




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

**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
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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
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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
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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%
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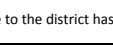
Green: Gas Safety is a priority for the Council. 0.03% represents 1 property where we have been unable to obtain access to complete the safety check. We are currently undertaking legal action to recover possession of the property.

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
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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%
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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
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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%
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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%
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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.


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Reference Code	Indicator	High/Low/Neutral	Frequency		Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual
<b>Outcome 3: Council operates within available resources</b>															
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.															


<b>Health and Wellbeing</b>															
<b>Outcome 4: People live safe, healthy, active and independent lives</b>															
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 caused 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 to 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 businesses. 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
<b>Clean and Green Places</b>															
<b>Outcome 5: High standards of cleanliness maintained</b>															
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.															
<b>Outcome 6: Minimising impact on the environment</b>															
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.															

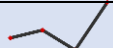
Performance Information					End of Year 2016/17	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Trend	End of Year 2017/18	
Reference Code	Indicator	High/Low/Neutral	Frequency	Target		Actual	Target	Actual	Target	Actual	Target	Actual	Target		Actual	Target
CP6.5	Public exposure to air pollution at roadside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

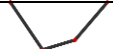
CP6.6	Public exposure to air pollution away from roads (µg/m <sup>3</sup> - microgrammes of pollutant per metre cubed)	Low is Good	Annual	16.5	N/A - Annual Data								16.5	15.10		
<p>Green: The above number represents the arithmetic average of the annual results from a pollution monitoring device positioned 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.</p>																

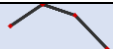
Outcome 7: Parks and open spaces are well maintained																
CP7.1	Number of parks achieving the 'Green Flag' award	High is Good	Annual	2	N/A - Annual Data								4	2		
<p>Red - In the 2017/18 accreditation scheme with Keep Britain Tidy, we achieved 2 Green Flag Awards for Williamson and Happy 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.</p>																

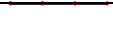
CP7.2	Number of volunteer groups supporting parks and open spaces	High is Good	Annual	8	N/A - Annual Data								Baseline	41		
<p>Baseline - Public Realm currently supports 41 different constituted groups which support the City Council in its Public Open Space. These 41 are broken down into: 10 - Parks friends groups, 5 - Woodland friends groups, 8 - Open Space friends groups, 2 - Cemetery Friends Groups, 14 - Allotment groups, 2 - Friends of Play Area groups</p>																



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		
<p>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.</p>																

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

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%	
<p>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.</p>																

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%	
<p>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.</p>																

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%	
<p>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).</p>																

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Reference Code	Indicator	High/Low/Neutral	Frequency		Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual
<b>Outcome 9:</b> City, town and rural areas are enhanced 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.															