

REPORT FROM: STRATEGIC DIRECTOR

TO: EXECUTIVE

DATE: 25th MAY 2017

Report Author: Marie Mason

Tel. No: 01282 661790

E-mail: marie.mason@pendle.gov.uk

**PERFORMANCE INDICATORS UPDATE:
1ST APRIL 2016 – 31ST MARCH 2017**

PURPOSE OF REPORT

1. The purpose of this report is to provide the Executive with performance monitoring information on the key performance indicators delivered by and on behalf of the Council.

RECOMMENDATIONS

2. It is recommended that the Executive:-
 - i) comment as appropriate on the performance information provided (as shown at [Appendix 1](#));
 - ii) note the position and comment as appropriate on the key issues affecting performance over the year.

REASONS FOR RECOMMENDATION

3. To inform the Executive of performance monitoring information relating to the Council's key performance indicators.

ISSUE

4. A basket of 30 corporate key performance indicators (KPIs) has been devised to provide Members with a gauge of performance representing a range of services delivered by and on behalf of the Council.
5. Please find attached the performance information for these KPIs, for the period 1st April 2016 – 31st March 2017, as Appendix 1.
6. Please note that of the 11 KPIs that did not perform on target, performance deteriorated on six when compared with the annual performance reported for 2015/16. The table below provides details:

PI	Good Performance is....	2015/16	2016/17	To Note
BV 79b(i) - Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	Aim to Maximise	85.76%	82.42%	Only marginally off the 84% target.
HS 6 – No of private sector dwellings where Cat.1 hazards are removed	Aim to Maximise	83	74	Idox implementation and staffing issues have impacted on this PI.
PBC 7 – Percentage of 'Other' planning applications determined within 8wks	Aim to Maximise	84.64%	83.74%	Performance affected by deferrals and late call-ins.
WM 8c - % of total tonnage of household waste which has been recycled (Rolling Year %)	Aim to Maximise	23.97%	23.00% (estimated)	Performance remains very similar to 2015/16 and no significant changes to report. NB – performance is estimated.
WM 8d - % of total household waste sent for composting or treatment by anaerobic digestion (Rolling Year %)	Aim to Maximise	11.83%	11.20% (estimated)	New scheme to recycle/compost street cleansing waste having a positive impact, i.e. negating the full impact of chargeable garden waste.
BV12 Working Days Lost Due to Sickness Absence	Aim to Minimise	6.105 days	8.699 days	The 2016/17 figure is only up to Feb '17. Proactive absence management continues to be high priority.

7. On a positive note, of the 11 underperforming KPIs, performance improved on the remaining five when compared with the annual performance for 2015/16. The table below provides details of these:

PI	Good Performance is....	2015/16	2016/17	Note
TS 1b - % of telephone customers greeted within 40 seconds (cumulative)	Aim to Maximise	74.92%	79.81%	Whilst performance in odd months throughout the year has been affected by various issues, performance continues to improve with December reporting the best performance for the year.
DL 2 – Standard land charge searches completed	Aim to Maximise	92.35%	93.15%	Technological issues resolved and

in less than 5 days				improving performance resumed.
PBC 1a - % of all appeals determined in accordance with officer recommendation	Aim to Maximise	45.00%	78.26%	18 out of 23 decisions have been in accordance with officers' recommendations.
PBC 6 - % of Minor planning applications determined within 8wks	Aim to Maximise	76.74%	76.85%	156 out of 203 applications determined on time.
DIR 1 - % of complaints handled within timescales	Aim to Maximise	81.8%	86.0%	Performance for Qtr 4 was 95.4%. Improvements introduced by Environmental Services in complaints processing are now having a positive impact on this PI.

8. The Executive is requested to review the performance information provided in Appendix A and comment as appropriate on any matters of concern and that may need further action to be taken.
9. Looking back over the year, the key issues with performance relate to planning applications and appeals, recycling and complaints. These are issues which have been brought to the attention of Members throughout the year and a brief synopsis for each area is provided below for reference.

Planning applications and appeals:

10. Performance is often primarily affected by deferrals and late call ins to Committee. As reported in previous quarters, one key area requiring attention relates to standards levels for major planning application determinations and appeals.
11. However, performance has not deteriorated further; indeed it has improved and so no further action is required at this time. Close monitoring of these PIs will continue.

Waste & Recycling:

12. There are a number of factors which affect performance in this area which are out of our control; for example, LCC stopped paying third party recycling credits to the voluntary sector in 2014/15 which resulted in a loss of approx. 90 tonnes of recycling during the first year; LCC's recycling facilities; etc.
13. Also, the introduction of charges for garden waste collection has seen an expected decrease in composting tonnages. However, the scheme has also generated the council over £200,000 net income per year from 7,900 households subscribing to the new payment scheme.
14. The targets set are aligned with those of the Lancashire Waste Strategy which are challenging. Also, performance throughout this year is estimated whilst we await confirmed figures from WasteDataFlow.
15. We are constantly reviewing our services to see if we can increase our recycling rates within the constraints of LCC's cost sharing agreement, and within budget limits. Also, we are

working with other districts to achieve the EU target and performance in Lancashire for 2015/16 was reported to be over 51%.

Complaints:

16. Consistently fulfilling the response times for the complaints received proved to be an issue for Environmental Services for some time. Improved processes within the service have led to performance during the last 6mths of the year continuing to improve, with performance reaching 95.4% for January – March 2017. Performance for the year (86%) has also improved when compared to the previous year (81.8%).
17. Close monitoring of this PI will continue.

Sickness Absence:

18. Sickness levels continue to be challenging. Up to the end of February 2017 performance stands at 8.699 days against a target of 5.684 days. A full analysis of sickness absence will be carried out when the full year's figures are known (March stats still awaited).
19. Sickness absence will continue to be an issue as resources are stretched even further.
20. Sickness monitoring and management is kept under constant review and is still a key feature of HR activity, with review meetings being held where required.
21. A report was presented to Management Team on 15th November 2016 where it was agreed to keep absence management under constant review, ensure that absence review meetings are arranged in a more timely way and that an Employee Assistance Programme be introduced for a 12mth trial period which will provide access to free confidential counselling.

IMPLICATIONS

Policy

22. There are no policy implications arising directly from the contents of this report.

Financial

23. There are no financial implications arising directly from the contents of this report.

Legal

24. There are no legal implications arising directly from the contents of this report.

Risk Management

25. There are no risk management implications arising directly from the contents of this report.

Health and Safety:

26. There are no health and safety implications arising directly from the contents of this report.

Climate Change:

27. There are no sustainability implications arising directly from the contents of this report.

Community Safety:

28. There are no community safety implications arising directly from the contents of this report.

Equality and Diversity:

29. There are no community safety implications arising directly from the contents of this report.

APPENDICES

Appendix 1 – Key Performance Indicators Update for the period ending 31st March 2017

LIST OF BACKGROUND PAPERS

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