

BUDGET AND PERFORMANCE PANEL

Performance Monitoring: Quarter 4 and End of Year 2017-18 10 July 2018

Report of Executive Support Manager

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.

This report is public

OFFICER RECOMMENDATIONS

(1) That Budget & Performance Panel 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

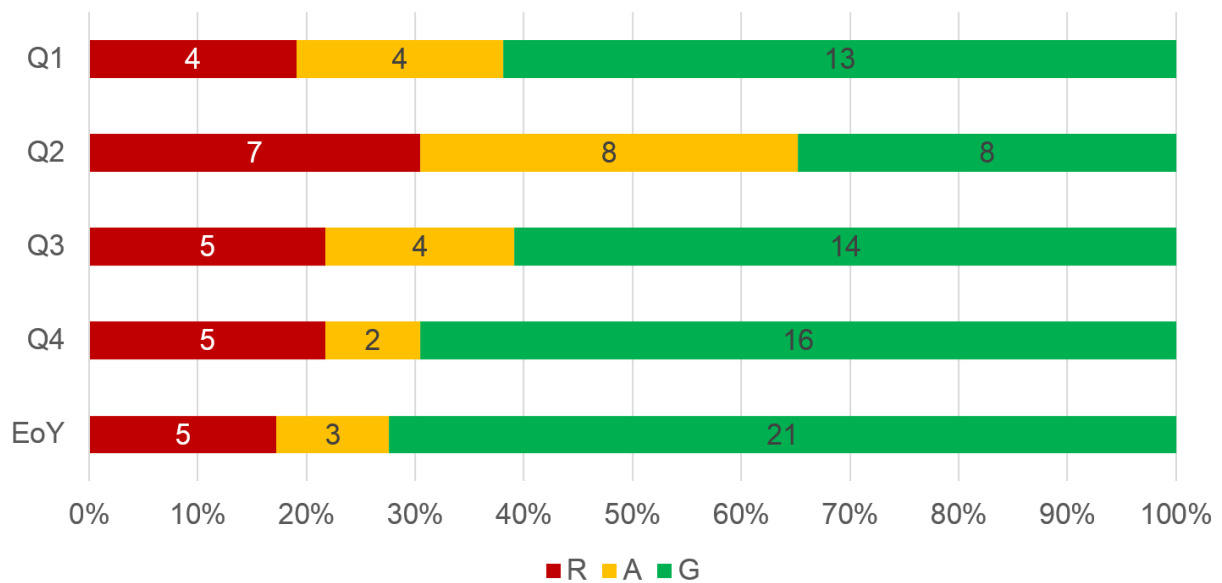
2.1 Indicators are classified Red, Amber or Green according to their performance against an agreed target.

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



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 comment on this report.

BACKGROUND PAPERS

N/A

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