

REPORT FROM: HEAD OF CENTRAL & REGENERATION SERVICES

TO: PERFORMANCE MONITORING PANEL

DATE: 29TH OCTOBER 2014

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**PERFORMANCE INDICATOR (PI) REPORT:
1ST APRIL – 30TH SEPTEMBER 2014**

PURPOSE OF REPORT

The report presents Management Team with details of performance for the period 1st April – 30th September 2014.

RECOMMENDATIONS

That PMP Members note:

- (1) the underperforming key PIs identified and related comments as detailed in Appendix 1;
- (2) the carbon emissions performance for 2013/14 as detailed in Appendix 2;
- (3) that increased targets are to be provided for those PIs that have already exceeded their annual target, as identified in Para. 9;
- (4) the decision taken by Management Team to provide refresher training for staff in relation to complaints handling.

REASONS FOR RECOMMENDATIONS

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

ISSUE

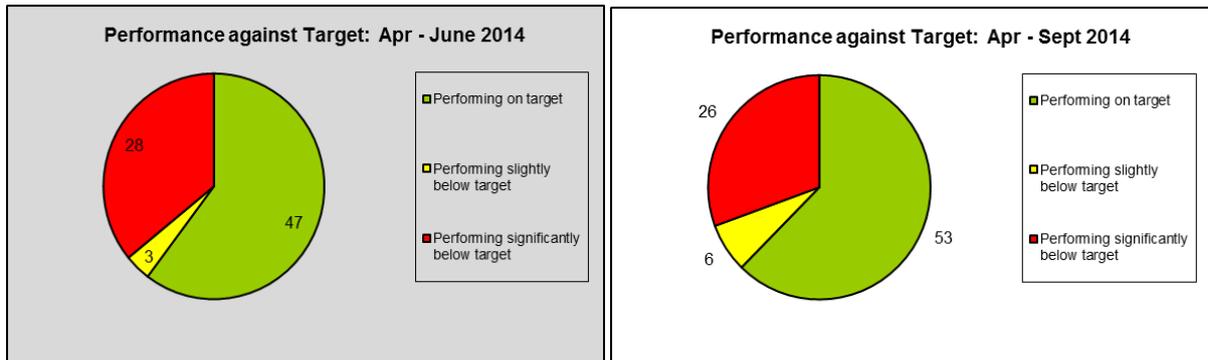
Background

1. A review of the PI set takes place at the end of each year. This involves the Performance Management Team discussing the existing PIs, previous performance and the proposed targets for the forthcoming year with each service group.
2. A few minor changes were made to the PI set for 2014/15 as a result of these discussions via the deletion, amendment and introduction of a small number of PIs.
3. The proposed PI set and targets for 2014/15 were approved by Management Team at the meeting on 20th May 2014.

Present Position

General Performance

4. With regard to the Quarter 2 PIs, detailed performance information is attached as follows:
 - Appendix 1 – contains Corporate PIs that have performed below target for the period 1st April – 30th September 2014. These have been identified as ‘key’ (previously by Management Team) where appropriate in terms of their importance to the services being delivered by the Council.
 - Appendix 2 – contains PIs that are delivered by Pendle Leisure Trust and have been provided for your information.
5. Of our 115 Corporate PIs reported on for the period, performance could only be measured against 85 (73.9%). Performance cannot be assessed against 30 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.
6. The summary overleaf shows how these 85 PIs have performed during the period April – September 2014. 53 (62.4%) of our PIs are performing on or above target whilst 37.6% are underperforming (26 (30.6%) are Red and six (7.1%) are Amber). The summary from Quarter 1 2014/15 has also been provided as a comparison.



7. It is 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.
8. Forecasts for 83 PIs were also provided by services on performance towards annual targets. This information indicates that 62 (74.7%) of these PIs are expected to meet or exceed targets set for the year.
9. Indeed, the PIs detailed below have already exceeded the target for the year:

PI	Annual Target	Achieved to date
HS 5 private sector dwellings returned to occupation	90	183
CT 3a news releases issued supporting partnership themes	12	13
CT 4a referrals to Pendle Council’s website from Facebook or Twitter	6,000	6,964
LCP 3 Community Champions identified	12	13

10. As a result Management Team agreed that the Performance Management Officer discuss increasing the targets with the relevant staff members. However, it was also acknowledged that consideration needs to be given to unprecedented activity during this year not affecting the target setting process for next year.
11. The outcome of these discussions will be reported back to Management Team in the Quarter 3 report.
12. All the PIs that have underperformed in Quarter 2 against the targets set are detailed within Appendix 1. Of these, 20 are not expected to meet the target set for the year. These have been presented to the respective Director/Head of Service regarding the performance of these PIs and their comments sought and included in the table, where relevant.
13. None of these PIs present any significant cause for concern at this stage and will be closely monitored throughout the remainder of the year.
14. However, one key PI which is delivered across every service, and regularly features in Appendix 1, relates to the timeliness of handling the complaints we receive (DIR 1). Whilst we acknowledge that the target set (100%) is difficult to achieve, it has been some considerable time since staff were trained in the handling and logging of complaints.
15. Therefore, Management Team agreed that performance could be improved by delivering refresher training to key staff members.

IMPLICATIONS

Policy: The Council has a duty 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 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

Appendix 1 – Underperforming PIs for 1st April – 30th September 2014

Appendix 2 – Pendle Leisure Trust PIs: 1st April – 30th September 2014

LIST OF BACKGROUND PAPERS

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

PI Report 2014/15: APRIL - SEPTEMBER 2014

APPENDIX 1

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.
	Information only PI.

Long Trend: Are we consistently improving?	
	The value of this PI has improved when compared to an average of previous reporting periods
	The value of this PI has not changed when compared to an average of previous reporting periods
	The value of this PI has worsened when compared to an average of previous reporting periods
	No comparable performance data is available.

Central & Regeneration Services

PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
AP 4 Percentage of Council Taxpayers paying by Direct Debit	59.65%	63.00%		New for 14/15		Council tax collection remains above this time last year by 0.05% and above profile. We continue to promote DD take up. The SPD review will start in October 2014.	Yes
DL 2 Standard land charge searches completed in less than 5 days	90.27%	95%				The total number of standard searches for the second quarter of 2014-15 was 217. Replies to 200 of these were sent out in 5 working days. Replies to all 217 were sent out in 10 working days.	Yes
HI 2 % of approved Disabled Facility Grants (DFGs) completed on site within 4 months	80.6%	88.0%				We had 21 grants completed in the quarter and in 17 cases we achieved the target. The 4 cases where the target was not achieved were not in our control, being either LCC-run schemes or applicant-run.	Yes
HS 1 % of illegal eviction complaints responded to within 1 working day	90.9%	95.0%				We have again been able to assist all the people who have complained that they have been illegally evicted within the set response time. However, the number of complaints has been lower over the last quarter than in previous quarters.	Yes
HS 3 % of disrepair complaints responded to within 10 working days	19.4%	70.0%				We have again failed to meet this target due to the number of complaints that had built up over the preceding months. The backlog of complaints is now at 4 weeks and I am hopeful that we will have caught up before the end of October 2014.	Yes

PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
HS 4 % of empty property complaints responded to within 10 working days	69.2%	75.0%				We have again not met this target. However, we have now appointed an Empty Homes Officer so we are now in a position to respond to complaints within the timescale set and should achieve if not exceed the annual target.	Yes

Environmental & Recreation Services

PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
DIR 1 Percentage of complaints handled within timescales	92.3%	100.0%				<p>In Q2 2014/15 a total of 286 complaints were received. However of these 17 were in progress at the end of the quarter and have been excluded from the Q2 reported data (note - of these 2 had exceeded the 15 day target). Of the 269 complaints actually resolved in Q2 a total of 246 (91.5%) were resolved within the target of 15 days.</p> <p>The 269 complaints resolved were dealt with at Stage 1 (267), Stage 2 (2).</p> <p>The volume of complaints received in Q2 is much lower than the equivalent period in 2013/14 when 395 complaints were recorded. The Q2 volume is however, higher than Q1 in this year when 161 complaints were recorded.</p> <p>The below target performance is attributable primarily to performance within Waste Services which accounts for 22 of the 23 complaints that were resolved in excess of the 15 day target.</p> <p>Waste Services We believe that the increase on this quarter compared with quarter 1 is caused by various factors :- The garden waste subscription service is still new and there have been a few enquiries to be resolved. The strike day in July created a lot of complaints with peoples waste containers not being emptied on that day. We are also experiencing problems with some complaints not being</p>	Yes

PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
						<p>completed on a timely basis and this has caused the number of complaints not being dealt with in 15 days to increase. The service area managers continue to stress the importance to staff members of dealing with the complaints quickly and will be speaking to those concerned.</p> <p>Across all services a total of 48 compliments were received in the quarter.</p>	
EH 1 Percentage of Environmental Health Service Requests responded to on target	96.1%	98.0%				<p>In Q2 Environmental Health received a total of 1249 requests for service. Of these, 1186 were responded to within the target response time. This equates to just over 95%.</p> <p>The Food, Health & Safety Team received 182 and responded to 178 within target (97.8%) The Environmental Protection team received 426 and responded to 405 within target (95.1%) The Pest Control Team received 641 and responded to 603 with target (94.1%)</p> <p>It has been a particularly busy summer, especially for Pest Control.</p>	Yes
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	60.00%	80.00%				<p>Only 3 appeals were determined during the 2nd quarter. The cumulative for the year to date is 3 out of 5 appeals determined in accordance with officer recommendation i.e. 60% which is an improvement on the previous quarter by 10%.</p>	Yes
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	80%	86%				<p>3 out of 3 major applications determined in the 2nd quarter were within the time limit and 8 out of 10 in the year to date.</p>	Yes
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	85.71%	87%				<p>53 out of 67 applications in the 2nd quarter were within the time limit. The overall performance at 85.7% is slightly below the target of 87% but is higher than the same point in the previous year (82.9%). Overall officer performance is 93.3%.</p>	Yes
PBC 7 Percentage of 'Other' planning applications	90.71%	92%				<p>68 out of 75 applications in the 2nd quarter were determined within the time limit. The overall performance</p>	Yes

PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
determined within 8 weeks						at 90.7% is slightly below the target of 92%. Overall officer performance is 99.2% (123 out of 124). Performance in this category is similar to the previous year. However, the total number of applications determined in this category is down from 181 (2013) to 140 (2014).	
WM 2 Reported number of missed collections not dealt with within 1 working day	72	52.5				Our ability to achieve the target set for 2014/15 is now limited. Investigation into the reason for the increased number of reports in quarter 2 highlighted additional complaints had been received in July following the National Day of action. Additionally the Service Area received a higher than usual number of collection complaints at the commencement of the subscribed garden waste service. Complaints linked to the garden waste service tended to be about the bin not being emptied but when investigated were found to be due to the stickers not being placed on the bins or requests for additional bins being emptied that hadn't been subscribed to the scheme.	Yes
WM 3 Number of fixed penalty notices (FPNs) issued	61	65				In quarter 2 Officers issued 20 Fixed Penalty Notices, additionally during this period Officers have carried 13 joint town centre patrols with uniformed PCSO's and have been involved in approximately 8 Multi Agency Environmental Visual Audits. The combined figure for the first two quarters is 61 which are slightly below the target figure of 65 for this point of the year. Members are asked to take into consideration that an Environmental Crime Officer post has been vacant since June 2014. The post has now been filled and we are confident that the reported figures will increase over the remaining quarters.	Yes
WM 4a s215 - number of examples of proactive work being undertaken to prevent formal action	482	550				In quarter 2 Officers wrote to 222 owners or occupiers of land which resulted in 85 formal actions being taken. Broken down these actions are listed as being 67 notices being issued and 18 works in default being carried out. Collectively over the first two quarters of 2014/15 Officers have	Yes

PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
						proactively communicated with 482 Occupiers or owners of land taking formal action against these on 144 occasions.	
WM 6a s46 - number of examples of proactive work being undertaken to prevent formal action	276	500				Within quarter 2 Officers wrote to 178 occupiers and following re-inspection have issued 13 Notices. In quarter 2 we were not required to issue any Fixed Penalty Notices for offences under Section 46 of the EPA 1990. In the first two quarters of 2014/15 Officers have proactively communicated with 276 occupiers issuing 16 notices and 1 Fixed Penalty Notice. Targeted intervention is to take place within quarter three to enforce the removal of receptacles from the public highway and increase the use of the kerbside recycling schemes that are currently provided by the Council	Yes
WM 7 Number of s79 notices issued	14	10				Within quarter 2 there were 4 Section 79 Notices issued resulting in 3 works in default being carried out. Collectively the Service Area has issued 14 Section 79 Notices over the first two quarters of 2014/15 and has carried out 4 works in default.	Yes
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	23.07%	25.50%				The second quarter's estimated performance of 23.07% is below the annual target of 25.5% but remains close to the reported figures given in the previous five quarters. The annual target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy (2008 – 2020). As commented in quarter 1 we had reported our concern with LCC's decision to stop paying recycling credits to third party voluntary groups from April 2014 as we felt this would result in lower tonnages being reported by third parties. In response to our comments LCC Officers argued that our kerbside collection weights should increase when residents redirect their waste through our kerbside collection schemes. After monitoring over the second quarter we feel the view of LCC may be incorrect as the percentage of household waste sent for reuse, recycling or composting is not showing the increase expected.	Yes

PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
						Additionally the national day of action on the 10th July may have impacted on these figures as recycling collections were directly affected by the strike.	
WM 8d Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion - Rolling Year %	11.34%	14.50%				The second quarter's estimated performance of 11.34% is below the annual target of 14.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. We introduced charges for garden waste collection on 30th June 2014 and we have seen an expected decrease in the amount of garden waste collected for composting by approximately 45% in this quarter (678t).	Yes
WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %	34.73%	40.00%				<p>In addition to the comments for WM8c and 8d, reuse tonnage for this quarter is down therefore this rolling year's indicator is now affected fully.</p> <p>On investigation we note there was a lower reuse tonnage reported both from Orchard and Open Door. We feel the figures may be affected by the current economic climate as residents appear to be retaining furniture or white goods until they are unsuitable for reuse. In support of this we report that quarter 2 of 2013/14 remains the highest for bulky collection requests when compared against quarter 2 of 14/15 and the remaining quarters of 2013/14. These figures being Quarter 1, 2014/15. (3760 requests). Quarter 2, 2014/15 (3500 requests) Quarter 2, 2013/14 (3822 requests), Quarter 3, (3219 requests) and Quarter 4, (3609 requests)</p>	Yes

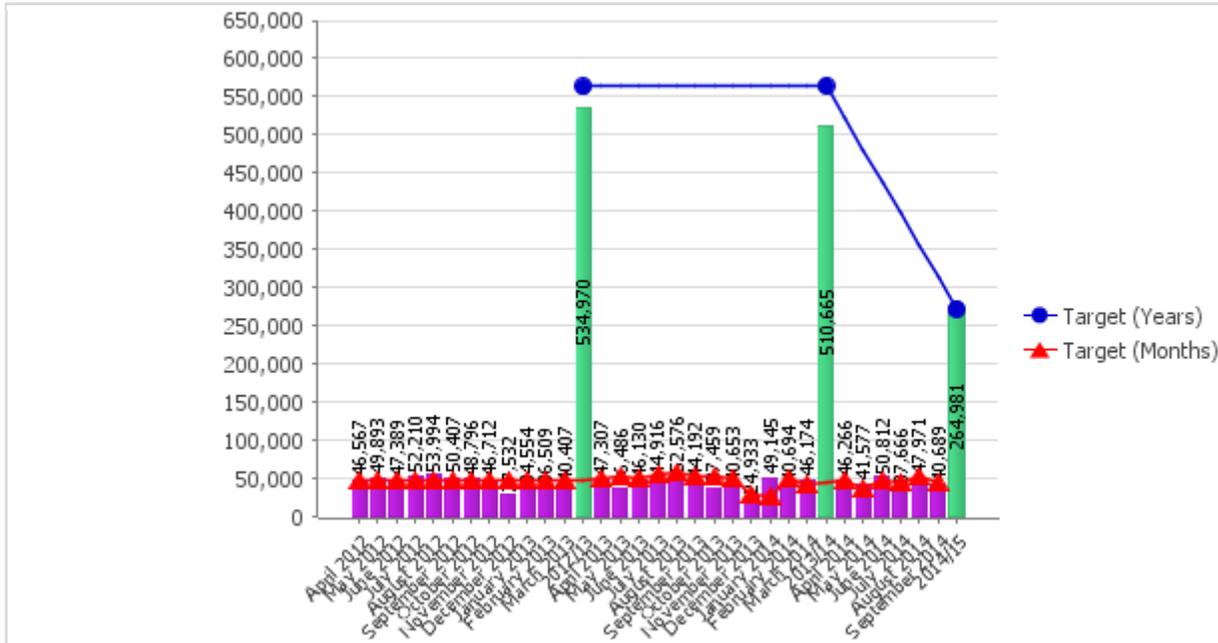
Pendle Leisure Trust PI Report: APRIL - SEPTEMBER 2014

Generated on: 14 October 2014

APPENDIX 2

PLT 1 Total number of visits to PLT leisure facilities

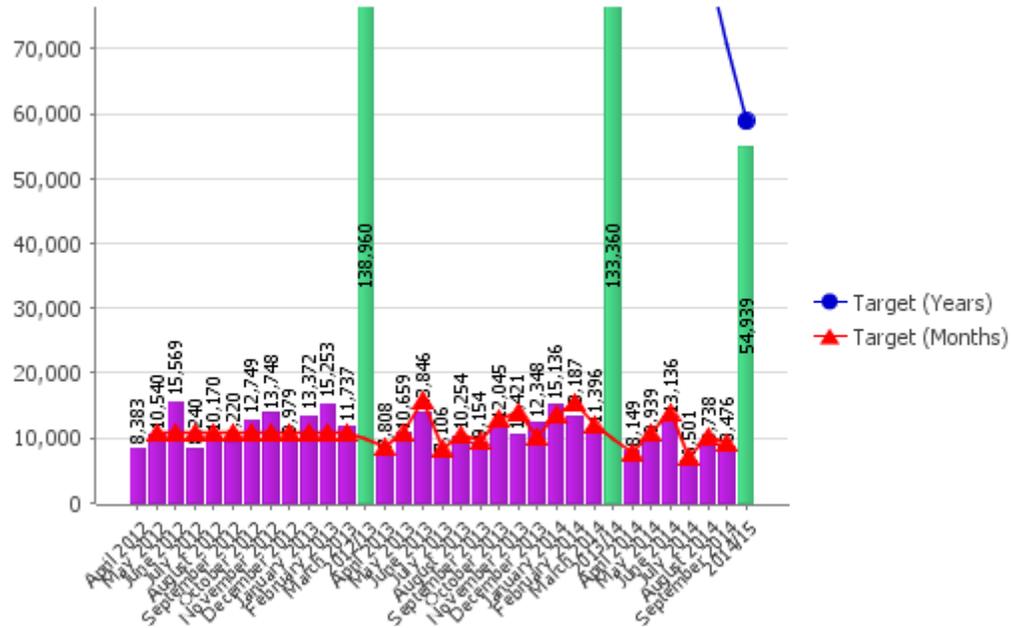
PLT leisure facilities include Inside Spa, Pendle Wavelengths, Pendle Leisure Centre, West Craven Sports Centre, Marsden Park Golf Course, and Seedhill Athletics & Fitness Centre.



Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	264,981
Current Target	271,607

Commentary Lower attendances have been experienced than forecast due to the warm weather. People have tended to stay outdoors rather than come into our facilities which are mainly indoor.

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

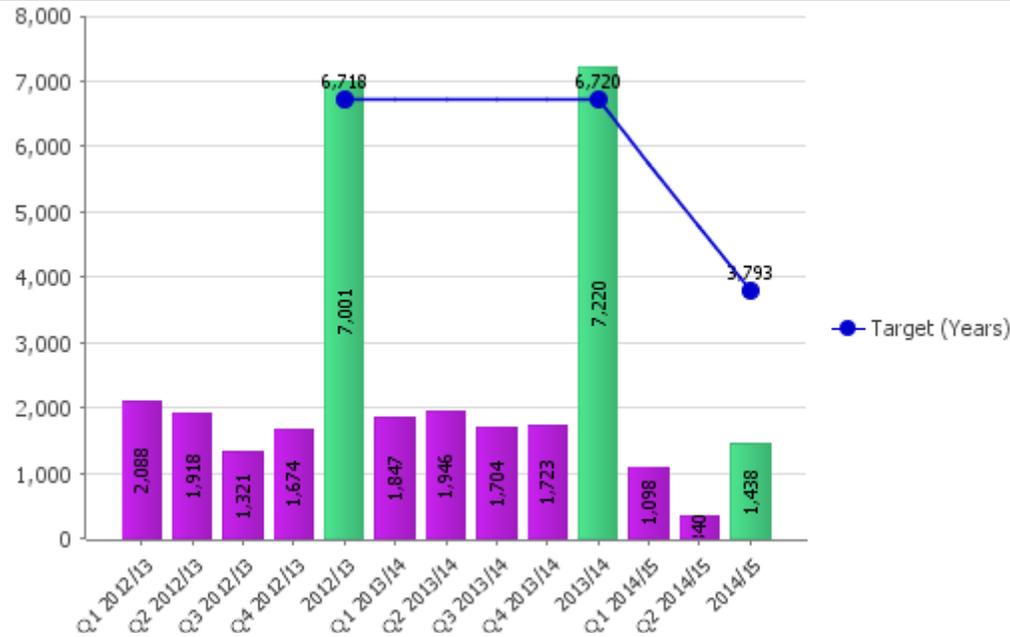


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	54,939
Current Target	58,827

Commentary

The ACE Centres attendances were 15,357 and the Muni's attendances were 8,358 which includes the 2014 R&B Festival held over the August Bank Holiday weekend. Blues festival attendances were down compare to year before due to the decrease in ticket sale.

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



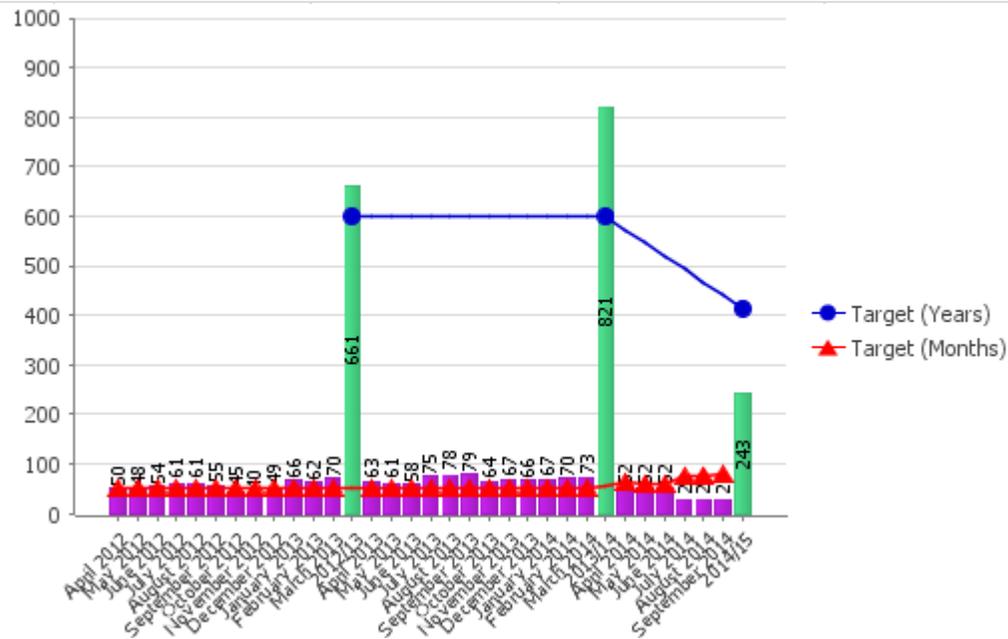
Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	1,438
Current Target	3,793

Commentary

Unfortunately the Out and About scheme is no longer running due to lack of grant funding and it will be impossible to get accurate figures for any existing walking and cycling activities due to not having any programme staff or leaders on these activities. This scheme accounted for the majority of attendance figures reported previously. 170 for Smoking Cessation, 170 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.

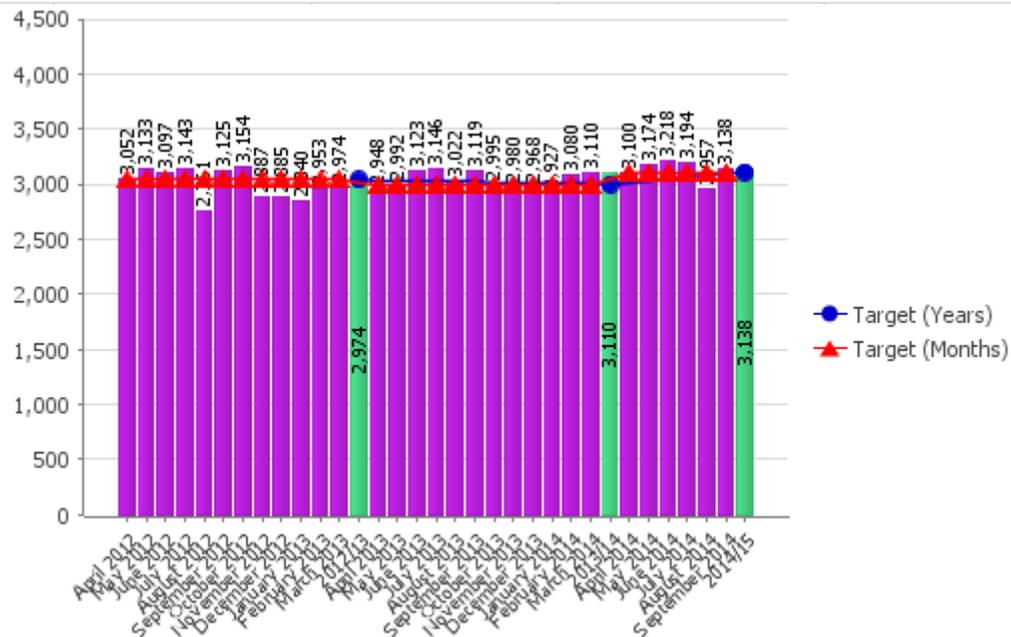


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	243
Current Target	414

Commentary Unfortunately the Out and About scheme is no longer running due to lack of grant funding and it will be impossible to get accurate figures for any existing walking and cycling activities due to not having any programme staff or leaders on these activities. All volunteer figures represent active volunteers during this period on the Sports Development programme and not the ones who are registered with the programme.

PLT 6 Total number of members

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



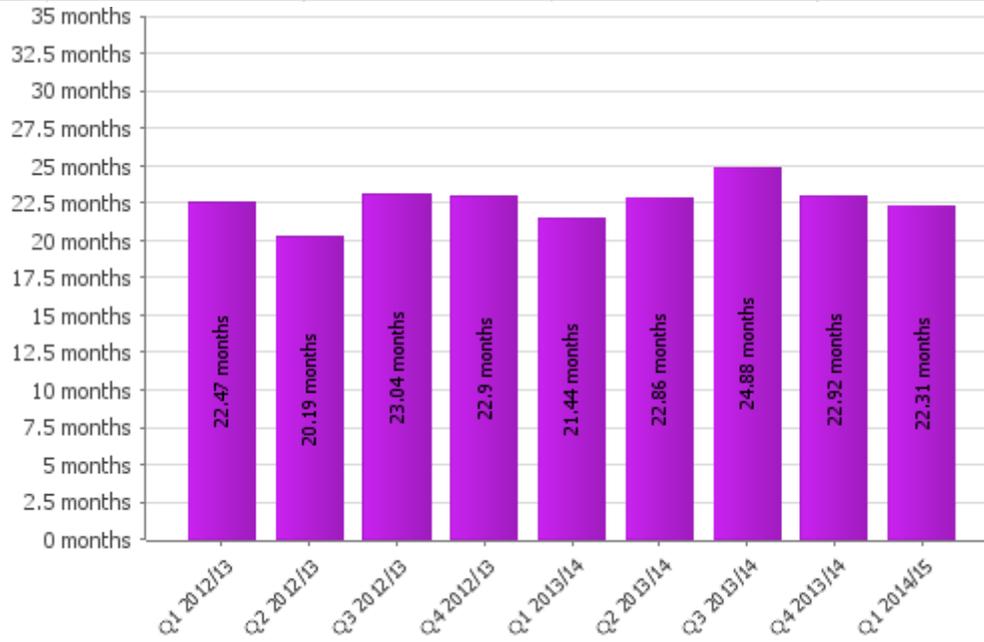
Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	3,138
Current Target	3,110

Commentary

There was a large intake of new members during Jun & July due to discounted 6 months membership campaigns for Activo and Feelgood. August also saw the drop in live membership due members freezing their memberships during Ramadan.

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.

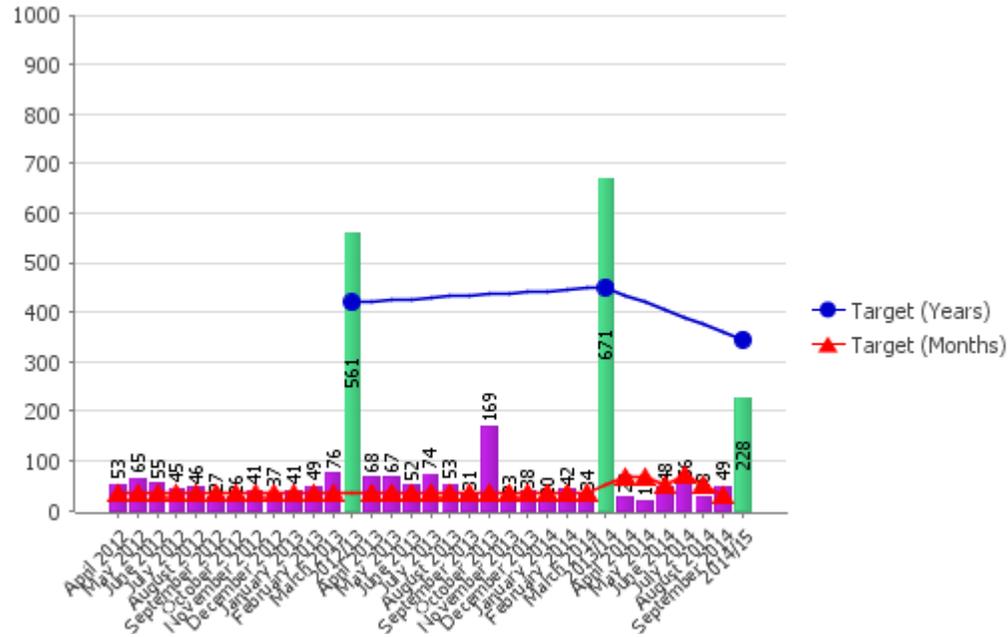


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	22.31 months
Current Target	22.92 months

Commentary

Fully Paid members retention is 20.75 months and the Direct Debit members retention is 26.82 months.

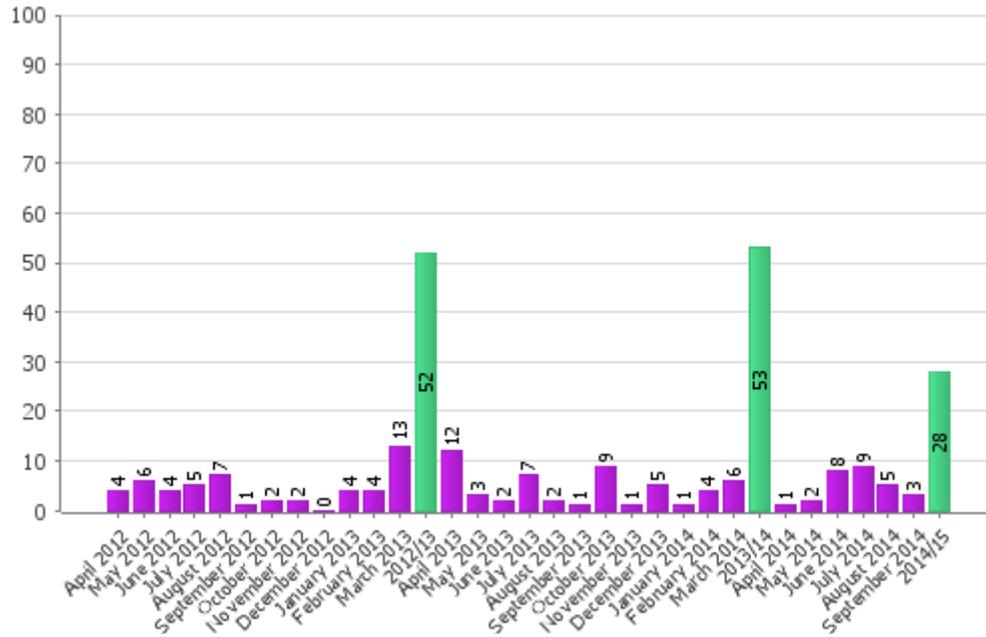
PLT 7 Amount of feedback received



Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	95
Current Target	345

Commentary

PLT 7(iii) Number of suggestions received

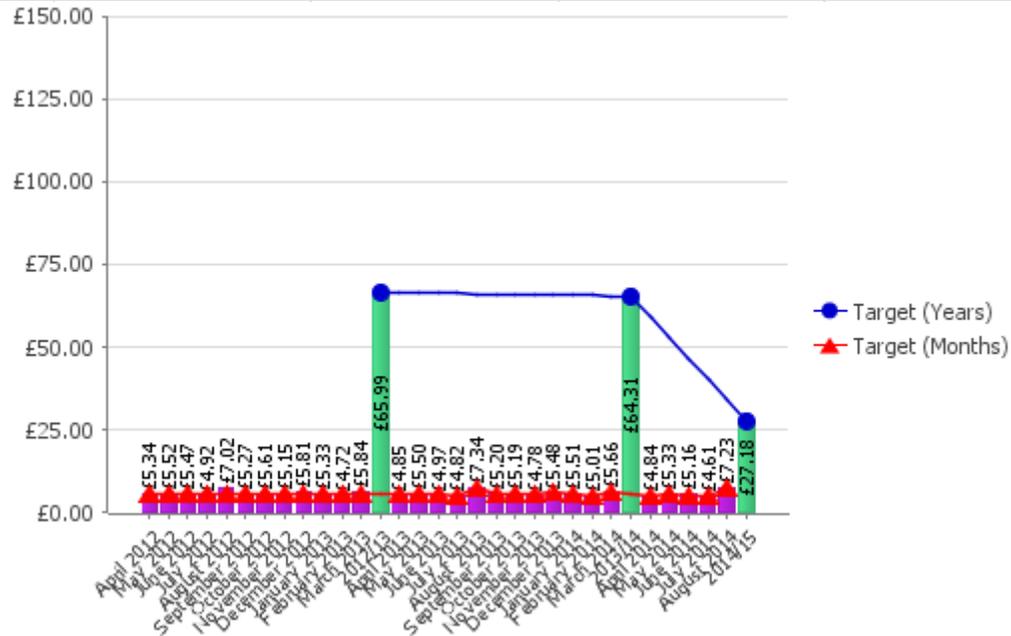


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	28
Current Target	

Commentary

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.

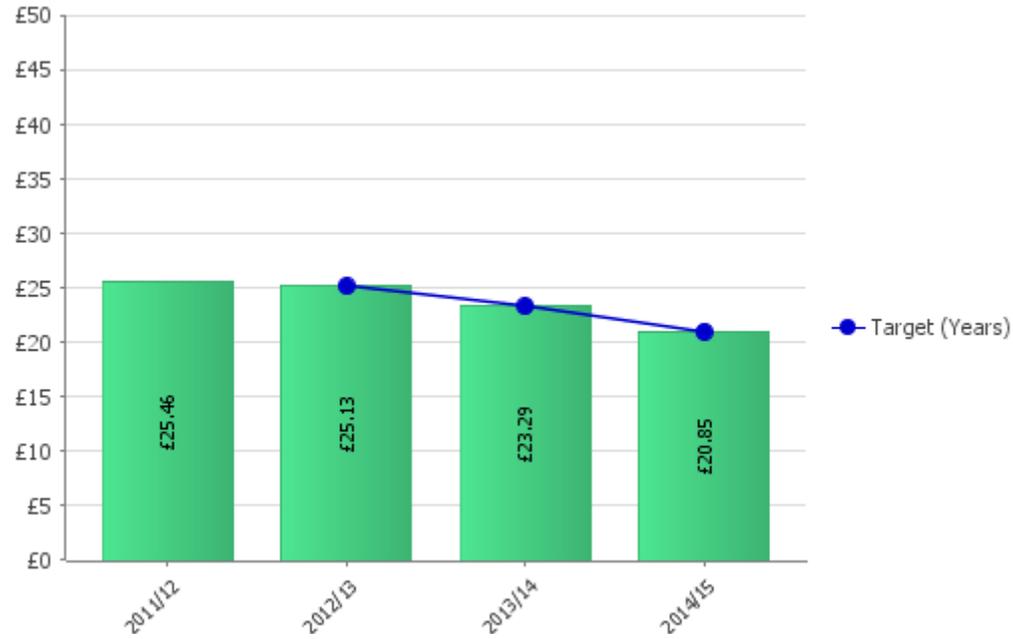


Good Performance?	Aim to Minimise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	↑
Current Value	£10.17
Current Target	£27.48

Commentary

August includes the R&B Festival which has expenditure of £161,127, therefore increasing the cost per head.

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	£20.85
Current Target	£20.96

Commentary

Key:

Status: Performance Against Target / Expected Outcome		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 not changed when compared to an average of previous reporting periods
	This PI is on target.		The value of this PI has worsened when compared to an average of previous reporting periods
	Performance for this PI can not be measured.		No comparable performance data is available.
	Information only PI.		