

# Corporate Plan Quarterly Trend Report

Quarter 1 2013/2014

Measure Information			Quarter 2 2012/2013	Quarter 3 2012/2013		Quarter 4 2012/2013		Quarter 1 2013/2014		Comments
Outcome	Measure	Polarity	Actual	Actual	Trend	Actual	Trend	Actual	Trend	
<b>Clean, Green and Safe Places</b>										
Income generated from energy, including solar technology and climate change projects	% of household waste reused, recycled or composted	High is good	43.30%	44.80%	↗	42.20%	↘	40.80%	↘	Fluctuations across the year reflect seasonal variances. Increased internet buying, reduction in public spend and improvements in packaging is seeing a general trend of 'positive' reductions in the amount of household waste being recycled.
	Income from energy and recycling projects	High is good	£20,168.24	£29,189.21	↗	£31,339.74	↗	£20,073.20	↘	There has been a steady increase of income generation throughout 2012/13. In Quarter 1 2013/14 some feed-in tariff income was unavailable at the time of reporting.
Our district is safe	Increased number of diversionary activities for young people	High is good	910	2,544	↗	859	↘	2,146	↗	Variances across the year reflect seasonal fluctuations. Measure now includes supplementary measures that individually and collectively indicate the number of young people who benefit from the social value of programmes and activities provided by the council and our partners.

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<b>Community Leadership</b>										
Council's operations are delivered and managed efficiently and effectively to achieve better value for money	Council Tax as a % of Council Tax due	High is good	28.10%	27.90%	↘	11.20%	↘	29.70%	↗	Recovery of CTax has been proactive at a time when the economic climate is having a detrimental effect on taxpayers ability to pay. 97.10% of CTax was collected by the end of 2012/13 (reduction in Quarter 4 is because CTax is collected April to January). Ongoing reviews of processes and procedures through the shared service with Preston City Council is helping to maximise debt recovery whilst being sensitive to genuine need. The impact of Welfare Reforms on customer's ability to pay will continue to be monitored and addressed in 2013/14.
	Non-Domestic rates as a % of Non-Domestic rates due	High is good	29.20%	28.40%	↘	10.20%	↘	30.70%	↗	The current economic climate has had a particularly impact on small businesses and their ability to pay although 98.2% in NDR was collected in 2012/13. Procedures are continually reviewed through the shared service with Preston City Council to improve collection. Resources will be reviewed during 2013/14 to maximise the effectiveness of business rate collection.
	Robust and tested arrangements are in place for emergency planning	High is good	On target	On target	→	On target	→	On target	→	Milestones throughout the year to ensure that business continuity arrangements provide a robust emergency response have been met. All core emergency plans were updated during 2012/13 and several tests and exercises carried out. New officers have been recruited to maintain resilience.
	Clean bill of health given through annual governance and audit reviews	Low is good	0	0	→	0	→	1	↗	Throughout 2012/13 there were no major shortcomings or failures in corporate governance arrangements. In the first quarter of 2013/14 Information Security issues have been raised as a significant governance matter requiring disclosure in the Annual Governance Statement.

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<b>Economic Growth</b>										
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	High is good	On target	On target	→	On target	→			Measure reflects the council's contribution to the delivery of key milestones in the Planning Performance Agreement with the National Grid, which were achieved in 2012/13. Information on milestones in 2013/14 were not available at the time of reporting in Quarter 1 of 2013/14.
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	High is good						On target		This is a new measure in the 2013/14 Corporate Plan. Milestone to complete a consultation on the provision of the Museums service was completed in Quarter 1. Milestones and plans for future provision and the current partnership arrangements with Lancashire County Council will be considered and agreed in Quarter 2.
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	High is good	55.50%	50.00%	↓	56.25%	↗	57.14%	↗	The percentage of decisions made on planning applications for major developments within the 13 week statutory period (or as extended with the applicant) has consistently been at 50% or higher. The threshold set by Government, below which 'special measures' will be introduced is 30%.
	Major Government targets for Special measures on Major Appeals	Low is good						0.00%		This measures the 'quality' of decisions made on applications made on major developments based on the percentage number that have been overturned on appeal i.e. low percentage represents good performance. The threshold set by Government before 'special measures' are taken is 20%. Previous data is unavailable due to the way that appeals information was recorded prior to the new Government measures being introduced.

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<b>Economic Growth</b>										
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	High is good						25,805		This measure has been developed to include quality data from a number of supporting measures that individually and collectively indicate the number of people participating in wellbeing events run by the council and, on our behalf, by our partners. No comparison is shown in this report with 2012/13 as the data provided for the measure has changed.
The attractiveness of the district as a place to visit and invest in is improved	Number of heritage assets improved	High is good	30	21	↓	17	↓	28	↗	The trend analysis for 2012/13 and in the first quarter of 2013/14 indicates fluctuations across the year of the number of Listed Building Applications approved.

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<b>Health &amp; Wellbeing</b>										
Enhanced quality of life of local residents through access to good quality housing	Number of improved homes	High is good	533	554	↗	538	↘	575	↗	The number of owner occupied and private sector houses improved each quarter is relatively consistent. These improvements 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	Low is good	13	17	↗	21	↗	29	↗	Performance in 2012/13 and in Quarter 1 of 2013/14 indicates that the number of statutory homeless people in the district has been gradually increasing due, in the main, to the economic climate. The council is working hard to maintain these at a relatively low number despite the current difficult circumstances.
	Reduction in number of people sleeping rough in the district	Low is good				4		2	↘	The way that rough sleepers are monitored has changed through a new scheme that helps to provide earlier intervention and support. The number of people sleeping rough in the district is remains low.
	Increased number of vulnerable households benefiting from Warm Homes initiatives	High is good	93	325	↗	400	↗	198	↘	The number of households who benefit from Warm Homes Initiatives increased in Quarters 3 and 4 of 2012/13 when funding from a number of sources was secured and available. The actual figure in Quarter 1 2013/14 does not include people who benefit from programmes provided on the council's behalf by our partners -this will be available later in the year.
	Deliver sustainable long-term improvements in local air quality through the Local Air Quality Strategy	High is good				Slightly behind target		On target	↗	Milestones in Quarter 1 were achieved. A project plan for the delivery of long term improvements in local air quality is now being developed and this will be basis for monitoring the delivery of milestones 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	High is good	207,171	182,606	↘	316,901	↗	195,655	↘

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<b>Health &amp; Wellbeing</b>										
	A health and wellbeing strategy for the district will be in place and agreed by June 2013	High is good						On target		Measure achieved.
	Successful delivery of the Velocity Cycle race	High is good						On target		Measure achieved.