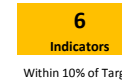




Quarter 2 - Overall Performance



Performance Information		Quarter 1		Quarter 2		Direction of Travel	Comments
Indicator	High/Low/Neutral	Target	Actual	Target	Actual		
<b>Community Leadership</b>							
<b>Outcome: Business and customer needs and expectations are met through use of modern technology</b>							
Number of services with fully transactional on-line self service capability	High is Good	Baseline	49	Baseline	49	→	Baseline: No change from the previous quarter. Work is ongoing to increase the number of on-line services and a target for this indicator will be worked up
<b>Outcome: Reputation, quality and value-for-money of council services maintained</b>							
Average number of days of sickness absence per full time employee	Low is Good	1.75	1.25	1.75	1.37	↑	Green (on or above target): The cumulative average number of days taken for sickness absence per full time employee for the first half of the year is 2.62 days
<b>Outcome: Council operates within available resources</b>							
Percentage of council housing rent due that is collected	High is Good	99.40%	98.60%	99.40%	97.78%	↓	Amber (within 10% of target): The percentage of rent collected remains higher than at Q4 2016/2017 outturn of 97.3% but the impact of the roll out Universal Credit is significantly increasing the level of rent arrears as more tenants move from directly paid weekly Housing Benefit to Universal Credit which is paid directly to the tenant monthly in arrears. Since the roll out of Universal Credit there has been a reduction from 73% of tenant's rent being either wholly covered or partially covered by direct weekly Housing Benefit payment to just 52%. A 1% reduction in the annual collection of council housing rent due is estimated to be £150k (37k per quarter). Despite these challenges the collection rate remains high.
Amount of current Council House rent arrears (dwellings)	Low is Good	£343,584	£425,630	£343,584	£502,425	↑	Red (below target): The "real" arrears figure is lower than reported due to DWP Universal Credit managed payments or rent arrears deduction being paid monthly in arrears. These direct payments can only be requested from the DWP if a tenant has accrued rent arrears to the value of two month's rent or more to recover the rent arrears. At the end of Quarter 2, the September DWP "managed payment or rent arrears deduction" monthly payment had not been received - estimated value £35,000. The October Direct Debit payments also totalled £117,000. The current balance showing on accounts as at 11 October 2017 is £438,555. The amount of current rent arrears is 3.5% of the annual debit, largely as a result of Welfare Reforms. The 1% rent decrease imposed over the past two years has also resulted in the reduction of the annual rent debit.
Total number of subscriptions to the Garden Waste Scheme	High is Good	30,000	21,805	30,000	23,888	↑	Red (below target): Target of 30,000 was based on information from a Council that had already rolled out a Garden Waste subscription scheme. Going forward the more relevant information will be to what extent the take up of the service in this district is increasing on a year by year basis. Take up on 23,888 subscriptions represents £612,531 of income.
<b>Outcome: Reputation, quality and value-for-money of council services maintained</b>							
Average time taken to process new Housing Benefit and Council Tax claims	Low is Good	23	28	23	26.9	↓	Amber (within 10% of target): As was the case in Quarter 1, welfare reforms, particularly Universal Credit, have led to a higher complexity of new claims and delays are being experienced in receiving information from the Department for Work and Pensions, but performance generally improves as the year progresses and therefore it is still hoped that targets will be met by year end.

Performance Information		Quarter 1		Quarter 2		Direction of Travel	Comments
Indicator	High/Low/Neutral	Target	Actual	Target	Actual		
<b>Health and Wellbeing</b>							
<b>Outcome: People live safe, healthy, active and independent lives</b>							
Number of people statutorily homeless	Low is Good	25	10	25	20	↑	Green (on or above target): The total figure for Qtr 1 & Qtr 2 is 30. Even though this is an increase on the previous quarter homeless prevention is still preventing statutory applications given the numbers of households we are seeing coming through our service.
Number of Disabled Facilities Grants completed	High is Good	50	58	100	104	↑	Green (on or above target): The cumulative number of DFG completions for the first half of the year is 104 an average of 17 grants completed per month. The average number for the same period in 2016/17 was 16.
Number of properties where 'category 1 hazards' have been eliminated	High is Good	25	27	25	16	↓	Red (below target): This indicator measures the number of proactive inspections carried out. It has been purposely reduced this quarter to allow officers to focus on more pressing housing projects such as the delivery of the £700,000 flood grant programme and ensuring Syrian Refugee's were settled in good quality accommodation. Both projects took significant staff resource. Although the proactive inspection programme was reduced, officers still responded to complaints from tenants about poor private sector housing conditions and were able to take action to address these.
Percentage of premises scoring 4 or higher on the food hygiene rating scheme	High is Good	90%	88.15%	90%	88.35%	↑	Amber (within 10% of target): Increased by 0.2% since last quarter. Consumers respond positively to higher food hygiene ratings (4 and 5) which are awarded to food businesses with good management and which pose low risks to consumers. The council is driving a focus on raising hygiene standards and scores on the doors. This is why we are working hard and innovatively with businesses to maximise good hygiene ratings. We have an above average percentage of 4 and 5 rated businesses and expect this to rise further.
Percentage of high risk food hygiene inspections completed	High is Good	100%	100%	100%	85%	↓	This relates to the number of "A" rated high risk premises inspected. High risk ratings are assigned to food businesses with exceptionally complex processing methods (e.g. manufacturers), food businesses with chequered compliance histories, and businesses demonstrating a recent drop in food safety standards. Thirty premises were inspected in the quarter. Inspections of four premises were not carried out due to a significant amount of time and resource being spent on two highly complex health and safety prosecution cases and individual complexities. Each of the four premises had, however, been receiving special attention and are now in the process of being inspected.
Total number of admissions to Salt Ayre Leisure Centre	High is Good	130,000	131,856	180,000	145,669	↑	Red (below target): Although this is below target, the figure represents an increase of 10% against swimming, 83% gym and classes and 267% against activities in general compared to the equivalent period last year. The number of active gym members has increased by 419% (UK Active data analysis) and 16000 paying customers used Energy during this period. The figures for Energy exclude attendance by parents/carers and as such an estimate of an additional 32,000 people attending site above the figure submitted would be more accurate.
Time taken to re-let council houses	Low is Good	38	66.99	38	71.67	↑	Red (below target): The overall average relet time remains high but actions are being taken to recover the position. The average relet time of properties let during September was 63.97 days, and the number of properties remaining empty has been reduced by 28% since the end of Q1.

Performance Information		Quarter 1		Quarter 2		Direction of Travel	Comments
Indicator	High/Low/Neutral	Target	Actual	Target	Actual		
<b>Clean and Green Places</b>							
<b>Outcome: High standards of cleanliness maintained</b>							
Number of fly tipping reports actioned within 5 days	High is Good	125	162	125	394	↑	Green (on or above target): Between 1st July and 30th September 2017 Public Realm received 532 service requests in relation to Fly Tipping. On the customer service request system LAGAN, 394 of these were closed on the system within 5 working days. This equates to 74.06% of the total number.
Number of fly tipping enforcement notices issued	High is Good	164	202	199	190	↓	Amber (within 10% of target): Number of fly tipping enforcement notices issued is 190 for Q2 and represents Investigation, warning letters and notices in that period. With effect from 16th October 2017 the Enforcement function within Environmental Services has transferred to Health and Housing under a larger corporate Enforcement and Anti-Social Behaviour Team. The reporting of this measure will therefore transfer to that team. In terms of the responses to fly tipping whilst the figure is only slightly lower than the previous quarter (202 No.) there has been a reduction in capacity with the team reduced from two officers to one.
Percentage of household waste recycled (Lagging)	High is Good	N/A		45%	36.5%		Red (Below target): This is a 'lagging' indicator with data being reported a quarter behind the reporting period, so the data now reported covers the period 01 April 2017 to 30 June 2017. The direction of travel of this indicator will be reported in the next quarterly monitoring cycle.
Kilogrammes of residual waste per household (Lagging)	Low is Good	N/A		90.00	89.2		Green (on or above target): This is a 'lagging' indicator with data being reported a quarter behind the reporting period, so the data now reported covers the period 01 April 2017 to 30 June 2017. The direction of travel of this indicator will be reported in the next quarterly monitoring cycle. This measure show a reduction in waste collected per head compared to the same period in 2016/17.
<b>Outcome: Minimising impact on the environment</b>							
Diesel Consumption - Council Vehicle Fleet (Litres)	Low is Good	121,728	125,532	121,728	123,610	↓	Amber (within 10% of target): Road diesel usage for Q2 represents a decrease of 1,877.10 litres when compared to the same quarter in 2016. The cumulative total of fuel consumption for the first half of the year is 249,142.

Performance Information		Quarter 1		Quarter 2		Direction of Travel	Comments
Indicator	High/Low/Neutral	Target	Actual	Target	Actual		
<b>Sustainable Economic Growth</b>							
<b>Outcome: City, town and rural areas are enhanced and improved</b>							
Number of empty properties brought back into use	High is Good	15	17	15	19	↑	Green (on or above target): A total of 36 properties have been brought back into use so far this year, of which there were 19 in Quarter 2. Of those brought back into use in Quarter 2, one was through the Council's partnership with Methodist Action with the property now providing accommodation for a family who were homeless. Three properties had been empty for more than 10 years and four more for over 5 years. The occupation of these properties will have a positive effect on the surrounding area through the renovation of previously rundown buildings and help to reduce the potential for criminal and anti-social behaviour whilst increasing the peace of mind for neighbours.
Percentage of minor planning applications determined within 8 weeks or agreed time (Speed of Decision)	High is Good	92.13%	100%	92.13%	98%	↓	Green (on or above target): This figure (rounded from 98.44%) indicates that 64 Minor applications were determined in Quarter 2, of which 63 were determined within 8 weeks or a mutually agreed time with the applicant. This degree of certainty for timely decision-making benefits applicants and developers, helping to stimulate the local economy.
Percentage of other planning applications determined within 8 weeks or agreed time (Speed of Decision)	High is Good	70%	98.67%	70%	100%	↑	Green (on or above target): All 179 applications in the Other category (which includes householder applications) were determined within time or within a mutually agreed period of time with the applicant. This degree of certainty for timely decision-making benefits applicants and developers, particularly for those wishing to extend their own domestic properties.
Percentage of major planning applications determined within 13 weeks or agreed time (Speed of Decision)	High is Good	60%	100%	60%	100%	→	Green (on or above target): All 10 Major applications that were determined in Q2 were determined within time, or within a mutually agreed timeframe with the applicant. This degree of certainty for timely decision-making benefits applicants and developers of major schemes, thus giving certainty for programme management and scheme completion.
<b>Outcome: City, town and rural areas are enhanced as destinations for residents and visitors</b>							
Number of followers on Lancaster City Council's Twitter Page	High is Good	9,000	8,668	9,000	8,835	↑	Amber (within 10% of target): Number of people following @lancastercc has increased since last quarter.
Number of page visits made to 'Welcome Lancaster' webpage	High is Good	19,250	17,304	19,250	17,254	↓	Red (below target): This is a combination of page visits to our Lancaster page on www.visitlancashire.com and our new standalone website - www.visitlancaster.org.uk. There has been an increase in visits to our standalone website but there has been a decline in the views on visitlancashire.com which is managed by our partner - Marketing Lancashire. The visitlancashire.com website is becoming increasingly out-dated (not mobile friendly) and we are told there will be a new version soon which is mobile responsive and thus will assist with greater page views again.
Number of page visits made to 'Welcome Morecambe' webpage	High is Good	9,750	10,614	9,750	12,794	↑	Green (on or above target): The visitlancashire website is becoming increasingly out-dated (not mobile friendly) and we are told there will be a new version soon which is mobile responsive and thus will assist with greater page views again. We are in the process of producing our own morecambebay visitor website - similar to the one that has been done for Lancaster - where we are in control of our own editorial and performance of the site overall.