

REPORT FROM: HEAD OF CENTRAL & REGENERATION SERVICES

TO: PERFORMANCE MONITORING PANEL

DATE: 30TH JULY 2014

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

PURPOSE OF REPORT

The report presents the Performance Monitoring Panel (PMP) with details of performance for the period 1st April – 30th June 2014.

RECOMMENDATIONS

That PMP Members note:

- (1) the underperforming key PIs and related comments as detailed in Appendix 1;
- (2) 'actual' waste management performance and the work related absence performance for 2013/14 as detailed in Appendix 2;
- (3) 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 good quality, accessible services.

ISSUE

Background

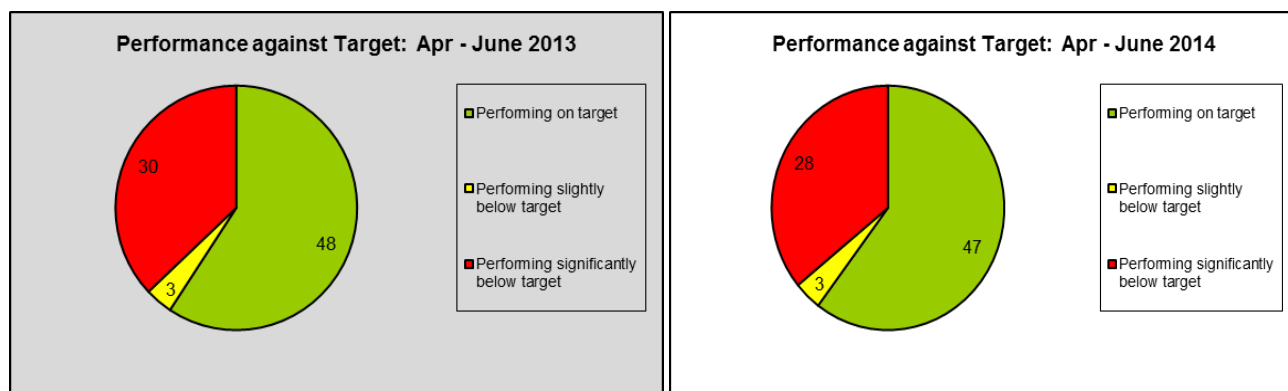
1. As you will know, following the changes introduced by Central Government towards more localised scrutiny of Council performance, we took the opportunity to review our performance management arrangements for 2011/12 onwards.
2. Part of this review was to devise, with services, a revised PI set with 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 2014/15 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 2014/15 were approved by Management Team at the meeting on 20th May 2014.

Present Position

General Performance

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 – 30th June 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:
 - a) an update on the recycling PIs performance for 2013/14. The data presented to you in our last report contained estimates for March 2014. The actual figures for this period are now available.
 - b) Performance information for work related absence during 2013/14 as this was not available in the last report.
 - Appendix 3 – 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 78. Performance cannot be assessed against 35 PIs because:
 - 30 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.
 - 1 PI (LCP 4a - % of requests from Management Team for response on consultations complied with and responded to on time) has no data to report as no requests for action were made / received.
8. The summary overleaf shows how these 78 PIs have performed during the period April – June 2014. 47 (60.3%) of our PIs are performing on or above target whilst 39.7% are underperforming (28 (35.9%) are Red and three (3.8%) are Amber). The summary from Quarter 1 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. Forecasts for 80 PIs were also provided by services on performance towards annual targets. This information indicates that 62 (77.5%) of these 80 PIs are expected to meet or exceed targets set for the year.
11. Appendix 1 details the 15 PIs that show an underperformance against target during the period April – June 2014 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.
14. With regard to the recycling PIs, the data reported in our 2013/14 Annual PI Report contained estimates for March 2014. The 'actual' data for this time period is now available and is detailed in Appendix 2.
15. The actual performance is either the same or better than that forecast / estimated for the Quarter 4 2013/14 reporting period, particularly for WM 9 (Residual household waste per household). The actual figure for waste collected per household is 524.91kg and, whilst this is below target and a lower level of performance than the previous three years it is much more positive than the estimate of 530.96kg.
16. The PI HR 5 has also reported an underperformance for 2013/14 with 20.3% of occasions of sickness absence being attributed to work related illness and / or injury. A separate report is to be presented to Management Team at this meeting providing further analysis of work related absence along with some possible solutions to the issue.

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 June 2014

Appendix 2 – Update on Performance Information relating to 2013/14

Appendix 3 - Pendle Leisure Trust PIs: 1st April – 30th June 2014

LIST OF BACKGROUND PAPERS






- Performance data received from individual services
- Supporting commentary received from individual services
- Covalent Performance Management Software reports
- Partnership Steering Group Report for June 2014





PI Report 2014/15: APRIL – JUNE 2014











Generated on: 21 July 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	Year-to-date	Target	Status	Expected Outcome	Comments
AP 4 Percentage of Council Taxpayers paying by Direct Debit	58.71%	63.00%			Council Tax collection is 0.20% up on this time last year and slightly above profile.
DL 2 Standard land charge searches completed in less than 5 days	88.51%	95%			The total number of standard searches for the first quarter of 2014-15 was 235. Replies to 208 of these were sent out in 5 working days. Replies to all 235 were completed in 10 working days. There continue to be some issues regarding speed of responses to requests for information from the County Council.
HI 2 % of approved Disabled Facility Grants (DFGs) completed on site within 4 months	80.0%	88.0%			In the first quarter, Private Sector Housing completed 10 cases on site and of these eight were completed within the four-month timescale. This figure represents 80% which, while below target, will improve over the year.
HS 1 % of illegal eviction complaints responded to within 1 working day	85.7%	95.0%			We have seen a slight increase in the numbers of complaints in the last quarter. This has resulted in us failing to meet our one day target to respond in one case. However, I am confident that we will achieve the annual target by the end of the year.
HS 3 % of disrepair complaints responded to within 10 working days	20.0%	70.0%			We have only managed to respond to four complaints within the 10 day target time in the last quarter. This is due to the number of outstanding complaints from earlier in the year. We are currently dealing with complaints that were received in April 2014. However, I anticipate that with the seasonal reduction in complaints we will catch up over the next quarter.

PI	Year-to-date	Target	Status	Expected Outcome	Comments
HS 4 % of empty property complaints responded to within 10 working days	70.0%	75.0%			We achieved 70% in the last quarter. However, I am confident that we will achieve the target for the year now we have appointed an officer to deal with empty properties in the borough.
HS 5 Number of private sector dwellings that are returned into occupation	21	23			<p>With the various renovation initiatives that are coming to an end, we have returned (along with our private sector partners) nearly 25% of the annual target back into occupation. I am confident that with the appointment of the Empty Homes Officer we can keep this up and meet the target.</p> <p>The new Empty Homes Officer will start at the end of July</p>

Environmental & Recreation Services

PI	Year-to-date	Target	Status	Expected Outcome	Comments
DIR 1 Percentage of complaints handled within timescales	93.8%	100.0%			<p>In Q1 2014/15 a total of 176 complaints were received. However of these 15 were unresolved at the quarter end and have been excluded from the Q1 reported data. Of the 161 complaints actually resolved in Q1 a total of 151 (93.8%) were resolved within the target of 15 days. The volume of complaints received in Q1 is significantly lower than the equivalent period in 2013/14 when 302 complaints were recorded.</p> <p>The complaints were dealt with at Stage 1 (159), Stage 2 (1) and Stage 3 (1). A total of 26 compliments were received in the quarter.</p> <p>The following are examples of reason for the handling of complaints exceeding the 15 working day timescale:</p> <p>Democratic and Legal One complaint took longer than the 15 working day limit to resolve because it was a particularly contentious case and legal advice was required before a reply could be issued and unfortunately the officer dealing with the case could only arrange a meeting with Howard Culshaw after the time limit had expired.</p> <p>Economic and Housing Regeneration A letter of complaint was received in Housing Needs on 7th May 2014. The complainant did not give a name or address so it was not possible to respond to the complainant. However the Housing Needs Manager considered all the points raised by the complainant and made a full response to each of the issues raised although it was not possible to respond to the anonymous complaint.</p>






PI	Year-to-date	Target	Status	Expected Outcome	Comments
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	50.00%	80.00%		Not Provided	
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	71.43%	86%		Not Provided	The data provided is estimated as it has been run directly from the system but not validated as yet due to other work priorities. Therefore, actual figures will be provided as soon as they are available.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	90.63%	92%		Not Provided	The data provided is estimated as it has been run directly from the system but not validated as yet due to other work priorities. Therefore, actual figures will be provided as soon as they are available.
WM 2 Reported number of missed collections not dealt with within 1 working day	27	26.3			The number of missed collections not dealt with within one working day for quarter 1 is 27; the figure once more shows an improvement over the previous quarter in which we reported a figure of 32. Additionally when directly compared against quarter 1 in 2013/14 we again are able to report an improving figure. Quarter 1, 2013/14 being 33, quarter 1, 2014/15 27.
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	23.11%	25.50%			Household dry recycling (t) 7642.40 Total household waste (t) 33,075.88 Rolling year % recycled 23.11% These figures include estimated tonnages for disposal and recycling for June 2014 as Lancashire County Council (LCC) cannot provide final figures yet and there are some third party figures not yet received. The first quarters estimated performance of 23.11% is below the annual target of 25.5% but remains close to the reported figures given in the previous four quarters (23.43%, 23.64%, 23.96% and 23.67%) The annual target is set at a high level to reflect that of the challenging targets set within Lancashire's Waste Management Strategy (2008 – 2020). We feel LCC's decision to no longer pay 3rd party recycling credits from April 2014 may result in lower tonnages being reported for 3rd party recycling, however in response to our comments LCC have argued that our kerbside collected weights should increase when residents choose to make greater use of our own services. We feel it is too early to provide comment on this and will monitor over the remaining quarters.
WM 8d Percentage of the	13.21%	14.50%			Household composting (t)





PI	Year-to-date	Target	Status	Expected Outcome	Comments
total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion - Rolling Year %					<p>4370.62 Total household waste (t) 33,075.88 Rolling year % composted 13.21%</p> <p>These figures include estimated tonnages for disposal and composting for June 2014 as Lancashire County Council (LCC) cannot provide final figures yet.</p> <p>The first quarters estimated performance of 13.21% 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. The first quarter of 2014/15 is showing a higher than usual amount of garden waste composted (estimated 1570t compared to 1378t in Q1 2013/14). This could be due to the subscription scheme being implemented as from 30th June (therefore more people taking advantage of free collection ahead of the deadline) and/or better weather in this quarter.</p>
WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %	36.66%	40.00%			<p>HH waste sent for recycling, reuse or composting (t) 12196.54 Total household waste including reuse (t) 33,268.00 Rolling year % recycled/reused/composted 36.66%</p> <p>These figures include estimated tonnages for disposal and recycling for June 2014 as Lancashire County Council (LCC) cannot provide final figures yet and there are some third party figures not yet received.</p> <p>Reuse tonnage for this quarter is down. 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 recession as residents retain furniture or white goods until they are unsuitable for reuse. In support of this we report that only quarter 2 of last year exceeded the number of requests we have received in Quarter 1 of 2014/15. (3760 requests). The figures being Quarter 1, 2013/14 3606 requests, Quarter 2, 3822 requests, quarter 3, 3219 requests and quarter 4, 3609. During these periods however we have seen increases in the number of requests for fridge collections which coincided with the scrap metal merchants being able to accept such types of waste.</p>

Performance Information 2013/14: Update

APPENDIX 2

Key:





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Long Trend: Are we consistently improving?	
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ERS: Environmental & Recreation Services

Performance Data Traffic Light: Red 3 Amber 1





WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %

	Forecast	Value	Target	Status	Long Trend	What is Good Performance?	Lead Officer
2012/13	23.30%	23.42%	25.50%			Aim to Maximise	David Walker - Waste Services Manager
2013/14	23.45%	23.67%	25.50%				

Supporting Commentary

We achieved a rate of 23.67%, slightly higher than the estimated rate of 23.45%, for the full year but we are below the target set of 25.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. The performance for recycling is slightly higher than 2012/13 (23.41%). The total tonnage collected for recycling is higher than last year by 337 tonnes which is due to the amount of recycling removed from the residual waste stream. The amount of household waste for disposal is also higher than 2012/13 by 453 tonnes, which affects this indicator.





WM 8d Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion - Rolling Year %

	Forecast	Value	Target	Status	Long Trend	What is Good Performance?	Lead Officer
2012/13	12.17%	12.17%	14.50%			Aim to Maximise	David Walker - Waste Services Manager
2013/14	12.55%	12.66%	14.50%				

Supporting Commentary

We achieved a rate of 12.66% for the full year, which is below the target of 14.5%, but higher than 12/13 (12.17%). The composted tonnage is up by 291 tonnes on last year, probably due the good weather in summer 2013. However, as seen with WM8c, the amount of household waste disposed of is higher this year and it affects this indicator.

WM 9 Residual household waste per household





	Forecast	Value	Target	Status	Long Trend	What is Good Performance?	Lead Officer
2012/13	520.85kg	513.52kg	510.00kg			Aim to Minimise	David Walker - Waste Services Manager
2013/14	530.96kg	524.91kg	510.00kg				

Supporting Commentary

We are below our target of 510 kg with an outturn of 524.91 kg of residual waste per household, which is an

increase of 11kg per household compared to last year (513.5kg). In 2012/13, Quarter 4 saw a drop in residual tonnages due to late inclement weather, as originally our estimate was 520kg for 12/13. We are looking to strengthen our no side waste policy by enforcement measures in the hope of improving our performance for this indicator, as well as the other waste PIs.

WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %

	Forecast	Value	Target	Status	Long Trend	What is Good Performance?	Lead Officer
2012/13	35.77%	35.88%	40.00%			Aim to Maximise	David Walker - Waste Services Manager
2013/14	36.41%	36.41%	40.00%				





Supporting Commentary

The full year performance of 36.72% is below the annual target of 40%, but an increase on last year's figure of 35.77%, mainly due to the increased amount of garden waste composted and the allocation of recycling removed from the residual waste stream. The annual target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. As previously mentioned, whilst we have seen an increase in both recycling and composting tonnages this year, but we have seen an increase in the amount of residual waste disposed of, which contributes to a low percentage for this indicator. We are constantly reviewing our services to see if we can increase our recycling rates whilst within the constraints of LCC's cost sharing agreement, and within budget limits.

Liberata

Performance Data Traffic Light: Red 1

HR 5 Percentage of sickness absence due to work related injury and/or work related ill health (days absence)

	Forecast	Value	Target	Status	Long Trend	What is Good Performance?	Lead Officer
2012/13	9.53%	21.40%	8.00%			Aim to Minimise	Michelle Molloy - Principal Human Resources / Health & Safety Officer
2013/14	N/A	20.30%	8.00%				

Supporting Commentary

A separate performance report is being presented to Management Team on 22nd July 2014 relating to sickness absence.

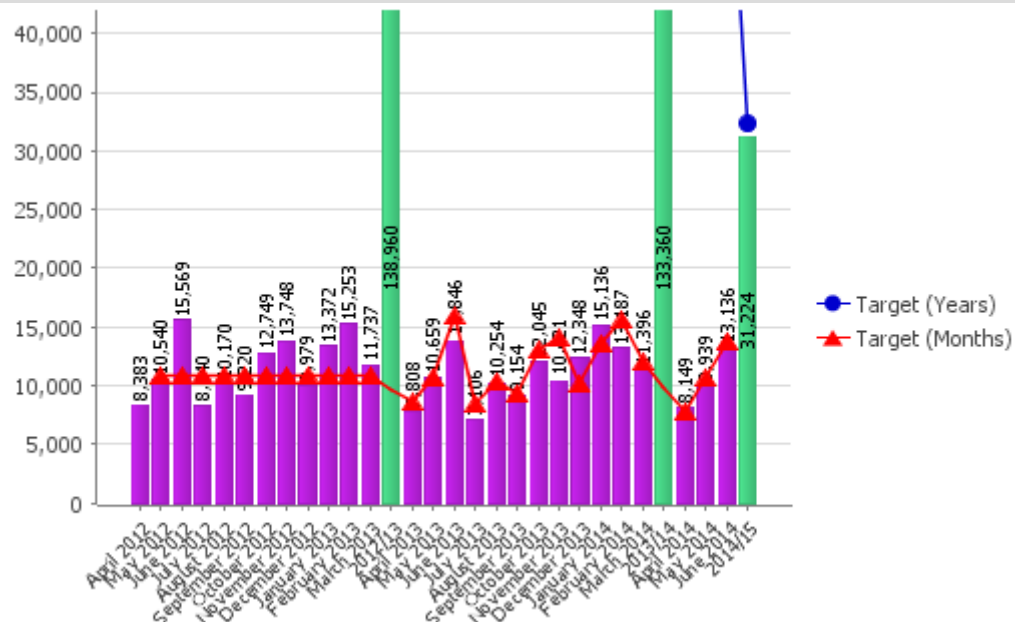
Pendle Leisure Trust PI Report: APRIL - JUNE 2014

Generated on: 14 July 2014

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.																																																																																																																																					
<table><caption>Monthly Visits Data (Approximate)</caption><thead><tr><th>Month</th><th>Actual Visits</th><th>Target (Months)</th><th>Target (Years)</th></tr></thead><tbody><tr><td>April 2012</td><td>46,567</td><td>46,567</td><td></td></tr><tr><td>May 2012</td><td>49,893</td><td>49,893</td><td></td></tr><tr><td>June 2012</td><td>47,389</td><td>47,389</td><td></td></tr><tr><td>July 2012</td><td>52,210</td><td>52,210</td><td></td></tr><tr><td>August 2012</td><td>53,994</td><td>53,994</td><td></td></tr><tr><td>September 2012</td><td>50,407</td><td>50,407</td><td></td></tr><tr><td>October 2012</td><td>48,796</td><td>48,796</td><td></td></tr><tr><td>November 2012</td><td>46,712</td><td>46,712</td><td></td></tr><tr><td>December 2012</td><td>5,532</td><td>5,532</td><td></td></tr><tr><td>January 2013</td><td>4,554</td><td>4,554</td><td></td></tr><tr><td>February 2013</td><td>6,509</td><td>6,509</td><td></td></tr><tr><td>March 2013</td><td>40,407</td><td>40,407</td><td></td></tr><tr><td>April 2013</td><td>534,970</td><td>534,970</td><td>534,970</td></tr><tr><td>May 2013</td><td>47,307</td><td>47,307</td><td>534,970</td></tr><tr><td>June 2013</td><td>6,486</td><td>6,486</td><td>534,970</td></tr><tr><td>July 2013</td><td>46,130</td><td>46,130</td><td>534,970</td></tr><tr><td>August 2013</td><td>44,916</td><td>44,916</td><td>534,970</td></tr><tr><td>September 2013</td><td>52,576</td><td>52,576</td><td>534,970</td></tr><tr><td>October 2013</td><td>44,192</td><td>44,192</td><td>534,970</td></tr><tr><td>November 2013</td><td>7,459</td><td>7,459</td><td>534,970</td></tr><tr><td>December 2013</td><td>40,653</td><td>40,653</td><td>534,970</td></tr><tr><td>January 2014</td><td>4,933</td><td>4,933</td><td>534,970</td></tr><tr><td>February 2014</td><td>49,145</td><td>49,145</td><td>534,970</td></tr><tr><td>March 2014</td><td>40,694</td><td>40,694</td><td>534,970</td></tr><tr><td>April 2014</td><td>46,174</td><td>46,174</td><td>534,970</td></tr><tr><td>May 2014</td><td>46,266</td><td>46,266</td><td>534,970</td></tr><tr><td>June 2014</td><td>41,577</td><td>41,577</td><td>534,970</td></tr><tr><td>July 2014</td><td>50,812</td><td>50,812</td><td>534,970</td></tr><tr><td>August 2014</td><td>138,655</td><td>138,655</td><td>138,655</td></tr></tbody></table>	Month	Actual Visits	Target (Months)	Target (Years)	April 2012	46,567	46,567		May 2012	49,893	49,893		June 2012	47,389	47,389		July 2012	52,210	52,210		August 2012	53,994	53,994		September 2012	50,407	50,407		October 2012	48,796	48,796		November 2012	46,712	46,712		December 2012	5,532	5,532		January 2013	4,554	4,554		February 2013	6,509	6,509		March 2013	40,407	40,407		April 2013	534,970	534,970	534,970	May 2013	47,307	47,307	534,970	June 2013	6,486	6,486	534,970	July 2013	46,130	46,130	534,970	August 2013	44,916	44,916	534,970	September 2013	52,576	52,576	534,970	October 2013	44,192	44,192	534,970	November 2013	7,459	7,459	534,970	December 2013	40,653	40,653	534,970	January 2014	4,933	4,933	534,970	February 2014	49,145	49,145	534,970	March 2014	40,694	40,694	534,970	April 2014	46,174	46,174	534,970	May 2014	46,266	46,266	534,970	June 2014	41,577	41,577	534,970	July 2014	50,812	50,812	534,970	August 2014	138,655	138,655	138,655	<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>138,655</td></tr><tr><td>Current Target</td><td>129,923</td></tr></table>	Good Performance?	Aim to Maximise	Traffic Light Icon	🟢	Short Term Trend Arrow	⬇️	Long Term Trend Arrow	⬇️	Current Value	138,655	Current Target	129,923
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Current Value	138,655																																																																																																																																				
Current Target	129,923																																																																																																																																				
Commentary	<p>PW - The centre has been very busy in all areas from the gym, studio and the pool. Weekends and holidays the pool has been at full capacity. The gyms and studio at peak times look well used and busy and that is with the current competitions we have had with 2 major budget gyms moving in the area. In comparison to the previous year attendance are down but the Easter holidays did fall a little earlier last year.</p> <p>Inside Spa - The Spa and treatments continue to perform well attracting new and repeat customs. The nail bar has shown an increase in use along with the Caci treatments.</p> <p>PLC - Addition of Urban Altitude has helped Pendle Leisure Centre to increase its customer base, especially during the last 3 months Urban Altitude has done really well.</p> <p>SAFC - Seedhill recently got the new track fitted and has attracted old customers to return. There has been good attendances on the bootcamps this year along with a couple of new track bookings. The gym itself seems to be doing well.</p> <p>MPGC - Good weather contributed in the increase of MPGC attendances.</p>																																																																																																																																				

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

31,224

Current Target

32,313

Commentary

ACE Centre - Events held include pocket money cinema where ACE Centre aired the following films: Schindler's List, Forrest Gump, Philomena and War Horse. Other events include Garrick production, kids movies, art gallery and Asian Wedding Show.

The Muni - Events held include Derek Acorah, The Fureys & Dave Arthur, The Sooty Show, Rollin Clones and As You Like It.

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

1,098

Current Target

1,847

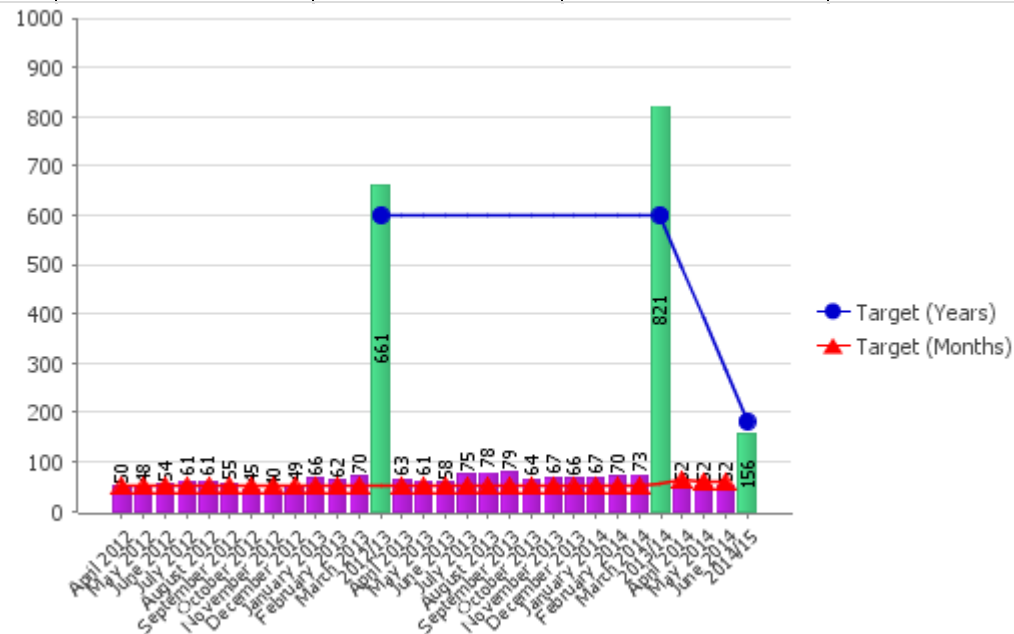
Commentary

742 for Out and About, 165 for Smoking Cessation, 191 for Exercise on Referral and Weight Management.

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 will mean that these will be the last recorded stats for this programme.

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

156

Current Target

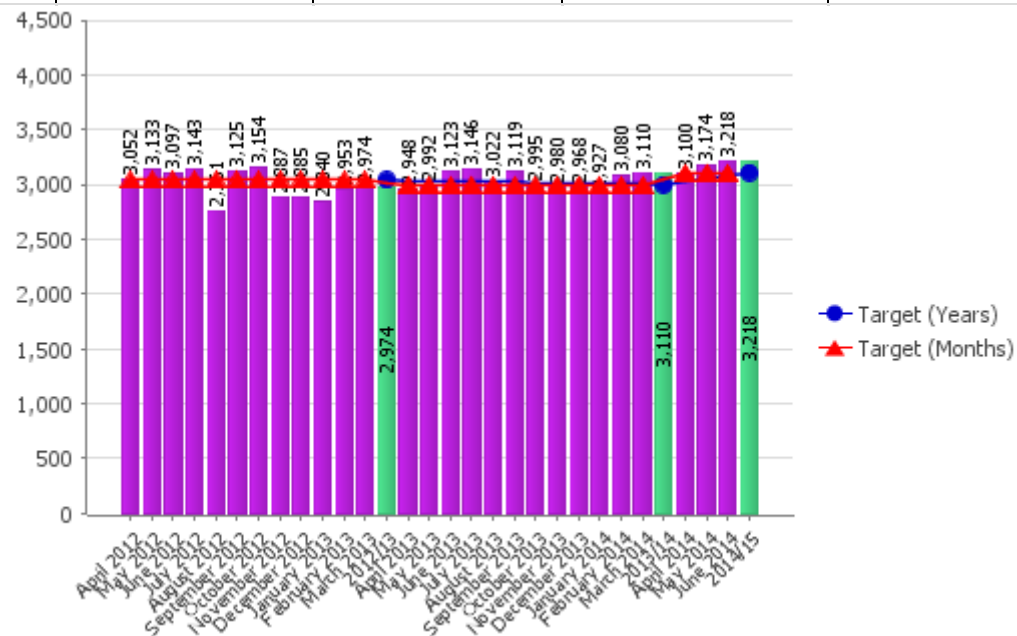
182

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 will mean that these will be the last recorded stats for this programme. All volunteer figures represent active volunteers during this period and not the ones who are registered with the programmes.

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

3,218

Current Target

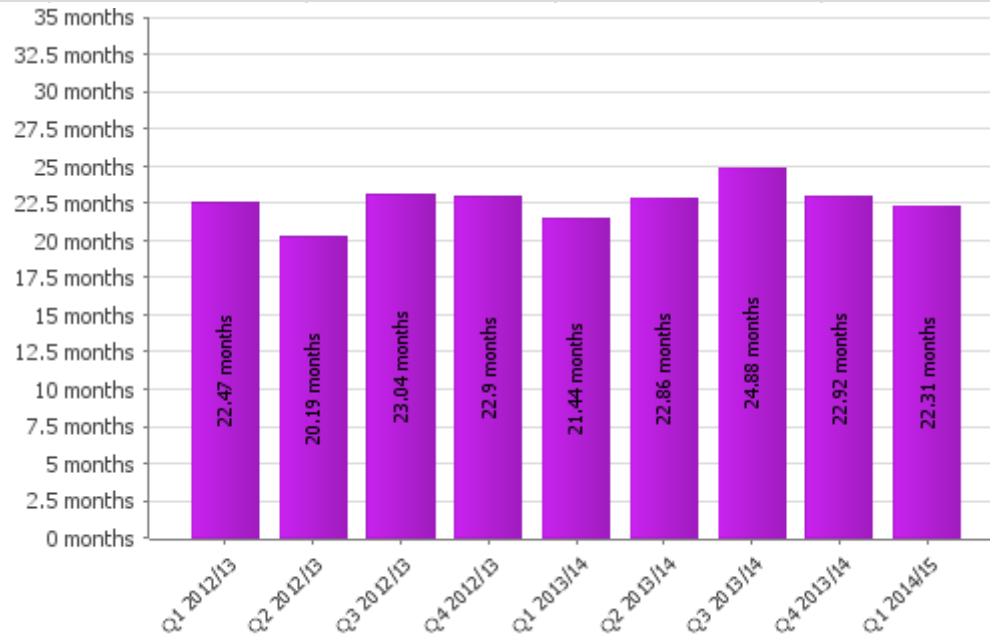
3,110

Commentary

Activo continues to grow with the support of Alliance. Regular offers keep attracting new customers. The offers include 3mths memberships, reduced 6mths, student £25 offers.

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

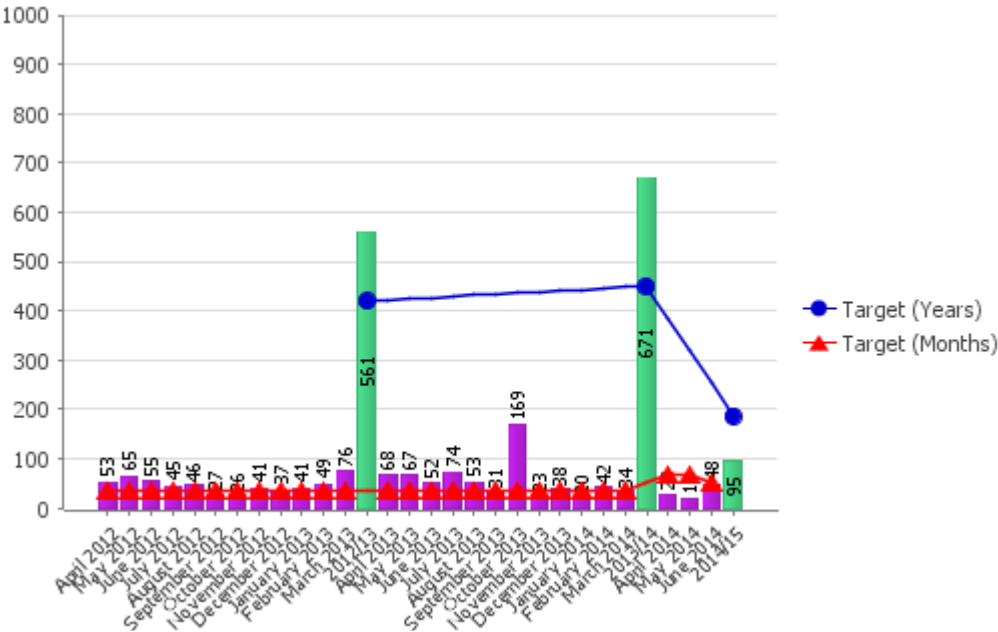
22.31 months




Current Target

22.92 months

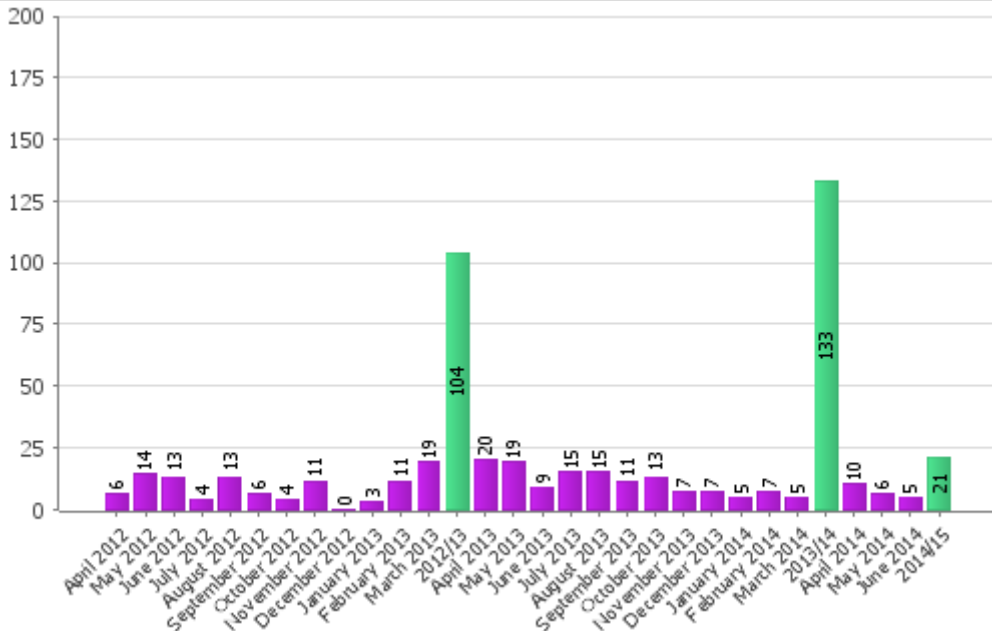



Commentary

PLT 7 Amount of feedback received

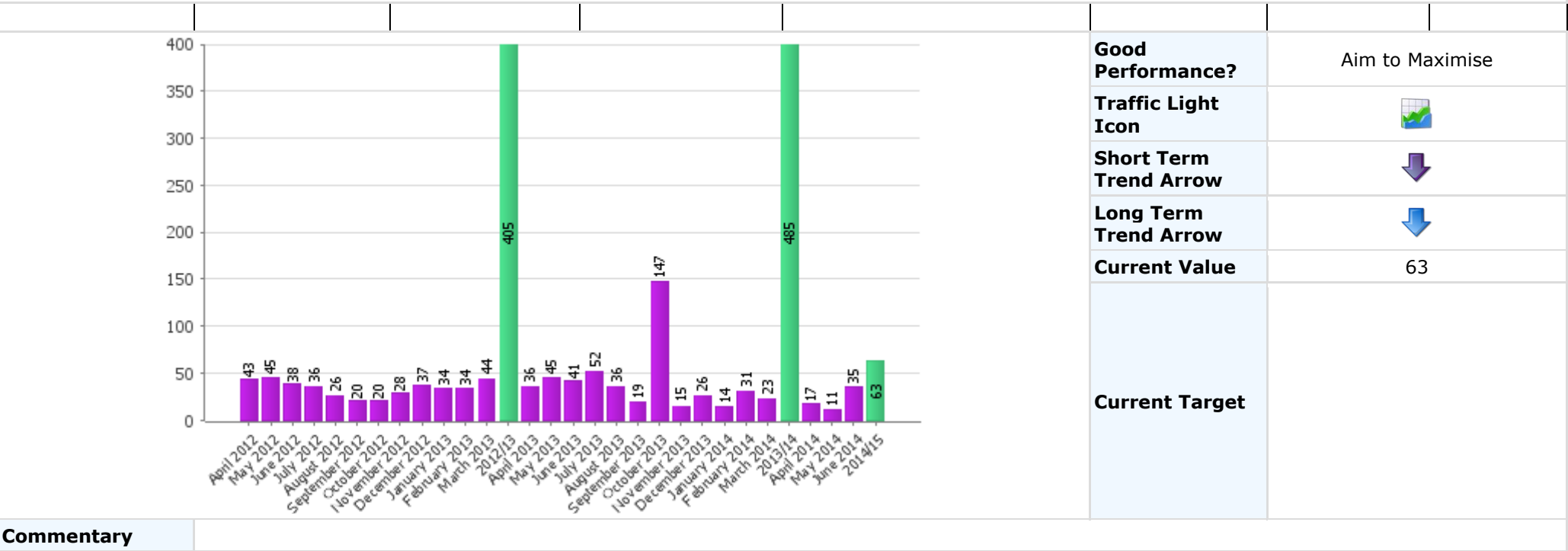


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	95
Current Target	187

Commentary

PLT 7(i) Number of complaints received																																																																		
 <table><caption>Complaints Data</caption><thead><tr><th>Month</th><th>Complaints</th></tr></thead><tbody><tr><td>April 2012</td><td>6</td></tr><tr><td>May 2012</td><td>14</td></tr><tr><td>June 2012</td><td>13</td></tr><tr><td>July 2012</td><td>4</td></tr><tr><td>August 2012</td><td>13</td></tr><tr><td>September 2012</td><td>6</td></tr><tr><td>October 2012</td><td>4</td></tr><tr><td>November 2012</td><td>11</td></tr><tr><td>December 2012</td><td>0</td></tr><tr><td>January 2013</td><td>3</td></tr><tr><td>February 2013</td><td>11</td></tr><tr><td>March 2013</td><td>19</td></tr><tr><td>April 2013</td><td>104</td></tr><tr><td>May 2013</td><td>20</td></tr><tr><td>June 2013</td><td>19</td></tr><tr><td>July 2013</td><td>9</td></tr><tr><td>August 2013</td><td>15</td></tr><tr><td>September 2013</td><td>15</td></tr><tr><td>October 2013</td><td>11</td></tr><tr><td>November 2013</td><td>13</td></tr><tr><td>December 2013</td><td>7</td></tr><tr><td>January 2014</td><td>7</td></tr><tr><td>February 2014</td><td>5</td></tr><tr><td>March 2014</td><td>7</td></tr><tr><td>April 2014</td><td>5</td></tr><tr><td>April 2014</td><td>133</td></tr><tr><td>May 2014</td><td>10</td></tr><tr><td>June 2014</td><td>6</td></tr><tr><td>July 2014</td><td>5</td></tr><tr><td>August 2014</td><td>5</td></tr><tr><td>September 2014</td><td>21</td></tr></tbody></table>	Month	Complaints	April 2012	6	May 2012	14	June 2012	13	July 2012	4	August 2012	13	September 2012	6	October 2012	4	November 2012	11	December 2012	0	January 2013	3	February 2013	11	March 2013	19	April 2013	104	May 2013	20	June 2013	19	July 2013	9	August 2013	15	September 2013	15	October 2013	11	November 2013	13	December 2013	7	January 2014	7	February 2014	5	March 2014	7	April 2014	5	April 2014	133	May 2014	10	June 2014	6	July 2014	5	August 2014	5	September 2014	21	<div>Good Performance?</div> <div>Traffic Light Icon</div> <div>Short Term Trend Arrow</div> <div>Long Term Trend Arrow</div> <div>Current Value</div> <div>Current Target</div>	<div>Aim to Minimise</div> <div></div> <div></div> <div></div> <div>21</div> <div></div>
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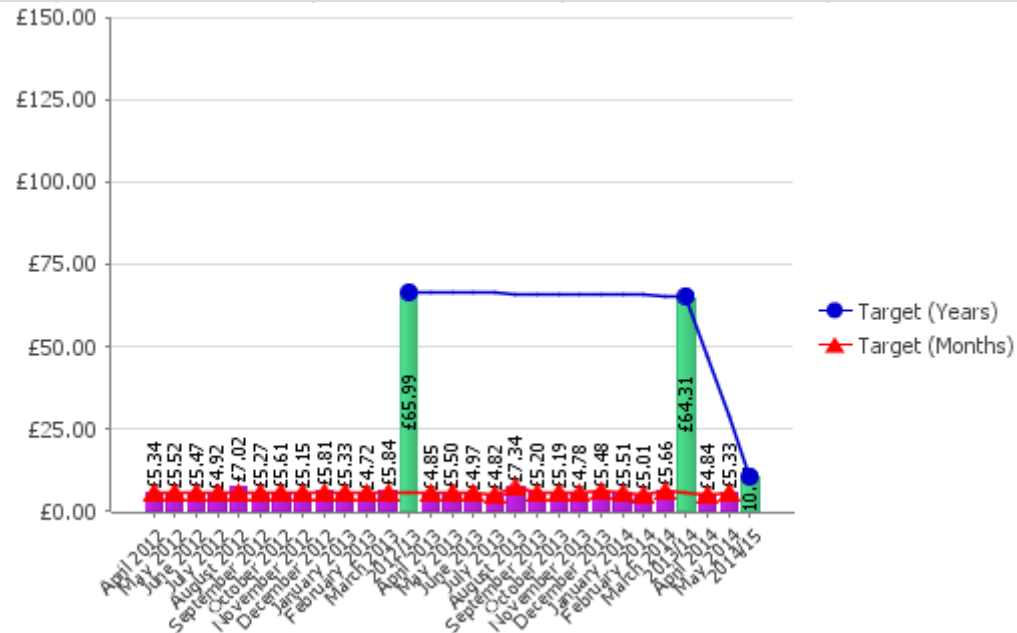
PLT 7(ii) Number of compliments received



PLT 7(iii) Number of suggestions received					
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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

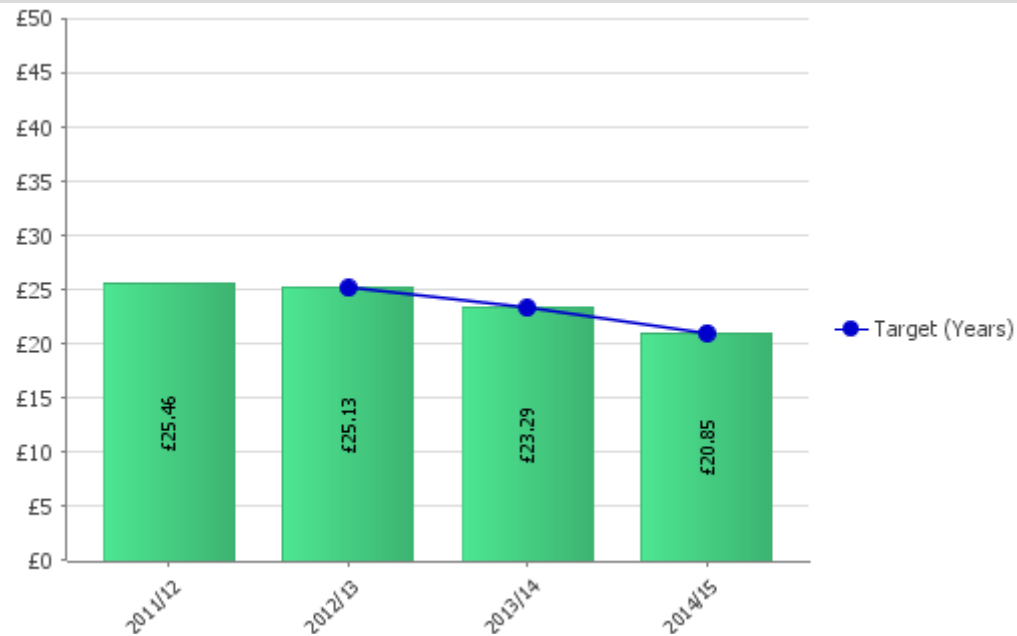
Current Target

£10.35

Commentary

The budget targets are based on the previous year. As you can see we have improved on this ever so slightly. This is mainly due to the reduction in areas such as staffing, repairs and maintenance etc. This has enabled the Trust to balance its budgets based on the reduced subsidy in 2014/15.

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

The cost per head is slightly higher than the original target but this is due to the budget decisions made by the Council in setting the 2014/15 subsidy level which was beyond our control.