

REPORT FROM: CHIEF EXECUTIVE
TO: SPECIAL BUDGET EXECUTIVE
DATE: 7th FEBRUARY 2018

Report Author: Marie Mason / Zoe Wood
Tel. No: 01282 661790 / 01282 661504
E-mail: marie.mason@pendle.gov.uk / zoe.wood@pendle.gov.uk

**PERFORMANCE INDICATORS UPDATE:
1ST APRIL – 31ST DECEMBER 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 29 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 – 31st December 2017, as Appendix 1.
6. The Executive is requested to review the performance information and comment as appropriate on any matters of concern and that may need further action to be taken.

7. Performance is broadly in line with targets set and previous performance. However, where this is not the case there are reasons for this which are provided below for reference via a brief synopsis for each service.

Planning applications and appeals:

8. 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.
9. 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:

10. 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.
11. 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 £253,000 net income per year from subscriptions for over 8,460 bins under the new payment scheme.
12. Performance reported this year (and last year) is estimated whilst we await confirmed figures from WasteDataFlow.

Complaints:

13. 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 continuing to improve, with performance reaching 94.1% for April - December 2017. Close monitoring of this PI will continue.

Sickness Absence:

14. Sickness levels continue to underperform. Up to the end of November 2017 performance stands at 7.164 days against a target of 4.167 days. However, the target set (6.25 days), which was based on previous good performance, is challenging.
15. The in-depth analysis conducted previously showed that the biggest area for concern is with Environmental Services with the reason and frequency of absence being due to back and musculoskeletal problems. Stress, depression and anxiety was also an area for concern, however the vast majority of stress absence is due to non-work related issues.
16. An Employee Assistance Programme has been implemented to support employees with stress issues, which has been positively received. The analysis also highlighted some procedural issues which will be addressed through the review of the Absence Procedures and working practices which will include refresher training for managers.
17. Some examples of other measures introduced to reduce sickness absence are:
 - a. mental health training to aid signposting for help;
 - b. the Health and Wellbeing Group and annual programme;
 - c. reasonable adjustments to working hours, duties, equipment, etc. to aid working environment relating to existing conditions and with the aim to prevent new conditions.

18. Also, another measure being considered is referrals to physiotherapy sessions which is still under discussion with potential providers.

IMPLICATIONS

Policy

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

Financial

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

Legal

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

Risk Management

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

Health and Safety:

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

Climate Change:

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

Community Safety:

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

Equality and Diversity:

26. 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 December 2017

LIST OF BACKGROUND PAPERS

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