





Corporate Performance Scorecard Quarter 4 January- March 2018-19

Priority 1:Local Services that Work for Local People

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q4 2017-18	Result Q4 2018-19	Target 2018-19	Target 2019-20	Status	Notes
1.1	Environmental Health	Cllr. Trevor Johnson	Percentage of food premises that have a zero or one national food hygiene rating	Low	1.82% (16 out of 880 published premises)	1.16% (13 out of 1,122 published premises)	5%	5%		The result is above the set target.
1.2	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):-							
1.2a			· Dry Recycling	High	22.83%	18.97%*	18%	TBC		The annual figures for 2018-19 are as follows; Dry -18.00%, Food 5.22% and Garden waste for Quarter 3 and 4 include the 8 week winter shutdown where no material is collected. This together with the hot summer of 2018 has meant the annual target just been missed.
1.2b		· Food	High	5.79%	5.87%*	5%	TBC			
1.2c		· Green	High	8.76%	6.47%*	20%	TBC			
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	84.5% 89.34% 99.83% 100%	93.14% 93.14% 99.83% 100%	91% 91% 97% 99%	91% 91% 97% 99%		The third survey for 2018-19 was undertaken in Qtr 4 and the results were above target, having improved on the results for litter and detritus for the same period in 2017-18.
1.4	Customer & ICT		Percentage of requests resolved at first point of contact	High	98%	98%	97%	97%		The result exceeds the target set for Qtr 4.
1.5	Customer & ICT	Cllr. Simon Tagg	% Unmet demand (number of calls not answered as a % of total call handling volume)	Low	14.81%	14.82%	8%	10%		The result is below target this quarter due to long term sickness having an effect. As with other areas of the Council, absences are closely managed with a view to supporting colleagues back to work and addressing this service lag for future quarters.
1.6	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing/Council Tax Benefit new claims and change events	Low	4.6 days	4.36 days	10 days	10 days		The results are above the targets set and equal to or above those achieved last year
1.7			Percentage of Council Tax collected	High	97.70%	97.70%	97.50%	97.50%		
1.8			Percentage of National non-domestic rates collected	High	98.00%	98.90%	96.00%	96.00%		
1.9	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	9.7 days (cumulative)	10.03 days	8 days annual	8 days annual		The new Attendance Management Policy has been agreed with the Trades Unions, and is on the June Cabinet meeting for approval. Human Resource officers have been tasked with addressing absences within their dedicated service areas. The new policy will support this effort.

*Results are provisional at this time.

Priority 2: Growing our People and Places

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q4 2017-18	Result Q4 2018-19	Target 2018-19	Target 2019-20	Status	Notes
2.1	Operations	Cllr. Trevor Johnson	Number of community volunteer groups/hours spent caring for their local green spaces and neighbourhoods	High	1,023 hrs Qtr 4 (5,342 hrs cumulative)	372 hrs	250 hrs Qtr 4 1,000 hrs (annual)	250 hrs Quarterly 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	492hrs (2269hrs cumulative)	459hrs Qtr 4 (2089hrs cumulative)	300 Qtr 4 (1500 hrs cumulative)	Qtr 1 400 Qtr 2 500 Qtr 3 500 Qtr 4 400 (1800 cumulative)		The result continues to be above target for this indicator.
2.3	Planning & Development	Cllr. Paul Northcott	Percentage of Major Planning Applications decisions issued within an agreed extension of time	High	78.4% (cumulative)	70% (cumulative)	72.50%	72.50%		The result is slightly off target at the year end, with case management improving over 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	78.6% (cumulative)	79.9% (cumulative)	85%	85%		This target has not quite been met again this quarter. The Council's performance remains above the Government target, in part because decisions have been issued on a significant number of applications which had been impacted by the Council's policy on seeking Public Open Space contribution for all residential developments. The recent change will assist the Council in respect of its performance, however more pro-active case management will continue.

Priority 3: A Healthy, Active and Safe Borough

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q4 2017-18	Result Q4 2018-19	Target 2018-19	Target 2019-2020	Status	Notes
3.1	Operations	Cllr. Trevor Johnson	Number of parks which have Green Flag status	High	7	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%	-	-	This will be reported at a later date.
3.3	Community Safety	Cllr. Jill Waring	Number of Anti-Social Behaviour (ASB):-							
3.3a			-New ASB cases received during the quarter	Low	91	162	-	-	-	The number of cases reported this quarter have increased for the same period for last year however the current caseload remains low. A total of 455 cases have been received during 2018-19 and a total of 448 cases have been closed.
3.3b			-Current open ASB cases as at the end of the quarter	Low	21 (31/03/18)	14 (31/03/19)	-	-	-	
3.3c			-ASB cases closed in the quarter	Low	81	156	-	-	-	
3.4	Culture & Arts	Cllr. Mark Holland	Number of people visiting the museum	High	9,687 Qtr 4 (62,331 cumulative)	13,152 (68,229 cumulative)	Qtr 1 16,000 Qtr 2 20,000 Qtr 3 10,000 Qtr 4 10,000 (56,000 cumulative)	Qtr 1 17,000 Qtr 2 22,000 Qtr 3 10,000 Qtr 4 10,000 (59,000 cumulative)		The museum reached its annual target in Qtr 3.
3.5	Leisure	Cllr. Mark Holland	Number of people accessing leisure and recreational facilities	High	157,353 Qtr 4 (639,902 cumulative)	149,137** Qtr 4 (612,257 cumulative)	150,000 Qtr 4 (600,000 annual)	600,000		Slightly under target this quarter but within tolerance, and on target annually.

** Result is within tolerance

Priority 4 : A Town Centre for All

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 4 2017-18	Result Qtr 4 2018-19	Target 2018-19	Target 2019-2020	Status	Notes
4.1	Regeneration & Economic Development	Cllr. Simon Tagg	Town Centre Vacancy Rate	Low	16.9%	19.21%	15%	20%		The vacancy rate has, unfortunately, continued to rise over the last year, reflecting the national picture. The Roebuck Centre, Lymelight Boulevard, Lancaster Building and Castle Walks all have vacancies. However, we have seen positive changes with the opening of some new independents and movement due to business expansion. Cabinet has prioritised the town centre, including submission of a Future High Streets Fund bid and work to regenerate the market.
4.2	Property	Cllr. Paul Northcott	Percentage of investment portfolio vacant (NBC owned)	Low	9.40%	8.90%	12%	12%		This indicator remains within target.
4.3	Regeneration & Economic Development	Cllr. Stephen Sweeney	Average stall occupancy rate for markets	High	46%	41%	65%	60%		Qtr 4 is historically the weakest period for the market due to poor weather conditions. Cabinet has prioritised action to improve the market, as part of its wider work on the town centre. The national Association of British Market Authorities has undertaken a Health Check of the Market. Cabinet will consider proposals for improvement to the Market in June.

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.