

REPORT FROM: HEAD OF CENTRAL SERVICES

TO: PERFORMANCE MONITORING PANEL

DATE: 23RD JULY 2012

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PERFORMANCE MANAGEMENT REPORT:
1ST APRIL 2012 – 30TH JUNE 2012

PURPOSE OF REPORT

The report presents the Performance Monitoring Panel (PMP) with details of performance for the period 1st April 2012 to 30th June 2012.

RECOMMENDATIONS

That PMP Members note:

- (1) the underperforming key PIs and related comments as detailed in Appendix 1;
- (2) the 'actual' recycling performance for 2011/12 as detailed in Appendix 2;

REASONS FOR RECOMMENDATIONS

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

ISSUE

Background

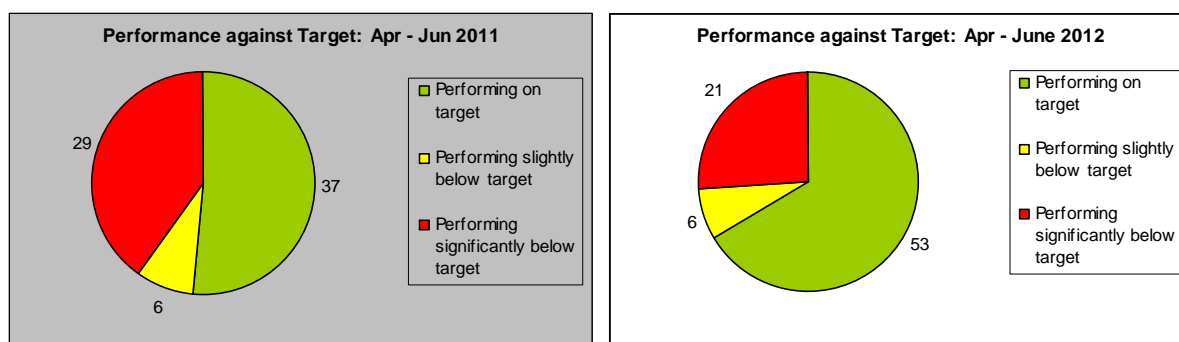
1. Following the changes introduced by Central Government towards more localised scrutiny of Council performance, we took the opportunity to review our performance management arrangements for 2011/12 onwards.
2. Part of this review was to devise, with services, a revised PI set with a focus on moving 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 1 PIs, detailed performance information is attached as follows:
 - Appendix 1 – contains Corporate PIs that have performed below target for the period 1st April 2012 – 30th June 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 an update on the recycling PIs performance for 2011/12. The data presented to you in our last report contained estimates for March 2012 and the actual figures for March 2012 are now available.
7. Of our 116 Corporate PIs reported on for the quarter, performance could only be measured against 80 (69%). Performance cannot be assessed against 36 PIs because:
 - 31 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.
 - 4 PIs are related to street cleanliness surveys which are not reported in Quarter 1.
 - PBC 1a has no appeal decisions to report so the outturn is 'n/a' this quarter.
8. The summary below shows how these 80 PIs have performed during the period April – June 2012. 53 (66.3%) of our PIs are performing on or above target whilst 33.8% are underperforming (21 (26.3%) are Red and six (7.5%) are Amber). The summary from Quarter 1 2011/12 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 77 PIs were also provided by individual services on performance towards annual targets. This information indicates that 62 (80.5%) of these 77 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 – June 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. None of these PIs present any significant cause for concern at this stage and will be closely monitored throughout the remainder of the year.

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 – June 2012

Appendix 2 - Recycling PIs: Update on 'Actual' performance for 2011/12

LIST OF BACKGROUND PAPERS






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





PI Report April – June 2012: Key Underperforming PIs










Generated on: 11 July 2012












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.
















Directorate							
PI	2012/13 Outturn	2012/13 Target	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
DIR 1 Percentage of complaints handled within timescales (formerly CEPU 3)	96.9%	100.0%				<p>A total of 160 complaints were received in the quarter. 156 complaints were resolved in the quarter with four remaining unresolved (2 in DAL, 1 in ESP and 1 in PRS).</p> <p>Of the 160 complaints received in the quarter a total of 155 (96.9%) were resolved within the 15 day target - this is a lower level of performance than that achieved in 2011/12 (average of 98.2%) and below target. Of the 160 complaints, 152 were dealt with at Stage 1 with 7 at Stage 2 and 1 at Stage 3.</p>	✓
Environmental & Recreation Services							
PI	2012/13 Outturn	2012/13 Target	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
EH 1 Percentage of Environmental Health Service Requests responded to on target	93.8%	98.0%				Q1 has seen a return of just less than 94% against a target of 98%. The 4% shortfall represents just 64 service requests out of 1040. Changes to procedures should result in an improvement on this during the year.	✓
WM 2 Reported number of missed collections not dealt with within 1 working day	28	27.5				The number of missed collections not dealt with within one working day for quarter 1 is 28. This is an improvement over quarter 4 of last year in which we reported 43 incidents. Overall we are confident that our improvement shall continue throughout the remaining quarters allowing the Service Group to report figures lower than the target set for this year.	✓











PI	2012/13 Outturn	2012/13 Target	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
WM 5 Number of s215 notices issued	59	70				Section 215 of the Town and Country Planning Act 1990 allows a Local Authority to serve notice on the owners and occupiers of land, requiring the site to be tidied up if the condition of any land is in such a state as to adversely affect the amenity of the neighbourhood. The figure reported for quarter 1 identify that there has been a reduction of 12 notices issued from Quarter 4 of last year; however, the number of actions commenced (see WM 4) virtually equal those of quarter 4 which indicates that the owners of land are taking remedial action prior to the Authority having to intervene.	✓
WM 7 Number of s79 notices issued	5	8.8				<p>Section 79 of the Public Health Act 1936 allows a Local Authority to serve notice where the owner or occupier of land or property has allowed noxious waste to accumulate. Noxious waste being described as Food waste or dog fouling. The notice gives the owner 24 hours to remove the waste. On failing to react to the notice the Local Authority can remove the waste and recover the expenses of any actions taken.</p> <p>The number of Section 79 notices issued within Quarter 1 of 2012/13 has decreased from those issued within Quarter 1 and Quarter 4 of 2011/12. This suggests that owners and occupiers of land or properties are removing noxious waste and therefore leaving what remains upon the property or land to be dealt with via Section 215 of the Town and Country Planning Act 1990.</p>	✓
WM 8a Percentage of the total tonnage of household waste which has been recycled (formerly BV82a(i))	21.59%	25.50%				<p>These figures include estimated tonnages for disposal, garden waste and third party recycling for June 2012 as Lancashire County Council (LCC) cannot provide these figures until after the end of July 2012.</p> <p>The rolling year estimated performance of 23.29% is below the annual target of 25.5%. We have seen a decrease in the amount of paper and card collected for recycling, from 3261 tonnes in 2010/11 to 3063 tonnes in 2011/12. This combined with a slight increase in our residual waste tonnage is causing our recycling performance to drop. We are looking at various ways of improving our performance including free advisory support, promotional work, bidding for funding and a waste survey.</p>	✓
WM 8c Percentage of the total tonnage of	23.29%	25.50%		New for 2012/13		These figures include estimated tonnages for disposal, garden waste	✓

PI	2012/13 Outturn	2012/13 Target	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
household waste which has been recycled - Rolling Year %						<p>and third party recycling for June 2012 as Lancashire County Council (LCC) cannot provide these figures until after the end of July 2012.</p> <p>The rolling year estimated performance of 23.29% is below the annual target of 25.5%. We have seen a decrease in the amount of paper and card collected for recycling, from 3261 tonnes in 2010/11 to 3063 tonnes in 2011/12. This combined with a slight increase in our residual waste tonnage is causing our recycling performance to drop. We are looking at various ways of improving our performance including free advisory support, promotional work, bidding for funding and a waste survey.</p>	
WM 8d Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion - Rolling Year %	13.27%	14.50%		New for 2012/13		<p>These figures include estimated tonnages for disposal, garden waste and third party recycling for June 2012 as Lancashire County Council (LCC) cannot provide these figures until after the end of July 2012.</p> <p>The rolling year estimated performance of 13.27% is below the target of 14.5%. The estimated tonnage for quarter 1 of 2012/13 is estimated to be lower than quarter 1 2011/12 which could be due to poor weather conditions. We are estimating a decrease of around 260 tonnes, part of which is due to the suspension of the food waste collection service.</p>	✓
WM 10 Percentage of household waste sent for reuse, recycling and composting (formerly NI 192)	37.51%	40.00%				<p>These figures include estimated tonnages for disposal, garden waste and third party recycling for June 2012 as Lancashire County Council (LCC) cannot provide these figures until after the end of July 2012.</p> <p>The rolling year estimated performance of 36.79% (see WM 10a) is below the annual target of 40%. As well as the comments submitted for WM 8a and WM 8b, the target set is a challenging one and reflects the need to achieve the high recycling targets set in the Lancashire Waste Strategy.</p>	✓
WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %	36.79%	40.00%		New for 2012/13		<p>These figures include estimated tonnages for disposal, garden waste and third party recycling for June 2012 as Lancashire County Council (LCC) cannot provide these figures until after the end of July 2012.</p> <p>The rolling year estimated performance of 36.79% is below the annual target of 40%. As well as the comments submitted for WM 8a and WM 8b, the</p>	✓

PI	2012/13 Outturn	2012/13 Target	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
						target set is a challenging one and reflects the need to achieve the high recycling targets set in the Lancashire Waste Strategy.	

Regeneration Services






PI	2012/13 Outturn	2012/13 Target	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
HI 1 % of Disabled Facility Grant (DFG) enquiries ready for approval within 3 months of initial visit/scheme agreement	85.0%	90.0%				Of the 20 cases which had reached approval stage, 17 were within the 3 month target. Of the 3 others, 1 was due to a United Utilities and Party Wall Act issue, while the other 2 were complicated children's cases. This percentage of 85% is slightly below the target, but the issues on these 3 cases were out of our control	✓
HN 1 Recording cases where positive action is taken to prevent or relieve homelessness (per 1,000 households) (formerly HRS 12)	1.46	1.48				The out-turn for Quarter 1 is 1.46 per thousand households which equates to 54 cases. This represents a very good start as it only includes Housing Needs cases and not partner organisation data, which could not be collated by the deadline (it will be added for Q2). Many of these cases relate to accessing alternative accommodation to prevent homelessness such as private rented (bond scheme) and social rented property via B-with-us choice-based lettings schemes. There was also significant work in resolving housing benefit issues, which helped save tenancies.	✓
HN 3 Number of nights provided in Bed and Breakfast to homeless applicants	231	147				The out-turn for this measure is 231 nights which in terms of the overall target is a poor start. Despite work to prevent the use of bed & breakfast by trying to prevent homelessness, in some cases this has not been possible due to the nature of some clients which means that it has proved very difficult to help move on to more secure accommodation.	✓
HS 3 % of disrepair complaints responded to within 10 working days	34.1%	80.0%				The number of complaints received in the first quarter is above average for the first quarter this is probably due to the very wet weather we are having. This combined with the backlog of complaints from last year and the reduced resources available to deal with the complaints is why we are failing to meet the target.	✓
HS 4 % of empty property complaints responded to within 10 working days	75.0%	80.0%				The number of complaints that we have received in this area has been low and we have achieved 75%. This represents one complaint that was not visited within the target set. We are confident that we	✓





PI	2012/13 Outturn	2012/13 Target	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
						will achieve the target for the year over the next 3 quarters	
HS 5 Number of private sector dwellings that are returned into occupation (formerly HRS 10)	15	25				We have returned 15 properties into occupation in the first quarter this figure is slightly below our target of 25 per quarter. However we expect this to increase rapidly over the coming months as the effects of the government funding takes effect.	✓
HS 6 Number of private sector dwellings where Category 1 hazards are removed (formerly HRS 13)	80	150				We are finding that landlords are taking longer to respond to notices and complete the required work. The reduced resources in the section means that we are struggling to keep the pressure on landlords. We are confident that we will meet the target for the year as we have a significant number of complaints where work is ongoing	✓
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks (formerly NI 157a)	71.43%	86.00%				In the first quarter 5 out of 7 major applications were determined within the time limit. The two applications that went over the time limit had been deferred by committees on more than one occasion.	✓
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks (formerly NI 157b)	79.59%	87.00%				The number of minor applications determined in the first quarter 49 has seen an increase on the previous quarter 35. The number within the time limit was 39 out of 49 applications. Officer performance is 96.87% (31 out of 32) which is within the target for the year (87%). The overall performance for the first quarter is 79.59%.	✓

Actual Recycling Performance for 2011/12

APPENDIX 2

Key:





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	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
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Environmental & Recreation Services

Performance Data Traffic Light: Red 3; Green 1





WM 8a Percentage of the total tonnage of household waste which has been recycled (formerly BV82a(i))

	Value	Target	Forecast	Status	Long Trend	What is Good Performance?	Lead Officer
2010/11	23.87%	28.00%	23.56%			Aim to Maximise	David Walker - Waste Services Manager
2011/12	23.32%	25.50%	23.17%				

Supporting Commentary

We have seen a decrease in the amount of paper and card collected for recycling, from 3261 tonnes in 2010/11 to 3063 tonnes in 2011/12. This combined with a slight increase in our residual waste tonnage is causing our recycling performance to drop. We are looking at various ways of improving our performance including free advisory support, promotional work, bidding for funding and a waste survey.





WM 8b Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion (formerly BV82b(i))

	Value	Target	Forecast	Status	Long Trend	What is Good Performance?	Lead Officer
2010/11	14.42%	12.00%	14.23%			Aim to Maximise	David Walker - Waste Services Manager
2011/12	14.05%	14.50%	13.98%				

Supporting Commentary

We have experienced a decrease of around 84.5 tonnes, part of which is due to the suspension of the food waste collection service.

WM 9 Residual household waste per household (formerly NI 191)

	Value	Target	Forecast	Status	Long Trend	What is Good Performance?	Lead Officer
2010/11	501.04kg	540.00kg	508.00kg			Aim to Minimise	David Walker - Waste Services Manager
2011/12	512.08kg	520.00kg	515.71kg				





Supporting Commentary

We are below our target of 520kg but have seen an increase of just over 11kg per household compared to last year. All other Lancashire District councils have seen a decrease in their residual household waste with Preston being the only council who has performed worse than us with 513.81kg.

An exercise is being undertaken at present to ascertain which Lancashire Districts conduct food waste collections so we can judge if this is having an impact on how we compare with others.

We have invited WRAP to visit us to come to give us their objective view on our recycling programme / processes. Their visit will challenge our current working processes, etc and give us feedback to develop new initiatives from. A date for this visit is yet to be confirmed.

WM 10 Percentage of household waste sent for reuse, recycling and composting (formerly NI 192)

	Value	Target	Forecast	Status	Long Trend	What is Good Performance?	Lead Officer
2010/11	38.39%	40.00%	37.90%			Aim to Maximise	David Walker - Waste Services Manager
2011/12	37.59%	40.00%	37.35%				

Supporting Commentary

The target set is a challenging one and reflects the need to achieve the high recycling targets set in the Lancashire Waste Strategy. However, whilst our performance has declined by 0.8% we have seen an increase in household waste being sent for reuse, recycling and composting of almost 300 tonnes.

In relation to other Lancashire District councils we have performed better than Burnley, Hyndburn, Preston, Ribble Valley and Rossendale. The remaining districts all performed above 40%, with South Ribble, West Lancashire and Wyre performing at 48%.