LANCASTER
CITY COUNCIL
Promoting City, Coast & Countryside

SUPPLEMENTARY INFORMATION

Cabinet

Tuesday, 4 September 2018

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CABINET

Performance Monitoring: Quarter 1 2018-19
4 September 2018

Report of Councillor Anne Whitehead

PURPOSE OF REPORT				
To report on the performance of key indicators for April-June 2018 (Quarter 1).				
Key Decision		**Non-Key Decision**	X	**Referral from Cabinet Member**	
This report is public				

RECOMMENDATIONS OF COUNCILLOR ANNE WHITEHEAD

(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	**Contact Officer:** Jez Bebbington
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Lancaster City Council
Corporate Indicators - Q1 (18/19) Performance Scorecard

Quarter 1 - Overall Performance

13	4	3	3
On or above Target	Within 10% of Target	Below Target	Baseline

Performance Information		Year 2017/18									Year 2018/19		High Low Neutral	Trend
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		End of Year 2017/18		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% | 100% | 70% | 98% | 70% | 98.41% | 70% | 100% | 70% | 99.1% | 70% | 98.61% | High is Good | |

Green: 98.61% of the 72 Minor applications that were determined in the Quarter were determined within either the statutory timescale or a mutually-agreed timescale with the applicant.

| A1.2 | Percentage of other planning applications determined within 8 weeks or agreed time (Speed of Decision) | 70% | 98.67% | 70% | 100% | 70% | 99.32% | 70% | 97.30% | 70% | 98.82% | 70% | 97.52% | High is Good | |

Green: 97.52% of the 181 Other applications that were determined in the Quarter were determined within either the statutory timescale or a mutually-agreed timescale with the applicant.

| 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% | High is Good | |

Green: All 10 major applications received during the Quarter were determined within either the statutory time period or within a mutually-agreed time period with the applicant.

| A1.4 | Number of empty properties brought back into use | 15 | 17 | 15 | 19 | 15 | 14 | 15 | 26 | 60 | 76 | 15 | 12 | High is Good | |

Red: 12 empty homes were brought back into use with Council involvement in the first quarter. So of the 239 properties being monitored this quarter 5% were brought back into use with Council involvement. The number of empty homes brought back into use each quarter is likely to fluctuate given the nature of the work, as it will depend on home owners willingness to works with the Council and the amount of work required to bring a home back into use. It is expected that the target of 15 properties will be met again in Q2.

Clean, Green and Safe Neighbourhoods

| A2.1 | Number of fly tipping reports actioned within 5 days | 125 | 162 | 125 | 394 | 125 | 313 | 125 | 351 | 500 | 1,220 | 125 | 389 | High is Good | |

Green: Between 1st April and 30th June 2018 Public Realm received 578 service requests in relation to Fly Tipping. This is 230 cases more than the QTR 1 in 2017/18. 389 of the service requests received were closed on the system within 5 working days which equates to 67.30%.

| A2.2 | Number of fly tipping enforcement notices issued | 164 | 202 | 199 | 190 | 233 | 162 | 182 | 228 | 778 | 782 | 164 | 263 | High is Good | |

Green: The reported figure for this quarter is drawn from FlyCapture data to provide continuity with the pre-existing way of measuring. It comprises 174 warning letters, 88 statutory notices and 1 vehicle seizure. This was our first vehicle seizure in a new tactic targeting organised criminals. However this is not the full picture. The Environmental Enforcement team is testing a range of new intervention actions including relevant Anti-Social Behaviour powers. 218 Community Protection Warnings (CPWs) and 6 Community Protection Notices (CPNs) were issued in this period. The team is also trying a new tactic of writing to blocks of residents whose areas such as back alleys are affected by waste dumping, recognising that some people are offenders but many more are victims. New tactics seem to be working and getting public support. They will be refined in the coming months.

| A2.3 | Percentage of household waste recycled (Lagging - Quarter Behind) | 45% | 26.87% | 45% | 36.50% | 45% | 41.40% | 45% | 33.5% | 45% | 35.6% | 45% | 30.07% | High is Good | |

Red: This is a lagging measure and the final quarter for the year 2017/18. The data for Q4 shows: 30.07% which consists of 22.46% dry materials and 7.61% garden waste. Q4 has seen an increase compared to the same quarter the previous year at 26.87%, dry materials for the same period last year (19.63%) with a marginal increase on garden waste (7.24%). The aggregated tonnage for 2017/18 is 35.6% an overall reduction of -3.3% resulting from less garden waste over the year. What is highlighted is that the decrease in overall recycling is mainly attributable to reduced garden waste being collected for composting as opposed to significant reduction in dry recyclables. This same trend is being experienced by other Councils that have introduced charges for garden waste. The Government's waste strategy is expected to published in the autumn. Following this we would expect to see a different strategy for waste disposal / collection arrangements in Lancashire. In terms of context this indicator needs to be considered alongside A2.4.

| A2.4 | Kilogrammes of residual waste per household (Lagging - Quarter Behind) | Not Reported | | 87.17 | 89.20 | 87.17 | 88.4 | 87.17 | 82.2 | 348.68 | 334.58 | 87.17 | 75.9 | Low is Good | |

Green: This is a lagging measure Q4 2017/18. The combined kg per head for the year was 334.58kg, we have seen a consistent reduction over the past few years in this measure. At an average of 337kg per head, in terms of the waste hierarchy for reduce, reuse, recycle Lancaster performance is the 3rd best in Lancashire. Economically and environmentally reducing waste is far better than recycling or composting. Much work is taking place with partners (County, Lancaster University, local businesses) to look at innovative ways of reducing waste in the first place, with a particular focus on single use plastics

| A2.5 | Total number of subscriptions to the Garden Waste Scheme | 30,000 | 21,805 | 30,000 | 23,888 | 30,000 | 23,971 | 30,000 | 23,967 | 30,000 | 23,967 | 24,000 | 22,042 | High is Good | |

Red: Based on actual performance in the first round of the subscription during 2017-18, garden waste service budget estimates were made on 24,000 subscriptions. Q1 saw 22,042 subscriptions, which means the target was 92% achieved. Based on the evidence from the initial round of subscriptions in 2017-18, further subscriptions are expected in Q2 and Q3.

Reference Code	Indicator	Quarter 1 Target	Quarter 1 Actual	Quarter 2 Target	Quarter 2 Actual	Quarter 3 Target	Quarter 3 Actual	Quarter 4 Target	Quarter 4 Actual	End of Year 2017/18 Target	End of Year 2017/18 Actual	Quarter 1 Target	Quarter 1 Actual	High Low Neutral	Trend
	Performance Information														
A2.6	Diesel Consumption - Council Vehicle Fleet (Litres)	121,728	**125,532**	121,728	**123,610**	121,728	**120,321.5**	121,728	**115,342**	486,912	**484,805.5**	121,728	**119,639.5**	Low is Good	

Green: This is mainly attributable to better management of the fleet through use of the tracking technology.

| A2.7 | Cost/M2 spent on energy across corporate buildings (Lagging) | Not Reported | | Baseline | **£3.27** | Baseline | **£3.31** | Baseline | **£5.02** | Baseline | **£16.31** | Baseline | **£4.71** | Low is Good | |

Baseline: This figure reflects the cost per square metre for gas and electricity from January to March 2018. It is a slight decrease from the previous quarter which we would expect as the lighter mornings and nights start to take effect. This is the final quarter to complete a full year of reporting. Subsequent quarters will allow us to compare year on year. We will need to make some allowances for changing gas and electricity prices going forward with this measure; however, this won't affect the other two measures around consumption.

| A2.8 | Amount of energy usage in council buildings (Gas/KWH) (Lagging) | Not Reported | | Baseline | **738,881** | Baseline | **809,376** | Baseline | **1,838,504** | Baseline | **5,591,719** | Baseline | **2,204,958** | Low is Good | |

Baseline: This figure relates to October to December 2017. As mentioned in previous comments, we can only accurately look at data a quarter behind due to a lag in billing. This is a significant increase on the previous quarter but given some of the extremely cold temperatures experienced between October and December we would expect this. We would only predict that the following quarter (January to March 2018) will show a similar figure.

| A2.9 | Amount of energy usage in council buildings (Electricity/KWH) (Lagging) | Not Reported | | Baseline | **595,395** | Baseline | **656,213** | Baseline | **807,951** | Baseline | **2,754,790** | Baseline | **695,231** | Low is Good | |

Baseline: This figure relates to October to December 2017. As mentioned in previous comments, we can only accurately look at data a quarter behind due to a lag in billing. There has been an expected increase this quarter compared to last due to the winter season where we experience darker mornings and nights, and lighting is required for longer periods.

Healthy and Happy Communities

| A3.1 | Number of people statutorily homeless | 25 | **10** | 25 | **20** | 25 | **24** | 25 | **21** | 100 | **75** | | **Not Available** | Low is Good | |

Not Available: With the introduction of the new homeless reduction Act in April this year, central government have changed the way they require the statutory homelessness figures reporting to them. This has necessitated a major change to the software system that records and collates this data. Our software provider is still working on amending the system to meet the new data requirements and as a result, the information cannot be retrieved from the system for this quarter. Many other local authorities are in exactly the same position but it is hoped that the fix will be completed for quarter 2. Anecdotally, we can say that we haven't seen a huge increase in homelessness cases this quarter.

| A3.2 | Number of Disabled Facilities Grants completed | 50 | **58** | 50 | **46** | 50 | **50** | 50 | **78** | 200 | **232** | 50 | **122** | High is Good | |

Green: The average number of DFG completions per month in 2017/18 was 19. The average number of grants completed per month over Q1 of 2018/19 is 41. This is due to an administrative issue from beyond the Council. Technically, the grant can't be closed until the invoices are received and paid. This didn't have any impact on the service provided to our residents

| A3.3 | Number of properties where 'category 1 hazards' have been eliminated | 25 | **27** | 25 | **16** | 25 | **42** | 25 | **27** | 100 | **112** | 25 | **18** | High is Good | |

Red: The number of category 1 hazards resolved fluctuates according to the type of complaints that come in. This quarter, officers have been concentrating on HMO licensing, including promoting the new licensing requirements coming into force from October 2018. The success of work in the HMO sector means category 1 hazards are not being found in previously licensed HMOs. The team also has a number of complicated cases ongoing which are resource intensive, for example replacing a new roof in default of the owner, and 3 rural farm properties found to be in very poor condition. Preparation work currently being done in the West End of Morecambe will bring forward improvements in the next quarter.

| A3.4 | Percentage of premises scoring 4 or higher on the food hygiene rating scheme | 90% | **88.15%** | 90% | **88.35%** | 90% | **88.49%** | 90% | **88.52%** | 90% | **88.52%** | 90% | **88.36%** | High is Good | |

Green: This result comprises 72.26% 5-rated plus 16.1% 4-rated food businesses (totaling 88.36%) at the time of most recent food safety inspection. Food safety service remodeling is underway to bring about further compliance improvements at these higher food hygiene rating levels which are good for both consumers and businesses.

| A3.5 | Percentage of high risk food hygiene inspections completed | 100% | **100%** | 100% | **85%** | 100% | **93%** | 100% | **100%** | 100% | **100%** | 100% | **85%** | High is Good | |

Amber: This figure represents a shortfall of two premises, which will be addressed in Q2

Performance Information		Quarter 1		Quarter 2		Quarter 3		Quarter 4		End of Year 2017/18		Quarter 1		High Low Neutral	Trend
Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
A3.6	Total number of admissions to Salt Ayre Leisure Centre	130,000	131,856	180,000	145,669	230,000	237,222	197,740	232,554	737,740	747,301	130,000	210,621	High is Good	
	Green: Whilst the recent warm weather has resulted in a number of people preferring to undertake outdoor leisure activities the Leisure Centre has adopted an agile marketing/promotional approach and retained a good level of throughput. Swimming has proved popular and continues to increase, partly due to warm climate and improvement of supporting facilities which are more in demand than those of a traditional leisure centre.														
A3.7	Time taken to re-let council houses (Days)	38	66.99	38	71.67	38	66.31	38	63.13	38	63.13	38	30.80	Low is Good	
	Green: Significant progress has been made. In brief: We have re-let a total of 60 properties in Q1. The current average time taken to re-let council houses when compared to the end of Q1 in 2017/18 figure of 66.99 days represents a 54%.improvement in performance. Finally, June was an excellent month in terms of standard re-let times, where we achieved an average time taken to re-let council houses of 23 .00 days. We are still confident that the continuing implementation of review action plan should bring further improvements to the re-letting of council housing over the coming year.														

A Smart and Forward - Thinking Council

Performance Information		Quarter 1		Quarter 2		Quarter 3		Quarter 4		End of Year 2017/18		Quarter 1		High Low Neutral	Trend
A4.1	Number of followers on Lancaster City Council's Twitter Page (Cumulative Indicator)	9000	8,668	9000	8,835	9000	9,295	9000	10,250	9000	10,250	9000	10,923	High is Good	
	Green: Number of followers on Twitter has increased due to additional focus on this channel.														
A4.2	Average number of days of sickness absence per full time employee	1.75	1.25	1.75	1.37	1.75	1.79	1.75	1.64	7	6.05	1.75	1.73	Low is Good	
	Green														
A4.3	Occupancy rates for all commercial properties (including estate shops)	Not Reported		100%	96%	100%	97%	100%	96.5%	100%	96.50%	100%	95.60%	High is Good	
	Amber: The total level of occupancy has fallen by 0.9% following the vacation of one tenant during this quarter. We are currently dealing with new expressions of interest in this vacant unit. In general terms 95.6% still represents a good level of occupancy in the current climate.														
A4.4	Average time taken to process new Housing Benefit and Council Tax claims (Days)	23	28	23	26.9	23	26	23	26.2	23	26.2	23	28.3	Low is Good	
	Amber: Whilst the average time to process change in circumstances is similar to the same period last year, the time taken to process change events is gradually increasing. The processing of changes in circumstances is affected by the delays in obtaining Universal Credit information, required to accurately calculate the claim. Notification of Universal Credit changes creates a large volume of change events to be actioned for Council Tax Support, many of which can be time consuming and complicated. Liaison with DWP is ongoing to try and address outstanding issues, and procedures are continually reviewed to work more efficiently. We are currently recruiting additional resources (2 posts) to assist with this work, funded from DWP grant.														