



The KPI has improved



The KPI is broadly the same



The KPI has worsened

The measures marked with a \* compare to like quarters of the previous year, and not the previous quarter.

**Priorities Key**

<b>I</b>	An inclusive and Prosperous Local Economy (Economy)	<b>H</b>	Healthy and Happy Communities (Social)
<b>S</b>	A Sustainable District (Environmental)	<b>R</b>	A Co-operative, Kind and Responsible Council (Governance)

**An Inclusive and Prosperous Local Economy (Economy)**

Priority	Measure	2022-23		2023-24			Comments and direction of travel
		Q3	Q4	Q1	Q2	Q3	
I	% of minor planning applications determined within 8 weeks or agreed time (National Target 70%)	89.93	91.61	88.57	87.14	89.79	Figures consistent with previous months and shows the good work of officers.
I	% of other planning applications determined within 8 weeks or agreed time (National Target 70%)	88.14	88.40	95.55	93.27	90.90	Whilst slightly lower than previous quarters both Graduate Planners we had in post left the council in Quarter 3. Whilst these posts are now filled, there was a period of time with no Graduate Planners. We would expect this figure to rise to previous quarters figures by Quarter 1 2024-2025.
I	% of major planning applications determined within 13 weeks or agreed time (National Target 60%)	83.33	100	100	87.50	100	Another brilliant achievement for the team, which consisted in the determination of 12 major applications. This included the refusal of a scheme for 644 new homes off Bailrigg Lane in South Lancaster by Gladman developments, and reserved matters approval for 70 new homes off Scotforth Road in South Lancaster.

**A Sustainable District (Environmental)**

Priority	Measure	2022-23		2023-24			Comments and direction of travel
		Q3	Q4	Q1	Q2	Q3	
S	% of household waste recycled (quarter behind)	38.3	38.3	34.7	39.1	39.2	This quarter's figure highlights a positive increase when compared with Q3 in 2022/2023.
S	Kg of residual waste per household (quarter behind)	90.5	94.3	84.9	90.8	90.5	This quarter's figure is considered positive when compared with Q3 in 2022/2023.
S	Diesel consumption of council vehicle fleet (ltrs)	104,184	113,298	114,907	117,060	116,318	There is a slight decrease from last quarter, but the figure is broadly the same.
S	Cost/m2 (£) energy across corporate buildings (quarter behind)*	£6.48	£12.69	£12.94	£9.16	£9.52	Energy costs have increased significantly during the 23/24 period. Comparison with Quarter 3 from previous year shows electricity consumption has seen a moderate increase whilst gas consumption has shown a moderate reduction. Further analysis would be required to determine the cause for this change. Also noted that data has been re-baselined through current financial year.
S	Gas KWH usage in council buildings (quarter behind)*	116,123	777,515	824,978	223,109	98,752	Comparison with Quarter 3 from previous year shows a moderate reduction in gas consumption. Further analysis would be required to determine the cause for this change.
S	Electricity KWH usage in council buildings (quarter behind)*	604,981	1,000,721	1,188,505	601,585	643,048	Comparison with Quarter 3 from previous year shows electricity consumption has seen a moderate increase. Further analysis would be required to determine the cause for this change.

**Healthy & Happy Communities (Social)**

Priority	Measure	2022-23		2023-24			Comments and direction of travel
		Q3	Q4	Q1	Q2	Q3	
H	Number of people statutorily homeless	15	24	27	27	76	The increase is due to a number of factors which impact on the availability of housing within the private and social housing sector and the lack of access of affordable housing competing local housing markets which mean we are unable to prevent homelessness within the 56 days under the homeless legislation resulting in statutory main duty acceptances.
H	Number of Disabled Facilities Grants completed	84	75	63	91	93	Referrals for Disabled Facilities Grants are received from the County Council, Occupational Therapy service who have the duty to assess residents to determine their needs for adaptations. Throughout 23/24 the number of referrals has reduced significantly as a result of the county council focusing on other districts to clear backlogs. These backlogs do not exist in Lancaster. This lack of referrals resulted in a lower than forecasted level of grant

									approvals and subsequent completions at the start of the year. The Home Improvement Agency has undertaken an extensive promotional campaign in 23/24 to raise awareness of grants and encourage direct referrals. As a result, based on current grant approvals the number of completed grants at the end 23/24 is expected to be as forecasted.	
		H	Number of properties improved	89	63	137	71	66	The cool, wet weather and the impact of the cost of living crisis saw an increase in the number of complaints about damp and cold houses. These cases are often complicated, as there is not one single cause, meaning they can be difficult to resolve.	↓
I		H	% of premises scoring 4 or higher on the food hygiene rating scheme	90.4	91.1	93	92.5	92.7	98.7% scored 3 or higher (3 = satisfactory)	→
		H	Number of admissions to Salt Ayre Leisure Centre*	217,166	263,320	227,950	249,184	222,044	The throughput for Q3 2023 has increased by 4,878 in comparison to Q3 2022. This is attributable to increased membership levels in addition to school sessions and swimming Galas.	→
		H	Average number of days taken to re-let Council houses (Internal KPI <28 days)	26.36	27.92	19.76	18.21	18.48	This quarter's figure is consistent with last quarter and remains within Council Housing's internal KPI of 28 days.	→

### A Co-operative, Kind and Responsible Council (Governance)

Priority	Measure	2022-23		2023-24			Comments and direction of travel		
		Q3	Q4	Q1	Q2	Q3			
	R	Average number of days' sickness per full-time equivalent (measure revised in Q1 23-24)	-	-	2.91	2.76	2.92	The average FTE employee total has reduced this quarter due to service restructures and redundancies and therefore this has impacted on the KPI average sickness figure, which has as a result increased.	→
	R	% occupancy rates for commercial properties	98.53	98.53	98.18	97.38	97.39	The occupancy rate remains more or less unchanged from last quarter. The occupation of our commercial properties continues to be at a high level overall.	→
	H R	Average time taken to process new Housing Benefit claims (days)	16.08	16.8	Revised Q1 figure 24.5 (prev 26.51)	26.8	17.54	There has been a significant improvement in this KPI this quarter. This is due to a combination of staff resource and managing the high demand from last quarter, as well as a reduced amount of incoming work this quarter likely due to the festive period.	↑