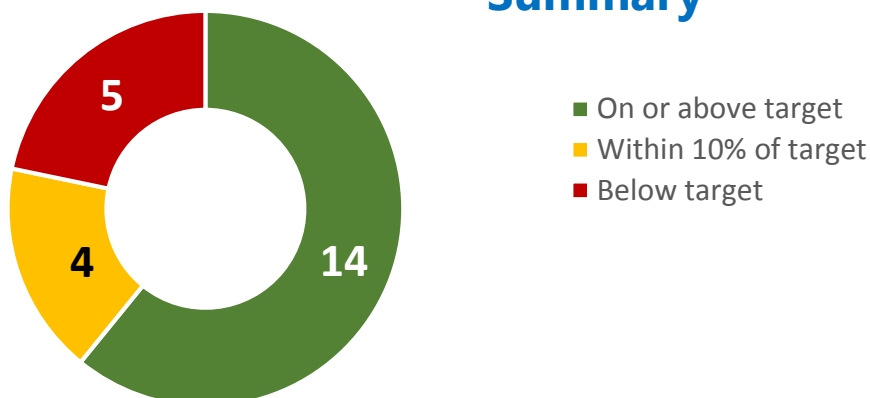


Quarter 3 - Overall Performance Summary



New Indicators

In addition to the indicators that have been reported since Quarter 1, four more included in Quarter 3 performance monitoring for the first time, as requested by Budget and Performance Panel. These are:

- Occupancy rates for all commercial properties (including estate shops)
- Cost/M2 spent on energy across all corporate buildings (Lagging – Quarter behind)
- Amount of energy usage in council buildings (Gas/KWH) (Lagging – Quarter behind)
- Amount of energy usage in council buildings (Electricity/KWH) (Lagging – Quarter behind)

The indicators relating to energy usage have been set as 'Baseline' where a target figure has not been assigned. This is mainly due to a change of energy supplier which has improved the reliance that can be placed on the accuracy of the data provided but does not provide for a meaningful comparison with the previous year. By Quarter 1, 2018/19, the Council will be in a better position to set a realistic target for these indicators based on accurate 2017/18 data.

Significant Improvements

Overall, performance for Quarter 3 has improved significantly when compared to Quarter 2 as the number of key performance indicators achieving/exceeding the target has risen from **10 to 14**. This is mainly as a result of the following indicators that have excelled in achieving their targets for this quarter:

- **The number of followers on Lancaster City Council's Twitter Page** – The number of twitter followers has risen sharply by 460 people since Quarter 2. This is due to the council's continued efforts in using Twitter as a means of dealing with service requests as well as using it to promote the district as a place to work, live and visit. The recent initiative of Services promoting their day to day activities on Twitter has certainly helped to attract more people to the page, as well as other promotional activities and projects carried out by the council.
- **Total number of admissions to Salt Ayre Leisure Centre** – Since Quarter 1, there has been a huge increase in the number of visitors to Salt Ayre Leisure Centre from 131,856 to 237,222 visitors. The opening of Gravity Flight Tower as well as the recent opening of the new Spa facilities has helped to increase the number of visitors throughout the course of the year.
- **Number of properties where 'category 1 hazards' have been eliminated** – The recent flooding put added pressure on available resources as staff 'went the extra mile' in helping vulnerable people who

were badly affected. Despite this there has been a significant increase in the number of properties that have had 'category 1' hazards eliminated. Rising from just 16 in Quarter 2 to an impressive 42 properties in Quarter 3, easily surpassing the target of 25 properties for this quarter.

- **Number of fly tipping reports actioned within 5 days** – Since Quarter 1, the number of fly tipping reports actioned within 5 days more than doubled in Quarter 2 and remained significantly higher than the target in Quarter 3. This is a direct result of improvements in the work schedule of street cleansing operatives and continuously improving working practices within the service.

Benchmarking

Some services benchmark themselves against other councils across the country through membership of performance networks such as HouseMark and APSE (Association for Public Service Excellence). Other services are part of regional benchmarking clubs. . Set out below, are some highlights of the Council's performance when compared with others:

- **Average number of days of sickness absence per full time employee** – For the year 2016/17, Lancaster City Council were ranked fourth out of 14 local authorities within Lancashire for having the lowest number of average days lost to sickness per employee at 6.46 days.
- **Number of fly tipping reports actioned within 5 days** – For the year 2015/16, the council were in the APSE top quartile for the cost of street cleansing services provided per head of population.
- **Kilogrammes of residual waste per household** – Since 2014/15, the council has remained in the APSE top quartile for net refuse costs for the collection of household and trade waste, and recycling.
- **Total number of admissions to Salt Ayre Leisure Centre** – For the year 2015/16, the council was in the APSE top quartile for the overall performance of sports and leisure facilities.

Areas for improvement

Time taken to relet council houses – Whilst, there has been a good reduction in the average number of days taken to re-let council houses from 71.67 days in Quarter 2 to 66.31 days in Quarter 3, this indicator remains substantially behind the ambitious target of 38 days. Plans are in place to continue this improvement and this will be further helped by the recent Cabinet approval of the RMS Development Programme and support from an external company, Ad Esse, who specialise in lean systems thinking and process improvement.

Number of page visits made to 'Welcome Lancaster and Morecambe webpage' – These webpages have seen a significant decline in the number of views since the beginning of the year and are becoming increasingly outdated. This position will be addressed through the recent appointment of a Marketing Manager, and the release of a new, user friendly website which should see the number of page visits increase in the coming months.