

Corporate Plan Performance Review Report

Portfolio: All Portfolio Holders

Quarter 1 2013

Outcome	Success Measure	Measure Frequency	Portfolio Holder	Polarity	Latest Data (Quarter 1)			Report Comments
					Target	Actual	RAG	
Clean, Green and Safe Places								
Income generated from energy, including solar technology and climate change projects	% of household waste reused, recycled or composted	Quarterly	David Smith	High is Good	40.00%	40.80%	Green	This is referred to as a 'lagging' measure as the calculated data represents the percentage of waste re-used, recycled and composted in the previous quarter. Data is calculated through the Wastedataflow system maintained by DEFRA.
	Income from energy and recycling projects	Quarterly	Tim Hamilton-Cox	High is Good	£18,000.00	£20,073.20	Green	The income for Qtr 1 is extracted from the solar panels at source. Actual Feed-in Tariff generated is expected in August 2013 and may include an export tariff for some sites. This will provide additional income in Quarter 2.
Our district is safe	Increased number of diversionary activities for young people	Quarterly	Ron Sands	High is Good	2,200	2,146	Amber	Measure includes diversionary activities for young people at Salt Ayre, and at outdoor facilities in areas of deprivation in Ryelands, Poulton and the West End.

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Community Leadership								
Council's operations are delivered and managed efficiently and effectively to achieve better value for money	Council Tax as a % of Council Tax due	Monthly	Abbott Bryning	High is Good	30.00%	29.70%	Amber	The Council Tax collected as a percentage of that due is slightly below target. Changes in the overall profiling of income from instalments mean that collections in the first three quarters are now expected to be lower than in previous years (upon which current targets are based), but it should even out in Q4. Council Tax changes including discounts and premiums, as well as the wider impact from welfare reforms, are thought to have an impact on customers' ability/willingness to pay on time, although the exact impact of these changes is difficult to estimate. Work is ongoing to improve procedures to maximise recovery against a backdrop of difficult economic times.
	Non-Domestic rates as a % of Non-Domestic rates due	Monthly	Abbott Bryning	High is Good	29.50%	30.70%	Green	The percentage of NNDR collected is ahead of target at the end of the first quarter, which is good performance given the current economic climate.

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Community Leadership								
	Robust and tested arrangements are in place for emergency planning	Quarterly	Karen Leytham	High is Good	On target	On target	Green	Council owned Emergency Plans continue to be revised and updated - all are current. New officers have been recruited to the Senior Emergency and Duty Emergency Incident Officer rotas to maintain resilience. Severe Weather plan was revised and re-issued during Q1 2013/14. Three major exercises are planned between October and February with many opportunities for EIOs and SEOs to participate.

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Community Leadership								
	Clean bill of health given through annual governance and audit reviews	Quarterly	Eileen Blamire	Low is Good	0	1	Amber	The Internal Audit Manager's annual report to June's Audit Committee identified that of the 25 audit opinions issued since April 2012, 18 gave either substantial/maximum assurance, whereas 6 gave limited and 1 gave minimal assurance. Linked to this, the audit on Information Security has resulted in an ongoing programme to raise standards throughout the Council and an undertaking has been made to keep the Audit Committee informed of progress. This issue will be highlighted in the forthcoming Annual Assurance Statement.

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Economic Growth								
Employment opportunities are created by development of energy infrastructures which may include offshore wind, renewables and bio-mass	The activities agreed in the Planning Performance Agreement for the National Grid will be delivered	Quarterly	Janice Hanson		Not Submitted	Not Submitted		The council is one of a number in Cumbria and Lancashire that have signed up to a Planning Performance Agreement (PPA) with National Grid to ensure local communities are informed of plans to upgrade the electricity transmission system to connect new power generating sources in the North West. Agreed milestones in the PPA and the council's contribution towards its delivery were not available at the time of reporting

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Economic Growth								
Lancaster district's recognition as a visitor destination is enhanced	A future approach for the provision of a Museums service is in place and working effectively	Quarterly	Ron Sands	High is Good	On target	On target	Green	Consultation on the Museums service in Lancaster took place this quarter. An analysis report of this joint work with Lancashire County Council has been produced, the data from which will inform future developments and decision-making. In Quarter 2, milestones and plans for the future provision of the Museums service and the review of current partnership arrangements will be agreed and ongoing delivery monitored and reported.

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Economic Growth								
Local authority partners working together to develop plans for economic growth aligned to nationally important energy and Heysham M6 transport links	Major Government targets for determining Major Planning Applications	Quarterly	Janice Hanson	High is Good	50.00%	57.14%	Green	Government have set a target for all council's to determine 30% of major applications within statutory deadlines with those failing being placed on 'special measures'. In many cases applications are determined within the timescale but legal delays regarding planning contributions affect the final date of decision. In terms of continuing to achieve the target, much will depend upon the retention of existing staff when their contacts and secondment arrangements end in Spring 2014. Without retention of staff, the council will be at serious risk of being placed in special measures.
	Major Government targets for Special measures on Major Appeals	Quarterly	Janice Hanson	Low is Good	10.00%	0.00%	Green	This measure sets out the council's performance in dealing with appeals on major planning applications within statutory timescales. The council is performing well and is not currently at risk of failing to meet Government targets.

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Economic Growth								
More tourists coming to the district and tourist income is maximised	Number of people participating in arts, culture, entertainment and community events in the district	Quarterly	Ron Sands	High is Good	28,000	25,805	Amber	Measure represents the number of people participating in wellbeing events run by the council and our partners. A number of new events are planned for the summer which should increase participation further in Quarter 2.
The attractiveness of the district as a place to visit and invest in is improved	Number of heritage assets improved	Quarterly	Janice Hanson	High is Good	17	28	Green	Measure based on the number of Listed Building Applications approved (excluding demolitions) that will lead to the enhancement of the asset.

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Health & Wellbeing								
Enhanced quality of life of local residents through access to good quality housing	Number of improved homes	Quarterly	Karen Leytham	High is Good	435	575	Green	This measure indicates the Council's performance in ensuring that owner occupied and private rented homes enhance the quality of life of local residents through good quality housing.
Health and wellbeing improved and mortality rates reduced for vulnerable people in the district	Reduction in number of homeless people in the district	Quarterly	Karen Leytham	Low is Good	30	29	Green	This measure indicates the quarterly number of individuals that have been accepted as 'statutory homeless'. Performance in Quarter 1 indicates that the number of statutory homeless people in the district has been maintained below target despite the current difficult economic climate

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Health & Wellbeing								
	Reduction in number of people sleeping rough in the district	Monthly	Karen Leytham	Low is Good	2	2	Green	The council has signed up to the national Streetlink scheme which provides a 24/7/365 service to those sleeping rough. The scheme allows the council to record and monitor the number of rough sleepers on a monthly basis for the first time. This new information will help with early intervention support and provide an opportunity to monitor information more effectively
	Increased number of vulnerable households benefiting from Warm Homes initiatives	Quarterly	Karen Leytham	High is Good	175	198	Green	Measure includes schemes aimed at improving the level of warmth of vulnerable people in owner occupied and private rented homes. Performance in Quarter 1 indicates the number of households who benefit from the intervention of the council. External partners are also undertaking activities on behalf of the council through Warm Homes Healthy People funding, the data from which will be available later in the year.

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Health & Wellbeing								
	Deliver sustainable long-term improvements in local air quality through the Local Air Quality Strategy	Quarterly	Karen Leytham	High is Good	On target	On target	Green	The milestone to complete and gain the agreement of stakeholders for the Local Air Quality Strategy has been achieved in Quarter 1, being a carry forward from 2012/13 Quarter 4. A project plan to deliver long term improvements in local air quality is now being developed and will include milestones for monitoring from Quarter 2 onwards.
The health and wellbeing of local residents of all ages is improved by participation in sports and leisure activities	Increased number of people participating in sports and leisure activities	Quarterly	Ron Sands		Not Submitted	195,655		Measure incorporates sports and leisure activities and programmes across the district provided by the council and its partners. The measure is being developed and not all data was available at the time of reporting.
	A health and wellbeing strategy for the district will be in place and agreed by June 2013	Quarterly	Karen Leytham	High is Good	On target	On target	Green	The Health and Wellbeing Strategy was completed and agreed with stakeholders by the due date.

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Health & Wellbeing								
	Successful delivery of the Velocity Cycle race	Quarterly	Ron Sands	High is Good	On target	On target	Green	The Velocity City Centre Cycle Race was held on 28th June and took place without any major accident or incident to members of the public. Standard event management procedures were followed and a formal debrief on the event will take place in early August. The event was a success attended by approximately 3000 people.