

**South Lakeland District Council
Overview and Scrutiny Committee**

Friday, 26 April 2019

**Council Plan Performance Monitoring Quarter 4
2018/19**

Portfolio:	Councillor Giles Archibald - Leader of the Council
Report from:	Claire Gould – Performance, Innovation and Commissioning Lead Specialist
Report Author:	John Davies - Performance and Risk Officer
Wards:	(All Wards);
Forward Plan:	Not applicable

1.0 Expected Outcome

1.1 Monitoring the success of the Council Plan through scorecards informs improvements and ensures Council services address the needs of residents in an open and transparent way. Influenced by the three key values as set out in the current Council Plan, this report sets out the Council Plan Priorities and Measures of Success.

2.0 Recommendation

2.1 It is recommended that the Overview and Scrutiny Committee notes:-

- (1) the Summary of Performance as detailed in the report;**
- (2) the detailed risks information contained within Appendix 1; and**
- (3) considers whether it wishes to make any recommendations to Cabinet**

3.0 Background and Proposals

3.1 The Council is committed to delivering high quality, cost effective services that meet the needs of residents and improve quality of life. To help achieve our goals, we measure performance frequently. The performance management process helps us to demonstrate how well we are doing. Each Council Plan Priority has 'Measures of success' – allowing progress to be monitored.

3.2 Benchmarking information is provided for quarter one each year and allows the Council to compare its own performance with that of fifteen other statistically similar Councils – using the Chartered Institute of Public Finance and Accountancy Nearest Neighbours Model. Information is sourced from the Local Government Association.

3.3 Summary of Performance

The measures listed within this report are showing very good performance - and demonstrate that South Lakeland is a very desirable place to live, work and explore. South Lakeland District Councils vision and strategy is to improve prosperity ensuring a positive benefit for our community.

Detailed information for each measure is listed in section 3.4-3.7 below.

3.4 **Economy - Measures of success**

Measure: By 2025, we will achieve investment enabling the creation of 1,000 new jobs in the area.

- Estimates show that the Council is on target to achieve 1000 new jobs in the area by 2025. Since 01/01/14 an estimated 548 new jobs have been created in South Lakeland. It is estimated that 27 new jobs were created in Quarter Four 2018/19 (Source: Estimate by Partnerships and Organisational Development.)

Measure: Between 2015 and 2025, we will have enabled, with the private sector, the rise of higher paid jobs and a year-on-year increase in the current median household income of £31,189 for people who live in South Lakeland.

- For 2017 the median income varied across the districts, from the lowest in Barrow-in-Furness (£24,381) to the highest in South Lakeland (£32,506). The median household income in Cumbria was £27,633 and Great Britain was £30,921. Data is not yet available for 2018. (Source: Cumbria Intelligence Observatory.)

Measure: Between 2015 and 2025, in partnership with the district's towns and villages, the council will ensure they maintain their distinctive character and thrive commercially by supporting and improving the business start-up rate of 90 per 10,000 working population year-on-year.

- From Dec 2017 to Dec 2018 South Lakeland had the highest number of business start-ups in Cumbria at 72.5 per 10,000 working age residents. This compares to 56.4 for Cumbria and 99.2 for England. (Source: Cumbria Intelligence Observatory.)
- The total number of business units in South Lakeland has increased from 6850 in 2013 to 7410 in 2018. (Source: National Office for Statistics)

3.5 **Housing - Measures of success**

The Council's Housing Strategy 2016-2025 describes the housing issues within South Lakeland.

Measure: By 2025, we will have enabled, with the private sector, the development of 1,000 new affordable homes to rent.

- During Quarter Three a total of 29 new affordable homes for rent have been completed. This gives a cumulative total of 460 since 01/01/14 - and a total of 945 since 2006. Updates for Quarter Four will be reported verbally at committee The Council is on target to deliver the 1,000 new affordable homes for rent by 2025. (Source: Strategic Housing and Building Control.)

Measure: By 2025, we will have enabled, with the private sector and housing associations, an average of 60 completed permanent dwellings each quarter.

- Since 2015 the Council has enabled the completion of 940 permanent dwellings. This includes 40 during Quarter 3 2018 and is an average of greater than 62.6 new permanent dwellings over 15 quarters. (Source: MHCLG Live tables on house building: table 253a)

Measure: By 2025, the number of long-term empty homes will have reduced by 20% from 967 homes.

- The number of long term empty homes fluctuates, however there has been an overall reduction from 1079 (2011) to 987 (2018.) The total number of long term empty homes fluctuate as homes are brought back into use - and as properties become empty. Homes become empty for a number of reasons - all of which are relevant to South Lakeland: for example people needing care, properties becoming inhabitable due to widespread flooding and properties being inherited. Second homes also increase results until they are identified. (Source: MHCLG Live tables on dwelling stock including vacants: table 615)

Measure: Between 2015 and 2019, the council through targeted interventions will, year on year, bring a minimum of 70 empty homes back into use.

- Since 2015 the Council has brought 315 empty homes back into use. Data for Quarter One 2018/19 shows 13 more homes, Quarter Two 14 homes, Quarter Three 26 homes and Quarter Four 22 homes successfully brought back into use. (Source: Housing Strategy Team)

Measure: During 2018/19 the number of homeless households living in temporary accommodation will be no more than 20 at any one time.

- The maximum number of households in temporary accommodation at any one time in 2018/19 was 20 in Quarter One, 21 in Quarter Two, 20 in Quarter Three and 19 in Quarter Four 2018/19. The main reasons for homelessness are the reduced benefits for people of age under 35 years; high rents and loss of private sector tenancy; lack of affordable housing; family relationship breakdowns with young adults leaving home - sometimes leaving home due to abuse. The implementation of the Homelessness Reduction Act in April this year has also influenced results and this is reflected both regionally and nationally. (Source: Housing Options Team)

3.6 Environment - Measures of success

Measure: By 2019, the amount of household waste sent for reuse, recycling and composting will increase from 43% to 50%. During the same period the range of recyclables will be widened.

- For 2018/19 provisionally 44.3% of waste has been recycled which is similar to 44.4% for 2017/18. Green waste influences this result significantly. This is because green waste is produced in large quantities and contributes to significant tonnages compared to lighter plastic and cardboard - during the summer drought 2017/18 green waste was greatly reduced. If the Council was able to collect food waste this would make the target of 50% much more

achievable. However food processing plants are currently too distant from South Lakeland to make this viable. Plastic and cardboard kerbside collection covers 100% of households. (Source: Street Scene)

Measure: By 2019, the amount of residual household waste not sent for reuse, recycling and composting will have reduced from the current baseline of 511kg per household

- South Lakeland's residual household waste is sent for reuse rather than to landfill. The residual waste is processed to provide refuse derived fuel for large industrial processes. In line with other councils residual waste includes grey bin waste, waste from litter bins, street sweepings and other sources. The tonnage of street sweepings varies significantly each year and therefore impacts on residual waste totals. The level of residual waste is measured in kilos of waste per household per year: 2013/14 480kg, 2014/15 470kg, 2015/16 495kg, 2016/17 511kg, 2017/18 468kg and with a similar forecast for 2018/19. Grey bin waste on its own has fluctuated from 444kg in 2007/8 to 479kg in 2009/10 to a reduced 399kg in 2017/18 and a similar result forecast for 2018/19. (Source: Street Scene)

Measure: Between 2015 and 2019 the council will, year on year, have reduced its operational carbon footprint by 100 tonnes of carbon, from a baseline of 3162 tonnes.

- For 2017/18 the total for carbon emitted was 2992 tonnes – a reduction of 170 tonnes from 3162 tonnes at 31/03/15. Data for 2018/19 will be available towards the end of June 2019. As well as reducing emissions the Council prevents 5500 tonnes of emissions by reusing, recycling and composting nearly all of the waste collected across the District. (Source: Partnerships and Organisational Development)

3.7 Culture and wellbeing - Measures of success

Measure: By 2019, through collaborative and preventative action the level of self-reported general health of South Lakeland's residents will demonstrate an improvement above the baseline of 70% as reported in the Quality of Life Survey.

- The Quality of Life Survey 2017 shows that 72% of residents reported good or very good health. (Source: Partnerships and Organisational Development)

Measure: By 2025, the health inequality gap for residents in South Lakeland's 18 most deprived communities will be narrowed resulting in the improved healthy life expectancy above the national average of 81 years.

- Life expectancy from birth for women is 85.0 years (England 83.1 years) and for men is 82.2 years (England 79.6 years) - all data 2015-17. Life expectancy has improved consistently for many years (Data source: Public Health England)
- Health related quality of life for older people has fluctuated from a score of 0.772 in 2012/13 to a slightly improved score of 0.788 in 2016/17. Annual results for the previous six years are better than the North West and England.

- Results for 2015 show that in South Lakeland there are 4 Lower Super Output Areas (LSOA's) in the 30% most health deprived LSOAs in England. Within Cumbria only Eden is better with only 1 area in the 30% most deprived. LSOAs are a set of geographies designed specifically for statistical purposes. LSOAs have an average population of 1,600 people. (Source: Cumbria Observatory)

Measure: By 2019, the overall level of reported crime will not exceed the 2014/15 level of 3,425.

- During Quarter One 2017/18 there were 981 crimes, Q2 964, Q3 1,000 and Q4 1,090 – a total of 4,035 crimes for 2017/18. In Q1 2018/19 there were 1,359 crimes reported, Q2 1,248 and Q3 1,277 – a total of 3,884 crimes to date for 2018/19. Data for Q4 will be reported verbally at committee. This increase is explained by Police training on the recording of crimes. (Source: Cumbria Constabulary)

3.8 Strategic Risk Register – Appendix 1

All strategic risks in their current stage of development are visible within appendix 1. There are 6 strategic risks above the Council's tolerance for risk and these are being managed effectively. The Strategic Risks have been reviewed in line with risk management arrangements.

Risks summary this quarter	
Total number of risks:	15 risks
New risks:	0 risks:
Archived Risks:	2 risks Risk 2: 'Contracts do not deliver the standards of performance required within the contract fee agreed' Risk 12: 'H&S management of contracts – records for onsite checks'
Risks above tolerance:	6 risks (risks above tolerance are reviewed every quarter)
Risks below tolerance:	9 risks 65% of risks are below tolerance. (risks below tolerance are reviewed annually at Quarter 4)

4.0 Consultation

- 4.1 This report details measures of success against each of the priorities within the Council Plan. These have been consulted on extensively prior to the Plan being adopted by Full Council.

5.0 Alternative Options

5.1 No alternative options – the purpose of the report is to receive a performance update. The Council must note successes, monitor progress and take action where appropriate.

6.0 Links to Council Priorities

6.1 Reporting measures of success contained within the Council Plan 2014-2019.

6.2 The report is directly linked to the following Council Plan commitment to ensure that the Council is equipped to provide the best, most cost effective services.

6.3 Details regarding performance monitoring are published in line with the Council's current Performance Management Framework.

7.0 Implications

Financial, Resources and Procurement

7.1 There are no financial implications associated with this report. However, strategic risks can relate to financial issues and are considered as part of the Council's Medium Term Financial Plan, budget preparation and monitoring process.

Human Resources

7.2 There are no human resources implications associated with this report.

Legal

7.3 There are no legal implications associated with this report.

Health, Social, Economic and Environmental

7.4 Have you completed a Health, Social, Economic and Environmental Impact Assessment? No

7.5 If you have not completed an Impact Assessment, please explain your reasons: Reporting performance has a positive impact on health, social, economic and environmental needs.

7.6 Summary of health, social, economic and environmental impacts: No negative impacts.

Equality and Diversity

7.7 Have you completed an Equality Impact Analysis? No

7.8 If you have not completed an Impact Assessment, please explain your reasons: Reporting performance has a positive impact on equality and diversity needs.

7.9 Summary of equality and diversity impacts: No negative impacts.

Risk

Risk	Consequence	Controls required
For indicators and performance measures not to be monitored, corrective action is not identified early.	Ambitions as set out in the Council Plan are not achieved.	Recommendations for corrective action are implemented.
Good performance is not acknowledged.	Poor morale and performance culture.	Successes are recognised and celebrated.

Contact Officers

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Appendices Attached to this Report

(delete if no appendices attached)

Appendix No.	Name of Appendix
1	Strategic Risk Register

Background Documents Available

Name of Background document	Where it is available
Detailed Performance information – South Lakeland	South Lakeland Website
Council Plan – South Lakeland	South Lakeland Website
Performance Management Framework – South Lakeland	South Lakeland Website
Risk Management Arrangements – South Lakeland	South Lakeland Website
Description of Nearest Neighbours Model - CIPFA	CIPFA Website
Benchmarking data - Local Government Association	Local Government Association Website
Economy data - Office for National Statistics Official Labour Market Statistics	Office for National Statistics Website
Health data - Public Health England Public Health Outcomes Framework	Public Health England Website

Tracking Information

Signed off by	Date sent
Legal Services	14/03/19
Section 151 Officer	14/03/19
Monitoring Officer	14/03/19
SMT	11/04/19

Circulated to	Date sent
Assistant Director	14/03/19
Human Resources Manager	14/03/19
Communications Team	14/03/19
Leader	14/01/19
Committee Chairman	
Portfolio Holder	14/01/19
Ward Councillor(s)	

Circulated to	Date sent
Committee	26/04/19
Executive (Cabinet)	05/06/19
Council	n/a