LANCASTER CITY COUNCIL

Promoting City, Coast & Countryside

Cabinet

Tuesday, 26 June 2018

CABINET

Performance Monitoring: Quarter 4 and End of Year 2017-18
26 June 2018

Report of Chief Executive

PURPOSE OF REPORT
To report on the performance of key indicators for January-March 2018 (Quarter 4) and the full year April 2017-March 2018.

Key Decision		Non-Key Decision	X	Referral from Cabinet Member	
This report is public					

RECOMMENDATIONS OF COUNCILLOR WHITEHEAD

(1)   That Cabinet consider the performance of key indicators during Quarter 4 and the full year 2017-18.

1.0   Performance Monitoring Quarter 3 and End of Year 2017-18

1.1   A breakdown of performance against key corporate indicators is contained in the appendix to this report.

1.2   The scorecard contains the overall performance information for the full year April 2017 - March 2018, as well as the figure for each quarter, and the annual figure for April 2016 - March 2017 to provide a comparison.

2.0   Summary of Performance

2.1   Indicators are classified Red, Amber or Green according to their performance against an agreed target.

2.2   A quarterly summary of how the organisation as a whole has performed can be found below.

2.3   The total number of indicators varies between quarters due to minor changes to the exact indicators included in each quarterly report.

2.4   The total number of indicators for the End of Year report is higher than the quarterly reports, as some of the indicators are reported annually rather than quarterly.

Corporate Key Performance Indicators 2017/18: RAG Summary

	R	A	G
Q1	4	4	13
Q2	7	8	8
Q3	5	4	14
Q4	5	2	16
EoY	5	3	21

■ R ■ A ■ G
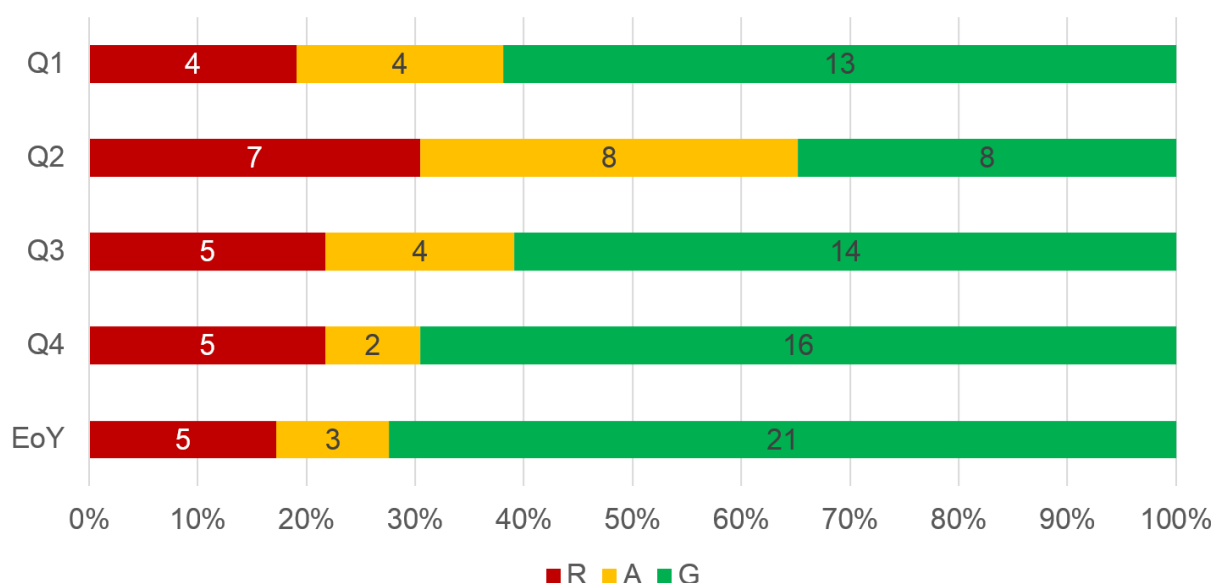
3.0   Significant Achievements

- Further reduction of number of days' sickness absence for the eighth consecutive year as a result of the HR team's work with managers in implementing a Sickness Absence Management policy.
- Exceeded target for completing Disabled Facilities Grants, based on raising awareness of the scheme and working innovatively with Occupational Therapists.
- Exceeded target for removing 'Category 1' hazards due to working with partners to identify and resolve hazards in Houses of Multiple Occupation (HMOs).
- Increased number of visitors to Salt Ayre following transformation work.
- Increase in Twitter followers as a result of developing the content of the Council's Twitter feed.
- Continuous improvement in number of fly-tipping reports action within five days through increasing resource in this area.
- Reduction in diesel consumption from Council vehicles as a result of operational changes in vehicle use.
- Consistently high performance on planning applications.

4.0   Areas for Improvement

- Average time taken to process new claims for Housing Benefit and Council Tax Support is above target, with Universal Credit implementation affecting the administration of these claims.
- Average time taken to re-let Council houses remains high but has decreased quarter-by-quarter, with a process review expected to yield further significant improvement in the coming months.
- Number of page visits to Lancaster and Morecambe web pages is below target. These pages are outside the Council's control as they are hosted by visitlancashire.com, so it may no longer be appropriate to monitor visits to these pages or if a more rational performance measure can be implemented.

RELATIONSHIP TO POLICY FRAMEWORK

Performance monitoring provides a link between operational achievement and the policy framework, by providing regular updates on the impact of operational initiatives against strategic aims and objectives.

CONCLUSION OF IMPACT ASSESSMENT
(including Health & Safety, Equality & Diversity, Human Rights, Community Safety, HR, Sustainability and Rural Proofing):

The content of this report has no impact in itself.

LEGAL IMPLICATIONS

No legal implications directly arising from this report.

FINANCIAL IMPLICATIONS

No financial implications directly arising from this report.

OTHER RESOURCE IMPLICATIONS, such as Human Resources, Information Services, Property, Open Spaces:

No other implications directly arising from this report.

SECTION 151 OFFICER'S COMMENTS

The Section 151 Officer has been consulted and has no comment on this report.

MONITORING OFFICER'S COMMENTS

The Monitoring Officer has been consulted and has no further comments.

BACKGROUND PAPERS	Contact Officer: Jez Bebbington
N/A	Executive Support Manager **Telephone:** 01524 582011 **E-mail:** jbebbington@lancaster.gov.uk **Ref:** N/A
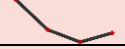
Lancaster City Council
Corporate Indicators - End of Year (17/18) Performance Scorecard

End of Year - Overall Performance

21	3	5	4
On or above target	Within 10% of target	Below Target	Baseline

Reference Code	Indicator	High/Low/ Neutral	Frequency	End of Year 2016/17	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Trend	End of Year 2017/18	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual
Community Leadership															
Outcome 1: Business and customer needs and expectations are met through use of modern technology															
CP1.1	Number of services with fully transactional on-line self service capability	High is Good	Quarterly	49	Baseline	49	Baseline	49	Baseline	50	Baseline	50		Baseline	50
Baseline: The number of services with fully transactional online self service capability can be broken down by service area as follows: Environmental Services - 6, Governance - 4, Health and Housing - 20, Regeneration and Planning - 10, Resources - 10															
CP1.2	Number of services with fully transactional on-line self service capability available via the iLancaster app	High is Good	Annual	14	N/A - Annual Data									Baseline	14
Baseline: The number of services with fully transactional on-line self service capability available via the iLancaster app can be broken down by service area as follows: Environmental Services - 5, Governance - 1, Health and Housing - 1, Regeneration and Planning - 3, Resources - 4															
CP1.3	Number of followers on Lancaster City Council's Twitter Page (Cumulative Indicator)	High is Good	Quarterly	8469	9000	8,668	9000	8,835	9000	9,295	9000	10,250		9000	10,250
Green															
Outcome 2: Reputation, quality and value for money of council services maintained															
CP2.1	Percentage of gas safety checks completed in council houses	High is Good	Annual	100%	N/A - Annual Data									100%	99.97%
Green: Gas Safety is a priority for the Council. 0.03% represents 1 property where we have been unable to obtain access to complete the safety check. We are currently undertaking legal action to recover possession of the property.															
CP2.2	Average number of days of sickness absence per full time employee	Low is Good	Quarterly	6.46	1.75	1.25	1.75	1.37	1.75	1.79	1.75	1.64		7	6.05
Green: Sickness absence has reduced for the eighth successive year as a result of the implementation of a Sickness Absence Management Policy by the HR team, coupled with support for managers. Absence reduced by more than 6 days per employee since 2009-10 resulting in a significant operational benefit and saving to the Council. The 2017-18 rate compares very favourably with the CIPD benchmark Public Sector figure of 8.5 days' absence per employee.															
CP2.3	Occupancy rates for all commercial properties (including estate shops)	High is Good	Quarterly	N/A	Not Reported		100%	96%	100%	97%	100%	96.5%		100%	96.50%
Amber: New Indicator 17/18: The achievement of meeting high occupancy levels is mainly due to the level of capital investment the council has, and is continuing to add to its commercial portfolio. Also with the current demand of businesses wanting to locate to the district has contributed to properties being occupied.															
CP2.4	Average time taken to process new Housing Benefit and Council Tax claims	Low is Good	Quarterly	24	23	28	23	26.9	23	26	23	26.2		23	26.2
Amber: The target is challenging, given reducing resources and the impact of Universal Credit. Ongoing Welfare reform changes provide constant changes for the Benefits Team to deal with. However, the team works to ensure processes and procedures are as efficient as possible to enable them to deal with new claims quickly and accurately. Liaison with the Department for Works & Pensions is ongoing to ensure Universal Credit information is shared effectively between the two parties, enabling claims to be dealt with promptly.															
CP2.5	Percentage satisfaction with the repairs and maintenance service	High is Good	Annual	60%	N/A - Annual Data									60%	76%
Green: The focus for 2017/18 was successfully reducing the numbers of void properties and the time taken to relet them. This year improving tenant satisfaction with the Repairs and Maintenance will be the priority for the service.															
CP2.6	Percentage of Council Tax collected	High is Good	Annual	96.40%	N/A - Annual Data									96.4%	96.10%
Green: The impact of universal credit is affecting collection rates. Customers claiming Universal Credit from the DWP do not always realise that they need to claim council tax support separately direct from the Council, so claims are delayed and council tax debt accrues. We have revised backdating provisions to counter this problem. At the same time ongoing welfare reforms and a general squeeze on household budgets are affecting a customers ability to pay.															

Performance Information				End of Year 2016/17	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Trend	End of Year 2017/18	
Reference Code	Indicator	High/Low/ Neutral	Frequency		Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual
Outcome 3: Council operates within available resources															
CP3.1	Net revenue from the council's commercial properties excluding council housing shops and premises	High is Good	Annual	£550,845	N/A - Annual Data									Baseline	£632,700
Baseline: Whilst a target wasn't in place for this year, work is underway to establish a suitable measure of performance for this year.															

Health and Wellbeing

Outcome 4: People live safe, healthy, active and independent lives

Reference Code	Indicator	High/Low/ Neutral	Frequency	End of Year 2016/17	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	Trend	EoY Target	EoY Actual
CP4.1	Number of people recorded as sleeping rough	Low is Good	Annual	13	N/A - Annual Data									2	9

Red: Christchurch winter night shelter closed 23rd March 2018. We have 3 local rough sleepers known to LCC and local services. The 6 other new rough sleepers are from out of area who have used the shelter and decided to remain in Lancaster. We are currently trying to work with all known RS to resolve their homelessness in partnership with other agencies.

CP4.2	Number of people statutorily homeless	Low is Good	Quarterly	54	25	10	25	20	25	24	25	21		100	75

Green: Whilst the annual target has been met, we anticipated a rise in acceptances from previous years due to the ongoing impact of welfare reform. This trend may continue as the new Homeless Reduction Act takes effect from April and already many LA's nationally are reporting increasing workloads.

CP4.3	Number of Disabled Facilities Grants completed	High is Good	Quarterly	190	50	58	50	46	50	50	50	78		200	232

Green: The innovative use of Independent Occupational Therapists to complete assessments for residents has helped counter the reduction in referrals casued by staffing issues at LCC Occupational Health Service. In addition, a promotional campaign to raise awareness of the availability of disabled grants led to an increase in referrals for grants from 362 to 446 in 2017/18.

CP4.4	Number of properties where 'category 1 hazards' have been eliminated	High is Good	Quarterly	112	25	27	25	16	25	42	25	27		100	112

Green: Much of the work this quarter has been on HMO licensing. Many of our licensed HMOs are in the student sector, and we are seeing that the joint work we have been doing with Lancaster University on their accreditation scheme is improving standards in this sector. The team receives approx 650 requests for service each year of which around 100 relate the the highest risk category 1 hazards which we have a duty to take action.

CP4.5	Percentage of premises scoring 4 or higher on the food hygiene rating scheme	High is Good	Quarterly	88.13%	90%	88.15%	90%	88.35%	90%	88.49%	90%	88.52%		90%	88.52%

Green: Performance is good at 88.52% which corresponds to 1054 out of a total of 1191 food buisnesses. Food safety service remodelling is underway to bring about further compliance improvements at these higher food hygiene rating levels which are good for both consumers and businesses.

CP4.6	Percentage of high risk food hygiene inspections completed	High is Good	Quarterly	100%	100%	100%	100%	85%	100%	93%	100%	100%		100%	100%

Green: This measure relates to all high risk food businesses, risk rated A or B, due for inspection in Quarter 4. The risk rating is based on the nature of the business and whether serious contraventions were identified at the last inspection. There were 14 high risk food businesses due for inspection in quarter 4, ranging from Care homes to food manufacturers. The team completed all of the 53 high risk businesses that were due for inspection in 2017/8.

CP4.7	Total number of admissions to Salt Ayre Leisure Centre	High is Good	Quarterly	382,220	130,000	131,856	180,000	145,669	230,000	237,222	197,740	232,554		737,740	747,301

Green: Visits to the centre have increased over the year as expected with increasing gym memberships, swimming, climbing and the spa becoming more well known.

CP4.8	Time taken to re-let council houses	Low is Good	Quarterly	57	38	66.99	38	71.67	38	66.31	38	63.13		38	63.13

Red: Significant progress continues to be made in the management of re-letting homes and the year end average time taken to re-let council houses of 63.13 days does not reflect the overall change in performance being achieved. The last twelve months have been challenging and this year end figure reflects that many long term empty properties have now been brought back into letting. The progress being achieved is reflected in the number of empty properties at the year end: 2017/2018 - 37 properties empty, 2016/2017 - 69 properties empty, which has resulted in additional income of £78K due to carrying fewer void properties. A comprehensive review of the re-letting process, facilitated by external consultants, has also been recently concluded which has re-engineered the process and the overall management processes. The implementation of review action plan should bring further improvements to the re-letting of council housing over the coming year.

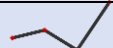| Performance Information				End of Year 2016/17	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Trend	End of Year 2017/18	
Reference Code	Indicator	High/Low/ Neutral	Frequency		Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual
Clean and Green Places															
Outcome 5: High standards of cleanliness maintained															
CP5.1	Number of fly tipping reports actioned within 5 days	High is Good	Quarterly	**864**	125	**162**	125	**394**	125	**313**	125	**351**		500	**1,220**
Green: Between 1st January and 31st March 2018 Public Realm received 425 service requests in relation to Fly Tipping. On the customer service request system LAGAN, 351 of these were closed on the system within 5 working days. This equates to 81.99% of the total number.															
CP5.2	Number of fly tipping enforcement notices issued	High is Good	Quarterly	**778**	164	**202**	199	**190**	233	**162**	182	**228**		778	**782**
Green: The increase in enforcement notices since the previous quarter reflects the recruitment of a new team member, returning the team to full strength. Also, in this quarter saw the newly formed Environmental Enforcement Team Review their position in respect of training, tactics and operational requirements. There was a review of current investigations and a number of new investigations. The period saw approximately 20 investigations in progress, several of those were complex and lengthy.															
CP5.3	Percentage of household waste recycled (Lagging - Quarter Behind)	High is Good	Quarterly	**45%**	45%	**39.00%**	45%	**36.50%**	45%	**41.40%**	45%	**33.5%**		N/A - End of year figures will be reported in next quarter	
Red: This is a lagging measure and represents Q3 (2017/18) 18.68% Dry Materials and 14.86% compostable (garden waste). The aggregated percentage is 37.3% up to Q3. Both materials are down on the previous year's Q3 (2016/17) where 24.11% dry materials and 15.96% compostable material was collected.															
CP5.4	Kilogrammes of residual waste per household (Lagging - Quarter Behind)	Low is Good	Quarterly	**351.51**	Not Reported		87.17	**89.20**	87.17	**88.4**	87.17	**82.2**		N/A - End of year figures will be reported in next quarter	
Green: This is a lagging measure and applies to Q3 (2017/18). Q3 sees a decrease from previous quarters in this financial year and also for the same quarter in 2016/17. We are working with the County Council to consider what potential strategies could a)reduce the amount of household waste produced b) increase the amount recycled in the medium / long term. In the meantime the work undertaken as part of our everyday operations will continue to remind people of the issue.															
CP5.5	Total number of subscriptions to the Garden Waste Scheme	High is Good	Quarterly	**20,816**	30000	**21,805**	30000	**23,888**	30,000	**23,971**	30,000	**23,967**		30,000	**23,967**
Red: Final number of subscriptions for the service up to 31 March 2018. New subscriptions are being taken for the new subscription year beginning 01 April 2018, whilst this is going well it is difficult to compare on where we are in comparison to last year, as it was supported by an introductory rate. Garden waste subscriptions continue to be taken out. Marketing of the service has been extensive (leaflets, website, press, social media, YDCM). Work is also taking place to look at how this fits in with the wider waste collection / trade waste service with a view to mitigating the net financial impact.															
Outcome 6: Minimising impact on the environment															
CP6.1	Diesel Consumption - Council Vehicle Fleet (Litres)	Low is Good	Quarterly	**486912**	121,728	**125,532**	121,728	**123,610**	121,728	**120,321.50**	121,728	**115,342**		486,912	**484,805.5**
Green: There has been a reduction of 2,063 litres overall, when compared to Q4 in 2017. This is due to several reasons, such as: Fuel usage in the refuse team dropped by 1,530 litres in Q4 when compared to the same period in 2017. This can be attributed to the newer refuse vehicles that were purchased and arrived around Q4. These vehicles have proven to be more economical when compared to the older ones due to having Euro 6 engines, combined with Eco Delta Valve technology. Also, Fuel usage in Public Realm dropped by 1,139 litres in Q4 when compared to the same period in 2017. This is a direct result of reviewing the usage of individual vehicles which has been led by a new policy being introduced in January 2018 relating to vehicle travel.															
CP6.2	Cost/M2 spent on energy across corporate buildings (Lagging)	Low is Good	Quarterly	**N/A**	Not Reported		Baseline	**£3.27**	Baseline	**£3.31**	Baseline	**£5.02**		N/A - End of year figures will be reported in next quarter	
Baseline: This figure relates to October to December 2017. As mentioned in previous comments, we can only accurately look at data a quarter behind due to a lag in billing. A cost per square metre of £5.02 is a jump from previous quarters but this would be expected due to increases in heating and lighting required during this time.															
CP6.3	Amount of energy usage in council buildings (Gas/KWH) (Lagging)	Low is Good	Quarterly	**N/A**	Not Reported		Baseline	**738,881**	Baseline	**809,376**	Baseline	**1,838,504**		N/A - End of year figures will be reported in next quarter	
Baseline: This figure relates to October to December 2017. As mentioned in previous comments, we can only accurately look at data a quarter behind due to a lag in billing. This is a significant increase on the previous quarter but given some of the extremely cold temperatures experienced between October and December we would expect this. We would only predict that the following quarter (January to March 2018) will show a similar figure.															
CP6.4	Amount of energy usage in council buildings (Electricity/KWH) (Lagging)	Low is Good	Quarterly	**N/A**	Not Reported		Baseline	**595,395**	Baseline	**656,213**	Baseline	**807,951**		N/A - End of year figures will be reported in next quarter	
Baseline: This figure relates to October to December 2017. As mentioned in previous comments, we can only accurately look at data a quarter behind due to a lag in billing. There has been an expected increase this quarter compared to last due to the winter season where we experience darker mornings and nights, and lighting is required for longer periods.															

Reference Code	Indicator	High/Low/ Neutral	Frequency	End of Year 2016/17	Quarter 1 Target	Quarter 1 Actual	Quarter 2 Target	Quarter 2 Actual	Quarter 3 Target	Quarter 3 Actual	Quarter 4 Target	Quarter 4 Actual	Trend	End of Year 2017/18 Target	End of Year 2017/18 Actual
CP6.5	Public exposure to air pollution at roadside (µg/m3 - microgrammes of pollutant per metre cubed)	Low is Good	Annual	37.2	N/A - Annual Data									37.20	34.2

Green: The above number represents the arithmetic average of the annual results from 51 roadside pollution monitoring devices (diffusion tubes) that have been operating from 2013. The tubes monitor annual mean nitrogen dioxide pollution levels. A reduction in the number indicates an overall reduction in pollution levels at roadside locations where people are living within the district. The number shown is lowest value over recent years (see previous years below). Actions, such as the opening of the Bay Gateway, have contributed to the notable reduction in 2017. The result for the reported year (2017) show a reduction on the previous year. Previous years results are as follows :- 2013/14 - 37.5, 2014/15 - 41.9, 2015/16 - 38.3, 2016/17 - 37.2, 2017/18 - 34.2. NB Air quality monitoring results are affected by weather conditions during the year. In some years weather events can result in increases in pollution levels thwarting anticipated reductions.
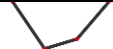
| CP6.6 | Public exposure to air pollution away from roads (µg/m3 - microgrammes of pollutant per metre cubed) | Low is Good | Annual | 16.5 | N/A - Annual Data | | | | | | | | | 16.5 | 15.10 |

Green: The above number represents the arithmetic average of the annual results from a pollution monitoring device positioned away from main roads (a diffusion tubes that has been operating from 2008). The tube monitors annual mean nitrogen dioxide pollution levels. A reduction in the number indicates a reduction in pollution levels at urban locations where people are living in positions away from main roads. The number shown is lowest value over recent years and indicates an improving position (see previous years below). The result for the reported year (2017) show a reduction on the previous year and indicate a improving trend. Previous years results are as follows :- 2013/14 - 17.2, 2014/15 - 17.7, 2015/16 - 16.4, 2016/17 - 16.5, 2017/18 - 15.1. NB Air quality monitoring results are affected by weather conditions during the year. In some years weather events can result in increases in pollution levels thwarting anticipated reductions.
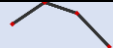
Outcome 7: Parks and open spaces are well maintained

| CP7.1 | Number of parks achieving the 'Green Flag' award | High is Good | Annual | 2 | N/A - Annual Data | | | | | | | | | 4 | 2 |

Red - In the 2017/18 accreditation scheme with Keep Britain Tidy, we achieved 2 Green Flag Awards for Williamson and Happy Mount Parks. Williamson Park was also accredited with a Green Flag Heritage Award that highlights high standard of management for historic parks or buildings. Ryelands Park will be entered for Green Flag award . We will be supporting Morecambe Town Council 'Britain in Bloom' bid- following the Gold award in 2017. 6 of the District flowerbeds (2 in Morecambe and 4 in Lancaster) are being converted to more sustainable and perennial bids in 2018 with more planned for future years.

| CP7.2 | Number of volunteer groups supporting parks and open spaces | High is Good | Annual | 8 | N/A - Annual Data | | | | | | | | | Baseline | 41 |

Baseline - Public Realm currently supports 41 different constituted groups which support the City Council in its Public Open Space. These 41 are broken down into: 10 - Parks friends groups, 5 - Woodland friends groups, 8 - Open Space friends groups, 2 - Cemetery Friends Groups, 14 - Allotment groups, 2 - Friends of Play Area groups

Sustainable Economic Growth

Outcome 8: City, town and rural areas are enhanced and improved

| CP8.2 | Number of affordable homes delivered | High is Good | Annual | 168 | N/A - Annual Data | | | | | | | | | 60 | 133 |

Green: 133 units were completed in the financial year 2017-2018. The figure is a mixture of affordable dwellings built by Registered Providers with grant funding, and acquisition of units from Developers to fulfil planning obligations. The figure is expected to reduce significantly from 2018-19 which is a combination of grant funding for rented units being removed from the government's Affordable Housing Programme (which has now been reinstated) the lack of suitable sites available for Registered Providers to purchase at a reasonable cost to make schemes viable, and given that larger developments in the district are nearing completion and the affordable housing element has now been achieved.

| CP8.3 | Number of empty properties brought back into use | High is Good | Quarterly | 80 | 15 | 17 | 15 | 19 | 15 | 14 | 15 | 26 | | 60 | 76 |

Green: 26 empty homes were brought back into use with Council involvement in the forth quarter. So of the 252 properties being monitored this quarter 10% were brought back into use with Council involvement.

| CP8.4 | Percentage of minor planning applications determined within 8 weeks or agreed time (Speed of Decision) | High is Good | Quarterly | 92.13% | 70% | 100% | 70% | 98% | 70% | 98.41% | 70% | 100% | | 70% | 99.1% |

Green: All 50 Minor applications that were determined in the Quarter were determined within the statutory timeframe or within a mutually-agreed timeframe with the applicant. This breaks down as 39 applications determined within 8 weeks and 11 within the mutually agreed timeframe. Performance has risen again across all categories of planning application. This high level of performance is all the more encouraging because Lancaster remains the busiest local planning authority in Lancashire. During 2017 it determined 940 planning applications – that is 83 more applications than the second-placed Council. Achieving performance figures of 99.1%, 98.82% and 100% of 'minor', 'other' and 'major' planning applications determined within time (or within a mutually-agreed timeframe) demonstrates the Team's willingness to work to tight deadlines to enable applicants and developers to deliver their projects efficiently. This will stand us in good stead when we reach planning application stage for the numerous key, strategic projects that are identified for the district over the next few years.

| CP8.5 | Percentage of other planning applications determined within 8 weeks or agreed time (Speed of Decision) | High is Good | Quarterly | 97.25% | 70% | 98.67% | 70% | 100% | 70% | 99.32% | 70% | 97.30% | | 70% | 98.82% |

Green: Out of 148 applications in the Other category, 97.3% were determined within the statutory timeframe or within a mutually-agreed period with the applicant. This equates to 130 applications determined within time, 14 determined within a mutually-agreed time period, and 4 applications determined outside of these parameters.

| CP8.6 | Percentage of major planning applications determined within 13 weeks or agreed time (Speed of Decision) | High is Good | Quarterly | 96.55% | 60% | 100% | 60% | 100% | 60% | 100% | 60% | 100% | | 60% | 100% |

Green: 10 Major Applications were determined in the last quarter, all of which were in the statutory timescale, or within a mutually-agreed timeframe with the applicant (10 applications, 7 within 13 weeks, 3 within mutually agreed timeframe).

Performance Information				End of Year 2016/17	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Trend	End of Year 2017/18	
Reference Code	Indicator	High/Low/ Neutral	Frequency		Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual
Outcome 9: City, town and rural areas are enhanched as destinations for residents and visitors															
CP9.1	Number of page visits made to 'Welcome Lancaster' webpage	High is Good	Quarterly	**69,198**	19,250	**17,304**	19,250	**17,254**	19,250	**11,359**	19,250	**12,754**		**77,000**	**58,671**
Red: Our standalone website continues to grow with page views however Marketing Lancashire's website (and our Lancaster page on it) continues to be underperforming compared with previous years resulting in disappointing figures overall. Also with quarterly reporting, Q1 and Q4 will be lower than Q2 and Q3 due to the seasonality of the visitor economy. With the visit to Lancaster 2018 yearly plan in place, and reviewing the option as to whether we still continue to monitor the number of page visits to www.visitlancashire.com which is out of our control, we can expect the number of page visits to the standalone page to increase over the course of the year.															

CP9.2	Number of page visits made to 'Welcome Morecambe' webpage	High is Good	Quarterly	**35,538**	9750	**10,614**	9750	**12,794**	9,750	**4,903**	9,750	**7,359**		**39,000**	**35,670**
Amber: Our new standalone website for Morecambe Bay went live mid February and has started to grow with page views. However Marketing Lancashire's website (and our Morecambe Bay page on it) continues to be underperforming compared with previous years resulting in disappointing figures overall although not as bad as Lancaster's. Also with quarterly reporting, Q1 and Q4 will be lower than Q2 and Q3 due to the seasonality of the visitor economy. With the Explore Morecambe Bay 2018 yearly plan in place, and reviewing the option as to whether we still continue to monitor the number of page visits to www.visitlancashire.com which is out of our control, we can expect the number of page visits to the standalone page to increase over the course of the year.															