

# BUDGET & PERFORMANCE PANEL

## Performance Monitoring: Quarter 1 2018-19 11 September 2018

### Report of Executive Support Manager

PURPOSE OF REPORT				
To report on the performance of key indicators for April-June 2018 (Quarter 1).				
Key Decision	<input type="checkbox"/>	Non-Key Decision	<input checked="" type="checkbox"/>	Referral from Cabinet Member
This report is public				

#### OFFICER RECOMMENDATIONS

(1) That Cabinet note the performance of key indicators during Quarter 1.

#### 1.0 Performance Monitoring Quarter 1 2018-19

1.1 A breakdown of performance against key corporate indicators for the period April-June 2018 is contained in the appendix to this report.

#### 2.0 Changes to Corporate Indicators

2.1 Four indicators have been removed from the scorecard:

- CP1.1 and CP1.2, regarding online self-service capability, as these figures relate to an ongoing project
- CP9.1 and CP9.2, regarding page visits to 'Welcome Lancaster' and 'Welcome Morecambe' web pages, as performance against these indicators is not within the Council's control.

2.2 Following adoption of Ambitions: Our Council Plan for 2018-22, performance indicators will be further reviewed to align with the new Ambitions. Future performance monitoring reports will gradually introduce new indicators as these are developed.

#### 3.0 Significant Achievements

- Time taken to re-let Council houses (A3.7) has dramatically improved during Q1, following a review of the process for restoring and re-letting properties
- Salt Ayre Leisure Centre has seen a significant increase in the number of admissions (A3.6) compared to Q1 2017-18, due to continued promotion of the redeveloped facilities
- The number of fly-tipping enforcement notices (A2.2) has continued to increase, as a result of a range of new intervention actions
- The amount of residual waste collected per household (A2.4) has decreased further, in line with the Council's focus on reducing waste under the 'reduce, reuse, recycle' waste hierarchy

#### 4.0 Areas for Improvement

- Average time taken to process new Housing Benefit and Council Tax Support claims (A4.4) remains outside the target, however investing additional resource to liaise with the Department for Work and Pensions (DWP) is expected to drive improvement

#### **RELATIONSHIP TO POLICY FRAMEWORK**

Performance monitoring provides a link between the Corporate / Council Plan and operational achievement, by providing regular updates on the impact of operational initiatives against strategic aims.

#### **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 further comments.

#### **MONITORING OFFICER'S COMMENTS**

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

#### **BACKGROUND PAPERS**

N/A

**Contact Officer:** Jez Bebbington  
Executive Support Manager

**Telephone:** 01524 582011

**E-mail:** [jbebbington@lancaster.gov.uk](mailto:jbebbington@lancaster.gov.uk)

**Ref:** N/A