/09/11 but deferred to 16/11/11.
	Retail offer and built environment in Lancaster City Centre is improved.	Complete a review of Lancaster Market - To work with Financial Services to implement a cashless rent system at Morecambe Market	G	New system implemented but concerns over potential arrears and increased workload remain. Arrears amount to £3,162.37 for 11 traders at 30/09/11

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Economic Regeneration	An area action plan for Morecambe is in place.	*Develop an area action plan for Morecambe, including central promenade *Commence delivery of townscape heritage initiative 2 in Morecambe. Museums	G	Q2 Update - The review is proceeding well with a workshop held on 20th October involving officers from County and City. A further workshop is planned for 1st November and will include officers from Policy and Regeneration, Property, Finance, H R, Communications and Wellbeing. County will similarly provide officers from various disciplines.
	The attractiveness, accessibility and enjoyment of the districts parks and open spaces fro visitors is improved.	Develop shops and visitor service provision at Williamson Park. Happy Mount Park	G	The Splash park opened early this year to coincide with an earlier start to the holiday season. Staff were appointed and costs for the operation remained within budget. This facility continues to contribute towards the park's reputation as a visitor destination point.
		Continue to work with the private sector developer partner to bring forward a comprehensive scheme for Lancaster Canal corridor taking into account the heritage assets of the site. Williamson Park	G	The communications and VIC support has demonstrated positive results. Income significantly improved and VIC tickets and park events working well.
	Number of visitors to the district is increased and visitor spend is maximised.	Continue to develop Happy Mount Park as a key visitor destination. Visitor Information Centres	G	The location of LVIC continues to be an issue. The model used when working with Williamson Park shop has considerable scope to be reused elsewhere in the district to raise standards internally and externally. This applies not just from a merchandise/income perspective but equally from a visitor customer expertise side, utilising in depth knowledge of the district as a whole to sell not just one venue or attraction but to package and add value. The skills of the VIC team are transferable to front of house/sales/ tourism knowledge/visitor or attraction guide/ booking service. The VIC team would need the right leadership and support to make this happen.
	The profile of the district as a visitor destination is improved.	Visitor Marketing - Optimisation work to increase profile of visitor website.	G	Unique visitors to citycoastcountryside website up 32% on same period (June - Aug) 2010
	The profile of the district as a visitor destination is improved.	Visitor Marketing - Partnership approach to visitor marketing	G	Partners including LBTB, LAP, AONBs and BTA working with city council in development and delivery of Visitor Marketing Plan. Events are a key element of the visitor marketing plan. Working closely with museums service on museum marketing.

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Economic Regeneration	Economic impact of festivals and events is increased.	Work with partners to deliver a district programme of events and festivals throughout the district. Festivals and Events - Continue to work across Community Engagement and organise safe and successful events	G	2012 is a significant events year. This will have a big impact on resource in 2012 – staff and resource – already very tight (one dedicated officer and more than £30,000 income required in addition to city council funding in order to deliver)
		Develop shops and visitor service provision at Williamson Park. Festivals and Events - Impact of festivals	G	Awaiting impact assessment reports from Sandcastle and Seaside.
		Continue to work with the private sector developer partner to bring forward a comprehensive scheme for Lancaster Canal corridor taking into account the heritage assets of the site. Festivals and Events - develop a coordinated approach to festival and event delivery	G	MTC funding secured towards marketing Morecambe as a festival town. Working with LAP to develop similar campaign for Lancaster.
	Number of visitors to the district is increased and visitor spend is maximised.	Continue to develop Happy Mount Park as a key visitor destination. Olympics 2012 and legacy.	G	The Open water Swim event on 28/08/11 from the Yacht Club on Morecambe Promenade had 200 registered swimmers. There was a crowd of around 1000 spectators moving towards the beach at the Clock Tower when at the last minute the event had to unfortunately be cancelled due to high winds. All registered swimmers are to be offered a place in next year's event. The first Open Weekend Community Activity Programme took place between the 22 and 24 July at various locations including local park facilities, SASC and the three Community Pools. Over 1000 people took part in more than 60 activities which were offered in partnership by around 30 of our partner organisations, including local sports clubs and community organisations.

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Housing Regeneration		Chatsworth Gardens	A	Options report for housing regeneration agreed by Cabinet. Awaiting new HRA rules.
		Bold Street/Marlborough Road	A	Options report for housing regeneration agreed by Cabinet. Awaiting new HRA rules.
		Luneside East	G	
		Affordable Housing	A	
		Housing standards - improving standards in the private rented sector - Meeting annual target for removal of identified Cat 1 hazards (HHSRS)	A	7.6% (5 No.) behind target for 11/12 (% behind target has reduced since Q1)
		Housing standards - improving standards in the private rented sector - Ongoing licensing of all HMO's found to meet the statutory requirement.	G	228 HMO's currently licensed (4 in Q2, 11/12). This year sees the start of the re-licensing process (5 year cycle).
		Home Improvement Agency - delivery the DFG capital programme.	A	At end of Q2, 75% of budget committed. Proposed changes to OT referral process may still affect ability to maximise budget.
		Home Improvement Agency - enabling elderly and vulnerable people to remain in their own homes.	G	9.7% (38 No.) ahead of target at end of Q2, 11/12. (% ahead of target has reduced since Q1)

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Partnership Working	The impact of budget cuts across the district is minimised through joint working between partners to deliver efficiency savings.	Develop a programme with Lancashire County Council to reduce costs by sharing more of our services. Revenues shared services - test migration of servers to Preston	A	Requirement for a major upgrade to the underlying database management system resulted in further delays to this migration. However Lancaster IS staff and Preston ICT staff worked together to perform the database upgrade themselves rather than using Capita, thereby avoiding expenditure of around £5,000 per authority.
		Develop a programme with Lancashire County Council to reduce costs by sharing more of our services. Revenues shared services - migration of revenues staff to Preston network	A	The networks of Lancaster and Preston have now been linked so that this can be put in place by December 2011
		Develop a programme with Lancashire County Council to reduce costs by sharing more of our services. One Connect Limited - prepare the ICT programme to deliver the ICT strategy.	G	A large amount of staffing resource has been used in order to provide One Connect Limited with the information required under due diligence and this has impacted on other IS projects. However the work carried out will underpin the delivery of the ICT strategy as well as positioning us correctly for entering into the One Connect limited partnership.
		Develop a programme with Lancashire County Council to reduce costs by sharing more of our services. One Connect Limited - support the partnership working between Lancashire strategic partnership and the city council in respect of telephony and face to face customer services.	G	IS have engaged with One Connect Limited to provide information relating to the provision of telephony services and the applications/IT services underpinning them.
	Needs and aspirations of local communities are understood.	To deliver a development/training programme including training around the community leadership role of councillors. Deliver a development/training programme including training around the Community Leadership role of councillors	G	On 15th September, Council Business Committee approved a new Member Development Strategy for 2011/12 and this includes 5 clear objectives, the first of which is to provide a community leadership programme for councillors, which will form the basis of Level 2 accreditation for the Member Development Charter. Officers are currently planning this and looking at sourcing suitable courses - a few have been found which look as if they will contribute to this topic but the process needs to be thought out if it is to be used for Level 2.
	The impact of budget cuts across the district is minimised through joint working between partners to deliver efficiency savings.	Develop a programme with Lancashire County Council to reduce costs by sharing more of our services. Agree details of partnership and submit reports to Cabinet.	G	County council agreed as preferred partner. Detail of senior posts to be agreed to allow partnership to commence.

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Partnership Working	Our partnerships produce tangible outcomes that benefit our citizens.	Working in partnership with Primary Care Trust - Extension to Active Health GP Exercise Referral Scheme	G	The Primary Care Trust (PCT) has, in principal offered the Council funding to extent the existing contract for the Active Health Team.
		Working in partnership with Primary Care Trust - Extension to Active Health GP Exercise Referral Scheme	G	The 3 year Active Health SLA Agreement with the PCT targeted the team with 1050 referrals by April 2012. To date the team have received and processed 1102 referrals to date (Sept 2011) exceeding their target with a high proportion of referrals completing their 12-week programme. From phone research during Q1, 76% of those contacted at 6 months after completion are still active and 67% are still active at 12 months after completion.
		Working in partnership with Primary Care Trust - secure additional funding.	G	In Q1 Wellbeing secured £45,000 funding for this years activities from the PCT & Community Safety Partnership.
	Our partnerships produce tangible outcomes that benefit our citizens.	Work with partners to deliver positive activities for children and young people.	G	5 Playschemes were commissioned for the summer of 2011 and ran from 1 - 26 Augu. Marsh Community Centre CEEP, Signposts and Lancaster YMCA delivered Playschemes on the Ridge, Marsh, Poulton / West End, Heysham and Skerton Areas. Welbeing also worked with Morecambe Community Football Club who provided mobile play sessions in locations across the district. A range of sport and art diversionary activities are due to start in Q3 and run until the end of March 2012 with a range of external partners who will work on the Marsh, Ridge, West End, Vale, Ryelands and Poulton. The "Kickz" soccer project will also continue until March 2012. Previous programmes have resulted in significant reductions in anti-social behaviour, reported by the Police. Once the programmes have commenced we will look to utilise Police statistics in future PRT reports to show the outcomes of this provision.
	We have a thriving arts and culture sector supported by stronger and more resilient arts and culture partnership for the district.	Support development of an arts and culture partnership. Work with partners to support the delivery of the arts.	G	A new monitoring system was introduced this year which is providing a more effective monitoring process for our partners. The SLA review meetings for Quarter 2 are taking place throughout October, and a combined report detailing each organisations performance will be available from the Wellbeing section on request.

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Partnership Working	Our partnerships produce tangible outcomes that benefit our citizens.	Support development of the arts and culture partnership. Working in partnership with Primary Care Trust - Extension to Active Health GP Exercise Referral Scheme	G	All projects have succeeded original targets, partners involved in delivery work consist of; Lancaster YMCA, Ludus Dance, Regent Park Studio's & Lancashire Cricket Board. More detailed information and statistics are available on request. Many of the original 2009 projects are now coming to an end, however new activity projects are due to commence in Q3 under a new funding stream from the Primary care Trust.
	Local communities are actively working with partners to improve where they live in ways that matter to them.	Work with our public sector partners to deliver a range of innovative approaches to communicate and engage with our communities. Volunteers	G	As part of the SPAA programmes some 97 new volunteers have been involved in local sports clubs, exceeding the target of 42. These volunteers have been recruited and trained by our partners who are part of the SPAA programme. A new volunteer pack is being developed. Research is being carried out to identify what the current situation is locally regarding volunteer support and opportunities.
	Our partnerships produce tangible outcomes that benefit our citizens.	Continue development of a single customer service function through a shared service arrangement for all Council services. This will include improved online service delivery arrangements and capacity to include external partners. Community Pools	G	Improvements made to performance due to improvement in swimming lesson programme and a staffing structure which enables development of staff across all three sites and in addition, Salt Ayre – a much more multi skilled approach from staff.
	The district children trust board and partnership is in place and working effectively.	Work with partners to support the Children's Trust board and partnership and to develop a Children and Young People's plan for the district. Children and young people - support the development of corporate policy and the Council's approach to children and young people	A	Council is not currently meeting its statutory requirements for Safeguarding. This is highlighted in the Section 11 Audit, as required by the Lancashire Safeguarding Children Board. A number of steps have been identified for action by officers but there is a serious issue around capacity in this area - actions have been agreed to address the capacity issue
	The district children trust board and partnership is in place and working effectively.	Work with partners to support the Children's Trust board and partnership and to develop a Children and Young People's plan for the district. Children and young people - support the Lancaster District Children's Trust	G	Good progress in this area with the Children's Trust Board and Partnership, as well as the Multi Agency Forum established and meeting regularly.

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Partnership Working	Our partnerships produce tangible outcomes that benefit our citizens.	Continue development of a single customer service function through a shared service arrangement for all Council services. This will include improved online service delivery arrangements and capacity to include external partners. Children and young people - support activity relating to children and young people within the council (e.g. Local Democracy Week and Careers fair)	G	Outstanding event achieved for Pupil Power Day as part of Local Democracy Week, which included a range of cross corporate activities. Excellent feedback from participants, officer and council members
	A strong voluntary community faith sector with a shared capability and capacity to deliver services for the benefit of the district.	Lancaster District Local Strategic Partnership (LDLSP)	A	Allocations made by LDLSP Mgt Group and PRG recommendations approved by Cabinet. Any further allocations to be considered in the light of changing requirements of County Council.
	The district children trust board and partnership is in place and working.	Work with partners to support the Children's Trust board and partnership and to develop a Children and Young People's plan for the district. Lancaster District Local Strategic Partnership (LDLSP)	A	Allocations made by LDLSP Mgt Group and PRG recommendations approved by Cabinet. Any further allocations to be considered in the light of changing requirements of County Council.
	Needs and aspirations of local communities are understood.	To deliver a development/training programme including training around the community leadership role of councillors. Lancaster District Local Strategic Partnership (LDLSP)	A	Allocations made by LDLSP Mgt Group and PRG recommendations approved by Cabinet. Any further allocations to be considered in the light of changing requirements of County Council.
	Local communities are actively working with partners to improve where they live in ways that matter to them.	Work with our public sector partners to deliver a range of innovative approaches to communicate and engage with our communities. Lancaster District Local Strategic Partnership (LDLSP)	A	Allocations made by LDLSP Mgt Group and PRG recommendations approved by Cabinet. Any further allocations to be considered in the light of changing requirements of County Council.
	Our partnerships produce tangible outcomes that benefit our citizens.	Continue development of a single customer service function through a shared service arrangement for all Council services. This will include improved online service delivery arrangements and capacity to include external partners. Lancaster District Local Strategic Partnership (LDLSP)	A	Allocations made by LDLSP Mgt Group and PRG recommendations approved by Cabinet. Any further allocations to be considered in the light of changing requirements of County Council.
	Needs and aspirations of local communities are understood.	To deliver a development/training programme including training around the community leadership role of councillors. Needs and aspirations of community better understood.		The Customer Service Centre insights report results are excellent overall with useful information regarding access for customers in the future. Will be used to inform future service delivery.

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Partnership Working	The impact of budget cuts across the district is minimised through joint working between partners to deliver efficiency savings.	Develop a programme with Lancashire County Council to reduce costs by sharing more of our services. Development of a joint public sector approach to service delivery.		
		Develop a programme with Lancashire County Council to reduce costs by sharing more of our services. Development of a partnership approach to customer services via the two Town Hall customer service centres online and phones.		This strategic partnership project will impact on resources, particularly for the CSA/VIC manager but is being managed.
		Develop a programme with Lancashire County Council to reduce costs by sharing more of our services. Continue to work with HMRC and third sector to ensure successful customer service presence at LTH		
	Local communities are actively working with partners to improve where they live in ways that matter to them.	Work with our public sector partners to deliver a range of innovative approaches to communicate and engage with our communities. Connecting Communities - development of a community plan for Skerton		
	The impact of budget cuts across the district is minimised through joint working between partners to deliver efficiency savings.	Develop a programme with Lancashire County Council to reduce costs by sharing more of our services. Connecting Communities - working with Lancashire County Council to develop a local approach to 'Total Families'		
	Needs and aspirations of local communities are understood.	To deliver a development/training programme including training around the community leadership role of councillors. Connecting Communities - integrating the lessons learned as party of the Skerton Project into the mainstream thinking of the Council.		
	Our partnerships produce tangible outcomes that benefit our citizens. Older People	Continue development of a single customer service function through a shared service arrangement for all Council services. This will include improved online service delivery arrangements and capacity to include external partners.		
We have a strong voluntary community faith sector with a shared capability and capacity to deliver services for the benefit of the district.		G		

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Partnership Working	Local communities are actively working with partners to improve where they live in ways that matter to them.	Work with our public sector partners to deliver a range of innovative approaches to communicate and engage with our communities. Council Housing tenant involvement and empowerment.	G	Survey procurement being undertaken – selection process to be concluded end October 2011 – Survey report by end of January 2012
	Local communities are actively working with partners to improve where they live in ways that matter to them.	Work with our public sector partners to deliver a range of innovative approaches to communicate and engage with our communities. Council housing neighbourhood and community.	G	Programme of inspections on target, with action plans produced and published.
	The impact of budget cuts across the district is minimised through joint working between partners to deliver efficiency savings.	Develop a programme with Lancashire County Council to reduce costs by sharing more of our services. Council housing, housing related support and telecare.	G	TSA targets being met. Still awaiting outcome and decision on future of Lancashire Telecare from Lancashire County Council. Currently remain on 3 month rolling contract.
Statutory Responsibilities	Streets and public spaces are clean.	Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership) Local development framework - preparation of development management DPD	G	Diversions due to appeals and National Grid project possible
		Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership) Local development framework - preparation of land allocations DPD	G	Diversions due to appeals and National Grid project possible
	Our district is safe	Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership) Planning application performance - determine planning applications to government performance targets - MAJOR	A	Temporary measures to increase staff capacity being investigated. No funding identified within Service. Action Note: Major step forward in addressing workload and enabling faster responses to development proposals. Red turning Green.
		Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership) Planning application performance - determine planning applications to government performance targets - MINOR	A	Temporary measures to increase staff capacity being investigated. No funding identified within Service. Action Note: Major step forward in addressing workload and enabling faster responses to development proposals. Red turning Green.
	Our district is safe	Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership) Planning application performance - determine planning applications to government performance targets - OTHER	A	Temporary measures to increase staff capacity being investigated. No funding identified within Service. Action Note: Major step forward in addressing workload and enabling faster responses to development proposals. Red turning Green.

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Statutory Responsibilities	Deliver responsive and efficient statutory services in accordance with regulatory and service standards	Security of ICT systems - comply with government connect to secure intranet standards.	G	Accreditation was obtained on 2/8/2011 and runs until 16/6/2012
		Security of ICT systems - liaise with Preston ICT to bring the shared service project on schedule.		Accreditation was obtained on 2/8/2011 and runs until 16/6/2013
		Dealing with litigation in respect of claims for refunds of personal search fees.	A	There is a risk that legal liability may fall on the Council to refund personal search fees received over a period of years.
		Financial planning, management, other support and reporting - closure of 2010/11 accounts	G	Accounts approved and audit opinion gained by statutory deadline but some difficulties experienced on agenda publication. Measures taken to prevent this happening again in future.
		Financial planning, management, other support and reporting - financial monitoring (in accordance with timetable).	A	Quarter 2 underway, although timescales have slipped and this impacts on formally reporting to Members.
		Financial planning, management, other support and reporting - development of 2012/13 budget process and future years financial strategy.	A	Cabinet to consider MTFS review in November.
		Financial planning, management, other support and reporting - financial report to decision making	A	Competing deadlines, workload pressures (not just in finance) and changing plans have given rise to difficulties in Q2 as they did in Q1. In particular, Lancaster market has required significant work and other tasks/deadlines have slipped in order to manage workload. That said, it is considered that the financial information presented is contributing positively to the Council's decision-making arrangements
		Financial planning, management, other support and reporting - implement council housing finance reforms.	G	No further progress to report – awaiting information from Government and further accounting guidance.
		Procurement	A	Business case virtually complete; project plan being developed. Will result in scope to generate savings.
Exchequer - achieve payment card industry data a security standards (PCI DSS) compliance for debit/credit card transactions	G	Achieved in August. (There will be new standards to achieve by the end of next year, however).		

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Statutory Responsibilities	Deliver responsive and efficient statutory services in accordance with regulatory and service standards	Exchequer - implement new HR/Payroll system and supporting processes (joint project)	A	Procurement now underway; aim for April implementation. Will result in scope to generate savings.
		Revenues and Benefits - implement any agreed changes to Welfare reforms and develop proposals for other changes as government plans become clearer.	A	Government consultation undertaken in Q2 (response completed at the start of Q3). Whilst work on this area isn't 'behind' as such, meeting proposed Govt. timescales remains a cause for concern.
		Revenues and Benefits - Local taxation collection	G	Operating with a reduced structure from 1 April 2011. Nonetheless, Collection rates are in line with provisional targets (subject to the newly formed Joint Committee approving the Business Plan).
		Revenues and Benefits - payment of housing benefits	A	Operating with a reduced structure from 1 April 2011. Current performance for benefits processing = 13.9 days, slightly behind the previous year. DWP have now specified that this performance indicator should be split between new claims and change events. Again, targets will be approved by the Joint Committee as part of Business Plan. The caseload is still increasing and an action plan is in place to address a slight backlog in benefit processing.
		Internal Audit	A	Audit arrangements agreed and in the process of being implemented.
		Various (training for members)	G	All training sessions held as planned, with good feedback being received so far.
	Streets and public spaces are clean.	Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership) Work with partners to deliver services that keep the streets clean and safe (including Street Pride, Community Payback and working with the CSP) - Determine and deliver Street Pride programme for 2011/12	G	11/12 actions ongoing. Cabinet provided clear direction for rest of this year and 12/13 onwards via recommendations of 'Maintaining Public Realm' report.
	Our district is safe	Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership) Work with partners to deliver services that keep the streets clean and safe (including Street Pride, Community Payback and working with the CSP) - Make best use of Community Payback Team	G	11/12 actions ongoing. Cabinet provided clear direction for rest of this year and 12/13 onwards via recommendations of 'Maintaining Public Realm' report.

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Statutory Responsibilities	Our local environment is protected by a reduction in incidents of environmental anti social behaviour (such as climate change, tipping, littering, fly-posting, graffiti and vandalism).	Deliver City and County Council "public realm" services, making most efficient use of resources and achieving the aim of keeping the streets clean and maintained. Work with partners to deliver services that keep the streets clean and safe (including Street Pride, Community Payback and working with the CSP) - work with CSP Partners	G	11/12 actions ongoing. Cabinet provided clear direction for rest of this year and 12/13 onwards via recommendations of 'Maintaining Public Realm' report.
	Street and public spaces are clean	Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership) Deliver city and County Council "Public Realm" services, making most efficient use of resources and achieving objectives of keeping the streets clean and maintained - deliver public realm agreement from 2011.	G	Mowing of rural areas in 11/12 has provided to be extremely successful and has been acknowledged as such by Parish Councils. Further discussions taking place with County to establish how we can make further improvements for our citizens. Highways maintenance service delivery arrangements to be finalised.
	Our local environment is protected by a reduction in incidents of environmental anti social behaviour (such as climate change, tipping, littering, fly-posting, graffiti and vandalism).	Deliver City and County Council "public realm" services, making most efficient use of resources and achieving the aim of keeping the streets clean and maintained. Deliver City and County Council "Public Realm" services, making most efficient use of resources and achieving objectives of keeping the streets clean and maintained - deliver public realm agreement from 2011.	G	Mowing of rural areas in 11/12 has provided to be extremely successful and has been acknowledged as such by Parish Councils. Further discussions taking place with County to establish how we can make further improvements for our citizens. Highways maintenance service delivery arrangements to be finalised.
	Household waste reused, recycled and composted has increased.	Deliver the objectives of the Lancashire Waste Strategy 2008-2020 "Rubbish to Resources" including food waste collections, bulky household waste collection and increased recycling of litter. Deliver the objectives of the Lancashire Waste strategy 2008-20	G	Mowing of rural areas in 11/12 has provided to be extremely successful and has been acknowledged as such by Parish Councils. Further discussions taking place with County to establish how we can make further improvements for our citizens. Highways maintenance service delivery arrangements to be finalised
	Our district is safe	Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership). Environmental Health service delivery.	A	After a busy summer good progress is being made on achieving challenging 'first response' times.
	Our district is safe	Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership). Environmental Health investigation/enforcement		This is an annual target for review in March 2012.

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Statutory Responsibilities	Our district is safe	Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership). Environmental Health Service delivery.	A	Good progress is being made in delivery of proactive work programmes in all areas except environmental permitting and air quality management where we are currently recruiting to the vacant post of Air Quality Officer.
		Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership). Dog Warden Service.		This is an annual target for review in March 2012.
		Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership) Pest Control.		This is an annual target for review in March 2012.
		Work with partners to deliver services that keep the streets clean and safe (including street pride, community payback and working with the community safety partnership). Civil contingencies.	G	On target with a number of important exercises and plan reviews completed.
Corporate Performance		Reducing sickness absence across the whole council	G	At the end of September, the average days per employee lost to sickness absence in the year was 4.20. The target for this halfway point in the year, to achieve the attendance target of no more than 9.0 days lost to sickness per employee over the full year, is 4.50. At this time last year, the cumulative figure was 5.34 days. However, whilst the current figure is an improvement, it only gives 0.3 days leeway per employee against the target, at a time when winter is approaching with the possibility of more absences from colds/flu.
		To ensure Capital receipts programme is completed.	A	Property market still poor. Major disposal is land at Scotforth Road – planning permissions approved but appeals on adjoining site may hinder completion date.
		Undertake a review of the future of St Leonards House	G	Ongoing. Options report to be produced – delayed by lack of internal resource.
		To undertake an annual review of parking fees and charges	G	Review due in December. Ongoing monitoring of income indicates reductions in some income areas during first two quarters.
		To procure a new operating agreement for Mitre House car park	G	Options report completed for Management Team
	To implement the administration of a new residents parking scheme in the Poulton area	G	Discussions ongoing with officers (incl. county) and members	

Corporate Priority	Outcomes	Actions	RAG	Comments/Progress
Corporate Performance		Strategic planning	G	Achieved. Early planning now taking place for 2012/13
		Performance Management - review of the performance management frameworks.	A	Draft PMF now available but further consultation to be undertaken following Q2
		Performance Management - procurement of an Management Information System to help improve performance reports and information across the Council.	G	MIS now procured and roll out arrangements underway.
		Performance Management - Development of Centre of Excellence to promote efficiency, sharing of expertise and good practice across the Council.	G	Project management training now undertaken with excellent take up and feedback. CoP membership increasing steadily and now at 66.
		Performance Management Development - improve the corporate standards for project and programme management to reduce risk and maximise benefits.	A	Delayed by restructure arrangements
		Supporting services in ensuring more information and services available online		Skerton Community Plan delivered
		Drive more services online		Project with university. Increased menu of opportunities resulting in % increase in usage – up from 140,854 last year to 170,533 this.
		Work with housing to develop ideal homes service.		
		Tell Us Once (TUO) project implemented.		Tell us once heavily promoted in 'Your District Council Matters' and in press releases
		Provision of allotments - development of new arrangements for allotments management.	G	All documents now prepared and approved internally. Most Allotments Associations now signed up. Discussions underway to finalise agreements with the remaining 2 Associations.
		Provision of allotments - development of allotments associations.	A	Achieved: Guidance packs available. Training plans in development. Managing new lease arrangements are taking considerable amounts of officer time. Training missed.
		Housing options (homelessness)	G	18.3% (11 No.) ahead of target to maintain 10/11 levels. (25% positive swing since end of Q1)
		Council Housing Tenancy - Ensure that council housing is let efficiently.		Awaiting Q2 figures and analysis
		Council Housing Tenancy - Ensure that rental income is collected.	A	Q2 Rent collected as a proportion of the rent owed = 98%, Q1 = 98.1%. (Target = 98.5%). Current tenant arrears levels are 2% less than last year. Arrears levels still showing slight upward trend