

Lancaster City Council

Corporate Measures - Quarter 1 (17/18) Report

Quarter 1 - Overall Performance



Measure Information					Quarter 1 (17/18)	Comments
Indicator	High/Low/ Neutral	Owner	Frequency	Target	Actual	
Community Leadership						
Outcome: Business and customer needs and expectations are met through use of modern technology						
Number of services with fully transactional on-line self service capability	High is Good	Chris Riley	Quarterly	Baseline	49	Fully transactional' refers to services that are entirely usable by the end user via a web interface without requiring other communications such as telephone or filling in forms offline. This can be broken down by service area as follows: Environmental Services: 6, Governance: 4, Health and Housing: 20, Regeneration and Planning: 10, Resources: 9
Average number of days of sickness absence per full time employee	Low is Good	Angela Jackson	Quarterly	1.75	1.25	
Outcome: Council operates within available resources						
Amount of current Council House rent arrears (dwellings)	Low is Good	Chris Hanna	Quarterly	Target not set	£425,630	At end of Q1, managed payments from the DWP and monthly Direct Debits were not received. Current council house arrears reduced to £393,625 following receipt of payments on week 14.
Total number of subscriptions to the Garden Waste Scheme	High is Good	Helena Lewis	Quarterly	30,000	21,805	Since the number of successful subscriptions to the Garden waste scheme since the service commenced on 03 Novemeber 2016. 15,874 (72.8%) have been made online and 5,931 (27.2%) offline.
Outcome: Reputation, quality and value-for-money of council services maintained						
Average time taken to process new Housing Benefit and Council Tax claims	Low is Good	Adrian Robinson	Quarterly	23	28	Processing time for the first quarter is slightly higher than normal, in comparison to the same quarter in 2016 (24 days). Unfortunately the roll out of Universal Credit has brought with it increased workloads in the short term, leading to slight delays in processing. However, performance generally improves over time as the year progresses and therefore it is still expected to meet targets at year end.

Measure Information					Quarter 1 (17/18)	Comments
Indicator	High/Low/ Neutral	Owner	Frequency	Target	Actual	
Health and Wellbeing						
Outcome: People live safe, healthy, active and independent lives						
All recorded crime in the district per 1000 population	Low is Good	Craig Brown	Quarterly	Baseline	18.10	Indicator is in line with the priorities of the Community Safety Partnership (CSP), a collective of public, voluntary, community and private organisations who come together to do all that they can to make the district's communities safer. The CSP provides a coordinated response to community safety issues, drawing together organisations and people that can make a difference. Going forward the data for this district for each of the CSP indicators will be compared with other districts in Lancashire.
Number of victims of domestic abuse in the district	Low is Good	Craig Brown	Quarterly	Baseline	256	Indicator is in line with the priorities of the Community Safety Partnership (CSP). 256 crimes recorded as domestic abuse in the district, this may/will include repeat victims.
Number of recorded hate crimes in the district	Low is Good	Craig Brown	Quarterly	Baseline	24	Indicator is in line with the priorities of the Community Safety Partnership (CSP). Recorded hate crimes in the district was 24 at a time when hate crime across Lancashire is showing an increase, although this is predominantly due to the increases in both unitary areas Blackburn and Blackpool.
Number of people killed or seriously injured on roads in the district	Low is Good	Craig Brown	Quarterly	Baseline	16	Indicator is in line with the priority of the Community Safety Partnership (CSP) - 2 people were fatally injured in the Quarter and 14 seriously injured .
Number of people recorded as sleeping rough	Low is Good	Sharon Parkinson	Quarterly	2	5	The formally verified annual rough sleepers in November 2016 was 8. There has been an increase in the numbers of rough sleepers resulting from the number of European Economic Area nationals who have no recourse to public funds and who are refusing offers of support to reconnect back to their country of origin. There is also an increased number of individuals with complex needs who will not engage with services or offers of support to come in off the streets. Following an increased focus in Lancaster Town Centre the number of rough sleepers has reduced recently.
Number of people statutorily homeless	Low is Good	Sharon Parkinson	Quarterly	25	10	The number of people who are statutorily homeless continues to reduce as a result of successful homeless prevention initiatives.
Number of Disabled Facilities Grants completed	High is Good	John Helme	Quarterly	50	58	The average number of Disabled Facilities Grants completions per month in 2016/17 was 16. The average number of grants completed per month over Q1 of 2017/18 is 19.
Number of properties where 'category 1 hazards' have been eliminated	High is Good	Fiona Macleod	Quarterly	Baseline	27	To improve housing conditions an assessment of privately rented accommodation is made to determine whether there are category 1 or 2 hazards in the property. Category 1 hazards are the most serious, and the Council has a duty to take action to reduce the risk of harm to any occupants and visitors from the hazard. The intervention of the Housing Standards team in the first quarter has resulted in the standards of 27 properties being improved.
Percentage of premises scoring 4 or higher on the food hygiene rating scheme	High is Good	Nick Howard	Quarterly	90%	88.15%	This is an indicator of food safety rating in food businesses when they are inspected. Consumer confidence in food businesses is important and so is local business confidence (and economic prospects) as a whole. Poor food safety can have impacts beyond the individual business concerned. Quarter 1, 2017-18 is very similar to the 2016-17 outturn result of 88.13%. However, a new type of service intervention is being planned for each food business in future receiving a new rating of less than 3 (0,1 or 2) as a result of food safety inspections that will improve the accountability and future risk control management exercised by food business operators, leading to improved compliance. In turn this is expected to produce higher (better) results.
Percentage of high risk food hygiene inspections completed	High is Good	Steven Sylvester	Quarterly	100%	100%	High risk premises are food businesses that either produce high risk foods or have a poor history of compliance. Any premises identified as high risk will always be identified as a priority for inspection within the inspection program.
Total number of admissions to Salt Ayre Leisure Centre	High is Good	Simon Kirby	Quarterly	130,000	131,856	Total admissions through Xn Leisure Management System for Q1. This reflects an increase of 140% on comparable period last year.
Time taken to re-let council houses	Low is Good	Chris Hanna	Quarterly	38	66.99	A comprehensive review has been undertaken of void management with actions agreed to bring back void performance in line with past performance levels against the target of 38 days with a longer term objective is to further reduce the time taken to relet. With the appointment of an Interim Repair and Maintenance Manager, the establishment of a post of Voids-Coordinator, and reviewing all the inputs into the void process, improvement have and are been made in reducing the number of properties which are currently void and also the time taken to relet. A clearer position on the success of the measures being taken will be available at Quarter 2.

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Indicator	High/Low/ Neutral	Owner	Frequency	Target	Actual	
Clean and Green Places						
Outcome: High standards of cleanliness maintained						
Number of fly tipping reports actioned within 5 days	High is Good	Will Griffith	Quarterly	125	162	Between 1st April and 30th June 2017 Public Realm received 348 service requests in relation to Fly Tipping. On the customer services request system LAGAN, 162 of these were closed on the system within 5 working days. This equates to 46.55% of the total number. Work is taking place to establish whether the issue is actually one of not recording accurately when fly tips were removed, as reported incidents are often picked up as part of the planned schedule.
Number of fly tipping enforcement notices issued	High is Good	Helena Lewis	Quarterly	No target	202	For the period April-June 2017. This is the total number of enforcement notices served, and include statutory notices, warning letter, fixed penalty notices and formal prosecutions in that period.
Percentage of household waste recycled	High is Good	Helena Lewis	Quarterly	45%	39%	<p>This is a 'lagging' indicator (i.e. reports are a Quarter behind) so the recycling rate shown is for the whole of 2016-17 and is a 5.5% reduction on 2015-16. Two major changes have impacted on our ability to maintain or increase the target rate. The first being the County Council's decision in April 2016 to withdraw food waste from garden waste, the second is the introduction of the chargeable garden waste service. This change is representative of what is happening within Lancashire, County's overall recycling rate has dropped by 6%.</p> <p>2016/17 has seen an increase in the kilogrammes of residual waste by 8.85% compared to the previous year. Significantly, this mirrors performance across the County with 8 other authorities seeing an increase ranging from 0.56% to 11.10%. County Council has also seen a 12.13% increase in residual waste.</p> <p>The recycling rate is split between dry recyclables and compostable materials and whilst there has been a decrease overall the largest has been in compostable materials. This is to be expected as all Lancashire authorities have removed food waste from green and some have introduced chargeable service for garden waste. For 2016/17 this has impacted on our rate by 3.59%, again all bar 2 Lancashire authorities have seen a reduction. County Council have seen a 5.14% reduction.</p>
Kilogrammes of residual waste per household	Low is Good	Helena Lewis	Quarterly	Baseline	350.45	2016/17 has seen a decrease in the Household Waste Collection (kilograms per head) by -1.05kg. In 2015/16 we performed well within Lancashire 4th out of 12 WCA's. In 2016/17 we improved our position to 3rd. The County's overall performance for this indicators shows an increase of 2.35kg per head. The 2015/16 national average for this measure (Waste from household kg per person) was 411kg per head.
Outcome: Minimising impact on the environment						
Diesel consumption - vehicle fleet (Litres)	Low is Good	Elliott Grimshaw	Quarterly	Baseline	125,532	The amount of diesel used in Quarter 1 represents an increase of 1,470 litres when compared to the same perios in 2016 - 2017. In 2016 - 17 the annual diesel usage was 486,912 litres, or 1,334 litres per day (365 days). The increase in Quarter 1 therefore represents just over one extra day's usage.

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Sustainable Economic Growth						
Outcome: City, town and rural areas are enhanced and improved						
Number of empty properties brought back into use	High is Good	David Lawson	Quarterly	15	17	17 empty properties were brought back into use with Council involvement in the first quarter. So of the 246 properties being monitored this quarter 7% were brought back into use with Council involvement.
Percentage of minor planning applications determined within 8 weeks or agreed time (Speed of Decision)	High is Good	Mark Cassidy	Quarterly	92.13%	100%	All 60 applications in the minor category that were determined during Q1 were determined either within 8 weeks or within the mutually-agreed (with the applicant) Extension of Time period (38 under 8 weeks, 22 within the EoT). This is the first time that this has ever happened in the Minor category since the National Performance Thresholds were introduced and shows consistent casework management by Officers.
Percentage of other planning applications determined within 8 weeks or agreed time (Speed of Decision)	High is Good	Mark Cassidy	Quarterly	70%	98.67%	The Other category includes the many householder applications that are determined each week. Whilst many of these are straightforward, a small number can be complex and be affected by neighbour disputes. The figure of 98.67 is based on 226 applications that were determined during Q1. 188 were determined under 8 weeks and of the 38 that exceeded the 8-week period, 35 of these were determined within the mutually-agreed period. Therefore only 3 of the 226 applications were out of time.
Percentage of major planning applications determined within 13 weeks or agreed time (Speed of Decision)	High is Good	Mark Cassidy	Quarterly	60%	100%	All 17 applications in the Major category that were determined during Q1 were determined either within 8 weeks or within the mutually-agreed (with the applicant) Extension of Time period. This equates to 16 applications within 13 weeks, and 1 application within the mutually-agreed EoT period. This excellent casework management of some of the most difficult strategic planning cases ensures that the Authority will be well-placed to avoid Government Intervention when the performance assessments are made later in the Autumn.
Outcome: City, town and rural areas are enhanced as destinations for residents and visitors						
Number of followers on Lancaster City Council's Twitter Page	High is Good	Michael Hill	Quarterly	9000	8668	Number of people following @lancastercc continues to increased quarter on quarter.
Number of page visits made to 'Welcome Lancaster' webpage	High is Good	Mark McTigue	Quarterly	19,250	17,304	Number of visits based on the sum of the page visits to our Lancaster destination page on VisitLancashire.com along with page visits to our new standalone website www.visitlancaster.org.uk. This is the first quarter of our standalone website following its implementation - numbers of visits are expected to pick up during the year.
Number of page visits made to 'Welcome Morecambe' webpage	High is Good	Mark McTigue	Quarterly	9,750	10,614	Please note that this measure always refers to page visits to 'Morecambe Bay' page which is our overall brand destination page. (There is a separate page for Morecambe town)