

South Lakeland District Council
Overview and Scrutiny Committee
Friday, 17 January 2020
Council Plan Performance Monitoring Quarter 3
2019/20

Portfolio:	Councillor Giles Archibald - Leader of the Council
Report from:	Claire Gould – Performance, Innovation and Commissioning Lead Specialist
Report Author:	John Davies – Case Management
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. However in line with the national trend the number of homeless households living in

temporary accommodation is increasing. South Lakeland District Council's 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 Culture and 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 594 new jobs have been created in South Lakeland. The table below shows quarterly estimates.

1,000 New Jobs		
Year	Quarter	Number created
2018	Q1	45
2018	Q2	36
2018	Q3	32
2018	Q4	27
2019	Q1	16
2019	Q2	30 (the total since 01/01/2014 is 594 jobs)
2019	Q3	Data will be reported at Committee.
Source: Performance, Innovation and Commissioning – estimate based on NOMIS official labour market statistics.		

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.)

Median Household Income	
Year	Median Income
2016	£31,189
2017	£32,506
2018	£34,706
2019	Data will be available for Quarter 4 reporting.
Source: Performance, Innovation and Commissioning – estimate based on NOMIS official labour market statistics.	

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.

- Business start-ups in South Lakeland were the highest in Cumbria for 2018/19 at 76.5 per 10,000 working age residents. This compares to 58.5 for Cumbria and 100.1 for England. Data for Quarter 3 will be available for Quarter 4 reporting. (Source: Cumbria Intelligence Observatory.)
- Business births and deaths show fluctuation - during 2017 the number of deaths exceeded the number of births in South Lakeland and in Cumbria. Data for 2018/19 is not yet available.

Enterprise Births And Deaths			
Year	Births	Deaths	Total Enterprises (number)
2012	415	440	5,935
2013	475	410	5,880
2014	475	410	5,925
2015	500	410	6,210
2016	490	400	6,270
2017	485	495	6,395
2018	Data is available two years after the reference period to allow for reactivations before deaths figures are calculated.		6,410
2019			6,430
Source Business Demography statistics on NOMIS website			

3.5 Housing and Communities - 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.

- Since 01/01/2014 the total new affordable homes for rent completed is 468. The Council is on target to deliver 1,000 new affordable homes for rent by 2025. The table below shows quarterly results and a running total.

1000 New Affordable Homes For Rent Completed			
Year	Quarter	Number completed	Cumulative Total since 01/01/2014
2017	Q1	18	334
2017	Q2	8	342
2017	Q3	14	356
2017	Q4	41	397
2018	Q1	7	404
2018	Q2	24	428
2018	Q3	29	457
2018	Q4	4	461
2019	Q1	0	461
2019	Q2	7	468
2019	Q3	Data will be reported at Committee.	
Source: Customer and Commercial Services			

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 1,080 permanent dwellings - an average of 60 permanent dwellings over 18 quarters.

Permanent Dwellings Completed		
Year	Quarter	Permanent dwellings completed
2017	Q3	60
2017	Q4	40
2017	Q2	50
2017	Q1	60
2018	Q1	80
2018	Q2	80
2018	Q3	40
2018	Q4	50
2019	Q1	40
2019	Q2	50 (average of 60 over 18 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.

The Number of Long-Term Empty Homes	
Year	Number of long term empty homes
2011	1079
2012	1037
2013	1026
2014	957
2015	971
2016	827
2017	973
2018	987
2019	Data available during Q1 2020.

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 361 empty homes back into use. The table below shows quarterly results and a running total.

The Number Of Empty Homes Brought Back Into Use Since 2015			
Year	Quarter	Number of empty homes brought back into use	Cumulative total since 2015
2018	Q1	13	253
2018	Q2	14	267
2018	Q3	26	293
2018	Q4	22	315
2019	Q1	17	332
2019	Q2	29	361
2019	Q3	Data will be reported at Committee.	Data will be reported at Committee.
Source: Customer and Commercial Services			

Measure: The number of homeless households living in temporary accommodation will be no more than 20 at any one time.

- This quarter the maximum number of households in temporary accommodation at any one time is in exception. 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.

The Maximum Number Of Households In Temporary Accommodation At Any One Time		
Year	Quarter	Maximum number of households at any one time
2015	Q3	4
2015	Q4	7
2016	Q1	17
2016	Q2	8
2016	Q3	3
2016	Q4	4
2017	Q3	18
2017	Q4	17
2017	Q1	9
2017	Q2	10
2018	Q1	20
2018	Q2	21
2018	Q3	20
2018	Q4	19
2019	Q1	21
2019	Q2	22
2019	Q3	Data will be reported at Committee.
Source: Customer and Commercial Services		

Measure: By 2019, the overall level of reported crime will not exceed the 2014/15 level of 3,425. Following Police training on the recording of crimes this report suggests a new baseline of 5255 crimes - based on total crimes for 2018/19.

- To date for 2019/20 there have been 2852 crimes. Domestic abuse incidents have shown fluctuation over the past four quarters. Increases in the total number of crimes are explained by Police training on the recording of crimes.

Total Crimes And Domestic Abuse Incidents			
Year	Quarter	Total Crimes	Total Domestic Abuse incidents
2017	Q1	981	233
2017	Q2	964	244
2017	Q3	1000	217
2017	Q4	1090 (3054 in 2017/18)	221 (915 in 2017/18)
2018	Q1	1359	255
2018	Q2	1248	253
2018	Q3	1277	241
2018	Q4	1371 (5255 in 2018/19)	244 (993 in 2018/19)
2019	Q1	1405	239
2019	Q2	1447	245
2019	Q3	Data will be reported at Committee.	Data will be reported at Committee.

Source: Cumbria Constabulary

3.6 Environment and Health - 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. 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.

Percent Of Household Waste Sent For Reuse, Recycling And Composting	
Year	Percentage sent
2012	43
2013	43
2014	43.8
2015	43.8
2016	42.4
2017	44.4
2018	44.3

2019	Provisional data will be available in May 2020
Source: Customer and Commercial Services	

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. Grey bin waste on its own has fluctuated from 479kg in 2009/10 down to 389kg for 2018/19.

Amount Of Residual Household Waste Not Sent For Reuse, Recycling And Composting		
Year	Residual Waste (Kg) (includes grey bin waste, waste from litter bins, street sweepings and other sources)	Grey Bin Waste (Kg)
2010	491	464
2011	467	443
2012	490	417
2013	480	394
2014	470	405
2015	495	415
2016	511	419
2017	468	399
2018	469 (provisional)	389
2019	Provisional data will be available May 2020	Provisional data will be available May 2020
Source: Customer and Commercial Services		

Measure: 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 2018/19 the total carbon emitted was 2,996 tonnes – a reduction of 166 tonnes from 3,162 tonnes at 31/03/15 including rolling out recycling collections across the district. 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.

Carbon Reduction	
Year	Carbon emitted (tonnes)
2012	3583
2013	3222
2014	3162

Carbon Reduction	
Year	Carbon emitted (tonnes)
2015	3032
2016	3484
2017	2992
2018	2996
2019	Data will be available during Q2 2020.
Source: Strategy, Innovation and Resources Directorate	

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 2019/20 reporting. (Source: Strategy, Innovation and Resources Directorate)

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.

Life Expectancy From Birth		
Year	Women	Men
2001/03	81.9 years,	77.9 years,
2014/16	84.6 years,	81.5 years,
2015/17	85.0 years	82.2 years
2016/18	Data will be available 2020	Data will be available 2020
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.

Health Related Quality Of Life For Older People	
Year	Health score
2012/13	0.772
2013/14	0.770
2014/15	0.783
2015/16	0.771
2016/17	0.788
2017/18	Data will be available 2020
Source: Public Health 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)

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:	5 risks 33% of risks are above tolerance (risks above tolerance are reviewed every quarter)
Risks below tolerance:	10 risks 67% 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 2019 - 2024.

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

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

Tracking Information

Signed off by	Date sent
Legal Services	11/12/19
Section 151 Officer	11/12/19
Monitoring Officer	11/12/19
CMT	02/01/20

Circulated to	Date sent
Assistant Director	11/12/19
Human Resources Manager	11/12/19
Communications Team	11/12/19
Leader	
Committee Chairman	
Portfolio Holder	
Ward Councillor(s)	
Committee	17/01/20
Executive (Cabinet)	22/01/20
Council	