

Corporate Plan Quarterly Trend Report

Quarter 2 2013/2014

Measure Information			Quarter 2 2012/2013	Quarter 3 2012/2013		Quarter 4 2012/2013		Quarter 1 2013/2014		Quarter 2 2013/2014		Comments
Outcome	Measure	Polarity	Actual	Actual	Trend	Actual	Trend	Actual	Trend	Actual	Trend	
Clean, Green and Safe Places												
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%	↘	45.60%	↗	Data reported in Quarter 2 shows a positive increase in household recycling. Following a good response to the recent Waste and Recycling Survey residents views will be used to look at ways of improving the scheme further.
	Increase income from energy and recycling projects	High is good	£20,168.24	£29,189.21	↗	£31,339.74	↗	£20,073.20	↘	£39,207.24	↗	Provisional cumulative income earned from Feed-in-Tariffs (FIT) as at Quarter 2 (2013/14) is higher than for the whole of 2012/13. The actual amount of FIT earned will be received in November 2013. This will include additional income for the tariff earned for the energy generated and exported back to the national grid.
Our district is safe	Increased number of diversionary activities for young people	High is good	0	0	→	0	→	2,146	↗	6,870	↗	This is a new quarterly corporate plan measure in 2013/14. The Council, and its partners, provide a number of diversionary activities in priority areas of the district. In Quarter 2 these activities have been very popular and attracted large numbers of young people

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Community Leadership												
Better understanding of communities and needs so services that matter most to our communities are prioritised	Inreased number of councillors undertaking training/development in community leadership	High is good								38.33%		This is a new half yearly corporate plan measure for 2013/14. In the first six months of the year Member have received training in a wide range of topics aimed at developing there skills as community leaders. The second hlaf of the year will concentrate more directly on Community Leadership as a topic
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%	↑	28.80%	↓	Recovery of CTax has been proactive at a time when the economic climate is is having a detrimental effect on taxpayers ability to pay. To help those finding it difficult to pay the Council now offers payment over 12 monthly instalments (previously 10 months) so the rate of collection will now be spread out over the whole of the financial year
	Non-Domestic rates as a % of Non-Domestic rates due	High is good	29.20%	28.40%	↓	10.20%	↓	30.70%	↑	29.60%	↓	Collection of Non Domestic rates continues to be achieved despite the difficult economic climate. To help those finding it difficult to pay the Council now offers payment over 12 monthly instalments (previously 10 months, so the rate of collection will be more spread out over the whole of the financial year. The percentage amount of Non Domestic rate collected this quarter is higher than at the same period in 2012/13.
	Robust and tested arrangements are in place for emergency planning	High is good	On target	On target	→	On target	→	On target	→	On target	→	Quarterly milestones are set throughout the year to ensure that business continuity arrangements provide a robust emergency response. New officers have been recruited to maintain resilience and a new logging system introduced providing an efficient and effective way to manage incidents
	Clean bill of health given through annual governance and audit reveiws	Low is good	0.00	0.00	→	0.00	→	1.00	↑	0.50	↓	Trending between Quarter 1 and 2 reflects that positive action is being taken to address the ongoing issue of meeting government requirements on information governance and related arrangements relating to the Government Public Services Network

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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	High is good						On target		On target	→	This is a new quarterly measure in the 2013/14 Corporate Plan. Work is ongoing to determine the most effective management models for the future provision of the Museums Service.
Local authority partners working together to develop plans for economic growth aligned to nationally important energy and Heysham M6 transport links	Statutory requirements for the management of planning conditions are met, including Heysham M6 link, Canal Corridor and Lancaster Castle	High is good								On target		This is a new half yearly measure in the 2013/14 Corporate Plan.
	Major Government targets for determining Major Planning Applications	High is good	55.50%	50.00%	↓	56.25%	↗	57.14%	↗	52.00%	↓	This is a measure of the percentage number of major planning applications determined within statutory deadlines each quarter. The reduction in Quarter 2 is an indication of the current heavy workload and a reducing staff resource.
	Major Government targets for Special measures on Major Appeals	Low is good						0.00%				Data unavailable in Quarter 2
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						25,862		34,521	↗	This is a quarterly measure of the number of footfall visits to City Museums and The Platform. A varied programme of events over the summer period has resulted in good attendances, particularly at The Platform.
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	↗	8	↓	This is a quarterly measure of the number of Listed Building Applications approved that lead to an enhancement of the asset. The trend analysis indicates fluctuations across the year that are difficult to predict
	Operating targets for the Storey Institute are met	High is good								71.20%		This is a new half yearly measure in 2013/14.

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Health & Wellbeing												
Enhanced quality of life of local residents through access to good quality housing	Number of improved homes	High is good	533	554	↗	538	↘	575	↗	1,069	↗	This is a quarterly measure indicating the number of owner occupied and private rented homes that have been improved through the Council's intervention. Performance in Q2 indicates that a high number of homes have been improved enhancing the quality of life of occupants.
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	↗	16	↘	This measure indicates the quarterly number of individuals that have been accepted as 'statutory homeless'. Performance in Quarter 2 indicates that the number of statutory homeless people in the district has reduced on previous quarters despite the current difficult economic climate.
	Increased number of vulnerable households benefiting from Warm Homes initiatives	High is good	93	232	↗	75	↘	198	↗	210	↗	This quarterly measure includes schemes aimed at improving the level of warmth for vulnerable residents living in owner occupied and private rented homes. The number of households that have benefitted from the intervention of the council has increased in Quarter 2. External partners are also undertaking activities on behalf of the council through Warm Homes Healthy People funding.
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	0	0	→	0	→	195,655	↗	233,536	↗	This is a new quarterly measure in 2013/14. The good summer weather has helped to increase the number of people attending sports and leisure activities in Quarter 2.
	Successful delivery of the International Youth Games	High is good								On target		The International Youth Games 2013 was successfully organised and delivered in July this year. The event received very favourable comments from all the teams that had entered.