












Corporate Performance Scorecard Quarter 2, July - September 2018-19





Priority 1: Local Services that Work for Local People

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q2 2017-18	Result Q2 2018-19	Target 2018-19	Status	Notes
1.1	Environmental Health	Cllr. Trevor Johnson	Percentage of food premises that have a zero or one national food hygiene rating	Low	1.28% (11 out of 861 published premises)	1.54% (17 out of 1107 published premises)	5%		Results continue to be within target.
1.2	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):-						
1.2a			· Dry Recycling	High	19.63%	19.53%*	18%		The annual figures for waste were as follows; Dry -18.68%*, 5.57%* and Green -21.82%*. Garden waste down on same period last year due to very hot summer.
1.2b			· Food	High	5.73%	5.7%*	5%		
1.2c			· Green	High	26.07%	21.95%*	20%		
1.3	Operations	Cllr. Trevor Johnson	Levels of street and environment cleanliness (LEQ survey) free / predominantly free of litter, detritus, graffiti and fly-posting)	High	95.5% 97.56% 99.83% 100%	88.17% ** 89.05%** 99.83% 100%	91% 91% 97% 99%		The first survey for 2018-19 was undertaken in Qtr 2 and the results were slightly off target but within tolerance levels.
1.4	Customer & ICT	Cllr. Simon Tagg	Percentage of requests resolved at first point of contact	High	97%	99%	97%		The result exceeds the target set for Qtr 2.
1.5	Customer & ICT		% Unmet demand (number of calls not answered as a % of total call handling volume)	Low	8.74%	10.58%	8%		The increase in the 2nd quarter rate was a result of the move to Castle House. Due to customer services being the front of house, training was required in making sure that all new systems that were in place were working, and additional training to understand how the partners work was essential in making sure that all went smooth on the opening. Therefore, staff had the opportunity to get themselves familiar with their new surroundings, causing minimum staff available on the phones and as a result of changes to the official opening, this also had an impact as staff were granted leave for the summer holidays.
1.6	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing/Council Tax Benefit new claims and change events	Low	5.91 days	5.87 days	10 days		The results are above the targets set for Qtr 2.
1.7			Percentage of Council Tax collected	High	50.29%	52.90%	50.11%		
1.8			Percentage of National non-domestic rates collected	High	57.40%	57.60%	52.44%		
1.9	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	4.1days	5.05 days	4 days Qtr 2 (8 days annual)		In Qtr. 2, the effect of sickness absence on the annual target of 8 days can be seen. Both short term and long term sickness cases are continuing to be pro-actively managed with HR and Occupational Health support.




*Results are provisional at this time.

**Results are within tolerance.




Priority 2: Growing our People and Places

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q2 2017-18	Result Q2 2018-19	Target 2018-19	Status	Notes
2.1	Operations	Cllr. Trevor Johnson	Number of community volunteer groups/hours spent caring for their local green spaces and neighbourhoods	High	1,680 hrs	445hrs	250 hrs Qtr 2 1,000 hrs (annual)		The figure continues to exceed the target.
2.2	Culture & Arts	Cllr. Mark Holland	Number of hours worked by volunteers in council co-ordinated activities (museum)	High	695hrs Qtr 2 (1,270 hrs cumulative)	514.87hrs Qtr 2 (1,029.74 hrs cumulative)	500hrs Qtr 2 (900hrs cumulative)		The result continues to be above target for this indicator. Figures are lower than in 2017/18 due to end of the Astley Project at the museum which means fewer volunteer hours worked.
2.3	Planning & Development	Cllr. Paul Northcott	Percentage of Major Planning Applications decisions issued within an agreed extension of time	High	72.70%	52.60%	72.50%		The target has been increased for 2018-19 to reflect changing national targets. The result is well below target and is due primarily to case management issues where agreements to extend the statutory period were either not sought or were not sought/provided by agents in time. Whilst the performance achieved is not symptomatic of applicants' concerns, given that this is a national designation measure, it would be a considerable concern if performance did not improve. Annual performance for 2017/18 was 78.4% and with more pro-active case management it is anticipated that the performance target could be achieved by the end of the year. It is also worth noting that significant fluctuations in performance will arise because of the relatively small number of applications involved.
2.4	Planning & Development	Cllr. Paul Northcott	Percentage of Non Major Planning decisions issued within an agreed extension of time	High	81.60%	80.40%	85%		This target has not quite been met again this quarter, although performance has improved. More pro-active case management it is hoped may bring further benefits. The Council's performance remains above the Government target.

Priority 3: A Healthy, Active and Safe Borough

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q2 2017-18	Result Q2 2018-19	Target 2018-19	Status	Notes
3.1	Operations	Cllr. Trevor Johnson	Number of parks which have Green Flag status	High	7	7	7		
3.2	Operations	Cllr. Trevor Johnson	Level of satisfaction with Council run parks and open spaces	High	N/A	N/A	66%	N/A	This will be reported in March 2019.
3.3	Community Safety	Cllr. Jill Waring	Number of Anti-Social Behaviour (ASB):-						
3.3a			-New ASB cases received during the quarter	Low	111	103	-	-	The number of cases reported this quarter are down on the same period for last year and the current caseload is lower too.
3.3b			-Current open ASB cases as at the end of the quarter	Low	25 (30/09/18)	17 (30/09/18)	-	-	
3.3c			-ASB cases closed in the quarter	Low	119	113	-	-	
3.4	Culture & Arts	Cllr. Mark Holland	Number of people visiting the museum	High	23,758 Qtr 2 (42,304 cumulative)	24,808 (45,228 cumulative)	20,000 Qtr 2 36,000 cumulative)		The result for Qtr 1 is higher than the result for the previous year and exceeds the target of 16,000 set for the same period this year.
3.5	Leisure	Cllr. Mark Holland	Number of people accessing leisure and recreational facilities	High	159,431 Qtr 2 (323,720 cumulative)	159,428 Qtr 2 (318,523 cumulative)	150,000 Qtr 2 (600,000 annual)		The figures for Qtr 1 this year exceeds the target set.


Priority 4 : A Town Centre for All

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 2 2017-18	Result Qtr 2 2018-19	Target 2018-19	Status	Notes
4.1	Regeneration & Economic Development	Cllr. Simon Tagg	Town Centre Vacancy Rate	Low	13.19%	17.4%	15%		The 2nd quarter vacancy rate shows only a very slight increase (0.2&%) despite the vacating of four town centre premises due to the opening of Castle House. This has been offset by the opening of six new independent businesses, mainly in secondary retail areas. The three covered shopping malls continue to have high vacancy rates as does Lancaster Building.
4.2	Property	Cllr. Paul Northcott	Percentage of investment portfolio vacant (NBC owned)	Low	6.90%	11.40%	12%		This indicator remains within target.
4.3	Regeneration & Economic Development	Cllr. Stephen Sweeney	Average stall occupancy rate for markets	High	57%	52%	65%		Members should be aware that the long-term (estimated 30 weeks) highway maintenance works immediately next to market stalls has had an adverse impact on stall occupancy rates. In addition the increased vacancy rate of retail units would suggest that there is reduced footfall in the town centre. Nevertheless it is hoped that the planned new commercial management arrangements will help to improve the market's overall performance.

N/A Performance information not available at this time or due to be provided at a later date.

 Performance is not on target but direction of travel is positive

 Performance is not on target where targets have been set

 Performance is on or above target.