

REPORT FROM: HEAD OF CENTRAL SERVICES

TO: PERFORMANCE MONITORING PANEL

DATE: 28TH JANUARY 2013

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**PERFORMANCE MANAGEMENT REPORT:
1ST APRIL 2012 – 31ST DECEMBER 2012**

PURPOSE OF REPORT

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

RECOMMENDATIONS

That PMP Members note:

- (1) the underperforming key PIs and related comments as detailed in Appendix 1;
- (2) the performance information for our Perception Survey PIs detailed in Appendix 2;
- (2) the performance information for Pendle Leisure Trust detailed in Appendix 3.

REASONS FOR RECOMMENDATIONS

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

ISSUE

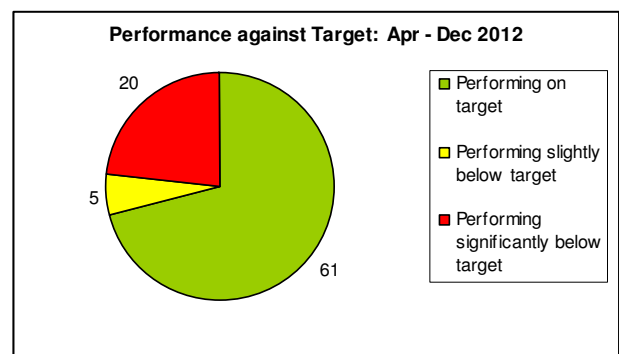
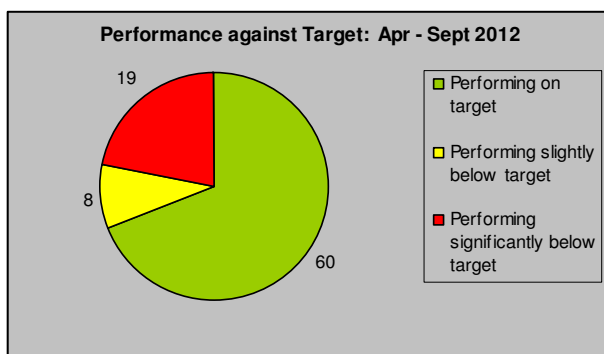
Background

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

6. With regard to the Quarter 3 PIs, detailed performance information is attached as follows:
 - Appendix 1 – contains Corporate PIs that have performed below target for the period 1st April 2012 – 31st December 2012. These have been identified as 'key' where appropriate in terms of their importance to the services being delivered by the Council.
 - Appendix 2 – contains customer satisfaction PIs that are measured using the Perception Survey and have been provided for your information.
 - Appendix 3 – contains PIs that are delivered by Pendle Leisure Trust and have been provided for your information.
7. Of our 117 Corporate PIs reported on for the quarter, performance could only be measured against 86 (73.5%). Performance cannot be assessed against 31 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.
8. The summary overleaf shows how these 86 PIs have performed during the period April – December 2012. 61 (70.9%) of our PIs are performing on or above target whilst 29.1% are underperforming (20 are Red and 5 are Amber). The summary from Quarter 2 2012/13 has also been provided as a comparison.



9. It is also important to note at this stage that within Covalent:
 - there have been 'blanket' variances/thresholds set (1% for Amber and 5% for Red) for the majority of PIs. Therefore, dependant on how the PI is measured, a very small underperformance can result in the traffic light icon displaying as 'red';
 - the 'Long Trend' arrow reported for each PI compares current performance (where possible) by averaging data reported previously.
10. Forecasts for 82 PIs were also provided by individual services on performance towards annual targets. This information indicates that 65 (79.3%) of these PIs are expected to meet or exceed targets set for the year.

11. Appendix 1 details the 19 PIs that show an underperformance against target during the period April – December 2012 and have been identified as 'key' by Management Team.
12. 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, where relevant.
13. Whilst the majority of these PIs do not present any significant cause for concern at this stage, further investigation will be carried out in relation to the emerging trends in the increasing amount of waste being generated in the borough. All underperforming PIs will be closely monitored throughout the remainder of the year.
14. On a more positive note, there are three key PIs that underperformed during previous quarters this year and that are now performing on target. These are:

HN 2 - Proportion of homelessness decisions on which the authority makes a decision and issues written notification to the applicant within 33 working days
WM 2 - Reported number of missed collections not dealt with within 1 working day
WM 3 - Number of fixed penalty notices (FPNs) issued

IMPLICATIONS

Policy: The Council has a statutory duty to report annually on its performance, and quarterly to Members.

Financial: None.

Legal: The Council has a statutory duty to report annually on its performance, and quarterly to Members.

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

Appendix 1 – Underperforming Key PIs for 1st April – 31st December 2012

Appendix 2 – Perception Survey PIs 2012/13

Appendix 3 – Pendle Leisure Trust PIs: 1st April – 31st December 2012



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: April – December 2012



APPENDIX 1

Key:









Performance Against Target / Expected Outcome	
	This PI is significantly below target.
	This PI is slightly below target.











NB: The PIs listed in **bold** type underperformed in Qtr 1
The PIs listed in *italic* type underperformed in Qtr 2
The PIs listed in **bold** and *italic* type have underperformed in both quarters

Directorate







PI	2012/13 Outturn to date	2012/13 Target to date	Status	Expected Outcome	Comments
<i>DIR 1 Percentage of complaints handled within timescales</i>	97.1%	100.0%			<i>The level of underperformance here is actually very small with only 10 complaints out of 341 missing the 15 day target.</i>









Environmental & Recreation Services

PI	2012/13 Outturn to date	2012/13 Target to date	Status	Expected Outcome	Comments
<i>EH 1 Percentage of Environmental Health Service Requests responded to on target</i>	96.3%	98.0%			<i>Performance has consistently improved each quarter this year, with 99.3% being achieved in Quarter 3. The underperformance in earlier quarters has impacted on the cumulative percentage.</i>
<i>WM 5 Number of s215 notices issued</i>	207	210			<i>Underperformance on this PI is minor and could mask the proactive work of the service, e.g. officers have written to 160 residents/ landowners during Qtr 3 resulting in land being cleared without formal intervention being carried out.</i>
<i>WM 7 Number of s79 notices issued</i>	9	26.3			<i>No S79 notices were issued during Quarter 3. 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.</i>
<i>WM 8a Percentage of the total tonnage of household waste which has been recycled</i>	21.93%	25.50%			<i>Paper and card recycling tonnages have fallen and residual waste collection tonnages have increased. Further work is to be undertaken to understand the reasons for our current level of performance.</i>

PI	2012/13 Outturn to date	2012/13 Target to date	Status	Expected Outcome	Comments
WM 8b Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion	14.06%	14.50%			Poor weather conditions may have contributed to the performance of this PI due to less gardening taking place. Also, we are no longer allowed to compost leaf waste due to potential for contamination and this will also have an impact on future figures.
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	22.97%	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 %	12.24%	14.50%			See WM 8b
WM 10 Percentage of household waste sent for reuse, recycling and composting	36.25%	40.00%			See WM 8a and b
WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %	35.47%	40.00%			See WM 8a and b

Regeneration Services





PI	2012/13 Outturn to date	2012/13 Target to date	Status	Expected Outcome	Comments
HI 2 % of approved Disabled Facility Grants (DFGs) completed on site within 4 months	76.3%	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.
HN 3 Number of nights provided in Bed and Breakfast to homeless applicants	464	441			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. Target still achievable.
HS 3 % of disrepair complaints responded to within 10 working	37.3%	80.0%			Resources available are not sufficient to cope with demand. The service standard of a 10 day response will

PI	2012/13 Outturn to date	2012/13 Target to date	Status	Expected Outcome	Comments
days					need to be reviewed for 2013/14 to take into account staffing levels.
HS 5 Number of private sector dwellings that are returned into occupation	49	75			We are working with other Pennine Lancs authorities to look at how to improve on the achievements of the "linked up" scheme, which has not had the impact expected. Also, the Empty Homes Plan 2012-2014 was approved by the Executive on 18th October 2012 which will hopefully have an impact on performance in future quarters.
HS 6 Number of private sector dwellings where Category 1 hazards are removed	66	83			It is becoming increasingly difficult to get owners to comply with notices. In many cases they start the work requested informally and make good progress with the repairs leaving one or two smaller items. This results in significant officer time being spent to resolve the issue and close the case. In many ways this makes it impossible to take formal action to resolve the issue.
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	66.67%	80.00%		Not Provided	Very small numbers are involved in the calculation of this PI which can negatively affect performance.
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	76.19%	86%		Not Provided	Very small numbers are involved in the calculation of this PI which can negatively affect performance.
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	77.98%	87%		Not Provided	The number of applications received this quarter has been the highest in over two years and equates to over 42% of the total number of applications received to date this year.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	90.6%	92%		Not Provided	Officer performance was 94.52%.





PI Report 2012/13: April – December 2012





APPENDIX 2





Key:

Status: Performance Against Target / Expected Outcome	
	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on target.
	Performance for this PI cannot be measured.





Performance Data Traffic Light: Red – 4; Amber – 2; Green - 9

PERCEP 1 Percentage of residents who feel very/fairly safe in their neighbourhoods during the day (formerly CEPU 9a)						
	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	83.6%	96.0%			96.0%	Aim to Maximise
2012/13	83.8%	85.0%			85.0%	
Supporting Commentary						
The data for this indicator is derived from the Perception Survey. Although the target has been narrowly missed the performance is up from last time.						

PERCEP 2 Percentage of residents who feel very/fairly safe in their neighbourhoods during the night (formerly CEPU 9b)						
	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	44.8%	55.0%			55.0%	Aim to Maximise
2012/13	50.0%	50.0%			50.0%	
Supporting Commentary						
The data for this indicator is derived from the Perception Survey. The target has been achieved which is an improvement from the last survey. The positive perception has increased substantially from the last survey.						

PERCEP 3 Percentage of people who believe people from different backgrounds get on well together in their local area (formerly NI 1)						
	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	54.2%	64.1%			64.1%	Aim to Maximise
2012/13	54.4%	60.0%			60.0%	
Supporting Commentary						
The positive perception has increased compared to the last survey.						





PERCEP 4 Percentage of people who feel they can influence decisions in their locality (formerly NI 4)

	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	32.2%	53.8%			53.8%	Aim to Maximise
2012/13	29.8%	54.0%			54.0%	

Supporting Commentary

Although the target has been missed the actual level of positive responses has increased a little over the last survey.





PERCEP 5 Overall/general satisfaction with local area (formerly NI 5)

	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	71.4%	70.0%			70.0%	Aim to Maximise
2012/13	77.3%	72.0%			72.0%	

Supporting Commentary

This is a pleasing level of performance, the target has been met again and the level of positive responses has increased.





PERCEP 6 Participation in regular volunteering (formerly NI 6)

	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	29.8%	26.7%			26.7%	Aim to Maximise
2012/13	33.5%	32.0%			32.0%	

Supporting Commentary

The target has been achieved and the level of positive responses has increased.





PERCEP 7(i) Perceptions of anti-social behaviour - noisy neighbours or loud parties (formerly NI 17(i))

	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	12.0%	24.0%			24.0%	Aim to Minimise
2012/13	13.0%	11.4%			12.0%	

Supporting Commentary

The target has not been met, and the positive responses have decreased. A disappointing outcome.





PERCEP 7(ii) Perceptions of anti-social behaviour - teenagers hanging around on the streets (formerly NI 17(ii))

	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	29.7%	24.0%			24.0%	Aim to Minimise
2012/13	26.7%	28.2%			29.7%	

Supporting Commentary

There has been an improvement in performance, the target has been achieved unlike for the last survey.





PERCEP 7(iii) Perceptions of anti-social behaviour - rubbish and litter lying around (formerly NI 17(iii))

	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	47.0%	24.0%			24.0%	Aim to Minimise
2012/13	38.1%	45.9%			47.0%	

Supporting Commentary

There has been an improvement in performance, the target has been achieved unlike for the last survey. There has also been a substantial drop in negative responses.





PERCEP 7(iv) Perceptions of anti-social behaviour - people being drunk or rowdy in public places (formerly NI 17(iv))

	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	22.4%	24.0%			24.0%	Aim to Minimise
2012/13	18.8%	20.4%			22.4%	

Supporting Commentary

There has been an improvement in performance and the target has been achieved.





PERCEP 7(v) Perceptions of anti-social behaviour - abandoned or burnt out cars (formerly NI 17(v))

	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	2.4%	24.0%			24.0%	Aim to Minimise
2012/13	2.8%	2.2%			2.4%	

Supporting Commentary

The target has not been achieved and the level of positive responses has decreased.





PERCEP 7(vi) Perceptions of anti-social behaviour - vandalism, graffiti and other deliberate damage to property or vehicles (formerly NI 17(vi))

	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	25.0%	24.0%			24.0%	Aim to Minimise
2012/13	19.1%	23.5%			25.0%	

Supporting Commentary

The target was achieved unlike the previous year. There was also a substantial drop in negative responses.





PERCEP 7(vii) Perceptions of anti-social behaviour - people using or dealing drugs (formerly NI 17(vii))

	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	36.4%	24.0%			24.0%	Aim to Minimise
2012/13	30.3%	31.7%			36.4%	

Supporting Commentary

The target was achieved unlike the previous year. There was also a substantial drop in negative responses.





PERCEP 8 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (formerly NI 21)

	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	37.4%	32.0%			32.0%	Aim to Maximise
2012/13	44.7%	40.0%			40.0%	

Supporting Commentary

The target was achieved again like the previous year. There was also a substantial increase in positive responses.

PERCEP 9 Percentage of the adult population surveyed who are satisfied with our parks and open spaces (formerly PRS 16a)

	Value	Target	Status	Long Trend	Annual Target	What is Good Performance?
2010/11	75.4%	70.0%			70.0%	Aim to Maximise
2012/13	70.4%	72.0%			72.0%	

Supporting Commentary

The target has not been achieved, unlike for the last survey. There was also a decrease in satisfaction.

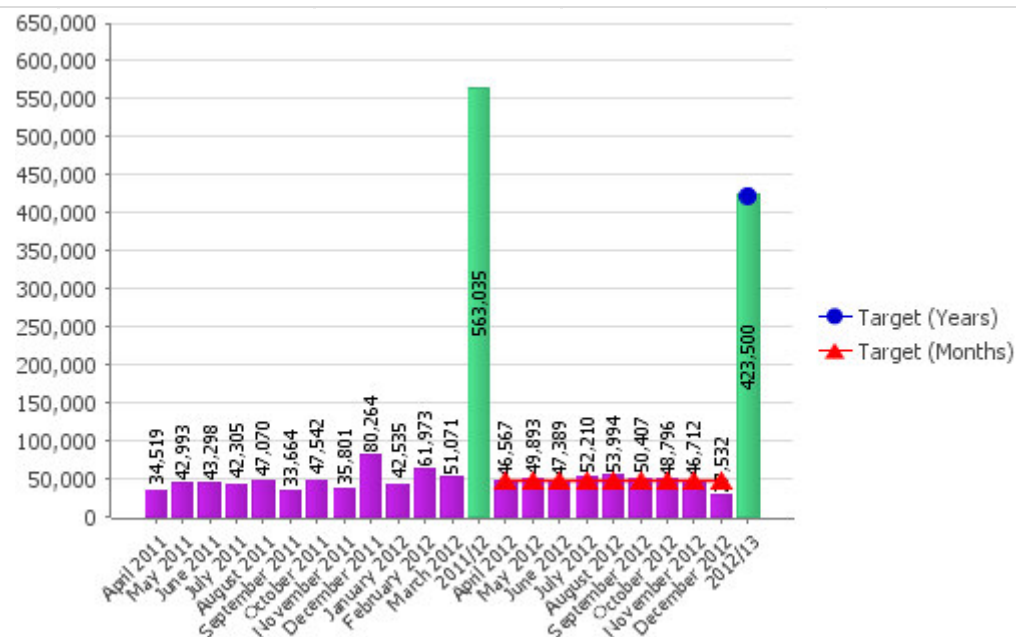
Pendle Leisure Trust PI Report: APRIL – DECEMBER 2012

Generated on: 11 January 2013

APPENDIX 3

PLT 1 Total number of visits to PLT leisure facilities

PLT leisure facilities include Inside Spa, Pendle Wavelengths, Pendle Leisure Centre, West Craven Sports Centre, Marsden Park Golf Course, and Seedhill Athletics & Fitness Centre.



Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↓
Long Term Trend Arrow	↑
Current Value	423,500
Current Target	422,276
Expected Outcome Icon	

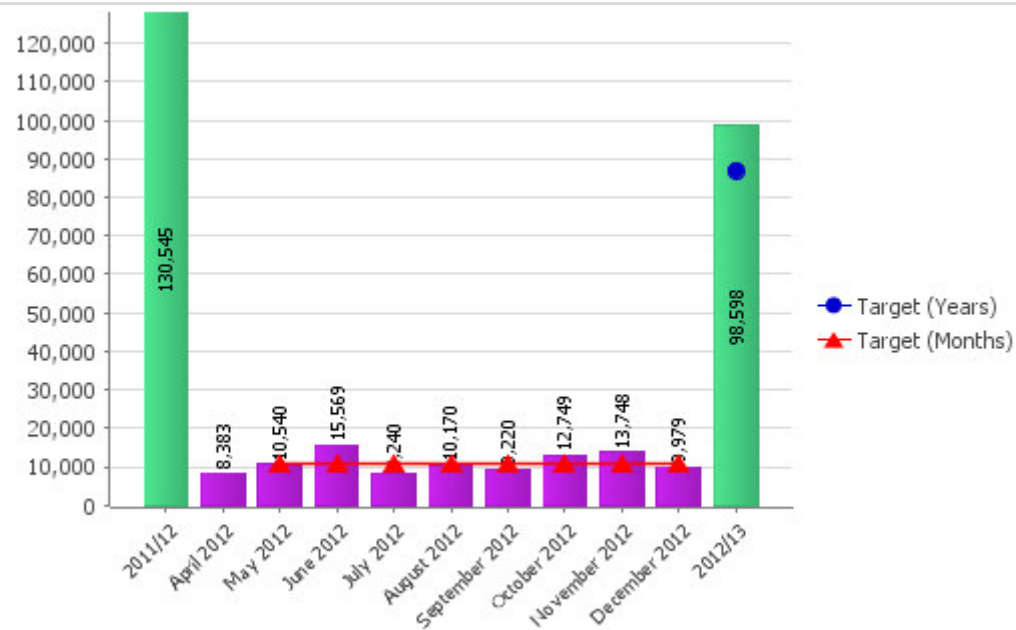
Commentary

Decembers attendances are historically low and is well below the target. However the target is an average for the year not for the specific month hence the significant shortfall.

This figure has slightly under achieved it's target but only very marginally.

This figure has beaten the target, however the targets are based on last years achievements. It is higher than last year due to no invoiced attendances being included for PLC from Apr 11 to Nov 11.

PLT 2 Number of attendees at events held in the ACE Centre and Colne Muni



Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↓
Long Term Trend Arrow	?
Current Value	98,598
Current Target	87,030
Expected Outcome Icon	

Commentary

The ACE Centres attendances were 6,544 and the Muni's attendances were 3,435.

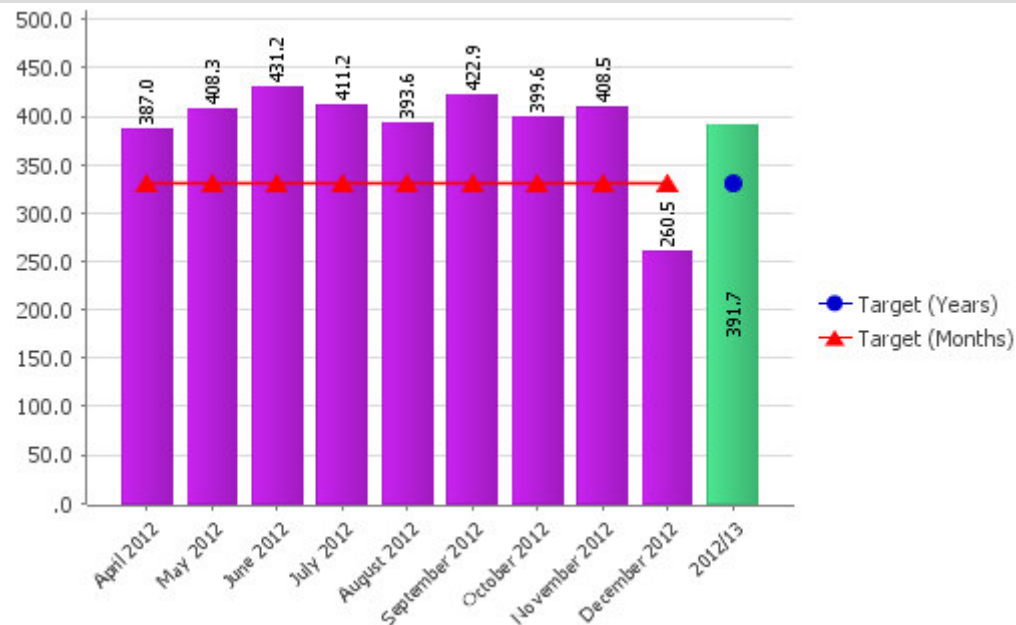
The ACE Centres attendances were 7,707 and the Muni's attendances were 6,041.

The ACE Centres attendances were 10,132 and the Muni's attendances were 2,617.

PLT 3 Attendances at all PLT facilities per FTE staff member

PLT facilities included are Inside Spa, Pendle Wavelengths, Pendle Leisure Centre, West Craven Sports Centre, Marsden Park Golf Course, Seedhill Athletics & Fitness Centre, The ACE Centre and The Muni.

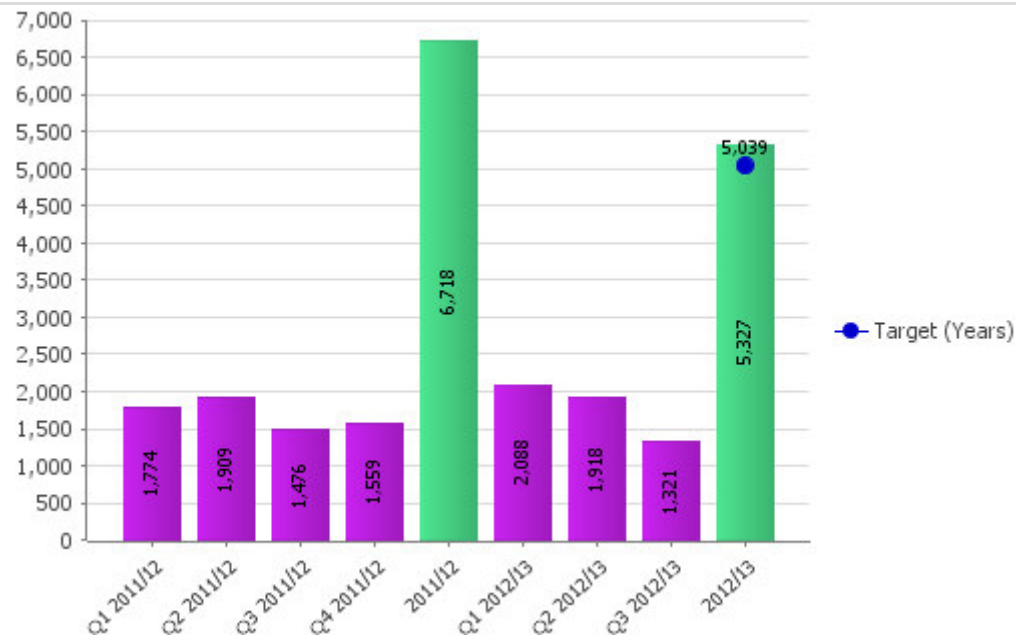
There is a one month time lag in the availability of FTE staff data. Therefore, it is accepted that this PI will be reported one month in arrears.






Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	391.7
Current Target	330.4
Expected Outcome Icon	

Commentary No commentary to support performance provided

PLT 4 Number of participants attendances in the Healthy Lifestyle Programme (all activities are reliant on external funding)

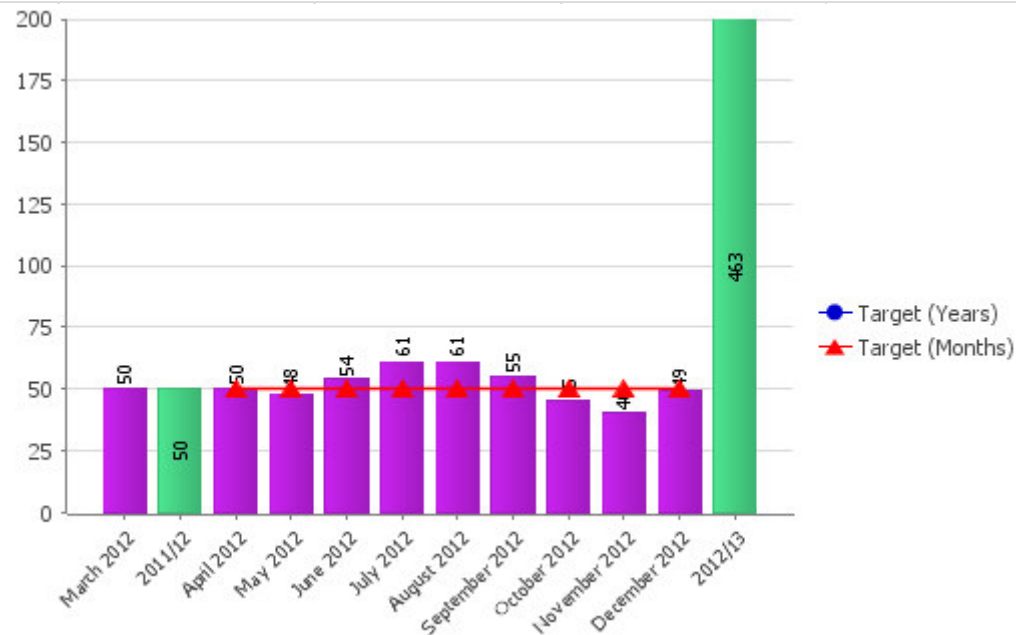


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	5,327
Current Target	5,039
Expected Outcome Icon	

Commentary 1,012 for Out and About, 172 for Smoking Cessation, 137 for Exercise on Referral and Weight Management.

PLT 5 Number of people actively volunteering to provide support in Pendle Leisure Trust activities

PLT activities include all PLT controlled activity which relies on the support of volunteers. These activities are Sports Development, Out and About, Live Well and Eat Well, Healthy Lifestyles projects.



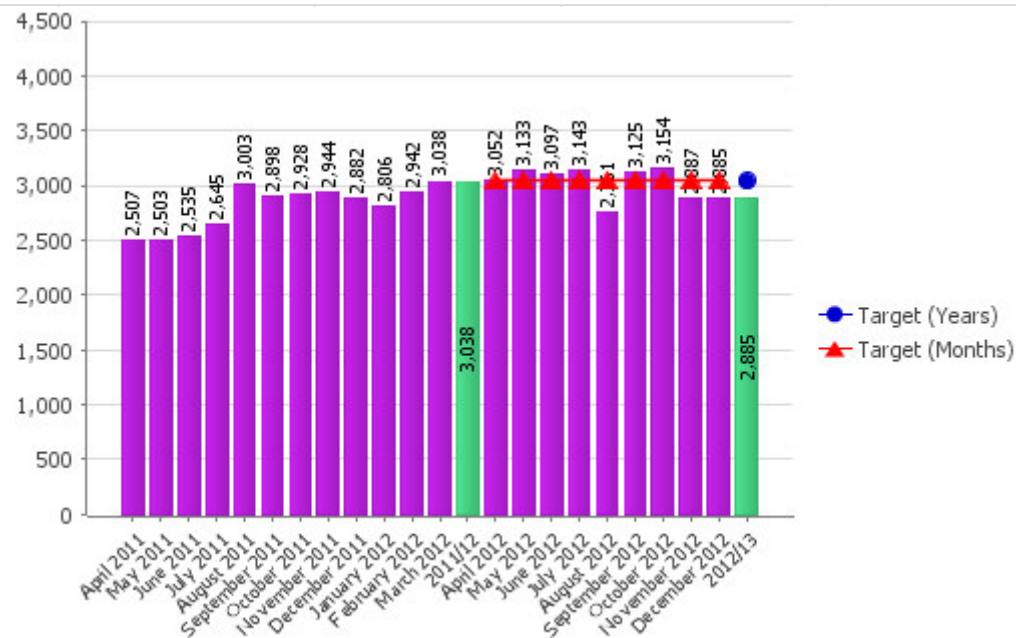
Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	?
Current Value	463
Current Target	450
Expected Outcome Icon	

Commentary

24 for Out & About project and 25 for Sports Development.
 23 for Out & About project and 17 for Sports Development.
 24 for Out & About project and 21 for Sports Development.

PLT 6 Total number of members

A 'member' is a person who joins any of the membership schemes offered by the Pendle Leisure Trust.



Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	2,885
Current Target	3,038
Expected Outcome Icon	

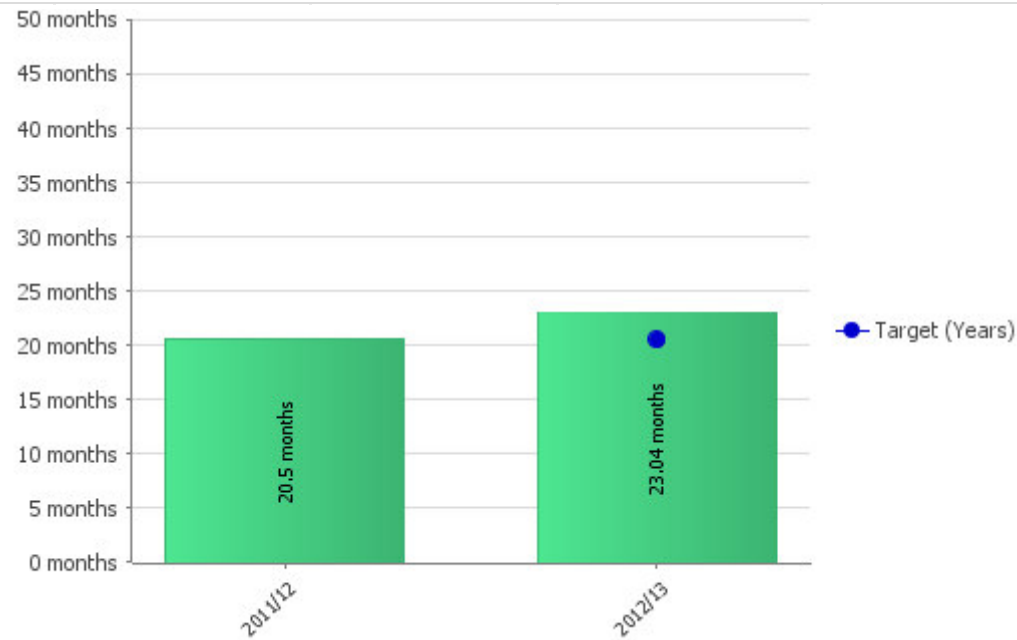
Commentary

The Student and Adult discount direct debit campaign ended, which resulted in number of members cancelling the membership instead of continuing. This saw a decrease in numbers due to cancellations. The cancelations were within the cooling off period as per the terms and conditions of the membership.

Student and Adult discount direct debit campaign started in Sep and ended in Oct. This saw an increase in membership numbers due to the uptake.

PLT 6a Current member retention rate (in month)

A 'member' is a person who joins any of the membership schemes offered by the Pendle Leisure Trust.

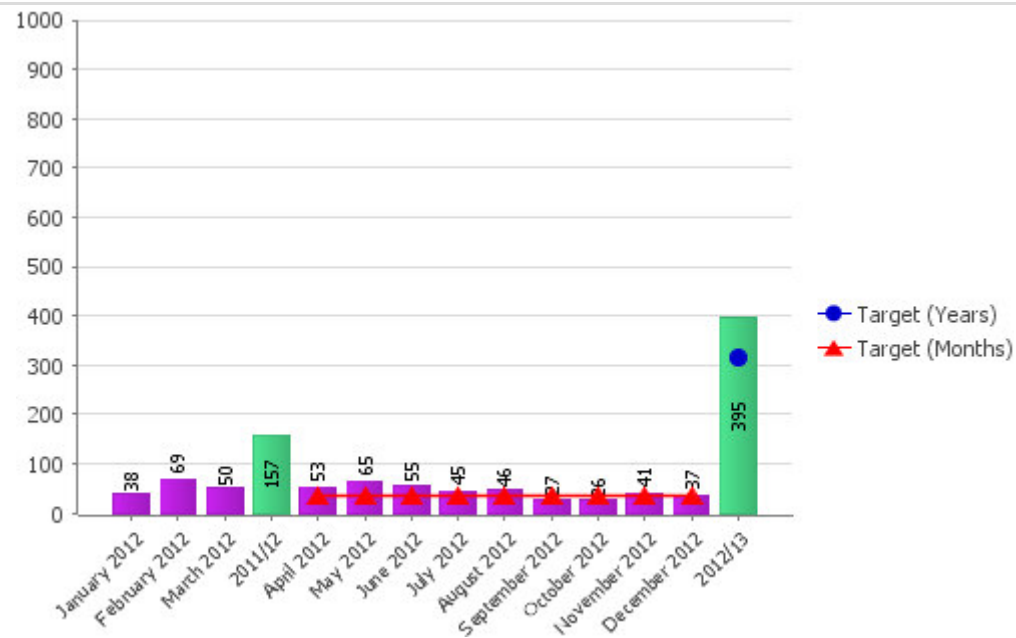


Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	↑
Current Value	23.04 months
Current Target	20.5 months
Expected Outcome Icon	

Commentary

Fully Paid members retention is 18.84 months and the Direct Debit members retention is 26.86 months.

PLT 7 Amount of feedback received

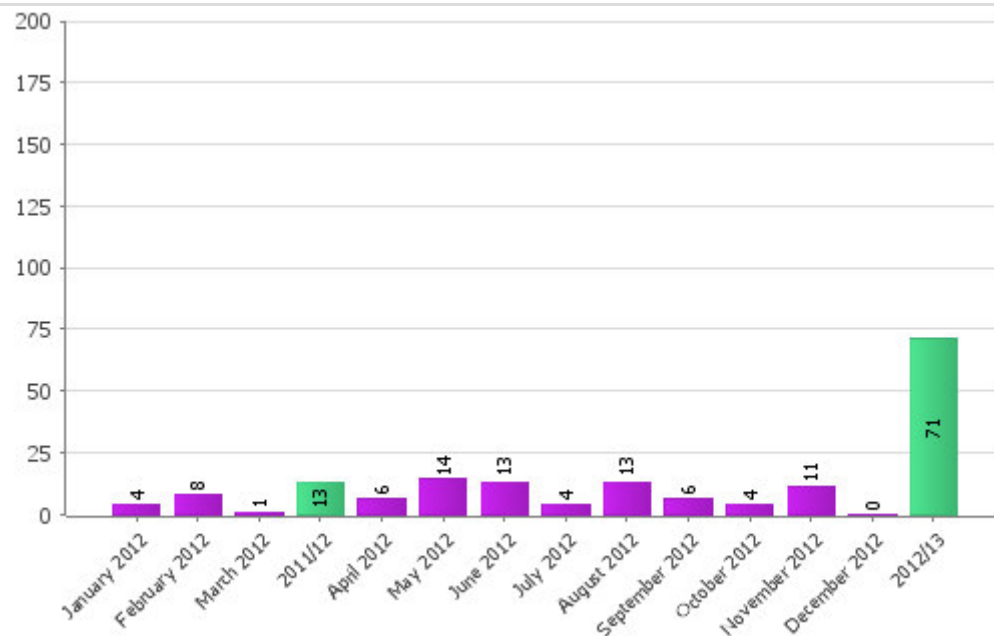


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	395
Current Target	315
Expected Outcome Icon	

Commentary

Please refer to PLT 7(i), (ii) and (iii) for comments.

PLT 7(i) Number of complaints received

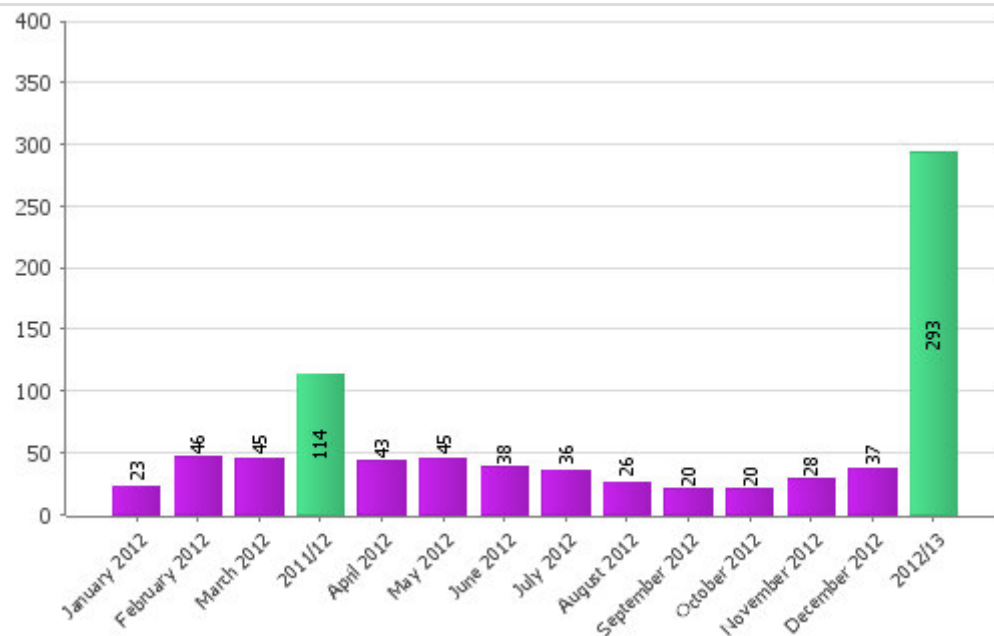


Good Performance?	Aim to Minimise
Traffic Light Icon	
Short Term Trend Arrow	N/A
Long Term Trend Arrow	N/A
Current Value	71
Current Target	
Expected Outcome Icon	

Commentary

1 at Pendle Wavelengths, 6 at Pendle Leisure Centre and 4 at West Craven Sports Centre.
 1 at Inside Spa and 3 at Pendle Leisure Centre.

PLT 7(ii) Number of compliments received



Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	N/A
Long Term Trend Arrow	N/A
Current Value	293
Current Target	
Expected Outcome Icon	

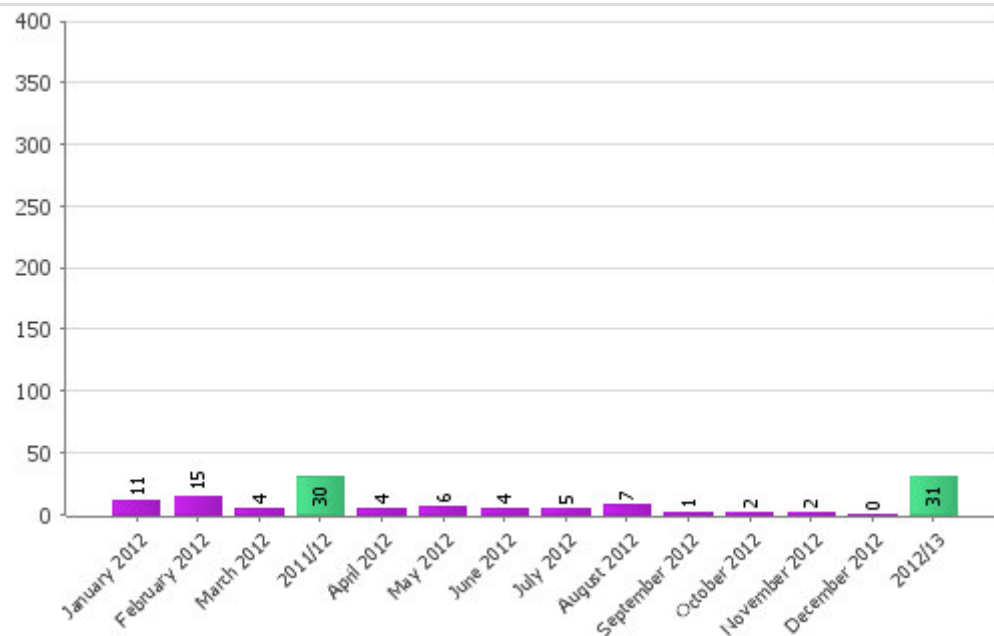
Commentary

1 at Pendle Wavelengths, 8 at Inside Spa, 26 at Pendle Leisure Centre and 2 at West Craven Sports Centre.

6 at Inside Spa, 19 at Pendle Leisure Centre and 3 at West Craven Sports Centre.

6 at Inside Spa, 13 at Pendle Leisure Centre and 1 at The Ace Centre.

PLT 7(iii) Number of suggestions received



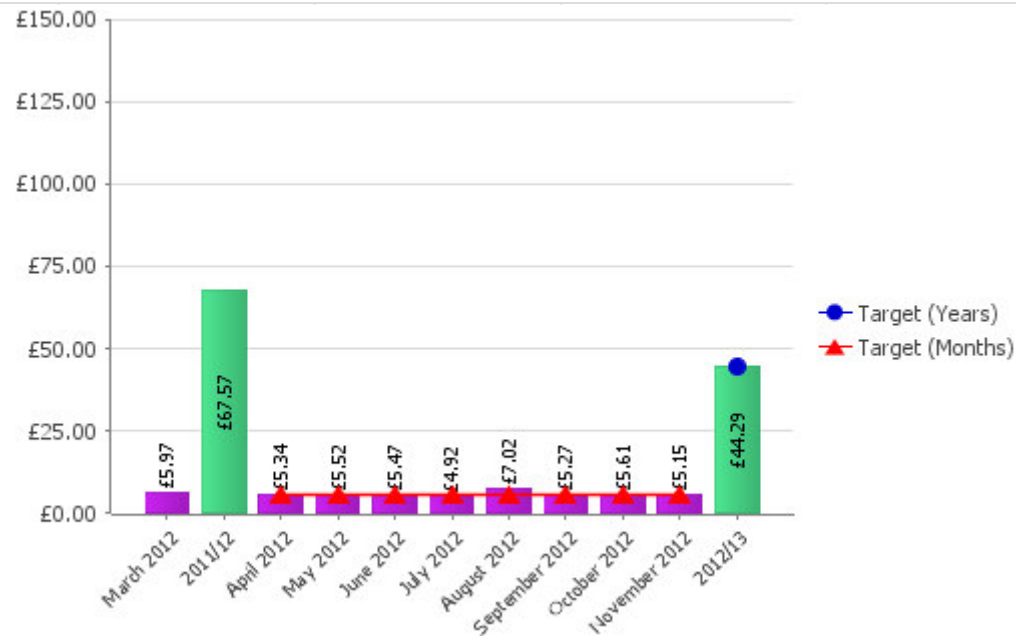
Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	N/A
Long Term Trend Arrow	N/A
Current Value	31
Current Target	
Expected Outcome Icon	

Commentary

1 at Pendle Wavelengths and 1 at West Craven Sports Centre.
2 at Pendle Wavelengths.

PLT 8a Total cost of Pendle Leisure Trust per head of population

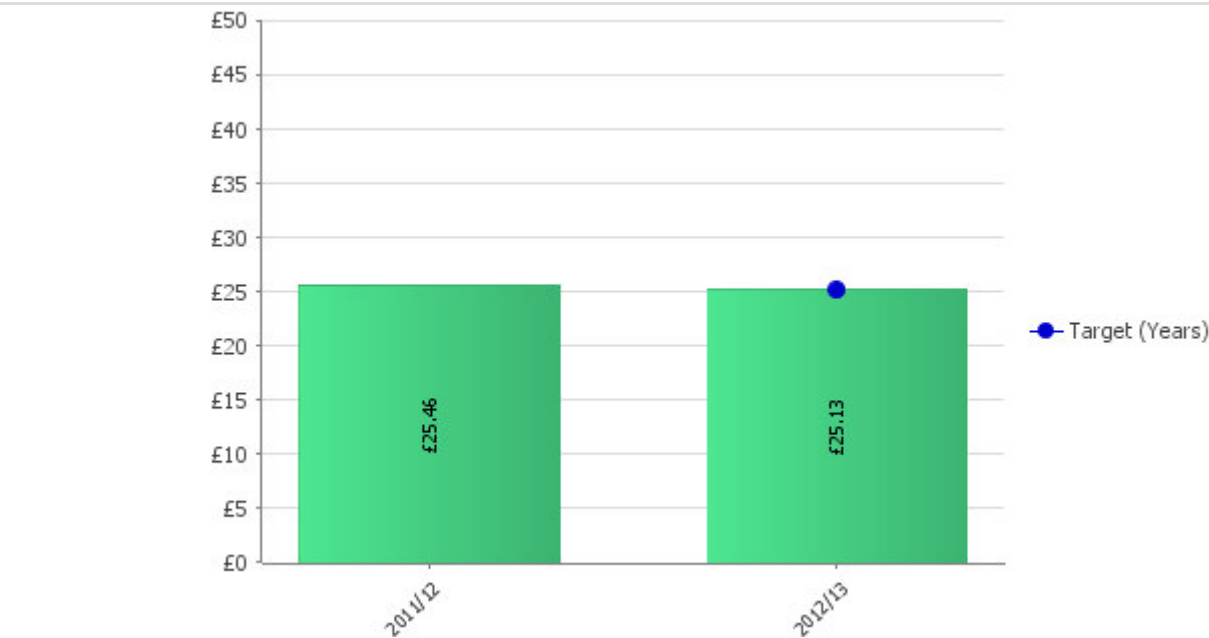
There is a 3wk time lag in the availability of financial data. Therefore, it is accepted that this PI will be reported one month in arrears.



Good Performance?	Aim to Minimise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	?
Current Value	£44.29
Current Target	£44.25
Expected Outcome Icon	

Commentary










PLT 8b Subsidy per head of population (PBC Grant)



Good Performance?	Aim to Minimise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	£25.13
Current Target	£25.13
Expected Outcome Icon	

Commentary

Key:

Status: Performance Against Target / Expected Outcome		Long Trend: Are we consistently improving?		Priorities	
	This PI is significantly below target.		The value of this PI has improved when compared to an average of previous reporting periods	C	Corporate PIs
	This PI is slightly below target.		The value of this PI has not changed when compared to an average of previous reporting periods	D	District Council PIs
	This PI is on target.		The value of this PI has worsened when compared to an average of previous reporting periods	L	Lancashire Local Area Agreement PIs
	Performance for this PI can not be measured.		No comparable performance data is available.	P	Pendle Sustainable Community Strategy
	Information only PI.				