

Corporate Outcome	Corporate Success Measure	Measure Frequency	Owner	Portfolio Holder	Polarity	Lastest Data			Year End Target 2012/13	Trends			Report Comments	
						Target (Q2)	Actual (Q2)	RAG Q2		Period	Prev Year End	Year on Year		
Priority : Clean, Green and Safe Places														
CO2 emissions from council activities are reduced	CGS1 Annual reduction in carbon emissions 3.4%pa (34% by 2020)	YEARLY (reported Q4)	Dan Wood	Tim Hamilton-Cox										
	CGS3 Increase average SAP rating in council homes	YEARLY (reported Q4)	Chris Hanna	Karen Leytham										
Council's energy usage is reduced	CGS2 Reduce energy usage across LCC buildings	YEARLY (reported Q4)	Dan Wood	Tim Hamilton-Cox										
Income generated through climate change mitigation and adaptation projects for reinvesting into the invest to save fund	CGS4 Increase in the number of allotment plots in the district	YEARLY (reported Q4)	Paul Cocker	David Smith					0					
	CGS4 Increase % of household waste reused, recycled or composted	QUARTERLY	Peter Taylor	David Smith	High is Good	45	43.3	Amber					43.3% is the highest actual recycling figure the District has ever achieved. The target of 45% is the target we are aiming for for a whole year. The fact that this indicator is shown as amber on the report should not be seen as a cause for concern	
	CGS4 Increased income from energy and recycling projects	QUARTERLY	Dan Wood	Tim Hamilton-Cox	High is Good	1	20168.235	Green					This is the first year of energy generation from the Solar PV installations. Although generation is largely dependent on weather conditions, the figures from this year will provide a useful baseline figure for future years.	
Our district is safe	CGS6 Increased number of diversionary activities for young people	QUARTERLY	Richard Hammond	Ron Sands	High is Good	394	910	Green	399				Parks & Green Space 433 Salt Ayre & Pools 477	
Our streets and public spaces are clean	CGS5 Perception of people that district is safe, is improved	YEARLY (reported Q4)	Amanda Crane	David Smith					1					



Corporate Plan Performance Review 2012/15

Quarter 2 2012

Corporate Outcome	Corporate Success Measure	Measure Frequency	Owner	Portfolio Holder	Polarity	Lastest Data			Year End Target 2012/13	Trends			Report Comments
						Target (Q2)	Actual (Q2)	RAG Q2		Period	Prev Year End	Year on Year	
Priority : Community Leadership													
Better understanding of communities and needs so that services that matter most to our communities will be prioritised	CL2 % of local residents satisfied with council services	YEARLY (reported Q4)	Gill Haigh	Eileen Blamire									
Council's financial standing maintained to support future service delivery and planning	CL8 Balanced budget set for 2013/14 with no more than 3.5% increase in council tax	YEARLY (reported Q4)	Andrew Clarke	Abbott Bryning									
	CL8 Clean bill of health given through Annual Governance and audit reviews	QUARTERLY	Derek Whiteway	Eileen Blamire	High is Good	1	1	Green					No issues identified at point of reporting to Audit Committee on 19/09/12
	CL8 Future years financial strategy set in light of government planned financial changes	QUARTERLY	Andrew Clarke	Abbott Bryning		0	0						The Medium Term Financial Strategy (MTFS) sets out how the council proposes to manage its financial resources in line with current corporate priorities and future challenges in service delivery. Monitoring and reviewing arrangements will be reported twice yearly, once during autumn 2012 (Q3) and once as part of the 2013/14 budget process (Q1).
	CL8 Robust and tested arrangements are in place for emergency planning	QUARTERLY	Mark Bartlett	Karen Leytham	High is Good	1	1	Green					

Corporate Plan Performance Review 2012/15

Quarter 2 2012

Corporate Outcome	Corporate Success Measure	Measure Frequency	Owner	Portfolio Holder	Polarity	Lastest Data			Year End Target 2012/13	Trends			Report Comments	
						Target (Q2)	Actual (Q2)	RAG Q2		Period	Prev Year End	Year on Year		
Priority : Community Leadership														
	CL8 NDR collection as % of NDR due	MONTHLY	Julie Smethurst	Abbott Bryning	High is Good	60.5	59.6	Amber	98.7				The collection of Business Rates is currently falling slightly short of the target for the first half of the year. Targets for 2012/13 have been set to take into account the current economic situation which particularly affecting small businesses. Procedures within the Business Rates section are continually being reviewed in conjunction with colleagues within the shared service at Preston with a view to improving effectiveness and efficiency.	
	CL8 Council Tax collection as a % Council Tax Due	MONTHLY	Julie Smethurst	Abbott Bryning	High is Good	58.2	58	Amber	97.2				The collection of Council Tax for the first half of the year has fallen slightly short of the target of 58.2%. Proactive recovery of Council Tax is ongoing and although the current recession provides a difficult climate in which to operate, the teams continue to operate to the best of their ability. This recognises that customers have a responsibility to pay their debts, but also that there are instances of genuine need, which should be treated sensitively.	

Corporate Outcome	Corporate Success Measure	Measure Frequency	Owner	Portfolio Holder	Polarity	Lastest Data			Year End Target 2012/13	Trends			Report Comments
						Target (Q2)	Actual (Q2)	RAG Q2		Period	Prev Year End	Year on Year	
Priority : Community Leadership													
Efficiency savings and service improvements achieved through joint working and shared services	CL3 Savings/Efficiencies achieved through shared service/joint working	YEARLY (reported Q4)	Heather Armstrong	Eileen Blamire									
	CL3 Service improvements achieved thorough shared service/joint working	YEARLY (reported Q4)	Chris Woodhouse	Eileen Blamire									
	CL3 Service Improvements achieved through online service delivery and other measures	QUARTERLY	Ian Jackson	Eileen Blamire	High is Good	1	85	Green					Figure is % of people who replied OK, fairly satisfied, or very satisfied, to the question 'overall how satisfied are you with your (web) visit today?' for the quarter ending 30.09.12
	CL3 Work with partners to increased income from climate change initiatives and projects	YEARLY (reported Q4)	Dan Wood	Tim Hamilton-Cox									
	CL3 Increase levels of online engagement with local citizens	YEARLY (reported Q4)	Jen Milligan	Eileen Blamire									
Local communities will be actively working with partners to improve where they live, in ways that matter to them.	CL6 % of councillors undertaking training/developme nt in community leadership	YEARLY (reported Q4)	Debbie Chambers	Eileen Blamire									
The voluntary, community and faith sector (VCFS) have capacity to deliver services for the district	CL4 VCFS partnership working arrangements are agreed and in place	YEARLY (reported Q4)	James Sommerville	Jon Barry									

Corporate Plan Performance Review 2012/15

Quarter 2 2012

Corporate Outcome	Corporate Success Measure	Measure Frequency	Owner	Portfolio Holder	Polarity	Lastest Data			Year End Target 2012/13	Trends			Report Comments	
						Target (Q2)	Actual (Q2)	RAG Q2		Period	Prev Year End	Year on Year		
Priority : Economic Growth														
Lancaster district's recognition as a visitor destination is enhanced	EG6 Increased participation in local entertainment and community events	YEARLY (reported Q4)	Richard Hammond	Ron Sands										
Local Authority partners will be working together to develop plans for economic growth aligned to nationally important energy and Heysham/M6 transport links	EG1 Number of offshore wind renewables biomass initiatives supported	YEARLY (reported Q4)	David Lawson	Janice Hanson					2					
	EG1 Activities agreed in the PPA for the National grid will be delivered	QUARTERLY	Andrew Dobson	Janice Hanson	High is Good	1	1	Green						
More tourists coming to the district and tourist income is maximised	EG3 Visitor enquiries increased	YEARLY (reported Q4)	Gill Haigh	Ron Sands										
	EG3 Visitor numbers increased	YEARLY (reported Q4)	Gill Haigh	Ron Sands										
	EG3 Visitor Spend Increased	YEARLY (reported Q4)	Gill Haigh	Ron Sands										
The attractiveness of the district as a place to visit is improved	EG4 Heritage Assets improved	QUARTERLY	Andrew Drummond	Janice Hanson	High is Good	1	30	Green						
The district's cultural, retail and tourism offer is maximised	EG5 Increase in the number of people participating in the arts culture and entertainment events in the district	YEARLY (reported Q4)	Gill Haigh	Ron Sands										

Corporate Plan Performance Review 2012/15

Quarter 2 2012

Corporate Outcome	Corporate Success Measure	Measure Frequency	Owner	Portfolio Holder	Polarity	Lastest Data			Year End Target 2012/13	Trends			Report Comments
						Target (Q2)	Actual (Q2)	RAG Q2		Period	Prev Year End	Year on Year	
Priority : Economic Growth													
THEME: Managing resources wisely	EG2 Increase in the number of apprenticeships	QUARTERLY	Stuart Hampson	Eileen Blamire	High is Good	2	5	Green	5	➡			5 apprentices have now been appointed with a further two posts in the recruitment phase. The apprenticeship programme is also augmented by the 6 Craft Apprentices which the Council is joint funding as part of the partnership with HT Forrest The Council apprenticeships are: Marketing/Events Vehicle Maintenance Human Resources Grounds Maintenance x 2 The other 6 Craft Apprenticeships are: Plumbing x 2 Joinery x 2 Plastering x2

Corporate Outcome	Corporate Success Measure	Measure Frequency	Owner	Portfolio Holder	Polarity	Lastest Data			Year End Target 2012/13	Trends			Report Comments
						Target (Q2)	Actual (Q2)	RAG Q2		Period	Prev Year End	Year on Year	
Priority : Health & Wellbeing													
Enhanced quality of life of local residents through access to good quality housing	HW1 Percentage of council homes that fail to meet the Decent Homes Standard	YEARLY (reported Q4)	Chris Hanna	Karen Leytham					0				
	HW1 Increase in the number of affordable homes delivered	YEARLY (reported Q4)	Kath Sinclair	Janice Hanson									
	HW1 Number of new homes completed	YEARLY (reported Q4)	Maurice Brophy	Janice Hanson									
	HW1 Number of improved homes	QUARTERLY	Mike Dagger	Karen Leytham	High is Good	512	936	Green	1025				79% (413 No.) ahead of target at the end of Q2. (403 properties improved in Q1 and 533 in Q2).
Health and wellbeing improved and mortality rates reduced for vulnerable people in the district	HW2 Air Quality Strategy in place and agreed by March 2013	YEARLY (reported Q4)	Nick Howard	Tim Hamilton-Cox									
	HW2 Reduction in homeless people in the district	QUARTERLY	Mike Dagger	Karen Leytham	Low is Good	60	29	Green	120				52% (31 No.) ahead of target at the end of Q2. (16 Homeless acceptances in Q1 and 13 in Q2).
	HW2 Reduction in number of people sleeping rough in the district	YEARLY (reported Q4)	Mike Dagger	Karen Leytham									
	HW2 Number of vulnerable individuals benefitting from Warm Homes Initiatives	QUARTERLY	Dan Wood	Karen Leytham	Low is Good	0	93	Green	130				Most activity for the Warm Homes Initiative will take place during Quarter 3 and Quarter 4 when the Warm Homes Healthy People Hardship Fund becomes active.
The health and wellbeing of local residents of all ages is improved by participating in sports	HW3 A health and wellbeing strategy for the district will be in place and agreed by June 2013	HALFYEARLY	Suzanne Lodge	Karen Leytham	High is Good	1	1	Green					

Corporate Plan Performance Review 2012/15

Quarter 2 2012

Corporate Outcome	Corporate Success Measure	Measure Frequency	Owner	Portfolio Holder	Polarity	Lastest Data			Year End Target 2012/13	Trends			Report Comments
						Target (Q2)	Actual (Q2)	RAG Q2		Period	Prev Year End	Year on Year	
Priority : Health & Wellbeing													
and leisure activities	HW3 Increase in take up of leisure services	YEARLY (reported Q4)	Richard Hammond	Ron Sands									
	HW3 Number of residents and visitors participating in sports and leisure activities	QUARTERLY	Richard Hammond	Ron Sands	High is Good	153541	207171	Green	293619				
Welfare reforms managed well so to avoid any unnecessary impact on local communities	HW4 Readiness for changes in welfare reform	QUARTERLY	Adrian Robinson	Abbott Bryning	High is Good	1	1	Green					