

BUDGET & PERFORMANCE PANEL

Delivering Our Ambitions Performance Monitoring: Quarter 3 2018-19 19 February 2019

Report of Executive Support Manager

| PURPOSE OF REPORT | | | | |
|---|--|------------------|---|------------------------------|
| To report on the performance of key indicators for October-December 2018 (Quarter 3). | | | | |
| Key Decision | | Non-Key Decision | X | Referral from Cabinet Member |
| This report is public | | | | |

OFFICER RECOMMENDATIONS

- (1) That Budget & Performance Panel note the performance of key indicators during Quarter 3.

1.0 Performance Monitoring Quarter 3 2018-19

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

2.0 Changes to Corporate Indicators

- 2.1 Indicator A2.2 (Number of fly-tipping enforcement notices issued) has been removed from the scorecard for Quarter 3, in anticipation of the development of a new set of indicators covering Clean, Green and Safe Neighbourhoods for future measurement.

3.0 Project Reporting

- 3.1 The Delivering Our Ambitions report for Quarter 2 included summarised updates on key corporate projects. It is proposed that future Delivering Our Ambitions reports include a more developed report on progress of key projects, in line with the development during Quarter 4 of a full portfolio of documentation for use on future projects.

4.0 Significant Achievements

- Percentage of minor, other and major planning applications determined within statutory timescales (A1.1, A1.2 and A1.3) continue to perform strongly, with Lancaster City Council ranked 7th of 330 authorities in England for non-major applications, and 23rd of 330 authorities in England for major applications.
- Residual waste collected (A2.3) has decreased by 8.3% in comparison with the same quarter last year, partly as a result of the warm weather and its impact on garden waste; this is a 'lagging' measure so data is provided in respect of the period July-September 2018.

- Diesel consumption (A2.5) has decreased by 3% in comparison with the same quarter last year, as a result of initiatives to reduce business travel and increase usage of electric vehicles.

5.0 Areas for Improvement

- Admissions to Salt Ayre Leisure Centre (A3.6) were below target for this quarter, but anticipated to exceed target across the whole year 2018-19; income for the Centre is also ahead of target despite the decrease in admissions.
- Average number of days of sickness absence per full-time employee (A4.2) has increased in comparison with the same quarter in previous years. The Human Resources team continue to support managers in proactively managing sickness absence to ensure a successful return to work at the earliest opportunity.

RELATIONSHIP TO POLICY FRAMEWORK

Performance and project monitoring provides a link between the 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

None.

Contact Officer: Jez Bebbington
Executive Support Manager

Telephone: 01524 582011

E-mail: jbebbington@lancaster.gov.uk