

Appendix A

**CORPORATE PLAN PRIORITY**

**To deliver value-for-money customer-focused services**

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>1. To keep the annual council tax increase to a minimum whilst offering high quality services</p> <p>(IB)</p>	<p>Keep annual council tax increases below 4.9%</p> <p>Achieve the targets set out in our Medium Term Financial Strategy</p> <p>Achieve our annual Gershon efficiency targets</p>	<p>1.1 2007/8 council tax increase below 4.9%</p> <p>1.2 £625,000 of MTFS target savings by Mar '07</p> <p>1.3 £1.168m cumulative Gershon efficiency savings by Mar '07.</p>	<p>Medium Term Financial Strategy</p> <p>VFM Strategy</p> <p>Star Chamber</p>
<p>2. To develop more effective community engagement to ensure the views of our citizens are taken into account during our decision making processes.</p> <p>(GD, PQ, IB)</p>	<p>Develop an annual Consultation Plan</p> <p>Develop a Citizens Panel</p> <p>Develop Annual Forward Plan</p> <p>Take account of public response to the Planning Development Framework 'Core Strategy' consultation</p>	<p>2.1 The number people responding to our consultations. (In this first year we will establish a baseline figure.)</p> <p>Citizen Panel in place</p> <p>Annual forward Plan In Place</p> <p>2.2. Publish Core Strategy - October 2006</p>	<p>Consultation Strategy</p> <p>Forward Plan</p> <p>Planning Development Framework documents.</p>

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>3. Refocus services around the needs of our citizens and other customers and improve customer satisfaction with both the Council and the services it provides. (AS)</p>	<p>Continue to integrate council services into our customer contact centres</p>	<p>3.1 Phase 1 services integrated into our Customer Service Centres by Mar '07</p> <p>3.2 Increased overall customer satisfaction from 48% to 56% by Dec '06</p>	<p>Access to Services Review</p> <p>Best Value General Household Survey</p> <p>Corporate Property Strategy</p>
<p>4. Provision of high quality accessible public toilets (JB)</p>	<p>Refurbish Clock Tower and Arndale Toilets; review and rationalise public toilet provision in the district</p>	<p>4.1 Refurbished Toilets opened by March 2007</p>	<p>Poulton Neighbourhood Management Board</p>

## CORPORATE PLAN PRIORITY

To make our District a cleaner, healthier place

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>5. Cleaner streets and public open spaces</p> <p>(JB, EB)</p>	<p>Improving street cleanliness</p> <p>Running the 'Put Litter in its Place' Campaign</p> <p>More enforcement; work with the Community Support Officers</p>	<p>5.1 Reduce the amount of litter on the streets from 19% to 15% by 2008 (BV 199 &amp; LAA Stretch Target)</p> <p>5.2 Improve levels of customer satisfaction with street cleanliness from 55% in 2003/04 to 72% in 2006/07 (BV89)</p> <p>5.3 Increase the number of fixed penalty notices (relating to environmental anti social behaviour) issued from 19 in 2005/06 to 150 in 2006/07</p>	<p>Lancashire Local Area Agreement</p> <p>Litter Strategy</p> <p>Litter Charter/ Chamber of Trade</p> <p>Police</p> <p>Community Safety Partnership</p> <p>Community Safety Strategy</p>
<p>6. Reduce waste in the district by recycling and re-use</p> <p>(JB)</p>	<p>Complete planned phases of the introduction of wheeled bins and kerbside recycling</p>	<p>6.1 Increase % of household waste recycled from 13.28% in 2005/06 to 18% in 2006/07 (BV82a)</p> <p>6.2 Increase % of household waste composted from 6.79% in 2005/06 to 9% in 2006/07 (BV82b)</p>	<p>Community Strategy</p> <p>Waste Management and Recycling Strategy</p> <p>Furniture Matters</p>

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
	Special collection service delivered through Bulky Matters Partnership	<p>6.3 Reduce the Kg of household waste (per head) collected from 372kg in 2005/06 to 347kg in 2006/07 (BV 84)</p> <p>6.4 Increase % of bulky waste recycled from 0% in 2005/06 to 40% in 2006/07</p>	
<p>7. To improve the health of residents through the provision of sporting and leisure activities</p> <p>(RS, JH, PQ)</p>	<p>Provide leisure opportunities to all sections of the community that aim to promote healthier lifestyles</p> <p>Offer all under 11's attending the schools swimming programme a body mass index (BMI) test and a programme of activity to reduce BMI</p> <p>Sustain rural sporting/leisure facilities</p>	<p>7.1 Increase the number of children who receive coaching per week from an average of 22 to 25 by March 2007</p> <p>7.2 Increase % of children under 11 in schools swimming programme taking up the offer of a BMI test and the recommended subsequent activity programme from 0 to 20 by March 2007</p> <p>7.3 Increase usage at Hornby Pool from 8185 to 8266 by March 2007</p>	<p>Community Strategy</p> <p>Sport England</p> <p>North West on the Move</p> <p>County Sport Partnership</p> <p>Every Child Matters</p> <p>Youth Matters</p> <p>Extended Schools</p> <p>City Council Cycling Strategy</p>

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
	Deliver the Cycle England demonstration town project	7.4 25% Increase cycle trips in 2006/07 with 100% increase by 2008 (from a baseline of 693 trips in 2005)	Economic Development Zone

## CORPORATE PLAN PRIORITY

### To reduce crime and the fear of crime

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>8. To reduce Crime and the Fear of Crime and to help residents feel safer in their communities.</p> <p>(EB)</p>	<p>Work with our partners to reduce the number of crime and disorder incidents within the district. (In 2003/04 the Community Safety Partnership set a target to reduce all crime in the District. Current indications are that this stretching target is unlikely to be achieved)</p>	<p>8.1 Reduce all crime in District by between 16% -19% by 2008 (PSA1)</p>	<p>Community Safety Partnership Community Safety Strategy Local Area Agreement</p>
<p>9. Reduce alcohol related violence and harm; reduce alcohol related anti-social behaviour.</p> <p>(EB)</p>	<p>Work with the Police, Primary Care Trust and other agencies within the Community safety partnership to address issues around alcohol related violence and harm</p> <p>Work with the Police and other agencies to ensure that under the Licensing Act 2003 licensable activities are properly licensed and that licence conditions are complied with</p>	<p>9.1 Develop a strategy to reduce alcohol related crime.</p> <p>9.2 Fully comply with all requirements of the Licensing Act</p>	<p>Community Safety Partnership Trading Standards Community Safety Strategy  Licensing Strategy</p>

## CORPORATE PLAN PRIORITY

To lead the regeneration of our District

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>10 To make best use of European ERDF and other funding within the Economic Development Zone to provide new and refurbished individual and commercial space</p> <p>(AB)</p>	<p>Delivering Luneside East</p> <p>Providing new workspace</p> <p>Providing new industries space</p>	<p>10.1 Completion of Transco off-site works and demolition of gas holder by October 2006</p> <p>10.2 Completion of 1500m<sup>2</sup> of new/refurbished office space at 4/5 Dalton Square by July 2006</p> <p>10.3 Development Agreement in place for 50% of the Port of Heysham offer by March 2007</p>	<p>EDZ Action Plan</p> <p>Lancaster SRB Delivery Plan</p> <p>Regeneration Strategy</p> <p>Morecambe Action Plan</p> <p>West End Masterplan</p> <p>Local Area Agreement</p>
<p>11 To regenerate the West End of Morecambe</p> <p>(JH)</p>	<p>Establish Neighbourhood Management in the West End of Morecambe</p> <p>Progress implementation of the West End masterplan</p>	<p>11.1 To achieve agreement of the West End delivery plan by June 2006</p> <p>11.2 A 10% increase in resident satisfaction 12 months on from the baseline survey (April 2007)</p>	<p>Community Strategy</p> <p>Lancashire Local area Agreement</p> <p>West End Masterplan</p> <p>Poulton and West End Neighbourhood Management Delivery Plans</p> <p>Local Development Framework</p>

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>12. A varied programme of festivals and events throughout the district</p> <p>(RS)</p>	<p>To continue to work with both the private sector and other organisations to develop a successful programme</p> <p>Green Flag status for Happy Mount Park</p>	<p>12.1 90% of agreed Innovation Fund projects to be successfully implemented</p> <p>12.2 Green Flag status achieved by Mar 2008</p>	<p>Festivals Innovation Fund</p> <p>English Heritage</p>
<p>13. To improve the retail, leisure and residential offering in Lancaster city centre</p> <p>(AB,PQ)</p>	<p>Take forward development plans for the Canal Corridor in Lancaster</p>	<p>13.1 To publicise an indicative masterplan and achieve a signed development agreement between the Council and the developer Centros Miller by December 2006</p>	<p>Local Development Framework</p>
<p>14. To regenerate Carnforth and its rural hinterland</p> <p>(PQ)</p>	<p>Implement the Carnforth Market Towns Initiative Action Plan</p>	<p>14.1 "Increase overall satisfaction with effectiveness of the Carnforth Area Regeneration Partnership and with opportunities for participation and involvement" (baseline year)</p> <p>14.2 Through MTI:</p> <ul style="list-style-type: none"> <li>▪ Create 6 new jobs in 2006/07</li> <li>▪ Create 3 new businesses in 2006/07</li> <li>▪ Hold 12 Farmers Markets</li> </ul>	<p>CARP</p> <p>MTI Action Plan</p>



## CORPORATE PLAN PRIORITY

### To support sustainable communities

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>15. To reduce the amount of energy used by both the Council and households across the district (AS, GD)</p>	<p>Undertake all works in the Council's Energy Management Action Plan (in 05/06 our energy policy resulted in total savings of 29.83 tonnes of CO2)</p> <p>Energy efficiency measures at Salt Ayre Sports Centre.</p> <p>Implement national / EU sustainability policies through planning decisions and implementation of Building Regulations</p>	<p>15.1 Reduce overall energy use in Council buildings from 6,563,842kwh (05/06) to 5,328,114kwh in 08/09</p> <p>15.2 Reduce CO2 emissions from Council buildings from 0.0666 (05/06) to 0.057 in 08/09</p> <p>15.3 Increase the % of energy the Council uses from sustainable sources from 9.90% in 05/06 to 60% in 08/09</p>	<p>Energy Forum</p> <p>Corporate Property Strategy</p> <p>Climate Change Strategy to be developed over the coming year</p> <p>Planning Development Framework</p>
<p>16. To increase the provision of more affordable housing, especially in rural areas (JG, PQ)</p>	<p>Increase the number of units provided in both the rural and urban areas</p> <p>Produce a flexible, sustainable Local Development Core Strategy in October 2006</p>	<p>16.1 Increase total number of affordable housing units in district as a whole by 35 in 2006/07 and ensure that 18 of these are in rural areas of the district</p> <p>16.2 Current target (from draft document) - Total number of new dwelling completions 400 of which 60 are specifically identified as 'affordable'</p>	<p>Housing Strategy</p> <p>Housing Associations</p> <p>Local Development Framework</p> <p>Core Strategy</p>

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>17. Reduce levels of homelessness (JG)</p>	<p>Reduce both the numbers presenting themselves as homeless and those accepted</p> <p>Implement the HMO Licensing Scheme and the Housing Renewal programmes operating in the Poulton and the West End of Morecambe</p>	<p>17.1 Increase the number of homelessness cases successfully resolved from 1.42% in 05/06 to 1.75% in 06/07 (BV 213)</p> <p>17.2 Maintain the level of repeat homelessness cases at 0 in 2006/07 (BV214)</p> <p>17.3 10 % reduction in numbers achieved by March 2010 (baselining this year)</p>	<p>Homelessness Strategy Homelessness Organisations YMCA</p> <p>West End Masterplan</p>

## CORPORATE PLAN PRIORITY

### To continue to improve the Council

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>18. Council continues to improve; external assessment validates that improvement.</p> <p>(IB)</p>	<p>Deliver the targets included in the Council's Improvement Plan</p> <p>To reduce the average days lost to sickness</p> <p>Undertake a pay and grading review of the workforce</p>	<p>18.1 % of Imp Plan targets achieved (Target 100%)</p> <p>18.2 To reduce the average days lost to sickness to 10 days per employee by Mar 2007</p> <p>18.3 Completion of the review by Mar 2007</p>	<p>Improvement Plan</p> <p>Direction of Travel judgement</p> <p>Annual Audit Letter</p> <p>HR Strategy</p> <p>Sickness Absence Mgt Policy</p> <p>Workforce Strategy</p>
<p>19. To improve the council's performance monitoring, management and reporting arrangements</p> <p>(IB)</p>	<p>Establish revised performance monitoring and reporting arrangements as set out in the Performance Management Framework</p> <p>Implement the <i>Escendency</i> performance management system across all Council Services.</p>	<p>19.1 Quarterly reporting through new framework in place by July 2006</p> <p>19.2 75% of services reporting performance through Escendency by Mar '07.</p>	<p>Performance Management Framework.</p> <p>Escendency Partnership arrangement</p>

Priority Outcomes	What we will do this year	Key Performance Indicators	Key Joint Strategies and Partnerships
<p>20. To increase the awareness of equal opportunities and diversity issues.</p> <p>(GD)</p>	<p>Progressing the Equality Standard for local government Action Plan</p>	<p>20.1 Achieve level 2 of the Equality Standard for local government by March 2007</p>	<p>Equality Standard for Local Government</p>