

**REPORT FROM: STRATEGIC DIRECTOR**

**TO: MANAGEMENT TEAM**

**DATE: 20<sup>th</sup> OCTOBER 2015**

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

**PERFORMANCE INDICATOR (PI) REPORT:  
1<sup>ST</sup> APRIL – 30<sup>TH</sup> SEPTEMBER 2015**

**PURPOSE OF REPORT**

The report presents Management Team with details of performance for the period 1<sup>st</sup> April – 30<sup>th</sup> September 2015.

**RECOMMENDATIONS**

That Management Team agree:

- (1) what action is required for the underperforming PIs identified in Appendix 1 and 2;
- (2) to note the updated waste figures for 2014/15 as detailed in Appendix 3;
- (3) that any strategic issues / trends arising that have caused underperformance have been correctly identified and consider what corrective actions can be put in place;
- (4) To the recommended actions in Para. 21 of this report.

**REASONS FOR RECOMMENDATIONS**

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

**ISSUE**

***Background***

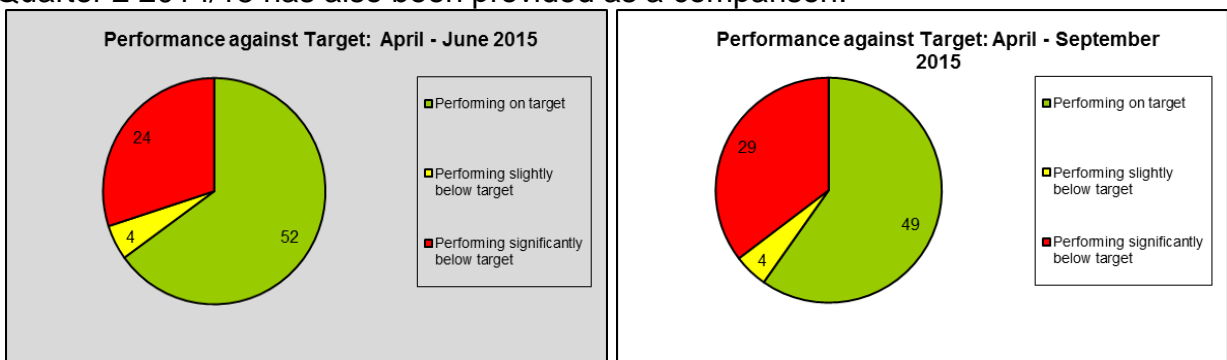
1. As you will know, following the changes introduced by Central Government towards more localised scrutiny of Council performance, we took the opportunity to review our performance management arrangements for 2011/12 onwards.
2. Part of this review was to devise, with services, a revised PI set with 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. A review of the PI set takes place at the end of each year. This involves the Performance Management Officer discussing the existing PIs, previous performance and the proposed targets for the forthcoming year with each service group.
5. The PI set and targets for 2015/16 were agreed at the 15<sup>th</sup> September 2015 Management Team meeting.

**Present Position**

General Performance

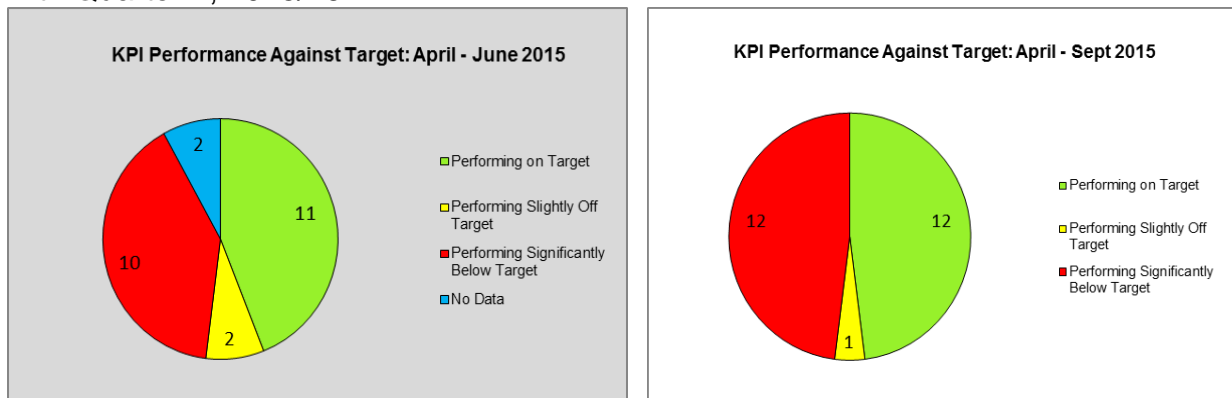
6. With regard to the Quarter 2 PIs, detailed performance information is attached as follows:
  - Appendix 1 – contains the performance information for the Basket of KPIs which is now reported to the Executive in the Strategic Monitoring Report.
  - Appendix 2 - contains Corporate PIs that have performed below target for the period 1<sup>st</sup> April – 30<sup>th</sup> September 2015. This appendix excludes any underperforming KPIs as these have already been reported in Appendix 1.
  - Appendix 3 – contains an update on the performance information for waste and recycling for 2014/15 as this was not available in the last report due to publication of waste statistics by WasteDataFlow (WDF) now taking up to 6mths. WDF has also recently changed the way they calculate the PIs and their figures for all 2014/15 are still classed as ‘provisional’.
  - Appendix 4 - contains performance information for all our Corporate PIs and this is provided for your information.
  - Appendix 5 – contains PIs that are delivered by Pendle Leisure Trust and have been provided for your information.
  - Appendix 6 - contains PIs that are delivered by Liberata on behalf of the Council. A copy of the Partnership Steering Group Report for September 2015 (as presented at their meeting held on 13<sup>th</sup> October 2015) has been provided for your information.
7. Of our 99 Corporate PIs reported on for the quarter, performance could only be measured against 82. Performance cannot be assessed against 17 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.
8. The summary below shows how these 82 PIs have performed during the period April – September 2015. 49 (59.8%) of our PIs are performing on or above target whilst 40.2% are underperforming (29 (35.4%) are Red and 4 (4.9%) are Amber). The summary from Quarter 2 2014/15 has also been provided as a comparison:



9. 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.
10. Forecasts for these 82 PIs were also provided by services on performance towards annual targets. This information indicates that 59 (72%) of these PIs are expected to meet or exceed targets set for the year with 23 not expected to meet the target set for the year.
11. Whilst forecasts suggest good improving performance by the end of the year, performance appears to have marginally deteriorated since last quarter. However, the PI Review took place during Quarter 2 and so performance is not wholly comparable across the board.

**Key Performance Indicators ( KPIs)**

12. A basket of 25 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 (i.e. these include some Liberata PIs). These have been identified as ‘key’ (previously by Management Team) where appropriate in terms of their importance to the services being delivered and also those that are deemed critical to the corporate health of the Council.
13. The performance information being presented to the Executive is attached as Appendix 1 and Management Team are asked to focus their attention on the 13 underperforming KPIs.
14. The summary below shows how the KPIs performed overall this quarter when compared with Quarter 1, 2015/16:



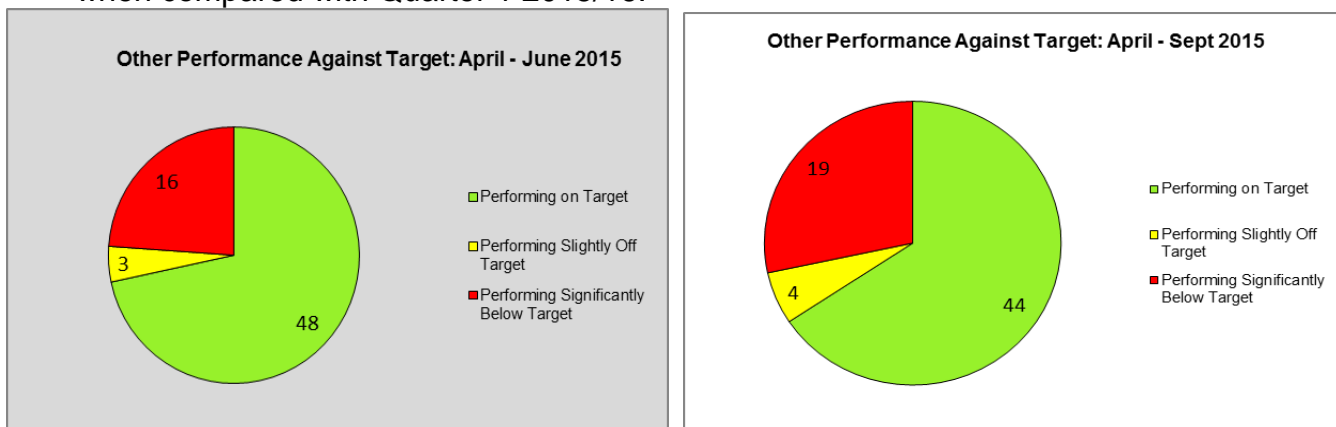
15. Overall performance has remained relatively static during the first half of the year; however, there are some notable differences detailed below:

KPI	Qtr 1 2015/16	Qtr 2 2015/16	Comments
WM 11a – Street Cleanliness: Litter	No Data	✓	Surveys not conducted in Qtr 1 so performance could not be measured; Good performance in Qtr 2
WM 11d – Street Cleanliness: Dog fouling	No Data	✓	
HS 6 – Private sector dwellings with Cat. 1 hazards removed	⚠	✗	Marginal underperformance
PBC 1a – Appeals determined in accordance with officer recommendation	✓	✗	Small numbers involved which can have negative impacts on %. See App 1 for further comments.

### Other Corporate PIs

16. When considering performance against our other corporate PIs (67), performance has deteriorated. There are currently 44 PIs performing on target and 23 are underperforming; of these 19 are Red and 4 are Amber.

17. Once again, the summary below shows how the other PIs performed overall this quarter when compared with Quarter 1 2015/16:



18. Details of the underperforming Corporate PIs are contained within Appendix 2. Whilst these are not categorised as key PIs, they are still important and performance needs to be monitored.

19. Progress to improve performance should be taken where possible, with updates on corrective action taken provided next quarter.

### Identified Issues for Underperforming PIs

20. Whilst looking at all the underperforming PIs it is important to determine whether there are any underlying strategic issues or trends arising that have caused underperformance / deteriorating performance:

- a) the performance of some PIs are outside of our total control and will regularly feature in our exception reports, such as:
  - i. where performance is greatly influenced by external factors, for example
    - planning applications – Member performance
    - recycling rates – LCC recycling facilities
    - land charge searches – LCC response times
    - investment return – economic factors
  - ii. demand led PIs e.g. remediation of contaminated sites.
  - iii. where PIs may involve complex cases which by their nature are unachievable within the designated timescales e.g. completion of complex DFG works (i.e. building an extension).
- b) Some underperformance is negligible and could still be considered good performance e.g. sports fixtures cancelled due to attendant error, number of CEVAs completed, income generated via the EAG project, % of Council Taxpayers paying by Direct Debit, new business start-ups, etc.
- c) Some underperformance relates to true performance issues for us to address (or are currently being addressed), such as:
  - iv. PIs not being activated in Covalent by the deadline
  - v. staffing levels / absence (e.g. referrals to Pendle Council website from Facebook or Twitter, number of tweets / Facebook updates)
  - vi. responding to complaints within 15 working days

vii. logging activities undertaken / administrative functions (e.g. FoI requests responded to within 20 working days, complaints responded to within 15 working days)

d) Whilst still underperforming against set targets performance in some cases is improving in real terms when compared with the previous quarter (e.g. DL 2, DIR 1, HN 1, PBC 5-7).

21. Taking the above into consideration, Management Team is asked to focus their discussions on the underperforming KPIs in Appendix 1 and on the recommendations given below and agree in each case the action required / in progress to tackle underperformance / deteriorating performance:

a) Complaints responded to within 15 working days:

It was agreed by Management Team that part of the review of complaints should be to deliver refresher complaints handling training to the Complaints Co-ordinators.

The first complaints refresher training session took place on the 29<sup>th</sup> September with seven Complaints Co-ordinators in attendance. The remaining eight Complaints Co-ordinators will be invited to the next session which is currently being organised by HR.

At this stage it is too early to assess the impact of the refresher training and so it is recommended that a review of progress accompanies the Quarter 3 PI report.

b) FoI requests responded to in 20 working days:

The Council's FoI Officer is currently undergoing a comprehensive FoI training course which covers the legal aspects of the Act and how they should be applied in the organisation. It is also envisaged that the training programme and learning from other LAs may provide some good practice and ideas which can be applied at Pendle.

Therefore, it is recommended that an update be provided as part of the Quarter 3 PI report.

c) Standard Land Charge Searches completed in less than 5 working days:

Whilst the performance of LCC has a major impact on our ability to perform to target the commentary provided this quarter suggests there may also be ways we can improve our performance internally.

It is recommended that reasons for delays in response times / accuracy of information provided and any potential improvements to our internal processes be explored and reported back to Management Team in the Quarter 3 PI Report

#### Update on 2014/15 annual performance

22. With regard to the recycling PIs, the data reported in our 2014/15 Annual PI Report contained estimates for March 2015. This data has now been updated and is detailed in Appendix 3.

## **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 – Strategic Monitoring Report PI Information for 1<sup>st</sup> April – 30<sup>th</sup> September 2015

Appendix 2 - Underperforming PIs for 1<sup>st</sup> April – 30<sup>th</sup> September 2015

Appendix 3 – Update on Performance Information relating to 2014/15

Appendix 4 - Detailed Corporate PI performance information reported for the period 1<sup>st</sup> April – 30<sup>th</sup> September 2015

Appendix 5 – Pendle Leisure Trust PIs: 1<sup>st</sup> April – 30<sup>th</sup> September 2015

Appendix 6 - Liberata Partnership Steering Group Report for September 2015

## **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 September 2015

# Strategic Monitoring Report – Key Performance Indicators Quarter 2, 2015/16






## Appendix 1


Generated on: 12 October 2015

### Key:


Status: Performance Against Target	
	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.

### STRATEGIC OBJECTIVE 1: STRONG SERVICES - Working With Partners and the Community to Sustain Service of Good Value





PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	Aim to Maximise	83.00%	94.31%		For the period April – September 2015, this represents overpayments created of £818,268.35 against overpayments recovered of £771,674.05.
BV9 Percentage of Council Tax collected	Aim to Maximise	55.65%	55.93%		Collection of Council Tax remains good and is currently 0.29% above this time last year and is also above profile.
BV10 Percentage of Non-Domestic Rates Collected	Aim to Maximise	57.62%	57.89%		NNDR collection has taken a slight dip against this time last year but is above profile by 0.27%.
TS 1b Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	80.00%	67.72%		Quarter two has again been a very busy time for Customer Services. We have seen large call volumes due to the tail end of the Annual Garden Waste Subscription Service, in July we experienced an increase on average monthly call volumes of 11% with average monthly call handling times remaining the same.
TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	4.00%	7.69%		Turnover has been experienced in August with two multi-skilled experienced members of the team leaving the department. The recruitment exercise to replace these staff






PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>has now been successfully completed with both replacements now in place from late September. Despite staff turnover issues performance has improved when compared with Quarter 1 performance.</p> <p>All staff within Customer Services have undertaken Child Safeguarding Training with this being either level 1 or level 2. With essential attendance from Customer Services required again this has hindered the ability to achieve SLA, although the sessions had been carried out as three separate half days the reduced staff resulted in an ability to reach KPI's.</p>
TS 3b Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: cumulative	Aim to Maximise	93.50%	92.51%		<p>Quarter two has again been a busy period for the Face to Face channel of Customer Services. We have seen the latter stages of the Annual Garden Waste Subscription Service which resulted in large payment transactions flowing through our Cash section. We have also seen the continued rise in handling times and volumes as a result of Welfare Reform.</p> <p>Year to date Service Levels are still realistically achievable and should be achieved by year end.</p>


**STRATEGIC OBJECTIVE 2: STRONG ECONOMY - Helping to Create and Sustain Jobs with Strong Economic and Housing Growth**

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
AC 2 Percentage of undisputed invoices paid within 30 days	Aim to Maximise	99.2%	99.13%		Overall performance in the second quarter has been excellent at 99.37%. Performance has also improved if compared to Quarter 2 2014/15 (98.9%) despite the fact we







PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>have received over 200 more invoices for payment this year so far. For the quarter overall a total of 1,755 invoices were received of which 1,744 were paid within the target period of 30 days.</p> <p>93.05% of all invoices were actually paid within 10 days, with the average number of days for paying these invoices being 8.</p>
BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	21.0 days	20.0 days		<p>During Q2 the benefits performance has remained static and on track. We are currently working on cases that are around 2 weeks old. UC has been live in our area for 1 year on the 6th October and in that year, we have received 606 pieces of correspondence from the DWP resulting in a total of <b>118</b> cases being taken off housing benefit. This is a lot slower than anticipated and a lot of the documentation received still relates to single customers who are either non dependants or not on our books, however all these documents still require attention.</p>
BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	6.5 days	6.1 days		
TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	98.00%	98.63%		
DL 2 Standard land charge searches completed in less than 5 days	Aim to Maximise	95%	88.72%		<p>The figure for the % of standard searches replied to within 5 days in the second quarter shows much improved performance at 97.6% compared to that in Quarter 1 (79.06%). However, this has impacted on the overall performance for the year-to-date meaning we are still underperforming against the annual target.</p> <p>The level of staff at the County Council who deal with search replies has begun to cause significant issues. However, things have been going much more smoothly during the reporting period July-Sept, despite impacts of staff leave and recurring problems with old registrations which can take some time to resolve thus the searches</p>



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					being delayed. Another increasing problem in getting replies out is the accuracy / late replies in relation to debts that should go onto the register.
HS 5 Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	263	600		Again the numbers of properties being returned into occupation is high. It seems that owners are keen to return properties to occupation to avoid the council tax premium. We are confident we will achieve the revised target.
HS 6 Number of private sector dwellings where Category 1 hazards are removed	Aim to Maximise	50	45		Again we have dealt with the complaints coming in in a timely manner and the targeted approach to enforcement we have adopted has resulted in landlords carrying out the work.
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	42.86%		The cumulative 3 out of 7 appeals determined in accordance with officer recommendation during the period April – September 2015. Two of the 4 appeals that have been dismissed contrary to officer advice have been dismissed on highway grounds despite the NPPF indicating that only serious cumulative highway issues should lead to a refusal. One appeal related to a wind turbine and was dismissed on landscape grounds with the fourth decision being dismissed based on the merits of the retention of a tree.
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	75%		This is an important target as if we dip to 50% applicants will have the ability to apply directly to the Planning Inspectorate for planning applications. All major applications were reported to Committee within the statutory timeframe.
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	77.67%		Only 35% of minor applications that went to Committee were determined in the 8 week period. In order for the overall percentage to improve Committee performance needs to improve.

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	85.94%		Quarter 2 performance has improved to bring performance nearer to the target.


### STRATEGIC OBJECTIVE 3: STRONG COMMUNITIES - Ensuring a Clean, Healthier, Safer and Cohesive Pendle


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
HN 1 Recording cases where positive action is taken to prevent or relieve homelessness (per 1,000 households)	Aim to Maximise	3.15	2.38		The outturn for Q2 is 1.46 (54 cases of homelessness prevented). This represents an improved quarterly out-turn. This includes Housing Needs preventions which amount to 26 cases and also two quarters of data from Open Door (20 cases), PDVI (6 cases) and Pennine Lancashire Mental Health & Housing Project (2 cases). The figures for Housing Needs are slightly below target as take up of the bond scheme has been lower than expected. Whilst, improving the bond scheme incentives, e.g. by offering higher 'guarantee's' or offering a 'cash' option would likely raise preventions, it would also raise the costs to the Borough. Housing Needs are therefore prioritising prevention work which has less of an impact on costs including helping resolve benefits issues which ensured that clients were not evicted, liaison with housing providers to help secure accommodation and rehousing through B-with-us choice-based lettings scheme.
WM 2 Reported number of missed collections not dealt with within 1 working day	Aim to Minimise	50	34		The number of missed collections not dealt with within one working day for quarter 2 is 11; the figure shows an improvement over the previous quarter in which we reported a figure of 23. Additionally when directly compared against quarter 2 in 2014/15 we again are able to report an

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					improving figure. Quarter 2, 2014/15 being 45, quarter 2, 2015/16 being 11. Based on the two quarters reported upon so far we are confident that the target of 105 will be achieved this year.
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	25.50%	23.21%		<p>These figures include estimated tonnages for disposal and recycling for September 2015 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarter 1 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and Q1 data will not be confirmed until at least 6 months after the end of the quarter. WDF has also recently changed the way they calculate PIs and their figures for all 2014/15 are still classed as "provisional".</p> <p>The estimated performance of 23.21% is slightly 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 and there are no significant changes to report.</p>
WM 8d Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion - Rolling Year %	Aim to Maximise	14.50%	9.01%		<p>These figures include estimated tonnages for disposal and recycling for September 2015 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarter 1 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and Q1 data will not be confirmed until at least 6 months after the end of the quarter. WDF has also recently changed the way they calculate PIs and their figures for all 2014/15 are still classed as "provisional".</p> <p>The estimated performance of 9.01% is below the annual</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					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 and we have seen an expected decrease in the amount of garden waste collected for composting by approximately 41% in the 12 months from Oct 2014 – Sept 2015 compared to the previous 12 months, a drop of 1516t. The composting rate that we achieve going forward is likely to be around eight or nine per cent, but we have gained over £160,000 net income per year from approximately 7,600 households subscribing to the new payment scheme.
WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	7%	1%		The first surveys were undertaken in July and August within the Craven, Bradley, Barrowford Walverden and Higham and Pendleside wards. The results reflect positively upon the activities of the street cleansing service and we note a slight improvement being reported in the removal of detritus when compared against the survey carried out in the Boulsworth, Marsden, Vivary Bridge and Waterside wards at the same time last year.
WM 11d Improved street and environmental cleanliness: Dog fouling	Aim to Minimise	1%	0%		






**STRATEGIC OBJECTIVE 4: STRONG ORGANISATION - Maintaining a Sustainable, Resilient and Efficient Organisation**





PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV12 Working Days Lost Due to Sickness Absence	Aim to Minimise	2.710 days	2.428 days		The sickness figures continue to remain positive against target and performance compared to previous years. There have been four long term sickness cases reviewed, of which three have now returned to work with the fourth being referred to Occupational Health.

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
DIR 1 Percentage of complaints handled within timescales	Aim to Maximise	100.0%	79.9%		<p>Performance for the year-to-date (April - Sept 2015) is way below target at 79.9%. This equates to 95 complaints not being handled within 15 working days.</p> <p>In Quarter 2 2015/16 a total of 278 complaints were received. However of these 19 were still in progress at the end of the quarter and have been excluded from the Q2 reported data. Of the 259 complaints actually resolved a total of 210 (81.1%) were resolved within the target of 15 days. The 214 complaints resolved were dealt with at Stage 1 (210) and Stage 2 (4). The volume of complaints received this period is higher than reported in the previous quarter (228).</p> <p>The below target performance is attributable to performance within Environmental Services which accounts for all 49 complaints that were resolved in excess of the 15 day target. Following investigation it was found that though the number of complaints received in August was not high they remained unresolved for a longer period of time. It is felt this linked to the absence of staff through annual leave and the failure of some staff to close records before taking leave. Both issues will be discussed at the officers Performance Management Reviews.</p> <p>A fundamental review of complaints is being undertaken across the Council which includes refresher training in the staff handling of complaints. One training session has been delivered to date.</p> <p>Across all services a total of 32 compliments were received</p>










PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					in the quarter, with 64 being received for the year-to-date.

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.

Communications










PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
CT 1 Number of tweets/Facebook updates	707	860				These include promoting Vicky Witch, Tour of Britain, Fill the Mill event at Brierfield Mill, Stoptober and Walking Festival. Facebook likes went up by 144 – from 2896 to 3040 and Twitter followers went up by 241 – from 6807 to 7048. In this quarter we used social media to update people Vicky Witch trail, Tour of Britain. elections canvassing and Stoptober. We also post on other social media sites like Colne Talk and Nelson Now and Then.
CT 4a Number of referrals to Pendle Council's website from Facebook or Twitter	11,919	12,538				A large number of posts and tweets were done for the Tour of Britain race but a lot of links went to the Tour of Britain website. Thousands of people watched our videos via social media links. These links went to the Vimeo site not the Council's website. – However, with the departure of our PR lead for social media, we do not have the capacity to post as frequently and with links to our website and these lower figures reflect that.
CT 7 Number of graphic design commissions carried out	50	62				A lot of graphic design work completed for Tour of Britain race including web design, sponsorship pack and adverts for the souvenir programme. Other work included noise app postcard, Walking with Witches leaflet and Facebook graphics. Reduced activity reflects reduced staffing and budgets across the council.









## Democratic & Legal Services

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
DL 7 Percentage of Freedom of Information (FoI) Requests answered within 20days	76%	80%				<p>This is a new PI recommended by Internal Audit to monitor and improve the response rate to FoI requests. This data is collected monthly and reported with a one month time lag to allow for the 20 working day deadline to be complied with.</p> <p>For the period April - August 2015 performance has been under target and every effort should be made to comply with the statutory response rate of 20 working days wherever possible.</p>

## Environmental Services

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
PRS 17a Percentage of sports fixtures cancelled due to attendant error	0.21%	0.00%				In quarter 2 of the 247 games booked one could not go ahead due to attendant not turning up - this game was at Sough Park on 19 August 2015, Pendle Personnel had failed to notify attendant of the game from fixture list
WM 4a s215 - number of examples of proactive work being undertaken to prevent formal action	538	550				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. In quarter 2 Officers wrote to 259 owners or occupiers of land which resulted in 74 formal actions being commenced broken down to 68 notices being issued and 6 works in default being carried out.
WM 6a s46 - number of examples of proactive work being undertaken to prevent formal action	180	500				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. In June the government decriminalised offences under Section 46 and placed further burdens upon authorities to prove nuisance and detrimental effect to the amenities of the area. In view of the amendments to Section 46 and our uncertainty on how the amendments

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						<p>affected the Authority work in this area was temporarily put on hold whilst we sought external advice. Following guidance being received late August we resumed enforcing the separation of waste for recycling and the removal receptacles from the public highway and within quarter 2 Officers wrote to 65 occupiers however following re-inspection we have not had to issue any Notices or Fixed Penalty Notice.</p>
<p>WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %</p>	<p>32.67%</p>	<p>40.00%</p>	<p></p>	<p></p>	<p></p>	<p>These figures include estimated tonnages for disposal and recycling for September 2015 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarter 1 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and Q1 data will not be confirmed until at least 6 months after the end of the quarter. WDF has also recently changed the way they calculate PIs and their figures for all 2014/15 are still classed as "provisional".</p> <p>The estimated performance of 32.67% 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. Please see comments for WM 8c and WM 8d, as WM 8d is the main reason why this indicator is also underperforming</p> <hr/> <p>WasteDataFlow have changed how they calculate the waste tonnages and co-mingled reject, without consultation. As a result there were discrepancies between our data and that of WDF which have now been resolved. During the PI Review MT agreed that we should use the WasteDataFlow figures to be consistent with other LAs; therefore, the figures for 2014/15 must now change. The previously agreed actual figures will feature in the 'forecast' column instead of the reported quarterly estimates.</p> <p>The full year performance of 34.20% is below the annual target of 40%, and a decrease on last year's figure of 36.72%, mainly due to the decreased amount of garden waste composted. 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, we have seen a decrease in both recycling and composting tonnages this year, and we</p>




PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						are estimating an increase in the amount of residual waste for the year, which contributes to a low percentage for this indicator. We are constantly reviewing our services to see if we can increase our recycling rates whilst within the constraints of LCC's cost sharing agreement, and within budget limits.
WM 12a Unpaid hours of work Pendle benefits from by taking part in the Community Payback Scheme	0 hrs	250 hrs				<p>As previously reported, 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 November 2014 we were advised that Sodexo Justice Services with NACRO had been chosen as the preferred bidders for the Cumbria and Lancashire Community Rehabilitation company.</p> <p>In November 2014 Officers met with the practice manager for community payback for Cumbria and Lancashire. During the meeting officers were further advised that on being awarded the contract a period of mobilisation would take place throughout April 2015. The mobilisation period was likely to continue until June 2015 and following its completion it was possible that a re-structure would take place.</p> <p>Officers met with representatives of Cumbria and Lancashire rehabilitation company in August 2015 and were advised that the company was about to commence a re-structure which could result in the number of managers across the County being reduced from three to two. Additionally we were advised that it was likely the Nelson Office was to close and be relocated to facilities in Accrington. We were advised that staff would be being notified of the changes Early September.</p> <p>During the meeting Officers requested that the agreement between Pendle and the Probation trust be renewed as the previous agreement had expired in March 2015. As of this date the agreement has not been submitted to Pendle for signing and we have not been provided with any offenders to carry out work placements.</p>

## Financial Services







PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
AC 1 Average rate of investment return on surplus funds managed internally	0.54%	0.60%				Investment returns continue to be below target as a result of market conditions and the low interest rate environment. The base rate has remained at 0.5% since March 2009. Whilst the % rate achieved is less than target the absolute cash value achieved in the quarter is above target owing to higher than forecast cash balances. Therefore current indications are that the budget for investment income will be achieved despite the low returns on offer.

## Housing, Health & Economic Development




PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
BDS 2a Number of new business start-ups supported via the Council's Start-Up Programme	9	13				We are below 50 per cent midway through the year. However, there are two businesses which have been approved but not yet paid and a further four in the pipeline.
BDS 2c Number of new business start-ups supported by a Council Growth Grant	5	6				Halfway through the programme we are just under 50 per cent towards the target. However, we have a number of businesses approved which are yet to complete the work. We are confident we will meet the target by the end of the financial year. This is a new PI for 2015/16. Two businesses were supported in the first quarter.
EH 9 Number of contaminated sites that have been remediated to a 'Suitable for Use' standard	1	2				In Q2 no sites have been signed off a remediated to a standard that is suitable for its use.
HI 1 % of Disabled Facility Grant (DFG) enquiries ready for approval within 3 months of initial visit/scheme agreement	54.0%	90.0%				We have received a large number of referrals for DFG assistance this quarter and we can only action grants in line with funding.
HN 3 Number of nights provided in Bed and Breakfast to homeless applicants	197	106				The out-turn for Quarter 2 is 64 nights which is an improvement on Quarter 1 and means that the overall target for the year of providing less than 350 nights in B&B has become more attainable. Whilst Housing Needs aim to prevent homelessness where reasonably able to, this is not always possible and the Council may have a legal duty to provide










PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						temporary accommodation. Whilst this can take the form of B&B, alternative options are always sought first such as hostels where support is provided. However, B&B is still required, particularly in an emergency, although work is undertaken to minimise its use.
HN 4 Occupancy of the Pendle's Women's Refuge	69.90%	80.00%				<p>The out-turn for Quarter 2 is 74.6% which is an improvement on Quarter 1, but still makes the overall target a challenge to achieve.</p> <p>The Refuge receives significant numbers of referrals but sadly, it is not possible to take on many clients due to their presenting needs which are often very high. Whilst all clients are victims of domestic abuse, many also present with a substance / alcohol dependency, significant mental ill-health and / or other substantial needs. Consequently, despite vacancies being available, which are advertised nationally, many referrals have not been successful. The Refuge is not risk averse, but has to undertake risk assessments with all potential referrals in terms of whether its possible to ensure the safety of the client, the safety of existing residents and the safety of staff when deciding whether to accept a referral or not.</p>

### Liberata - All Services




PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
AP 4 Percentage of Council Taxpayers paying by Direct Debit	60.45%	63.00%				DD payers continue to increase on Council Tax at 0.8% (or 502) higher than this time last year.
TS 14 Percentage of Council Tax Arrears Collected	10.112%	14.000%				The methodology around data collection has been reviewed as on further scrutiny the figures reported for 2014/15 were not thought to provide an accurate and meaningful reflection of the true amount of Council Tax arrears collected in the period.

### Neighbourhood Services

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
BDS 5a Amount of income generated via the EAG project	£19,776.77	£20,000.00				<p>1. Income generated during the quarter is: £9,754.17.</p> <p>a. Income via internal (PBC) work = £7,237.50</p> <p>b. Income via external work (private or</p>

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						community groups) = £2,516.67  2. A variety a projects have been completed throughout Pendle. Including the following: a. New signs and benches have been installed on the Millennium Green along with the painting of some of the railings. b. The street furniture in Nelson, Colne and Barnoldswick has been painted ready for the North West and Britain in Bloom judges. c. Improvements to footpaths in Laneshawbridge and Ghyll Church. d. Nelson Manor Care Home has seen old shrubs cleared and news ones planted. e. Installed new footpaths in the Wallace Hartley Memorial Garden f. A new stock fence has been installed to the new extension at Alkincoates Local Nature Reserve. g. General maintenance along cycle tracks.
LCP 1 Number of targeted intervention activities completed in response to local issues	47	52				The interventions are referred to the appropriate agencies and organisations and cover a wide range of issues including CCTV footage requests, ASB, and flytipping.
LCP 8 Number of Community Street Audits (EVAs) completed	19	20				Nine of nine scheduled CEVAs were completed during quarter 2 with 19 now completed towards the target for the year of 40. The Horsfield CEVA postponed during quarter 1 was not made up due to lack of staff resources.
LCP 10 Number of funding applications secured for community initiatives with Localities Team support	5	6				In quarter 2 we have received 2 amounts of funding. £3500 from the National Armed Forced Covenant scheme to develop the website for Pendle and £10,000 from central government to develop the Prevent programme.

### Policy & Performance Team






PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
AP 3 Percentage of PIs reported that were activated in Covalent before agreed deadlines	66%	92%				The deadline for inputting and activating the PI data for Quarter 2 2015/16 was 12noon on Thursday 8th October 2015. A total of 150 PIs were due for an update by the deadline this quarter with 51 not being updated on time. This represents a third of all PIs. Whilst the rate had improved to 80.67% (leaving 29 PIs still outstanding for update) by 4pm on deadline day (leaving 29 PIs still





PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						<p>outstanding for update), performance was still way below the target of 92%.</p> <p>The main reason for services missing the deadline was resource issues affecting ability to collect and input the required information, mainly due to IDOX training / implementation programme.</p>

# Performance Information 2014/15: Update







# APPENDIX 3

## Key:

Status: Performance Against Target	
	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.

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







	Forecast	Value	Target	Status	Long Trend	What is Good Performance?	Lead Officer
2012/13	23.30%	23.42%	25.50%			Aim to Maximise	David Walker - Waste Services Manager
2013/14	23.45%	23.67%	25.50%				
2014/15	23.08%	23.71%	25.50%				

#### Supporting Commentary

With performance at 23.71% 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 slightly higher than in 2013/14 (23.67%). Household waste for disposal is higher than 2013/14 which affects this indicator. LCC stopped paying third party recycling credits to voluntary groups and this has seen an estimated 91 tonnes lost in recycling, as well as the paper/card tonnage dropping over the year. We are also seeing higher contamination levels in our co-mingling which also affects the amount recycled.

WasteDataFlow have changed how they calculate the waste tonnages and co-mingled reject, without consultation. As a result there were discrepancies between our data and that of WDF which have now been resolved. During the PI Review MT agreed that we should use the WasteDataFlow figures to be consistent with other LAs; therefore, the figures for 2014/15 must now change. The previously agreed actual figures will feature in the 'forecast' column instead of the reported quarterly estimates.

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

	Forecast	Value	Target	Status	Long Trend	What is Good Performance?	Lead Officer
2012/13	12.17%	12.17%	14.50%			Aim to Maximise	David Walker - Waste Services Manager
2013/14	12.55%	12.66%	14.50%				
2014/15	9.95%	9.88%	14.50%				

#### Supporting Commentary







With performance of 9.88% for the full year, we are well below the target of 14.5%. The composted tonnage is down by approx. 970 tonnes on last year which is a direct effect of introducing subscription payments. We now collect from approximately 7,600 subscribed properties compared at around 16,000 on the free scheme. Also, the amount of household waste disposed of is estimated to be higher this year and that also affects this indicator. The weather also has an effect on tonnages collected as poor weather means less gardening activity.

WasteDataFlow have changed how they calculate the waste tonnages and co-mingled reject, without consultation. As a result there were discrepancies between our data and that of WDF which have now been resolved. During the



PI Review MT agreed that we should use the WasteDataFlow figures to be consistent with other LAs; therefore, the figures for 2014/15 must now change. The previously agreed actual figures will feature in the 'forecast' column instead of the reported quarterly estimates.

#### WM 9 Residual household waste per household







	Forecast	Value	Target	Status	Long Trend	What is Good Performance?	Lead Officer
2012/13	520.85kg	513.52kg	510.00kg			Aim to Minimise	David Walker - Waste Services Manager
2013/14	530.96kg	524.91kg	510.00kg				
2014/15	538.08kg	532.19kg	510.00kg				

#### Supporting Commentary

We are below our target of 510 kg with the annual outturn of 532.19kg of residual waste per household, with an increase of over 7 kg per household compared to last year (524.91kg). It is likely that the introduction of subscription charges for garden waste has had a negative impact on residual waste tonnages, with garden waste going into residual bins as a result of introducing charges.

WasteDataFlow have changed how they calculate the waste tonnages and co-mingled reject, without consultation. As a result there were discrepancies between our data and that of WDF which have now been resolved. During the PI Review MT agreed that we should use the WasteDataFlow figures to be consistent with other LAs; therefore, the figures for 2014/15 must now change. The previously agreed actual figures will feature in the 'forecast' column instead of the reported quarterly estimates.

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






	Forecast	Value	Target	Status	Long Trend	What is Good Performance?	Lead Officer
2012/13	35.77%	35.88%	40.00%			Aim to Maximise	David Walker - Waste Services Manager
2013/14	36.41%	36.72%	40.00%				
2014/15	33.39%	34.20%	40.00%				





#### Supporting Commentary

WasteDataFlow have changed how they calculate the waste tonnages and co-mingled reject, without consultation. As a result there were discrepancies between our data and that of WDF which have now been resolved. During the PI Review MT agreed that we should use the WasteDataFlow figures to be consistent with other LAs; therefore, the figures for 2014/15 must now change. The previously agreed actual figures will feature in the 'forecast' column instead of the reported quarterly estimates.

The full year performance of 34.20% is below the annual target of 40%, and a decrease on last year's figure of 36.72%, mainly due to the decreased amount of garden waste composted. 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, we have seen a decrease in both recycling and composting tonnages this year, and we are estimating an increase in the amount of residual waste for the year, which contributes to a low percentage for this indicator. We are constantly reviewing our services to see if we can increase our recycling rates whilst within the constraints of LCC's cost sharing agreement, and within budget limits.

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.

Performance Data Traffic Light: Red 29 Amber 4 Green 49 Data Only 17

**Communications**

Performance Data Traffic Light: Red 2 Amber 1 Green 5 Data Only 1

**CT 1 Number of tweets/Facebook updates**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	2646	1500				Aim to Maximise	Principal Communications Officers - Sarah Lee/Alice Barnett
2014/15	1704	1500					
2015/16	707	860					

Supporting Commentary

These include promoting Vicky Witch, Tour of Britain, Fill the Mill event at Brierfield Mill, Stoptober and Walking Festival. Facebook likes went up by 144 – from 2896 to 3040 and Twitter followers went up by 241 – from 6807 to 7048. In this quarter we used social media to update people Vicky Witch trail, Tour of Britain, elections canvassing and Stoptober. We also post on other social media sites like Colne Talk and Nelson Now and Then.








**CT 2a Number of news releases, statements and letters issued, including news stories on partnership themes**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2014/15							
2015/16	89	70					

Supporting Commentary

42 news releases issued. These included Tour of Britain promotions, Fill the Mill at Northlight event, re-launching Whitefield, Walking Festival and Green Flags. 7 statements were issued. These were about potential contaminated land, a dog attack on a cat and complaints about Walverden Park. 0 letters were issued.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	8,151	6,000				Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2014/15	14,807	8,000					
2015/16	11,919	12,538					

### Supporting Commentary

A large number of posts and tweets were done for the Tour of Britain race but a lot of links went to the Tour of Britain website. Thousands of people watched our videos via social media links. These links went to the Vimeo site not the Council's website. – However, with the departure of our PR lead for social media, we do not have the capacity to post as frequently and with links to our website and these lower figures reflect that.

### CT 6 Number of media opportunities organised

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	68	60				Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2014/15	42	40					
2015/16	35	22					

### Supporting Commentary

25 organised from June – Sept 2015 including 10 on the Tour of Britain race including the event day, sponsor media opps and top cyclist Paul Oldham testing out the route plus a school creating a human bike. Other media opps included the celebration to mark the end of Whitefield's transformation and Fill the Mill arts event at Northlight.

### CT 7 Number of graphic design commissions carried out

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	165	130				Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2014/15	194	130					
2015/16	50	62					

### Supporting Commentary

A lot of graphic design work completed for Tour of Britain race including web design, sponsorship pack and adverts for the souvenir programme. Other work included noise app postcard, Walking with Witches leaflet and Facebook graphics. Reduced activity reflects reduced staffing and budgets across the council.

### CT 8 Number of electronic forms filled in on our website

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Kathryn Halton - Website Co-ordinator
2014/15	New for 2015/16						
2015/16	3,495	2,862					

### Supporting Commentary

Most frequently used forms were Bulky Household Waste; Missed Bin Collection; Requesting Additional Refuse/Recycling Containers; Council Tax/Benefits Change of Circumstances.

### CT 9 Percentage of visits to our website via mobile devices

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Kathryn Halton - Website Co-ordinator
2014/15	New for 2015/16						
2015/16	43.8%	42.0%					

### Supporting Commentary

Of the total visits to our website from a mobile device during Jul-Sep 2015, 27.95% were from a mobile and 13.65% were on a tablet.

A high volume of mobile use in Qtr 1 (46.1%) could be due to the period covering the Election period.

### CT 10a Percentage of payments made online by the customer

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16				N/A	Aim to Maximise	Kathryn Halton - Website Co-ordinator
2014/15							
2015/16	14.54%	N/A					

#### Supporting Commentary

This PI measures online payments made independently by the customer. Total number of payments for July – Sept is 39,943. These cover 4,828 independent online payments; 21,122 Webpay payments taken by staff over the counter but using our online webform; All Pay payments e.g. made at post offices and shops 10,572; and automated telephone payments 3,421.

### CT 10b Number of online payments made

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Kathryn Halton - Website Co-ordinator
2014/15							
2015/16	<b>11,969</b>	1,620					

#### Supporting Commentary

See commentary for CT10a - There were 7,141 independent online payments made in Quarter 1 and 4,828 in Quarter 2.

## Democratic & Legal Services

Performance Data Traffic Light: Red 2 Green 1 Data Only 1

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	85.1%	99.8%				Aim to Maximise	Gail Wilcock - Local Land Charges / Insurance Supervisor
2014/15	90.52%	95%					
2015/16	88.72%	95%					

#### Supporting Commentary

The figure for the % of standard searches replied to within 5 days in the second quarter shows much improved performance at 97.6% compared to that in Quarter 1 (79.06%). However, this has impacted on the overall performance for the year-to-date meaning we are still underperforming against the annual target.

The level of staff at the County Council who deal with search replies has begun to cause significant issues. However, things have been going much more smoothly during the reporting period July-Sept, despite impacts of staff leave and recurring problems with old registrations which can take some time to resolve thus the searches being delayed. Another increasing problem in getting replies out is the accuracy / late replies in relation to debts that should go onto the register.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>816.4hrs</b>	550.0hrs				Aim to Maximise	Richard Townson - Democratic & Legal Services Manager
2014/15	<b>1266.8hrs</b>	750.0hrs					
2015/16	<b>634.2hrs</b>	375.0hrs					

#### Supporting Commentary

The total number of hours worked by staff in the Legal Section for the second quarter as recorded on the Civica case management system was 2169. As there are 7 FTE posts in the Legal Section, the average number of chargeable hours worked per FTE was 309.9.

#### DL 6 Total number of Freedom of Information (FoI) Requests received

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	547	N/A			N/A	Aim to Minimise	Sarah Waterworth - Committee Administrator
2014/15	594	N/A					
2015/16	262	N/A					

#### Supporting Commentary

The number of FOI requests received for the second quarter of 2015-16 was 138. Whilst there are no significant trends emerging it appears that we tend to receive more requests than normal for general information on homelessness and housing waiting lists. We also receive regular requests for public burial information from the same people each month / quarter. Therefore, some consideration should be given to publishing this information on the website.

#### DL 7 Percentage of Freedom of Information (FoI) Requests answered within 20days

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Sarah Waterworth - Committee Administrator
2014/15							
2015/16	76%	80%					

#### Supporting Commentary

This is a new PI recommended by Internal Audit to monitor and improve the response rate to FoI requests. This data is collected monthly and reported with a one month time lag to allow for the 20 working day deadline to be complied with.

For the period April - August 2015 performance has been under target and every effort should be made to comply with the statutory response rate of 20 working days wherever possible.

## Directorate

Performance Data Traffic Light: Red 1

#### DIR 1 Percentage of complaints handled within timescales

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	92.8%	100.0%				Aim to Maximise	Philip Mousdale (Ext: 1634) re Policy; Tracy Turner (Ext: 1603) re Data Collection
2014/15	86.9%	100.0%					
2015/16	79.9%	100.0%					

#### Supporting Commentary

Performance for the year-to-date (April - Sept 2015) is way below target at 79.9%. This equates to 95 complaints not being handled within 15 working days.

In Quarter 2 2015/16 a total of 278 complaints were received. However of these 19 were still in progress at the end of the quarter and have been excluded from the Q2 reported data. Of the 259 complaints actually resolved a total of 210 (81.1%) were resolved within the target of 15 days. The 214 complaints resolved were dealt with at Stage 1 (210) and Stage 2 (4). The volume of complaints received this period is higher than reported in the previous quarter (228).

The below target performance is attributable to performance within Environmental Services which accounts for all 49 complaints that were resolved in excess of the 15 day target. Following investigation it was found that though

the number of complaints received in August was not high they remained unresolved for a longer period of time. It is felt this linked to the absence of staff through annual leave and the failure of some staff to close records before taking leave. Both issues will be discussed at the officers Performance Management Reviews.

A fundamental review of complaints is being undertaken across the Council which includes refresher training in the staff handling of complaints. One training session has been delivered to date.

Across all services a total of 32 compliments were received in the quarter, with 64 being received for the year-to-date.

## Environmental Services

Performance Data Traffic Light: Red 6 Amber 1 Green 12 Data Only 2

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	90.16%	90.00%				Aim to Maximise	Senior Officer (Technical & Community Engagement) & Playground Inspector - Keith Higson
2014/15	88.10%	90.00%					
2015/16	100.00%	90.00%					

#### Supporting Commentary

Four defects were identified as minor in quarter 2 all them repaired within the agreed 48 hour timescale thus achieving 100%. The sites were Sough Park, Heyhead Park and two at Cemetery Road.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	80.00%	80.00%				Aim to Maximise	Senior Officer (Technical & Community Engagement) & Playground Inspector - Keith Higson
2014/15	77.61%	82.00%					
2015/16	100.00%	82.00%					

#### Supporting Commentary

In quarter 2 we identified and repaired 10 urgent defects within 24 hours of inspection. Urgent repairs were undertaken at Marsden Park, Clough Head, Veevers Street, King George playing fields, Valley Gardens, Harrison Street, Barrowford Park, Alma Avenue and the Victory Park skate park.

### 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	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	21.82%	N/A			N/A	Aim to Minimise	Senior Officer (Technical & Community Engagement) & Playground Inspector - Keith Higson
2014/15	42.86%	N/A					
2015/16	66.67%	N/A					

#### Supporting Commentary

11 defects have been identified in quarter 2 - wear and tear account for 4 defects and 7 caused by vandalism

### 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	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	78.18%	N/A			N/A	Aim to Minimise	Senior Officer

2014/15	57.14%	N/A					(Technical & Community Engagement) & Playground Inspector - Keith Higson
2015/16	33.33%	N/A					

**Supporting Commentary**

4 defects caused by wear and tear at Alma Avenue, Valley Gardens, Harrison Street, Heyhead Park and Cemetery Road

**PRS 17a Percentage of sports fixtures cancelled due to attendant error**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Minimise	Principal Development Officer, Parks & Recreation - Kieron Roberts
2014/15							
2015/16	0.21%	0.00%					

**Supporting Commentary**

In quarter 2 of the 247 games booked one could not go ahead due to attendant not turning up - this game was at Sough Park on 19 August 2015, Pendle Personnel had failed to notify attendant of the game from fixture list

**PRS 17b Percentage of sports pitches prepared ready for use prior to fixtures**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Minimise	Principal Development Officer, Parks & Recreation - Kieron Roberts
2014/15							
2015/16	100.00%	100.00%					

**Supporting Commentary**

All 247 pitches booked were prepared prior to games so they could all be played

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>14.20hrs</b>	55.00hrs				Aim to Minimise	David Walker - Waste Services Manager
2014/15	<b>18.30hrs</b>	25.00hrs					
2015/16	<b>7.38hrs</b>	25.00hrs					

**Supporting Commentary**

The average time taken to remove flytips within the full quarter was 7.5 hours. The reported figure is below the target of 25 hours set for 2015/16 and continues to reflect positively on the actions undertaken by staff to investigate and remove flytipping from the public highway as quickly as possible.

In quarter 2 we are reporting a further increase in the number of cases dealt with during the monitoring period. As previously reported the increase in the number of cases may be a by-product of Lancashire County Council's decision to introduce a permit and pay as you throw scheme for construction and demolition (inert) waste at its Household Waste Recycling Centres.

When cross referenced against quarter 2 of 2014/15 we find that we dealt with 233 more cases in Quarter 2 of 2015/16. The numbers being for quarter 2 of this year 947 cases whilst in quarter 2 of 2014/15 we reported 714 cases of flytipping.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	148	105				Aim to Minimise	David Walker - Waste Services Manager
2014/15	128	105					








2015/16	34	50					
---------	----	----	---	---	--	--	--

**Supporting Commentary**

The number of missed collections not dealt with within one working day for quarter 2 is 11; the figure shows an improvement over the previous quarter in which we reported a figure of 23. Additionally when directly compared against quarter 2 in 2014/15 we again are able to report an improving figure. Quarter 2, 2014/15 being 45, quarter 2, 2015/16 being 11. Based on the two quarters reported upon so far we are confident that the target of 105 will be achieved this year.

**WM 4a s215 - number of examples of proactive work being undertaken to prevent formal action**






	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15						
2014/15	971	1100				Aim to Maximise	David Walker, Waste Services Manager
2015/16	538	550					

**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.

In quarter 2 Officers wrote to 259 owners or occupiers of land which resulted in 74 formal actions being commenced broken down to 68 notices being issued and 6 works in default being carried out.

**WM 5a s215 - number of formal actions taken**






	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15						
2014/15	324	808				Aim to Minimise	David Walker, Waste Services Manager
2015/16	149	150					

**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.

In quarter 2 Officers wrote to 259 owners or occupiers of land which resulted in 74 formal actions being commenced broken down to 68 notices being issued and 6 works in default being carried out.

**WM 6a s46 - number of examples of proactive work being undertaken to prevent formal action**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15						
2014/15	651	1000				Aim to Maximise	David Walker, Waste Services Manager
2015/16	180	500					

**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. In June the government decriminalised offences under Section 46 and placed further burdens upon authorities to prove nuisance and detrimental effect to the amenities of the area. In view of the amendments to Section 46 and our uncertainty on how the amendments affected the Authority work in this area was temporarily put on hold whilst we sought external advice.

Following guidance being received late August we resumed enforcing the separation of waste for recycling and the removal of receptacles from the public highway and within quarter 2 Officers wrote to 65 occupiers however following re-inspection we have not had to issue any Notices or Fixed Penalty Notice.



**WM 6b s46 - number of formal actions taken**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15				✓	Aim to Minimise	David Walker, Waste Services Manager
2014/15	47	60	✓	?			
2015/16	13	26	✓	↑			

**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. In June the government decriminalised offences under Section 46 and placed further burdens upon authorities to prove nuisance and detrimental effect to the amenities of the area. In view of the amendments to Section 46 and our uncertainty on how the amendments affected the Authority work in this area was temporarily put on hold whilst we sought external advice. Following guidance being received late August we resumed enforcing the separation of waste for recycling and the removal receptacles from the public highway and within quarter 2 Officers wrote to 65 occupiers however following re-inspection we have not had to issue any Notices or Fixed Penalty Notice.

**WM 7 Number of s79 notices issued**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	17	26	✗	↓	✓	Aim to Minimise	David Walker, Waste Services Manager
2014/15	27	20	✗	↓			
2015/16	10	10	✓	↓			

**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 costs of any actions taken. Within quarter 2 there were 7 Section 79 Notices issued which resulted in 5 properties being cleared without further intervention and 2 works in default being carried out.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	23.67%	25.50%	✗	↑	●	Aim to Maximise	David Walker - Waste Services Manager
2014/15	23.71%	25.50%	✗	↑			
2015/16	23.21%	25.50%	✗	↓			

**Supporting Commentary**

These figures include estimated tonnages for disposal and recycling for September 2015 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarter 1 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and Q1 data will not be confirmed until at least 6 months after the end of the quarter. WDF has also recently changed the way they calculate PIs and their figures for all 2014/15 are still classed as "provisional".

The estimated performance of 23.21% is slightly 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 and there are no significant changes to report.

**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	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	12.66%	14.50%				Aim to Maximise	David Walker - Waste Services Manager
2014/15	9.88%	14.50%					
2015/16	9.01%	14.50%					

#### Supporting Commentary

These figures include estimated tonnages for disposal and recycling for September 2015 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarter 1 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and Q1 data will not be confirmed until at least 6 months after the end of the quarter. WDF has also recently changed the way they calculate PIs and their figures for all 2014/15 are still classed as "provisional".

The estimated performance of 9.01% 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 and we have seen an expected decrease in the amount of garden waste collected for composting by approximately 41% in the 12 months from Oct 2014 – Sept 2015 compared to the previous 12 months, a drop of 1516t. The composting rate that we achieve going forward is likely to be around eight or nine per cent, but we have gained over £160,000 net income per year from approximately 7,600 households subscribing to the new payment scheme.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	36.72%	40.00%				Aim to Maximise	David Walker - Waste Services Manager
2014/15	34.20%	40.00%					
2015/16	32.67%	40.00%					

#### Supporting Commentary

These figures include estimated tonnages for disposal and recycling for September 2015 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarter 1 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and Q1 data will not be confirmed until at least 6 months after the end of the quarter. WDF has also recently changed the way they calculate PIs and their figures for all 2014/15 are still classed as "provisional".

The estimated performance of 32.67% 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. Please see comments for WM 8c and WM 8d, as WM 8d is the main reason why this indicator is also underperforming

#### WM 11a Improved street and environmental cleanliness: Litter

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>2%</b>	7%				Aim to Minimise	David Walker - Waste Services Manager
2014/15	<b>1%</b>	7%					
2015/16	<b>1%</b>	7%					

#### Supporting Commentary

The first surveys were undertaken in July and August within the Craven, Bradley, Barrowford Walverden and Higham and Pendleside wards. The results reflect positively upon the activities of the street cleansing service and we note a slight improvement being reported in the removal of detritus when compared against the survey carried out in the Boulsworth, Marsden, Vivary Bridge and Waterside wards at the same time last year.

#### WM 11b Improved street and environmental cleanliness: Detritus

	Value	Target	Status	Long Trend	Expected	What is Good	Lead Officer
--	-------	--------	--------	------------	----------	--------------	--------------

Year	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	5%	11%				Aim to Minimise	David Walker - Waste Services Manager
2014/15	11%	11%					
2015/16	4%	11%					

#### Supporting Commentary

The first surveys were undertaken in July and August within the Craven, Bradley, Barrowford Walverden and Higham and Pendleside wards. The results reflect positively upon the activities of the street cleansing service and we note a slight improvement being reported in the removal of detritus when compared against the survey carried out in the Boulsworth, Marsden, Vivary Bridge and Waterside wards at the same time last year.

#### WM 11c Improved street and environmental cleanliness: Graffiti

Year	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	0%	1%				Aim to Minimise	David Walker - Waste Services Manager
2014/15	0%	1%					
2015/16	0%	1%					

#### Supporting Commentary

The first surveys were undertaken in July and August within the Craven, Bradley, Barrowford Walverden and Higham and Pendleside wards. The results reflect positively upon the activities of the street cleansing service and we note a slight improvement being reported in the removal of detritus when compared against the survey carried out in the Boulsworth, Marsden, Vivary Bridge and Waterside wards at the same time last year.

#### WM 11d Improved street and environmental cleanliness: Dog fouling

Year	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	0%	1%				Aim to Minimise	David Walker - Waste Services Manager
2014/15	0%	1%					
2015/16	0%	1%					

#### Supporting Commentary

The first surveys were undertaken in July and August within the Craven, Bradley, Barrowford Walverden and Higham and Pendleside wards. The results reflect positively upon the activities of the street cleansing service and we note a slight improvement being reported in the removal of detritus when compared against the survey carried out in the Boulsworth, Marsden, Vivary Bridge and Waterside wards at the same time last year.

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

Year	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	991 hrs	1500 hrs				Aim to Maximise	David Walker - Waste Services Manager
2014/15	491 hrs	1000 hrs					
2015/16	0 hrs	250 hrs					

#### Supporting Commentary

As previously reported, 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 November 2014 we were advised that Sodexo Justice Services with NACRO had been chosen as the preferred bidders for the Cumbria and Lancashire Community Rehabilitation company. In November 2014 Officers met with the practice manager for community payback for Cumbria and Lancashire. During the meeting officers were further advised that on being awarded the contract a period of mobilisation would take place throughout April 2015. The mobilisation period was likely to continue until June 2015 and

following its completion it was possible that a re-structure would take place.

Officers met with representatives of Cumbria and Lancashire rehabilitation company in August 2015 and were advised that the company was about to commence a re-structure which could result in the number of managers across the County being reduced from three to two. Additionally we were advised that it was likely the Nelson Office was to close and be relocated to facilities in Accrington. We were advised that staff would be being notified of the changes Early September.

During the meeting Officers requested that the agreement between Pendle and the Probation trust be renewed as the previous agreement had expired in March 2015. As of this date the agreement has not been submitted to Pendle for signing and we have not been provided with any offenders to carry out work placements.

## Financial Services

Performance Data Traffic Light: Red 1 Green 4

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>0.87%</b>	0.75%				Aim to Maximise	Vince Green - Accountancy Manager
2014/15	0.60%	0.75%					
2015/16	0.54%	0.60%					

#### Supporting Commentary

Investment returns continue to be below target as a result of market conditions and the low interest rate environment. The base rate has remained at 0.5% since March 2009. Whilst the % rate achieved is less than target the absolute cash value achieved in the quarter is above target owing to higher than forecast cash balances. Therefore current indications are that the budget for investment income will be achieved despite the low returns on offer.

### AC 2 Percentage of undisputed invoices paid within 30 days

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	98.62%	99.5%				Aim to Maximise	Vince Green - Accountancy Manager
2014/15	99.02%	99.5%					
2015/16	99.13%	99.2%					

#### Supporting Commentary

Overall performance in the second quarter has been excellent at 99.37%. Performance has also improved if compared to Quarter 2 2014/15 (98.9%) despite the fact we have received over 200 more invoices for payment this year so far. For the quarter overall a total of 1,755 invoices were received of which 1,744 were paid within the target period of 30 days.

93.05% of all invoices were actually paid within 10 days, with the average number of days for paying these invoices being 8.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>72.58%</b>	62.00%				Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2014/15	<b>71.78%</b>	70.00%					
2015/16	<b>71.10%</b>	70.00%					

#### Supporting Commentary

Performance remains above target for this quarter.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>27.42%</b>	38.00%				Aim to Minimise	Audit & Performance Manager - Kevin Stansfield
2014/15	<b>28.22%</b>	30.00%					
2015/16	<b>28.90%</b>	30.00%					

**Supporting Commentary**

Performance remains below target this quarter

**AP 2 Satisfaction of audit service provided**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>92.17%</b>	92.00%				Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2014/15	90.23%	92.00%					
2015/16	<b>90.66%</b>	90.00%					

**Supporting Commentary**

Only 5 questionnaires returned so far this year

**Housing, Health & Economic Development**

Performance Data Traffic Light: Red 8 Green 12 Data Only 2

**BDS 1 Number of Pendle businesses engaged regarding employment issues**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>175</b>	100				Aim to Maximise	Hanna Latty - Business Development Officer
2014/15	<b>350</b>	150					
2015/16	<b>60</b>	50					

**Supporting Commentary**

We have engaged with 32 companies in Quarter 2.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>41</b>	25				Aim to Maximise	Hanna Latty - Business Development Officer
2014/15	26	30					
2015/16	9	13					

**Supporting Commentary**

We are below 50 per cent midway through the year. However, there are two businesses which have been approved but not yet paid and a further four in the pipeline.

**BDS 2c Number of new business start-ups supported by a Council Growth Grant**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Hanna Latty - Business Development Officer
2014/15							
2015/16	5	6					

### Supporting Commentary

Halfway through the programme we are just under 50 per cent towards the target. However, we have a number of businesses approved which are yet to complete the work. We are confident we will meet the target by the end of the financial year.

### EH 1 Percentage of Environmental Health Service Requests responded to on target

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	96.4%	98.0%					
2014/15	96.9%	98.0%				Aim to Maximise	Richard Walsh - Public Health Manager (Pollution) Ext 2004
2015/16	<b>98.5%</b>	97.0%					

### Supporting Commentary

in Q2 a total of 1144 service requests were received. Of these 1123 were responded to within the target response time. This equates to 98.1%.

Food, Health & Safety 195 out of 196,  
Pest Control 559 out of 562  
EP 369 out of 386.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>8</b>	6					
2014/15	2	6				Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2015/16	1	2					

### Supporting Commentary

In Q2 no sites have been signed off a remediated to a standard that is suitable for its use.

### EH 10a Percentage of programmed Private Water Supply risk assessments completed (Rolling Year)

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16						
2014/15	New for 2015/16					Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2015/16	<b>10.4%</b>	10.0%					

### Supporting Commentary

This PI represents progress through a 5yr cycle of assessments. Therefore, this PI now reports cumulative performance as progress through the 5yr programme. There are 15 assessments scheduled throughout 2015 out of a total of 77 for the full programme. Eight assessments were carried out during Quarter 2. No assessments were planned for Quarter 1.

### EH 11 Percentage of programmed Private Water Supply samples taken

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	68.3%	100.0%					
2014/15	<b>109.5%</b>	100.0%				Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2015/16	100.0%	100.0%					

### Supporting Commentary

5 samples were programmed for Q2 and all 5 have been collected.



**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	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	100%	100%				Aim to Maximise	Public Health Manager - Food Safety & Hygiene and Health & Safety (Stuart Arnott)
2014/15	100%	100%					
2015/16	100%	100%					

**Supporting Commentary**

5 food premises were due to be improved to the required minimum standard within Q2 and all 5 have successfully achieved this.

2 premises have scored between 0 - 2 and these will be reported in Q3.

**HI 1 % of Disabled Facility Grant (DFG) enquiries ready for approval within 3 months of initial visit/scheme agreement**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	88.9%	90.0%				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	<b>91.5%</b>	90.0%					
2015/16	54.0%	90.0%					

**Supporting Commentary**

We have received a large number of referrals for DFG assistance this quarter and we can only action grants in line with funding.

**HI 1(i) Number of Disabled Facility Grants (DFGs) enquiries received that have reached approval**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	63	N/A			N/A	Goldilocks	Paul Lloyd - Private Sector Housing Manager
2014/15	106	N/A					
2015/16	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	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	56	N/A			N/A	Goldilocks	Paul Lloyd - Private Sector Housing Manager
2014/15	97	N/A					
2015/16	34	N/A					

**HI 2 % of approved Disabled Facility Grants (DFGs) completed on site within 4 months**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>88.4%</b>	85.0%				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	83.8%	88.0%					
2015/16	<b>90.6%</b>	85.0%					

### Supporting Commentary

We have managed to get all but 1 grant completed in the 4 months. This job required a specialist contractor to carry out installations after the general building work was completed but we are still on target to meet or exceed the annual target.

### HI 3 Number of people assisted with home energy advice

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	154	150				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	137	150					
2015/16	63	50					

### Supporting Commentary

The numbers of enquiries is increasing partly due to the change in weather and partly because we are able to offer or sign post people to financial assistance. We are confident that we will meet or exceed the target.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	5.30	6.95				Aim to Maximise	Wayne Forrest - Housing Needs Manager
2014/15	6.08	6.00					
2015/16	2.38	3.15					

### Supporting Commentary

The outturn for Q2 is 1.46 (54 cases of homelessness prevented). This represents an improved quarterly out-turn. This includes Housing Needs preventions which amount to 26 cases and also two quarters of data from Open Door (20 cases), PDVI (6 cases) and Pennine Lancashire Mental Health & Housing Project (2 cases). The figures for Housing Needs are slightly below target as take up of the bond scheme has been lower than expected. Whilst, improving the bond scheme incentives eg by offering higher 'guarantees' or offering a 'cash' option would likely raise preventions, it would also raise the costs to the Borough. Housing Needs are therefore prioritising prevention work which has less of an impact on costs including helping resolve benefits issues which ensured that clients were not evicted, liaison with housing providers to help secure accommodation and rehousing through B-with-us choice-based lettings scheme.

### 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	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	100.0%	100.0%				Aim to Maximise	Wayne Forrest - Housing Needs Manager
2014/15	99.1%	100.0%					
2015/16	100.0%	100.0%					

### Supporting Commentary

The out-turn for Q2 is 100%. Of the 16 eligible homelessness cases, 16 were completed with 33 working days. This continues to represent an excellent start towards the overall target.

When a homelessness application is opened, Housing Needs staff undertake relevant enquiries. Each case may differ in terms of what information is required. Housing Needs staff are often awaiting responses from the client and external agencies before decisions can be taken, hence some cases can take considerable time, which is outside the control of Housing Needs. Despite this, all attempts are made to ensure a decision is taken as soon as is reasonably practical so the client knows what their options are.



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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	281	591				Aim to Minimise	Wayne Forrest - Housing Needs Manager
2014/15	223	350					
2015/16	197	106					

#### Supporting Commentary

The out-turn for Quarter 2 is 64 nights which is an improvement on Quarter 1 and means that the overall target for the year of providing less than 350 nights in B&B has become more attainable.

Whilst Housing Needs aim to prevent homelessness where reasonably able to, this is not always possible and the Council may have a legal duty to provide temporary accommodation. Whilst this can take the form of B&B, alternative options are always sought first such as hostels where support is provided. However, B&B is still required, particularly in an emergency, although work is undertaken to minimise its use.

### HN 4 Occupancy of the Pendle's Women's Refuge

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Wayne Forrest - Housing Needs Manager
2014/15	75.97%	75.00%					
2015/16	69.90%	80.00%					

#### Supporting Commentary

The out-turn for Quarter 2 is 74.6% which is an improvement on Quarter 1, but still makes the overall target a challenge to achieve.

The Refuge receives significant numbers of referrals but sadly, it is not possible to take on many clients due to their presenting needs which are often very high. Whilst all clients are victims of domestic abuse, many also present with a substance / alcohol dependency, significant mental ill-health and / or other substantial needs. Consequently, despite vacancies being available, which are advertised nationally, many referrals have not been successful. The Refuge is not risk averse, but has to undertake risk assessments with all potential referrals in terms of whether it's possible to ensure the safety of the client, the safety of existing residents and the safety of staff when deciding whether to accept a referral or not.

### HS 5 Number of private sector dwellings (empty properties) that are returned into occupation

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	85	85				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	793	510					
2015/16	600	263					

#### Supporting Commentary

Again the numbers of properties being returned into occupation is high. It seems that owners are keen to return properties to occupation to avoid the council tax premium. We are confident we will achieve the revised target.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	101	100				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	102	100					
2015/16	45	50					

### Supporting Commentary

Again we have dealt with the complaints coming in a timely manner and the targeted approach to enforcement we have adopted has resulted in landlords carrying out the work.

### HS 7 % of Private Sector Housing service requests responded to on target

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16				⚠	Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15							
2015/16	79.7%	80.0%	✅	❓			

### Supporting Commentary

62.2% for Quarter 2. We have responded to all the urgent cases within one day and just under half the housing disrepair cases within the target time this is due to the reduction in staff resulting from an officer leaving and one returning from maternity leave.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	18	15	✅	↓	✅	Aim to Maximise	Johanna Latty - Town Centres Officer
2014/15	20	15	✅	↓			
2015/16	14	7	✅	↑			

### Supporting Commentary

In Quarter 2, 11 businesses have received funding so far:

- Brierfield - 1
- Barnoldswick - 6
- Earby - 1
- Colne - 1
- Nelson - 2

A further 10 businesses have received an offer letter. So at this point it is anticipated that the overall target will be reached.

### TC 2 Number of vacant business properties in town centres brought back into use

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15				✅	Aim to Maximise	Johanna Latty - Town Centres Officer
2014/15	9	5	✅	❓			
2015/16	6	3	✅	↑			

### Supporting Commentary

Of the 11 businesses to receive a Premises Improvement Grant in Quarter 2, four brought a previously vacant property back into use (two in Barnoldswick, one in Earby and one in Nelson).

## Liberata - All Services

Performance Data Traffic Light: Red 1 Amber 1 Green 2

### AP 4 Percentage of Council Taxpayers paying by Direct Debit

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15				✅	Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2014/15	62.81%	63.00%	✅	❓			

2015/16	60.45%	63.00%					
---------	--------	--------	--	--	--	--	--

**Supporting Commentary**

DD payers continue to increase on Council Tax at 0.8% (or 502) higher than this time last year.

**AP 5 Percentage of NNDR Ratepayers paying by Direct Debit**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15						
2014/15	<b>58.02%</b>	53.00%				Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2015/16	<b>59.57%</b>	58.00%					

**Supporting Commentary**

Rate of NNDR DD payers has increased by 1.77% when compared to this time last year.

**TS 14 Percentage of Council Tax Arrears Collected**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15						
2014/15	22.522%	25.000%				Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2015/16	10.112%	14.000%					

**Supporting Commentary**

The methodology around data collection has been reviewed as on further scrutiny the figures reported for 2014/15 were not thought to provide an accurate and meaningful reflection of the true amount of Council Tax arrears collected in the period.

**Neighbourhood Services**

Performance Data Traffic Light: Red 3 Amber 1 Green 10

**BDS 5 Number of beneficiaries who have received training**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>14</b>	10				Aim to Maximise	Philip Mousdale - Deputy Chief Executive
2014/15	<b>10</b>	6					
2015/16	<b>17</b>	4					

**Supporting Commentary**

We have had a total of 10 beneficiaries working with EAG, of those 5 were new starters in the quarter. 5 other beneficiaries left during the qtr. One beneficiary has gone on to study at Derby University and a second has gone onto College. All beneficiaries have been registered to complete the Health and Safety Unit for Level 2 Practical Environmental Skills.

**BDS 5a Amount of income generated via the EAG project**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15						
2014/15	<b>£40,024.15</b>	£40,000.00				Aim to Maximise	Philip Mousdale - Deputy Chief Executive
2015/16	£19,776.77	£20,000.00					

**Supporting Commentary**

1. Income generated during the quarter is: £9,754.17.

- a. Income via internal (PBC) work = £7,237.50  
 b. Income via external work (private or community groups) = £2,516.67
2. A variety of projects have been completed throughout Pendle. Including the following:
- New signs and benches have been installed on the Millennium Green along with the painting of some of the railings.
  - The street furniture in Nelson, Colne and Barnoldswick has been painted ready for the North West and Britain in Bloom judges.
  - Improvements to footpaths in Laneshawbridge and Ghyll Church.
  - Nelson Manor Care Home has seen old shrubs cleared and new ones planted.
  - Installed new footpaths in the Wallace Hartley Memorial Garden
  - A new stock fence has been installed to the new extension at Alkincoates Local Nature Reserve.
  - General maintenance along cycle tracks.

#### ESP 9 Percentage of Rights of Way service requests cleared

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	81%	75%				Aim to Maximise	Tom Partridge - Countryside Access Officer
2014/15	89%	80%					
2015/16	82%	80%					

#### Supporting Commentary

The majority of new reports have been for issues that can be resolved quickly and easily - for example issues such as broken stiles or enforcement issues such as overgrown hedges affecting a right of way where the owner has responded positively to a request to take corrective action.

#### ESP 18c Engineering Service Area External Fee Income

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Peter Atkinson - Engineering & Special Projects Manager
2014/15	£114,603	£108,990					
2015/16	£43,368	£40,000					

#### Supporting Commentary

ESP Development Team's income for Q2 is £22,491. This is against a target figure for Q2 of £20,000. The fee is for the following schemes: Brierfield Public Realm, final payment; Bradley Public Realm, final payment; Flood Alleviation Work, Water Street, Earby, final payment; Relocation of Bank House Garden to Zion Street, Colne and Public Realm Improvement Works to the Highway, Walton Street, Colne.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	100.00%	98.00%				Aim to Maximise	Tricia Wilson - Project Co-ordinator
2014/15	100.00%	100.00%					
2015/16	100.00%	100.00%					

#### Supporting Commentary

All the routes were maintained in Q2 as per Engineers instruction to EAG, invoice received from EAG.

#### ESP 22a Total number of outstanding practical Countryside Access issues identified

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	53	82				Aim to Minimise	Countryside Access Officer (Tom Partridge)

2014/15	44	80					- ext 1059)
2015/16	46	80					

#### Supporting Commentary

Despite the reduction in staffing we have managed to achieve our Q2 target. It is likely though that the budget will be spent before the end of the financial year and may affect the performance of this PI.

#### ESP 22b Total number of outstanding complex Countryside Access issues identified

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	46	82				Aim to Minimise	Countryside Access Officer (Tom Partridge - ext 1059)
2014/15	50	80					
2015/16	67	80					

#### Supporting Commentary

We are still within the target level but the trend in this figure is a gradual rise in the number of outstanding complex cases. New reports of difficult maintenance and enforcement issues are infrequent but the reduction in staff and competing demands on staff time has meant less time spent on resolving such cases.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	109	104				Aim to Maximise	Principal Localities, Communities & Policy Officer - Geoff Whitehead
2014/15	87	104					
2015/16	47	52					

#### Supporting Commentary

The interventions are referred to the appropriate agencies and organisations and cover a wide range of issues including CCTV footage requests, ASB, and flytipping.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	86.6%	33%				Aim to Maximise	Anti-Social Behaviour Co-ordinator - Tim Horsley
2014/15	85.3%	85%					
2015/16	85.1%	85%					

#### Supporting Commentary

During Quarter 2 5 new issues were recorded and 10 were removed leaving 33 outstanding. Since the monitoring started 221 issues have been recorded and 188 removed; 85.1% compared with a target of 85%.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	96.00%	85.00%				Aim to Maximise	Anti-Social Behaviour Co-ordinator - Tim Horsley
2014/15	94.28%	90.00%					
2015/16	93.00%	90.00%					

#### Supporting Commentary

For this indicator we use the number of victims at risk of harm from ASB recorded since ASBRAC was started rather than the number on and off in the quarter as the two sets of figures would be wholly unrelated due to the average time on the list being greater than three months.

There have been 442 referrals and 413 have been removed at 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	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	40	40				Aim to Maximise	Anti-Social Behaviour Co-ordinator - Tim Horsley
2014/15	40	40					
2015/16	19	20					

#### Supporting Commentary

Nine of nine scheduled CEVAs were completed during quarter 2 with 19 now completed towards the target for the year of 40. The Horsfield CEVA postponed during quarter 1 was not made up due to lack of staff resources.

#### LCP 10 Number of funding applications secured for community initiatives with Localities Team support

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Principal Localities, Communities & Policy Officer - Geoff Whitehead
2014/15	<b>17</b>	12					
2015/16	5	6					

#### Supporting Commentary

In quarter 2 we have received 2 amounts of funding. £3500 from the National Armed Forced Covenant scheme to develop the website for Pendle and £10,000 from central government to develop the Prevent programme.

#### NS 1 Volunteer time contributed (in hours) to enhancing our neighbourhoods

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Principal Development Officer, Parks & Recreation - Kieron Roberts
2014/15							
2015/16	<b>2419hrs</b>	1500hrs					

#### Supporting Commentary

1,346 volunteer hours recorded July – September 2015. A significant amount of these hours were undertaken by the Philip Wright Crown Green Bowling Academy at Alkincoats Park in Colne.

The Park Keepers ran two Neighbourhood Services volunteer days. One at Ball Grove Park/LNR to create a woodland footpath and the other at Alkincoats Park tidying up the herb beds. Other activities included organised conservation days and informal litter picking at a number of our parks.

1,346 volunteer hours equates to £8,749 (based on national minimum wage of £6.50 for people aged 21 and over).

#### WM 3 Number of fixed penalty notices (FPNs) issued

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	97	130				Aim to Maximise	David Walker, Waste Services Manager
2014/15	<b>150</b>	130					
2015/16	<b>109</b>	88					

#### Supporting Commentary

A total of 70 Fixed Penalty Notices were issued in quarter 2. In total so far this year a 109 FPN's have been issued. These relate to :

- Dog Fouling - 16
- Dog not on a lead - 1
- Littering (fly tipping) - 15
- Littering - 50
- Litter from vehicle - 25
- Duty of care - 2

## Planning, Building Control & Licensing

Performance Data Traffic Light: Red 4 Green 3 Data Only 10

### DL 5 Number of Licences issued per FTE per year

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	104.5	80.0				Aim to Maximise	Richard Townson - Democratic & Legal Services Manager
2014/15	80.0	100.0					
2015/16	75.9	50.0					

#### Supporting Commentary

1st qtr 40 personal, 15 temp events, 5 premises, 1 small lottery  
2nd qtr 18 personal & 24 Temporary Events

### 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	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	100.0%	99.0%				Aim to Maximise	Jackie Allen - Taxi Licensing Manager
2014/15	100.0%	99.0%					
2015/16	100.0%	99.0%					

#### Supporting Commentary

Of 70 applications all were issued within 2 working days during Quarter 2.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	100.0%	97.0%				Aim to Maximise	Jackie Allen - Taxi Licensing Manager
2014/15	93.3%	98.0%					
2015/16	100.0%	98.0%					

#### Supporting Commentary

Of 9 applications all were issued within 8 working days during Quarter 2.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	70.59%	80.00%				Aim to Maximise	Team Leader Service Support, Planning and Building Control (Cath Brierley 1789)
2014/15	75.00%	80.00%					
2015/16	42.86%	80.00%					



### Supporting Commentary

The cumulative 3 out of 7 appeals determined in accordance with officer recommendation during the period April – September 2015.

Two of the 4 appeals that have been dismissed contrary to officer advice have been dismissed on highway grounds despite the NPPF indicating that only serious cumulative highway issues should lead to a refusal. One appeal related to a wind turbine and was dismissed on landscape grounds with the fourth decision being dismissed based on the merits of the retention of a tree.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	17	N/A			N/A	Aim to Maximise	Team Leader Service Support, Planning and Building Control (Cath Brierley 1789)
2014/15	12	N/A					
2015/16	7	N/A					

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	12	N/A			N/A	Aim to Maximise	Team Leader Service Support, Planning and Building Control (Cath Brierley 1789)
2014/15	9	N/A					
2015/16	3	N/A					

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>87.5%</b>	86%				Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	72.22%	86%					
2015/16	75%	86%					

### Supporting Commentary

This is an important target as if we dip to 50% applicants will have the ability to apply directly to the Planning Inspectorate for planning applications. All major applications were reported to Committee within the statutory timeframe.

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








	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	16	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	18	N/A					
2015/16	16	N/A					

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	14	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	13	N/A					
2015/16	12	N/A					

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









	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	79.9%	87%				Aim to Maximise	Neil Watson - Planning & Building Control Manager
2014/15	81.25%	87%					
2015/16	77.67%	87%					







**Supporting Commentary**

Only 35% of minor applications that went to Committee were determined in the 8 week period. In order for the overall percentage to improve Committee performance needs to improve.








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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	159	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	182	N/A					
2015/16	80	N/A					

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	199	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	224	N/A					
2015/16	103	N/A					







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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	90.88%	92%				Aim to Maximise	Neil Watson - Planning & Building Control Manager
2014/15	89.27%	92%					
2015/16	85.94%	92%					







**Supporting Commentary**

Quarter 2 performance has improved to bring performance nearer to the target.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	307	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	261	N/A					
2015/16	128	N/A					

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	279	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	233	N/A					
2015/16	110	N/A					

### PBC 8a Number of building regulation applications received

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	424	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	388	N/A					
2015/16	194	N/A					

#### Supporting Commentary

98 applications received in Quarter 1 and 96 in Quarter 2.

### PBC 8b Number of building regulation applications completed

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	365	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	434	N/A					
2015/16	162	N/A					

#### Supporting Commentary

78 applications received in Quarter 1 and 84 in Quarter 2.

## Policy & Performance Team

Performance Data Traffic Light: Red 1 Green 1 Data Only 1

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>93.3%</b>	90%				Aim to Maximise	Performance Management Officer - Marie Mason
2014/15	86.84%	92%					
2015/16	66%	92%					

#### Supporting Commentary

The deadline for inputting and activating the PI data for Quarter 2 2015/16 was 12noon on Thursday 8th October 2015. A total of 150 PIs were due for an update by the deadline this quarter with 51 not being updated on time. This represents a third of all PIs. Whilst the rate had improved to 80.67% (leaving 29 PIs still outstanding for update) by 4pm on deadline day (leaving 29 PIs still outstanding for update), performance was still way below the target of 92%.

The main reason for services missing the deadline was resource issues affecting ability to collect and input the required information, mainly due to IDOX training / implementation programme.



### LCP 4a Percentage of requests from Management Team for response on consultations complied with and responded to on time

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Principal Policy Officer
2014/15	100.00%	100.00%					
2015/16	100.00%	100.00%					

#### Supporting Commentary

One consultation was responded to (Census) and this was completed on time.

### PP 1 Number of funding applications secured for enhancing service delivery within the Borough

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16				N/A	Aim to Maximise	Principal Policy Officer
2014/15							
2015/16	1	N/A					

**Supporting Commentary**

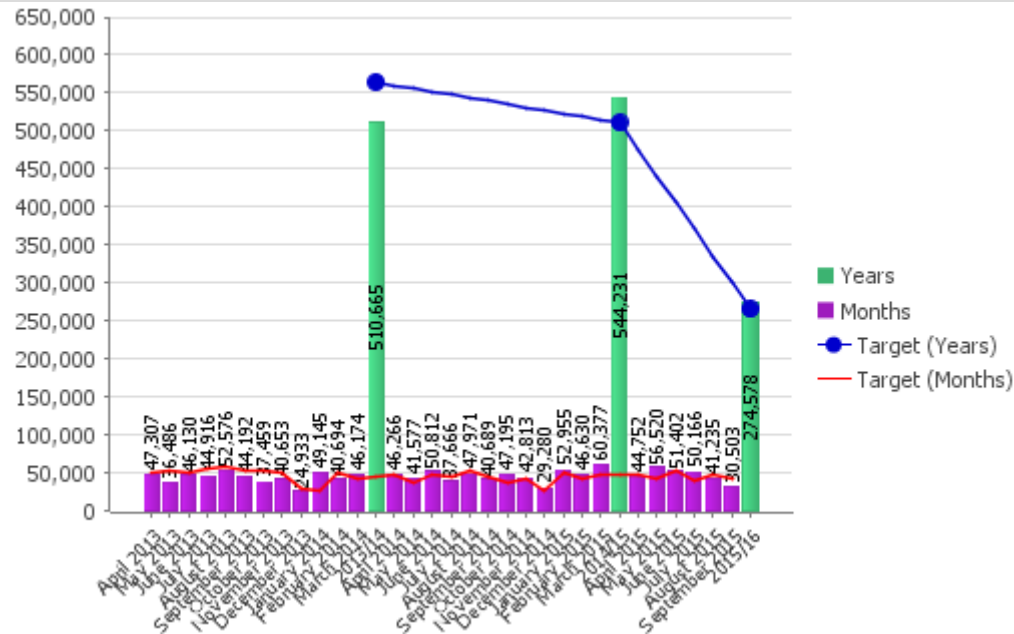
Secured funding for continuation of an infant mortality prevention project delivered by a third sector organisation which will assist the Council in achieving our public health outcomes.

# Pendle Leisure Trust PI Report: APRIL-SEPTEMBER 2015

# APPENDIX 5

## 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.



<b>Good Performance?</b>	Aim to Maximise
<b>Traffic Light Icon</b>	🟢
<b>Short Term Trend Arrow</b>	⬇️
<b>Long Term Trend Arrow</b>	⬆️
<b>Current Value</b>	274,578
<b>Current Target</b>	264,981

**Commentary**

**Pendle Wavelengths:** This quarter started really well with improving weather and a large intake for swimming lesson enrolments, we managed to improve on our target for July; however, the fire incident has had a big impact in reducing attendances. Some of the customers have started using the other facilities but we are getting a big increase in members cancelling their membership. Unfortunately we still don't know the opening date for the building.

**Inside Spa:** Fire has impacted on the spa services; we have relocated the nail and waxing treatments to The ACE Centre. We are waiting for treatment rooms to become available so that we can start offering the full range of treatments. The Spa itself will not be available for the foreseeable future.

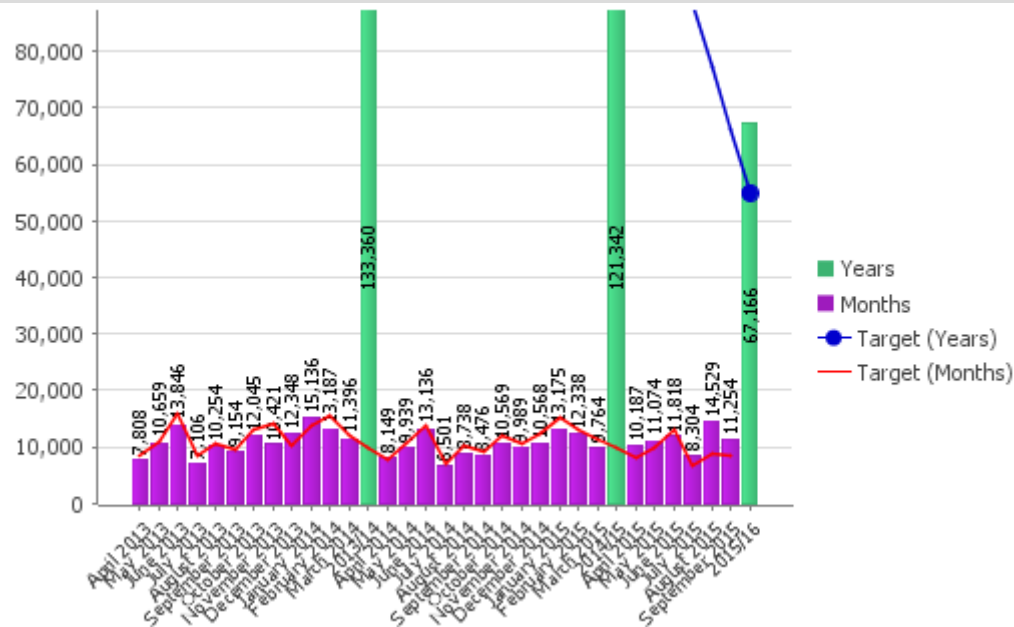
**Pendle Leisure Centre:** Improved weather conditions and fire at Wavelengths have helped the centre to increase in its attendances. Swimming, gym and classes have seen an increase in their numbers and Urban Altitude have also seen increase in attendances due to better weather conditions.

**Seedhill:** Increase in opening times due to the fire at Wavelengths has helped the centre in increasing their attendances and hopefully give sight to the customers

that Seedhill is part of their membership as well.

West Craven: A lack of group bookings for sports hall is impacting on the attendances.

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



<b>Good Performance?</b>	Aim to Maximise
<b>Traffic Light Icon</b>	🟢
<b>Short Term Trend Arrow</b>	⬇️
<b>Long Term Trend Arrow</b>	⬆️
<b>Current Value</b>	67,166
<b>Current Target</b>	54,939

### Commentary

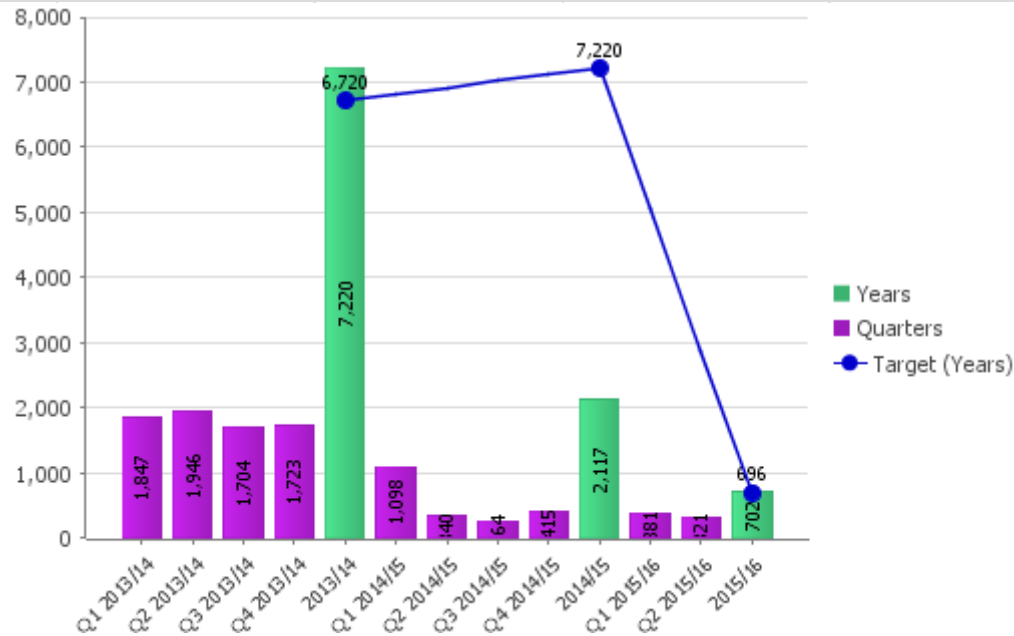
In September 2015 the ACE Centres attendances were 9,854 and the Muni's attendances were 1,400. Events included in the ACE attendances are Cinema Films, Comedy Nights, The Kitchen Sink, Rocky Horror Show, Above Bored, Mission to Pluto and quiz night. Events included in the Muni attendances are Ballroom Dancing and Tenors Unlimited.

In August 2015 the ACE Centres attendances were 8,312 and the Muni's attendances were 6,217. Events included in the ACE attendances are Cinema Films, Comedy Nights, Afternoon Variety Show and quiz night. Events included in the Muni attendances are Blues Festival, Ballroom Dancing and Soul Night.

In July 2015 the ACE Centres attendances were 7,279 and the Muni's attendances were 1,025. Events included in the ACE attendances are Cinema Films, Comedy Nights, Gorilla Gardening, Everyman and quiz night. Event included in the Muni attendances is Ballroom Dancing.

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

The cessation of the Out and About scheme due to lack of grant funding mid-2014 has had a big impact on the numbers of attendees as this scheme accounted for the majority of attendance figures reported previously.



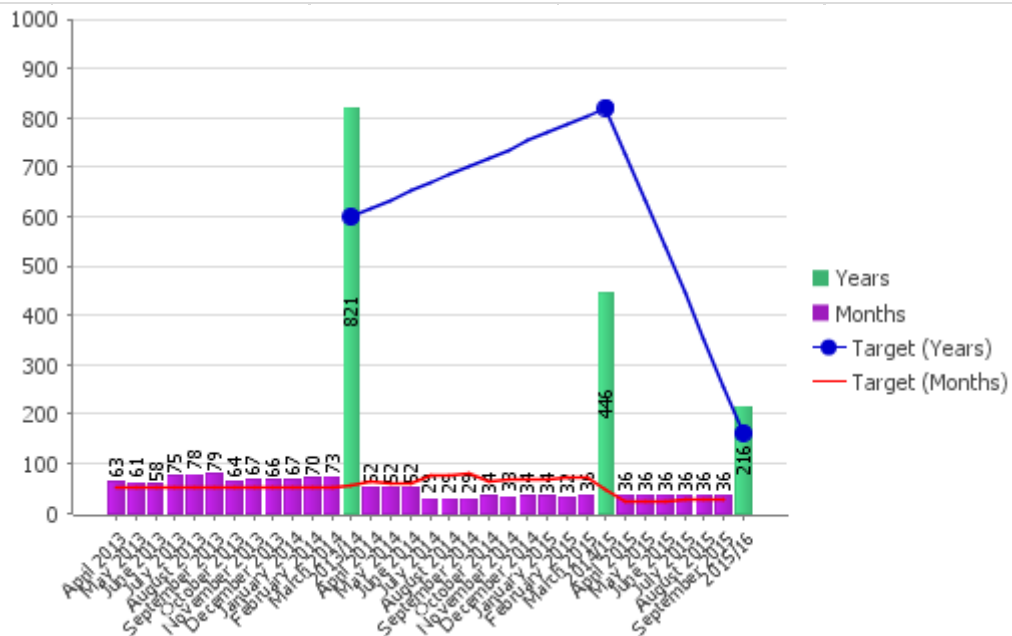
<b>Good Performance?</b>	Aim to Maximise
<b>Traffic Light Icon</b>	🟢
<b>Short Term Trend Arrow</b>	⬇️
<b>Long Term Trend Arrow</b>	⬇️
<b>Current Value</b>	702
<b>Current Target</b>	696

**Commentary**

174 enrolled/continued with Smoking Cessation, 147 enrolled/continued with Exercise on Referral and Weight Management.

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

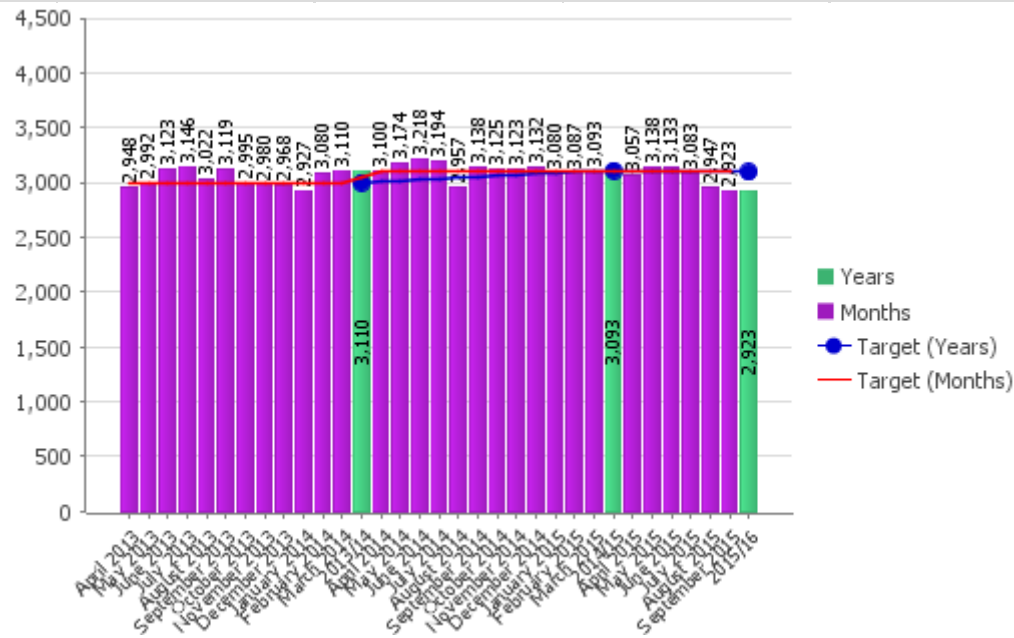
PLT activities include all PLT controlled activity which relies on the support of volunteers. These activities are Sports Development, Live Well and Eat Well, Healthy Lifestyles projects. The Out and About scheme is no longer running (as per mid-2014) which accounted for more than half the figures reported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





## PLT 6 Total number of members

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



<b>Good Performance?</b>	Aim to Maximise
<b>Traffic Light Icon</b>	
<b>Short Term Trend Arrow</b>	
<b>Long Term Trend Arrow</b>	
<b>Current Value</b>	2,923
<b>Current Target</b>	3,093

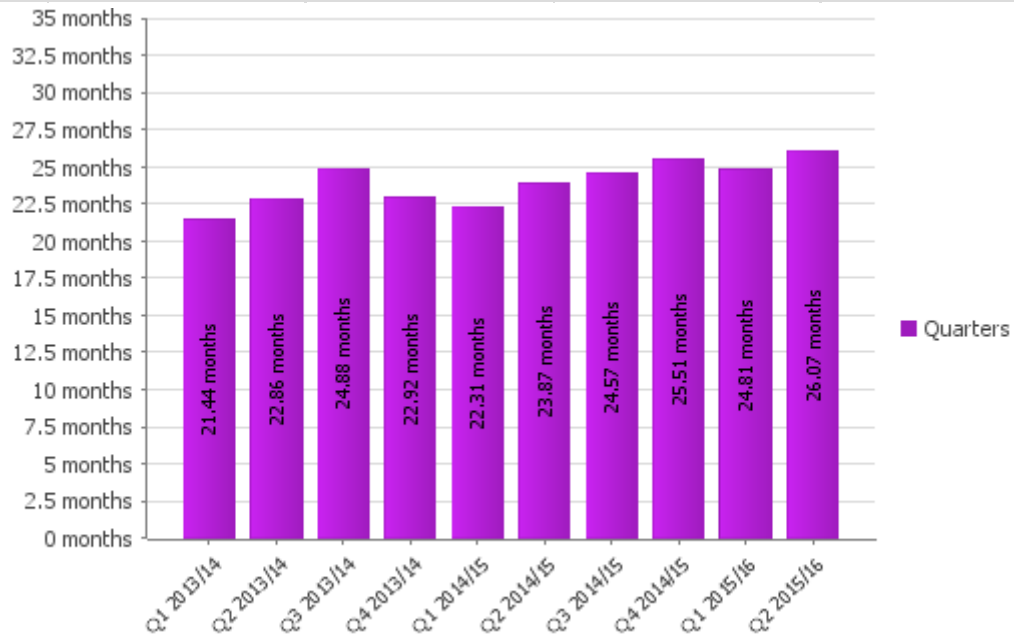
### Commentary

£22 per month for 3 months and no contract campaign was launched for summer, it proved to be a very popular offer, however the fire at Wavelengths affected the good work done at the centres. Since the fire we have received over 250 freeze and cancellation requests. Unfortunately the affects of this incident will be felt for the coming months as well.

Pendle Leisure Centre: Rumours of a new gym opening at old boundary mill site has made it very hard for customer services to sell the memberships and making customers commit to long term memberships.

### 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.

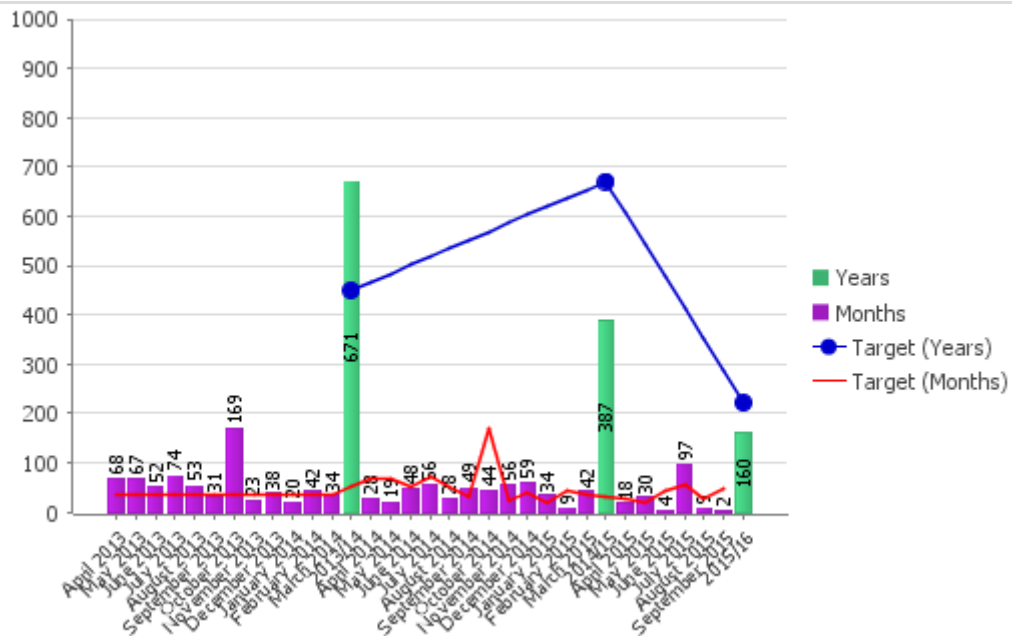


<b>Good Performance?</b>	Aim to Maximise
<b>Traffic Light Icon</b>	
<b>Short Term Trend Arrow</b>	
<b>Long Term Trend Arrow</b>	
<b>Current Value</b>	26.07 months
<b>Current Target</b>	25.51 months

#### Commentary

The Fully Paid members retention is 23.82 months and the Direct Debit members retention is 28.26 months.

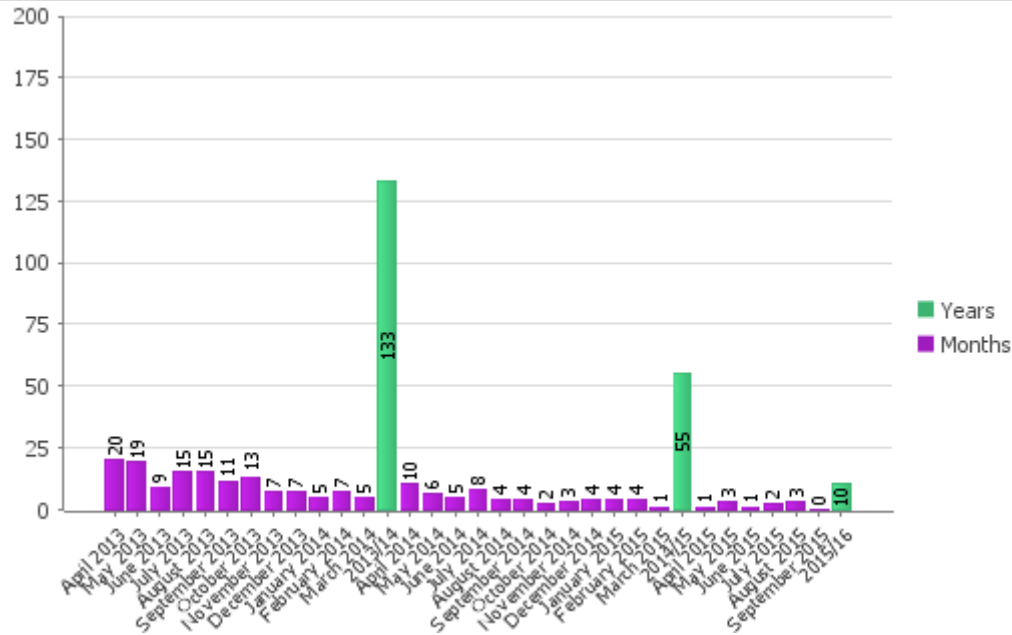
**PLT 7 Amount of feedback received**



<b>Good Performance?</b>	Aim to Maximise
<b>Traffic Light Icon</b>	
<b>Short Term Trend Arrow</b>	
<b>Long Term Trend Arrow</b>	
<b>Current Value</b>	160
<b>Current Target</b>	222

**Commentary**

**PLT 7(i) Number of complaints received**

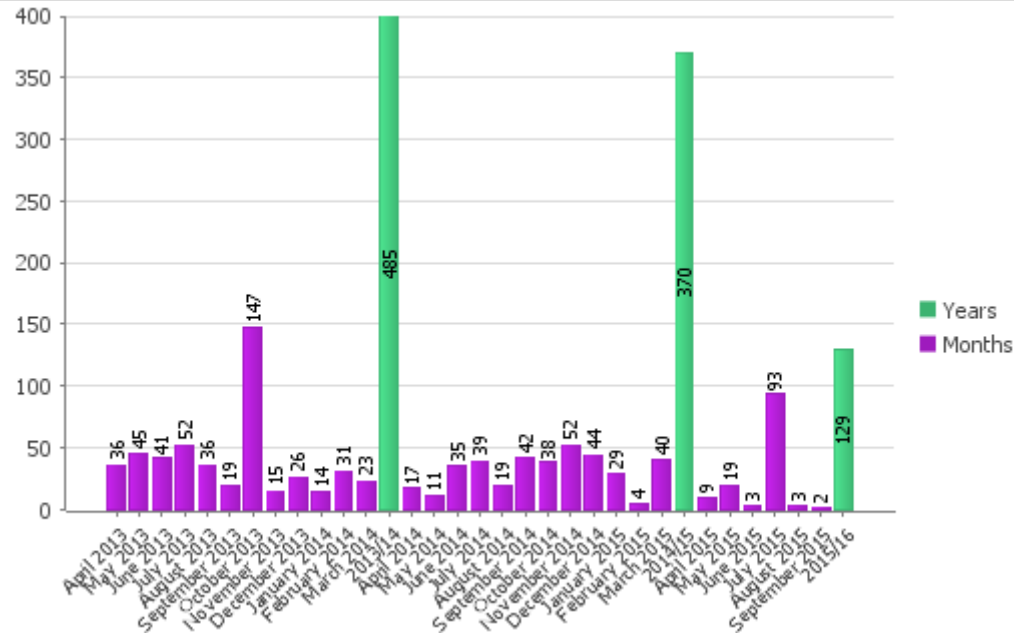


<b>Good Performance?</b>	Aim to Minimise
<b>Traffic Light Icon</b>	
<b>Short Term Trend Arrow</b>	
<b>Long Term Trend Arrow</b>	
<b>Current Value</b>	10
<b>Current Target</b>	

**Commentary**

In August 2015 PLT received 2 complaints at Pendle Wavelengths and 1 at Pendle Leisure Centre.  
 In July 2015 PLT received 1 complaint at Pendle Leisure Centre and 1 at Marsden Park Golf Course.

**PLT 7(ii) Number of compliments received**



<b>Good Performance?</b>	Aim to Maximise
<b>Traffic Light Icon</b>	
<b>Short Term Trend Arrow</b>	
<b>Long Term Trend Arrow</b>	
<b>Current Value</b>	129
<b>Current Target</b>	

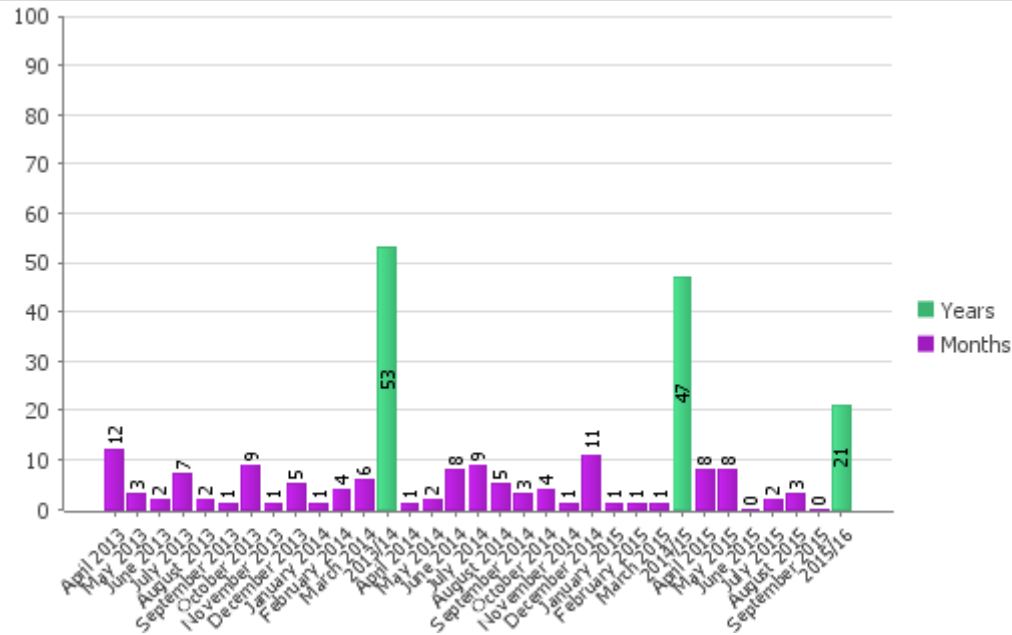
**Commentary**

In September 2015 PLT received 2 compliments at Pendle Leisure Centre

In August 2015 PLT received 1 compliment at Pendle Wavelengths and 2 at Pendle Leisure Centre

During July 2015 PLT received 20 compliments at Pendle Wavelengths, 2 at West Craven Sports Centre, 70 at Marsden Park Golf Course and 1 at The Ace Centre. The golf course received such a high number regarding the condition of it from an open competition.

**PLT 7(iii) Number of suggestions received**

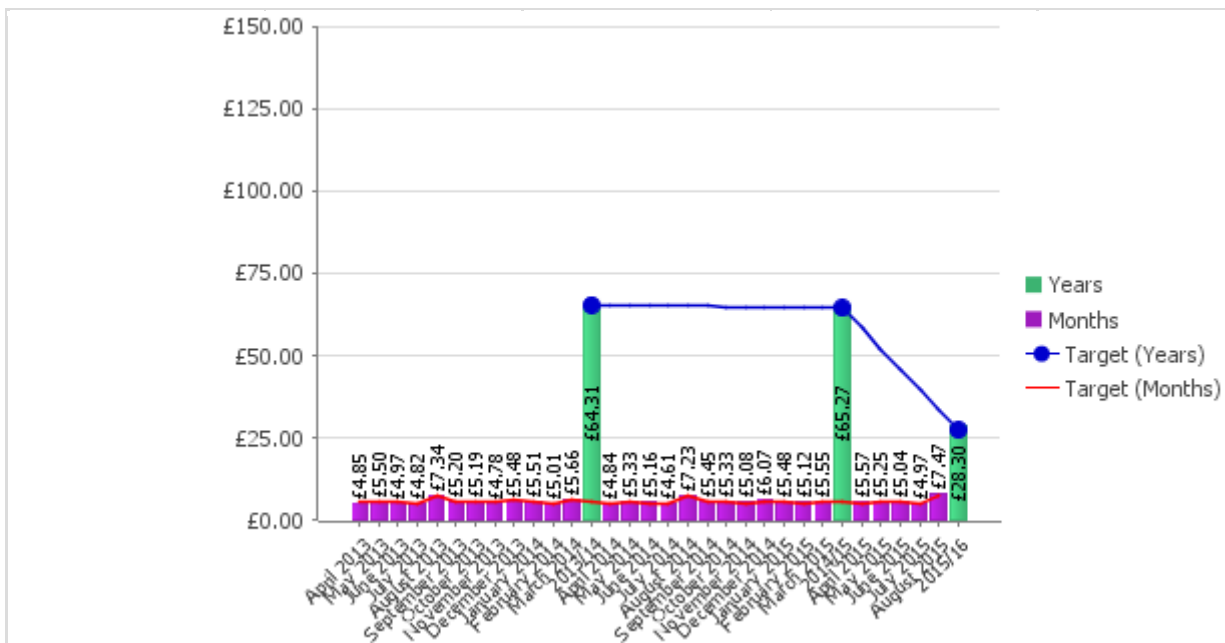


<b>Good Performance?</b>	Aim to Maximise
<b>Traffic Light Icon</b>	
<b>Short Term Trend Arrow</b>	
<b>Long Term Trend Arrow</b>	
<b>Current Value</b>	21
<b>Current Target</b>	

**Commentary** In August 2015 PLT received 2 suggestions at Pendle Wavelengths and 1 at Pendle Leisure Centre.  
 In July 2015 PLT received 1 suggestion at Pendle Wavelengths and 1 at Pendle Leisure Centre.

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

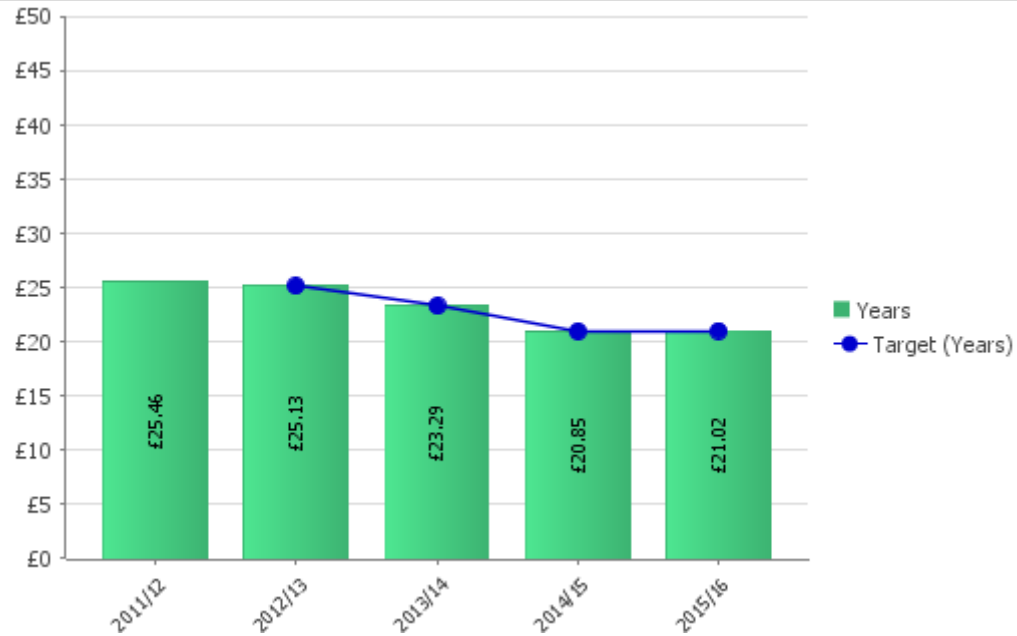
There is a 3wk time lag in the availability of financial data. Therefore, it is accepted that this PI will be reported one month in arrears.



<b>Good Performance?</b>	Aim to Minimise
<b>Traffic Light Icon</b>	
<b>Short Term Trend Arrow</b>	
<b>Long Term Trend Arrow</b>	
<b>Current Value</b>	£28.30
<b>Current Target</b>	£27.17

Commentary

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



<b>Good Performance?</b>	Aim to Minimise
<b>Traffic Light Icon</b>	
<b>Short Term Trend Arrow</b>	
<b>Long Term Trend Arrow</b>	
<b>Current Value</b>	£21.02
<b>Current Target</b>	£21.02

**Commentary**





## Partnership Steering Group

September Performance (2015/16)

## Contents

---

1	Customer Services	.....	3
2	Revenues	.....	5
3	Benefits	.....	6
4	Sundry Debtors	.....	9
5	Information Technology	.....	10
6	Human Resources	.....	11
7	Property Services	.....	12

### **Confidentiality Statement**

All information contained in this work package is provided in commercial confidence for the sole use of Liberata Limited. The pages of this document shall not be copied published or disclosed wholly or in part to any party without Liberata Limited's prior permission in writing, and shall be held in safe custody. These obligations shall not apply to information, which is published or becomes known legitimately from some source other than Liberata Limited.

### **Copyright**

Liberata Limited

Registered office: 4<sup>th</sup> Floor, 246 Weston House, High Holborn, London, WC1V 7EX

# LIBERATA

## 1. Customer Services

### 1.1 Telephone Calls

PI Code	Description	Annual Target 2015/16	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016
TS 1a	Percentage of telephone customers greeted within 40 seconds: in month	80.00%	61.32%	67.87%	62.25%	73.06%	67.65%	72.31%						
TS 1b	Percentage of telephone customers greeted within 40 seconds: cumulative	80.00%	61.32%	64.55%	63.76%	66.34%	66.59%	67.72%						
TS 2a	Percentage of call abandonment: in month	4.00%	10.62%	6.32%	9.15%	4.72%	7.37%	7.99%						
TS 2b	Percentage of call abandonment: cumulative	4.00%	10.60%	8.55%	8.76%	7.67%	7.61%	7.69%						
TS 6a	Percentage of telephone enquiries resolved within 15 minutes: in month	97.00%	96.63%	97.49%	97.08%	96.75%	96.59%	97.20%						
TS 6b	Percentage of telephone enquiries resolved within 15 minutes: cumulative	97.00%	96.60%	97.05%	97.06%	96.98%	96.90%	96.96%						

#### Commentary:

The Attrition suffered in August has now been remedied and Customer Services have successfully brought in 4 new Customer Service Officers, two of these have been brought in to replace staff who have recently left the Department and two Apprentice Customer Service Officers have been brought in as part of the additional funding Pendle Council have provided to support the ongoing impacts of Welfare Reform which we are still experiencing within the Department, these staff have commenced training and are now trained on some of our less complex Service Area's.

# LIBERATA

The day following the Bank Holiday we saw exceptionally high call volumes, Customer Services received 1044 calls through Telephony which is a 50% increase on standard call volumes, although we restricted leave for this day due to expected demand the large call volumes impacted our SLA's drastically with our abandonment rate being 28% for the day and 28.4% of calls were answered within 40 seconds.

Civica Webpay which is the Staff payment system for receiving cash, cheque and card payments, has been suffering intermittently throughout the month at regular intervals with degradation issues and periods of complete outage, the main points being during the beginning of September when the main bulk of Council Tax payments are taken.

Currently connection to Civica Webpay transports through two ISA servers at Sheffield, these Servers are currently faulty and need replacing.

Work to replace both these Servers will be carried out week commencing 12th October.

Customer Service's mandatory attendance of Pendle Council's Child Safeguarding Policy training took place in September with 16 Customer Services staff (more than 50% of staff) attending the training sessions in accordance with Council Policy and Procedures, although the sessions were carried out over three separate half days on average these days resulted in a 9% abandonment rate and 63% of calls answered within 40 seconds.

To enable us to bring back our SLA for the month due to the Webpay issues and volumes following Bank Holidays during busy periods we provided a "call snatching" service whereby we offered a call back facility and CSO's carried these call backs out during out of Business hours on overtime rates.

Customer Services hosted a visit on the 14th September from the Leader of the Council Councillor Mohammed Iqbal, the visit was planned to provide Cllr Iqbal with the chance to understand the kinds of Customer Service contacts we receive into the Contact Centre, the visit was very insightful and any further visits are more than welcome.

Pendle Customer Services have successfully been shortlisted as finalists for the Call North West Contact Centre of the Year award with the awards evening being hosted on the 22nd October.

Customer Services continues to provide Digitalisation workshops to the citizens of Pendle with Septembers workshop being held at Nelson Library, the workshop was highly successful with a number of Citizens attending.

# LIBERATA

## 1.2 Drop-in Customers

PI Code	Description	Annual Target 2015/16	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016
DI-D	Total number of drop-in customers		15,943	13,903	14,594	13,690	13,327	14,245						
TS 3a	Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: in month	93.50%	87.14%	92.70%	94.00%	94.75%	96.92%	90.53%						
TS 3b	Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: cumulative	93.50%	87.14%	89.73%	91.13%	91.98%	92.91%	92.51%						
TS 4a	Percentage of drop-in customers dealt with within 25 minutes: in month	98.00%	95.70%	99.35%	99.28%	99.07%	99.48%	98.67%						
TS 4b	Percentage of drop-in customers dealt with within 25 minutes: cumulative	98.00%	95.70%	97.40%	98.02%	98.26%	98.49%	98.52%						

### Commentary:

Face to Face Service levels for September have suffered due to IT issues with Civica Webpay which is the Staff payment system for receiving card, cheque and cash payments primarily for Council Tax.

At regular intervals through the month we have seen performance issues with webpay, we have experienced degradation issues and complete failure of the system which has resulted in repeat customers trying to make payments and waiting times exceeding targets.

Remediation work is currently taking place to resolve this issue with a successful resolution planned to be in place by week commencing 12th October, the remediation work consists of the replacement of two servers.

Additional support continues to be provided via the Telephony Section to help with Welfare Reform impact.

# LIBERATA

## 2. Revenues

PI Code	Description	Annual Target 2015/16	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016
AP 4	Percentage of Council Taxpayers paying by Direct Debit	63.00%	57.53%	58.77%	59.39%	59.60%	60.00%	60.45%						
AP 5	Percentage of NNDR Ratepayers paying by Direct Debit	58.00%	48.90%	53.64%	54.82%	55.61%	58.20%	59.57%						
BV9	Percentage of Council Tax collected	96.00%	11.42%	20.28%	29.18%	38.16%	46.99%	55.93%						
BV9a	Profiled expected % of Council Tax Collected		11.11%	20.23%	29.02%	37.92%	46.73%	55.65%						
BV9b	Performance		0.31%	0.05%	0.16%	0.24%	0.26%	0.28%						
BV10	Percentage of Non-Domestic Rates Collected	98.00%	10.38%	19.06%	30.33%	39.49%	51.62%	57.89%						
BV10a	Profiled expected % of NNDR Collected		9.44%	18.93%	28.35%	37.60%	48.64%	57.62%						
BV10b	Performance		0.94%	0.13%	1.98%	1.89%	2.98%	0.27%						
TS 14	Percentage of Council Tax Arrears Collected	23.000%	N/A	N/A	N/A	N/A	8.311%	10.112%						

### Commentary:

Collection of Council tax remains good and is currently 0.29% above this time last year and above profile. NNDR collection has taken a little dip against this time last year but is above profile by 0.27%. DD rate is doing well and is at 60.45 % CTax and 59.77% for NNDR.

# LIBERATA

## 3. Benefits

PI Code	Description	Annual Target 2015/16	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events: in month	7.0 days	9.5 days	5.5 days	7.8 days	8.3 days	8.4 days	8.3 days						
NI 181a	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events: cumulative (Right Time)	7.0 days	9.5 days	6.9 days	7.2 days	7.5 days	7.6 days	7.7 days						
BV78a	Speed of processing - new HB/CTB claims: in month	21.0 days	20.0 days	19.5 days	19.9 days	20.0 days	20.6 days	20.2 days						
BV78a(i)	Speed of processing new HB/CTB claims: cumulative	21.0 days	20.0 days	19.8 days	19.8 days	19.9 days	20.0 days	20.0 days						
BV78b	Speed of processing changes of circumstances for HB/CTB claims: in month	6.5 days	7.3 days	4.3 days	6.4 days	6.7 days	6.9 days	6.6 days						
BV78b(i)	Speed of processing change of circumstances for HB/CTB claims: cumulative	6.5 days	7.3 days	5.3 days	5.6 days	5.9 days	6.1 days	6.1 days						
BV79b(i)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	83.00%	69.85%	65.11%	103.81%	76.54%	102.84%	155.62%						

# LIBERATA

PI Code	Description	Annual Target 2015/16	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016
TS 7a	Respond to written letters within 5 days, resolve within 15 days - Total number received		20	16	18	13	15	11						
TS 7b	Respond to written letters within 5 days, resolve within 15 days: in month (%)	95.00%	100.00%	93.75%	100.00%	92.31%	93.33%	100.00%						
TS 7c	Respond to written letters within 5 days, resolve within 15 days: cumulative performance (%)	95.00%	100.00%	96.88%	97.92%	96.52%	96.93%	96.77%						
TS 9a	Claims paid within 14 days: in month	98.00%	98.84%	98.73%	98.59%	98.49%	98.80%	98.35%						
TS 9b	Claims paid within 14 days: cumulative	98.00%	98.84%	98.79%	98.72%	98.66%	98.69%	98.63%						

## Commentary:

For September performance remains good, New Claims and CICs are above the target, combined 181 is slightly below by 0.7% as new claims and cics are both under this could be down to the imbalance of new claims vs changes. UC claims of the 81 cases received in September 15 20 have resulted in the HB being withdrawn, 22 LCTR forms received and we have had no contact from the DWP this month on complex queries - we are finding the numbers to be static month on month with no increase or decrease in activity. This month the overpayment recovery rate stands at 155.62% this indicator is overpayment recovered vs overpayment raised in month only, and therefore if a customer or landlord pays an overpayment in a large lump sum the figure can be over 100%. The overpayments recovered vs raised year to date figure currently stands at 94.31%.



# LIBERATA

## 4. Sundry Debtors

Aged Debt Report	30-Sep-15	
Date	Gross Amount	Outstanding
Jul-14	£622,310.82	£4,588.39
Aug-14	£260,376.85	£3,169.48
Sep-14	£432,752.76	£3,447.32
Oct-14	£404,125.22	£8,607.52
Nov-14	£266,601.49	£6,027.72
Dec-14	£342,440.44	£5,588.64
Jan-15	£473,807.73	£6,345.66
Feb-15	£384,381.12	£110,301.48
Mar-15	£449,420.37	£7,286.85
Apr-15	£1,315,503.70	£76,671.20
May-15	£543,491.98	£11,733.38
Jun-15	£297,140.65	£26,096.12
<b>Totals</b>	<b>£5,792,353.13</b>	<b>£269,863.76</b>

Age (months)	Count	Outstanding
<12	1390	£569,634.08
<24	462	£58,879.11
<36	267	£42,626.00
<48	198	£44,549.88
<60	137	£20,893.51
>=60	323	£80,147.35
<b>Totals</b>	<b>2777</b>	<b>£816,729.93</b>

# LIBERATA

Recovery Details	Count	Outstanding
Awaiting Write Off	806	£241,982.18
De Minimus Write Off	303	£1,685.20
Final Notice	120	£15,651.07
Initial Instalment	598	£122,482.12
Initial Stage	1069	£388,086.79
Legal Letter Sent	38	£69,482.14
Pre Debt Collector	6	£6,734.59
PRE Debt Collector Letter	245	£18,645.57
Reminder	190	£1,471.72
<i>(blank)</i>	58	£21,097.18
<b>Totals</b>	<b>3433</b>	<b>£887,318.56</b>

## Commentary:

Collection of Sundry Debtors has continue well during Q2 and particularly good for the Month of September, this due to Liberata putting some additional resource onto the account to chase old debts for a short period of time for some cross training to take place. This has seen a great success rate as this as enabled us to concentrate on the collection of certain large debts, as well as many small installment plans being set up, we have succeeded in collecting 2 large sundry debts totalling over £15,000. This exercise has brought some positive results which are reflected in the 91.2% collection rate for September and 95.3% collection year to date.

# LIBERATA

## 5. Information Technology

PI Code	Description	Annual Target 2015/16	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016
ITS 1c	Total number of Helpdesk calls received		204	225	220	355	301	329						
ITS 1d	Number of Helpdesk calls resolved within target times		200	225	216	345	294	327						
ITS 1a	Percentage of Helpdesk calls resolved within target times: in month	97.00%	98.04%	100.00%	98.18%	97.18%	97.67%	99.39%						
ITS 1b	Percentage of Helpdesk calls resolved within target times: cumulative	97.00%	98.04%	99.07%	98.77%	98.21%	98.08%	98.35%						
ITS 2	Availability of servers, networks and applications	99.00%	99.75%	100.00%	98.56%	100.00%	100.00%	100.00%						
ITS 3	Availability of networks	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
ITS 4	Availability of servers	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
ITS 5	Percentage of downtime (unplanned)	1.00%	0.02%	0.00%	1.44%	0.00%	0.00%	0.00%						

### Commentary:

#### Service Performance

All KPI targets achieved in September and no major incidents

#### Projects

**Software Rationalisation** – Platform infrastructure to house the Uniform system has been successfully installed and tested by IDOX (Signed off by IDOX on the 28th August). Uniform training is now 70% complete and scheduled to be completed by the 19th October

**Operational performance** - Customer Services have experienced slow performance when logging into Web pay. The investigation and subsequent problem record have identified a known fault on the ISA servers in Sheffield which are scheduled to be replaced by the 16th October. In the meantime further investigation is underway

# LIBERATA

to establish a short term fix to this problem on the existing infrastructure.

**W2003** – SQL Cluster build scheduled for completion on the 8th September and the Application migration to start immediately after with a completion date of the 2nd December

**PSN** – The IT Health check in support of the PSN submission in February is scheduled for the 2nd December

**Strategy** –Art of the possible workshop held 29th September with a follow up meeting scheduled for the 8th October. A final document to be available by the 1st November

**MIMECAST** –A review is scheduled with the Council on the 10th September to work through the options for dealing with PST files

**Councillor email access** – A scheduled review took place with the Council on the 10th September to work through the various options. Subsequent discussions have identified a different set of options which are due to be completed and presented to the Council week commencing 12th October

# LIBERATA

## 6. Human Resources

PI Code	Description	Annual Target 2015/16	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016
BV12	Working Days Lost Due to Sickness Absence	6.500 days	0.561 days	1.052 days	1.431 days	2.071 days	2.428 days							
BV12a	Profiled (expected)		0.54	1.08	1.63	2.17	2.71	3.25	3.79	4.34	4.88	5.42	5.96	6.50

### Commentary:

August monthly sickness figures are positive, with a reduction from the previous month. The monthly figure was 0.357 against a target of 0.542, and the cumulative figures were 2.428 against a target of 2.710. The reduction was seen in the short term sickness. There were 4 long term sickness cases reviewed, 3 returned to work and the 4th has been referred to Occupational Health.

IIP reassessment was undertaken, and informal feedback indicated that Gold standard would be retained.

Promoted staff survey with colleagues from Infusion

Health & Wellbeing activity - Fruit day; promotion of not Smoking in Cars; workplace stress reduction programme

Attended Safeguarding training

Presented a number of organisational development themes to Management Team - talent management; assessing return on investment for learning activities; reward and recognition

Attended regional meeting on Pay Consultation to feed in Pendle's views on the national negotiations

Attended careers event organised by LCC Young People's Service to promote current apprenticeship vacancies

# LIBERATA

## 7. Property Services

PI Code	Description	Annual Target 2015/16	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016
BV156	Buildings Accessible to People with a Disability	91.00%	Measured annually											
PS 1a	Percentage of commercial properties let (cumulative average)	95.00%	95.65%	95.65%	95.65%	95.65%	95.44%	95.29%						
PS 2a	Percentage arrears of rent on property portfolio, excluding markets (cumulative average)	10.00%	6.00%	7.39%	6.68%	6.28%	6.15%	6.09%						
PS 3	Number of vacant stalls - Colne (cumulative average)	14.00	16.40	14.20	15.47	16.10	16.48	16.23						
PS 4	Number of vacant stalls - Nelson (cumulative average)	28.00	34.80	35.40	36.27	37.20	37.76	38.13						
PS 6	Property Disposals (cumulative)	£1,500,000	£5,696	£409,696	£409,696	£605,296	£605,296	£706,796						

### Commentary:

See overleaf.../

# LIBERATA

## ESTATES:

- a) £215,774.04 excluding market rents had been invoiced at the end of September 2015. This is 71.92% of the target of £300,000 for 2015/16.
- b) **PS1** There were 5 vacant properties in the Council's commercial portfolio in September – 3 properties are under offer (with 2 subject to planning). All vacant space is actively marketed including on Rightmove
- c) **PS2** rent arrears: these have increased slightly to 5.79%. The Council recently wrote off some arrears (historic, untraceable and not collectable) and in other cases payment plans have been put in place. The Council is aware that the September position includes arrears relating to the lease of Unity Hall, Vernon Street, Nelson. There is a proposal to transfer the building to the Town Council and recently some of the debt has been written off. If the remaining arrears relating to Unity Hall are excluded, the percentage reduces to 4.59%  
Arrears are actively pursued, payment plans arranged and as necessary, arrears referred for legal action.
- d) Nelson Market in September: current tenants' arrears were 7.68% of the current rental income. The arrears were £13,430.90 (a reduction on the highest level recorded in May 2014 of 16.49% @ £23,471.88); former tenants' arrears were 8.03% @ £14,050.08 (a reduction on the highest level in October of 11.69% @ £16,637.96).  
Colne Market in September: current tenants' arrears were 8.14% @ £6,801.64 (a reduction on the highest level in September 2014 of 13.17% @ £11,626.64); former tenants' arrears were 36.64% @ £30,606.17.

## Vacant Market Stalls and Markets' update:

At **Colne**, there were 15 stalls vacant in September, unfortunately notice has been received from a tenant who sells haberdashery and knitting supplies who occupies 8 stalls (who is now successfully expanding into a larger shop premises as her business grows). There have been a number of enquiries which may lead to new occupiers. We are working with Colne Town Forum, Town Council and the Town Centres Team on a 'nursery pop up stall' initiative where new retail businesses can set up a temporary stall at low cost as a business taster. To date 4-5 stallholders have attended out of which 1 is seeking financial business support to take this forward and if successful will then take an internal market stall.

At **Nelson**, there were 40 stalls vacant in September (including some of the 18 perimeter stalls formerly managed by Pendle Rise and which Liberata is now managing for the Council) there has been a number of recent enquiries.

We are working with the Town Centres Team and in October will be issuing a questionnaire for local businesses in the Pendle area to input views/suggestions on the future development of markets in Pendle, which will inform the Council's Markets Working Group and Market Panels.

Vacant stalls are actively marketed on the Council's website, Rightmove, No 1 Market Street reception and at the markets.

At **Colne** Market, internal and external redecorating works have been completed. The external sign has been illuminated, stone work has been jet washed and the Glass Box has been re-glazed. (Positive responses have been received for the works)

- e) **PS6 disposal receipts:**

**Financial receipts to the end of September including completed IFS sales total £706,796.** In month receipts totalled £101,500 – from the sale of 19/21 Carr Road £91,500 and Providence Methodist Church (Dead of Variation and Dead of Covenant £10,000).

The consideration of £424,000 for the sale of land at Clitheroe Road, Brierfield has been delayed beyond 2014/15.

# LIBERATA

23/25 Market Square, Nelson has been re-advertised and offers are to be reported to the Executive.

f) **Improvement for Sale(IFS) programme:**

Property Services is marketing 19 improved properties in Nelson – 5 in Albert Street, 5 in Mosley Street, 3 in Every Street and 6 in Macleod Street. There is 1 house on Mosley Street under offer.

g) **Other Estates projects**

**Capital accounting:** Work is ongoing in Estates and Accountancy on a shared asset register in the Technology Forge software system the 2013/14 account has been rolled over and work is ongoing on the 2014/15. This data is required to produce financial information for the Council's Accounts. This will be an improvement on the two systems formerly operated by Property and Accountancy

**Transparency Agenda and Digitised mapping:** Implementation of the programme is underway to comply with Transparency requirements and digitisation of map records by early 2016. Existing data for Transparency has been submitted for uploading to the Council's website.

## DESIGN SERVICES PROJECTS:

h) Whitefield Regeneration area:

10-36 Albert Street - completed internally with all snagging checked off. The external snagging has also been completed and was checked off on Monday 14th of September. The only outstanding items on this block are now the new kitchen doors and windows in the occupied properties at 30 and 32 Albert Street. Barnfield have been told that the practical completion certificate will not be issued until this has been completed.

i) Clitheroe Road – New Build project, building regulations drawings completed.

j) Brierfield Mill – The full project detailed design for Leisure, Residential, Hotel facilities is now commencing.

k) Design work procurement: Liberata has been advised that all work, which should be procured through Liberata, will be. This is in accordance with the exclusivity clause in the Partnership Contract which requires all design and building professional services work to be procured through Liberata. Some work from area committees which should have been commissioned through Liberata has been carried out by Engineering and Special Projects and this has been discussed with Peter Atkinson.