



# Corporate Plan Performance Review Report

## Quarter 3 2012

Outcome	Success Measure	Measure Frequency	Owner	Portfolio Holder	Polarity	Latest Data (Quarter 3)			Trends			Report Comments
						Target	Actual	RAG	Period Trend	Prev Year End Trend	Year on Year Trend	
<b>Clean, Green and Safe Places</b>												
CO2 emissions from council activities are reduced	CGS1 Annual reduction in carbon emissions 3.4%pa (34% by 2020)	Yearly (to be reported Q4)	Dan Wood	Tim Hamilton-Cox		N/A	N/A		No Data	No Data	No Data	The current estimates suggest that the Carbon Dioxide emissions from the councils municipal buildings for the current year are 0.37% lower than at the same stage last year. However, information for all sites is not currently available so this figure is likely to change. It is felt that the reduction is lower than in previous years due to variations in weather conditions (2011/12 was an unusually warm year). The reduction in CO2 emissions but an increase in energy consumption is due to variations in fuel usage i.e. carbon dioxide emissions are lower for gas consumption than for energy consumption.
	CGS3 Increase average SAP rating in council homes	Yearly (to be reported Q4)	Chris Hanna	Karen Leytham		N/A	N/A		No Data	No Data	No Data	Budget for 2012/13 is £460,000. Replacement of gas central heating boilers that are coming to the end of their useful life, where breakdowns are frequent and parts are difficult to obtain. Budget £400,000; Spend @ 8/1/2013 £251,211. Replacement of communal boilers with high efficiency boilers at Kingsway Sheltered Housing Scheme. Budget £60,000 - works completed


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<b>Clean, Green and Safe Places</b>												
Council's energy usage is reduced	CGS2 Reduce energy usage across LCC buildings	Yearly (to be reported Q4)	Dan Wood	Tim Hamilton-Cox		N/A	N/A		No Data	No Data	No Data	The current estimates suggest that energy consumption for the municipal buildings for the current year are 3.16% higher than at the same stage last year. However, information for all sites is not currently available so this figure is likely to change. It is felt that increase on the previous years is due to variations in weather conditions (2011/12 was an unusually warm year). The reduction in Carbon Dioxide emissions but an increase in energy consumption is due to variations in fuel usage i.e. carbon dioxide emissions are lower for gas consumption than for energy consumption.
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 (to be reported Q4)	Paul Cocker	David Smith		N/A	N/A		No Data	No Data	No Data	Still progressing the development of new allotment space at Scotforth. Property services are negotiating to end the current lease on the land.
	CGS4 Increase % of household waste reused, recycled or composted	Quarterly	Peter Taylor	David Smith	High is Good	45.0%	44.8%	Amber		No Data	No Data	As at Qtr 3 the Council has almost achieved its target for the whole year of 45%
	CGS4 Increased income from energy and recycling projects	Quarterly	Dan Wood	Tim Hamilton-Cox	High is Good	1	4,609	Green		No Data	No Data	This figure includes the new sites at the Vale with the exception of the installation at Bronte House. However, income from Bronte House for Qtr 3 will be available for reporting at the end of Qtr 4. The income generated through the Feed-in Tariff from the Solar PV schemes up to the end of Qtr 3 is £24,579.75.



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<b>Clean, Green and Safe Places</b>												
Our district is safe	CGS6 Increased number of diversionary activities for young people	Quarterly	Richard Hammond	Ron Sands	High is Good	411	2,544	Green		No Data	No Data	
Our streets and public spaces are clean	CGS5 Perception of people that district is safe, is improved	Yearly (to be reported Q4)	Amanda Crane	David Smith		N/A	N/A		No Data	No Data	No Data	Data/information for this measure is not yet available.

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<b>Community Leadership</b>												
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 (to be reported Q4)	Jen Milligan	Eileen Blamire		N/A	N/A		No Data	No Data	No Data	Nothing to report because data/information is not yet available.
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 (to be reported Q4)	Andrew Clarke	Abbott Bryning		N/A	N/A		No Data	No Data	No Data	The Government has now set the level of Council Tax increase before a referendum is triggered at 2%, therefore the proposed increase has now been revised down. In addition, the Government is also offering a Council Tax freeze grant equivalent to 1% for Councils that do not increase their Council Tax for 2013/14. Cabinet will be asked to consider the latest budget position on 22 January 2013 and make recommendations to Council on the proposed level of Council Tax increase for 2013/14.
	CL8 Clean bill of health given through Annual Governance and audit reviews	Quarterly	Derek Whiteway	Eileen Blamire	Low is Good	0	0	Green		No Data	No Data	No issues identified at point of reporting to Audit Committee on 23/01/13.
	CL8 Future years financial strategy set in light of government planned financial changes	Quarterly	Andrew Clarke	Abbott Bryning	High is Good	1	1	Green		No Data	No Data	The MTFS update was reported to Cabinet on 6/11/12.
	CL8 Robust and tested arrangements are in place for emergency planning	Quarterly	Mark Bartlett	Karen Leytham	High is Good	1	1	Green		No Data	No Data	Emergency and Business Continuity Plans are regularly reviewed and updated. Several exercises were held during 2012. Emergency rota maintained by team of trained Duty Incident Officers on a 24/7 basis.


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<b>Community Leadership</b>												
	CL8 NDR collection as % of NDR due	Monthly	Julie Smethurst	Abbott Bryning	High is Good	88.9%	88.0%	Amber		No Data	No Data	The collection of Business Rates is currently falling slightly short of the target up to the end of December. The current economic situation is particularly affecting some small businesses which is creating a particularly difficult climate in which to collect outstanding debts. However the NNDR team are working hard with reduced resources to ensure accounts are accurately maintained & recovered in accordance with legislation.
	CL8 Council Tax collection as a % Council Tax Due	Monthly	Julie Smethurst	Abbott Bryning	High is Good	86.2%	85.9%	Amber		No Data	No Data	The collection of Council Tax at the end of quarter 3 has fallen slightly short of the target of 86.2%. Recovery procedures & timetables are continually being reviewed to ensure maximum effect. Staff within the shared service at both sites are working together looking at more efficient ways of working, but the current economic climate has an impact on customer's ability to pay, and continues to have an effect on collection rates.

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<b>Community Leadership</b>												
Efficiency savings and service improvements achieved through joint working and shared services	CL3 Savings/Efficiencies achieved through shared service/joint working	Yearly (to be reported Q4)	Heather Armstrong	Eileen Blamire		N/A	N/A		No Data	No Data	No Data	Discussions with Lancashire County Council/One Connect Limited (OCL) around provision of face to face services remain on hold awaiting availability of their resource. Currently OCL Customer Service Advisors continue to offer face to face access to Lancashire County Council services in the Lancashire district on a limited part time basis.
	CL3 Service improvements achieved thorough shared service/joint working	Yearly (to be reported Q4)	Anne Marie Harrison	Eileen Blamire		N/A	N/A		No Data	No Data	No Data	Two Business Improvement projects drawing to completion, expected to be achieved by the end of quarter 4. Further Business Improvement work now in development
	CL3 Service Improvements achieved through online service delivery and other measures	Quarterly	Ian Jackson	Eileen Blamire	High is Good	1%	85%	Green		No Data	No Data	Measure currently derived from online user satisfaction survey at <a href="http://www.lancaster.gov.uk">www.lancaster.gov.uk</a>
	CL3 Work with partners to increase income from climate change initiatives and projects	Yearly (to be reported Q4)	Dan Wood	Tim Hamilton-Cox		N/A	N/A		No Data	No Data	No Data	The income generated through the Feed-in Tariff from the Solar PV schemes up to the end of Qtr 3 is £24,579.75.
	CL3 Increase levels of online engagement with local citizens	Yearly (to be reported Q4)	Jen Milligan	Eileen Blamire		N/A	N/A		No Data	No Data	No Data	123 people are registered to receive consultation info online. A further 162 are signed up to receive consultation info, but haven't registered with our updated online system.


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<b>Community Leadership</b>												
Local communities will be actively working with partners to improve where they live, in ways that matter to them.	CL6 % of councillors undertaking training/development in community leadership	Yearly (to be reported Q4)	Debbie Chambers	Eileen Blamire		N/A	N/A		No Data	No Data	No Data	At this point in the year (end of December 2012), 24 out of the 60 Councillors have attended some training or event around Community Leadership since May 2012. This includes the number who have taken part in the Keep It Real project.
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 (to be reported Q4)	Anne Marie Harrison	Jon Barry		N/A	N/A		No Data	No Data	No Data	Arrangements developing in line with and to support the council's VCFS commissioning programme

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<b>Economic Growth</b>												
Lancaster district's recognition as a visitor destination is enhanced	EG6 Increased participation in local entertainment and community events	Yearly (to be reported Q4)	Richard Hammond	Ron Sands		N/A	N/A		No Data	No Data	No Data	Admissions are generally on course to make target
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 (to be reported Q4)	David Lawson	Janice Hanson		N/A	N/A		No Data	No Data	No Data	Nothing to report at this stage. More information will be available when the annual report is prepared
	EG1 Activities agreed in the PPA for the National grid will be delivered	Quarterly	Andrew Dobson	Janice Hanson	High is Good	1	1	Green		No Data	No Data	
More tourists coming to the district and tourist income is maximised	EG3 Visitor enquiries increased	Yearly (to be reported Q4)	Heather Armstrong	Ron Sands		N/A	N/A		No Data	No Data	No Data	Visitor enquiries telephone stats currently unavailable from ICT due to technical issues. A solution is being worked on. Progress continues on establishing the baseline for all channels (Face to face, telephone, internet).
	EG3 Visitor numbers increased	Yearly (to be reported Q4)	Gill Haigh	Ron Sands		N/A	N/A		No Data	No Data	No Data	Progress is being made to introduce a new system of collating attendance figures for the different data sources which provide an indicator of performance for this measure. This includes: Website data, Events evaluation and City Council run visitor attractions. As there are various sources of data we are reviewing a means of using these appropriately to provide an overall indicator.





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<b>Economic Growth</b>												
	EG3 Visitor Spend Increased	Yearly (to be reported Q4)	Gill Haigh	Ron Sands		N/A	N/A		No Data	No Data	No Data	Progress is being made to introduce a new system of collating gross income figures for the different venues which provide an indicator of performance for this measure. This includes: VIC and City Council managed attractions. It will also include estimated expenditure figures from city council run festivals and event. As there are various sources of data we are reviewing a means of using these appropriately to provide an overall indicator.
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	21	Green		No Data	No Data	
THEME: Managing resources wisely	EG2 Increase in the number of apprenticeships	Quarterly	Stuart Hampson	Eileen Blamire	High is Good	3	7	Green		No Data	No Data	We have exceeded our target of 5 for the year and are in the process of starting the recruitment process for an 8th apprenticeship

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<b>Health &amp; Wellbeing</b>												
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 (to be reported Q4)	Chris Hanna	Karen Leytham		N/A	N/A		No Data	No Data	No Data	The 2012/2013 Capital programme includes kitchen/bathroom refurbishment; electrical rewiring; boiler replacements; asbestos removal; fire precaution works; and disabled adaptations; external refurbishment; re-roofing; environmental Improvements. Budget £3.8m; Spend @ 8/1/2013 £1.6m. Programme on track.
	HW1 Increase in the number of affordable homes delivered	Yearly (to be reported Q4)	Kath Sinclair	Janice Hanson		N/A	N/A		No Data	No Data	No Data	'Data/information not yet available'
	HW1 Number of new homes completed	Yearly (to be reported Q4)	Maurice Brophy	Janice Hanson		N/A	N/A		No Data	No Data	No Data	'Data/information not yet available'
	HW1 Number of improved homes	Quarterly	Mike Dagger	Karen Leytham	High is Good	1,275	1,490	Green		No Data	No Data	16.8% ahead of target at the end of Q3.
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 (to be reported Q4)	Nick Howard	Tim Hamilton-Cox		N/A	N/A		No Data	No Data	No Data	Strategy due to be written by March 2013
	HW2 Reduction in homeless people in the district	Quarterly	Mike Dagger	Karen Leytham	Low is Good	90	46	Green		No Data	No Data	48.8% ahead of target at the end of Q3.
	HW2 Reduction in number of people sleeping rough in the district	Yearly (to be reported Q4)	Mike Dagger	Karen Leytham		N/A	N/A		No Data	No Data	No Data	Four rough sleepers were recorded at the official rough sleepers count undertaken in November 2012. In December 2012, the National rough sleepers reporting line, Street Link, went live providing an all year round service for the reporting of rough sleepers by members of the public. Two Council officers visit reported location to assess the situation and offer support dependant on the clients needs.

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<b>Health &amp; Wellbeing</b>												
	HW2 Number of vulnerable individuals benefitting from Warm Homes Initiatives	Quarterly	Dan Wood	Karen Leytham	High is Good	30	800	Green	No Data	No Data	No Data	Since the Qtr 2 report, the HIA and Private Sector Housing have successfully secured additional funding from a number of sources including the Department of Health, the Primary Care Trust, and the council's Performance Reward Grant for use in the 2012/13 financial year. This has enabled assistance to be provided to an increased number of clients than originally projected for this period
The health and wellbeing of local residents of all ages is improved by participating in sports and leisure activities	HW3 A health and wellbeing strategy for the district will be in place and agreed by June 2013	Halfyearly (to be reported Q4)	Suzanne Lodge	Karen Leytham		N/A	N/A		No Data	No Data	No Data	
	HW3 Increase in take up of leisure services	Yearly (to be reported Q4)	Richard Hammond	Ron Sands		N/A	N/A		No Data	No Data	No Data	Take up in Leisure Service by the end of 12/13 is likely to achieve the same level as per the previous year.
	HW3 Number of residents and visitors participating in sports and leisure activities	Quarterly	Richard Hammond	Ron Sands	High is Good	127,278	182,606	Green		No Data	No Data	

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<b>Health &amp; Wellbeing</b>												
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		No Data	No Data	All staff and managers are keeping up to date with communications from the DWP and Communities and Local Government. Roadshows have been attended throughout the City to inform people of some of the reforms and how they will be effected. Plans have been made to advertise all new reforms. Training will be delivered to all Revenues and Contact Centre staff, and correspondence reviewed to ensure all necessary information is delivered in a clear and appropriate manner to those potentially affected by the changes. This includes changes to the website which are already being made on an ongoing basis.