Lancaster City Council
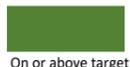
Delivering Our Ambitions: Quarter 3 Performance Scorecard

Quarter 4/End of Year - Overall Performance

| On or above target | Within 10% of target | Below 10% of target | Baseline |

Performance Information		Year 2017/18			Year 2018/19								End of Year 2018/19		High Low Neutral	Trend
		Quarter 4		End of Year 2017/18		Quarter 1		Quarter 2		Quarter 3		Quarter 4					
Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
A Thriving and Prosperous Economy																	
A1.1	Percentage of minor planning applications determined within 8 weeks or agreed time (Speed of Decision)	70%	100%	70%	99.1%	70%	98.61%	70%	98%	70%	94.67%	70%	98.48%	70%	98.87%	High is Good	
Green:																	
A1.2	Percentage of other planning applications determined within 8 weeks or agreed time (Speed of Decision)	70%	97.30%	70%	98.82%	70%	97.52%	70%	100%	70%	94.25%	70%	98.77%	70%	98.39%	High is Good	
Green:																	
A1.3	Percentage of major planning applications determined within 13 weeks or agreed time (Speed of Decision)	60%	100%	60%	100%	60%	100%	60%	100%	60%	100%	60%	100%	60%	100%	High is Good	
Green:																	
A1.4	Number of empty properties brought back into use	15	26	60	76	15	12	15	20	15	13	15	15	60	60	High is Good	
Green: 15 empty homes were brought back into use with Council involvement in the fourth quarter. Of the 200 properties being monitored, 7.5% were brought back into use.																	
A4.7	Number of affordable homes delivered			60	133	N/A - Annual Data								60	53	High is Good	
Red: The Q4 figure provided represents the affordable housing completions for 2018/19. The figure has reduced this year as expected from 168 in 2016/17 and 148 in 2017/18. This is partly due to the fact that central government removed grant funding to support the delivery of rented units across the sector and whilst this has now been reinstated, there have been lost opportunities and momentum to identify and develop sites suitable for affordable housing. Furthermore given the delays with the Local Plan adoption, there is an acute shortage of suitable development sites across Lancaster district which means Registered Providers cannot compete with private developers to bring forward the limited opportunities available. Whilst some affordable housing units are acquired by RP's as part of Section 106 obligations (through planning gain) we expect that overall dwelling completions could also continue to reduce although there could be a marked increase in student housing completions.																	
Clean, Green and Safe Neighbourhoods																	
A2.1	Number of fly tipping reports actioned within 5 days	125	351	500	1,220	125	389	125	315	125	207	125	192	500	1,103	High is Good	
Green: during Q4 a total of 436 reports were received; 192 of these (44.03%) were closed within five days																	
A2.2	Percentage of household waste recycled (Quarter Behind)	45%	33.5%	45%	35.6%	45%	30.07%	45%	38.30%	45%	39%	45%	33.2%	N/A - End of year figures will be reported next quarter		High is Good	
Red: Lagging measure Q3 33.2%, bringing the aggregated percentage up to 31 December 2018 to 36.9%. Q3 percentage of dry materials was 19.76% a reduction on the previous quarter with compostable material 13.45%. Compostable waste is suspended for a period of 6 weeks within this quarter. These figures are unverified.																	
A2.3	Kilogrammes of residual waste per household (Quarter Behind)	87.17	82.2	348.68	334.58	87.17	75.9	87.17	88.3	87.17	81	87.17	80	N/A - End of year figures will be reported next quarter		Low is Good	
Green: This lagging measure shows a reduction on the previous quarter due to suspension of compostable waste.																	
A2.5	Diesel Consumption - Council Vehicle Fleet (Litres)	121,728	115,342	486,912	484,805.5	121,728	119,639.5	121,728	117,762	121,728	117,001	121,728	113,490	486,912	467,892.5	Low is Good	
Green: Ongoing quarterly reduction in fuel consumption																	
A2.6	Cost/M2 spent on energy across corporate buildings (Quarter Behind)	Baseline	£5.02	Baseline	£16.31	Baseline	£4.71	Baseline	£3.65	Baseline	£3.35	Baseline	£5.62	Baseline	£17.33	Low is Good	
Baseline: Last years figure for comparison was £5.02. The reason for the increase is the progressive installation of smart meters mentioned in last months report, meaning we have started to receive accurate billing for most sites. If we have underpaid previously based on estimated billing, we now need to "catch up".																	

Performance Information		Quarter 4		End of Year 2017/18		Quarter 1		Quarter 2		Quarter 3		Quarter 4		End of Year 2018/19		High Low Neutral	Trend
Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
A2.7	Amount of energy usage in council buildings (Gas/KWH) (Quarter Behind)	Baseline	1,838,504	Baseline	5,591,719	Baseline	2,204,958	Baseline	1,250,679	Baseline	682,533	Baseline	1,764,381	Baseline	5,902,551	Low is Good	
	Baseline: Last years figure for comparison was 1,838,504 so there has been a reduction in consumption year on year.																
A2.8	Amount of energy usage in council buildings (Electricity/KWH) (Quarter Behind)	Baseline	807,951	Baseline	2,754,790	Baseline	695,231	Baseline	527,235	Baseline	566,849	Baseline	616,911	Baseline	2,406,226	Low is Good	
	Baseline: Last years figure for comparison was 807,951 so there has been a reduction in consumption year on year.																
A2.9	Public exposure to air pollution at roadside (µg/m3 - microgrammes of pollutant per metre cubed)	37.20	34.20			N/A - Annual Data								37.2	31.4	Low is Good	
	Green:																
A2.10	Public exposure to air pollution away from roads (µg/m3 - microgrammes of pollutant per metre cubed)	16.50	15.10			N/A - Annual Data								16.50	13.90	Low is Good	
	Green:																
A2.11	Number of parks achieving the 'Green Flag' award	4	2			N/A - Annual Data								4	3	High is Good	
	Three Green Flag awards were received for the first time, in respect of Williamson Park, Happy Mount Park and Ryelands Park.																
A2.12	Number of volunteer groups supporting parks and open spaces	Baseline	42			N/A - Annual Data										High is Good	
	No data at present																

Healthy and Happy Communities

	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	High Low Neutral	Trend
A3.1	Number of people statutorily homeless	25	21	100	75	25	14	25	10	25	12	25	5	100	41	Low is Good	
	Green																
A3.2	Number of Disabled Facilities Grants completed	50	78	200	232	50	122	50	83	50	78	50	104	200	387	High is Good	
	Green: The average no of grants completed per month in 2017/18 was 19. The average no of grants completed per month at the end of Q3 2018/19 is 32.																
A3.3	Number of properties where 'category 1 hazards' have been eliminated	25	27	100	112	25	18	25	24	25	38	25	42	100	122	High is Good	
	Green: The Housing Standards Team improved 80 properties this quarter, including 42 of the most serious category 1 hazards. In addition, 100 HMO licences were issued, bringing the new HMO licensing provisions up to date.																
A3.4	Percentage of premises scoring 4 or higher on the food hygiene rating scheme	90%	88.52%	90%	88.52%	90%	88.36%	90%	87.80%	90%	90.70%	90.00%	91.00%	90.00%	91.00%	High is Good	
	Green: There are 1182 food businesses eligible for a food hygiene rating, but the Q4 figure has been calculated based on an adjusted figure of 1141 rated businesses to take account of the 41 businesses currently without a published rating. New businesses that haven't been inspected and businesses that have only recently been inspected may not be showing a Food Hygiene Rating.																
A3.5	Percentage of high risk food hygiene inspections completed	100%	100%	100%	100%	100%	85%	100%	86%	100%	75%	100%	93.3%	100%	93.30%	High is Good	
	Red: 15 high risk premises were due for inspection in Q4, including carry forward from the previous quarter. Only 1 premises was not inspected, but this business is being prosecuted for food hygiene contraventions.																
A3.6	Total number of admissions to Salt Ayre Leisure Centre	197,740	232,554	737,740	747,301	130,000	210,621	180,000	220,521	230,000	193,561	197,740	224,089	737,740	848,792	High is Good	
	Red:																
A3.7	Time taken to re-let council houses (Days)	38	63.13	38	63.13	38	30.80	38	27.92	38	25.68	38	23.07	38	23.07	Low is Good	

Performance Information		Quarter 4		End of Year 2017/18		Quarter 1		Quarter 2		Quarter 3		Quarter 4		End of Year 2018/19		High Low Neutral	Trend
Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Green: Performance has been maintained to deliver a strong year end outturn. 23.07 days puts us comfortably within the top 50% of comparable housing providers nationally.																	

A4.7	Number of people recorded sleeping as rough	2	9	N/A - Annual Data			2	4	Low is Good

Performance Information		Quarter 4		End of Year 2017/18		Quarter 1		Quarter 2		Quarter 3		Quarter 4		End of Year 2018/19		High Low Neutral	Trend
Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
A Smart and Forward - Thinking Council																	
A4.1	Number of followers on Lancaster City Council's Twitter Page (Cumulative Indicator)	9000	**10,250**	9000	**10,250**	9000	**10,923**	9000	**11,295**	9,000	**11,858**	9,000	**12,286**	9,000	**12,286**	High is Good	
A4.2	Average number of days of sickness absence per full time employee	1.75	**1.64**	7	**6.05**	1.75	**1.73**	1.75	**1.78**	1.75	**2.2**	1.8	**1.9**	7.0	**7.6**	Low is Good	
	Amber: Total sickness absence for 2018-19 comprised 2.23 days per employee of short-term absence, and 5.41 days per employee of long-term absence. A prolonged period of transition within an organisation can result in temporarily elevated levels of sickness absence; the HR team continue to support managers in minimizing sickness absence.																
A4.3	Occupancy rates for all commercial properties (including estate shops)	100%	**96.5%**	100%	**96.50%**	100%	**95.60%**	100%	**95.30%**	100%	**96.60%**	100%	**95.60%**	100%	**95.60%**	High is Good	
	Amber: The total level of occupancy has gone down by 0.7% following a tenant in CityLab reducing from two to one and one small retail unit becoming empty during this quarter. 95.9% still represents a good level of occupancy in the current climate in a landlord's portfolio.																
A4.4	Average time taken to process new Housing Benefit and Council Tax claims (Days)	23	**26.2**	23	**26.2**	23	**28.3**	23	**48**	23	**40**	23	**32.76**	23	**32.76**	Low is Good	
	Red: As reported in previous quarters, current Q4 performance is considered skewed, as a consequence of addressing a problem in claimants not applying for Council Tax Support at the right time, resulting in arrears. To counteract this issue Council changed the Scheme, to allow backdating of Support to the Universal Credit start date, which in turn distorts the indicator in the short term. The PI is slowly improving towards target. The performance indicator will be reviewed for 2019/20.																