



Lancaster City Council

Delivering Our Ambitions: Quarter 1 Performance Scorecard

Quarter 4/End of Year - Overall Performance

15
Target Achieved

3
Within 10% of target

2
Outside Target

3
Baseline

Performance Information		Year 2018/19										High Neutral Low	Year 2019/20		Trend
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		End of Year 2018/19			Quarter 1		
Reference Code	Indicator	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%	98.61%	70%	98%	70%	94.67%	70%	98.48%	70%	98.87%	High is Good	70%	100%	
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Green: All Minor Applications received in the Quarter were determined either within the Government's timescales (73% of Minors received were determined within 8 weeks) or within a mutually-agreed period of time.

A1.2	Percentage of other planning applications determined within 8 weeks or agreed time (Speed of Decision)	70%	97.52%	70%	100%	70%	94.25%	70%	98.77%	70%	98.39%	High is Good	70%	99.44%	
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Green: Over 99% of all Other Applications were determined either within the Government's timescales (over 84% were determined within 8 weeks) or within a mutually-agreed period of time. This equates to 178 out of 179 Other Applications being determined "within time".

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%	High is Good	60%	100%	
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Green: All Major Applications received in the Quarter were determined either within the Government's timescales (almost 69% of Majors received were determined within 13 weeks) or within a mutually-agreed period of time.

A1.4	Number of empty properties brought back into use	15	12	15	20	15	13	15	15	60	60	High is Good	15	15	
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Green: 15 empty homes were brought back into use with Council involvement in the first quarter. So of the 218 properties being monitored, 7% were brought back into use.

Clean, Green and Safe Neighbourhoods

A2.1	Number of fly tipping reports actioned within 5 days	125	389	125	315	125	207	125	192	500	1,103	High is Good	125	249	
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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%	30.07%	45%	38.30%	45%	39%	45%	33.2%	N/A - End of year figures will be reported next quarter	High is Good	45%	34.30%	
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Red: The council's control of household waste recycling is limited by Lancashire County Council's status as the waste disposal authority. A change of policy to recycle some waste types currently not recycled would result in an increased figure.

A2.3	Kilogrammes of residual waste per household (Quarter Behind)	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	87.17	97.56	
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Red: As above, some types of waste that could be recycled are currently disposed of as residual waste.

A2.5	Diesel Consumption - Council Vehicle Fleet (Litres)	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	121,728	117,004.0	
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Green: Ongoing quarterly reduction in fuel consumption

A2.6	Cost/M2 spent on energy across corporate buildings (Quarter Behind)	Baseline	£4.71	Baseline	£3.65	Baseline	£3.35	Baseline	£5.62	Baseline	£17.33	Low is Good	Baseline	£4.37	
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This is against £4.71 for the same period last year. A reduction in cost/m2 is expected alongside the reduction in consumption shown below.

Performance Information		Quarter 1		Quarter 2		Quarter 3		Quarter 4		End of Year 2018/19		High	Low	Quarter 1		Trend
Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Neutral		Target	Actual	
A2.7	Amount of energy usage in council buildings (Gas/KWH) (Quarter Behind)	Baseline	2,204,958	Baseline	1,250,679	Baseline	682,533	Baseline	1,764,381	Baseline	5,902,551	Low is Good		Baseline	2,401,663	
A2.8	Amount of energy usage in council buildings (Electricity/KWH) (Quarter Behind)	Baseline	695,231	Baseline	527,235	Baseline	566,849	Baseline	616,911	Baseline	2,406,226	Low is Good		Baseline	645,832	
A2.4	Total number of subscriptions to the Garden Waste Scheme	30,000	22,042	24,000	22,594	24,000	23,265	24,000	17,132	24,000	17,132	High is Good	24,000	21,879		
Amber: The final figure for 2018/19. Subscriptions closed at the end of November 2018. Subscriptions will open for 2019/20 late January 2019.																

Healthy and Happy Communities																
A3.1	Number of people statutorily homeless	25	14	25	10	25	12	25	5	100	41	Low is Good	25	4		
Green																
A3.2	Number of Disabled Facilities Grants completed	50	122	50	83	50	78	50	104	200	387	High is Good	50	97		
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 improved	25	18	25	24	25	38	25	42	100	122	High is Good	50	133		
Green: This figure includes 34 category 1 hazards resolved.																
A3.4	Percentage of premises scoring 4 or higher on the food hygiene rating scheme	90%	88.36%	90%	87.80%	90%	90.70%	90.00%	91.00%	90.00%	91.00%	High is Good	90%	90.00%		
Green:																
A3.5	Percentage of high risk food hygiene inspections completed	100%	85%	100%	86%	100%	75%	100%	93.3%	100%	93.30%	High is Good	100%	83%		
Amber: From the 2 not completed in the quarter, 1 was a butchers shop where the inspection was delayed to provide an opportunity for a joint inspection with another Food officer, and the second was a compliant business with a good history and was only in the high risk category due to the increase risk waiting based on vulnerable residents. Neither businesses are considered to be of concern despite the higher risk rating.																
A3.6	Total number of admissions to Salt Ayre Leisure Centre	130,000	210,621	180,000	220,521	230,000	193,561	197,740	224,089	737,740	848,792	High is Good	185,000	209,041		
Green																
A3.7	Time taken to re-let council houses (Days)	38	30.80	38	27.92	38	25.68	38	23.07	38	23.07	Low is Good	38	19.15		
Green: Due to the reduction of void times our 'void loss' has also reduced significantly, currently 0.94% of the current rent debit raised – equivalent to just £34,855 rent lost compared to £41,729 at the same point in 2018/19.																

Performance Information		Quarter 1		Quarter 2		Quarter 3		Quarter 4		End of Year 2018/19		High	Low	Quarter 1		Trend
Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Neutral		Target	Actual	
A Smart and Forward - Thinking Council																
A4.1	Number of followers on Lancaster City Council's Twitter Page (Cumulative Indicator)	9000	10,923	9000	11,295	9,000	11,858	9,000	12,286	9,000	12,286	High is Good		9000	12,376	
Green: Growth has continued, but at a slower rate than previously.																
A4.2	Average number of days of sickness absence per full time employee	1.75	1.73	1.75	1.78	1.75	2.2	1.8	1.9	7.0	7.6	Low is Good		1.75	1.74	
Green																
A4.3	Occupancy rates for all commercial properties (including estate shops)	100%	95.60%	100%	95.30%	100%	96.60%	100%	95.60%	100%	95.60%	High is Good		100%	95.80%	
Amber: The total level of occupancy has gone down by 0.1% due to a couple of small retail units being vacant balanced out by another unit at The Storey being let during this quarter. 95.8% 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	28.3	23	48	23	40	23	32.76	23	32.76	Low is Good		23	14.30	
Green: Revised measurement this time around concentrating on Housing Benefit processing. Performance is ahead of target																