


Corporate Plan Performance Review Report

Quarter 4 2013

Outcome	Success Measure	Measure Frequency	Owner	Portfolio Holder	Polarity	Latest Data (Quarter 4)			Period Trend	Report Comments
						Target	Actual	RAG		
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	Dan Wood	Tim Hamilton-Cox	High is Good	3.4%	-2.1%	Red	No Data	Whilst the 2012/13 performance is below target, the council is well ahead of its long term target of 34% reduction in carbon emmissions by 2020. Compared to the previous year 9% more gas and 4% less electricity was used in 2012/13 - electricity producing more Co2 per unit of energy than gas. The increased gas usage is mainly due to the severe cold winter and the unexpected weather conditions in March. Problems with the heating of the swimming pool at Salt Ayre also contributed to the increase as the unit used to combined heat and power (CHP) efficiently from 'waste' energy was out of action for 10 days during the winter and additional fuel had to be used
	CGS3 Increase average SAP rating in council homes	Yearly	Chris Hanna	Karen Leytham	High is Good	72.00	71.50	Amber	No Data	Measure is just short of target. A new stock condition survey is due soon which will provide updated results on the Standard Assessment Procedure (SAP) rating of council houses.
Council's energy usage is reduced	CGS2 Reduce energy usage across LCC buildings	Yearly	Dan Wood	Tim Hamilton-Cox	High is Good	3.4%	-4.2%	Red	No Data	As CGS1 (3.4% reduction in Co2 emissions)



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Clean, Green and Safe Places										
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	Paul Cocker	David Smith	High is Good	1	1	Green	No Data	Some funding has been allocated that will directly contribute to this measure. A project to create a new allotment at Scotforth is underway. Land is expected to be under the council's control in February 2014, with new allotment plots available from summer 2014.
	CGS4 Increase % of household waste reused, recycled or composted	Quarterly	Peter Taylor	David Smith	High is Good	45.0%	42.2%	Amber		<p>Updater Comments: The amount of household waste reused, recycled and composted is marginally short of target in Quarter 4 due to seasonal fluctuations, with less organic waste being produced in the winter months. Notwithstanding this, performance throughout the year has been consistently good.</p> <p>Owner Comments: A combination of increased internet use, a reduction in public spend due to the economic downturn and improvements in packaging has resulted in waste reduction overall. Whilst this is positive it means that the amount of household waste being recycled is also reduced.</p>

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Clean, Green and Safe Places										
	CGS4 Increased income from energy and recycling projects	Quarterly	Dan Wood	Tim Hamilton-Cox	High is Good	1	31,340	Green		This measure indicates the income gained during the year from the successful completion of the project(s) to install solar photo-voltaic panels on council buidlings.
Our district is safe	CGS6 Increased number of diversionary activities for young people	Quarterly	Richard Hammond	Ron Sands	High is Good	399	859	Green		This measure monitors the number of young people who are at risk of offending participating in targeted diversionary activities often in areas of high anti-social behaviour. Performance in Quarter 4 has been higher than expected.
Our streets and public spaces are clean	CGS5 Perception of people that district is safe, is improved	Yearly	Amanda Crane	David Smith	High is Good	1.0%	84.5%	Green	No Data	This measure is informed by the Living in Lancashire Survey. Of those surveyed a high percentage stated that they felt 'very safe' or 'fairly safe' well in the local area during the day and after dark.

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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	Jennifer Milligan	Eileen Blamire	High is Good	52.0%	53.0%	Green	No Data	Lancaster City Council's actual figure for 'satisfaction with how your council runs things' is 10% higher than Lancashire County Council's results (questions were included in a County Council Living in Lancashire questionnaire).
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	Andrew Clarke	Abbott Bryning	Low is Good	3.50%	1.99%	Green	No Data	
	CL8 Clean bill of health given through Annual Governance and audit reviews	Quarterly	Derek Whiteway	Eileen Blamire	Low is Good	0	0	Green	👉	Based on Internal Audit monitoring report to Audit Committee on 24/04/13 - no significant governance issues identified.
	CL8 Future years financial strategy set in light of government planned financial changes	Quarterly	Andrew Clarke	Abbott Bryning	High is Good	1	1	Green	👉	The review of the Medium Term Financial Strategy 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	👉	All core emergency plans have been updated during the year and there have been several tests and exercises. All Business Continuity plans were updated during the last two years and two exercises held in 2012. Business continuity arrangements continue to provide a robust emergency response for the council on a 24/7/365 basis.

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Community Leadership										
	CL8 NDR collection as % of NDR due	Monthly	Julie Smethurst	Abbott Bryning	High is Good	98.7%	98.2%	Amber		Actual is marginally below target but performance overall is relatively strong, considering the current economic climate which is particularly hitting small businesses, affecting their ability to pay. Rate relief is maximised to ease the burden on those ratepayers entitled to it, whilst robust debt collection arrangements are followed where payment is required. Resources will be reviewed during 2013/14 as new financial regulations increase the priority to collect Business Rate income.
	CL8 Council Tax collection as a % Council Tax Due	Monthly	Julie Smethurst	Abbott Bryning	High is Good	97.2%	97.1%	Amber		Performance against the target for Council Tax collection has fallen marginally short of the target (0.1%). The current economic climate provides a difficult environment in which to collect debt but the team have worked hard to get very close to achieving the target set. Joint working with colleagues within the shared service at Preston and ongoing review of processes and procedures will help to maximise efficiency. Resources will be reviewed during 2013/14 year due to additional workload in this area.

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Community Leadership										
Efficiency savings and service improvements achieved through joint working and shared services	CL3 Savings/Efficiencies achieved through shared service/joint working	Yearly	Heather Armstrong	Eileen Blamire	Low is Good	0	0	Green	No Data	Savings and efficiencies will be achieved in 2013/14 through shared working for property and information, communication and technology services.
	CL3 Service improvements achieved thorough shared service/joint working	Yearly	Anne Marie Harrison	Eileen Blamire	High is Good	2	2	Green	No Data	Work carried out using LEAN techniques to reduce waste and create efficiencies in the areas of Pest Control and Parking.
	CL3 Service Improvements achieved through online service delivery and other measures	Quarterly	Ian Jackson	Eileen Blamire	High is Good	1%	30%	Green		Changes were made to the scoring methodology for the online visitor satisfaction survey during the year and a new standard metric for net visitor satisfaction is now in place. This has required amendments to be made to agreed targets that will enable like-for-like performance comparisons to be made during 2013/14.
	CL3 Work with partners to increase income from climate change initiatives and projects	Yearly	Dan Wood	Tim Hamilton-Cox	High is Good	£30,000	£133,044	Green	No Data	Successful partnership working with Affordable Warmth partners has secured external funding well in excess of target. This funding has provided additional resources that have been used to help vulnerable residents deal with adverse weather conditions.


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Community Leadership										
	CL3 Increase levels of online engagement with local citizens	Yearly	Jennifer Milligan	Eileen Blamire	High is Good	200	226	Green	No Data	Target for 2012/13 was set based on the number of email registered members on the 'consultation register'. Members have been encouraged to sign up to the voice your views panel throughout the year and further positive action is planned to increase this number in 2013/14.
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	Debbie Chambers	Eileen Blamire	High is Good	70.0%	43.0%	Amber	No Data	
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	Anne Marie Harrison	Jon Barry	High is Good	1	1	Green	No Data	Achieved. Arrangements now in place to work with VCFS partners to deliver infrastructure support via commissioned services. Contracts commence on 1 April 2013.


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Economic Growth										
Lancaster district's recognition as a visitor destination is enhanced	EG6 Increased participation in local entertainment and community events	Yearly	Richard Hammond	Ron Sands	High is Good	2.50%	0.02%	Red	No Data	Whilst the throughput of local entertainment and community events at The Platform are below target, participation overall has increased from 2011/12 and the financial performance of the Platform has improved. This year we estimate that there will be a £10,000 saving to this cost centre. An exciting programme has been developed for 2013/14 with a good mix of commercial and community events that should continue to see an increase in participation year on year.
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	David Lawson	Janice Hanson	High is Good	2	3	Green	No Data	Two offshore wind farms are supported through planning and land ownership. One on-shore wind turbine being facilitated at Middleton Wood.
	EG1 Activities agreed in the PPA for the National grid will be delivered	Quarterly	Andrew Dobson	Janice Hanson	High is Good	1	1	Green		All milestones and agreed targets met in Quarter 4 for National Grid and M6 Link approved projects in the project plan attached to the Planning Performance Agreement.


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Economic Growth										
More tourists coming to the district and tourist income is maximised	EG3 Visitor enquiries increased	Yearly	Heather Armstrong	Ron Sands	High is Good	1.0%	1.0%	Green	No Data	For technical reasons telephone statistics were unavailable for most of the year. Face to face enquiries for Lancaster Visitor Information Centre were lower than expected due to its temporary relocation to the Lancaster library. These factors mean that meaningful baseline visitor number figures will now be established from data in 2013/14.
	EG3 Visitor numbers increased	Yearly	Gill Haigh	Ron Sands	High is Good	1	147,658	Green	No Data	This measure has provided a baseline figure of the number of people attending council run events and attractions in the district. Data compiled during 2012/13 will inform performance in future years
	EG3 Visitor Spend Increased	Yearly	Gill Haigh	Ron Sands	High is Good	£1.00	£613,341.10	Green	No Data	This measure has provided a baseline figure of the amount of spend and the economic impact of council run events and attractions in the district. Data compiled during 2012/13 will inform performance in future years.
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	17	Green		This measure indicates improvements to Listed Buildings, which are approved under a Listed Building Consent to enhance the asset.

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Economic Growth										
The district's cultural, retail and tourism offer is maximised	EG5 Establish a framework to withdraw from the Lancaster Market operation, whilst providing appropriate support for traders	Yearly	Mark Davies	Jon Barry	High is Good	1	1	Green	No Data	The council successfully concluded the negotiations and terms for surrender of the lease for the Lancaster Indoor Market which closed in November 2012. The council supported Market traders throughout.
THEME: Managing resources wisely	EG2 Increase in the number of apprenticeships	Quarterly	Stuart Hampson	Eileen Blamire	High is Good	5	7	Green		Seven apprentices are in place and an eighth is currently being recruited to work in Information Services.


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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	Chris Hanna	Karen Leytham	Low is Good	0.0%	0.0%	Green	No Data	None of the council housing stock have failed to meet Decent Homes Standards. A new stock condition survey is due soon when properties will be reassessed and reported.
	HW1 Increase in the number of affordable homes delivered	Yearly	Kath Sinclair	Janice Hanson	High is Good	60	58	Amber	No Data	The number of affordable dwelling completions in the financial year is 58, comprising 30 units of social rented dwellings at Greyhound Bridge Road, Lancaster and 28 Firstbuy completions in Heysham. Whilst this is slightly below target, the slow growth of housing development in the market housing sector (which should normally deliver on-site affordable housing) has impacted upon the overall completions achieved. Work is ongoing with Registered Provider partners to bring forward more sites for affordable housing.

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Health & Wellbeing										
	HW1 Number of new homes completed	Yearly	Maurice Brophy	Janice Hanson	High is Good	400	177	Red	No Data	The actual number of dwelling completions during the period 1st April 2012 to 31st March 2013 is the highest recorded figure since the start of the UK wide recession. This is a continuation of an improving trend which has seen continued growth in development from 79 dwellings in 2011, 99 dwellings in 2012 up to 177 dwellings this year. The figure however, remains short of the Council's Core Strategy Target of 400 dwellings per annum adopted in 2008.
	HW1 Number of improved homes	Quarterly	Mike Dagger	Karen Leytham	High is Good	1,700	2,028	Green		Updater Comments: 19% ahead of target. Owner Comments: The end of another very successful year for the Private Housing Teams, with over 2000 improved properties in both the private rented and owner occupied sectors.
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	Nick Howard	Tim Hamilton-Cox	High is Good	1	1	Amber	No Data	The draft local Air Quality Strategy will be finalised in April 2013 for approval following a slight delay incurred whilst working with other agencies.


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Health & Wellbeing										
	HW2 Reduction in homeless people in the district	Quarterly	Mike Dagger	Karen Leytham	Low is Good	120	67	Green		<p>Updater Comments: Statutory homeless applications where prevention of homelessness was not possible totals 67 for the year 2012/13.</p> <p>Owner Comments: 44% ahead of target. A glowing testimony to the dedicated work of the Housing Options Team.</p>
	HW2 Reduction in number of people sleeping rough in the district	Yearly	Mike Dagger	Karen Leytham	Low is Good	4	4	Green	No Data	Four rough sleepers were recorded at the official count undertaken in November 2012. In December 2012, the National rough sleepers reporting line, Street Link, went live. This provides a 24 hour 7 days a week service for the reporting of rough sleepers by members of the public. Two Council officers visit reported locations to assess the situation and offer support dependant on the clients needs.
	HW2 Number of vulnerable individuals benefitting from Warm Homes Initiatives	Quarterly	Dan Wood	Karen Leytham	High is Good	130	400	Green		Success in securing additional funding from various sources, including Government departments, the Primary Care Trust, and the council's Performance Reward Grant has enabled quality assistance to be provided to an increased number of vulnerable people than was originally expected.


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Health & Wellbeing										
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	Suzanne Lodge	Karen Leytham	High is Good	1	1	Green	No Data	The strategy is 'on track' to be in place and agreed by June 2013 and will be finalised following the new public health arrangements effective from 01 April 2013.
	HW3 Increase in take up of leisure services	Yearly	Richard Hammond	Ron Sands	High is Good	0.50%	0.90%	Green	No Data	This measure provides monitoring information on the percentage increase in the number of adults (16+) participating in sport and physical activity in the district taken from a national survey conducted by Sport England.
	HW3 Number of residents and visitors participating in sports and leisure activities	Quarterly	Richard Hammond	Ron Sands	High is Good	293,619	316,901	Green		This measure monitors overall numbers of people participating in sports, leisure and arts activities facilitated directly by the council or on its behalf by partners and concessioners. Some data is outstanding for Quarter 4 but the target for the whole of the year has nevertheless been exceeded. With the benefit of experience of using the Performance Management Information system, CorVu we now plan to develop this corporate measure so that, in addition, the performance of individual sports and activities can also be monitored and managed.

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Health & Wellbeing										
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		All welfare reforms have been implemented successfully, including the localised Council Tax Support Scheme and changes to underoccupancy legislation. Customers affected by the changes were notified and there has been regular liaison with stakeholders. Policies enable customers to claim Discretionary Payments for help with Housing Benefit and Council Tax where appropriate. Further changes will include introduction of Personal Independence Payments and the Benefit Cap and transfer to Universal Credit. Customers affected will be offered advice and assistance according to individual need. Customer Services staff have provided advice and support at various outlets and further information on all the changes is widely available in a variety of forms.