

REPORT FROM: HEAD OF CENTRAL & REGENERATION SERVICES

TO: MANAGEMENT TEAM

DATE: 29TH APRIL 2014

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**PERFORMANCE MANAGEMENT REPORT:
1ST APRIL 2013 – 31ST MARCH 2014**

PURPOSE OF REPORT

The report presents Management Team with details of performance for the period 1st April 2013 – 31st March 2014 and proposals for the performance management arrangements for the period 1st April 2014 – 31st March 2015.

RECOMMENDATIONS

That Management Team agree:

- (1) what action is required for the underperforming PIs identified as 'key' in Appendix 1 and which will subsequently be reported to the Performance Monitoring Panel (PMP) at their next meeting;
- (2) that any strategic issues / trends arising that have caused underperformance have been correctly identified and consider what corrective actions can be put in place;
- (3) the proposed performance reporting timetable for 2014/15 and ensure that this is shared with all staff involved in the data collection processes for their service and is included in their work programmes / diaries for 2014/15;
- (4) to note the forthcoming changes to Covalent and submit names of existing users who are able and willing to assist the Performance Management Officer develop and implement the site for Pendle;
- (5) to submit proposed PI targets, including any proposed changes to the PI set, to the Performance Management Officer by 1st May 2014.

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 Management Team 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 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 you at your meeting on 21st May 2013.

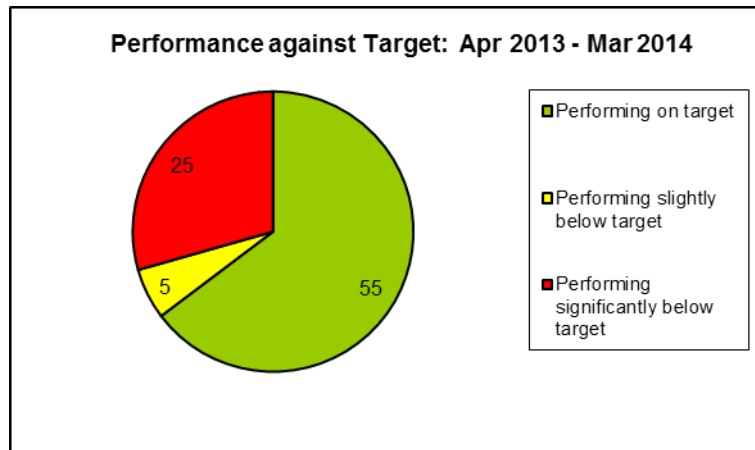
Present Position

General Performance

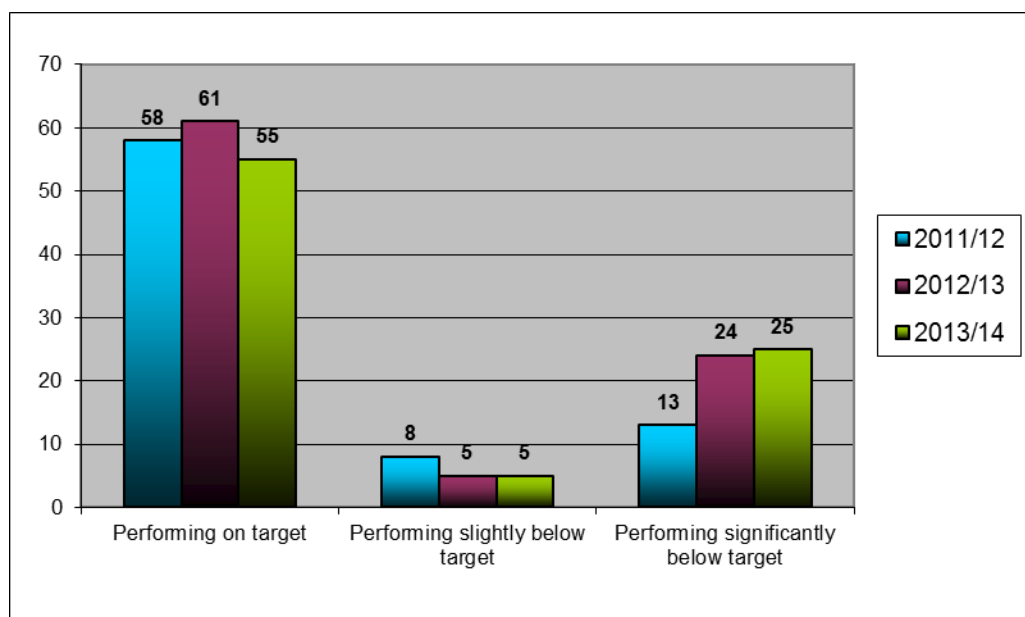
6. The PI review and target setting process for 2014/15 is currently underway as part of the service planning process. The deadline for the submission of the proposed targets to the Performance Management Officer is Thursday, 1st May 2014.
7. With regard to the PIs delivered during 2013/14, detailed performance information is attached as follows:
 - Appendix 1 – contains Corporate PIs that have performed below target for the period 1st April 2013 – 31st March 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. **Management Team are asked to focus on this appendix in their discussions.**
 - Appendix 2 - contains performance information for all our Corporate PIs and this is provided for your information.
 - Appendix 3 – contains PIs that are delivered by Pendle Leisure Trust and have been provided for your information.
 - Appendix 4 - contains PIs that are delivered by Liberata on behalf of the Council. A copy of the Partnership Steering Group Report for March 2014 (as presented at their meeting held on 8th April 2014) has been provided for your information.
8. 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.
9. Of our 120 Corporate PIs reported on during the year, performance could only be measured against 85 (70.8%). This includes PIs which are measured both quarterly and annually. Performance cannot be assessed against 35 PIs because:

- a) 33 of them 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;
- b) two PIs (LCP 9 – Greenhouse Gas Emissions; HR 5 - % of sickness absence due to work related injury and / or work related ill health) are still awaiting data for 2013/14 due to the complex data collection processes involved.

10. Of the 85 PIs where performance could be measured the summary below shows how these have performed during the period April 2013 – March 2014.



11. We can also look at how our PIs performed against target in comparison to 2011/12 and 2012/13 in the chart below:



12. On a general and positive note the rate of performance for those PIs achieving or exceeding the target set for the year is good. However, this year has also seen a very slight increase in the number of PIs that have performed significantly below target.











13. When considering how we have performed against target when compared with previous years it is important to note the following:

- a) that the comparison being made here is general as we are not comparing like-with-like. This is due to changes to the PI set from year-to-year to accommodate our changing priorities. For example, some PIs have now been deleted, some have changed slightly to make them more relevant and one PI was changed to Data Only;

- b) we recognise that some of our PIs will always struggle to perform well (e.g. Waste & Recycling and Planning).
14. All the PIs that have underperformed in 2013/14 against the targets set are detailed within Appendix 1. 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 provided.
15. Whilst looking at these PIs it is important to determine whether there are any underlying strategic issues or trends arising that have caused underperformance and what we can do/are doing to tackle these.
16. Some of the possible underlying strategic issues or trends identified in our previous reports are still apparent during this reporting cycle, namely those relating to:
- a) waste management where performance remains below target (although it has been acknowledged that the targets are particularly stretching in the absence of investment in waste facilities by the County Council);
 - b) the timely processing of planning applications which is still an issue but it has been acknowledged that performance here is not within officers' control. However, performance relating to 'major' planning applications is currently in line with expectations;
 - c) additionally, the staffing cutbacks are now having an impact on our ability to achieve some of our performance targets. For example, the ability to tackle the issue of empty properties in the borough and respond to private sector housing standards complaints in a timely manner has been adversely affected.
17. Taking all the above into consideration, it is these PIs Management Team are asked to focus on and identify which of these indicators cause the most significant concern (i.e. which of these PIs and their performance are actually 'key') and agree what action is required.
18. It is the intention of the Performance Management Team to only report the PIs identified as 'key' to the PMP at their next meeting.
19. Trends in repeated underperformance (i.e. did not achieve the annual target set for 2011/12, 2012/13 and 2013/14) have been highlighted in Appendix 1 using bold typeface. As can be seen, a number of the PIs are only marginally off target, some targets could be argued to be unrealistic (which can be demotivating for staff delivering them) and the performance of some PIs is out of our control.
20. Therefore, it is imperative that all these factors are taken into account during the PI review and target setting process for 2014/15. In doing so we will ensure that, whilst we have a Corporate PI Set and targets which reflect our priorities and which we have control over delivery, we have also taken into consideration the resources available to deliver them.

Forecasting Performance

21. At the end of last quarter, forecasts of performance towards annual targets were provided by Service Areas for the 81 PIs that were measured on a quarterly basis throughout the year. This information indicated that 59 of these PIs were expected to meet or exceed the targets set for the year, and the majority of them did except for those detailed in the table overleaf:




PI	Actual Performance Against Target for 2013/14
BDS 3 – Number of Property Registers produced	
HI 1 - % DFG enquiries ready for approval within 3mths of initial visit/scheme agreement	
HS 2 - % of 'no hot water' complaints responded to within 1 working day	
EH 1 - % Environmental Health service requests responded to on target	
EH 10 - % of programmed Private Water Supply risk assessments completed	
EH 11 - % of Private Water Supply samples taken	
PBC 1a - % of all appeals determined in accordance with officer recommendation	
PBC 6 - % of 'Minor' planning applications determined within 8wks	
PBC 7 - % of 'Major' planning applications determined within 8wks	
WM 8b - % of household waste sent for composting	

22. Of the remaining 22 PIs, 16 performed as expected, 2 performed at a worse level than expected and 4 performed better than expected.

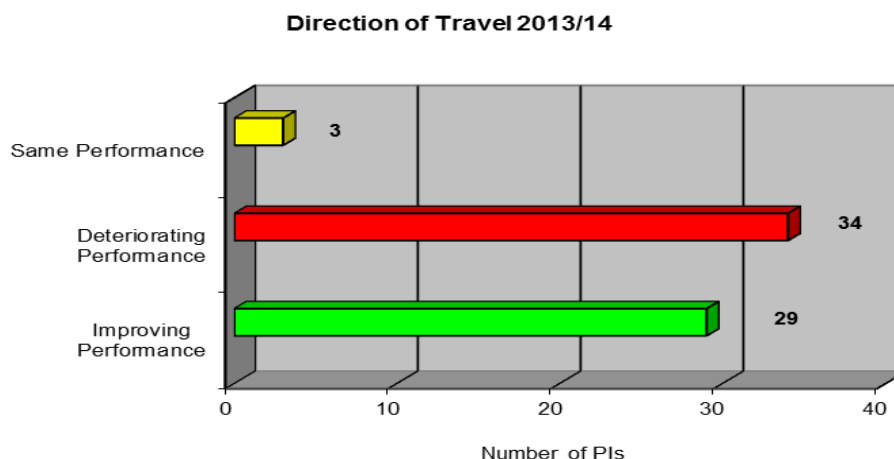
Comparative Performance

23. We currently have 66 PIs that we have retained from the 2011/14 PI Set and have comparative performance information for. The remaining PIs are not comparable because they are either 'Data Only' PIs, did not have targets set initially or are reported on annually with complex data collection processes which are still ongoing.

24. The summary below shows how generally performance against these PIs has remained consistent in comparison with the previous two years:

Status	2011/12	2012/13	2013/14
	46	46	46
	7	4	5
	13	16	15

25. Whilst achieving targets is important we must also consider the level of improvement in performance, i.e. our direction of travel. The chart below summarises our direction of travel for the 66 PIs where comparative data is available for at least three years:



26. There were 14 PIs that did not meet their annual target for 2013/14 and where performance has worsened. These are highlighted in italic typeface in Appendix 1.

27. Further information on all PIs can be found in Appendix 2.

2014/15 Performance Reporting Timetable

28. When setting the deadlines for the forthcoming year, the Performance Management Team aim to provide services with as much time as possible each quarter to collate their performance data / information and to input this into Covalent.

29. However, the deadlines for submitting your performance updates in Covalent must be set to complement the Committee Timetable for 2014/15 and to adhere to the data quality principle of reporting regular performance information on a timelier basis.

30. Taking the above into account the Performance Reporting Timetable has been proposed as detailed below:

2014/15 Reporting Period	Deadline for Providing Performance Information in Covalent	Management Team Meeting
Quarter 1	12noon, Weds 9 th July 2014	22 nd July 2014
Quarter 2	12noon, Thurs 9 th October 2014	21 st October 2014
Quarter 3	12noon, Fri 16 th January 2015	3 rd February 2015
Quarter 4	12noon, Weds 22 nd April 2015	12 th May 2015

31. Management Team are asked to ensure that this information is circulated to the members of staff involved in data collection processes within their service and is included in their work programmes / diaries for 2014/15.

Changes to Covalent

32. The developers of Covalent Software have now embarked on a project to re-work the application into a browser version which means users will easily be able to access the software using a tablet or smart phone, and the software will re-adjust to fit the size of the screen.

33. It is envisaged the new version of Covalent will be implemented by the end of 2014. Essentially, the new version looks very different and is more intuitive. There is also some scope to customise certain elements of the site to our own needs and influence how the site will be developed.

34. Therefore, in order to develop the customisable elements to best suit your user requirements and ascertain potential training needs, the Performance Management Team require a small number of volunteers to work with them to develop and to pilot the new site for Pendle. The input required of the volunteers would be kept to a minimum and any interested parties are asked to contact Marie Mason (ext.1790) by 30th May 2014 for a chat.

IMPLICATIONS

Policy: The Council has a duty to report 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 report 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 2013 – 31st March 2014

Appendix 2 - Detailed Corporate PI performance information reported for the period 1st April 2013 – 31st March 2014

Appendix 3 – Pendle Leisure Trust PIs: 1st April 2013 – 31st March 2014

Appendix 4 - Liberata Partnership Steering Group Report for March 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 March 2014

PI Report 2013/14: Underperforming PIs

APPENDIX 1







Key:







Status: Performance Against Target / Expected Outcome	
	This PI is significantly below target.
	This PI is slightly below 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 as it is a new PI for 2013/14.



Bold Typeface = PIs that have repeatedly underperformed against target during 2011/12, 2012/13 and 2013/14

Italic Typeface = PIs with comparative data available for 2011/12 – 2013/14 that have not achieved the annual target set and where performance has deteriorated

Central & Regeneration Services						
PI	2013/14 Outturn	2013/14 Target	Status	Long Term Trend	Comments	Key PI?
<i>BDS 3 Number of property registers produced</i>	4	5			<i>The annual total is below target by 1 property register. Unfortunately the commercial estate agents failed to return any property updates in October 2013, so the Property Register was not updated.</i> <i>Officers made new contacts with the agents to form better, regular engagement resulting in the production of an updated register in Qtr 4.</i>	No
<i>DL 2 Standard land charge searches completed in less than 5 days</i>	85.1%	99.8%			<i>The total number of standard searches for 2013-14 was 913 with replies to 777 being sent out in 5 working days. Replies to 911 were completed in 10 working days.</i> <i>There have been IT issues during parts of the year when the system was not operational on a number of occasions.</i>	Yes
HI 1 - % of Disabled Facility Grant (DFG) enquiries ready for approval within 3 months of initial visit/scheme agreement	88.9%	90.0%			The annual score of 88.9% against a target of 90% represents a very good performance by the Housing Technical Officers in delivering the DFG programme as quickly as possible. 17 out of the 19 cases which came through for approval had been processed within 3 months; the 2 cases which took longer, were both complex extension cases which required designing, planning and building regs.	Yes









PI	2013/14 Outturn	2013/14 Target	Status	Long Term Trend	Comments	Key PI?
HN 1 Recording cases where positive action is taken to prevent or relieve homelessness (per 1,000 households)	5.30	6.95			<p>There have been significantly less Housing Needs preventions in 2013-14 than in 2012-13. The main source of prevention work involved helping to prevent homelessness through accessing private rented accommodation by way of the Council's Bond Guarantee Scheme. Take-up of this scheme has dropped in 2013-14 and this issue will be looked at to see if there are any particular reasons why this scheme is not being accessed in the same way as previously. *although take-up of the scheme has lowered, this results in financial saving for the Council. PDVI have also provided figures which shows that cases meeting this target have lowered.</p> <p>Although particular cases which meet this prevention standard have lowered, there is still significant work which goes into preventing homelessness. In some cases, despite significant intervention work, the household may still choose not to pay rent or may decide to give up their tenancy which means no actual prevention.</p>	Yes
HS 2 % of 'no hot water' complaints responded to within 1 working day	92.3%	95.0%			<p>The level of complaints was 140% the level in 2012/13 so this partly accounts for the lower achievement</p> <p>Over the previous 12 months we have sought to action no hot water complaints within the service standard. However due to working patterns in the department and absence due to maternity leave we have failed to achieve the target.</p> <p>We missed actioning only one complaint in the quarter which resulted in us missing the target slightly.</p>	Yes
HS 4 % of empty property complaints responded to within 10 working days	66.7%	90.0%			<p>The loss of the empty homes officer has meant that the target set at the beginning of the year was unachievable.</p> <p>The loss of the full time empty property officer has impacted on this target and despite the number of complaints being low we have not managed to respond to them in the set time.</p>	Yes











Chief Executive's Policy Unit







PI	2013/14 Outturn	2013/14 Target	Status	Long Term Trend	Comments	Key PI?
LCP 5 Number of referrals to Help Direct (and other relevant agencies)	5	29			To aid more effective working practices we are now working in partnership with Help Direct more and more. However,	Yes







PI	2013/14 Outturn	2013/14 Target	Status	Long Term Trend	Comments	Key PI?
					<p>this then means that they pick up referrals direct rather than by signposting from us.</p> <p>Whilst this has a negative effect on this PI it does provide a more positive experience for the service user.</p>	











Environmental & Recreation Services





PI	2013/14 Outturn	2013/14 Target	Status	Long Term Trend	Comments	Key PI?
DIR 1 Percentage of complaints handled within timescales	92.8%	100.0%			<p>For the year as a whole the number of complaints received totalled 1,155 of which 1,072 (92.8%) were resolved within the 15 day target. This level of performance falls significantly below target.</p> <p>The significant increase in the number of complaints received during 2013/14 (1,155) requires further investigation considering these have almost tripled when compared to 2012/13 (408).</p>	Yes
EH 1 Percentage of Environmental Health Service Requests responded to on target	96.4%	98.0%			<p>Overall, Environmental Health received 3953 requests for service and responded to 3810 within the target response time, equating to 96.4% for the year. This is slightly below the annual target of 98%.</p>	Yes
<i>EH 10 Percentage of programmed Private Water Supply risk assessments completed</i>	28.6%	100.0%			<p>As expected, the annual target has not been met. This is because Private Water Supply risk assessments continued to fall behind schedule due to pressure in other work areas. We are now moving into the final year of a 5 year programme of risk assessments and the outstanding assessments are on very small supplies served and therefore an insignificant public health risk. Until an Officer visits it is difficult to ascertain how complex the system may be. The aim for 2014/15 is to complete, as far as possible, all the outstanding assessments so as to meet the requirements of the regulations.</p> <p>We are still well ahead of most other LAs and this fact should be reported in the next annual report from the Drinking Water Inspectorate.</p>	No
<i>EH 11 Percentage of programmed Private Water Supply samples taken</i>	68.3%	100.0%			<p>As explained in EH10, the outstanding samples relate to supplies awaiting a risk assessment and will be collected when that happens.</p>	No



PI	2013/14 Outturn	2013/14 Target	Status	Long Term Trend	Comments	Key PI?
EH 14 Number of manholes baited as a % of the quarterly target	78.3%	100.0%			As this was the first year of an intensive sewer baiting campaign, it has been about establishing what would be a realistic baseline for subsequent years. The target of 2000 lifts was just an estimate of what might be achieved. Taking into account the teething problems at the beginning of the year and what has been achieved this year, a more realistic target for 2014/15 would be around 1750.	No
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	70.59%	80.00%			4th quarter performance was on target giving the overall outturn of 70.59%.	Yes
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	79.9%	87%			37 of 42 (88.1%) application determined in the 4th quarter were within the 8 week time limit and within the target of 87%. The first two quarters were approx. 82% and the drop in the third quarter (77.71%) has been alleviated by the increase in the final quarter. The overall outturn at 79.9% is below the target even though performance improved in the final quarter. Officer outturn was 93.42%.	Yes
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	90.88%	92%			49 out of 54 applications in the 4th quarter were within the time limit. The outturn for each quarter has been consistently 90% or above with an overall outturn of 90.88% or just over 1% below the target for the year (92%). Officer outturn was 99%.	Yes
<i>PRS 17 Percentage of sports fixtures cancelled due to service failure</i>	<i>0.58%</i>	<i>0.00%</i>			<p><i>Out of the 496 scheduled sports fixtures during the 4th Quarter, 1 fixture was cancelled as a result of service failure. The cancellation was as a result of an administration error regarding the fixture list sent out to the attendant who was working at Hill Top, Earby. A game had been scheduled for the morning but on the fixtures sheet it had been put down for the afternoon. As such, teams turned up to play in the morning and the attendant wasn't there. Consequently, the game had to be cancelled.</i></p> <p><i>Even though this is our worst cumulative figure since we started reporting on this PI, in reality there were only 9 games cancelled due to service failure from a total of 1,554 games throughout the year. We will endeavour to reduce this figure in 2014/15 and hopefully get back to our 0% figure achieved in 2012/13.</i></p>	<i>No</i>

PI	2013/14 Outturn	2013/14 Target	Status	Long Term Trend	Comments	Key PI?
WM 2 Reported number of missed collections not dealt with within 1 working day	148	105			<p>The number of missed collections not dealt with within one working day for the full year is 148. As reported previously we had identified the use of temporary labour as one reason for the increased number of missed collection complaints we had seen in the early part of this year, with quarter 2 being a particularly poor quarter.</p> <p>As reported previously in quarter 3 following recruitment of permanent members of staff to the cardboard and paper collection scheme rounds our records show that the number of missed collection reports received for paper and cardboard have reduced. Though we have failed to achieve our annual target of 105 missed collections we have seen service improvements through the last two quarters and we hope to build upon this improvement moving forward.</p>	Yes
WM 3 Number of fixed penalty notices (FPNs) issued	97	130			<p>The PI's and performance of the Environmental Crime Team have been the subject of several discussions during team meetings and following a review of the Environmental Crime Team activities,</p> <p>Officers have carried out twice weekly town centre patrols with uniformed PCSO's in the last quarter. They have also been involved in four cases where offenders have failed to pay Fixed Penalty Notices resulting in successful prosecutions at court.</p> <p>In reviewing the year, Officers have been involved in approximately 40 Multi Agency Environmental Visual Audits and two Joint patrols within each Area Committee. Additionally the group continue to create links with local schools and have been involved in educational visits to primary schools.</p>	Yes
WM 4 Number of s215 actions commenced	850	940			<p>During 2013/14 Officers issued 280 notices against owners and occupiers of land which required tidying, commenced formal action against 850 owners and occupiers and wrote to a further 1191 residents. Within the same year the Service group carried out 67 works in default.</p> <p>We recognise that we have not achieved the target of 940 set but feel this is predominantly caused by residents and land owners responding to our initial communication.</p>	Yes

PI	2013/14 Outturn	2013/14 Target	Status	Long Term Trend	Comments	Key PI?
WM 5 Number of s215 notices issued	279	298			<p>During 2013/14 Officers issued 280 notices against owners and occupiers of land which required tidying, commenced formal action against 850 owners and occupiers and wrote to a further 1191 residents.</p> <p>Within the same year the Service group carried out 67 works in default. We recognise that we have not achieved the target of 298 set but feel this is predominantly caused by residents and land owners responding to our initial communication.</p>	Yes
WM 6 Number of s46 notices issued	63	188			<p>During 2013/14 Officers have written to 836 occupiers and following re-inspection have issued 63 Notices. We accept this is below the target of 188 but comment that the figure reflects positively upon the actions of residents who have responded to our initial communication.</p>	Yes
WM 7 Number of s79 notices issued	17	26			<p>During 2013/14 there were 17 Section 79 Notices issued resulting in 11 works in default being carried out. We note however this is below the given target of 26 but feel as previously reported that this is a positive outcome as residents and /or property owners have responded to the work carried out by Officers during area patrols or Multi Agency audits.</p>	Yes

PI	2013/14 Outturn	2013/14 Target	Status	Long Term Trend	Comments	Key PI?
WM 8a Percentage of the total tonnage of household waste which has been recycled	23.45%	25.50%			<p>With an estimated rate of 23.45% for the full year, 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 estimated performance for recycling is similar to 2012/13 (23.41%). The tonnages collected for recycling are higher than last year by an estimated 300 tonnes, but household waste for disposal is estimated to be higher than 2012/13 by an estimated 600 tonnes, which affects this indicator.</p> <p>Investigation into the reported weights accepted at Barnoldswick and Burnley's Household waste recycling centres indicates that tonnages have not increased to accommodate for the waste collected through Colne's Household Waste recycling centre prior to its closure. Based on this information it is felt that the increase in tonnage collected by ourselves is a by-product of County's closure of the HWRC in Colne and residents unwillingness to travel distances to dispose of waste materials.</p>	Yes
WM 8b Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion	12.55%	14.50%			<p>With an estimated rate of 12.55% for the full year, we are below the target of 14.5%, but higher than 12/13 (12.17%).</p> <p>The composted tonnage is up by an estimated 284 tonnes on last year. However, as seen with WM8a, the amount of household waste disposed of is estimated to higher this year and it affects this indicator.</p>	Yes
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	23.45%	25.50%			Please see commentary for WM 8a.	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 %	12.55%	14.50%			Please see commentary for WM 8b.	Yes
WM 9 Residual household waste per household	530.96kg	510.00kg			We are below our target of 510 kg with the estimated outturn of 530.96 kg of residual waste per household, with an estimated increase of 17kg per household compared to last year	Yes






PI	2013/14 Outturn	2013/14 Target	Status	Long Term Trend	Comments	Key PI?
					<p>(513.5kg).</p> <p><i>It is difficult to fully comment as March's tonnage is an estimate and this greatly affect this indicator. 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.</i></p>	
WM 10 Percentage of household waste sent for reuse, recycling and composting	36.41%	40.00%			<p>The full year estimated performance of 36.41% is below the annual target of 40%, and an increase on last year's figure of 35.77%, mainly due to the increased amount of garden waste composted. The figure achieved is an improvement upon 2012/13 figure in which we reported 35.77% of household waste had been sent for reuse, recycling and composting.</p> <p>The increase is mainly contributed to the amount of garden waste composted which we have reported, increased by 284 tonnes this year. The 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, we are estimating an increase in the amount of residual waste, which contributes to a low percentage for this indicator.</p> <p>Within the reporting period we have been externally audited by representatives of Global renewables, who in turn positively reported back to LCC that our overall contamination rate fell below the level at which remedial action would have been required. In order to increase the percentage of household waste sent for reuse, recycling and composting, both Members and Officers raised the need for additional waste streams to be included into the Counties facilities at Farrington.</p>	Yes
WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %	36.41%	40.00%			Please see commentary for WM 10.	Yes





PI	2013/14 Outturn	2013/14 Target	Status	Long Term Trend	Comments	Key PI?
WM 12a Unpaid hours of work Pendle benefits from by taking part in the Community Payback Scheme	991 hrs	1500 hrs			<p>During 2013/14 the trust provided 990.5 hours of unpaid labour to Waste Services. Investigation into the low participation levels has revealed that during this year there has been an increase in offenders who are in employment and therefore unavailable during the week to carry out community service.</p> <p>Additionally as reported previously due to the activities of the service group and the risk that offenders may come into contact with vulnerable residents it was agreed that only low level offenders would be sent for placement within Pendle and previous convictions would be taken into consideration before offenders are offered for placement.</p>	No

PI Report 2013/14: All Corporate PI Information

APPENDIX 2

Key:







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

Traffic Light: Red 4 Amber 2 Green 29 Data Only 11

AC 1 Average rate of investment return on surplus funds managed internally







	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	1.12%	1.00%			Aim to Maximise
2012/13	1.53%	1.30%			
2013/14	0.88%	0.75%			

Supporting Commentary

Monthly performance was slightly below target during Q4 reflecting the lower rates generally on offer as signposted in previous updates. The returns being offered by financial institutions have fallen in response to the economic climate and also the Governments Funding for Lending Scheme which provides them with access to low cost funds.

Against the backdrop of reducing rates it is pleasing to note that overall performance for the year exceeded target at 0.88%. The investment climate remains challenging and returns are unlikely to improve during 2014/15.

AC 2 Percentage of undisputed invoices paid within 30 days

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	99.2%	99.5%			Aim to Maximise
2012/13	98.82%	99.65%			
2013/14	98.62%	99.5%			

Supporting Commentary

Overall performance in the fourth quarter has been assessed at 97.7%, down on the previous quarterly report and below target but within tolerance for the year as a whole. The quarter position was skewed by performance in January of 95.9% in part reflecting the absence on leave of key personnel in some service areas in relation to invoice processing.

(NB. The position reported for Q3 was an estimate and subject to validation. This has now been done as part of the work in preparation for Q4. When estimated at Q3 the performance declared was 98.7%. This has been revised downwards slightly to 98.5%).

For the year overall a total of 7,706 invoices were received of which 7,600 (98.62%) were paid within the target period of 30 days. 89.4% of all invoices were actually paid within 10 days.

Whilst performance overall is below target for the year it does fall within the accepted 'tolerance' level.

AP 1a Productive audit days achieved as a % of all audit days

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	77.55%	60.00%	✓	?	Aim to Maximise
2012/13	71.10%	60.00%	✓	↓	
2013/14	72.58%	62.00%	✓	↓	

Supporting Commentary

Focussed use of Auditors' time on assignments to ensure targets are exceeded.

AP 1b Non-productive audit days achieved as a % of all audit days

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	22.46%	40.00%	✓	?	Aim to Minimise
2012/13	28.90%	40.00%	✓	↓	
2013/14	27.42%	38.00%	✓	↓	

Supporting Commentary

Focussed use of Auditors' time on assignments to ensure targets are exceeded.

AP 2 Satisfaction of audit service provided

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	91.01%	90.00%	✓	?	Aim to Maximise
2012/13	93.95%	91.00%	✓	↑	
2013/14	92.17%	92.00%	✓	↓	

Supporting Commentary

Majority of questionnaires now received - above target

AP 3 Percentage of PIs reported that were activated in Covalent before agreed deadlines

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	82.32%	80%	✓	↑	Aim to Maximise
2012/13	91.76%	85%	✓	↑	
2013/14	93.3%	90%	✓	↑	

Supporting Commentary

The deadline for inputting and activating the data for Quarter 4 2013/14 was 12noon on Friday 11th April 2014. A total of 179 PIs were due for an update by the deadline this quarter with 12 not being updated on time. Performance is excellent, especially considering some IT issues we experienced with Covalent in the run up to the deadline.

BDS 1 Number of Pendle businesses engaged regarding employment issues

	Value	Target	Status	Long Trend	What is Good Performance?
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2011/12	136	100			Aim to Maximise
2012/13	206	100			
2013/14	175	100			

Supporting Commentary

We have been working closely with local businesses supporting them through the Gearing Up for Growth programme. This has allowed officers to assist businesses with enquiries about growth and starting a new business, allowing the option of also discussing and supporting them with employment issues.

A number of Pendle businesses have been supported this quarter, in particular those enquiring about graduate placements and employing new staff.

BDS 2a Number of new business start-ups supported via the Council's Start-Up Programme

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2012/13				Aim to Maximise
2012/13	34	25			
2013/14	41	25			

Supporting Commentary

We have overachieved on the target due to a number of smaller grants being issued allowing us to support a larger number of start-ups during 2013-14

There have been 15 start-up grants paid out to new businesses this quarter. These have ranged from; a new funeral director to hair & beauty and school tutoring service.

BDS 3 Number of property registers produced

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	6	5			Aim to Maximise
2012/13	4	5			
2013/14	4	5			

Supporting Commentary

The annual total is below target by 1 property register. Unfortunately the commercial estate agents failed to return any property updates in October 2013, so the Property Register was not updated. Officers made new contacts with the agents to form better, regular engagement resulting in the production of an updated register in Qtr 4.

DL 2 Standard land charge searches completed in less than 5 days

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	98.54%	99%			Aim to Maximise
2012/13	99.87%	99%			
2013/14	85.1%	99.8%			

Supporting Commentary

The total number of standard searches for the fourth quarter of 2013-14 was 240. Replies to 185 of these were sent out in 5 working days. Replies to all 240 were completed in 10 working days. The total number of standard searches for 2013-14 was 913 with replies to 777 being sent out in 5 working days. Replies to 911 were completed in 10 working days. There have been IT issues during parts of the year when the system was not operational on a number of occasions.

DL 3 Average chargeable hours per FTE fee earner in the Legal Section per year

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	635.6hrs	468.0hrs			Aim to Maximise
2012/13	587.0hrs	500.0hrs			
2013/14	816.4hrs	550.0hrs			

Supporting Commentary

The total number of hours worked by staff in the Legal Section for the fourth quarter as recorded on the Civica case management system was 1886.48. As there are 7 FTE posts, the average chargeable hours per FTE was 269.5.

For the full year a total of 5714.72 hours were worked by 7 FTE staff, making the average chargeable hours worked by each FTE 816.4.

DL 5 Number of Licences issued per FTE per year

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	81.0	60.0			Aim to Maximise
2012/13	83.5	75.0			
2013/14	104.5	80.0			

Supporting Commentary

The total number of licences issued by the Licensing Section from 1st January to 31st March 2014 was 94. As there are 2 FTE posts in the Licensing Section, the number of licences issued per FTE was 47. This performance is commendable given that the Licensing Administration Officer is absent due to long-term sickness.

ESP 9 Percentage of Rights of Way service requests cleared

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	77%	80%			Aim to Maximise
2012/13	77%	75%			
2013/14	81%	75%			

Supporting Commentary

We are achieving our targets by keeping the level of outstanding issues below the target level. We also achieved good customer service in Quarter 4 by clearing 87% of customer reports within 3 months.

ESP 10a Percentage of new and renewed drivers' licences issued within two working days (new drivers 2 days from passing knowledge test)

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	99.1%	99.0%			Aim to Maximise
2012/13	100.0%	99.0%			
2013/14	100.0%	99.0%			

Supporting Commentary

All 74 drivers applications were issued within 2 working days

ESP 17 Percentage of new and renewed operators' licences issued within 8 working days

	Value	Target	Status	Long Trend	What is Good Performance?
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2011/12	98.1%	95.0%			Performance?
2012/13	100.0%	95.0%			Aim to Maximise
2013/14	100.0%	97.0%			

Supporting Commentary

All 8 operators licences were completed within the target of 8 working days

ESP 18a Engineering Service Area External Fee Income Target

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2012/13				Aim to Maximise
2012/13	£150,275	£126,284			
2013/14	£125,468	£111,850			

Supporting Commentary

This includes part payment for the following schemes: Steven Burke Sports Hub, Swinden Playing Fields, Back Every and McLeod Street, Nelson; Parson Lee Farm Embankment; Millenium Green Play Equipment Installation and preliminary scheme designs in Skipton. This is an over performance of our target for Q4 which was £41,850.

ESP 18b Land Drainage Service Area External Fee Income Target

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2012/13				Aim to Maximise
2012/13	£66,216	£52,661			
2013/14	£14,895	£14,865			

Supporting Commentary

Work this quarter included flood alleviation design at The Meadows for LCC and completing a flood risk assessment for a private consultant.

ESP 19 Drainage site inspections completed within 5 working days

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	100.0%	90.0%			Aim to Maximise
2012/13	100.0%	95.0%			
2013/14	95.3%	95.0%			

Supporting Commentary























Of the 10 calls logged this quarter regarding flooding 5 needed visits. All of which were completed within 5 working days

ESP 21 Percentage of cycleway network inspected and maintained in the year

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2012/13				Aim to Maximise
2012/13	100.00%	95.00%			
2013/14	100.00%	98.00%			

Supporting Commentary

All the routes were maintained in Q4 as per ESP's instruction to EAG, invoice received from EAG.

ESP 22a Total number of outstanding practical Countryside Access issues identified						
	Value	Target	Status	Long Trend	What is Good Performance?	
2011/12	New for 2013/14				Aim to Minimise	
2012/13						
2013/14	53	82				
Supporting Commentary						
We have been successful at keeping the number of outstanding issues below are target level this quarter						
ESP 22b Total number of outstanding complex Countryside Access issues identified						
	Value	Target	Status	Long Trend	What is Good Performance?	
2011/12	New for 2013/14				Aim to Minimise	
2012/13						
2013/14	46	82				
Supporting Commentary						
We have been successful at keeping the number of outstanding issues below are target level this quarter						
HI 1 % of Disabled Facility Grant (DFG) enquiries ready for approval within 3 months of initial visit/scheme agreement						
	Value	Target	Status	Long Trend	What is Good Performance?	
2011/12	86.5%	90.0%			Aim to Maximise	
2012/13	88.6%	90.0%				
2013/14	88.9%	90.0%				
Supporting Commentary						
The annual score of 88.9% against a target of 90% represents a very good performance by the Housing Technical Officers in delivering the DFG programme as quickly as possible						
17 out of the 19 cases which came through for approval had been processed within 3 months; the 2 cases which took longer, were both complex extension cases which required designing, planning and building regs						
HI 1(i) Number of Disabled Facility Grants (DFGs) enquiries received that have reached approval						
	Value	Target	Status	Long Trend	What is Good Performance?	
2011/12	89	N/A			Goldilocks	
2012/13	70	N/A				
2013/14	63	N/A				
HI 1(ii) Number of Disabled Facility Grants (DFGs) enquiries ready for approval within 3 months of initial visit/scheme agreement						
	Value	Target	Status	Long Trend		What is Good Performance?
2011/12	77	N/A			Goldilocks	
2012/13	62	N/A				
2013/14	56	N/A				
HI 2 % of approved Disabled Facility Grants (DFGs) completed on site within 4 months						
	Value	Target	Status	Long Trend		What is Good Performance?

2011/12	87.8%	85.0%			Performance?
2012/13	80.6%	85.0%			Aim to Maximise
2013/14	88.4%	85.0%			

Supporting Commentary

The annual score of 88.4% against a target of 85% again shows a very good performance by the Housing Technical Officers in delivering the DFG programme as quickly as possible.

30 of the 34 cases which completed in the quarter did so within 4 months of approval. The 4 cases which didn't were large scale extensions or conversions which by their nature, take longer.

HI 3 Number of people assisted with home energy advice

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	182	200			Aim to Maximise
2012/13	149	200			
2013/14	154	150			

Supporting Commentary

I am delighted to have exceeded our target of 150 residents who we have helped with affordable warmth and fuel poverty, despite no budget of our own and the uncertainty of Green Deal and ECO funding.

Another 36 residents received home energy efficiency advice from our dedicated home energy efficiency advisor for such items as fuel tariff switching, heating and insulation, helping them with affordable warmth and fuel poverty.

HI 4 Number of Disabled Facility Grants (DFGs) enquiries received

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2012/13				Goldilocks
2012/13	155	N/A			
2013/14	191	N/A			

Supporting Commentary

This figure is for information only to put the other DFG PIs into context; therefore no target is set.

HN 1 Recording cases where positive action is taken to prevent or relieve homelessness (per 1,000 households)

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	5.65	5.60			Aim to Maximise
2012/13	6.62	5.93			
2013/14	5.30	6.95			

Supporting Commentary

The outturn for 2013-14 is 5.30 per thousand households which equates to 196 cases. Unfortunately this means that the target was not reached.

There have been significantly less Housing Needs preventions in 2013-14 than in 2012-13. The main source of prevention work involved helping to prevent homelessness through accessing private rented accommodation by way of the Council's Bond Guarantee Scheme. Take-up of this scheme has dropped in 2013-14 and this issue will be looked at to see if there are any particular reasons why this scheme is not being accessed in the same way as previously. *although take-up of the scheme has lowered, this results in financial saving for the Council. PDVI

have also provided figures which shows that cases meeting this target have lowered.

Although particular cases which meet this prevention standard have lowered, there is still significant work which goes into preventing homelessness. In some cases, despite significant intervention work, the household may still choose not to pay rent or may decide to give up their tenancy which means no actual prevention.

HN 2 Proportion of homelessness decisions on which the authority makes a decision and issues written notification to the applicant within 33 working days

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	98.5%	98.0%			Aim to Maximise
2012/13	99.3%	100.0%			
2013/14	100.0%	100.0%			

Supporting Commentary

The annual outturn for the year is 100% which meets the annual target of 100%. This represents an excellent performance in meeting the yearly target. During the year 178 decisions were completed on cases eligible for this measure and notified to the applicant within the 33 days as advised by government guidance.

HN 3 Number of nights provided in Bed and Breakfast to homeless applicants

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	619	448			Aim to Minimise
2012/13	622	588			
2013/14	281	591			

Supporting Commentary

The outturn for this measure in Q4 is 13 which is an excellent quarterly out-turn and significantly lower than any quarterly return for many years. This target is demand-led to some extent, ie if a household becomes homeless, in many cases the Council has a legal duty to offer temporary accommodation. However, although emergencies do occur, Housing Needs work hard to prevent homelessness (HN1) and subsequently, averting the need to provide costly temporary accommodation. Recently Elizabeth Street Hostel (ESH) has also had more vacancies which Housing Needs have accessed, rather than use B&B, where possible.

The annual outturn is 281 which is significantly below the annual target of using B&B less than 591 nights in the year. Housing Needs work closely with other alternative providers of accommodation such as hostels, houses in multiple occupation (HMO's) and private landlords to prevent the use of B&B. As these options have become more available during the year, this has had a direct impact on this measure.

HS 1 % of illegal eviction complaints responded to within 1 working day







	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	100.0%	80.0%			Aim to Maximise
2012/13	100.0%	90.0%			
2013/14	100.0%	90.0%			

Supporting Commentary







The number of complaints has increased slightly this year. However despite reduced resources because of the serious nature and the impact it can have on tenants' lives we have managed to assist people within the 1 day service standard.

HS 1(i) Number of illegal eviction complaints received







	Value	Target	Status	Long Trend	What is Good Performance?
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2011/12	38	N/A			Aim to Minimise
2012/13	21	N/A			
2013/14	23	N/A			

HS 1(ii) Number of illegal eviction complaints responded to within 1 working day

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	38	N/A			Aim to Maximise
2012/13	21	N/A			
2013/14	23	N/A			

HS 2 % of 'no hot water' complaints responded to within 1 working day

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	100.0%	90.0%			Aim to Maximise
2012/13	100.0%	95.0%			
2013/14	92.3%	95.0%			







Supporting Commentary

The level of complaints was 140% the level in 2012/13 so this partly accounts for the lower achievement







Over the previous 12 months we have sought to action no hot water complaints within the service standard. However due to working patterns in the department and absence due to maternity leave we have failed to achieve the target.

We missed actioning only one complaint in the quarter which resulted in us missing the target slightly.







HS 2(i) Number of 'no hot water' complaints received

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	29	N/A			Aim to Minimise
2012/13	28	N/A			
2013/14	39	N/A			

HS 2(ii) Number of 'no hot water' complaints responded to within 1 working day

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	29	N/A			Aim to Maximise
2012/13	28	N/A			
2013/14	36	N/A			

HS 3 % of disrepair complaints responded to within 10 working days

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	62.4%	85.0%			Aim to Maximise
2012/13	44.6%	80.0%			
2013/14	70.0%	65.0%			

Supporting Commentary

Again over the 12 months the section has worked hard to achieve the target and we have exceeded it. However it should be noted that in previous years this PI has had a target of over 80%.

We have exceeded the target in the last quarter.

HS 3(i) Number of disrepair complaints received

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	210	N/A			Aim to Minimise
2012/13	166	N/A			
2013/14	150	N/A			

HS 3(ii) Number of disrepair complaints responded to within 10 working days

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	131	N/A			Aim to Maximise
2012/13	74	N/A			
2013/14	105	N/A			

HS 4 % of empty property complaints responded to within 10 working days

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	78.1%	75.0%			Aim to Maximise
2012/13	96.3%	80.0%			
2013/14	66.7%	90.0%			

Supporting Commentary

The loss of the empty homes officer has meant that the target set at the beginning of the year was unachievable.

The loss of the full time empty property officer has impacted on this target and despite the number of complaints being low we have not managed to respond to them in the set time.

HS 4(i) Number of empty property complaints received





	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	155	N/A			Aim to Minimise
2012/13	27	N/A			
2013/14	15	N/A			

HS 4(ii) Number of empty property complaints responded to within 10 working days

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	121	N/A			Aim to Maximise
2012/13	26	N/A			
2013/14	10	N/A			

HS 5 Number of private sector dwellings that are returned into occupation

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	107	100			Aim to Maximise







2012/13	74	100		
2013/14	85	85		

Supporting Commentary

The target looked unachievable earlier in the year however the work put in in the earlier part of the year seems to have paid off. We are not sure how much the increase in Council Tax has also impacted on the figure.

There has been a good response to earlier action which has resulted in a significant number of properties being returned to occupation in the last quarter which has resulted in us meeting the target.

HS 6 Number of private sector dwellings where Category 1 hazards are removed







	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	80	150			Aim to Maximise
2012/13	129	110			
2013/14	101	100			

Supporting Commentary

Once again we have achieved the overall target for the year. The section has worked hard to get the property owners to comply with enforcement action which has paid off in the end.

We have had a significant number of earlier enforcement actions being complied with in this quarter which has resulted in a higher than expected number of properties being brought up to standard.

TC 1 Number of Town Centre businesses paid a Premises Improvement Grant

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	25	18			Aim to Maximise
2012/13	31	18			
2013/14	18	15			

Supporting Commentary

Premises improvement grants allocated per town:

Barrowford – 2

Brierfield – 2 (1 still to be completed)







Colne – 11 (1 still to be completed)

Nelson – 5 (4 still to be completed)

West Craven – 9 (5 still to be completed)

A further 11 businesses have been allocated funding from the 2013/14 budgets although work is yet to be completed. This would bring the total number of businesses supported from the 2013/14 budget to 29.

TR 1 Number of tourism events supported

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	37	20			Aim to Maximise
2012/13	40	20			
2013/14	5	2			

Supporting Commentary

Tourism Conference held during Quarter 4 and was attended by 25 local businesses.

5 high quality events supported this year, with visitor numbers (in brackets). Colne Grand Prix (3,000), Blues Festival (20,000), Walking Festival (1500), Lancashire Day (1,000), Tourism Conference (32).

Chief Executive's Policy Unit

Traffic Light: Red 1 Green 13 Data Only 1 Data not yet available 1

CT 1 Number of tweets/Facebook updates

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	1188	192	✓	?	Aim to Maximise
2012/13	3160	192	✓	↑	
2013/14	2646	1500	✓	↑	

Supporting Commentary

In addition to other posts and information we share on social media, news stories posted on our website are automatically released on our social media, Twitter and Facebook with a link to our website for the full story.

Messages announced included our Festive Fandango winner, invitations to a new year health check for energy bills and a reminder for residents to pick up their dog poo.

CT 2 Number of news releases, written statements and letters issued

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	226	192	✓	?	Aim to Maximise
2012/13	320	192	✓	↑	
2013/14	323	192	✓	↑	

Supporting Commentary

Releases include Business Awards, visits to Northlight, Discretionary Housing Payments, ParkRun, People Power and the Core Strategy. Letters included postal voting, green bin charges and residents' parking permits. Statements included the closure of cash payments at Colne Council shop, abusive bailiffs and burial space in Pendle.

CT 3a Number of news releases issued supporting partnership themes

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2013/14				Aim to Maximise
2012/13					
2013/14	27	16	✓	?	

Supporting Commentary

Releases include: Park Run with Lancashire County Council; National award for mental health awareness training; promoting Dementia Friends; schools supports Clean Streets initiative.

CT 4a Number of referrals to Pendle Council's website from Facebook or Twitter

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2013/14				Aim to Maximise
2012/13					
2013/14	8,151	6,000	✓	?	

Supporting Commentary

Most of our messages posted on Facebook and Twitter have links to further content on our website. This shows we have a high click rate for further information. Messages include inviting ideas for scrutiny to consider looking into and how to stay safe in extreme weather conditions.

CT 6 Number of media opportunities organised

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	66	36			Aim to Maximise
2012/13	77	36			
2013/14	68	60			

Supporting Commentary

Media opportunities included minister visits to Northlight, urging people to enter the Business Awards, launch of work at Steven Burke's sports hub, interview with woman who turned her life around when attended sessions at Inspire and interviews about Parkrun and vintage market.

CT 7 Number of graphic design commissions carried out

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	126	120			Aim to Maximise
2012/13	177	120			
2013/14	165	130			

Supporting Commentary

Commissions include Business Awards literature, ways to pay banners, Parkrun adverts and Pendle News.

LCP 1 Number of targeted intervention activities completed in response to local issues

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	139	104			Aim to Maximise
2012/13	159	104			
2013/14	109	104			

Supporting Commentary

The interventions are referred to the appropriate agencies and organisations and cover a wide range of issues such as litter, waste collection and CCTV request.

LCP 3 Number of 'Community Champions' identified

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	39	36			Aim to Maximise
2012/13	36	36			
2013/14	31	12			

Supporting Commentary

There were 13 champions identified for Colne and District for Parkrun and 1 for Nelson for Bradley Big Local.

LCP 4 Number of policy consultations responded to

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	24	N/A			Aim to Maximise
2012/13	24	N/A			
2013/14	0	N/A			

Supporting Commentary

Policy consultations are responded to as and when they come in and there have been no consultations responded to by the Localities and Policy Team in 2013/14. It is suspected that in previous years all the responses submitted by the Council were included in this PI (due to the dedicated work in this area of the Policy and Research Graduate and Head of Policy - both of whom have left the council). The team no longer monitors the work of other teams in this context.

LCP 5 Number of referrals to Help Direct (and other relevant agencies)

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	95	60			Aim to Maximise
2012/13	79	60			
2013/14	5	29			

Supporting Commentary

During Qtr 4 both were ASBRAC referrals and support is ongoing. To aid more effective working practices we are now working in partnership with Help Direct more and more. However, this then means that they pick up referrals direct rather than by signposting from us. Whilst this has a negative effect on this PI it does provide a more positive experience for the service user.

LCP 6 Percentage of problem profile issues resolved following community street audits (Rolling Cumulative PI)

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	44%	33%			Aim to Maximise
2012/13	83%	33%			
2013/14	87%	33%			

Supporting Commentary

During quarter 4 six new issues were recorded which included issues of skips and littering, and eight were removed leaving 22 outstanding. Since the monitoring started 164 issues have been recorded and 142 removed.

LCP 7a Percentage of high risk ASB victims removed from the high risk register

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2013/14				Aim to Maximise
2012/13					
2013/14	96.00%	85.00%			

Supporting Commentary

There have been 322 referrals of victims at risk of harm from ASB recorded since ASBRAC was started and 309 have been removed from the list. An average period on the list of approximately 3.6 months.

LCP 8 Number of Community Street Audits (EVAs) completed

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	40	40			Aim to Maximise
2012/13	44	40			
2013/14	40	40			

Supporting Commentary

All ten scheduled CEVAs were completed during quarter 4. Both Brierfield CEVAs were carried out in one morning

on February 27th. The target forty CEVAs for the year have now been completed. Actions are followed up by the Police; Waste Management and Localities Team with support from Environmental Protection; United Utilities; LCC Highways and Virgin Media.

There continues to be a significant improvement on issues identified compared with four and five years ago with some progress continuing to be achieved CEVA on CEVA. These improvements are regularly reported to Nelson and Colne Area Committees.

LCP 9 Greenhouse gas (GHG) emissions reduction from local authority operations

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	9.50%	2.00%			Aim to Maximise
2012/13	0.00%	2.00%			
2013/14	TBC	2.00%	TBC	TBC	

Supporting Commentary

Due to the data collection processes involved, this data is not currently available. This data is usually available in the August following year end.

SC 1 Percentage of scrutiny recommendations adopted by the Executive/Council

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	100.00%	90.00%			Aim to Maximise
2012/13	97.83%	90.00%			
2013/14	89.47%	90.00%			

Supporting Commentary

Out of the 19 recommendations put forward 17 were approved by the Executive/ Full Council this year. The two not approved were contentious income generation recommendations not approved by Full Council.

SC 2 Percentage of action arising out of scrutiny recommendations which is implemented within two years

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	92.00%	90.00%			Aim to Maximise
2012/13	93.00%	90.00%			
2013/14	97.00%	90.00%			

Supporting Commentary

32 recommendations have been made and 31 implemented. The remaining recommendation related to the PLT Sports Facilities review which was pursued but not introduced.







Environmental & Recreation Services

Traffic Light: Red 20 Amber 3 Green 13 Data Only 21







BDS 5 Number of beneficiaries who have received training

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	55	14			Aim to Maximise
2012/13	126	14			
2013/14	14	10			







Supporting Commentary
Two paid starters and 1 volunteer received training during Quarter 4.
There have been some changes to the qualification, our external moderator has now left and it is causing a few issues.

DIR 1 Percentage of complaints handled within timescales					What is Good Performance?
	Value	Target	Status	Long Trend	Aim to Maximise
2011/12	98.2%	100.0%			
2012/13	97.3%	100.0%			
2013/14	92.8%	100.0%			



Supporting Commentary
For the year as a whole the number of complaints received totalled 1,155 of which 1,072 (92.8%) were resolved within the 15 day target. This level of performance falls significantly below target and is also outside agreed tolerance. The volume of complaints peaked in Q2 at 395. The lowest quarter was Q3 with 221. Overall 60% of complaints were received in the first half of 2013/14.





EH 1 Percentage of Environmental Health Service Requests responded to on target					What is Good Performance?
	Value	Target	Status	Long Trend	Aim to Maximise
2011/12	93.6%	98.0%			
2012/13	96.1%	98.0%			
2013/14	96.4%	98.0%			

Supporting Commentary
In 2013/14, the data for service request response within Environmental Health is: The Food, health & Safety team have received 642 requests and responded to 620 within target time (96.5%) The Environmental Protection team has received 1698 requests and responded to 1633 within target (96.2%) The Pest Control team received 1613 requests and responded to 1557 within target (96.3%)
Overall, Environmental Health received 3953 requests for service and responded to 3810 within the target response time, equating to 96.4% for the year. This is slightly below the annual target of 98%.
Slight adjustments made to feeder PIs throughout 2013/14 as figures incorrect when year-end data generated from FLARE. Also, pest control data unavailable at end of Quarter 2 had not been included when the backlog of data inputting had been completed. These have now been included in the relevant quarter and annual data. Amendments recorded in the commentary already provided for each quarter.

EH 7a Percentage of programmed pollution inspections completed					What is Good Performance?
	Value	Target	Status	Long Trend	Aim to Maximise
2011/12	100.0%	100.0%			
2012/13	94.4%	100.0%			
2013/14	100.0%	100.0%			

Supporting Commentary
During 2013/14, 19 industrial processes were due to be inspected. All 19 have been completed.







EH 8 Number of Smoke Free Fixed Penalty Notices issued					What is Good Performance?
	Value	Target	Status	Long Trend	Aim to Maximise
2011/12	5.00	8.00			

2012/13	5.00	5.00		
2013/14	6.00	5.00		

Supporting Commentary

1 Fixed Penalty Notice has been served in Q4, meaning the annual target of 5 has been exceeded.

EH 9 Number of contaminated sites that have been remediated to a 'Suitable for Use' standard







	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	6	6			Aim to Maximise
2012/13	2	6			
2013/14	8	6			

Supporting Commentary







During 2013/14 we have supervised the bringing back into use 8 sites that were previously contaminated, which exceeds the annual target of 6.

In Q4 we have received 1 Phase I report - this is still been assessed as further information was required. We have not received any Phase II reports. The outstanding report from Q3 has now been approved. We have received 3 Phase III reports. 2 Of these have been approved and the third is ongoing.







EH 9a Contaminated Land: Number of desk top (Phase 1) studies received

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	14	N/A			Aim to Maximise
2012/13	5	N/A			
2013/14	8	N/A			







EH 9b Contaminated Land: Number of desk top (Phase 1) studies approved

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	8	N/A			Aim to Maximise
2012/13	6	N/A			
2013/14	7	N/A			







EH 9c Contaminated Land: Number of intrusive (Phase 2) studies received

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	8	N/A			Aim to Maximise
2012/13	9	N/A			
2013/14	10	N/A			







EH 9d Contaminated Land: Number of intrusive (Phase 2) studies approved

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	9	N/A			Aim to Maximise
2012/13	7	N/A			
2013/14	6	N/A			







EH 9e Contaminated Land: Number of validation (Phase 3) studies received

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	4	N/A			Aim to Maximise
2012/13	3	N/A			
2013/14	7	N/A			

EH 9f Contaminated Land: Number of validation (Phase 3) studies approved

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	5	N/A			Aim to Maximise
2012/13	2	N/A			
2013/14	5	N/A			

EH 10 Percentage of programmed Private Water Supply risk assessments completed







	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	100.0%	100.0%			Aim to Maximise
2012/13	94.4%	100.0%			
2013/14	28.6%	100.0%			

Supporting Commentary

As expected, the annual target has not been met. This is because Private Water Supply risk assessments continued to fall behind schedule due to pressure in other work areas. We are now moving into the final year of a 5 year programme of risk assessments and the outstanding assessments are on very small supplies with a minimal number of properties served and therefore an insignificant public health risk. Until an Officer visits it is difficult to ascertain how complex the system may be. The aim for 2014/15 is to complete, as far as possible, all the outstanding assessments so as to meet the requirements of the regulations.

We are still well ahead of most other LAs and this fact should be reported in the next annual report from the Drinking Water Inspectorate.





EH 11 Percentage of programmed Private Water Supply samples taken

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	95.7%	100.0%			Aim to Maximise
2012/13	100.0%	100.0%			
2013/14	68.3%	100.0%			

Supporting Commentary

As explained in EH10, the outstanding samples relate to supplies awaiting a risk assessment and will be collected when that happens.

EH 12 Percentage of food premises inspected which scored 0, 1 or 2 in the Food Hygiene Rating Scheme which have been improved to a minimum rating of 3 within 3 months from the date of inspection



	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	100%	100%			Aim to Maximise
2012/13	100%	100%			

2013/14	100%	100%			
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Supporting Commentary

In Q4 1 food premises required bringing up to the required standard of level 3. Two premises were found to be unsatisfactory within the quarter, which will be reported in 2014/15 Q1.







EH 14 Number of manholes baited as a % of the target

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2013/14				Aim to Maximise
2012/13					
2013/14	78.3%	100.0%			

Supporting Commentary

As this was the first year of an intensive sewer baiting campaign, it has been about establishing what would be a realistic baseline for subsequent years. The target of 2000 lifts was just an estimate of what might be achieved. Taking into account the teething problems at the beginning of the year and what has been achieved this year, a more realistic target for 2014/15 would be around 1750.







PBC 1a Percentage of all appeals determined in accordance with officer recommendation

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	65.39%	80.00%			Aim to Maximise
2012/13	58.33%	80.00%			
2013/14	70.59%	80.00%			







Supporting Commentary

4th quarter performance was on target giving the overall outturn of 70.59%.







PBC 1a(i) Number of all planning application appeals

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	26	N/A			Aim to Maximise
2012/13	24	N/A			
2013/14	17	N/A			

PBC 1a(ii) Number of planning appeals determined in line with the officer's recommendation

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	17	N/A			Aim to Maximise
2012/13	14	N/A			
2013/14	12	N/A			




PBC 5 Percentage of 'Major' planning applications determined within 13 weeks

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	83.33%	86%			Aim to Maximise
2012/13	72%	86%			
2013/14	87.5%	86%			




Supporting Commentary

3 out of the 4 applications determined in the 4th quarter were within the 13 week time limit. The overall outturn for the year at 87.5% is within the target of 86%.




PBC 5(i) Total number of 'Major' planning applications

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	18	N/A		↓	Aim to Maximise
2012/13	25	N/A		↑	
2013/14	16	N/A		↓	

PBC 5(ii) Number of 'Major' planning applications determined in 13 weeks

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	15	N/A		↓	Aim to Maximise
2012/13	18	N/A		↓	
2013/14	14	N/A		↓	




PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	84.29%	87%		↑	Aim to Maximise
2012/13	77.4%	87%		↓	
2013/14	79.9%	87%		↓	




Supporting Commentary

37 of 42 (88.1%) application determined in the 4th quarter were within the 8 week time limit and within the target of 87%. The first two quarters were approx. 82% and the drop in the third quarter (77.71%) has been alleviated by the increase in the final quarter. The overall outturn at 79.9% is below the target even though performance improved in the final quarter. Officer outturn was 93.42%.

PBC 6(i) Number of 'Minor' planning applications determined in 8 weeks







	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	161	N/A		↑	Aim to Maximise
2012/13	161	N/A		↓	
2013/14	159	N/A		↓	

PBC 6(ii) Total number of 'Minor' planning applications

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	191	N/A		↑	Aim to Maximise
2012/13	208	N/A		↑	
2013/14	199	N/A		↓	

PBC 7 Percentage of 'Other' planning applications determined within 8 weeks







	Value	Target	Status	Long Trend	What is Good Performance?
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2011/12	87.46%	94%			Aim to Maximise
2012/13	89.54%	92%			
2013/14	90.88%	92%			







Supporting Commentary

49 out of 54 applications in the 4th quarter were within the time limit. The outturn for each quarter has been consistently 90% or above with an overall outturn of 90.88% or just over 1% below the target for the year (92%). Officer outturn was 99%.







PBC 7(i) Total number of 'other' planning applications

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	319	N/A			Aim to Maximise
2012/13	306	N/A			
2013/14	307	N/A			

PBC 7(ii) Number of 'other' planning applications determined in 8 weeks

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	279	N/A			Aim to Maximise
2012/13	274	N/A			
2013/14	279	N/A			







PBC 8a Number of building regulation applications received

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	411	N/A			Aim to Maximise
2012/13	357	N/A			
2013/14	416	N/A			

Supporting Commentary

No target set. There were 59 more applications received for the year than the previous year.





PBC 8b Number of building regulation applications completed

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	290	N/A			Aim to Maximise
2012/13	307	N/A			
2013/14	368	N/A			

Supporting Commentary

No target set. There were 61 more completions for the year than the previous year.

PRS 1a Percentage of minor defects repaired within 48 hours of play area safety inspection







	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	92.00%	75.00%			Aim to Maximise
2012/13	92.00%	80.00%			

2013/14	90.16%	90.00%		
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Supporting Commentary

100% was achieved for the last quarter, exceeding the 90% target set for 2013/14. Out of the 14 defects, 9 were identified as minor with all of them being repaired within the allotted 48 hour time frame. Out of the 61 minor defects, 55 of them were repaired within the 48 hour time frame allotted with only 6 failing to be repaired within 48 hours.







PRS 1b Percentage of urgent defects repaired within 24 hours of play area safety inspection

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	82.72%	75.00%			Aim to Maximise
2012/13	84.78%	75.00%			
2013/14	80.00%	80.00%			

Supporting Commentary

Out of the 14 defects repaired, only 5 were recognised as urgent by the playground inspector. All of these defects were repaired within the time frame allotted. This is the fourth time that we have achieved a 100% figure. We have achieved our target for the year (80%).

PRS 10a Percentage of total play facility defects caused by vandalism at play facilities replaced or newly developed since April 2006







	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	42.27%	N/A			Aim to Minimise
2012/13	31.37%	N/A			
2013/14	21.82%	N/A			

Supporting Commentary

Out of the 14 defects repaired in the fourth quarter, there were 10 defects at play facilities replaced or newly developed since April 2006. Of the 10 defects, only 2 were as a result of vandalism.

We have also achieved a reduced cumulative figure for the year of 21.82% compared to last year's 31.37%. This is our lowest annual figure since we started reporting on this PI.

PRS 10b Percentage of total play facility defects caused by wear and tear at play facilities replaced or newly developed since April 2006

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	57.73%	N/A			Aim to Minimise
2012/13	68.63%	N/A			
2013/14	78.18%	N/A			

Supporting Commentary

Of the 10 defects at play facilities replaced or newly developed since April 2006, 8 were as a result of general wear and tear.

The percentage figure for wear and tear has increased compared to last year (68.63% in 2012/13). The trend over the last 2-3 years shows that repairs as a result of wear and tear are increasing with vandalism decreasing.

The wear and tear figure will probably continue to increase as play equipment at play facilities across the borough reach the end of their shelf life. For the past 3-4 years there has been no play facility replacement programme and as such no capital investment has been made in upgrading old play areas, MUGA's, etc. With no foreseeable capital monies in the next 3-5 years, things are only going to get worse in terms of pieces of play equipment

needing repairing on a more regular basis and ultimately them becoming defunct and having no discernible play value.

PRS 17 Percentage of sports fixtures cancelled due to service failure

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	0.15%	0.00%			Aim to Minimise
2012/13	0.00%	0.00%			
2013/14	0.58%	0.00%			

Supporting Commentary

Out of the 496 scheduled sports fixtures during the 4th Quarter, 1 fixture was cancelled as a result of service failure.

The cancellation was as a result of an administration error regarding the fixture list sent out to the attendant who was working at Hill Top, Earby. A game had been scheduled for the morning but on the fixtures sheet it had been put down for the afternoon. As such, teams turned up to play in the morning and the attendant wasn't there. Consequently, the game had to be cancelled.

Even though this is our worst cumulative figure since we started reporting on this PI, in reality there were only 9 games cancelled due to service failure from a total of 1,554 games throughout the year. We will endeavour to reduce this figure in 2014/15 and hopefully get back to our 0% figure achieved in 2012/13.

WM 1 Average time in removing fly-tips (excluding non-working days)

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	53.57hrs	60.00hrs			Aim to Minimise
2012/13	27.73hrs	55.00hrs			
2013/14	14.20hrs	55.00hrs			

Supporting Commentary

The average time taken to remove flytips within the full quarter was 15.56 hours. The reported figure is below the target of 55 hours set for 2013/14 and continues to reflect positively on the actions undertaken by staff to investigate and remove flytipping from the public highway as quickly as possible.

For the second quarter running I am able to report a reduction in the number of cases dealt with. When cross referenced against quarter 4 of 2012/13 we find that we dealt with 357 more cases in 12/13 than in 13/14. The numbers being for quarter 4 this year 993, whilst In 2012/13 we dealt with 1350 incidents. This is the second reduction since the closure of the household waste recycling centres in Colne, Padiham and the Ribble Valley. A by-product of this decrease may be shown through the increase in the amount of residual waste we have collected from the kerbside WM8A.

Quarter 4 2013/14 remains high when compared against quarter 4 in 2011/12 in which we reported that 577 flytipping incidents had been dealt with.

The average time taken to remove flytips within the full year is recorded as 14.20 hours. The reported figure is below the target of 55 hours set for 2013/14 and continues to reflect positively on the actions undertaken by staff to investigate and remove flytipping from the public highway as quickly as possible.

Within the last two quarters we have finally seen a reduction in the number of cases dealt with since the closure of the household waste recycling centres in Colne, Padiham and the Ribble Valley; however, a by-product of this decrease may be shown through the additional 600 tonnes of waste we have disposed of through our residual kerbside collections schemes.

WM 2 Reported number of missed collections not dealt with within 1 working day

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	116	120			Aim to Minimise
2012/13	108	110			

2013/14	148	105		
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Supporting Commentary

The number of missed collections not dealt with within one working day for the full year is 148. As reported previously we had identified the use of temporary labour as one reason for the increased number of missed collection complaints we had seen in the early part of this year, with quarter 2 being a particularly poor quarter. As reported previously in quarter 3 following recruitment of permanent members of staff to the cardboard and paper collection scheme rounds our records show that the number of missed collection reports received for paper and cardboard have reduced. Though we have failed to achieve our annual target of 105 missed collections we have seen service improvements through the last two quarters and we hope to build upon this improvement moving forward.

The number of missed collections not dealt with within one working day for quarter 4 is 32, the figure is similar to the figure reported in 2012/13 and is an improvement over the figure of 43 we reported in 2011/12. Quarter 4 remains as always the Service Areas hardest quarter due to seasonal variances in the workload and issues caused by the weather.

As reported previously we had identified the use of temporary labour as one reason for the increased number of missed collection complaints we had been receiving in the previous quarters. As reported in quarter 3 following recruitment of personnel to these rounds our records now indicate that the number of missed collection reports received for paper and cardboard have reduced. Though we have failed to achieve our annual target of 105 missed collections we have seen service improvements through the last two quarters when compared against quarter two when we recorded 59 missed collection reports not dealt with within 24 hours.

WM 3 Number of fixed penalty notices (FPNs) issued






	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	91	N/A	N/A		Aim to Maximise
2012/13	91	85			
2013/14	97	130			

Supporting Commentary

The Council has various powers to issue Fixed Penalty Notices for offences such as littering and the failure to remove dog fouling. In 2013/14 Officers issued 97 Fixed Penalty Notices failing to meet our own target of 130. The PI's and performance of the Environmental Crime Team have been the subject of several discussions during team meetings and following a review of the Environmental Crime Team activities, Officers have carried out twice weekly town centre patrols with uniformed PCSO's in the last quarter. They have also been involved in four cases where offenders have failed to pay Fixed Penalty Notices resulting in successful prosecutions at court. In reviewing the year, Officers have been involved in approximately 40 Multi Agency Environmental Visual Audits and two Joint patrols within each Area Committee. Additionally the group continue to create links with local schools and have been involved in educational visits to primary schools.

In quarter 4 Officers issued 22 Fixed Penalty Notices. Following a review of the Environmental Crime Team activities Officers within the last quarter have carried out weekly town centre patrols with uniformed PCSO's and been involved in approximately 10 Multi Agency Environmental Visual Audits. Additionally the group continue to create links with local schools and have been involved in three educational visits to primary schools within the Brierfield and Reedley areas. Within the last quarter Officers have been involved in four cases where offenders have failed to pay Fixed Penalty Notices resulting in successful prosecutions at court.

WM 4 Number of s215 actions commenced

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	821	N/A	N/A		Aim to Maximise
2012/13	783	730			
2013/14	850	940			

Supporting Commentary






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 is in such a state as to adversely affect the amenity of the neighbourhood.

During 2013/14 Officers issued 280 notices against owners and occupiers of land which required tidying, commenced formal action against 850 owners and occupiers and wrote to a further 1191 residents. Within the same year the Service group carried out 67 works in default. We recognise that we have not achieved the target of 940 set but feel this is predominantly caused by residents and land owners responding to our initial communication.

In quarter 4 Officers issued 68 notices against owners and occupiers of land which required tidying, commenced formal action against 247 owners and occupiers and wrote to a further 271 residents. Within the same quarter the Service group carried out 19 works in default.

WM 5 Number of s215 notices issued

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	318	N/A	N/A		Aim to Maximise
2012/13	248	280			
2013/14	279	298			






Supporting Commentary

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 is in such a state as to adversely affect the amenity of the neighbourhood.

During 2013/14 Officers issued 280 notices against owners and occupiers of land which required tidying, commenced formal action against 850 owners and occupiers and wrote to a further 1191 residents. Within the same year the Service group carried out 67 works in default. We recognise that we have not achieved the target of 298 set but feel this is predominantly caused by residents and land owners responding to our initial communication.

In quarter 4 Officers issued 68 notices against owners and occupiers of land which required tidying, commenced formal action against 247 owners and occupiers and wrote to a further 271 residents. Within the same quarter the Service group carried out 19 works in default.

WM 6 Number of s46 notices issued

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	71	N/A	N/A		Aim to Maximise
2012/13	94	65			
2013/14	63	188			

Supporting Commentary






Section 46 of the Environmental Protection Act 1990 allows a waste collection authority to specify how waste is to be presented for collection, i.e. request an occupier to place waste in receptacles of a kind and number specified. Section 46 Notices are also used to enforce the separation of waste types for recycling and the removal of receptacles from the public highway following their emptying.

During 2013/14 Officers have written to 836 occupiers and following re-inspection have issued 63 Notices. We accept this is below the target of 188 but comment that the figure reflects positively upon the actions of residents who have responded to our initial communication.

Within quarter 4 Officers have written to 153 occupiers and following re-inspection have issued 10 Notices resulting in 4 Fixed Penalty Notices being issued against residents of the Borough. The number of cases commenced shows a decrease over the previous quarters (Quarter 3, 216 letters, quarter 2, 296 letters and quarter 1, 177 letters) reflecting positively upon the actions of residents who have responded to our initial communication and patrols.

WM 7 Number of s79 notices issued

	Value	Target	Status	Long Trend	What is Good Performance?
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2011/12	34	N/A	N/A		Aim to Maximise
2012/13	13	35			
2013/14	17	26			

Supporting Commentary

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 for the purposes of this Act is described as being 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. During 2013/14 there were 17 Section 79 Notices issued resulting in 11 works in default being carried out. We note however this is below the given target of 26 but feel as previously reported that this is a positive outcome as residents and /or property owners have responded to the work carried out by Officers during area patrols or Multi Agency audits.

Within quarter 4 there were 9 Section 79 Notices issued resulting in 5 works in default being carried out. This is an increase over the previous quarters in which we issued 3, 2 and 3 notices in quarters 1, 2 and 3 respectively.

WM 8a Percentage of the total tonnage of household waste which has been recycled

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	23.32%	25.50%			Aim to Maximise
2012/13	23.41%	25.50%			
2013/14	23.45%	25.50%			







Supporting Commentary

These figures include estimated tonnages for disposal and recycling for March 2014 as Lancashire County Council (LCC) cannot provide final figures yet.

With an estimated rate of 23.45% for the full year, 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 estimated performance for recycling is similar to 2012/13 (23.41%). The tonnages collected for recycling are higher than last year by an estimated 300 tonnes, but household waste for disposal is estimated to be higher than 2012/13 by an estimated 600 tonnes, which affects this indicator. Investigation into the reported weights accepted at Barnoldswick and Burnley's Household waste recycling centres indicates that tonnages have not increased to accommodate for the waste collected through Colne's Household Waste recycling centre prior to its closure. Based on this information it is felt that the increase in tonnage collected by ourselves is a by-product of County's closure of the HWRC in Colne and residents unwillingness to travel distances to dispose of waste materials.

The fourth quarters estimated performance of 24.82% is below the annual target of 25.5%. Although recycling tonnages are not decreasing, we have seen an increase in the amount of residual waste sent for disposal, and this affects this calculation negatively.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	14.05%	14.50%			Aim to Maximise
2012/13	12.17%	14.50%			
2013/14	12.55%	14.50%			





Supporting Commentary

These figures include estimated tonnages for disposal and recycling for March 2014 as Lancashire County Council (LCC) cannot provide final figures yet.

The fourth quarters estimated performance of 5.62% is below the annual target of 14.5%. As expected, lower tonnages have been composted in quarter 4 as the winter season results in less garden waste collected. The weather also has an effect on tonnages collected as poor weather means less gardening activity.

With an estimated rate of 12.55% for the full year, we are below the target of 14.5%, but higher than 12/13 (12.17%). The composted tonnage is up by an estimated 284 tonnes on last year. However, as seen with WM8a, the amount of household waste disposed of is estimated to higher this year and it affects this indicator.





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

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2012/13				Aim to Maximise
2012/13	23.42%	25.50%			
2013/14	23.45%	25.50%			

Supporting Commentary

Please see commentary for WM 8a.







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

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2012/13				Aim to Maximise
2012/13	12.17%	14.50%			
2013/14	12.55%	14.50%			







Supporting Commentary

Please see commentary for WM 8b.







WM 8(i) Total tonnage of household waste collected - excluding 'reuse'

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	32477.80t	N/A			Aim to Minimise
2012/13	31705.80t	N/A			
2013/14	33000.74t	N/A			

WM 8(ii) Tonnage of household waste collected which has been sent for recycling




	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	7575.10	N/A			Aim to Maximise
2012/13	7421.53	N/A			
2013/14	7737.90	N/A			

WM 8(iii) Tonnage of household waste collected which has been sent for composting or for treatment by anaerobic digestion

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	4562.88	N/A			Aim to Maximise
2012/13	3857.20	N/A			
2013/14	4141.26	N/A			

WM 9 Residual household waste per household

	Value	Target	Status	Long Trend	What is Good Performance?
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2011/12	512.08kg	520.00kg			Aim to Minimise
2012/13	513.52kg	510.00kg			
2013/14	530.96kg	510.00kg			

Supporting Commentary

These figures include estimated tonnages for disposal and recycling for March 2014 as Lancashire County Council (LCC) cannot provide final figures yet.

We are below our target of 510 kg with the estimated outturn of 530.96 kg of residual waste per household, with an estimated increase of 17kg per household compared to last year (513.5kg). It is difficult to fully comment as March's tonnage is an estimate and this greatly affect this indicator. 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.

WM 10 Percentage of household waste sent for reuse, recycling and composting

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	37.59%	40.00%			Aim to Maximise
2012/13	35.88%	40.00%			
2013/14	36.41%	40.00%			





Supporting Commentary

These figures include estimated tonnages for disposal and recycling for March 2014 as Lancashire County Council (LCC) cannot provide final figures yet.

The fourth quarters estimated performance of 30.72% is below the annual target of 40%. As previously mentioned garden waste tonnage is very low for quarter 4 and this has also affected this quarterly performance indicator.

The full year estimated performance of 36.41% is below the annual target of 40%, and an increase on last year's figure of 35.77%, mainly due to the increased amount of garden waste composted. The figure achieved is an improvement upon 2012/13 figure in which we reported 35.77% of household waste had been sent for reuse, recycling and composting. The increase is mainly contributed to the amount of garden waste composted which we have reported, increased by 284 tonnes this year. The 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, we are estimating an increase in the amount of residual waste, which contributes to a low percentage for this indicator. Within the reporting period we have been externally audited by representatives of Global renewables, who in turn positively reported back to LCC that our overall contamination rate fell below the level at which remedial action would have been required. In order to increase the percentage of household waste sent for reuse, recycling and composting, both Members and Officers raised the need for additional waste streams to be included into the Counties facilities at Farrington.



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

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2012/13				Aim to Maximise
2012/13	35.88%	40.00%			
2013/14	36.41%	40.00%			

Supporting Commentary

Please see commentary for WM 10.

WM 11a Improved street and environmental cleanliness: Litter

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	9%	8%			Aim to Minimise

2012/13	3%	8%		
2013/14	2%	7%		

Supporting Commentary

The final Surveys were undertaken in February and March 2014, the wards inspected included Craven, Walverden and Higham and Pendleside. The results continue to reflect positively on the return to frequency sweeping and the work carried out by the Street Cleansing teams.

WM 11b Improved street and environmental cleanliness: Detritus

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	8%	13%			Aim to Minimise
2012/13	2%	12%			
2013/14	5%	11%			

Supporting Commentary

The final Surveys were undertaken in February and March 2014, the wards inspected included Craven, Walverden and Higham and Pendleside. The results continue to reflect positively on the return to frequency sweeping and the work carried out by the Street Cleansing teams. Readers will note the reduction in detritus levels from the previous quarter (2% quarter 4 against 11% quarter 3) which supports the report previously submitted regarding the increased work placed upon the street cleansing team during periods of leaf fall.

WM 11c Improved street and environmental cleanliness: Graffiti

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	0%	1%			Aim to Minimise
2012/13	0%	1%			
2013/14	0%	1%			

Supporting Commentary

The final Surveys were undertaken in February and March 2014, the wards inspected included Craven, Walverden and Higham and Pendleside. The results continue to reflect positively on the return to frequency sweeping and the work carried out by the Street Cleansing teams.

WM 11d Improved street and environmental cleanliness: Dog fouling

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	0%	1%			Aim to Minimise
2012/13	0%	1%			
2013/14	0%	1%			

Supporting Commentary

The final Surveys were undertaken in February and March 2014, the wards inspected included Craven, Walverden and Higham and Pendleside. The results continue to reflect positively on the return to frequency sweeping and the work carried out by the Street Cleansing teams.

WM 12a Unpaid hours of work Pendle benefits from by taking part in the Community Payback Scheme

	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	New for 2013/14				Aim to Maximise
2012/13					

2013/14	991 hrs	1500 hrs			
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Supporting Commentary

This performance indicator has been included following the authorities agreement with Lancashire Probation Trust in 2012 to provide suitable work placements to offenders living within the Borough of Pendle. During 2013/14 the trust provided 991 hours of unpaid labour to Waste Services. This is below the target of 1500 hours set. Investigation into the low participation levels has revealed that during this year there has been an increase in offenders who are in employment and therefore unavailable during the week to carry out community service. Additionally as reported previously due to the activities of the service group and the risk that offenders may come into contact with vulnerable residents it was agreed that only low level offenders would be sent for placement within Pendle and previous convictions would be taken into consideration before offenders are offered for placement.

Liberata

Traffic Light: Data not yet available 1

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

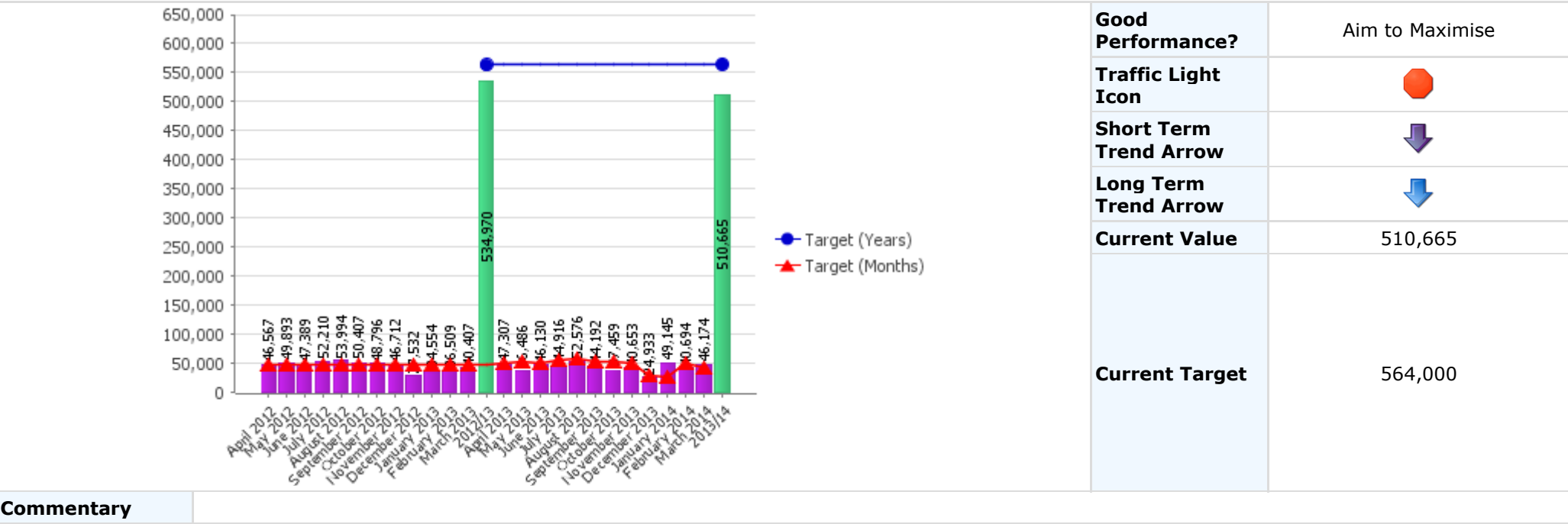
	Value	Target	Status	Long Trend	What is Good Performance?
2011/12	9.78%	N/A			Aim to Minimise
2012/13	21.40%	8.00%			
2013/14	TBC	8.00%	TBC	TBC	

Supporting Commentary

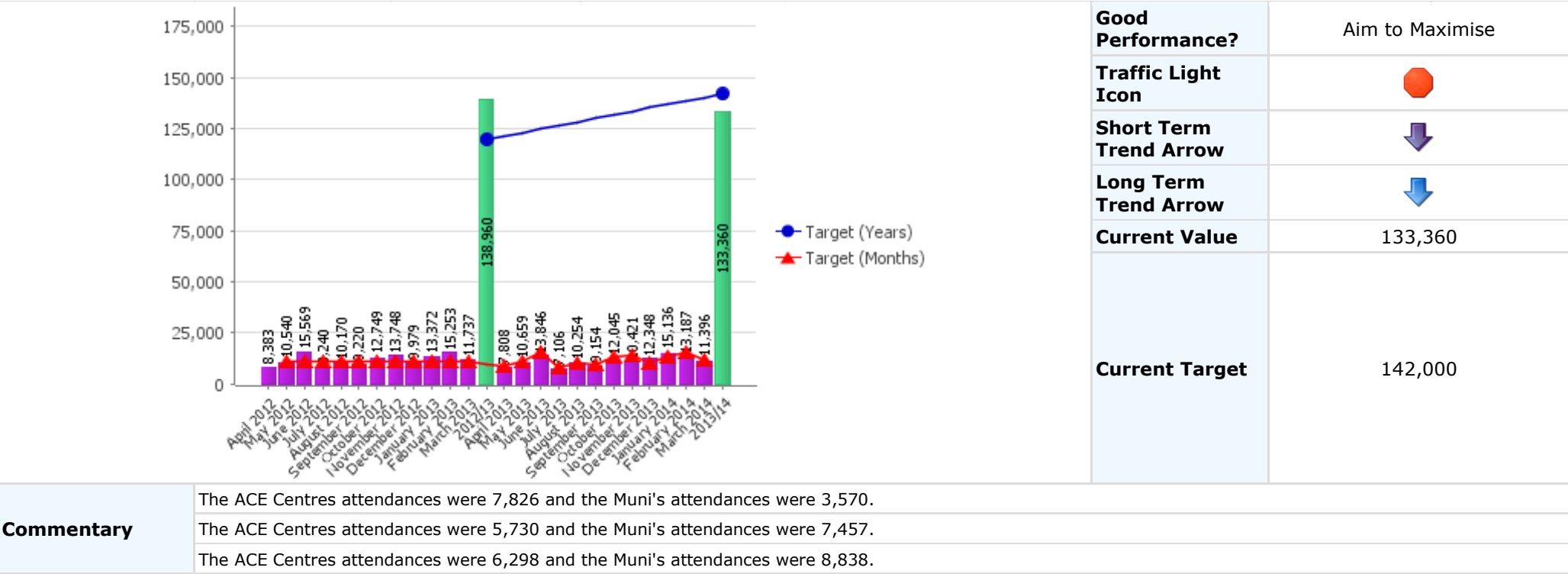
Due to the processes required to collect data for this PI this PI cannot be reported until July/August 2014.

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.



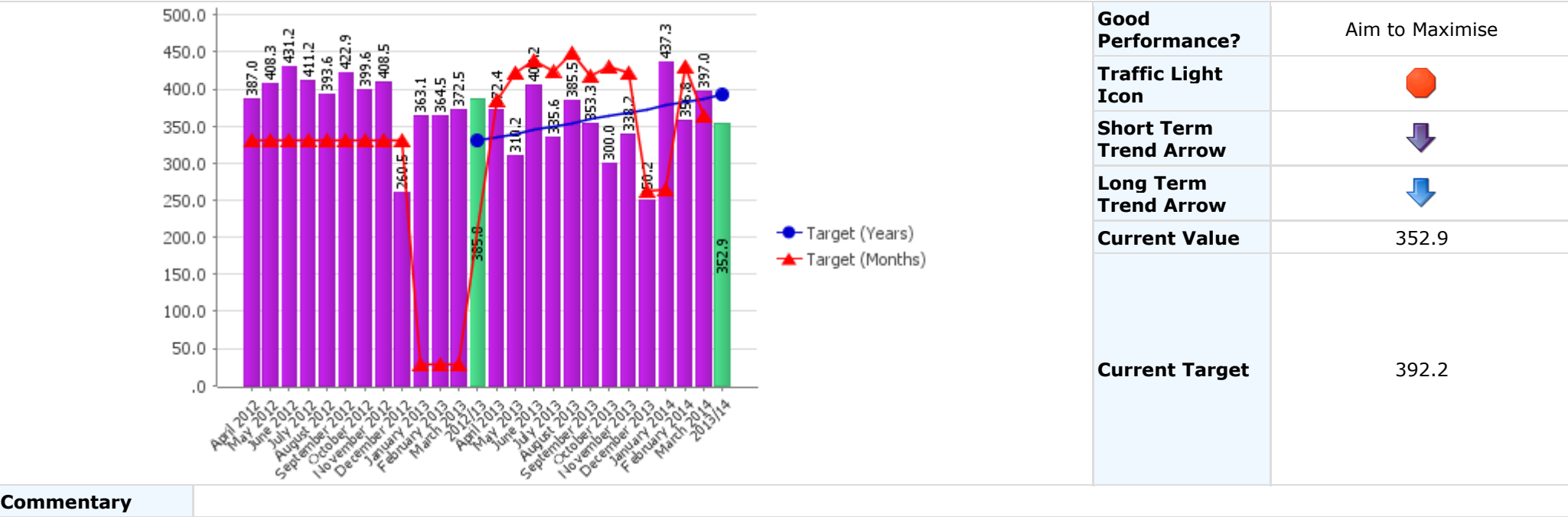
PLT 2 Number of attendees at events held in the ACE Centre and Colne Muni



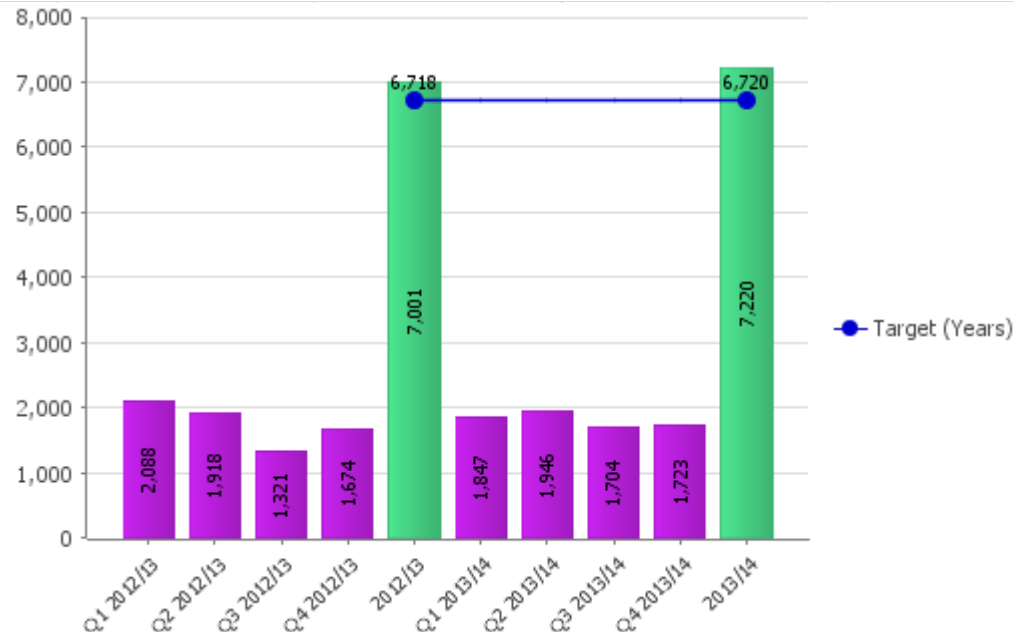
PLT 3 Attendances at all PLT facilities per FTE staff member

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.



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	7,220
Current Target	6,720

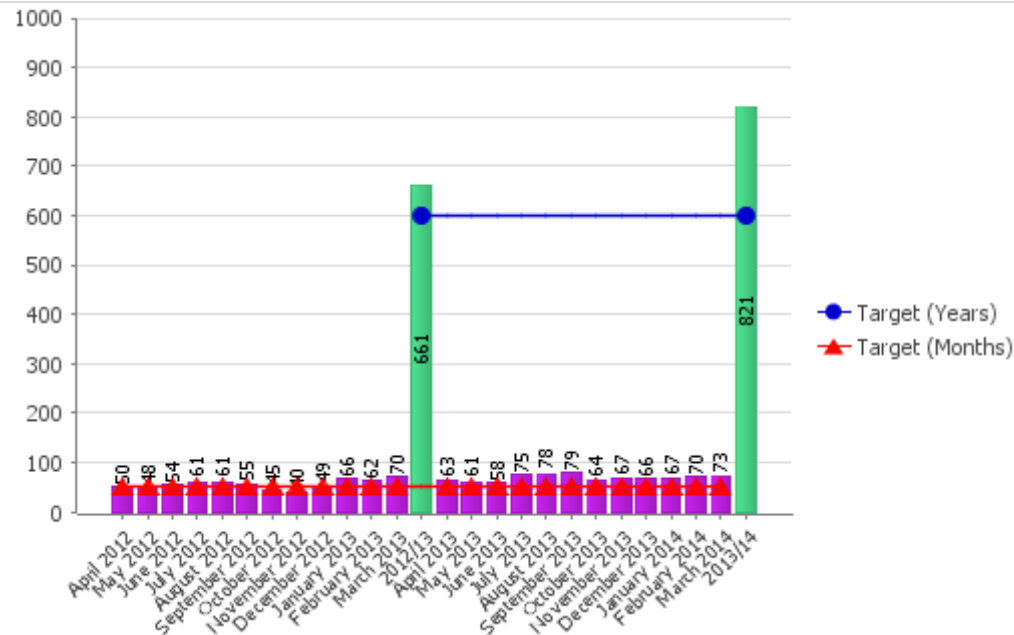
Commentary

1,332 for Out and About, 173 for Smoking Cessation, 218 for Exercise on Referral and Weight Management.

1,427 for Out and About, 149 for Smoking Cessation, 128 for Exercise on Referral and Weight Management. (Please note, during Quarter 3 data for this PI was not available due to IT issues which meant the data could not be extracted.)

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.

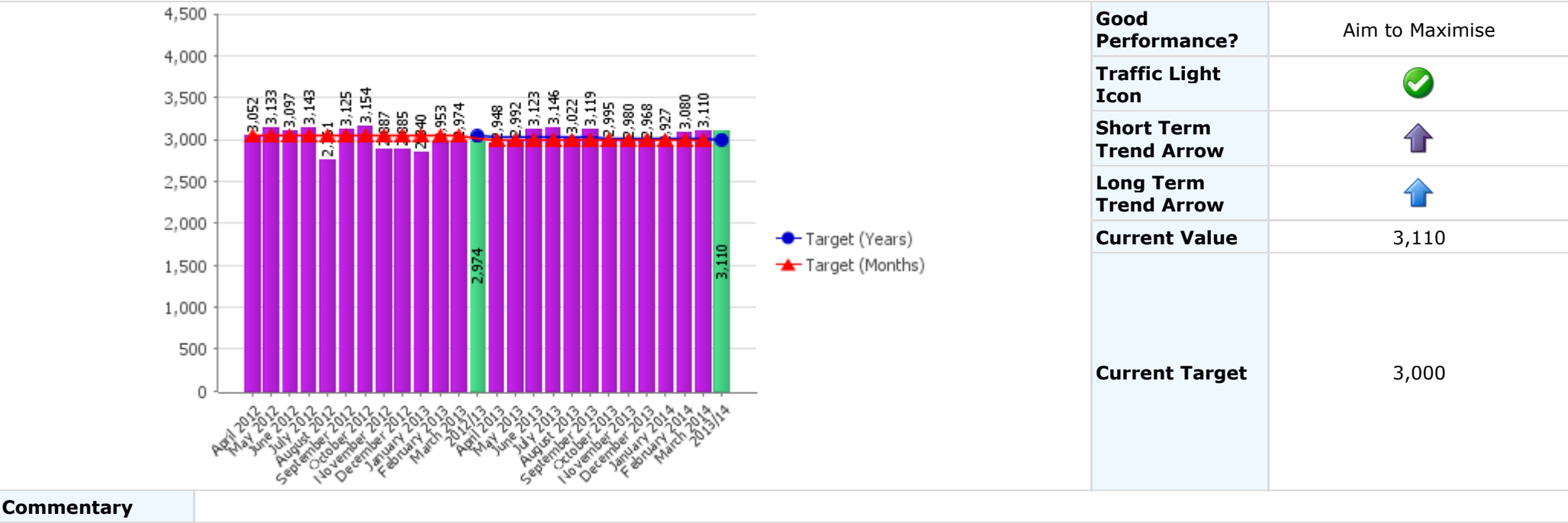


Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	↑
Current Value	821
Current Target	600

Commentary	41 for Out & About project and 32 for Sports Development.
	40 for Out & About project and 30 for Sports Development.
	39 for Out & About project and 28 for Sports Development.
	39 for Out & About project and 27 for Sports Development.
	39 for Out & About project and 28 for Sports Development.
	37 for Out & About project and 27 for Sports Development.

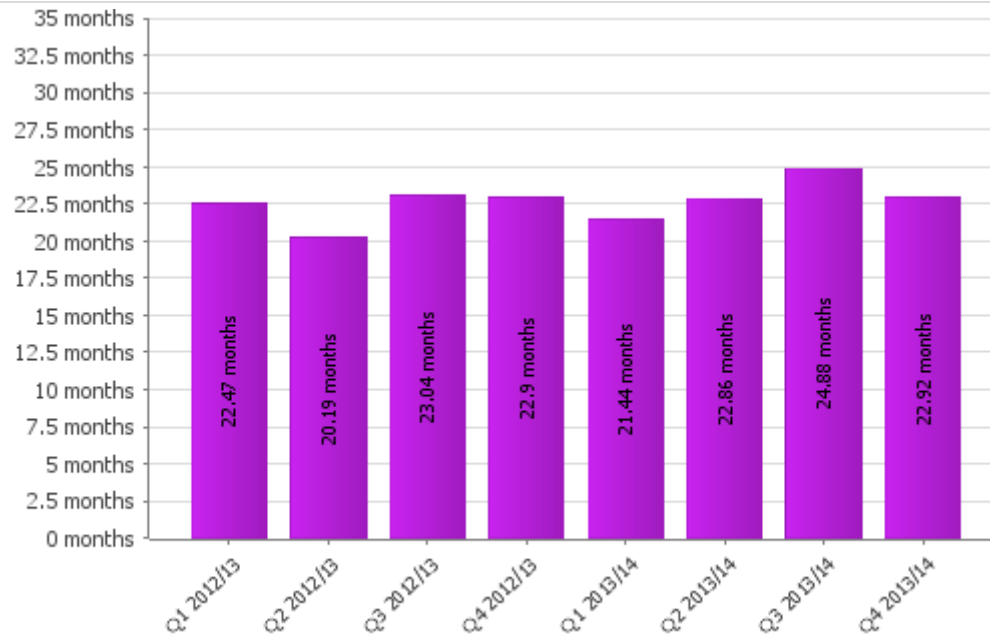
PLT 6 Total number of members




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



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.

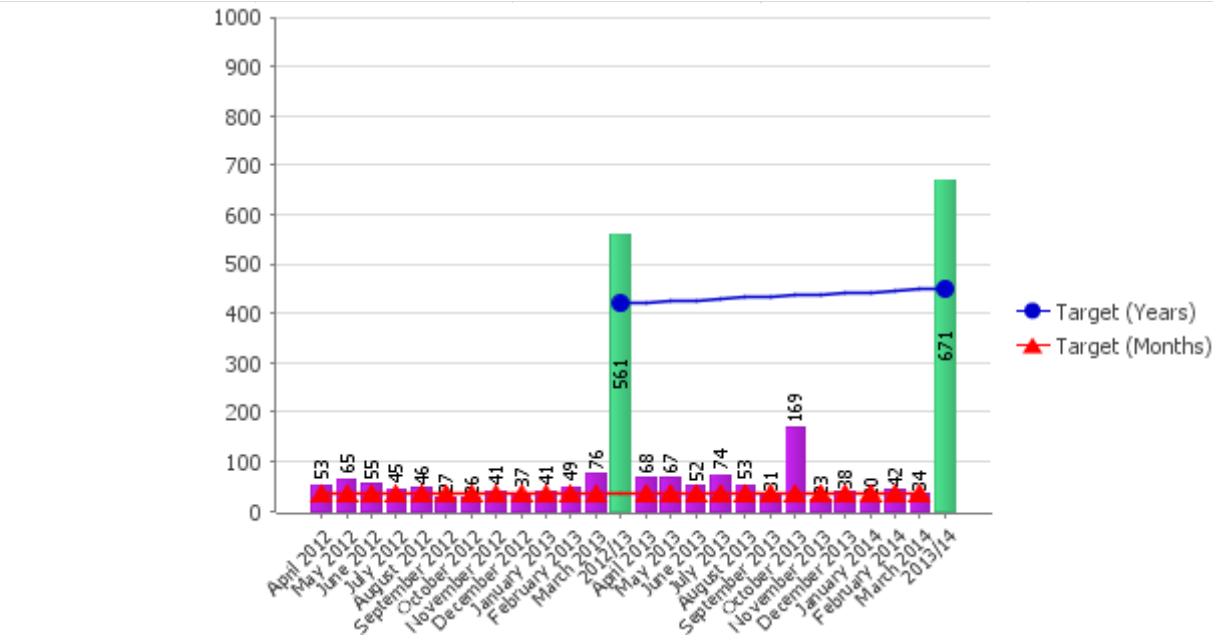


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	22.92 months
Current Target	21 months

Commentary

Fully Paid members retention is 19.58 months and the Direct Debit members retention is 25.98 months.

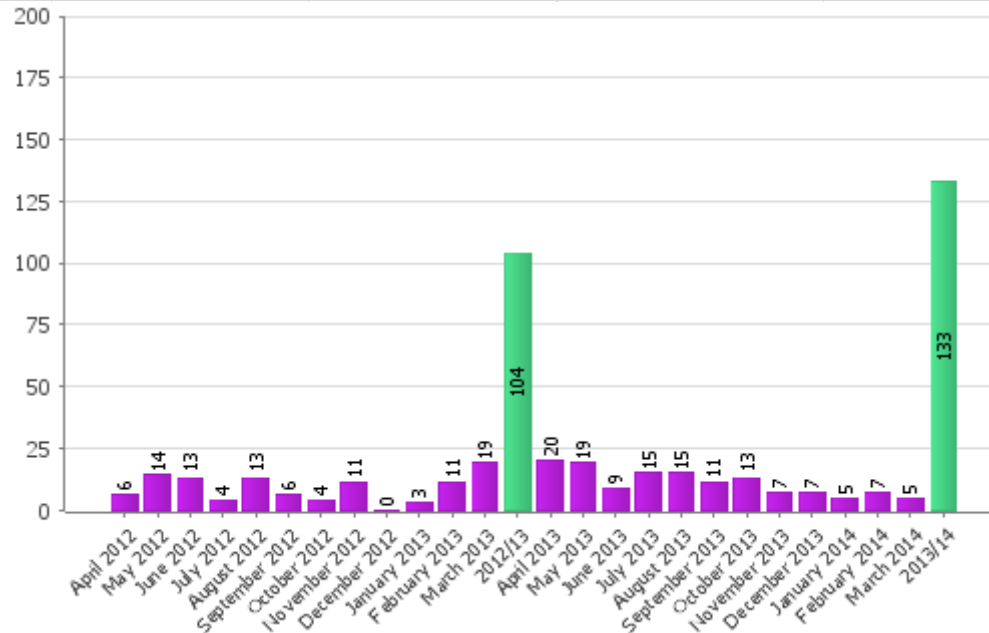
PLT 7 Amount of feedback received



Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	↑
Current Value	671
Current Target	450

Commentary

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	133
Current Target	

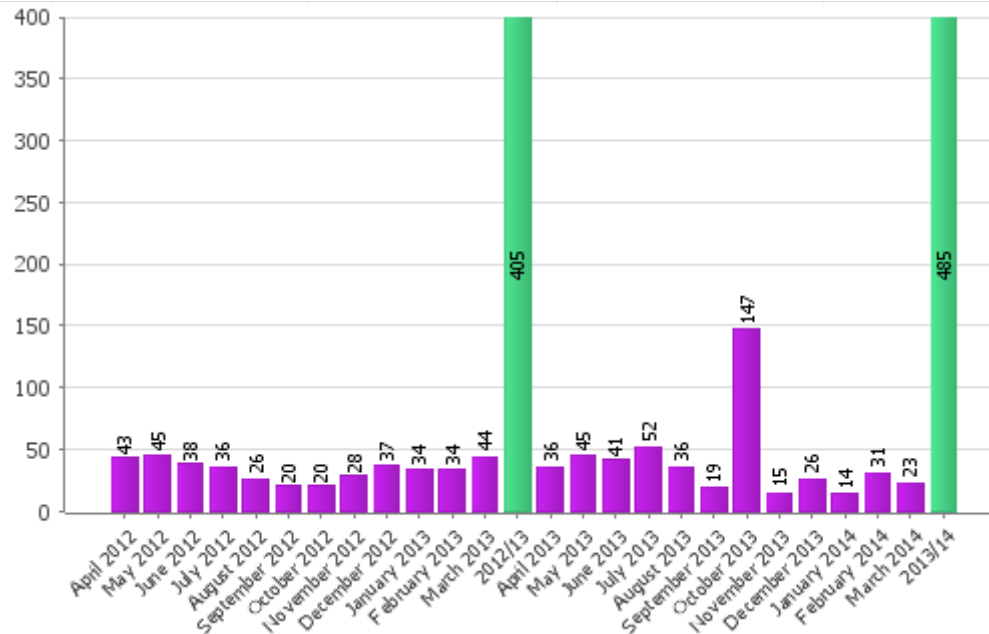
Commentary

1 at Pendle Wavelengths, 1 at Inside Spa, 2 at Pendle Leisure Centre and 1 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, 3 at Pendle Leisure Centre and 1 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	485
Current Target	

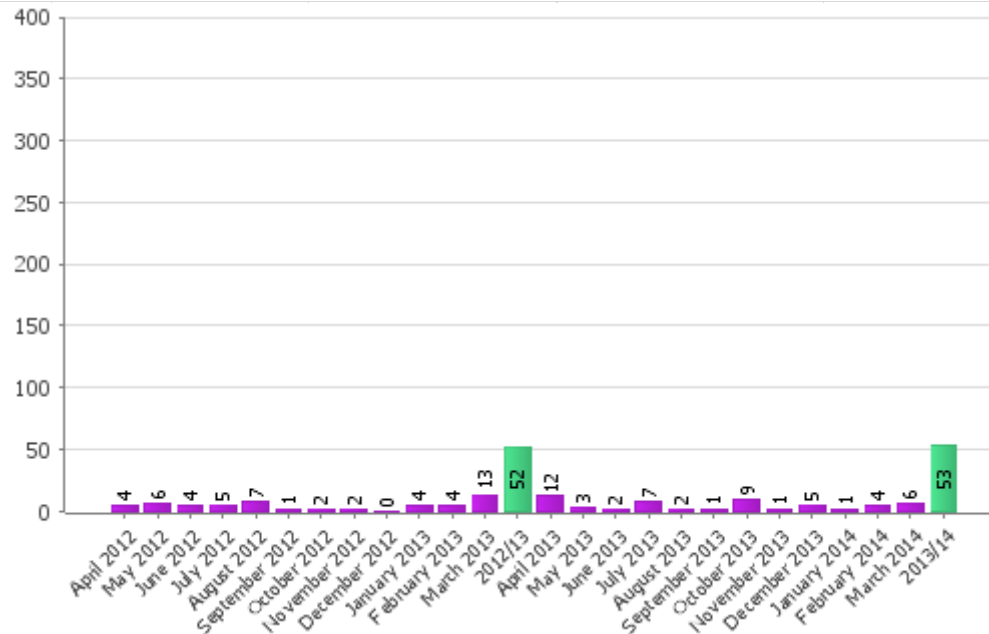
Commentary

5 at Pendle Wavelengths, 5 at Inside Spa, 2 at Pendle Leisure Centre, 7 at West Craven Sports Centre and 4 at The Ace Centre. Further information attached.

3 at Pendle Wavelengths, 22 at Inside Spa, 2 at Pendle Leisure Centre and 4 at West Craven Sports Centre. Further information attached.

4 at Pendle Wavelengths, 4 at Inside Spa, 1 at Pendle Leisure Centre, 3 at West Craven Sports Centre and 2 at The Ace Centre. Further information attached.

PLT 7(iii) Number of suggestions received



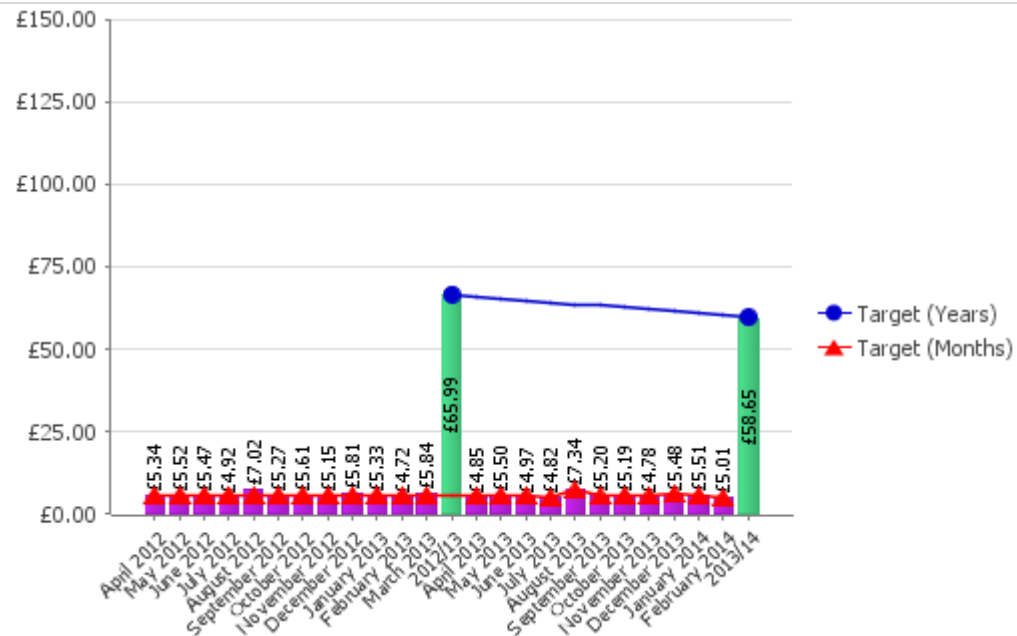
Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	53
Current Target	

Commentary

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

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

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



Good Performance?	Aim to Minimise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	↑
Current Value	£58.65
Current Target	£59.41

Commentary

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





Partnership Steering Group

March Performance (2013/14)

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LIBERATA

1. Customer Services

1.1 Telephone Calls

PI Code	Description	Annual Target 2013/14	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014
TS 1a	Percentage of telephone customers greeted within 23 seconds: in month	75.00%	82.57%	82.03%	89.49%	91.99%	85.38%	83.82%	80.13%	87.99%	87.45%	90.82%	82.16%	82.00%
TS 1b	Percentage of telephone customers greeted within 23 seconds: cumulative	75.00%	82.57%	82.31%	84.47%	86.39%	86.20%	85.86%	85.05%	85.37%	85.54%	86.05%	85.77%	85.47%
TS 2a	Percentage of call abandonment: in month	3.00%	7.53%	2.21%	1.38%	1.18%	2.40%	3.88%	4.90%	2.10%	1.23%	1.91%	1.77%	3.36%
TS 2b	Percentage of call abandonment: cumulative	3.00%	7.53%	5.06%	4.02%	3.33%	3.17%	3.27%	3.50%	3.35%	3.19%	3.07%	2.98%	3.01%
TS 6a	Percentage of telephone enquiries resolved within 20 minutes: in month	97.00%	78.76%	99.17%	99.14%	99.57%	98.53%	98.66%	76.89%	98.36%	88.54%	89.79%	89.76%	65.93%
TS 6b	Percentage of telephone enquiries resolved within 20 minutes: cumulative	97.00%	78.76%	88.69%	91.84%	93.81%	94.69%	95.26%	92.66%	93.28%	92.90%	92.60%	92.40%	90.29%

Commentary:

Call Volumes peaked from the second week in March due to Annual Billing so this has been a very challenging time for all staff. We experienced extremely high call volumes for Revenues and Benefits which were beyond the normal capacity of the call centre. Consequently we have had a higher than norm abandonment rate for this month. Cover for the Benefit Counter has also been provided from the telephony section due to staff sickness. Cover has also been provided for the cash section due to the forecasted increase in payments for Council Tax in March. The additional cross training which had been taking place over the last few months has allowed this to happen. Call volumes have now returned to normal forecasted levels and we continue to work towards achieving all KPIs.

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1.2 Drop-in Customers

PI Code	Description	Annual Target 2013/14	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014
DI-D	Total number of drop-in customers		15,472	14,523	11,771	13,723	12,331	11,257	13,024	12,804	10,267	11,928	7,566	10,920
TS 3a	Percentage of drop-in customers seen within 15 minutes: in month	94.00%	92.29%	90.61%	92.58%	95.31%	95.24%	93.56%	91.42%	86.47%	92.97%	93.36%	86.39%	92.56%
TS 3b	Percentage of drop-in customers seen within 15 minutes: cumulative	94.00%	92.29%	91.48%	91.79%	92.66%	93.13%	93.19%	92.94%	92.15%	92.22%	92.33%	92.00%	92.04%
TS 4a	Percentage of drop-in customers dealt with within 25 minutes: in month	95.00%	94.57%	92.09%	95.81%	96.50%	97.36%	96.46%	94.74%	88.60%	96.44%	96.76%	91.90%	97.65%
TS 4b	Percentage of drop-in customers dealt with within 25 minutes: cumulative	95.00%	94.57%	93.37%	94.06%	94.66%	95.15%	95.34%	95.25%	94.44%	94.62%	94.82%	94.66%	94.88%

Commentary:

Our drop in face to face services have also been challenged this month due to Annual Billing and Housing and Council Tax Support notifications. We have lost two of our three experienced benefit counter staff to sickness and maternity this month. Resource for the benefit counter is therefore being provided from the telephony section to cover for these two members of staff. Training has been provided to accommodate for this but this has put additional pressure on all staff. Two members of the cashing staff have taken voluntary redundancy on 31/03/2014. The cash services at Colne ended on 28/03/2014 and an advisory service in conjunction with PLT commenced on 31/03/2014. Cash facilities at Earby are due to cease on 17/04/2014.

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2. Revenues

PI Code	Description	Annual Target 2013/14	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014
BV9	Percentage of Council Tax collected	95.00%	11.51%	20.24%	28.81%	37.81%	46.53%	55.59%	64.76%	73.55%	82.50%	91.11%	93.95%	95.90%
BV9a	Profiled expected % of Council Tax Collected		11.27%	20.14%	28.78%	37.83%	46.64%	55.45%	64.76%	73.69%	82.17%	90.74%	93.22%	95.00%
BV9b	Performance		0.24%	0.10%	0.03%	-0.02%	-0.11%	0.14%	0.00%	-0.14%	0.33%	0.37%	0.73%	0.90%
BV10	Percentage of Non-Domestic Rates Collected	97.00%	11.16%	19.60%	28.77%	38.11%	49.73%	58.68%	68.21%	77.85%	87.20%	95.27%	98.18%	97.96%
BV10a	Profiled expected % of NNDR Collected		13.18%	22.42%	31.08%	40.17%	52.54%	60.65%	69.62%	78.89%	86.58%	95.43%	96.41%	97.00%
BV10b	Performance		-2.02%	-2.82%	-2.31%	-2.06%	-2.81%	-1.97%	-1.42%	-1.04%	0.62%	-0.16%	1.77%	0.96%

Commentary:

Council Tax collection for the year 2013/14 is 95.9% this is 0.9% above target. Increased resource on the recovery section from the start of the welfare reform changes in April 2013 has ensured this success. NNDR collection is 97.96% 0.96% above the target of 97%.

3. Benefits

PI Code	Description	Annual Target 2013/14	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014
NI 181a	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events: cumulative (Right Time)	11.0 days	7.7 days	7.3 days	7.3 days	7.2 days	7.3 days	7.6 days	8.1 days	8.5 days	8.7 days	8.7 days	8.8 days	8.1 days
RB 76	Housing Benefit and Council Tax Support Security - Number of prosecutions & sanctions per 1,000 caseload	5.00	N/A	N/A	0.55	1.65	2.33	2.58	2.84	2.84	2.85	2.90	3.25	3.99
BV78a	Speed of processing - new HB/CTB claims: in month	23.0 days	19.8 days	17.4 days	21.7 days	24.5 days	27.6 days	27.9 days	28.7 days	29.9 days	28.0 days	27.3 days	25.5 days	21.7 days
BV78b(i)	Speed of processing change of circumstances for HB/CTB claims: cumulative	9.0 days	6.2 days	6.2 days	6.1 days	5.1 days	5.7 days	6.0 days	6.4 days	6.6 days	6.8 days	6.8 days	6.8 days	6.2 days
BV79b(i)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	83.00%	73.26%	89.63%	90.51%	90.07%	100.16%	98.78%	87.38%	85.80%	87.70%	87.03%	88.60%	86.67%
TS 7a	Respond to written letters within 5 days, resolve within 15 days - Total number received		36	18	5	6	11	15	18	12	12	16	12	22
TS 7b	Respond to written letters within 5 days, resolve within 15 days:	100.00%	97.22%	88.89%	60.00%	33.33%	45.46%	73.33%	83.33%	75.00%	66.67%	93.75%	91.67%	90.91%

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PI Code	Description	Annual Target 2013/14	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014
	in month (%)													
TS 7c	Respond to written letters within 5 days, resolve within 15 days: cumulative performance (%)	100.00%	97.22%	94.44%	91.53%	86.15%	80.26%	79.12%	79.82%	79.34%	78.20%	85.98%	85.79%	85.82%
TS 9a	Claims paid within 14 days: in month	96.00%	96.72%	98.64%	93.81%	92.70%	91.56%	92.50%	94.84%	95.49%	94.48%	95.53%	96.88%	98.43%
TS 9b	Claims paid within 14 days: cumulative	96.00%	96.72%	97.35%	96.64%	95.87%	94.68%	94.78%	94.40%	95.74%	94.53%	94.62%	94.83%	95.13%

Commentary:

We finished the year maintaining the 4 week business as usual timescales. LA error % was 0.36% so this reduced throughout the last weeks of the year. We have met or exceeded all the targets apart from the new claims, and paid within 14 days target which suffered as a result of the backlog earlier in the financial year.

LIBERATA

4. Sundry Debtors

Aged Debt Report	31-Mar-14
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Date	Gross Amount	Outstanding	(%)	Recovered	(%)
Jan-13	£667,846.92	£4,524.29	0.7%	£663,322.63	99.3%
Feb-13	£300,476.48	£3,068.91	1.0%	£297,407.57	99.0%
Mar-13	£663,252.63	£22,076.98	3.3%	£641,175.65	96.7%
Apr-13	£769,121.32	£15,656.77	2.0%	£753,464.55	98.0%
May-13	£316,356.70	£15,354.30	4.9%	£301,002.40	95.1%
Jun-13	£281,345.53	£24,670.56	8.8%	£256,674.97	91.2%
Jul-13	£611,699.54	£10,193.95	1.7%	£601,505.59	98.3%
Aug-13	£165,487.24	£8,011.22	4.8%	£157,476.02	95.2%
Sep-13	£529,164.05	£9,042.12	1.7%	£520,121.93	98.3%
Oct-13	£411,552.59	£7,403.83	1.8%	£404,148.76	98.2%
Nov-13	£240,228.10	£6,750.00	2.8%	£233,478.10	97.2%
Dec-13	£284,241.84	£20,823.77	7.3%	£263,418.07	92.7%
Totals	£5,240,772.94	£147,576.70	2.8%	£5,093,196.24	97.2%

Age (< x months)	12	24	36	48	60	Older	All ages
Initial Stage	527	118	92	36	18	53	844
Initial Instalment	51	4	3	2	1	0	61
Reminder	91	58	17	23	34	11	234
Final Notice	134	9	6	3	4	1	157
Pre Debt Collector	3	0	1	1	0	0	5
PRE Debt Collector Letter	160	27	13	5	4	4	213
Legal Letter Sent	25	6	4	2	4	5	46
Awaiting Write Off	129	168	132	137	138	232	936
De Minimus Write Off	125	89	77	77	64	83	515
(blank)	13	3	4	2	0	1	23
Totals (Count)	1258	482	349	288	267	390	3034

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Age (< x months)	12	24	36	48	60	Older	All ages
Initial Stage	£533,714.99	£25,907.81	£25,166.92	£11,443.81	£7,329.46	£31,462.13	£635,025.12
Initial Instalment	£4,676.80	£232.30	£4,244.99	-£84.71	£85.00	£0.00	£9,154.38
Reminder	£7,119.77	£7,068.41	£4,724.73	£2,808.39	£1,727.40	£628.22	£24,076.92
Final Notice	£49,355.64	£11,869.66	-£170.55	-£23.06	£494.07	£47.64	£61,573.40
Pre Debt Collector	£3,334.50	£0.00	£55.90	-£613.04	£0.00	£0.00	£2,777.36
PRE Debt Collector Letter	£20,886.94	£2,359.86	£1,149.21	-£252.21	£45.91	£782.60	£24,972.31
Legal Letter Sent	£70,784.08	£36,444.96	£23,617.84	£12,726.75	£2,590.20	£5,723.50	£151,887.33
Awaiting Write Off	£29,296.64	£33,147.46	£42,038.78	£16,661.74	£18,089.38	£26,159.92	£165,393.92
De Minimus Write Off	£353.89	£65.34	£53.51	£117.17	£61.00	-£694.07	-£43.16
(blank)	£4,711.56	£5,336.37	£5,358.68	£1,242.75	£0.00	£70.00	£16,719.36
Totals (Outstanding)	£724,234.81	£122,432.17	£106,240.01	£44,027.59	£30,422.42	£64,179.94	£1,091,536.94

Commentary:

The additional data requested at the QPSG is currently being worked on. Although wasn't available for the monthly report it will be included in the Quarterly report.

5. Information Technology

PI Code	Description	Annual Target 2013/14	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014
ITS 1c	Total number of Helpdesk calls received		170	221	185	211	192	270	291	548	361	337	227	240
ITS 1d	Number of Helpdesk calls resolved within target times		165	218	174	204	186	254	277	546	356	327	222	239
ITS 1a	Percentage of Helpdesk calls resolved within target times: in month	96.00%	97.06%	98.64%	94.05%	96.68%	96.88%	94.07%	95.19%	99.64%	98.62%	97.03%	97.80%	99.58%
ITS 1b	Percentage of Helpdesk calls resolved within target times: cumulative	96.00%	97.06%	97.95%	96.70%	96.70%	96.73%	96.16%	95.15%	97.71%	97.18%	97.16%	97.21%	97.39%
ITS 2	Availability of servers, networks and applications	99.00%	100.00%	94.42%	99.54%	98.88%	97.93%	96.17%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
ITS 3	Availability of networks	99.00%	99.71%	99.46%	99.88%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
ITS 4	Availability of servers	99.00%	100.00%	98.17%	99.67%	98.88%	99.53%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
ITS 5	Percentage of downtime (unplanned)	1.00%	0.00%	5.58%	0.00%	0.00%	1.60%	3.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Commentary:

Service Performance

No major incidents in February and ALL KPI's achieved

Projects

PSN - Pendle Council have now been accredited and a certificate has been released to the CEO. The DFA solution is scheduled to be complete by the 31st March

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W7/Office 10 - Rollout of the Laptops is continuing with a completion date of the end of March. The PDQ Terminals have still not yet been delivered which is with Pendle Leisure Trust, the delay is now over 10 weeks from the initial date for deployment.

Allpay - The final stage of the Allpay project has now been delivered. Business Rates have been complete as at the 24th February

Upgrades

APP Fare system is now underway with a scheduled delivery date of the 22th March

Comino test environment in the process of being delivered although there are some additional costs to be agreed with the Council

6. Human Resources

PI Code	Description	Annual Target 2013/14	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014
BV12	Working Days Lost Due to Sickness Absence	7.000 days	0.447 days	1.206 days	1.780 days	2.120 days	2.740 days	3.259 days	3.732 days	4.036 days	4.374 days	5.141 days	5.906 days	
BV12a	Profiled (expected)		0.58	1.16	1.75	2.33	2.91	3.50	4.08	4.66	5.25	5.83	6.41	7.00

Commentary:

February saw further long term sickness which took the month's figure over the target of 0.583 to 0.765, however cumulatively the figure is still below the target of 6.413 at 5.906.

Pay, Disciplinary, Recruitment & Selection Complaints and Harassment & Bullying at Work Policies have all been reviewed

Support for a grievance

Attend Employment Tribunal

Review Climate Change targets

Progress the work of the OD Board - staff survey feedback; PMR process and Competencies

Successful support for employee facing redundancy

Implement the new time recording system - Etarmis

Attend the quarterly Risk Management Group and Health & Safety Meetings

Update the Annual Leave Guidance

Promote National No Smoking Day

Attend the jobs fair hosted by the local MP

Two Occupational Health referrals

Attend Nelson & Colne College Open Event for Apprentices

7. Property Services

PI Code	Description	Annual Target 2013/14	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014
BV156	Buildings Accessible to People with a Disability	90.00%	Measured annually											
PS 1a	Percentage of commercial properties let (cumulative average)	96.00%	92.57%	91.09%	90.19%	90.52%	90.93%	91.26%	91.86%	92.31%	92.55%	92.51%	92.23%	91.95%
PS 2a	Percentage arrears of rent on property portfolio, excluding markets (cumulative average)	6.00%	14.06%	14.53%	14.99%	14.38%	14.29%	13.97%	13.60%	13.33%	13.02%	12.79%	12.61%	12.47%
PS 3	Number of vacant stalls - Colne (cumulative average)	9.00	14.00	15.50	15.00	14.81	14.89	15.53	16.23	15.83	15.40	15.00	14.64	14.50
PS 4	Number of vacant stalls - Nelson (cumulative average)	11.00	13.50	14.00	13.92	13.81	14.05	14.42	14.96	15.46	15.86	15.87	15.79	15.95
PS 6	Property Disposals (cumulative)	£1,500,000	£10,000	£10,500	£73,000	£112,250	£166,461	£216,111	£218,711	£218,711	£218,811	£469,322	£482,838	£1,000,749

Commentary:

ESTATES:

- a) The target for rental income in 2013/14 is £281,410. £279,713.27 excluding market rents, had been invoiced at the end of March 2014. This is 99.4% of the target
- b) **PS1** There were eleven unoccupied properties in the Council's commercial portfolio in March. These include vacant rooms within Brierfield Town Hall, which is

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included in the Council's review of Community Centres and temporary voids in the small business units within the Clayton Street Industrial Estate, Nelson, due to a tenant retiring and two businesses expanding and relocating to larger premises. The purpose of the Clayton Street Estate is to accommodate new start up businesses and therefore re-location to larger units, eg to Council units on Whitewalls Industrial Estate, is achieving this objective. All vacant space is actively marketed including on the Council's website and on Rightmove

c) **PS2** rent arrears: 10.91% in March. This has reduced from the highest percentage recorded in 2013/14 of 15.91% in June. Payment plans are arranged for tenants to pay arrears and, when necessary, arrears are referred for legal action

d) Nelson Market: current tenants' arrears 16.11% of current rental income @ £22,759.97; former tenants' arrears 9.78 % @ £13,827.43; Colne Market: current tenants' arrears were 9.36% @ £8,598.60; former tenants' arrears were 32.3% @ £29,663.95.

Vacant Market Stalls: At Colne, there were 13 stalls vacant in March. Two stalls will be let very soon and a further four in June. At Nelson, there were 17 stalls vacant in March - two of these will be re-let soon. Vacant stalls are actively marketed for let

Market Events:

Both markets held Mothers' Day events and other events are planned for Easter and later in the year

e) **PS6 disposal receipts:** Receipts from disposals in March were £517,911 achieving a total of £1,000,749 in 2013/14

f) Improvement for Sale(IFS) programme:

Refurbishment by a developer is underway on five properties on Burnley Road, Brierfield and these are scheduled to complete in May 2014 with a further capital receipt to the Council of £72,000. Additional unimproved IFS properties are under refurbishment. On satisfactory completion of the refurbishments, the houses will transfer to the developers.

50 Windsor Street, Colne is under offer and best and final sealed bids are being invited; 26 Newmarket Street, Colne is under offer at £58,000 and 57 Newmarket Street is under offer at £65,000. Property Services is advertising fourteen improved properties – two in Albert Street, eleven in Mosley Street and one in Stanley Street all in Nelson

DESIGN SERVICES PROJECTS:

h) Whitefield Regeneration area: Even numbered terrace on Albert Street: refurbishment on schedule Macleod and Portland Street schemes completed with additional snagging in progress – works to complete once the work to the back street is finished

i) Macleod and Mosley Street: works started and on schedule

j) Refurbishment of the Seedhill Track: completion delayed due to weather with final spray coat to be undertaken in early April

k) Minor external works commissioned by HRS: tenders returned for Walton Street, Colne; specification for the works at Smith Street and Lonsdale Street, Nelson awaiting approval by HRS

l) External insulated render to Alexander Billiard Hall, Holme Street, Nelson commissioned – owners of building have granted consent for the works and start date awaited

m) Design work procurement through Liberata: Liberata has been advised that all work, which should be procured through Liberata, will be, in accordance with the partnership contract. There is an exclusivity clause requiring all design and building professional services work to be procured through Liberata.