

Performance Information		Year 2017/18						Year 2018/19						High Neutral Low	Trend
		Quarter 3		Quarter 4		End of Year 2017/18		Quarter 1		Quarter 2		Quarter 3			
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%	98.41%	70%	100%	70%	99.1%	70%	98.61%	70%	98%	70%	94.67%	High is Good	
Green: 75 applications in the Minor Category were determined in the quarter, with 71 of these being determined either within the statutory planning application timescale, or within a mutually-agreed timeframe with the applicant.															
A1.2	Percentage of other planning applications determined within 8 weeks or agreed time (Speed of Decision)	70%	99.32%	70%	97.30%	70%	98.82%	70%	97.52%	70%	100%	70%	94.25%	High is Good	
Green: 174 applications in the Minor Category were determined in the quarter, with 164 of these being determined either within the statutory planning application timescale, or within a mutually-agreed timeframe 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 8 major applications determined within the quarter were determined either within the statutory planning application timescale, or within a mutually-agreed timeframe with the applicant.															
A1.4	Number of empty properties brought back into use	15	14	15	26	60	76	15	12	15	20	15	13	High is Good	
Red: 13 empty homes were brought back into use with Council Involvement in the third quarter. So of the 212 properties being monitored 6% were brought back into use. The number of empty homes brought back into use each quarter is likely to fluctuate given the nature of the work, as it is dependent on the home owners willingness to work 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 Q4.															
Clean, Green and Safe Neighbourhoods															
A2.1	Number of fly tipping reports actioned within 5 days	125	313	125	351	500	1,220	125	389	125	315	125	207	High is Good	
Green: Between 1st Oct and 31st Dec, Public Realm dealt with 403 service requests around Fly Tipping, of which 207 had been fully dealt with and closed on the LAGAN system within 5 working days. This equates to 51.3% of all cases.															
A2.2	Percentage of household waste recycled (Quarter Behind)	45%	41.40%	45%	33.5%	45%	35.6%	45%	30.07%	45%	38.30%	45%	39%	High is Good	
Red: This lagging performance percentage refers to Q2 and denotes the total amount of household waste recycled and composted. This overall percentage figure is made up of 20.82% Dry Materials and 18.14% Composted (Garden Waste). Dry materials have marginally increased on the previous year (2017/18) by +0.02% whilst composting has reduced by -2.49% (528 tonnes) likely as a result of the long hot summer with little garden growth.															
A2.3	Kilogrammes of residual waste per household (Quarter Behind)	87.17	88.4	87.17	82.2	348.68	334.58	87.17	75.9	87.17	88.3	87.17	81	Low is Good	
Green: This lagging figure represents weights in Q2. This figure is low in comparison to previous Q2 figures and what we'd expect to see as a consequence of the low composting tonnage. However Q2 has also seen a reduction in household waste not sent for recycling, reuse or composting of 335 tonnes compared to the same quarter in 2017/18, notionally this reduction could also have resulted from less garden waste in the residual collection.															
A2.4	Total number of subscriptions to the Garden Waste Scheme	30,000	23,971	30,000	23,967	30,000	23,967	24,000	22,042	24,000	22,594	24,000	23,265	High is Good	
Amber: The final figure for 2018/19. Subscriptions closed at the end of November 2018. Subscriptions will open for 2019/20 late January 2019.															

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Reference Code	Indicator	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Neutral		
A2.5	Diesel Consumption - Council Vehicle Fleet (Litres)	121,728	120,321.5	121,728	115,342	486,912	484,805.5	121,728	119,639.5	121,728	117,762	121,728	117,001	Low is Good		
Green																
A2.6	Cost/M2 spent on energy across corporate buildings (Quarter Behind)	Baseline	£3.31	Baseline	£5.02	Baseline	£16.31	Baseline	£4.71	Baseline	£3.65	Baseline	£3.35	Low is Good		
Baseline: This figure has stabilised compared to the previous quarter, as we predicted, although it is up slightly on last year (£3.31) as the project to install smart meters and bring all billing up to date was still ongoing during this quarter. Further investigation also showed that the temperature was warmer on average for the quarter, but the drop in temperature from August to September was more severe and caused an influx of requests for heating to be brought online.																
A2.7	Amount of energy usage in council buildings (Gas/KWH) (Quarter Behind)	Baseline	809,376	Baseline	1,838,504	Baseline	5,591,719	Baseline	2,204,958	Baseline	1,250,679	Baseline	682,533	Low is Good		
Baseline: This figure is more stable and inline compared with the previous quarter, but is higher than last year for the same reasons as shown in the Cost M2 update.																
A2.8	Amount of energy usage in council buildings (Electricity/KWH) (Quarter Behind)	Baseline	656,213	Baseline	807,951	Baseline	2,754,790	Baseline	695,231	Baseline	527,235	Baseline	566,849	Low is Good		
Baseline: This is a drop in consumption when comparing year on year and Salt Ayre, Lancaster Town Hall and The Storey all seem to be contributing to this with the gradual introduction of LED lighting across sites.																
Healthy and Happy Communities																
A3.1	Number of people statutorily homeless	25	24	25	21	100	75	25	14	25	10	25	12	Low is Good		
Green																
A3.2	Number of Disabled Facilities Grants completed	50	50	50	78	200	232	50	122	50	83	50	78	High is Good		
Green: The average no of grants completed per month in 2017/18 was 19. The average no of grants completed per month at the end of Q3 2018/19 is 31.																
A3.3	Number of properties where 'category 1 hazards' have been eliminated	25	42	25	27	100	112	25	18	25	24	25	38	High is Good		
Green: In total, 95 properties were improved this quarter through the reduction of both/either category 1 (38) and category 2 (80) hazards. This compares with 70 for quarter 3 in 2017/18. The Housing Standards Team received a significant increase in applications for HMO licences following the change in legislation on the 1st October – 87 applications received in this quarter compared with 16 in quarter 3 2017/8.																
A3.4	Percentage of premises scoring 4 or higher on the food hygiene rating scheme	90%	88.49%	90%	88.52%	90%	88.52%	90%	88.36%	90%	87.80%	90%	90.70%	High is Good		
Green: The figure is calculated from Published figures available to the public, and has been adjusted for business currently not showing a food rating because they are new businesses awaiting inspection. Total number of rated businesses is 1132, and 1028 are rated 4 or 5.																
A3.5	Percentage of high risk food hygiene inspections completed	100%	93%	100%	100%	100%	100%	100%	85%	100%	86%	100%	75%	High is Good		
Red: High risk inspections are businesses that have either been given a poor food hygiene rating from their last inspection or businesses that produce high risk foods or cater for vulnerable customers. There were 12 businesses due for inspection in the quarter including 4 carried forward from the previous quarter. 9 businesses were inspected and 1 business was closed for refurbishment during the quarter and could not be inspected. The closed business reopened in January and has now been re-inspected. The two remaining businesses will be inspected in this quarter.																
A3.6	Total number of admissions to Salt Ayre Leisure Centre	230,000	237,222	197,740	232,554	737,740	747,301	130,000	210,621	180,000	220,521	230,000	193,561	High is Good		
Red: Oct to Dec is traditionally a quieter period for gym visits and new memberships. Although slightly behind target for Q3, we anticipate visitor numbers for Q4 to achieve target and in fact the outturn for the whole year 2018/19 is expected to slightly exceed the target.																
A3.7	Time taken to re-let council houses (Days)	38	66.31	38	63.13	38	63.13	38	30.80	38	27.92	38	25.68	Low is Good		
Green: The progress made in recent months has been sustained, and improved further, during Q.3. 73 properties were re-let during the period which equates to 207 re-lets cumulatively YTD. The void action plan remains in place with the aim of realising any additional gains.																

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A Smart and Forward - Thinking Council															
A4.1	Number of followers on Lancaster City Council's Twitter Page (Cumulative Indicator)	9000	9,295	9000	10,250	9000	10,250	9000	10,923	9000	11,295	9,000	11,858	High is Good	
Green: Number of followers has increased, despite Twitter removing dormant/fake accounts during the quarter which initially saw a dip in followers but which has since rebounded.															
A4.2	Average number of days of sickness absence per full time employee	1.75	1.79	1.75	1.64	7	6.05	1.75	1.73	1.75	1.78	1.75	2.2	Low is Good	
Red: At the end of Q3 sickness rates were 0.45 above the QTD target. There is often a higher level of absence in Q3 due to seasonal viruses. The current financial year has also seen a higher level of long term absence. HR is working with managers to resolve long term absence, wherever possible. The Council has a challenging sickness absence target of 7.0 days or less per employee, well below the Public Sector average absence levels of 8.5 days per employee* (CIPD 2018)															
A4.3	Occupancy rates for all commercial properties (including estate shops)	100%	97%	100%	96.5%	100%	96.50%	100%	95.60%	100%	95.30%	100%	96.60%	High is Good	
Amber: The total level of occupancy has increased by 1.3% following a tenant in CityLab expanding from one office to two and that vacant office being immediately relet during this quarter. In general terms 96.6% 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	23	26.2	23	26.2	23	28.3	23	48	23	40	Low is Good	
Red: As reported for Q2 (48 days), the current Q3 performance is considered skewed, as a consequence of addressing a problem in claimants not applying for Council Tax Support at the right time, resulting in arrears. To counteract this issue the Council changed the Scheme, to allow backdating of Support to the Universal Credit start date, which in turn distorts the indicator in the short term. The PI is slowly returning towards target and is expected to recover over the coming months.															