

# Corporate Plan Performance Review Report

Portfolio: All Portfolio Holders  
Quarter 3 2013



Outcome	Success Measure	Measure Frequency	Portfolio Holder	Polarity	Latest Data (Quarter 3)			Report Comments
					Target	Actual	RAG	
<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	Quarterly	David Smith	High is Good	40.00%	46.40%	Green	This quarter saw a further increase in the amount of household waste being reused, recycled or composted. This demonstrates a positive result at a time when nationally the overall trend is downwards
	Increase income from energy and recycling projects	Quarterly	Tim Hamilton-Cox	High is Good	£44,000.00	£44,497.50	Green	This measure shows the cumulative income generated from photovoltaic installations at council municipal buildings.
Our district is safe	Increased number of diversionary activities for young people	Quarterly	Ron Sands	High is Good	3,120	4,704	Green	A number of diversionary activities have been provided for young people during Quarter 3 including National Play Day and the provision of £1 swimming at SASC that was very popular

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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	Monthly	Abbott Bryning	High is Good	28.00%	27.80%	Amber	The % amount of Council Tax collected remains broadly in line with expectations.
	Non-Domestic rates as a % of Non-Domestic rates due	Monthly	Abbott Bryning	High is Good	28.60%	28.60%	Green	The % amount of non-domestic rates collected is broadly in line with expectations at the end of Quarter 3.
	Robust and tested arrangements are in place for emergency planning	Quarterly	Karen Leytham	High is Good	On target	On target	Green	During this quarter exercises testing the Tradebe Chemicals and Lancaster District Flooding emergency plans were undertaken. The Flooding Plan being activated for tidal flooding at Morecambe and Sunderland Point. These major exercises provided useful training opportunities for a large number of council staff.
	Clean bill of health given through annual governance and audit reviews	Quarterly	Eileen Blamire	Low is Good	0.00	0.50	Amber	Requirements in relation to the Government's Public Services Network continue to change. A number of actions have been taken in response to recently identified IT security issues and a programme is being developed to address ongoing ICT and the wider information governance issues.

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<b>Economic Growth</b>								
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	Proposals for a shared service with Lancashire County Council and Preston City Council for the future management of the Museums Service continue to be developed. In Qtr 3 a workshop facilitated by the Local Government Association tested the feasibility of the proposals for consideration by Cabinet in January 2014
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%	56.00%	Green	The percentage number of major planning applications determined within statutory deadlines continues to favourably exceed the Government set target (30%)
	Major Government targets for Special measures on Major Appeals	Quarterly	Janice Hanson	Low is Good	10.00%	3.00%	Green	This is a measure of the average percentage of decisions on major development applications that have been overturned at appeal. The council's performance is significantly better than the target set by Government (20%)
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	18,000	35,960	Green	Quarter 3 saw a significant increase in admissions at the City Museum with a high level of interest in the "Silverdale Horde" Exhibition. There was also a higher than expected increase in the number of people attending activities at The Platform
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	20	24	Green	Measure shows the number of Listed Building Applications approved (excluding demolitions) that are likely to result in the asset being enhanced

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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	Quarterly	Karen Leytham	High is Good	438	480	Green	This measure indicates the council's performance in ensuring that owner occupied and private rented homes are improved so as to enhance the quality of life of their occupants. Performance as at Quarter 3 indicates the number of homes that have been improved through the council's intervention
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	25	Green	Measure indicates the number of individuals accepted as 'statutory homeless' in Quarter 3. Overall, the current difficult economic climate is having a negative impact on the number of people who find themselves homeless
	Increased number of vulnerable households benefiting from Warm Homes initiatives	Quarterly	Karen Leytham	High is Good	175	321	Green	Measure indicates an increased number of households received Warm Homes assistance through the Home Improvement Agency, Housing Standards and Warm Homes Healthy People project in Qtr 3
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	High is Good	60,003	163,114	Green	Measure indicates the number of people participating in sports and leisure activities run by the council in schools and at council facilities. The measure has been developed during 2013/14 with a view to providing data going forward that will inform future decision making