

# Corporate Plan Quarterly Trend Report

Quarter 3 2013/2014

Measure Information			Quarter 3 2012/2013	Quarter 4 2012/2013		Quarter 1 2013/2014		Quarter 2 2013/2014		Quarter 3 2013/2014		Comments
Outcome	Measure	Polarity	Actual	Actual	Trend	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	44.80%	42.20%	↓ (Red)	40.80%	↓ (Red)	45.60%	↑ (Green)	46.40%	↑ (Green)	The average percentage amount of household waste reused, recycled and composted has steadily increased in Quarters 2 and 3. At a time when nationally the overall trend has been downwards, this represents a positive result. The amount of waste recycled in Quarter 3 is almost 1% higher than for the same period in 2012/13.
	Increase income from energy and recycling projects	High is good	£29,189.21	£31,339.74	↑ (Green)	£20,073.20	↓ (Red)	£39,207.24	↑ (Green)	£44,497.50	↑ (Green)	Measure indicates the cumulative total of income generated from photovoltaic installations at municipal buildings. As expected the cash generated in Quarter 3 is less than the previous quarters because of seasonal fluctuations. When compared to the same period in 2012/13 income generated is significantly higher (£15,308) helped by the solar panels at SASC now being in use.
Our district is safe	Increased number of diversionary activities for young people	High is good	0	0	→	2,146	↑ (Green)	6,870	↑ (Green)	4,704	↓ (Red)	Whilst the overall number of young people participating in diversionary activities has reduced from the previous quarter this is reflective of seasonal variations. Nevertheless, these are significantly higher numbers than expected as a result of a successful National Play Day event and a high take-up of the £1 swim offer during December. This is a new corporate plan measure in 2013/14, as data continues to be provided it will be possible to compare year-on-year trends.
<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	27.90%	11.20%	↓ (Red)	29.70%	↑ (Green)	27.80%	↓ (Red)	27.80%	→	The % amount of Council Tax collected at Quarter 3 is the same as at Quarter 2 and slightly down on same period in 2012/13. The over collection to date, however, remains broadly in line with expectations (85.30% as at Qtr 3).
	Non-Domestic rates as a % of Non-Domestic rates due	High is good	28.40%	10.20%	↓ (Red)	30.70%	↑ (Green)	29.60%	↓ (Red)	28.60%	↓ (Red)	The % amount of non-domestic rates collected to date is broadly in line with expectations at the end of Quarter 3 (88.90%). Monthly collection rate can vary during the year but compared with Quarter 3 in 2012/13 the rate of collection is currently higher. Expected collection at year end remains on course to be achieved.
	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. As planned in Quarter 3 two major emergency exercises were undertaken providing useful training opportunities for a number of staff

# Corporate Plan Quarterly Trend Report

Quarter 3 2013/2014

Measure Information			Quarter 3 2012/2013	Quarter 4 2012/2013		Quarter 1 2013/2014		Quarter 2 2013/2014		Quarter 3 2013/2014		Comments
Outcome	Measure	Polarity	Actual	Actual	Trend	Actual	Trend	Actual	Trend	Actual	Trend	
<b>Community Leadership</b>												
	Clean bill of health given through annual governance and audit reviews	Low is good	0.00	0.00	→	1.00	↑ (Red)	0.50	↓ (Green)	0.50	→	The council seeks to demonstrate a 'clean bill of health' through the absence of any major governance failures or shortcomings. In this year, IT security issues have been identified that need to be addressed in order to meet requirements on information governance and other arrangements relating to the Government Public Services Network which continue to change. Trending in Quarters 2 and 3 reflects the ongoing positive action that is being taken through a programme of works to address these matters.
<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	High is good				On target		On target	→	On target	→	This is a new measure in the 2013-14 Corporate Plan indicating progress on the ongoing discussions for a shared Museums Service in partnership with Lancashire County Council and Preston City Council. Milestones in Quarter 3 have been achieved including a workshop testing the feasibility of a shared approach. A report on the conclusions drawn from this workshop will be considered by Cabinet in January.
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	50.00%	56.25%	↑ (Green)	57.14%	↑ (Green)	52.00%	↓ (Red)	56.00%	↑ (Green)	In Quarter 3, the percentage of major applications determined within statutory deadlines has increased by 4% on Quarter 2 and is 6% higher than the same period in 2012/13. The council is consistently performing significantly above the target set by Government of 30%.
	Major Government targets for Special measures on Major Appeals	Low is good				0.00%				3.00%		This is a measure of the average percentage of decisions on major development applications overturned on appeal (i.e low % is good). No previous data has been available but performance in Quarter 3 is significantly below the Government set target of 20%, indicating good performance.
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	↑ (Green)	35,960	↑ (Green)	This is a measure of the footfall at the City Museums and The Platform. This has shown a steady increase quarter-on-quarter in 2013/14 (Data in the previous year was not available). Quarter 3 saw a substantial increase in admissions at the City Museum compared to Quarter 2, and better than expected attendance 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	21	17	↓ (Red)	28	↑ (Green)	8	↓ (Red)	24	↑ (Green)	This is a measure of the number of Listed Building Applications approved leading to an enhancement of the asset. The number of these applications can fluctuate widely over the course of the year and, as such, can be difficult to predict.
<b>Health &amp; Wellbeing</b>												

# Corporate Plan Quarterly Trend Report

Quarter 3 2013/2014

Measure Information			Quarter 3 2012/2013	Quarter 4 2012/2013		Quarter 1 2013/2014		Quarter 2 2013/2014		Quarter 3 2013/2014		Comments
Outcome	Measure	Polarity	Actual	Actual	Trend	Actual	Trend	Actual	Trend	Actual	Trend	
<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	554	538	↓ (Red)	575	↑ (Green)	492	↓ (Red)	480	↓ (Red)	Performance as at Quarter 3 indicates the number of owner occupied and private rented homes that have been improved through the council's intervention, enhancing the quality of life of vulnerable people. The number of properties improved in the quarter remains high, despite being slightly less than in Quarter 2. As at Quarter 3 a total of 1,549 properties have been improved and the total expected to have been repaired at the end of the year is on track to be achieved.
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	17	21	↑ (Red)	29	↑ (Red)	16	↓ (Green)	25	↑ (Red)	Measure indicates the number of people determined as 'statutory homeless' (i.e. low is good). Compared to Quarter 2 the number of people homeless has increased. With the exception of Quarter 2, performance across the year is an indication of the general negative impact that the current economic climate is having on people becoming homeless.
	Increased number of vulnerable households benefiting from Warm Homes initiatives	High is good	232	75	↓ (Red)	198	↑ (Green)	210	↑ (Green)	321	↑ (Green)	Performance across the year shows a steady increase quarter-on-quarter of the number of vulnerable people that have been helped through the council's warm home initiatives. Comparison of Quarter 3 with the same period in 2012/13 also demonstrates improved performance.
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	→ (Yellow)	195,655	↑ (Green)	233,536	↑ (Green)	163,114	↓ (Red)	This is a new measure in 2013/14. There has been a reduction in the number of people participating in sports and leisure activities in Quarter 3 compared with Quarter 2, largely as a result of seasonal fluctuations and much better than expected performance during the summer. As data continues to be collected useful year-on-year comparisons and management information will be available.