

CORPORATE PLAN MONITORING – 30th SEPT 2007ACTIONS AGREED AT PERFORMANCE MANAGEMENT GROUP
12th OCT 2007RED INDICATORS

Ref No.	What we will do this year	Key Performance Indicators	Progress To Date	Agreed Action
1.4	Achieve asset sales sufficient to fund the Capital Programme	£3.488M of General Fund capital receipts confirmed or received by Sept '07, & a further £1.823M confirmed by March '08.	Report to Cabinet in October to review position and to consider amending capital receipts schedule -	Noted that Cabinet had agreed to sell land at Mossgate and market additional land at Scotforth. Further work in respect of land at Nightingale Hall Farm would also be progressed. Schemes included in the capital programme would also be reviewed to match available funding.
10.1	Implement our tourism strategy	Increase tourist spend by an average of 5% annually across all categories of visitors	STEAM data shows that visitor spend declined by 1% from 2005 to 2006	Target not controllable by Council. Request alternative KPI that is SMART
13.1	Undertake all works in the Council's Energy Mgt Action Plan (in 05/06 our energy policy made total savings of 29.83 tonnes of CO2)	Reduce overall energy use in Council buildings from 6,563,842kwh (05/06) to 5,328,114kwh in 08/09	Incorrect baseline figures established therefore targets need revising	Request amended target based on correct baseline data. Also request gateway targets for each financial year to allow effective performance monitoring.

Ref No.	What we will do this year	Key Performance Indicators	Progress To Date	Agreed Action
22.1	Progressing the Equality Standard for local government Action Plan	Achieve level 2 of the Equality Standard for local government by November 2007	Lack of capacity to take forward within agreed timescales in order to focus on Fair Pay Project The end of November is unrealistic given the other pressures on HR. The achievement is audited at the end of March, which is perhaps more realistic.	Noted priority for HR is to complete Fair Pay project. Agreed to recommend revised target date of March 2008

ADDITIONAL ACTION AGREED

Ref No.	What we will do this year	Key Performance Indicators	Progress To Date	Agreed Action
17.1	Increase the number of affordable units provided in both the rural and urban areas particularly by using planning powers to ensure that significant developments include a proportion of affordable homes	A minimum of 20% of all dwelling completions to be affordable	Amber – completions currently running below 20% due to negotiations with developers producing commuted sums as preferred outcome that will then fund affordable housing across the wider market. Consideration needs to be given to changing the target to reflect current practice.	Basis for Target has changed. Service requested to consider how the target should be amended to reflect current practice.