

REPORT FROM: CHIEF EXECUTIVE
TO: SPECIAL BUDGET POLICY AND RESOURCES COMMITTEE
DATE: 13th FEBRUARY 2020

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**PERFORMANCE INDICATORS UPDATE:
1ST APRIL 2018 – 31ST DECEMBER 2019**

PURPOSE OF REPORT

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

RECOMMENDATIONS

2. It is recommended that the Policy and Resources Committee:-
 - 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 Policy and Resources Committee 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 2018 – 31st December 2019, as Appendix 1.

6. The Policy and Resources Committee 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 has improved on previous performance. As can be seen from the information provided below, the positive actions that have been taken in these areas are beginning to have a positive impact. 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.

Environmental Health:

8. Performance in previous quarters has been impacted on by resourcing issues. However, recruitment into vacant posts is now seeing performance improve.

Complaints:

9. From the raw data, this quarter represents a significant improvement. From a Quarter 1 figure of 78.6% and Quarter 2 figure of 76.4% the corporate performance has increased to 81.8% for the year to date (with performance for Quarter 3 being 98.2%).
10. Consistently fulfilling the response times for complaints received has proved to be an issue for Environmental Services for some time. A change introduced in the first half of the year has seen performance improve significantly.

Sickness Absence:

11. There has been an improvement when comparing April to November 2018 (7.099 days) with April to November 2019 (5.272 days). However, sickness continues to be in excess of the target primarily due to instances of long term absences and indications suggest that the rate of sickness absence has increased during December 2019.
12. As previously advised, an Employee Assistance Programme has been implemented to support employees with stress issues, which has been positively received. Other measures also include:
 - a. mental health training to aid signposting for help and the introduction of Mental Health First Aiders;
 - b. the Health and Wellbeing Group and annual programme;
 - c. reasonable preventative adjustments to working hours, duties, equipment, etc. to aid working environment;
 - d. staff identified with back and neck and musculo-skeletal problems are supported by a paid for physio assessment and three sessions of physiotherapy. This is currently a 12 month trial and is proving to be successful so far.
13. Identified procedural issues will also be addressed through the review of the Absence Procedures and working practices which will include refresher training for managers.

IMPLICATIONS

Policy

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

Financial

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

Legal

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

Risk Management

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

Health and Safety:

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

Climate Change:

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

Community Safety:

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

Equality and Diversity:

21. 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 2019

LIST OF BACKGROUND PAPERS

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