South Lakeland District Council
Overview and Scrutiny Committee
Friday 16 Aug 2019
Council Plan Performance Monitoring Quarter 1 2019/20

Portfolio:	Councillor Giles Archibald - Leader of the Council
Report from:	Simon McVey – Operational Lead Support Services
Report Author:	John Davies – Case Management Officer Support Services
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)   the benchmarking information within Appendix 2; and

(4)   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 Council's vision and strategy is to improve prosperity ensuring a positive benefit for our community.

Detailed information for each performance 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 1,000 new jobs in the area by 2025. Since 01/01/14 an estimated 564 new jobs have been created in South Lakeland. It is estimated that 16 new jobs were created in Quarter One 2019/20 (Source: Estimate by Performance, Innovation and Commissioning.)

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 2018 the median income in South Lakeland was £34,706. This is highest when compared with other Districts in Cumbria. Also significantly higher than Cumbria as a whole at £28,052 and Great Britain at £31,446. (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.

- During 2018/19 South Lakeland had the highest number of business start-ups in Cumbria at 76.5 per 10,000 working age residents. This compares to 58.5 for Cumbria and 100.1 for England. (Source: Cumbria Intelligence Observatory.)
- The total number of business units in South Lakeland has increased from 6,850 in 2013 to 7,410 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.

- Updates for Quarter One 2019/20 will be reported verbally at Committee. Since 01/01/2014, and including Quarter Four 2018/19, the total new affordable homes for rent completed is 464 – making a total of 945 since 2006. The Council is on target to deliver 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 1,030 permanent dwellings. This includes 40 during Quarter 1 2019/20 and is an average of

greater than 60.5 permanent dwellings over 17 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 1,079 (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 332 empty homes back into use. Data for Quarter One 2018/19 shows 13 homes, Quarter Two 14 homes, Quarter Three 26 homes and Quarter Four 22 homes. During Quarter One 2019/20 17 homes were 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, 19 in Quarter Four. In Q1 2019/20 there were 21. 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 2018 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 a provisional 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 were 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 a provisional 469kg for 2018/19. Grey bin waste on its own has fluctuated from 444kg in 2007/8, 479kg 2009/10, 399kg 2017/18 and down to 389kg 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 3,162 tonnes.

- For 2017/18 the total for carbon emitted was 2,992 tonnes – a reduction of 170 tonnes from 3,162 tonnes at 31/03/15. Data for 2018/19 will be available during Quarter Two 2019. As well as reducing emissions the Council prevents 5,500 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. Data from Quality of Life Survey 2019 will be available for Quarter Four reporting. (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, Q3 1,277, Q4 1371 – a total of 5,255 crimes to date for 2018/19. For 2019/20 Q1 Crimes totalled 1405. Increases are 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.

Quarterly Risks Summary	
Total number of risks:	15 risks
New risks:	0 risks
Archived Risks:	0 risks
Risks above tolerance:	6 risks (risks above tolerance are reviewed every quarter)
Risks below tolerance:	9 risks 60% 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

Appendix No.	Name of Appendix
1	Strategic Risk Register
2	Benchmarking 2019/20

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	17/05/19
Section 151 Officer	17/05/19
Monitoring Officer	17/05/19
CMT	18/07/19

Circulated to	Date sent
Assistant Director	17/05/19
Human Resources Manager	17/05/19
Communications Team	17/05/19
Leader	
Committee Chairman	
Portfolio Holder	
Ward Councillor(s)	
Committee	16/08/19
Executive (Cabinet)	
Council	