

REPORT FROM: HEAD OF CENTRAL & REGENERATION SERVICES

TO: PERFORMANCE MONITORING PANEL

DATE: 25th FEBRUARY 2015

Report Author: Marie Mason
Tel. No: 01282 661790
E-mail: marie.mason@pendle.gov.uk

**PERFORMANCE INDICATOR (PI) REPORT:
1ST APRIL – 31ST DECEMBER 2014**

PURPOSE OF REPORT

The report presents the Performance Monitoring Panel (PMP) with details of performance for the period 1st April – 31st December 2014.

RECOMMENDATIONS

That PMP Members note:

- (1) the underperforming key PIs identified and related comments as detailed in Appendix 1;
- (2) the revised targets for those PIs that had already exceeded their annual target by the end of Quarter 2, 2014/15 (see Para. 12).

REASONS FOR RECOMMENDATIONS

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

ISSUE

Background

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

Present Position

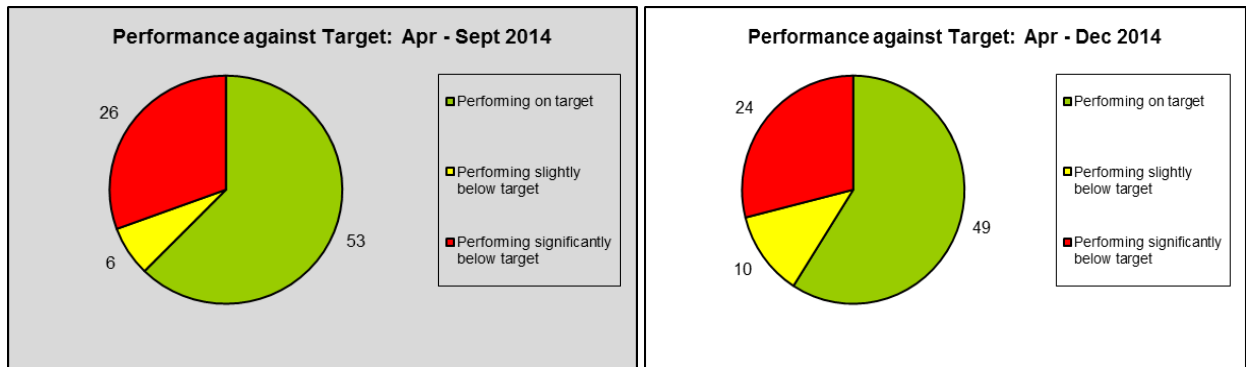
General Performance

4. With regard to the Quarter 3 PIs, detailed performance information is attached as follows:

- Appendix 1 – contains Corporate PIs that have performed below target for the period 1st April – 31st December 2014. These have been identified as ‘key’ (previously by Management Team) where appropriate in terms of their importance to the services being delivered by the Council.
- Appendix 2 – contains PIs that are delivered by Pendle Leisure Trust and have been provided for your information.

5. Of our 113 Corporate PIs reported on for the period, performance could only be measured against 83 (73.5%). Performance cannot be assessed against 30 PIs because they are ‘Data Only’ PIs. This means that targets have not been set either due to the nature of the PI (e.g. monitoring trends), or because they are feeder PIs and are provided in this report for information / context.

6. The summary overleaf shows how the 83 measurable PIs have performed during the period April – December 2014. 49 (59%) of our PIs are performing on or above target whilst 41% are underperforming (24 (29%) are Red and 10 (12%) are Amber). The summary from Quarter 2 2014/15 has also been provided as a comparison.



7. It is important to note at this stage that within Covalent:
- there have been ‘blanket’ variances/thresholds set (1% for Amber and 5% for Red) for the majority of PIs. Therefore, dependant on how the PI is measured, a very small underperformance can result in the traffic light icon displaying as ‘red’;
 - the ‘Long Trend’ arrow reported for each PI compares current performance (where possible) by averaging data reported previously.
8. In general performance has slightly deteriorated since the last report when considering underperformance generally. There are 4 PIs that performed well in Quarters 1 and 2 which now show an underperformance. These are noted below and are detailed in Appendix 1:

PI	Expected Outcome	Comment
BDS 1 – Number of Pendle businesses engaged regarding employment issues		Performance affected due to vacancy in Employer Engagement Officer post.
ESP 17 – % of new and renewed operators’ licences issued within 8 working days		Performance marginally affected due to the applicant not providing the required paperwork within the target time.
HS 6 – Number of private sector dwellings where Category 1 hazards are removed		Performance has been affected during Quarter 3 due to resource limitations.
WM 11b – Improved street and environmental		Performance may have been impacted upon due to local weather conditions and the

cleanliness: Detritus		seasonal variance in the workload of the street cleansing team who have been occupied with the removal of leaf fall during the monitoring period.
-----------------------	--	---

9. On a more positive note, it should be acknowledged that the number of PIs which are Red has reduced throughout the year; and that there are 3 PIs that underperformed during previous quarters of this year and that are now performing on target. These are:
 - AP 3 – % of PIs reported that were activated in Covalent before agreed deadlines
 - AP 4 – % of Council Taxpayers paying by DD
 - WM 3 – Number of FPNs issued
10. Forecasts for 83 PIs were also provided by services on performance towards annual targets. This information indicates that 61 (73.5%) of these PIs are expected to meet or exceed targets set for the year.
11. Indeed, the PIs detailed below had already exceeded the target for the year by the end of Quarter 2. As a result, Management Team agreed the original targets should be reviewed and where appropriate increased.
12. The proposed new targets are detailed below and Management Team agreed these targets were acceptable.

PI	Original Annual Target	Achieved by end Q2	Proposed New Target	Achieved to date (end Q3)
HS 5 private sector dwellings returned to occupation	90	183	510	451
CT 3a news releases issued supporting partnership themes	12	13	26	20
CT 4a referrals to Pendle Council's website from Facebook or Twitter	6,000	6,964	8,000	9,643
LCP 3 Community Champions identified	12	13	16 (proposed by PMT)	14

13. All the key PIs that have underperformed in Quarter 3 against the targets set are detailed within Appendix 1. Of these, 20 are not expected to meet the target set for the year. These have been presented to the respective Director/Head of Service regarding the performance of these PIs and their comments sought and included in the table, where relevant.
14. Management Team were asked to focus on and identify which of the indicators within Appendix 1 give the most significant concern and agree what action is required.
15. None of these PIs present any significant cause for concern at this stage and will be closely monitored throughout the remainder of the year.
16. However, one key PI which is delivered across every service and regularly features in Appendix 1 relates to the timeliness of handling the complaints we receive (DIR 1). Last quarter Management Team agreed that refresher training on the handling and logging of complaints should be provided to key staff members. This training is being planned by Human Resources.

IMPLICATIONS

Policy: The Council has a duty to regularly report on its performance and make this information available to members of the public, staff and councillors.

Financial: None.

Legal: The Council has a duty to regularly report on its performance and make this information available to members of the public, staff and councillors.

Risk Management: Failure to effectively monitor performance and deal with any problems of underperformance could impact upon the Council's ability to deliver its priorities.

Health and Safety: None.

Sustainability: A number of our current performance measures relate to Sustainability issues.

Community Safety: A number of our current performance measures relate to Community Safety issues.

Equality and Diversity: A number of our current performance measures relate to Equality and Diversity issues.

APPENDICES

Appendix 1 – Underperforming PIs for 1st April – 31st December 2014

Appendix 2 – Pendle Leisure Trust PIs: 1st April – 31st December 2014






LIST OF BACKGROUND PAPERS





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
















PI Report 2014/15: APRIL - DECEMBER 2014




APPENDIX 1

Key:




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













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







Central & Regeneration Services							
PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
DL 2 Standard land charge searches completed in less than 5 days	92%	95%				The total number of standard searches for the third quarter of 2014-15 was 198. Replies to 190 of these (95.96%) were sent out in 5 working days. Replies to all 198 were sent out in 10 working days.	Yes
HI 2 % of approved Disabled Facility Grants (DFGs) completed on site within 4 months	79.7%	88.0%				We had 28 grants completed in the quarter and in 25 cases we achieved the target. The three cases where the target was not achieved were not in our control, being either LCC-run schemes or applicant-run.	Yes
HS 1 % of illegal eviction complaints responded to within 1 working day	92.3%	95.0%				During Quarter 3 we have been able to assist all the people who have complained that they have been illegally evicted within the set response time. However, performance to date is slightly off target due to one case in quarter 1 exceeding the target response time. The number of complaints has been lower over the last quarter than in previous quarters.	Yes
HS 3 % of disrepair complaints responded to within 10 working days	19.0%	70.0%				Again we have failed to meet this target due to the number of complaints that had built up over the preceding months. The backlog of complaints is now at five weeks and increasing due to the damp cold weather. However, I am hopeful that we will have caught up before the end of March 2015.	Yes
HS 4 % of empty property complaints responded to within 10 working days	71.4%	75.0%				We have only received one complaint in the last three months. I assume that is because we are being very proactive in identifying	Yes







PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
						all the empty properties across the district and dealing with the issues before they arise.	
HS 6 Number of private sector dwellings where Category 1 hazards are removed	70	75				We are on schedule to meet the annual target. The numbers being removed through enforcement are low as landlords are being reluctant to carry out repairs, which requires significant officer time to gain compliance. However, with the level of private sector investment into former demolition properties, we are on target to meet the target set for the year.	Yes










Environmental & Recreation Services







PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
DIR 1 Percentage of complaints handled within timescales	91.2%	100.0%				<p>In Q3 2014/15 a total of 169 complaints were received of which a 149 (88.2%) were resolved within the target of 15 working days. 12 remained in progress but in all cases had exceeded the 15 day deadline so have been counted in this quarters figures. Of the 169 complaints received in the quarter, 165 have been dealt with at Stage 1, 3 at Stage 2 and 1 at Stage 3.</p> <p>Whilst the volume of complaints received in Q3 is much lower than the equivalent period in 2013/14 when 221 complaints were received, the below target performance of 88.2% represents the lowest level achieved for the year to-date.</p> <p>The below target performance is attributable primarily to performance within Waste Services which accounts for 16 of the 20 complaints that were resolved in excess of the 15 day target. 2 were in Parks and 2 in Engineering and Special Projects. The reasons for this are given below: Engineering and Special Projects - One taxi complaint is with the Ombudsman and a Countryside Access complaint has been delayed due to the need to arrange a site meeting. Waste Services - There are still a number of complaints that are</p>	Yes

PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
						taking more than 15 days to complete. These are still of concern to the Service Area managers who will continue to stress the importance of the complaints being dealt with on a timely basis when we meet with the staff concerned. Parks and Recreation Services - The first complaint was regarding vehicles parking on grassed area of Ringstone Crescent - the delay was due to searching for previous correspondence and also random site visits. The second was a member of the public had fallen on bridge at Victoria Park - the delayed response was due to the nature of the complaint of investigation for insurance claim. Across all services a total of 29 compliments were received in the quarter.	
EH 1 Percentage of Environmental Health Service Requests responded to on target	96.9%	98.0%				In Q3 Environmental Health received a total of 1094 requests for service. Of these, 1078 were responded to within the target response time. This equates to just over 98.5%. The Food, Health & Safety Team received 384 and responded to 383 within target (99.7%) The Environmental Protection team received 277 and responded to 266 within target (96%) The Pest Control Team received 433 and responded to 429 with target (99%)	Yes
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	75.00%	80.00%				3 appeals were determined during the 3rd quarter. The cumulative for the year to date is 6 out of 8 appeals determined in accordance with officer recommendation i.e. 75% and only slightly below the target of 80%.	Yes
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	84.62%	86%				3 out of 3 major applications determined in the 2nd quarter were within the time limit and 11 out of 13 in the year to date.	Yes
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	83.43%	87%				49 out of 62 applications in the 3rd quarter were within the time limit. The overall performance at 83.42541%% is below the target of 87% but is higher than the same point in the previous year (77.71%). Overall officer	Yes

PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
						performance is 94.6%.	
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	89.23%	92%				47 out of 55 applications in the 3rd quarter were determined within the time limit. The overall performance at 89.23% is below the target of 92%. Overall officer performance is 98.2% (167 out of 170). Performance in this category is similar to the previous year. However, the total number of applications determined in this category is down from 253 (2013) to 195 (2014).	Yes
WM 2 Reported number of missed collections not dealt with within 1 working day	91	78.8				The number of missed collections not dealt with within one working day for quarter 3 is 19; this figure shows an improvement over the previous quarter in which we reported 45 outstanding cases and an improvement over Quarter 3 in 2013/14 in which we reported a figure of 24 missed collections unresolved after 24 hours. As previously stated on combining the quarter's figures we recognise that our ability to achieve the target set for 2014/15 remains limited. Traditionally due to seasonal conditions quarter 4 remains the hardest quarter for frontline service provision and as such we are reliant on a mild winter in order for us to achieve less than 14 outstanding reports over the remaining period of the year. On a positive note however internal changes to the method of monitoring missed collections has significantly improved the number of outstanding reports and based on the good work that has been carried out this quarter we are hopeful of being close to the given target at the end of the next reporting period	Yes

PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
WM 4a s215 - number of examples of proactive work being undertaken to prevent formal action	695	825				<p>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.</p> <p>In quarter 3 Officers wrote to 213 owners or occupiers of land which resulted in formal actions being taken against 90 owners or occupiers. Broken down these actions are listed as being 70 notices being issued and 20 works in default being carried out. Collectively over the first three quarters of 2014/15 Officers have proactively communicated with 695 Occupiers or owners of land taking formal action against these on 259 occasions.</p>	Yes
WM 6a s46 - number of examples of proactive work being undertaken to prevent formal action	512	750				<p>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. Second 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. Within quarter 3 Officers wrote to 236 occupiers and following re-inspection have issued 13 Notices. In quarter 3 we were not required to issue any Fixed Penalty Notices for offences under Section 46 of the EPA 1990. In the first three quarters of 2014/15 Officers have proactively communicated with 512 occupiers issuing 29 notices and 1 Fixed Penalty Notice.</p>	Yes

PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
WM 7 Number of s79 notices issued	18	15				<p>Section 79 of the Public Health Act 1936 allows a local Authority to serve notice where the owner or occupier of land or property has allowed noxious waste to accumulate. Noxious waste 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.</p> <p>Within quarter 3 there were 4 Section 79 Notices issued resulting in 3 works in default being carried out. Collectively the Service Area has issued 18 Section 79 Notices over the first three quarters of 2014/15 and has carried out 14 works in default.</p>	Yes
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	23.15%	25.50%				<p>These figures include estimated tonnages for disposal and recycling for December 2014 as Lancashire County Council (LCC) cannot provide final figures yet and there are some third party figures not yet received.</p> <p>The third quarters estimated performance of 23.15% is below the annual target 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. Performance is very similar to previous quarters so far this year and we are predicting that recycling will be at a similar level to 2013/14 over the full year.</p>	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 %	10.52%	14.50%				<p>These figures include estimated tonnages for disposal and composting for December 2014 as LCC cannot provide final figures yet.</p> <p>The third quarters estimated performance of 10.52% is below the annual target of 14.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. We introduced charges for garden waste collection on 30th June 2014</p>	Yes

PI	2014/15 Outturn to date	2014/15 Target to date	Status	Long Term Trend	Expected Outcome	Comments	Key PI?
						and we have seen an expected decrease in the amount of garden waste collected for composting by approximately 42% in the 6 months from July - December (984t) comparing to tonnages in 13/14.	
WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %	34.02%	40.00%				<p>These figures include estimated tonnages for disposal and recycling for December 2014 as LCC cannot provide final figures yet and there are some third party figures not yet received.</p> <p>The third quarters estimated performance of 34.02% is below the annual target of 40%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. In addition to the comments for WM8c and 8d and as previously reported, reuse tonnages are lower in 14/15 than in 13/14, which may be due to less furniture being available for reuse (e.g. people not buying new and keeping furniture longer).</p>	Yes
WM 11b Improved street and environmental cleanliness: Detritus	16%	11%				<p>The results show that there has been an increase in the levels of detritus observed during the second surveys carried out in October and November. Combined figures calculated over the three quarters still indicate that the Service Area shall be able to achieve its target of 11% detritus by the end of quarter 4. The surveys completed in October and November were undertaken during a seasonal peak in the activities of the Street cleansing service (leaf fall) and it felt the increased workload on the street cleansing team may have led to reactive sweeping of detritus rather than the normal proactive sweeping. To provide evidence of the increase in workload the average amount of waste deposited by the street cleansing fleet in November was calculated to be 21 tonnes per day. In July 2014, the average amount of waste deposited on a daily basis was calculated to be 9 tonnes.</p>	Yes

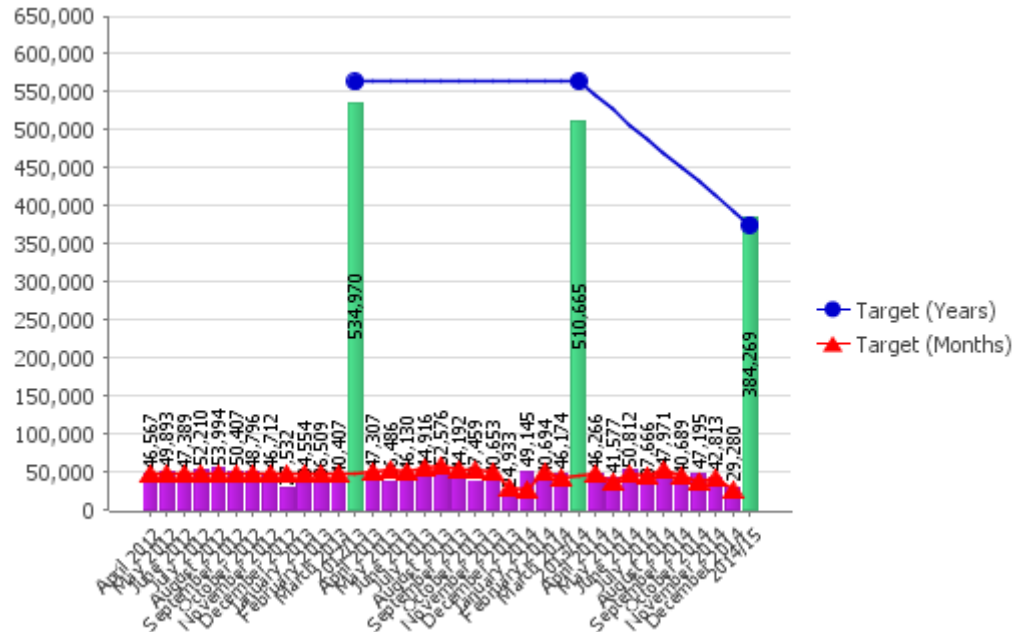
Pendle Leisure Trust PI Report: APRIL – DECEMBER 2014

Generated on: 28 January 2015

APPENDIX 2

PLT 1 Total number of visits to PLT leisure facilities

PLT leisure facilities include Inside Spa, Pendle Wavelengths, Pendle Leisure Centre, West Craven Sports Centre, Marsden Park Golf Course, and Seedhill Athletics & Fitness Centre. This measure will also include Nelson & Colne College sports facilities as of Quarter 3 2014/15.

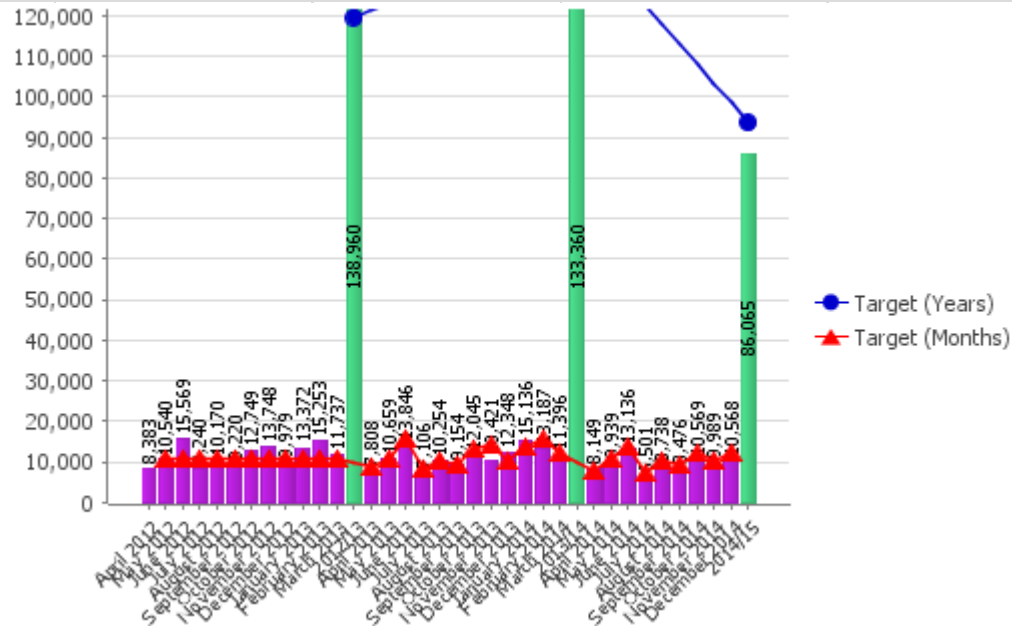


Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↓
Long Term Trend Arrow	↓
Current Value	384,269
Current Target	374,652

Commentary This quarter has exceeded targets due to improved weather conditions to this time last year. We are also now managing Nelson and Colne Colleges sports facilities out of curriculum time which are now recorded here.

We are working hard on improving attendances with various offers across a range of activities, with memberships continuing to remain consistent.

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



Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	86,065
Current Target	93,641

Commentary

Events included in the ACE attendances are Cinema Films, Comedy Nights but mainly Festive Party Nights. Events included in the Muni attendances are mainly Christmas Choir performances.

The ACE Centres attendances were 7,328 and the Muni's attendances were 3,240.

Events included in the ACE attendances are Cinema Films, Comedy Nights and a Variety show.

Events included in the Muni attendances are of a mixed variety but does include the 3rd of the Camarata series for 2014/15.

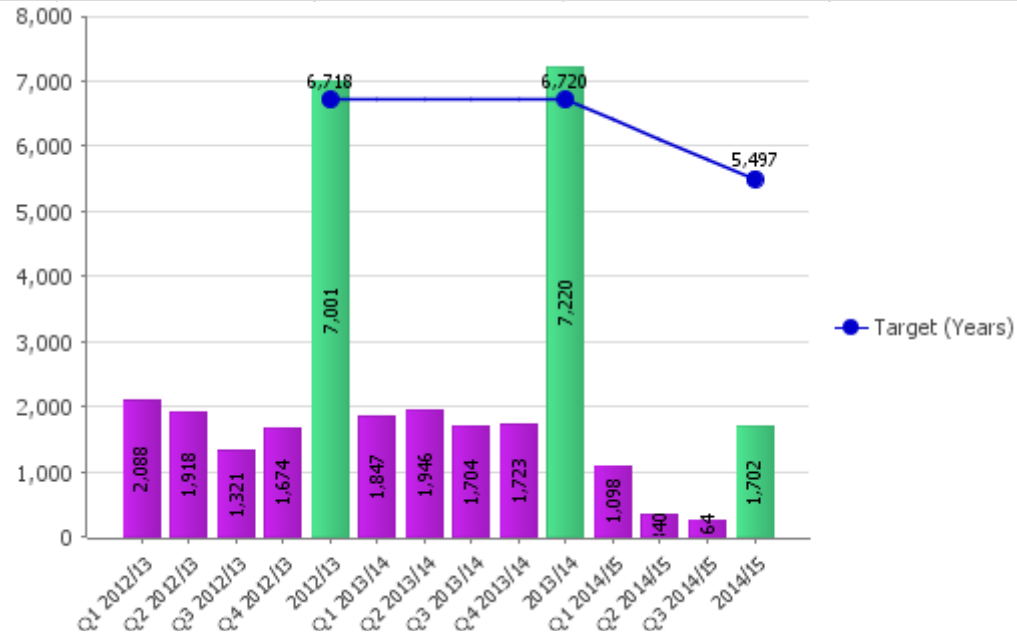
The ACE Centres attendances were 5,915 and the Muni's attendances were 4,074.

Events included in the ACE attendances are Cinema Films, Comedy Nights and a Garrick performance.

Events included in the Muni attendances are of a mixed variety.

The ACE Centres attendances were 7,875 and the Muni's attendances were 2,694.

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

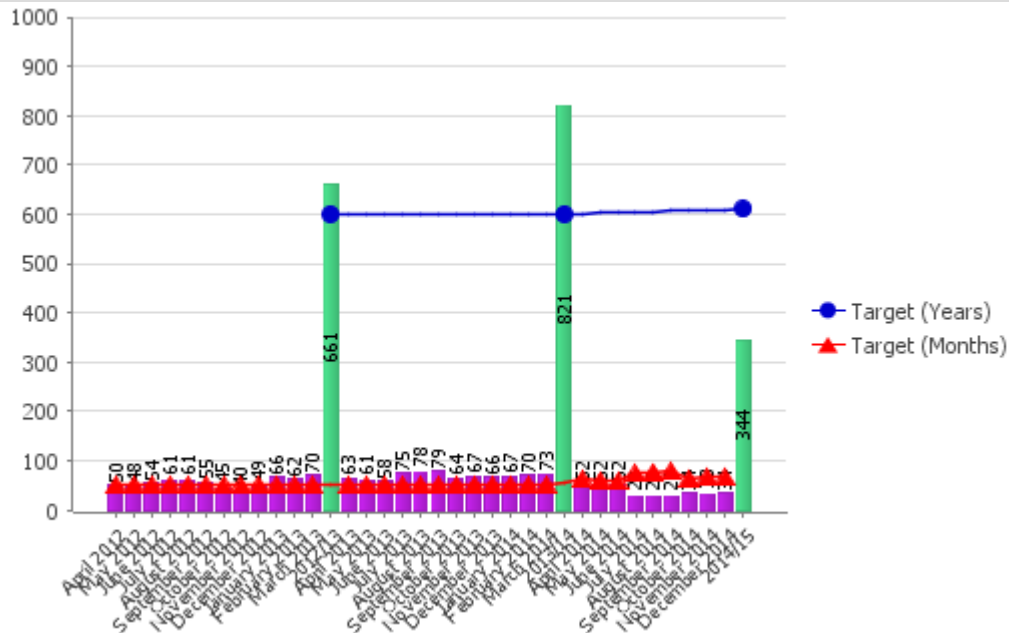


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	1,702
Current Target	5,497

Commentary 131 for Smoking Cessation, 133 for Exercise on Referral and Weight Management.

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

PLT activities include all PLT controlled activity which relies on the support of volunteers. These activities are Sports Development, Live Well and Eat Well, Healthy Lifestyles projects. The Out and About scheme is no longer running (as per mid-2014) which accounted for more than half the figures reported each quarter.

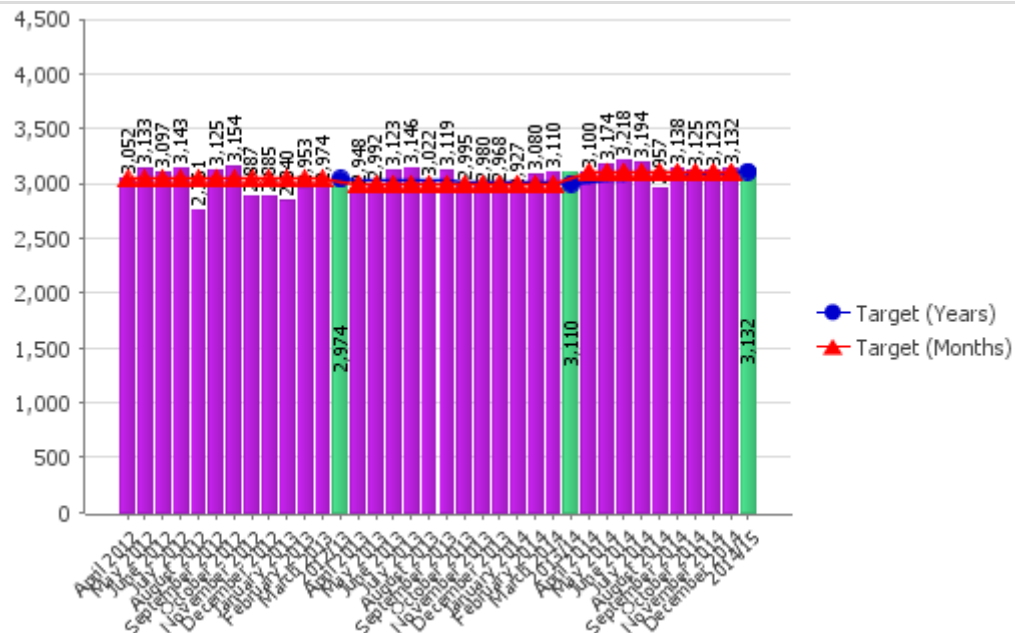


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	344
Current Target	611

Commentary

PLT 6 Total number of members

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



Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	3,132
Current Target	3,110

Commentary

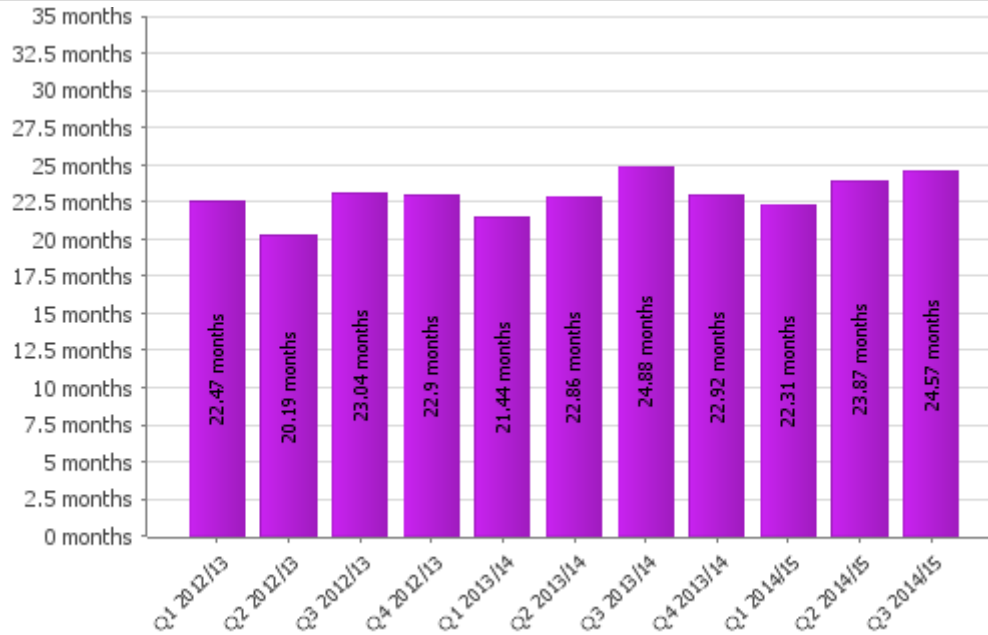
The membership Christmas offer (open to all) was £9.99 for the first month. 193 members joined or renewed however 245 were resigned/suspended or expelled.

180 members joined or renewed however 171 were resigned/suspended or expelled.

Senior renewals were maintained at the historic high level during October. The membership offer (open to all) was 12 months for the price of 9. 212 members joined or renewed however 214 were resigned/suspended or expelled.

PLT 6a Current member retention rate (in month)

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

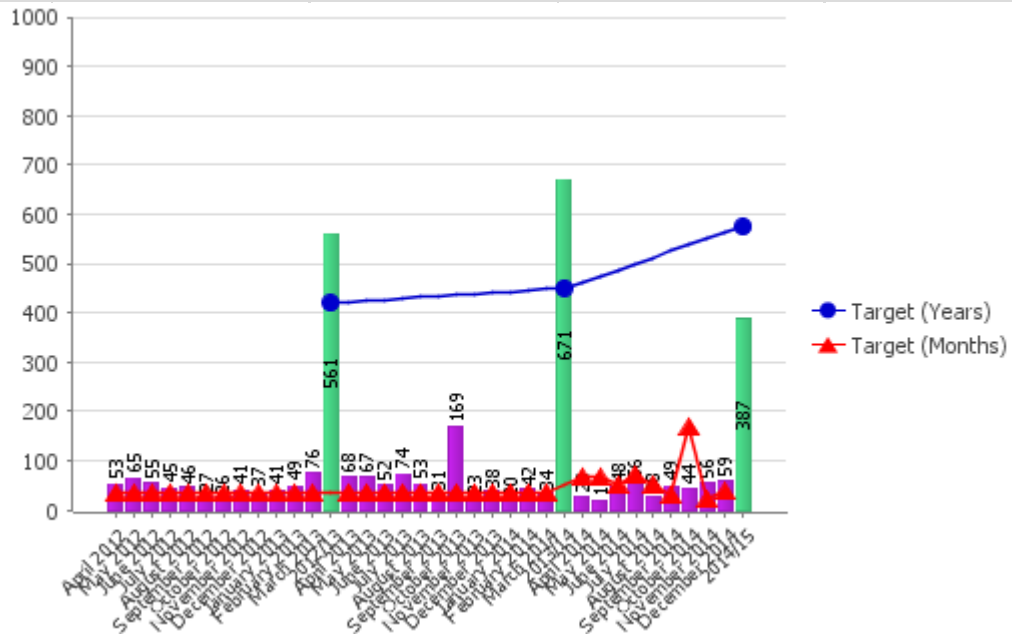


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	24.57 months
Current Target	22.92 months

Commentary

Fully Paid members retention is 21.78 months and the Direct Debit members retention is 27.30 months.

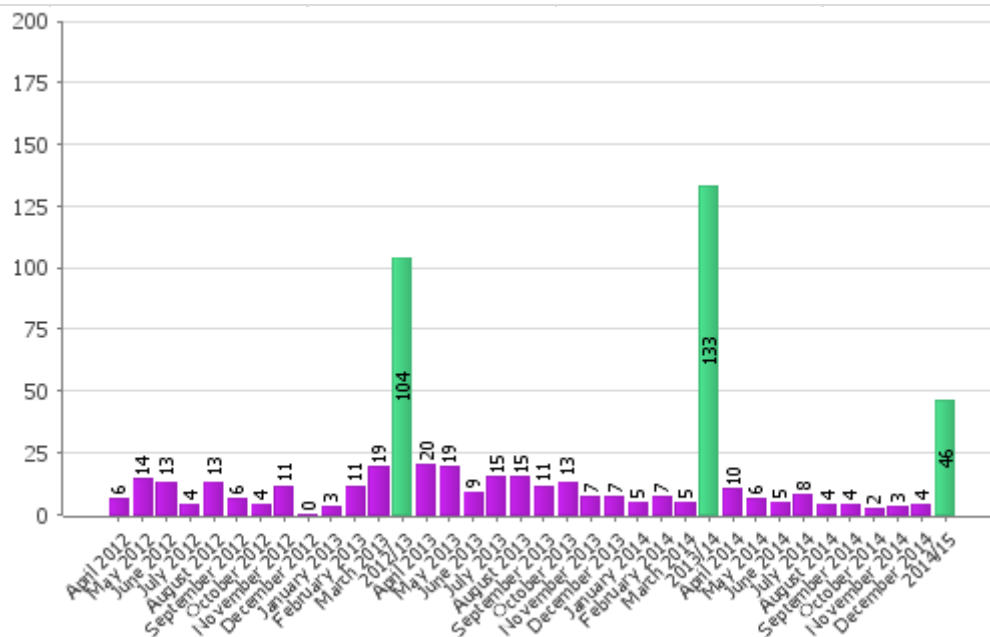
PLT 7 Amount of feedback received



Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	387
Current Target	575

Commentary

PLT 7(i) Number of complaints received

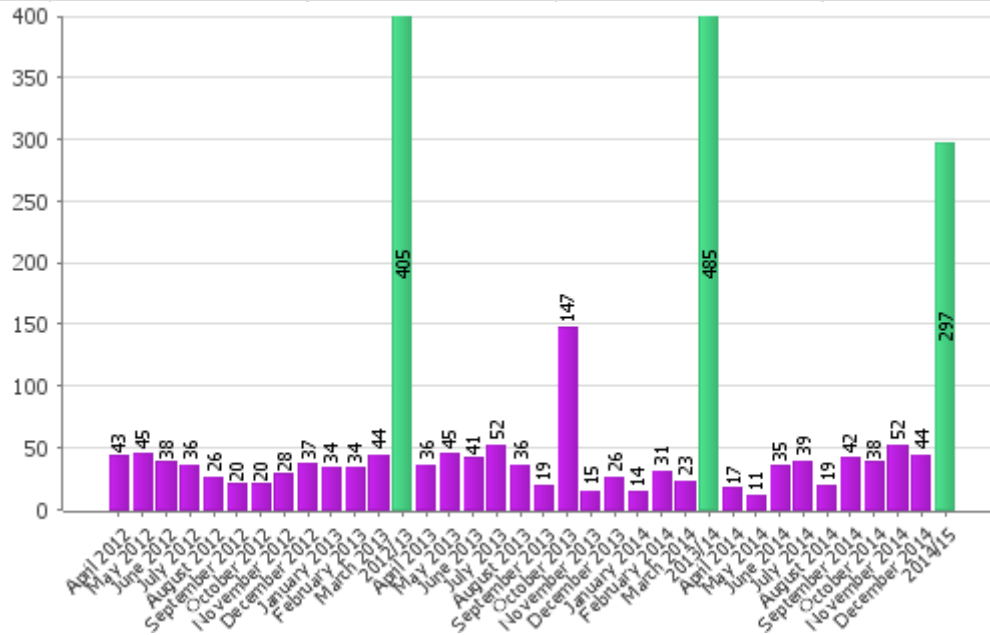


Good Performance?	Aim to Minimise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	46
Current Target	

Commentary

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

PLT 7(ii) Number of compliments received

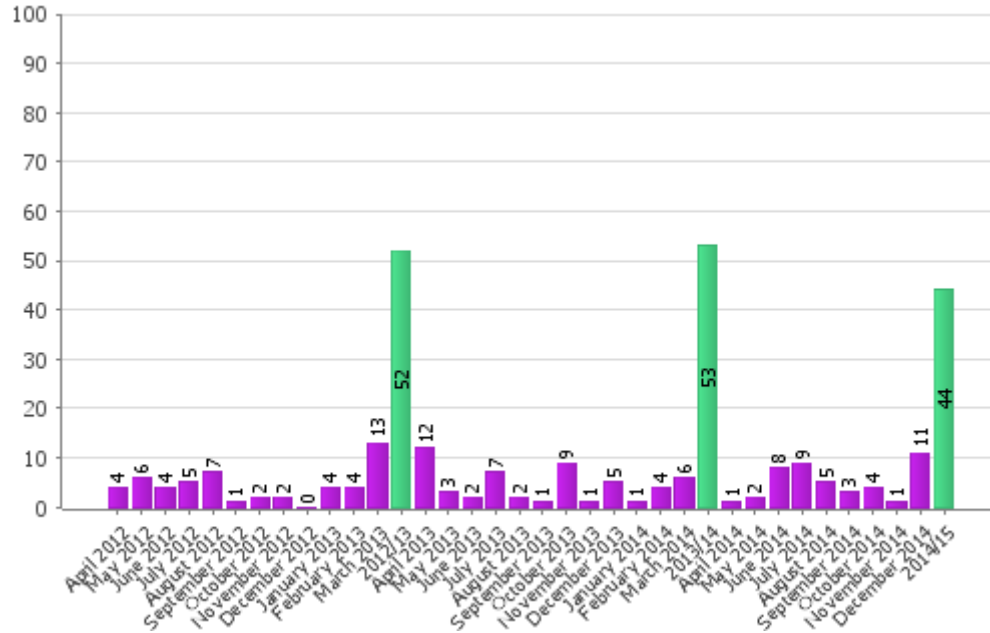


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	297
Current Target	

Commentary

22 at Pendle Wavelengths, 10 at Inside Spa, 3 at Pendle Leisure Centre, 7 at West Craven Sports Centre and 2 at The Ace Centre.
 29 at Pendle Wavelengths, 13 at Inside Spa, 3 at Pendle Leisure Centre, 5 at West Craven Sports Centre and 2 at The Ace Centre.
 30 at Pendle Wavelengths, 5 at Inside Spa, 1 at Pendle Leisure Centre, 1 at West Craven Sports Centre and 1 at The Ace Centre.

PLT 7(iii) Number of suggestions received



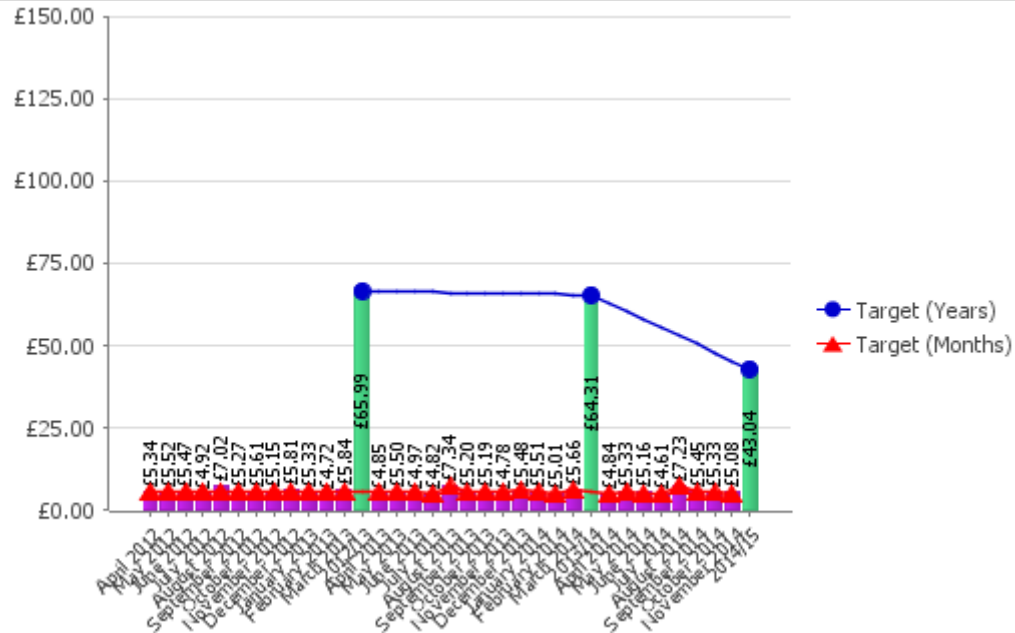
Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	44
Current Target	

Commentary

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

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

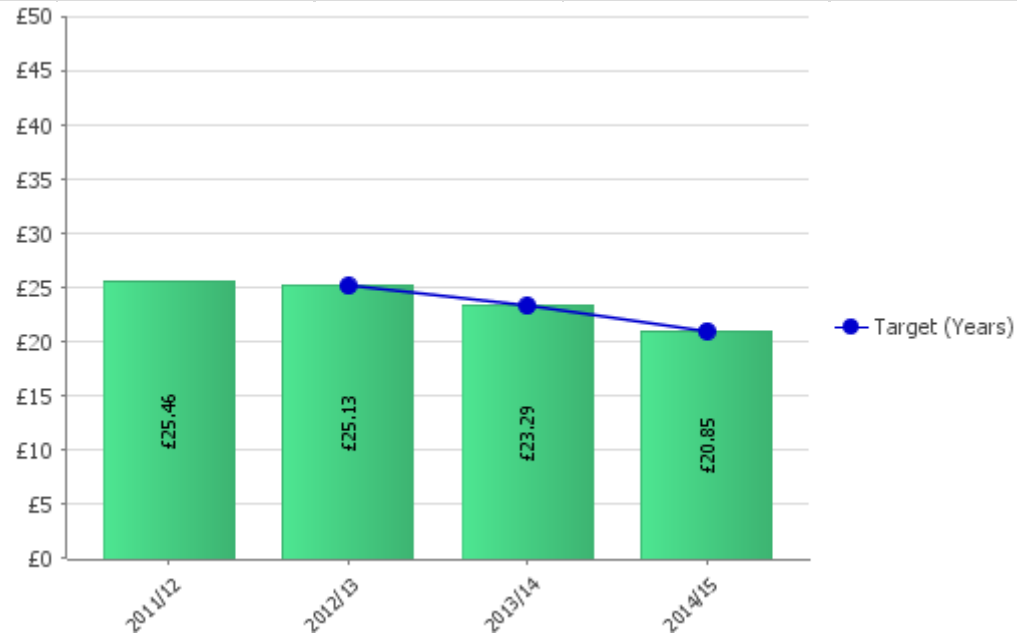
There is a 3wk time lag in the availability of financial data. Therefore, it is accepted that this PI will be reported one month in arrears.



Good Performance?	Aim to Minimise
Traffic Light Icon	🟢
Short Term Trend Arrow	⬆️
Long Term Trend Arrow	⬆️
Current Value	£43.04
Current Target	£42.65

Commentary	Although the value showing is greater than the budgeted figure the Trust is managing its costs. Increased income, especially from certain grant funded schemes has covered the rise in expenditure.
	Although the value showing is greater than the budgeted figure the Trust is managing its costs. Increased income, especially from certain grant funded schemes has covered the rise in expenditure.
	Although the value showing is greater than the budgeted figure the Trust is managing its costs. Increased income, especially from certain grant funded schemes has covered the rise in expenditure.

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



Good Performance?	Aim to Minimise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	↑
Current Value	£20.85
Current Target	£20.96

Commentary