



REPORT FROM: HEAD OF CENTRAL & REGENERATION SERVICES

TO: PERFORMANCE MONITORING PANEL

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**PERFORMANCE MANAGEMENT REPORT:
 1ST APRIL 2012 – 31ST MARCH 2013**

PURPOSE OF REPORT

The report presents the Performance Monitoring Panel (PMP) with details of performance for the period 1st April 2012 – 31st March 2013.

RECOMMENDATIONS

That the PMP Members note:

- (1) The underperforming key PIs and related comments as detailed in Appendix 1;
- (2) The good performance achieved for some PIs, as detailed within the main body of this report.

REASONS FOR RECOMMENDATIONS

To ensure that we retain focus on our priorities and deliver high quality, accessible services.

ISSUE

Background

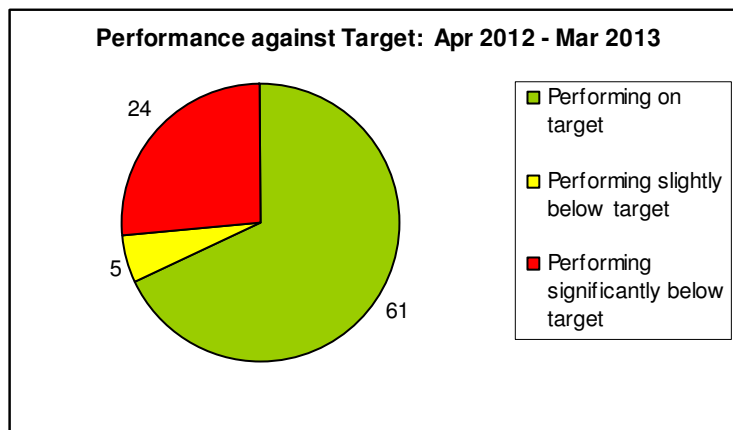
1. Following the changes introduced by Central Government towards more localised scrutiny of Council performance, we took the opportunity to review our performance management arrangements for 2011/12 onwards.
2. Part of this review was to devise, with services, a revised PI set with a focus on moving towards more productivity based measures of performance. This change has helped us to establish how things are working more effectively with the resources that we have, and will be used to improve and drive our performance in the future.
3. Managers were also asked to report regular performance information on a timelier basis. This has helped us to see how services are performing more quickly than previous years and allows us to resolve any issues identified more promptly.

4. Following the end of the first year using the revised PI set, the Performance Management Team discussed the PIs and the proposed targets for 2012/13 with each service group. A few minor changes were made to the PI set as a result of these discussions via the deletion, amendment and introduction of a small number of PIs.
5. The proposed PI set and targets for 2012/13 were approved by Management Team at their meeting on 27th March 2012.

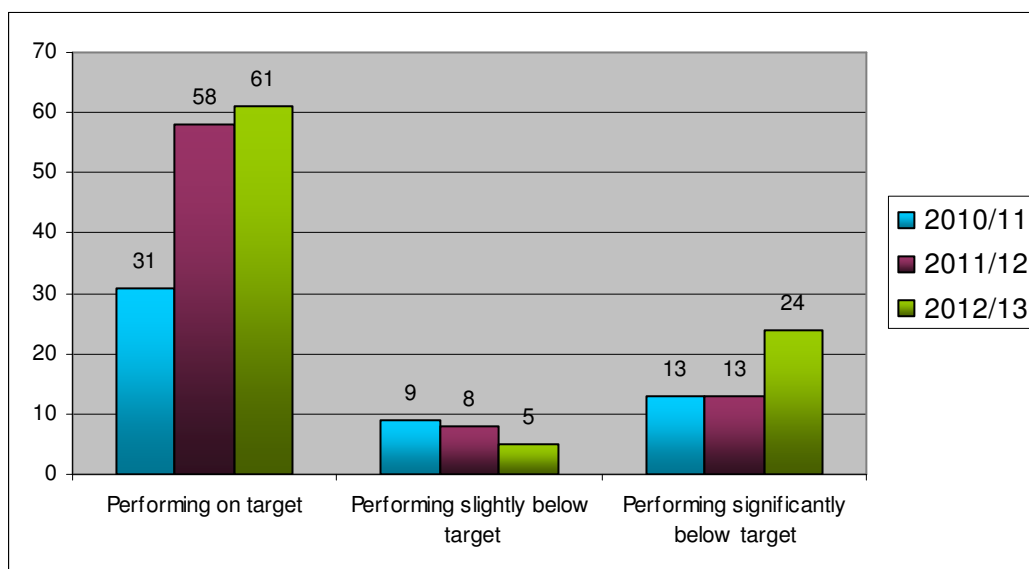
Present Position

General Performance

6. Of our 124 Corporate PIs reported on during the year, performance could only be measured against 90 (72.6%). Performance cannot be assessed against 32 PIs because they are 'Data Only' PIs. This means that targets have not been set either due to the nature of the PI (e.g. monitoring trends), or because they are feeder PIs and are provided in this report for information / context.
7. The two remaining PIs (LCP 9 – Greenhouse Gas Emissions; HR 5 - % of sickness absence due to work related injury and / or work related ill health) are still awaiting data for 2012/13 due to the complex data collection processes involved.
8. Of the 90 PIs where performance could be measured the summary below shows how these have performed during the period April 2012 – March 2013. 61 (67.8%) of our PIs are performing on or above target whilst 32.2% are underperforming (24 are Red and 5 are Amber):



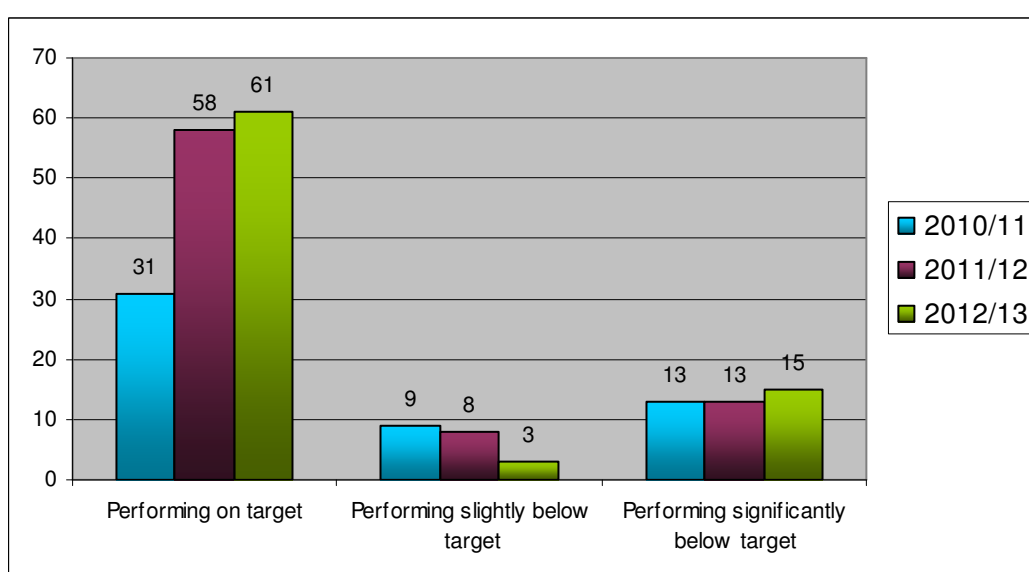
9. We can also look at how our PIs performed against target in comparison to 2010/11 and 2011/12 in the chart below:



10. On a general and positive note the rate of performance for those PIs achieving or exceeding the target set for the year is good. However, this year has also seen an increase in the number of PIs that have performed significantly below target.

11. When considering how we have performed against target when compared with previous years it is important to note the following:

- that the comparison being made here is general as we are not comparing like-with-like (this is dealt with later in the report). This is due to changes to the PI set from year-to-year to accommodate our changing priorities;
- a number of PIs have been included in the comparison above that have not been included in previous years analysis. For example, a number of PIs relating to the issue of notices (WM 3-7) have not previously had targets set until this year as they were introduced to monitor trends and productivity;
- we recognise that some of our PIs will always struggle to perform well (e.g. Waste & Recycling and Planning). If we excluded these PIs from our comparisons our performance levels would improve considerably, as demonstrated by the chart below:






12. All the PIs that have underperformed in 2012/13 against the targets set and have been identified as 'key' by Management Team are detailed within Appendix 1. These have been

presented to the respective Directors/Heads of Service regarding the performance of these PIs and their comments sought and included in the table.

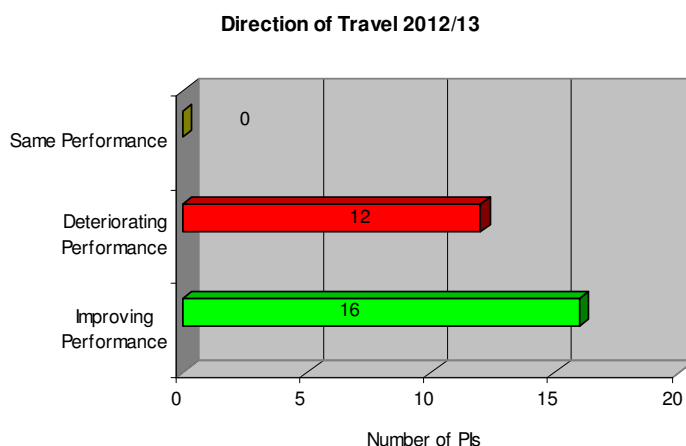
Comparative Performance

13. We currently have 33 PIs that we retained from the 2010/11 PI Set. As a result we have comparative performance information for at least three years on 28 of these PIs. The remaining 3 PIs do not have any comparative performance information because they are 'Data Only' PIs, are reported on biennially or data is still being collated for 2012/13.

14. The summary below shows how these 28 PIs have performed during the period April 2012 – March 2013 in comparison with the previous two years:

	2010/11	2011/12	2012/13
	57.14% (16)	53.57% (15)	60.7% (17)
	17.86% (5)	17.86% (5)	14.3% (4)
	25% (7)	28.57% (8)	25% (7)

15. Whilst achieving targets is important we must also consider the level of improvement in performance, i.e. our direction of travel. The chart below summarises our direction of travel for the 28 PIs where comparative data is available for at least the last two years:



16. The seven PIs that did not meet their target for the year and where performance has worsened are detailed in the table below:

PI	Outturn			Comments
	10/11	11/12	12/13	
WM 8a – Household waste sent for recycling	23.87%	23.32%	23.30%	Paper and card recycling tonnages have fallen and residual waste tonnages have increased. Further work is required to understand the reasons for our current level of performance.
WM 8b – Household waste sent for composting	14.42%	14.05%	12.17%	We can no longer compost the leaves collected via our street sweeping service. Also, poor weather has resulted in less gardening activity for the year.
WM 10 – Household waste sent for reuse, recycling & composting	38.39%	37.59%	35.77%	As WM 8a and b. Further work is required to ascertain how we can improve our performance.
HS 5 – Private sector dwellings returned to occupation	138	107	74	It is hoped that the Empty Homes Loan Scheme and Linked Up Scheme will begin to show results in the forthcoming year.
PBC 1a - % appeals determined in accordance with	87.10%	65.39%	58.33%	14 out of 24 appeals were determined in accordance with officer

officer recommendation				recommendation
PBC 5 – Major planning applications	89.29%	83.33%	72.0%	18 out of 25 Major planning applications were determined within 13 weeks.
PBC 6 – Minor planning applications	82.46%	84.29%	77.4%	161 out of 208 Minor planning applications were determined with 8 weeks. Officer performance was over 97%.

17. At the end of last quarter, forecasts of performance towards annual targets were provided by Service Areas for 82 PIs. This information indicated that 65 of these PIs were expected to meet or exceed the targets set for the year, and all of them did except for eight (EH1, EH 7a, EH 9, EH 10, BDS 3, HI 1, HI 2, TR 2). Of the remaining 17 PIs, two performed at a worse level than expected and two performed better than expected.
18. Although we must focus on underperformance and what we can do to improve it, we should also ensure we do not lose sight of ongoing good performance. Some examples of key PIs that have performed well against the 2012/13 target and consistently improved when compared with the last 2 years performance are listed below:
- a) The average time taken to remove fly-tips (WM 1) has almost halved when compared to 2011/12 performance, despite the number of reported incidents almost doubling.
 - b) The results of the street cleanliness surveys (WM 11a-d) show that there has been a significant improvement with performance being at its best level since reporting on this indicators started.
 - c) The standard land charge searches completed in less than 5 working days (DL 2) has performed at its best rate since the PI was introduced on 1st April 2009.
 - d) We continue to provide an effective advice and information service aimed at preventing homelessness despite the continually increasing number of cases presented.
19. Further information on these PIs can be provided by the Performance Management Officer on request.

IMPLICATIONS

Policy: The Council has a duty to report to regularly report on its performance and make this information available to members of the public, staff and councillors.

Financial: None.

Legal: The Council has a duty to report to regularly report on its performance and make this information available to members of the public, staff and councillors.

Risk Management: Failure to effectively monitor performance and deal with any problems of underperformance could impact upon the Council's ability to deliver its priorities.

Health and Safety: None.

Sustainability: A number of our current performance measures relate to Sustainability issues.

Community Safety: A number of our current performance measures relate to Community Safety issues.

Equality and Diversity: A number of our current performance measures relate to Equality and Diversity issues.

APPENDICES





LIST OF BACKGROUND PAPERS



- Performance data received from individual services
- Supporting commentary received from individual services
- Covalent Performance Management Software reports













PI Report 2012/13: Underperforming Key PIs







APPENDIX 1

Key:













Status: Performance Against Target		Long Trend: Are we consistently improving?	
	This PI is significantly below target.		The value of this PI has improved when compared to an average of previous reporting periods
	This PI is slightly below target.		The value of this PI has worsened when compared to an average of previous reporting periods







Directorate					
PI	2012/13 Outturn	2012/13 Target	Status	Long Term Trend	Comments
DIR 1 Percentage of complaints handled within timescales	97.3%	100.0%			The level of underperformance here is actually very low with only 11 complaints out of 408 missing the 15 working day target. We also received 221 compliments.

Environmental & Recreation Services					
PI	2012/13 Outturn	2012/13 Target	Status	Long Term Trend	Comments
EH 1 Percentage of Environmental Health Service Requests responded to on target	96.1%	98.0%			A review of the requests not responded to on target indicates that, in the main, they were responded to just a day or two after the target response time. A small minority had not been responded to for a longer period; however, these are mainly low risk, and therefore low priority, requests.
WM 7 Number of s79 notices issued	13	35			This suggests that owners and occupiers of land or properties are continuing to deal with noxious waste more responsibly in response to the actions of the service group throughout the year. Demand-led PI.
WM 8a Percentage of the total tonnage of household waste which has been recycled	23.30%	25.50%			Paper and card recycling tonnages have fallen and residual waste has increased. Further work is required to understand the reasons for our current level of performance.
WM 8b Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion	12.17%	14.50%			The Environment Agency has stopped us from being able to compost leaves from street sweepings, which in 2011/12 was 91 tonnes and also we have seen a very poor summer in 2012, hence less garden waste being produced.
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	23.30%	25.50%			See WM 8a
WM 8d Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion - Rolling Year %	12.17%	14.50%			See WM 8b

PI	2012/13 Outturn	2012/13 Target	Status	Long Term Trend	Comments
WM 9 Residual household waste per household	520.85kg	510.00kg			To try and combat the increase in residual household waste we will be campaigning to educate residents more regarding waste and recycling and continue to raise the need for additional materials to be included into the brown bin collection scheme with Lancashire County Council.
WM 10 Percentage of household waste sent for reuse, recycling and composting	35.77%	40.00%			See WM 8a and b
WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %	35.77%	40.00%			See WM 8a and b

Regeneration Services

PI	2012/13 Outturn	2012/13 Target	Status	Long Term Trend	Comments
HI 1 % of Disabled Facility Grant (DFG) enquiries ready for approval within 3 months of initial visit/scheme agreement	88.6%	90.0%			The eight enquiries which were ready for approval within 3mths were all complex cases which by their nature take longer to complete. In these cases the 3mth timescale is unachievable.
HI 2 % of approved Disabled Facility Grants (DFGs) completed on site within 4 months	80.6%	85.0%			A number of large scale extensions have impacted on performance as they take longer to complete. We have also had a high number of stairlift and specialist equipment cases which are organised by LCC and out of our control. Performance could be argued to be good when considering we have completed almost double the number of DFGs when compared to 2011/12.
HN 3 Number of nights provided in Bed and Breakfast to homeless applicants	622	588			The actual number of homelessness cases is generally rising and therefore this naturally has an impact on this measure. Also, some applicants present as homeless when it is often too late to prevent the homelessness from occurring. Work is undertaken to minimise the length of time spent in B&B accommodation.
HS 3 % of disrepair complaints responded to within 10 working days	44.6%	80.0%			Resources within the department have improved following the return of an officer from maternity leave and performance will now continue to improve.
HS 5 Number of private sector dwellings that are returned into occupation	74	100			The Empty Homes Loan Scheme and the Linked Up scheme have been slow to get started and whilst there has been significant interest in the schemes they have not yet resulted in a single property being returned into occupation. We are hopeful that the work done this year will result in a significant number of properties being returned to occupation next year.
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	58.33%	80.00%			Very small numbers are involved in the calculation of this PI which can have a negative impact on performance.

PI	2012/13 Outturn	2012/13 Target	Status	Long Term Trend	Comments
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	72.0%	86%			Very small numbers are involved in the calculation of this PI which can have a negative impact on performance.
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	77.4%	87%			Delegated approval rate of minor and others was 97.53% for the quarter.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	89.54%	92%			Delegated approval rate of minor and others was 97.53% for the quarter.