


















Corporate Plan Quarterly Trend Report
Quarter 4 2013/2014

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Outcome	Measure	Polarity	Actual	Actual	Trend	Actual	Trend	Actual	Trend	Actual	Trend	
Clean, Green and Safe Places												
CO2 emissions from council activities are reduced	Annual reduction in carbon emissions from the council's operations of 3.4% towards 34% cut by 2020	High is good	-2.10%							2.97%	 (Green)	The reduction in carbon emissions at the end of 2013/14 represents a significant improvement on the previous year following a mild winter. Since 2008/09 carbon emissions have reduced by 25% so the council is well on track to reach the target of 34% by 2020.
Council's energy usage is reduced	Reduce energy usage across Lancaster City Council owned buildings	High is good	-4.20%							2.60%	 (Green)	Energy usage in council property during 2013/14 has reduced significantly on the previous year. Overall reduction since 2008/09 is just under 30%, well ahead of the target of 34% reduction by 2020.
	Increased average Standard Assessment Procedure (SAP) rating in council housing homes	High is good	71.50							71.60	 (Green)	The SAP is the Government's recommended method for measuring 'energy' (water heating; lighting and Co2 emissions) in residential dwellings. The council continues to make good progress on improving the energy efficiency of the council housing stock. This improvement will be further informed by a Stock Conditions Survey planned for 2015

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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	42.20%	40.80%	 (Red)	45.60%	 (Green)	46.40%	 (Green)	41.10%	 (Red)	The percentage of recycled household over the year has been relatively high (43.5% on average) at a time when the national trend is downwards. Seasonal fluctuations account for the reduction in the percentage waste reported in Quarter 4 where there is typically a decrease in the amount of green waste recycled.
	Increase income from energy and recycling projects	High is good	£31,339.74	£20,073.20	 (Red)	£39,207.24	 (Green)	£44,497.50	 (Green)	£52,764.19	 (Green)	Measure indicates the cumulative total of income generated from photovoltaic installations on municipal buildings. Compared to 2012/13 income has increased by over £21,000 following the panels at Salt Ayre Sports Centre being made operational. Across the year, seasonal fluctuations inevitably have an impact on the amount of income generated each quarter with the highest increase being during the period July to September (Quarter 2).
	Renewable Energy Strategy in place and agreed by March 2014	High is good								Slightly behind target		Planned completion of the Strategy has been put back slightly to take advantage of further research that should result in more opportunities and greater benefits in the longer term. The draft strategy is now expected to be completed in the first half of 2014/15.

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Clean, Green and Safe Places												
Our district is safe	Perception of people who live in, work in, or visit the district that streets and public spaces are safe is increased	High is good	84.5%							87.0%	 (Green)	This measure is informed by the 'Living in Lancashire' survey published in November 2013, where nine out of every ten respondents (87%) said that they felt 'very safe' or 'fairly safe' in their local area. This is an increase of 2.5% on the previous year.
	Increased number of diversionary activities for young people	High is good	859	2,146	 (Green)	6,870	 (Green)	4,704	 (Red)	3,116	 (Red)	This measure indicates the number of young people attending 'diversionary' activities at Salt Ayre Sports Centre and at outdoor facilities in the district. This measure is subject to seasonal fluctuations with Quarter 2 (July - Sept) enjoying the highest number of attendances. Data for outdoor activities was not provided in Quarter 4. Across the year, however, the varied programme of events has proved popular with young people.
Our streets and public spaces are clean	Perception of people who live in, work in or visit the district that streets and public spaces are clean is increased	High is good								62%		This measure is informed by the 'Living in Lancashire' survey published in November 2013 when almost 2/3 of residents said that they are satisfied with the cleanliness of their local streets. This data was not reported in 2012/13.
Residents have pride in their local area	Increase in the number of allotment plots in the district	High is good	0							31	 (Green)	Programme of allotment developments commenced in late 2013/14 and will continue in 2014/15. Cinder Lane Allotments recently opened, creating 31 plots of different sizes. Positive feedback has been received from the newly formed Allotments Association.

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Community Leadership												
Better understanding of communities and needs so services that matter most to our communities are prioritised	Increase levels of engagement with local citizens	High is good								208		This was a new measure for the 2013/14 Corporate Plan indicating the number of residents who electronically sign up to the 'voice your views' panel. The council continues to develop the way it engages with its citizens, including promotion in council publications and at various council outlets/locations
	Inreased number of councillors undertaking training/development in community leadership	High is good	43.00%			38.33%	(Red)			65.00%	(Green)	This measure indicates the cumulative number of Councillors undertaking training and development activities relating to their Community Leadership role as a Member of the Council. By the end of the year 39 of the Council's 60 members carried out some training.

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Community Leadership												
Council's operations are delivered and managed efficiently and effectively to achieve better value for money	Savings/efficiencies achieved through shared services/joint working	High is good	On target							On target		The council continues to demonstrate its ability to achieving ongoing savings and efficiencies through its financial strategy and innovative ways of working with partners and public sector organisations. In the longer term, it is accepted that there is a fundamental need to rethink, reshape and reduce service provision through collaborative working with partners and other service providers
	Council Tax as a % of Council Tax due	High is good	97.10%	29.70%	 (Red)	57.50%	 (Green)	85.30%	 (Green)	96.80%	 (Green)	The percentage of Council Tax collected has fallen slightly in 2013/14 compared with 2012/13. The welfare benefit reform changes has had some impact on the ability of vulnerable customers to pay and local changes to discounts and premiums has presented new challenges in recovering outstanding amounts from some chargepayers whilst being sensitive to the needs of those who genuinely find it difficult to pay.
	Non-Domestic rates as a % of Non-Domestic rates due	High is good	98.20%	30.70%	 (Red)	60.30%	 (Green)	88.90%	 (Green)	98.40%	 (Green)	The target percentage of Non Domestic Rates collected for 2013/14 has been achieved. This represents good overall performance given the economic climate which has hit small businesses ability to pay particularly hard.

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Community Leadership												
	Robust and tested arrangements are in place for emergency planning	High is good	On target	On target	→	On target	→	On target	→	On target	→	Throughout the year the council has undertaken and participated in large scale exercises which have demonstrated that the council's business continuity plans provide a good level of resilience against major events and disasters. These have been enhanced by the introduction of an Incident Logging system (iModus) which provides an effective solution to monitoring incidents. Senior Emergency and Duty Emergency Incident Officer rotas have been reviewed to ensure that resilience is maintained.
	Balanced budget set for 2014/15 with no more than 2% increase in council tax subject to local referendum thresholds	High is good	1.99%							1.99%	→	Council set a balanced budget on 26 Feb 2014, with a Council Tax increase of 1.99%.
	Clean bill of health given through annual governance and audit reveals	Low is good	0.00	1.00	↗ (Red)	0.50	↘ (Green)	0.50	→	0.50	→	A "clean bill of health" is demonstrated by the absence of any major governance failures or shortcomings. A major issue throughout the year has been information governance and arrangements relating to compliance with the Government Public Services Network (PSN) requirements. A programme of action was put in place during 2013/14 - this resulted in the PSN Code of Connection being approved in May 2014 and actions aimed at developing wider information governance standards will be addressed during 2014/15.

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Community Leadership												
	Electoral reform changes implemented by 2015	High is good								On target		Work during the year has been around preparation for the introduction of Individual Electoral Registration (IER) which goes live on 12 June 2014. A 'dry run' of confirmation matches against Department of Work and Pensions (DWP) data produced a very creditable score (75% match) and officers have undertaken relevant training which will be cascaded to Customer Services staff in 2014/15. The last ever "household" canvass was completed and the new Register published on the target date of 17 February 2014.
Local communities actively working with partners to improve where they live, in ways that matter to them	Work with partners to increase income from climate change initiatives and projects	High is good	£133,044.35							£48,260.50	 (Red)	Working with our partners the council was successful in obtaining funding from Lancashire County Council's Affordable Warmth Fund. This money will maintain the continued delivery of the Warm Homes Service, providing advice and support to our most vulnerable residents and for developing staff skills in carrying out Domestic Energy Assessments. Income in 2012/13 included funding from the Primary Care Trust which was not available in 2013/14.

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Community Leadership													
The Children's Trust, Community Safety and the Arts and Culture, Working Together With Families and VCFS partnerships are in place and working effectively to improve quality of life in the district	Key partnerships deliver agreed objectives and actions effectively	High is good										On target	The council continues to work with our key partners to ' support them in developing their efficiency and effectiveness and resilience; to protect the services that matter and to deliver the outcomes the district needs.
	Commissioned services to support the development and capacity of Voluntary Community Faith Sector (VCFS) are performing well	High is good	On target									On target →	The council has successfully completed its first year of commissioned contracts with a number of Voluntary, Community and Faith sector organisations. These have supported the provision of Advice and Information, Infrastructure support and volunteering through a small grants fund from the Community Foundation for Lancashire which has helped to improve the lives of citizens in the district.
	Local people receiving advice and information through commissioned services	High is good									19,367		Commissioned services during 2013/14 has enabled the council's partners to provide advice and information on matters that have a significant impact on peoples lives including, welfare reform and benefits, debt counselling, housing issues, energy usage and provision for the elderly and disabled. In its first year, almost 20,000 people have benefited from these services.

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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	(Green)	On target		On target		On target		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. The shared service will enable efficiencies and benefits to be achieved in the provision of the Museums Service in the district.







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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	Statutory requirements for the management of planning conditions are met, including Heysham M6 link, Canal Corridor and Lancaster Castle	High is good				On target				On target		<p>Throughout the year the council has provided high level advice and support on the management of planning conditions for a number of important schemes including the Heysham to M6 link; Canal Corridor development and the Beyond the Castle project as part of the Lancaster Square Routes scheme.</p> <p>Work has now begun on the M6 to Heysham link road and associated works, with the road due to be opened to the public in the Summer of 2016. A revised scheme for the Canal Corridor is now in place and will be taken forward and Beyond the Castle - a joint project with Lancashire County Council - is working with the community and partners to develop proposals to secure investment over the next 5 - 10 years.</p>
	Major Government targets for determining Major Planning Applications	High is good	56.25%	57.14%	 (Green)	52.00%	 (Red)	56.00%	 (Green)	60.00%	 (Green)	Performance on the determination of major planning applications within statutory deadlines continues to be good with every quarter being significantly better than the Governments statutory target of 30%.
	Major Government targets for Special measures on Major Appeals	Low is good		0.00%		0.00%		3.00%	 (Red)	3.45%	 (Red)	This is a measure of the percentage number of decisions on major development applications that have been overturned at appeal. In Quarter 4, three major decisions were lost at appeal, against 87 major applications determined. The council's performance continues to be significantly better than the target set by Government of no more than 20%.

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Economic Growth												
More tourists coming to the district and tourist income is maximised	Visitor spend at council run events and attractions is increased	High is good	£331,121.10							£564,129.62	 (Green)	This measure comprises an evaluation of the economic impact and visitor income generated from council run events. In 2013/14 this included the Morecambe Sandcastle and Seaside Festivals and the Lancaster Fireworks/Light up Lancaster event. All three festivals suffered from poor weather but a stronger programme of entertainment and the broader appeal of the Light up Lancaster event resulted in a significantly higher visitor spend than the previous year.
	Number of visitors attending council run events and attractions is increased	High is good	47,500							42,850	 (Red)	This measure sets out the estimated number of people attending the Morecambe Sandcastle and Seaside Festivals and the Lancaster Fireworks/Light up Lancaster event. This years Morecambe Seaside Festival did not attract the large numbers in 2012/13 which benefitted from the Red Arrows display and poor weather affected all three festivals, but this was offset by a revised and stronger programme of entertainment and the broader appeal of the Light up Lancaster event.

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Economic Growth												
	Visitor enquiries increased (VICs)	High is good	104,778							178,605	 (Green)	Overall, there has been a significant increase in the number of face-to-face, email and telephone enquiries at the Visitor Information Centres compared to 2012/13. The ongoing development of The Storey venue and a recovery in visitor numbers following the temporary re-location of the centre in Summer 2012 has had a positive impact on this. Morecambe Visitor Information Centre figures remain generally comparable to previous years, with seasonal trends clearly indicated
	Number of people participating in arts, culture, entertainment and community events in the district	High is good		25,862	 (Green)	34,521	 (Green)	35,960	 (Green)	19,980	 (Red)	This is measure currently comprises data on the footfall at the City Museums and The Platform. Following a steady increase throughout the year, Quarter 4 saw a drop in admissions. This is partly due to seasonal fluctuations but is also affected by a three week closure of The Platform for planned refurbishment works, and a better than expected performance at both venues in the previous quarters.
	Visitor enquiries increased (Website)	High is good	1,144,319							1,355,608	 (Green)	The number of internet enquiries increased compared to 2012/13 despite some significant events in 2012 (i.e. Queens Jubilee and the Olympics) not being repeated in 2013. There is now a greater emphasis on the council's website being the primary channel for information.
	Visitor enquiries increased (Brochures)	High is good								8,044		This is a new corporate measure in 2013/14. Overall, requests for printed brochures are declining whilst downloads of digital copies are on the increase.

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Economic Growth												
The attractiveness of the district as a place to visit and invest in is improved	Number of heritage assets improved	High is good	17	28	(Green)	8	(Red)	24	(Green)	6	(Red)	Measure shows the number of Listed Building Applications approved (excluding demolitions) that are likely to result in the asset being enhanced. As the trending analysis across the year indicates this can vary widely and is not particularly influenced by events or variances in performance
	Lancaster District Local Plan adopted	High is good								On target		In July 2013 a new Local Development Scheme (LDS) was published setting out the timetable for the Local Plan. The Local Plan will incorporate five key documents, namely Development Management Policies and Morecambe Area Action Plan due to be adopted in October 2014 and the plans for Land Allocations, AONB and Gypsy and Traveller Accommodation expected to be adopted in the spring of 2016.
	Operating targets for the Storey Institute are met	High is good					62.00%				51.50%	(Red)

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Economic Growth													
The district's cultural, retail and tourism offer is maximised	Plans in place to improve the council's markets to ensure their viability in the future	High is good										On target	Significant work has been undertaken during the year to review the viability of council Markets in the future. Specifically, public realm works at the Festival Market have made it more accessible and internal works, agreed with Market Traders, have been undertaken. Longer term, options will be considered consistent with the Morecambe Area Action Plan (MAAP). A working group for the Charter Market has been established and options to 're-configure' this Market after completion of the Lancaster Square Routes project are being developed. Work is ongoing to develop a business case for the best use of the Assembly Rooms in the future
	Lancaster Business Improvement District proposals implemented as planned	High is good										On target	The council supports the Lancaster District Chamber of Commerce, Trade and Industry in the development of a Business Improvement District (BID) for the town centres at Lancaster and Morecambe. The successful BID for the Lancaster centre will mean that an extra £650k will allow a number of projects and initiatives to be brought forward that will promote and improve the centre. Discussions regarding the development and progression of a BID for Morecambe Town Centre are ongoing.

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Economic Growth												
The district's local heritage is protected	Number of properties improved through the delivery of the Townscape Heritage Initiative 2	High is good									0	The Morecambe Townscape Heritage Initiative 2 - A View for Eric (THI2) launched in May 2012 is a five year Heritage Lottery Fund (HLF) programme to help improve the Victorian and art deco buildings in the heart of the town and some of the streets and spaces surrounding them. Funding of £1.248 million has been made available towards this project from the Heritage Lottery Fund and Lancaster City Council. Building improvement grants for targeted properties in the conservation areas are available and will be accompanied by a range of training opportunities including heritage education and skills workshops and sustainable business and retail training. Whilst the start of the programme has slipped, suitable projects are now coming forward for commencement in 2014/15





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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	538	575	 (Green)	492	 (Red)	480	 (Red)	513	 (Green)	This measure indicates the number of owner occupied and private rented homes improved through the intervention of the Home Improvement Agency and Housing Standards teams that have enhanced the quality of life of local residents through good quality housing. Performance over the year has been good and relatively consistent with an average of 515 homes being improved each quarter (2060 in total)
	Number of new homes	High is good	177							100	 (Red)	2012/13 saw the highest number of new build (177) since the recession began but this has fallen back during 2013/14. There is no doubt that the recession has had a significant impact on new build developments over the last few years but this is expected to improve with number of significant projects now underway, including schemes at Lancaster Moor Hospital and at Luneside in Lancaster.
	Number of affordable homes	High is good	58							58		The number of affordable dwellings completed in 2013/14 includes completions at Ashbourne Road and River Street in Lancaster, Mossgate in Heysham and Strands Farm in Hornby. Work is ongoing with Registered Provider partners to establish more sites for affordable housing.
	No council houses fail to meet the Decent Homes Standards	Low is good	0							0		The council has once again managed to ensure that no council houses fail to meet strict Government standards and criteria for 'decent homes'

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Health & Wellbeing												
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	21	29	 (Red)	16	 (Green)	25	 (Red)	20	 (Green)	This measure indicates the number of individuals that have been accepted as 'statutory homeless'. Despite the negative impact that the economy has had nationally on the number of people being made homeless, the council has been able to keep the number relatively low through varied initiatives aimed at preventing homelessness.
	Reduction in number of people sleeping rough in the district	Low is good	4							3	 (Green)	This is an annual measure of the number of people known to be sleeping rough. The council now subscribes to a national reporting line - Street Link - which provides a 24 hour 7 days a week service for members of the public to report rough sleepers. This and the support and advice provided by the council officers has helped to keep down the number of people sleeping rough, despite being on the increase nationally
	Increased number of vulnerable households benefiting from Warm Homes initiatives	High is good	75	198	 (Green)	210	 (Green)	321	 (Green)	335	 (Green)	This measure represents the number of people (both owner occupiers and private tenants) that have benefitted from interventions aimed at improving levels of warmth in homes. The number of householders receiving this benefit has increased each quarter and has totalled over 1,000 during the course of the year. These have included a wide range of initiatives, such as, the removal of excess cold in private rented accommodation, support to help vulnerable people improve the energy efficiency of their homes, replacement of boilers and assistance in the payment of fuel bills.

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Health & Wellbeing												
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	195,655	 (Green)	233,536	 (Green)	163,114	 (Red)	153,510	 (Red)	This is a new measure for the 2013/14 Corporate plan comprising the number of people participating in sports and leisure activities at council venues and others across the district. A wide and varied programme of activity is offered to all ages and abilities aimed at improving individuals lifestyles and wellbeing. Due to a Service review during the last quarter of the year not all data has been provided but going forward this measure will help to inform the planning of activities in the future
	A health and wellbeing strategy for the district will be in place and agreed by June 2013	High is good								On target		The Health and Wellbeing Strategy was completed and agreed with stakeholders by the revised due date of June 2013. During 2014/15 this strategy will inform projects and milestones aimed at improving health and wellbeing across the district
	Successful delivery of the Velocity Cycle race	High is good								On target		The Velocity City Centre Cycle Race was held on 28th June. Planning and management of the event followed established procedures and at formal debrief, involving the council, partners and event organisers it was concluded that the event had been a success as 3000 people attended and there were no major accidents or incidents
	Successful delivery of the International Youth Games	High is good								On target		The International Youth Games 2013 was successfully organised and delivered in July 2013. The event received very favourable comments from all the teams that had entered.