

REPORT FROM: HEAD OF CENTRAL & REGENERATION SERVICES

TO: PERFORMANCE MONITORING PANEL

DATE: 27TH JANUARY 2013

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PERFORMANCE INDICATOR (PI) REPORT:
1ST APRIL – 31ST DECEMBER 2013

PURPOSE OF REPORT

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

RECOMMENDATIONS

That PMP Members note:

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

REASONS FOR RECOMMENDATIONS

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

ISSUE

Background

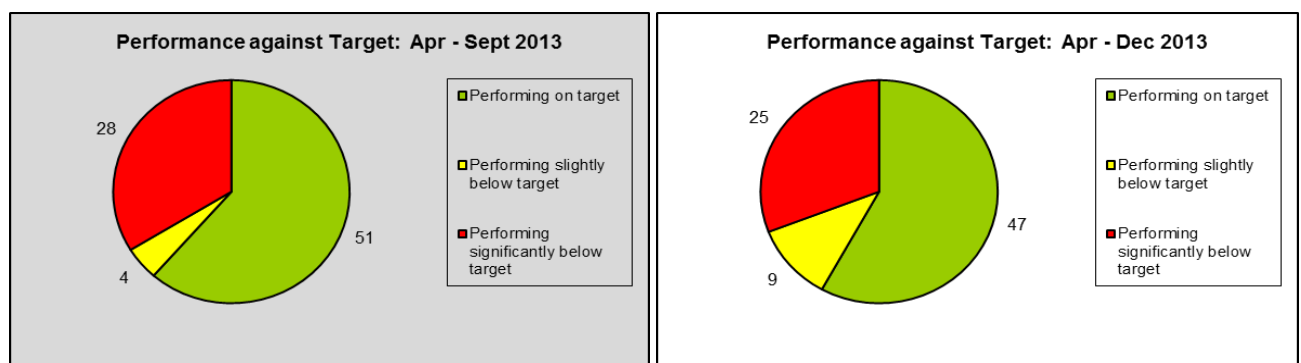
1. As you will know, following the changes introduced by Central Government towards more localised scrutiny of Council performance, we took the opportunity to review our performance management arrangements for 2011/12 onwards.
2. Part of this review was to devise, with services, a revised PI set with 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.
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. A review of this PI set has taken place at the end of each year. This involved the Performance Management Team discussing the existing PIs, previous performance and the

proposed targets for 2013/14 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 2013/14 were approved by Management Team at the meeting on 21st May 2013.

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 – 31st December 2013. 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.
7. Of our 113 Corporate PIs reported on for the quarter, performance could only be measured against 81 (71.68%). 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.
8. The summary overleaf shows how these 81 PIs have performed during the period April – December 2013. 47 (58%) of our PIs are performing on or above target whilst 42% are underperforming (25 (30.9%) are Red and 9 (11.1%) are Amber). The summary from Quarter 2 2013/14 has also been provided as a comparison:



9. 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.
10. In general performance has slightly deteriorated since the last report when considering underperformance generally. There are 3 Key PIs that performed well in Quarters 1 and 2 which now show an underperformance. These are noted below and are detailed in Appendix 1:
 - EH 1 – % of Environmental Health Service Requests responded to on target
 - HS 4 – % of empty property complaints responded to within 10 working days
 - HS 5 – Number of private sector dwellings that are returned into occupation

11. On a more positive note, it should be acknowledged that the number of PIs which are Red has reduced throughout the year; and that there are 9 PIs that underperformed during previous quarters of this year and that are now performing on target. These are:
- CT 3a – Number of news releases issued supporting partnership themes
 - CT 4a – Number of referrals to Pendle Council's website from Facebook or Twitter
 - CT 6 – Number of media opportunities organised
 - DL 3 – Average chargeable hours per FTE fee earner in the Legal Section per year
 - HI 3 – Number of people assisted with home energy advice
 - LCP 3 – Number of 'Community Champions' identified
 - LCP 4 – Number of policy consultations responded to
 - PBC 5 – Percentage of 'Major' planning applications
 - TC 1 – Number of town centre businesses paid a Premises Improvement Grant
12. Forecasts for all of these 81 PIs were also provided by services on performance towards annual targets. This information indicates that 59 (72.8%) of these PIs are expected to meet or exceed targets set for the year.
13. Appendix 1 details the 23 PIs that show an underperformance against target during the period April – December 2013 and have been identified as 'key' by Management Team.
14. 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.
15. None of these PIs present any significant cause for concern at this stage and will be closely monitored throughout the remainder of the year.

PI Review 2014/15

16. Members are reminded that a review of PIs will be undertaken as part of the service planning process. This will be an opportunity to remove any PIs which are no longer relevant and introduce new PIs where necessary.
17. It is imperative that all factors relating to performance and our identified priorities are taken into account during this process. In doing so we will ensure that, whilst we have a Corporate PI Set and targets which reflect our priorities, we have also taken into consideration the resources available to deliver them.

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 –31st December 2013

Appendix 2 - Pendle Leisure Trust PIs: 1st April – 31st December 2013




LIST OF BACKGROUND PAPERS





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

PI Report 2013/14: April – December 2013






















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.






















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	2013/14 Outturn to date	2013/14 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
DL 2 Standard land charge searches completed in less than 5 days	86.03%	99.8%				There have again been IT issues during the quarter and the system has again not been operational on a number of occasions.	Yes
HI 1 % of Disabled Facility Grant (DFG) enquiries ready for approval within 3 months of initial visit/scheme agreement	88.6%	90.0%				39 out of 44 completed within the given timescales. Well on track to achieve the annual target of 90%	Yes
HN 1 Recording cases where positive action is taken to prevent or relieve homelessness (per 1,000 households)	3.46	5.21				Although particular cases which meet this prevention standard have lowered, there is still significant work undertaken by Housing Needs, Open Door and PDVI which goes into preventing homelessness but which may not necessarily result in a case which meets the criteria for this measure.	Yes
HS 2 % of 'no hot water' complaints responded to within 1 working day	92.9%	95.0%				Underperformance is due to just 2 complaints not being responded to in the required time.	Yes
HS 4 % of empty property complaints responded to within 10 working days	63.6%	90.0%				The loss of the dedicated Empty Homes Officer has impacted on this PI with no complaints being responded to within the required timescale during Quarter 3.	Yes
HS 5 Number of private sector dwellings that are returned into occupation	51	63				The reduction in resources to cover empty properties has impacted on our ability to monitor the numbers of properties being brought back into occupation through our activity.	Yes
HS 6 Number of private sector dwellings where	45	75				Performance improved in Quarter 3. The increased number of inspections earlier in the financial	Yes

PI	2013/14 Outturn to date	2013/14 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
Category 1 hazards are removed						year is now resulting in more landlords completing works from notices and informal action has resulted in an increased number of properties where category one hazards are being removed.	

Environmental & Recreation Services

PI	2013/14 Outturn to date	2013/14 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
DIR 1 Percentage of complaints handled within timescales	93.8%	100.0%				A total of 221 complaints were received in the quarter of which 207 (93.7%) were resolved within the target time of 15 days.	Yes
EH 1 Percentage of Environmental Health Service Requests responded to on target	96.8%	98.0%				Marginal underperformance given the high number of requests received by the service.	Yes
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	66.67%	80.00%				There have been 8 out of 12 appeals determined in line with officer recommendations so far this year. Another appeal decision has been received in January (not in the statistics) which is in accordance with the officer recommendation and there are 4 further appeals awaiting a decision from the Planning Inspectorate.	Yes
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	77.71%	87%				For the year to date 12 out of 37 (32.43%) applications in this category have been determined within the time limit by Committee. Officer performance overall is at 91.67%.	Yes
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	90.91%	92%				Only marginally below target and Officer performance overall is at 99.07%.	Yes
WM 2 Reported number of missed collections not dealt with within 1 working day	116	78.8				The number of missed collections not dealt with within one working day for quarter 3 is 24. This is a vast improvement over the previous quarter in which we reported 59 missed collections not dealt with within one working day and is a positive reflection on the recruitment of permanent employee's onto the cardboard / paper collection scheme which was identified as being our problem area over the last two quarters.	Yes
WM 3 Number of fixed penalty notices (FPNs)	75	98				Focus should be given to the proactive work of officers which	Yes

PI	2013/14 Outturn to date	2013/14 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
issued						aim to reduce the need to issue FPNs. In Quarter 3 the team have carried out 1 dog chipping event chipping 23 dogs, participated in a further 10 multi-agency EVAs and 15 joint patrols with PCSO's. Officers have additionally carried out educational visits to 3 schools.	
WM 4 Number of s215 actions commenced	603	705				Focus should be given to the proactive work of officers which aim to reduce the need to issue FPNs. Within Quarter 3 Officers have written to a further 73 residents / landowners regarding the need to tidy land. Positively on re-inspection it was noted that in these cases the land had been cleared without the need for formal intervention being required.	Yes
WM 5 Number of s215 notices issued	211	224				Focus should be given to the proactive work of officers which aim to reduce the need to issue FPNs. In Quarter 3 Environmental and Recreation Services carried out 70 works in default. This is an increase of 15 over Quarter 2. In Quarter 3 we report a reduction in the number of cases commenced against landowners / occupiers but an increase in both warning letters and works in default being carried out.	Yes
WM 6 Number of s46 notices issued	53	141				Focus should be given to the proactive work of officers which aim to reduce the need to issue FPNs. Within quarter 3 Officers have written to 216 occupiers and following re-inspection have had to issue 36 notices.	Yes
WM 7 Number of s79 notices issued	8	19.5				Focus should be given to the proactive work of officers which aim to reduce the need to issue FPNs. Within Quarter 3 there were 3 Section 79 notices issued. This suggests that owners and occupiers of land or properties are continuing to deal with noxious waste more responsibly.	Yes
WM 8a Percentage of the total tonnage of household waste which has been recycled	21.86%	25.50%				Current performance shows a decrease from the previous quarter which was 23.64%. We are still experiencing a significant decrease in the amount of paper and card	Yes

PI	2013/14 Outturn to date	2013/14 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	23.06%	25.50%				collected for recycling, with the tonnage for 2013/14 estimated to be less than 3000t. When combined with the slight increase in our residual waste tonnage, this is causing our recycling performance to drop.	Yes
WM 8d Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion - Rolling Year %	12.60%	14.50%				Increased weights collected through the garden waste schemes from April to December, traditionally however we are now entering a period of low participation and as such we feel our collected tonnages will reduce to such a level which will impair our ability to achieve the annual target.	Yes
WM 10 Percentage of household waste sent for reuse, recycling and composting	37.11%	40.00%				The rolling year estimated performance of 36.09% is below the annual target of 40%. As well as the comments submitted for WM8a and WM8b, the target set is a challenging one and reflects the need to achieve the high recycling targets set in the Lancashire Waste Strategy. There is work being done to see if we can increase our recycling rates whilst within the constraints of LCC's cost sharing agreement, and within budget limits.	Yes
WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %	36.09%	40.00%				Please see commentary for WM 8a, WM 8b and WM 10.	Yes

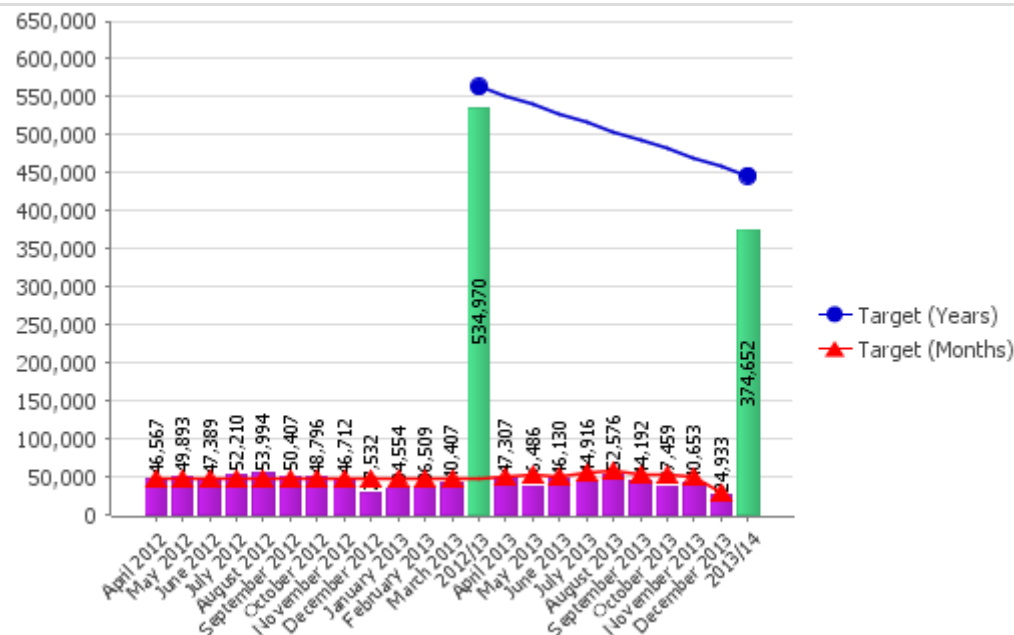
Pendle Leisure Trust PI Report: April – December 2013

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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	374,652
Current Target	446,480

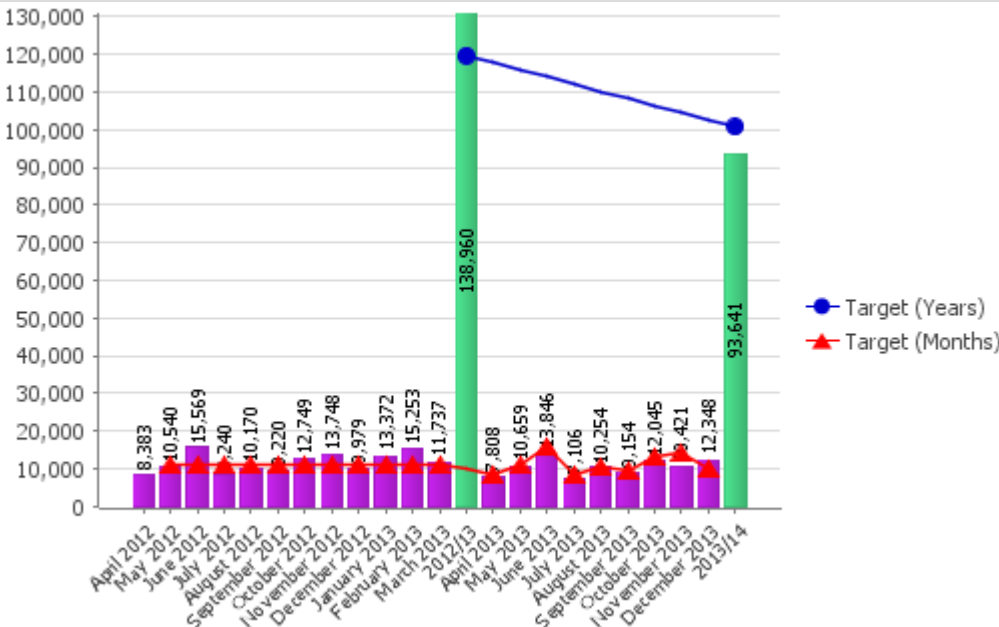









Commentary

The attendances are lower than forecast mainly due to PLC. Unfortunately Pool temperatures have effected this. Additionally the overall budgeted figure was based on last years performances. Last years attendances included the footballers/netballers using the Astroturf at PLC however this has been replaced with Urban Altitude (UA). UA attendances are included in the actual value however they are some way short of what was achieved through the activities it replaced. There is a higher yield with UA but sadly not as many will attend this.

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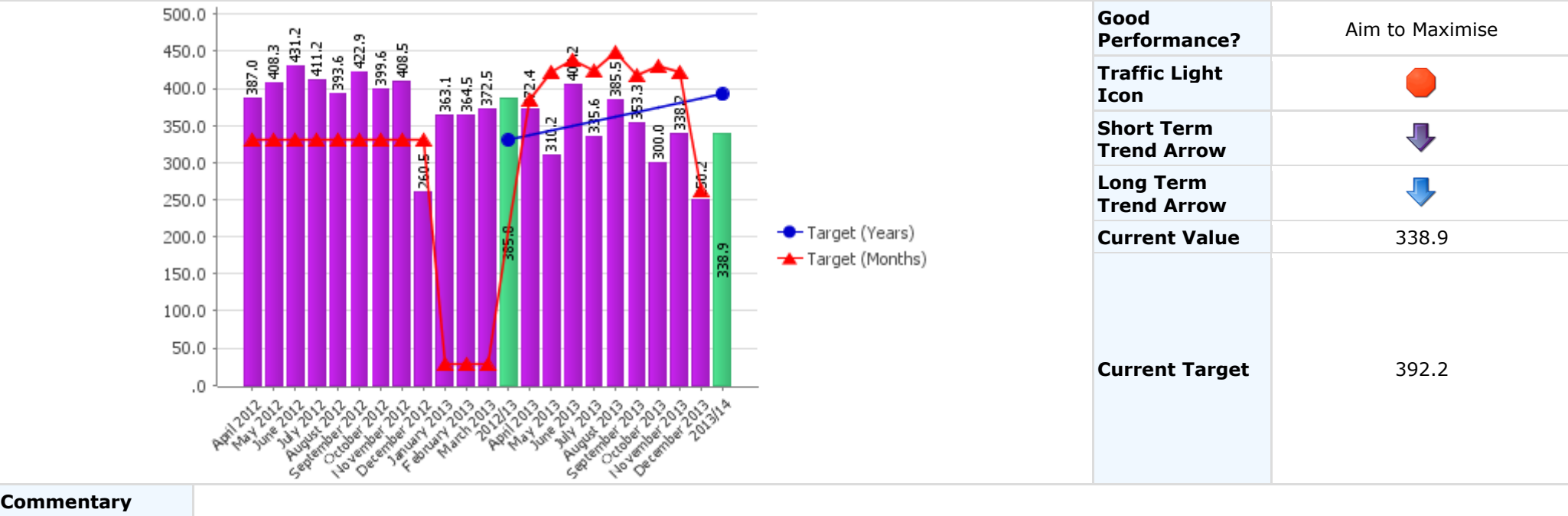
PLT 2 Number of attendees at events held in the ACE Centre and Colne Muni

 <table><tr><th>Month</th><th>Attendance</th></tr><tr><td>April 2012</td><td>8,383</td></tr><tr><td>May 2012</td><td>10,540</td></tr><tr><td>June 2012</td><td>15,569</td></tr><tr><td>July 2012</td><td>12,400</td></tr><tr><td>August 2012</td><td>10,170</td></tr><tr><td>September 2012</td><td>12,220</td></tr><tr><td>October 2012</td><td>12,749</td></tr><tr><td>November 2012</td><td>13,748</td></tr><tr><td>December 2012</td><td>13,979</td></tr><tr><td>January 2013</td><td>13,372</td></tr><tr><td>February 2013</td><td>15,253</td></tr><tr><td>March 2013</td><td>11,737</td></tr><tr><td>2012/13</td><td>138,960</td></tr><tr><td>April 2013</td><td>7,808</td></tr><tr><td>May 2013</td><td>10,659</td></tr><tr><td>June 2013</td><td>13,846</td></tr><tr><td>July 2013</td><td>11,106</td></tr><tr><td>August 2013</td><td>10,254</td></tr><tr><td>September 2013</td><td>9,154</td></tr><tr><td>October 2013</td><td>12,045</td></tr><tr><td>November 2013</td><td>13,421</td></tr><tr><td>December 2013</td><td>12,348</td></tr><tr><td>2013/14</td><td>93,641</td></tr></table>		Month	Attendance	April 2012	8,383	May 2012	10,540	June 2012	15,569	July 2012	12,400	August 2012	10,170	September 2012	12,220	October 2012	12,749	November 2012	13,748	December 2012	13,979	January 2013	13,372	February 2013	15,253	March 2013	11,737	2012/13	138,960	April 2013	7,808	May 2013	10,659	June 2013	13,846	July 2013	11,106	August 2013	10,254	September 2013	9,154	October 2013	12,045	November 2013	13,421	December 2013	12,348	2013/14	93,641	<table><tr><td>Good Performance?</td><td>Aim to Maximise</td></tr><tr><td>Traffic Light Icon</td><td></td></tr><tr><td>Short Term Trend Arrow</td><td></td></tr><tr><td>Long Term Trend Arrow</td><td></td></tr><tr><td>Current Value</td><td>93,641</td></tr><tr><td>Current Target</td><td>100,760</td></tr></table>	Good Performance?	Aim to Maximise	Traffic Light Icon		Short Term Trend Arrow		Long Term Trend Arrow		Current Value	93,641	Current Target	100,760
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Commentary	The ACE Centres attendances were 8,648 and the Muni's attendances were 3,700.																																																													
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	The ACE Centres attendances were 9,722 and the Muni's attendances were 2,323.																																																													

PLT 3 Attendances at all PLT facilities per FTE staff member

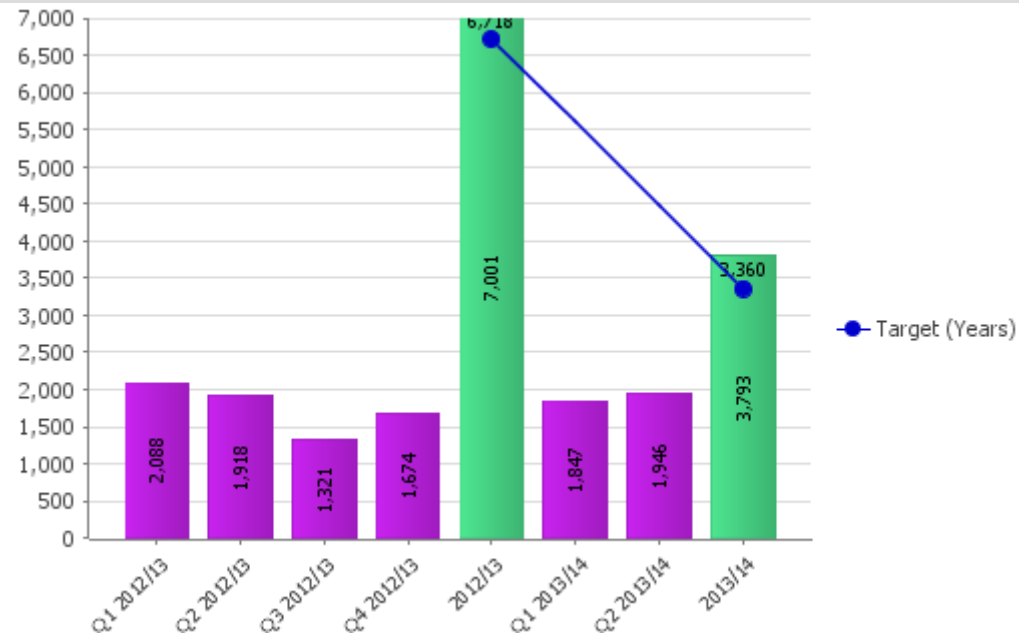
PLT facilities included are Inside Spa, Pendle Wavelengths, Pendle Leisure Centre, West Craven Sports Centre, Marsden Park Golf Course, Seedhill Athletics & Fitness Centre, The ACE Centre and The Muni.

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.



Commentary

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



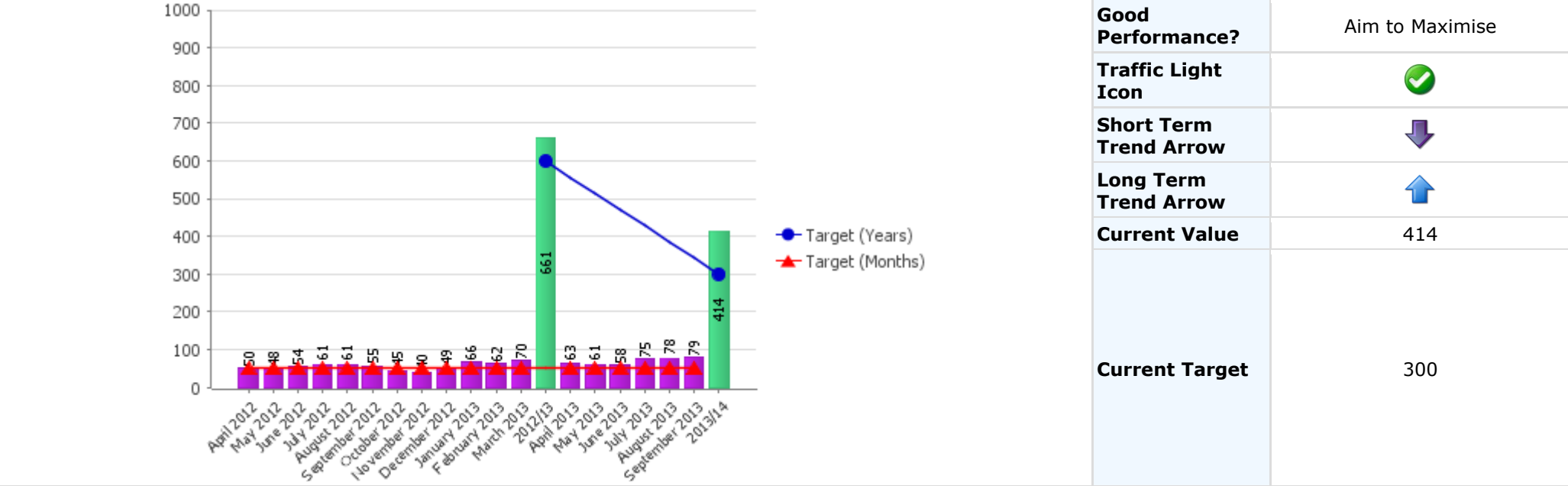
Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↓
Long Term Trend Arrow	↓
Current Value	3,793
Current Target	3,360

Commentary

Data for this PI was not available due to IT issues which meant the data could not be extracted. The IT issues have been reported and a solution is awaited.

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

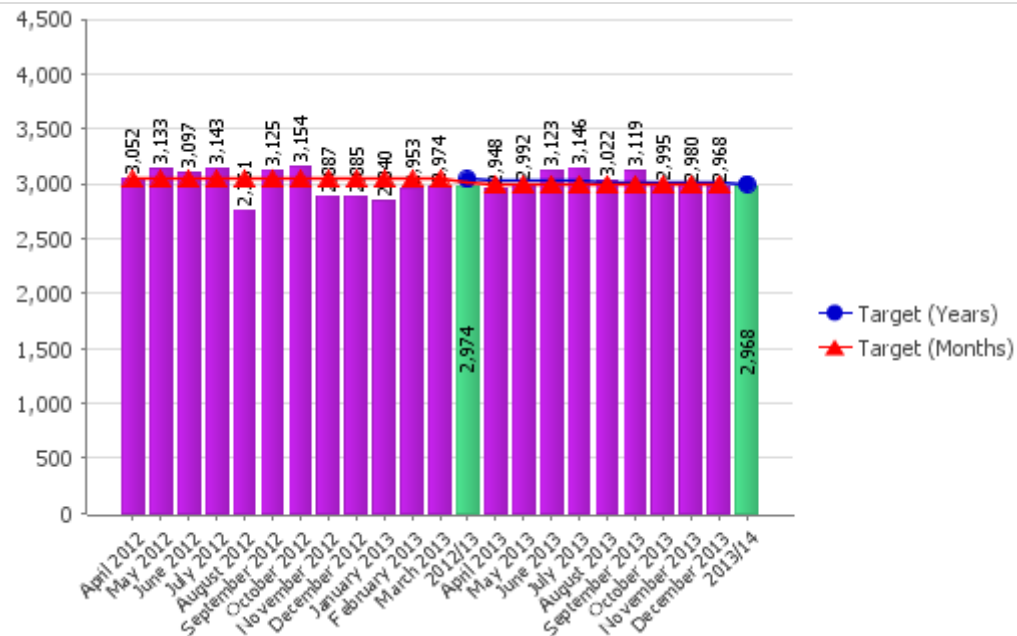
PLT activities include all PLT controlled activity which relies on the support of volunteers. These activities are Sports Development, Out and About, Live Well and Eat Well, Healthy Lifestyles projects.



Commentary Data for this PI was not available due to IT issues which meant the data could not be extracted. The IT issues have been reported and a solution is awaited.

PLT 6 Total number of members

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



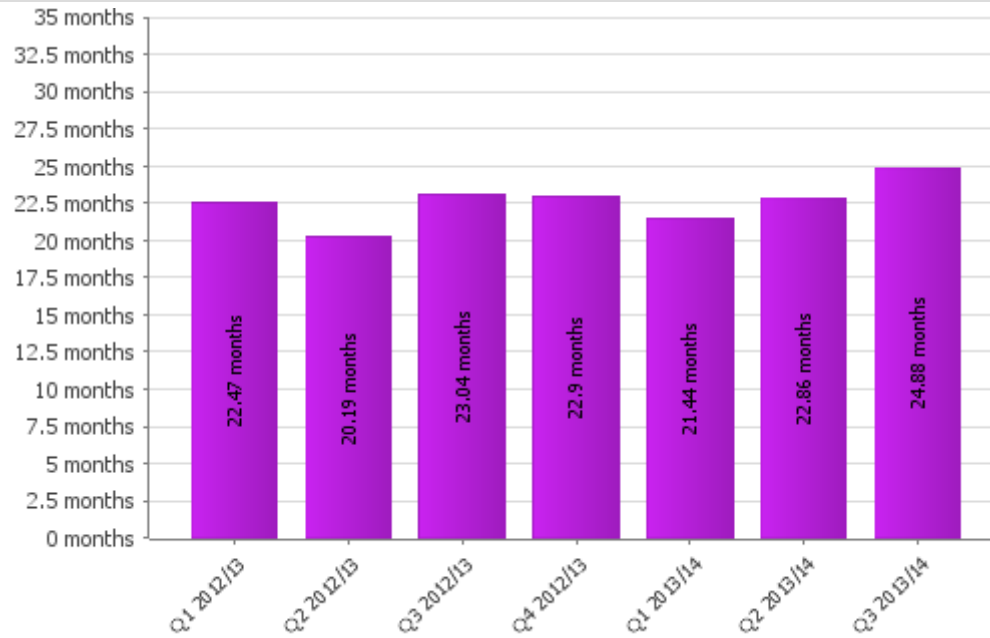
Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	2,968
Current Target	3,000

Commentary

The 12 Months for the price of 9 offer ended on 20th Oct, which resulted in a number of members cancelling their membership instead of continuing. This saw a decrease in the overall numbers due to the cancellations.

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.

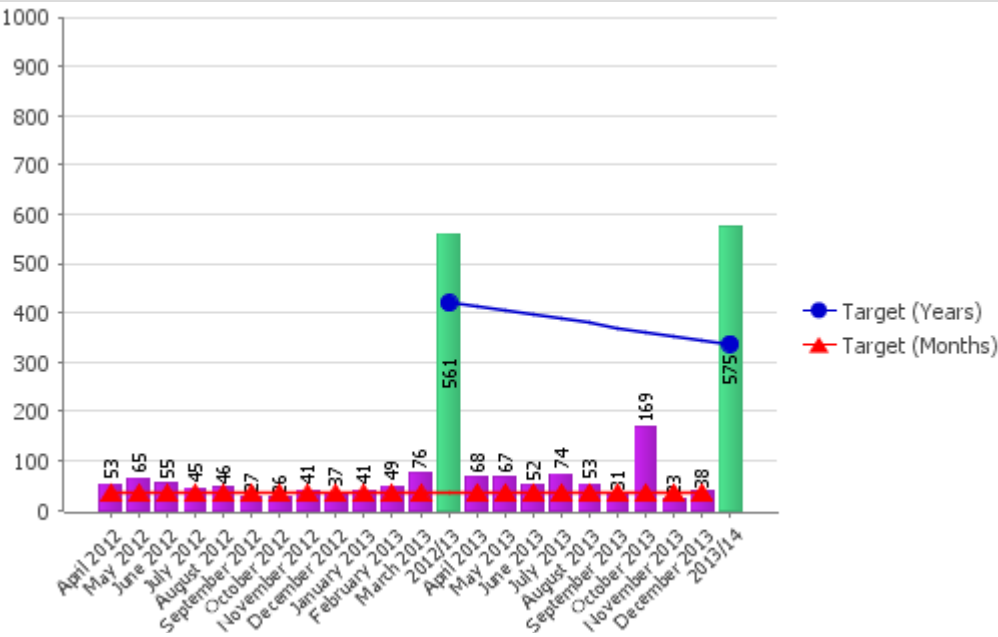


Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	↑
Current Value	24.88 months
Current Target	21 months

Commentary

Fully Paid members retention is 21 months and the Direct Debit members retention is 28.48 months.

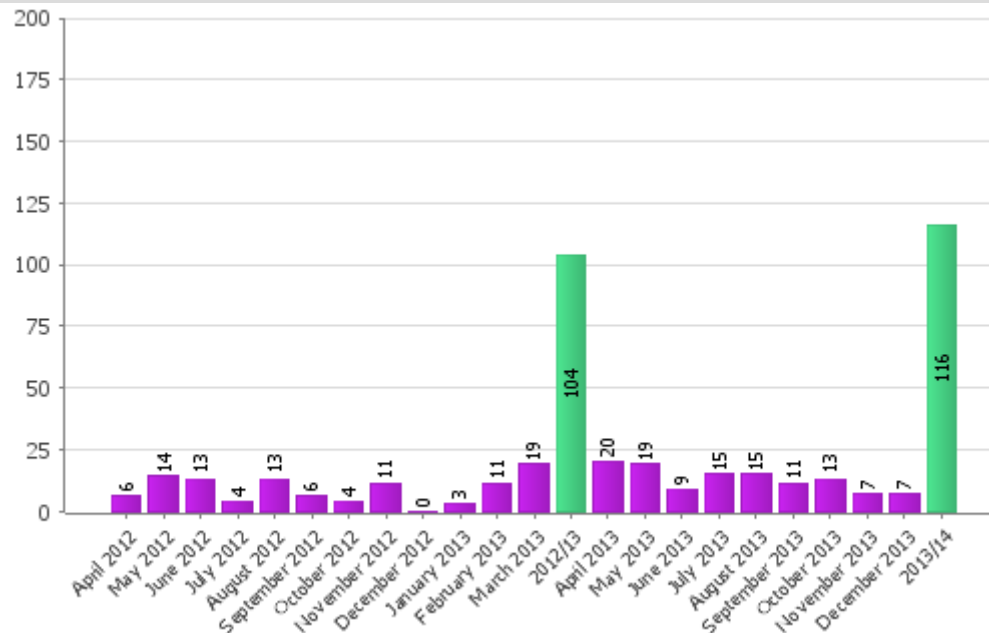
PLT 7 Amount of feedback received



Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	↑
Current Value	575
Current Target	338

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



Long Term Trend Arrow



Current Value

116

Current Target

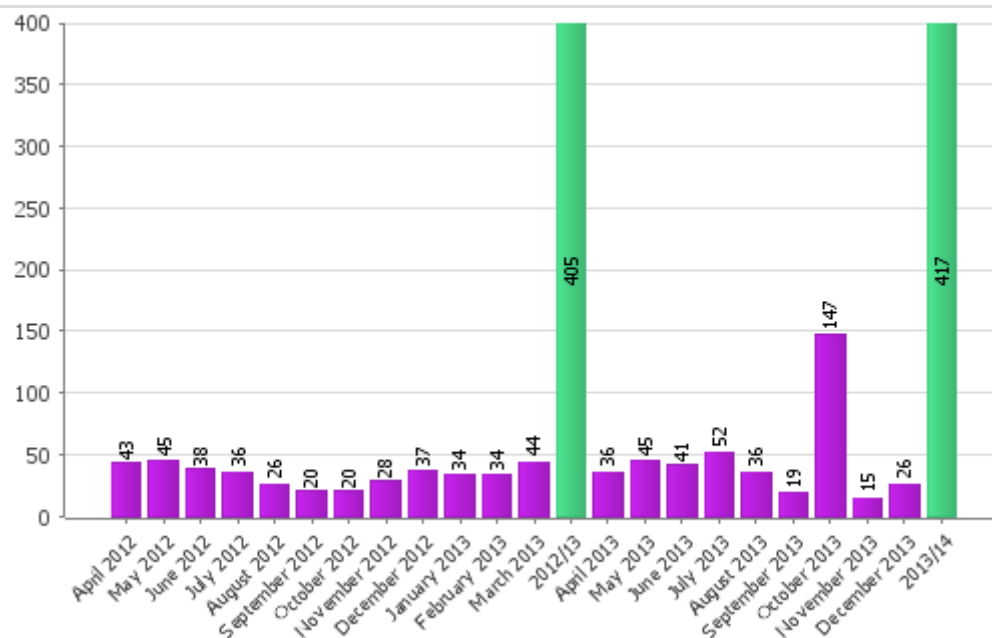
Commentary

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

1 at Pendle Wavelengths, 1 at Pendle Leisure Centre and 5 at West Craven Sports Centre.

1 at Pendle Wavelengths, 2 at Pendle Leisure Centre and 10 at West Craven Sports Centre.

PLT 7(ii) Number of compliments received



Good Performance?

Aim to Maximise

Traffic Light Icon



Short Term Trend Arrow



Long Term Trend Arrow



Current Value

417

Current Target

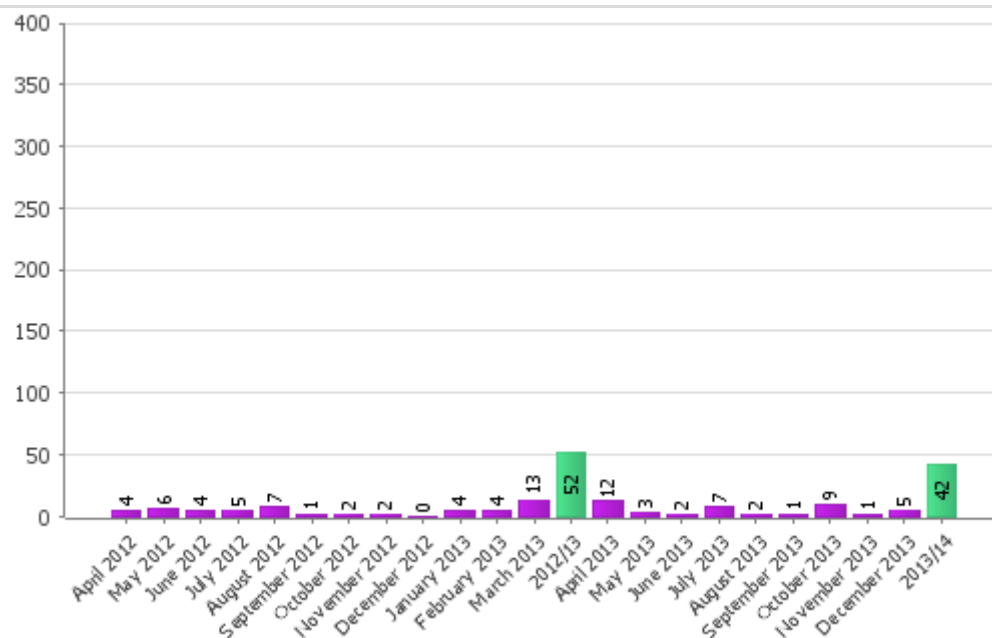
Commentary

2 at Pendle Wavelengths, 15 at Pendle Leisure Centre, 8 at West Craven Sports Centre and 1 at The Ace Centre. See additional commentary.

1 at Pendle Wavelengths, 4 at Inside Spa, 1 at Pendle Leisure Centre, 7 at West Craven Sports Centre and 2 at The Ace Centre. See additional commentary.

111 at Pendle Wavelengths, 24 at Inside Spa, 2 at Pendle Leisure Centre, 7 at West Craven Sports Centre and 3 at The Ace Centre. There is a significant increase at Wavelengths/Inside Spa due to the Health Awards comments. See additional 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

42

Current Target

Commentary

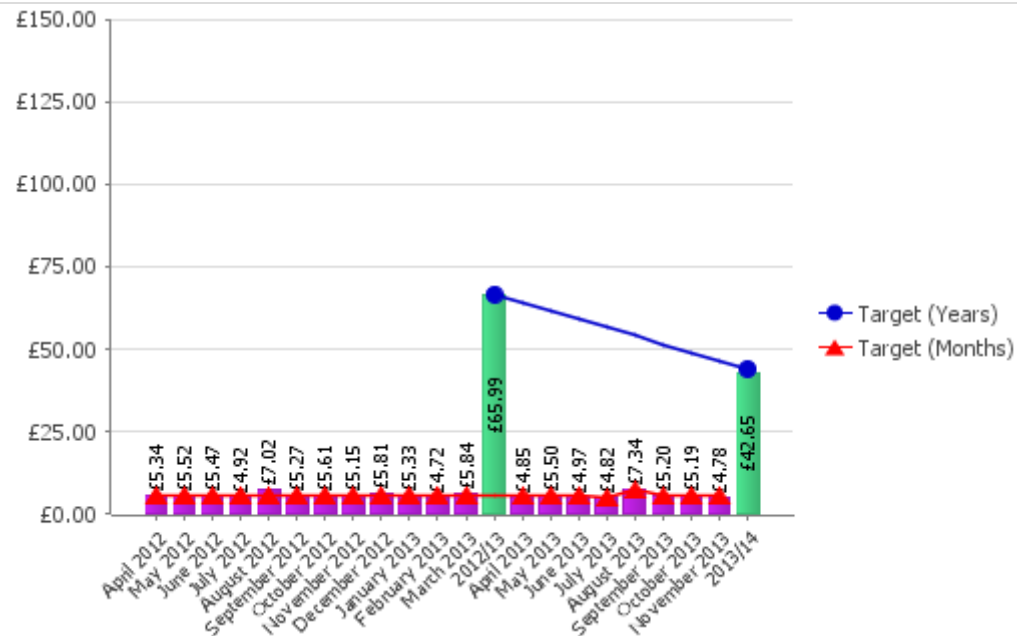
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3 at Pendle Wavelengths, 2 at Inside Spa and 4 at West Craven Sports Centre.

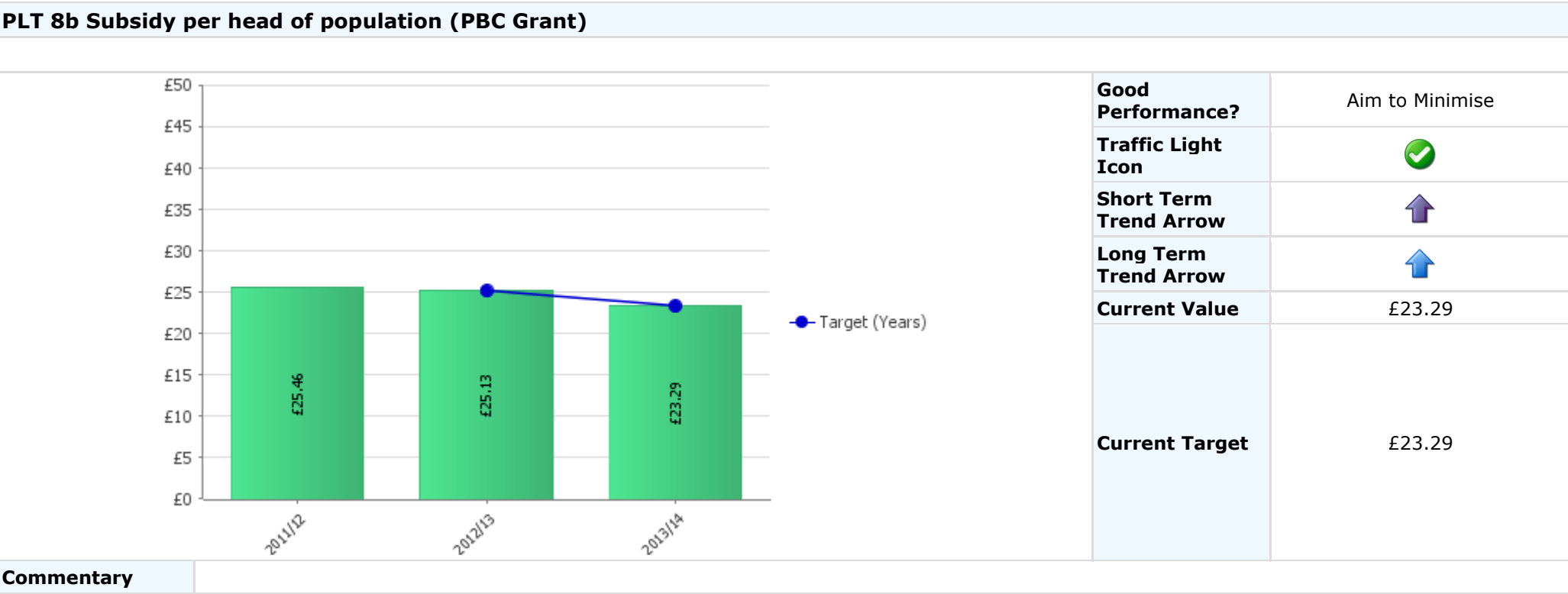
PLT 8a Total cost of Pendle Leisure Trust per head of population

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	£42.65
Current Target	£43.75

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.		