

Lancaster City Council

Delivering Our Ambitions - Q2 (18/19) Performance Scorecard

Quarter 2 - Overall Performance

11
On or above Target

7
Within 10% of Target

2
Below 10% of Target

4
Baseline/No Target

Performance Information		Year 2017/18								Year 2018/19				High Neutral Low	Trend
		Quarter 2		Quarter 3		Quarter 4		End of Year 2017/18		Quarter 1		Quarter 2			
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%	98%	70%	98.41%	70%	100%	70%	99.1%	70%	98.61%	70%	98%	High is Good	
Green: There were 52 'Minor' planning applications received in the quarter; 39 of which were determined within 8 weeks and all but 1 of the remainder determined within a mutually-agreed time period.															
A1.2	Percentage of other planning applications determined within 8 weeks or agreed time (Speed of Decision)	70%	100%	70%	99.32%	70%	97.30%	70%	98.82%	70%	97.52%	70%	100%	High is Good	
Green: 165 planning applications in the 'Other' category were determined during the quarter; this amounted to 139 within 8 weeks and the remainder within a mutually-agreed period.															
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: There were 13 major planning applications determined within the quarter, 10 of which were decided within 13 weeks with the remainder determined within the mutually-agreed period.															
A1.4	Number of empty properties brought back into use	15	19	15	14	15	26	60	76	15	12	15	20	High is Good	
Green: The number of properties brought back into use this quarter has exceeded the target, which mitigates the below target figure last quarter.															
Clean, Green and Safe Neighbourhoods															
A2.1	Number of fly tipping reports actioned within 5 days	125	394	125	313	125	351	500	1,220	125	389	125	315	High is Good	
Green: Future reporting of the team's effectiveness in reducing fly-tipping will be measured by prevention rather than response.															
A2.2	Number of fly tipping enforcement notices issued	199	190	233	162	182	228	778	782	164	263	No Target	113	High is Good	
No Target: The reported figure for this quarter is drawn from FlyCapture data to provide continuity with the pre-existing way of measuring; however the Environmental Enforcement team is also testing a range of new intervention actions including relevant Anti-Social Behaviour powers, which will be reported in future. New interventions include our first vehicle seizure in a new tactic targeting organised criminals. Future reporting will focus on prevention initiatives, offending rates and impacts on communities. The lower number reported this quarter reflects a focus on a smaller number of suspected serious repeat offenders. With the arrival of the growth funded temporary (23 month) Environmental Warden, the Environmental Enforcement team has increased capacity for rapid response and investigation. This is likely to lead to an increased number for enforcement actions in the short term alongside work to permanently change offending behaviours.															
A2.3	Percentage of household waste recycled (Lagging - Quarter Behind)	45%	36.50%	45%	41.40%	45%	33.5%	45%	35.6%	45%	30.07%	45%	38.30%	High is Good	
Red: This percentage refers to Q1 and is split between 19.27% dry materials and 19.06% garden waste. Compared to the same period in 2017/18 dry materials have increased from 16.21% but as expected a drop in garden waste from 20.40%. The increase in dry materials is good and has contributed to a higher overall recycling rate than for the same period in 2017/18 (36.6%).															
A2.4	Kilogrammes of residual waste per household (Lagging - Quarter Behind)	87.17	89.20	87.17	88.4	87.17	82.2	348.68	334.58	87.17	75.9	87.17	88.3	Low is Good	
Green: This weight refers to Q1. The Kilogrammes per household has remained almost the same as the same period in 2017/18 which stood at 88.6kgs. Whilst higher than the target it is good as it means our overall household waste collected has not increased.															

Performance Information		Quarter 2		Quarter 3		Quarter 4		End of Year 2017/18		Quarter 1		Quarter 2		High Neutral Low	Trend
Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
A2.5	Total number of subscriptions to the Garden Waste Scheme	30,000	23,888	30,000	23,971	30,000	23,967	30,000	23,967	24,000	22,042	24,000	22,594	High is Good	
Amber: This number is up to the end of Q2, it is unlikely we will receive many further subscriptions as daily numbers have reduced to single figures.															

A2.6	Diesel Consumption - Council Vehicle Fleet (Litres)	121,728	123,610	121,728	120,321.5	121,728	115,342	486,912	484,805.5	121,728	119,639.5	121,728	117,762	Low is Good	
Green: Large reductions in Public Realm and Refuse and Recycling fuel usage from same quarter in 2017 has led to the overall reduction of diesel consumption.															

A2.7	Cost/M2 spent on energy across corporate buildings (Lagging)	Baseline	£3.27	Baseline	£3.31	Baseline	£5.02	Baseline	£16.31	Baseline	£4.71	Baseline	Not Reported	Low is Good	
Not Reported: As Cost/M2 is based on Electricity and Gas usage which we are unable to report for Q1, we are therefore unable to report on Cost/M2 this quarter however we should be able to report on this as soon as we have received the meter readings from our Gas Supplier Corona for Q1.															

A2.8	Amount of energy usage in council buildings (Gas/KWH) (Lagging)	Baseline	738,881	Baseline	809,376	Baseline	1,838,504	Baseline	5,591,719	Baseline	2,204,958	Baseline	Not Reported	Low is Good	
Not Reported: Due to a technical error with our supplier Corona, we are unable to provide data on gas usage for Q1. We are in the process of working with the supplier on this issue and should therefore be in a position to report on Q1 and 2 for Q3 reporting.															

A2.9	Amount of energy usage in council buildings (Electricity/KWH) (Lagging)	Baseline	595,395	Baseline	656,213	Baseline	807,951	Baseline	2,754,790	Baseline	695,231	Baseline	527,235	Low is Good	
Baseline: Electricity consumption has decreased in comparison to the same quarter last year, on drilling further the decrease is largely down to Salt Ayre Leisure Centre. The energy efficient lighting project that was completed in January 2018 is likely to account for the decrease in usage and is a really positive demonstration of what these changes can make.															

Healthy and Happy Communities

A3.1	Number of people statutorily homeless	25	20	25	24	25	21	100	75	25	14	25	10	Low is Good	
Green: A change in the way people can be designated as statutorily homeless has resulted in a slight reduction in cases.															

A3.2	Number of Disabled Facilities Grants completed	50	46	50	50	50	78	200	232	50	122	50	83	High is Good	
Green: The average No of DFG completions per month in 17/18 was 19. The average No of grants completed per month in Q2 is 27. The rise in grant completions corresponds with the increased demand for DFG assistance. Government funding has risen significantly to meet this demand over recent years.															

A3.3	Number of properties where 'category 1 hazards' have been eliminated	25	16	25	42	25	27	100	112	25	18	25	24	High is Good	
Amber: - A number of ongoing cases were successfully completed this quarter, for example the replacement in default of the owners of the rainwater goods means that the neighbouring property will no longer be affected by dampness. Taking account of reduction of category 1 and 2 hazards, a total of 59 properties were improved this quarter. The total number of hazards identified across properties is not available for this quarter, but will be available in future reports once technical changes are made to the reporting mechanism.															

A3.4	Percentage of premises scoring 4 or higher on the food hygiene rating scheme	90%	88.35%	90%	88.49%	90%	88.52%	90%	88.52%	90%	88.36%	90%	87.80%	High is Good	
Green: This result comprises 70.9% 5-rated plus 16.9% 4-rated food businesses (totalling 87.8%) at the time of most recent food safety inspection. Operationally, 87.8% represents no significant change compared to the previous quarterly measurement which was 88.36%. A new food safety service model is being introduced to bring about further compliance improvements at these higher food hygiene rating levels which are good for both consumers and businesses.															

Performance Information		Quarter 2		Quarter 3		Quarter 4		End of Year 2017/18		Quarter 1		Quarter 2		High Neutral Low	Trend
Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
A3.5	Percentage of high risk food hygiene inspections completed	100%	85%	100%	93%	100%	100%	100%	100%	100%	85%	100%	86%	High is Good	
Amber: There were 14 high risk food premises due for inspection in the quarter, including 3 carried forward from Q1. 12 inspections were completed and 1 business has closed. The outstanding premises due for inspection will be carried forward into Q3. All food officer staff are now in post but due to training requirements it will take time before the benefits are felt to increase capacity.															
A3.6	Total number of admissions to Salt Ayre Leisure Centre	180,000	145,669	230,000	237,222	197,740	232,554	737,740	747,301	130,000	210,621	130,000	220,521	High is Good	
Green: Throughput continues to increase and clearly reflects the success of the redevelopment.															
A3.7	Time taken to re-let council houses (Days)	38	71.67	38	66.31	38	63.13	38	63.13	38	30.80	38	27.92	Low is Good	
Green: Further progress has been made since improvements reported at quarter 1. In September alone we are able to report a void turnaround of 22.08 days. The voids action plan continues to drive improvement in this area.															
A Smart and Forward - Thinking Council															
A4.1	Number of followers on Lancaster City Council's Twitter Page (Cumulative Indicator)	9000	8,835	9000	9,295	9000	10,250	9000	10,250	9000	10,923	9000	11,295	High is Good	
Green: Follower numbers have continued to increase (despite a 'purge' by Twitter on inactive accounts), due to increased focus on regular posts/retweets and engagement with other users.															
A4.2	Average number of days of sickness absence per full time employee	1.75	1.37	1.75	1.79	1.75	1.64	7	6.05	1.75	1.73	1.75	1.80	Low is Good	
Amber: At the end of the 2nd quarter, sickness rates are 0.03 days per employee above the QTD target. An increase in the level of long term absence in the current financial year has had a negative impact upon sickness absence levels and HR is working closely with managers to return staff to work wherever possible. The Council has a challenging sickness absence target of 7.0 days or less per employee, which is well below Public Sector average sickness absence levels of 8.5 days per employee* (CIPD 2018).															
A4.3	Occupancy rates for all commercial properties (including estate shops)	100%	96%	100%	97%	100%	96.5%	100%	96.50%	100%	95.60%	100%	95.30%	High is Good	
Amber: The total level of occupancy has fallen by 0.3% following the vacation of a tenant during this quarter. We are currently dealing with a number of interested parties who are interested in some of the vacant accommodation. In general terms 95.3% 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	26.9	23	26	23	26.2	23	26.2	23	28.3	23	48	Low is Good	
Red: The Q2 figure is considered an anomaly and the PI is expected to return towards target over remaining months. Unfortunately, new procedures introduced to backdate Support, and help Universal Credit claimants have resulted in skewed statistics, that will resolve over time.															