



14
Indicators
On or Above Target

4
Indicators
Within 10% of Target

5
Indicators
Below Target

4
Indicators
Baseline

↑ Performance is improving
→ Performance is the same
↓ Performance is declining

Performance Information			Quarter 3 2016/17	Quarter 2		Quarter 3		Direction of Travel	Comments
Reference Code	Indicator	High/Low/ Neutral		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	N/A	Baseline	49	Baseline	50	↑	New indicator 17/18: Fully transactional meaning that from the end users point of view the service is fully usable via a web interface without requiring other communications such as telephone or filling in forms offline. This can be broken by Services as follows: Environmental Services - 6, Governance - 4, Health and Housing - 20, Regeneration and Planning - 10, Resources - 10
CP1.3	Number of followers on Lancaster City Council's Twitter Page	High is Good	N/A	9000	8,835	9000	9,295	↑	Green : Since Q2, the number of twitter followers have increased by 460 people.
Outcome 2: Reputation, quality and value-for-money of council services maintained									
CP2.4	Average number of days of sickness absence per full time employee	Low is Good	2.04	1.75	1.37	1.75	1.79	↓	Green: The cumulative total number of average days lost due to sickness at quarter 3 is 4.41. It is normally the case that levels of sickness absence will tend to rise in the 3rd quarter of the year, as the number of seasonal viruses tends to increase resulting in higher levels of staff sickness absence, therefore the rise in sickness in the 3rd quarter was anticipated. Over the course of the financial year the Council remains well on track to achieve the end of year target of no more than 7.0 days absence lost to sickness per employee. Performance has improved in comparison to quarter 3 in 2016/17.
CP2.5	Occupancy rates for all commercial properties (including estate shops)	High is Good	N/A	100%	96%	100%	97%	↑	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.
CP2.6	Average time taken to process new Housing Benefit and Council Tax claims	Low is Good	25.3	23	26.9	23	26	↑	Amber: Welfare reforms, particularly the introduction of Universal Credit, have led to a higher complexity of new claims, and delays in waiting for information from the Department for Work and Pensions. In comparison to quarter 3 in 2016/17, performance has slightly dipped.

Performance Information			Quarter 3 2016/17	Quarter 2		Quarter 3		Direction of Travel	Comments
Reference Code	Indicator	High/Low/ Neutral		Target	Actual	Target	Actual		
Health and Wellbeing									
Outcome 4: People live safe, healthy, active and independent lives									
CP4.8	Number of people statutorily homeless	Low is Good	22	25	20	25	24	↓	Green: The number of statutory homeless presentations have slightly increased from the previous quarter due to households affected by the recent floods, despite this we have only seen a slight increase in the number of people statutorily homeless compared to quarter 3 last year.
CP4.9	Number of Disabled Facilities Grants completed	High is Good	43	50	46	50	50	↑	Green: The average number of DFG completions per month in 2016/17 was 16. The average number of grants completed per month at the end of Q3 in 2017/18 is 17. This increase in completions has been achieved despite the Home Improvement Agency having only 50% of the required Technical Officer capacity. Staffing issues at the County Council Occupational Therapy (OT) Service have also resulted in a shortage of DFG referrals. To address the lack of referrals the Home Improvement Agency piloted the use of Independent OT's, and has undertaken a wide range of promotional activities to raise awareness of the availability of DFG's to local residents. A Technical Officer has now been recruited to the vacant post, this should lead to an increase in DFG completions in Q4. In comparison to quarter 3 last year, the number of disabled facilities grants completed has increased this quarter.
CP4.10	Number of properties where 'category 1 hazards' have been eliminated	High is Good	33	25	16	25	42	↑	Green: Target achieved despite some staff being diverted to flooding response work. In addition, 48 category 2 hazards have been reduced to an acceptable level.
CP4.11	Percentage of premises scoring 4 or higher on the food hygiene rating scheme	High is Good		90%	88.35%	90%	88.49%	↑	Green: This represents a 0.14% increase on the last quarter. Specific actions are in hand to bring about further compliance improvements leading to high ratings for food hygiene, which will be positive both for consumers and businesses.
CP4.12	Percentage of high risk food hygiene inspections completed	High is Good		100%	85%	100%	93%	↑	Amber: There were 14 high risk premises due in the quarter and 13 were inspected. The remaining premises is already subject to ongoing enforcement action and is due for re-inspection imminently.
CP4.14	Total number of admissions to Salt Ayre Leisure Centre	High is Good		180,000	145,669	230,000	237,222	↑	Green: Predicted throughput achieved as a result of a busy October holiday period. Trends are showing that participants of Energy and Xheight are being accompanied by family members / friends and therefore having a positive effect on throughput. The new Spa facility also opened in October. Similarly, swimming lesson numbers have increased and again, participants are often accompanied by family members.
CP4.15	Time taken to re-let council houses	Low is Good	59.28	38	71.67	38	66.31	↑	Red: Significant progress has been achieved in the management of the time taken to re-let council houses. Improvement in the management of re-letting homes remains high priority. The overall numbers of empty council houses continues to reduce. Further significant and sustained improvements are projected. The average re-let time for council houses let within the month of December 2017 was 52.14 days.

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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	175	125	394	125	313	↓	Green: Between 1st October and 31st December 2017 Public Realm received 425 service requests in relation to Fly Tipping. Of these 313 were closed on the system within 5 working days. This equates to 73.64% of the total number. Significant improvement has been made in dealing with fly tipping incidents within 5 days compared to quarter 3 last year.
CP5.2	Number of fly tipping enforcement notices issued	High is Good	233	199	190	233	162	↓	Red: As was commented last quarter, the Environmental Enforcement team was half staffed pending recruitment for a period up to December 2017. This coincided with its transfer to Health & Housing (Public Protection) in November 2017. During that period attention was focussed more on higher risk offending, such as substantive fly tipping, and the time-consuming commitment of work on abandoned vehicles had a particular impact. This meant there was less lower-risk regulatory action contributing to this Q3 result. Nevertheless, 162 enforcement actions were undertaken by a reduced-strength team. There has been a reduction of fly tipping enforcement notices issued for this quarter in comparison to quarter 3 for the year 2016/17.
CP5.4	Percentage of household waste recycled (Lagging)	High is Good	43.66%	45%	36.5%	45%	41.4%	↑	Amber: This is a lagging measure and is currently still being validated. The data for Q2 can be broken down by the following: 20.8% dry materials, 20.63% garden waste. Combined to date recycling rate 39%. Q2 has seen an increase on the dry materials for the same period last year (16.08%) and a decrease for garden waste (27.58%).
CP5.5	Kilogrammes of residual waste per household (Lagging)	Low is Good		87.17	89.2	87.17	88.4	↑	Green: Q2 shows a slight decrease compared with Q1 of 0.8kg per head. The decrease is more significant compared to Q2 last year (7.9kg per head), this will of course have resulted from the decrease in garden waste.
CP5.6	Total number of subscriptions to the Garden Waste Scheme	High is Good	N/A	30,000	23,888	30000.00	23,971	↑	Red: Performance on garden waste has been extensively reported on. As charging was only introduced in 17/18 target was based on information from other Councils. The 18/19 target will be based on actual performance. The sign up campaign for 18/19 is now underway.
Outcome 6: Minimising impact on the environment									
CP6.1	Diesel Consumption - Council Vehicle Fleet (Litres)	Low is Good	119,839.60	121,728	123,610	121,728	120,321.50	↑	Green: Road diesel usage has gone down by 3288.50 litres from quarter 2. In comparison to quarter 3 figures from last year, fuel consumption has increased by 481.90 litres.
CP6.2	Cost/M2 spent on energy across corporate buildings (Lagging)	Low is Good	N/A	Baseline	£3.27	Baseline	£3.31	↓	New indicator 17/18: This figure relates to July to September 2017. A cost per square metre of £3.31 is in line with the previous quarter, given that they are covering similar months in terms of weather.
CP6.3	Amount of energy usage in council buildings (Gas/KWH) (Lagging)	Low is Good	N/A	Baseline	738,881	Baseline	809,376	↓	New indicator 17/18: This figure relates to July to September 2017. There is a slight increase in consumption compared to previous quarter. This would be as expected, as the weather starts to cool and some heating systems are adapted to suit the temperature.
CP6.4	Amount of energy usage in council buildings (Electricity/KWH) (Lagging)	Low is Good	N/A	Baseline	595,395	Baseline	656,213	↓	New indicator 17/18: This figure relates to July to September 2017. We can see a slight increase this quarter (July to September 2017) from the previous quarter, which is in line with what we would expect. Days start to shorten towards the end of September so we will be switching on more lights or lights will be in use for longer periods.

Performance Information			Quarter 3 2016/17	Quarter 2		Quarter 3		Direction of Travel	Comments
Reference Code	Indicator	High/Low/ Neutral		Target	Actual	Target	Actual		
Sustainable Economic Growth									
Outcome 8: City, town and rural areas are enhanced and improved									
CP8.3	Number of empty properties brought back into use	High is Good	18	15	19	15	14	↓	Green: 14 empty homes were brought back into use with Council involvement in Q3. Therefore, 276 properties being monitored in this quarter 5% were brought back into use with Council involvement.
CP8.5	Percentage of minor planning applications determined within 8 weeks or agreed time (Speed of Decision)	High is Good	96%	92.13%	98%	92.13%	98.41%	↑	Green: Of 63 Minor applications received in Q3, 62 were determined within the statutory 8-week timescale or within a mutually-agreed timeframe with the applicant. Percentage of minor planning applications determined has improved since quarter 3 last year.
CP8.6	Percentage of other planning applications determined within 8 weeks or agreed time (Speed of Decision)	High is Good	99%	70%	100.00%	70%	99.32%	↓	Green: Of 146 other applications received in Q3, 145 were determined within the statutory 8 week timescale or within a mutually agreed timeframe with the applicant. Percentage of other planning applications determined has slightly improved from quarter 3 last year.
CP8.7	Percentage of major planning applications determined within 13 weeks or agreed time (Speed of Decision)	High is Good	100%	60%	100%	60%	100%	→	Green: All 12 Major Applications received in Q3 were determined within the statutory timescale, or within a mutually-agreed timeframe with the applicant. Performance has been consistent since quarter 3 last year.
Outcome 9: City, town and rural areas are enhanced as destinations for residents and visitors									
CP9.2	Number of page visits made to 'Welcome Lancaster' webpage	High is Good	14,861	19,250	17,254	19,250	11,359	↓	Red: This is a combination of page visits to our Lancaster page on www.visitlancashire.com and our new standalone website - www.visitlancaster.org.uk. The figure is down on the previous quarter as Oct-Dec is part of the low tourist season. There has been an increase in visits to our standalone website but there continues to be a decline in the views on visitlancashire.com which is managed by our partner - Marketing Lancashire. The visitlancashire.com website is becoming increasingly out-dated (not mobile friendly) and we have been informed there will be a new version soon which is mobile responsive and thus will assist with greater page views again. In comparison to quarter 3 last year, there has been a significant reduction in the number of page visits to 'Lancaster Webpage' this quarter.
CP9.3	Number of page visits made to 'Welcome Morecambe' webpage	High is Good	5011	9,750	12,794	9,750	4,903	↓	Red: Quarter 3 represents the low season for visitors and consequently view on our visitor websites. There has been a decline in the views to our Morecambe Bay page on visitlancashire.com which is managed by our partner - Marketing Lancashire. The visitlancashire website is becoming increasingly out-dated (not mobile friendly) and we are informed there will be a new version soon which is mobile responsive and thus will assist with greater page views again. We are finalising the production of our own morecambebay visitor website - like we have done for Lancaster - where we are in control of our own editorial and performance of the site overall. Due to be live in February 2018 ready to be included in the next quarter figures. Compared to quarter 3 last year, there has been a reduction in the number of page visits to 'Welcome Morecambe' webpage this quarter.