

**REPORT FROM: STRATEGIC DIRECTOR**

**TO: MANAGEMENT TEAM**

**DATE: 26<sup>TH</sup> APRIL 2016**

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**PERFORMANCE INDICATOR (PI) REPORT:  
1<sup>ST</sup> APRIL 2015 – 31<sup>ST</sup> MARCH 2016**

**PURPOSE OF REPORT**

The report presents Management Team with details of performance for the period 1<sup>st</sup> April 2015 – 31<sup>st</sup> March 2016.

**RECOMMENDATIONS**

That Management Team agree:

- (1) what action is required for the underperforming PIs identified in Appendix 1 and 2;
- (2) that any strategic issues / trends arising that have caused underperformance have been correctly identified and consider what corrective actions can be put in place;
- (3) to note the corrective action updates for consistently underperforming PIs PBC 1a and PBC 5, DIR 1 and DL 7 as reported in Para. 21;
- (4) the proposed Performance Reporting Timetable for 2016/17 and ensure all relevant staff have diarised the deadline dates.

**REASONS FOR RECOMMENDATIONS**

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

**ISSUE**

***Background***

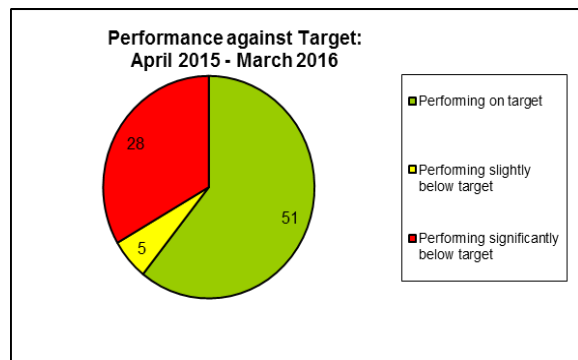
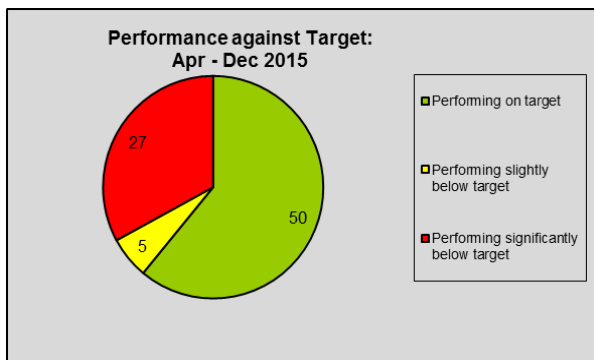
1. As you will know, following the changes introduced by Central Government towards more localised scrutiny of Council performance, we took the opportunity to review our performance management arrangements for 2011/12 onwards.
2. Part of this review was to devise, with services, a revised PI set with 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.

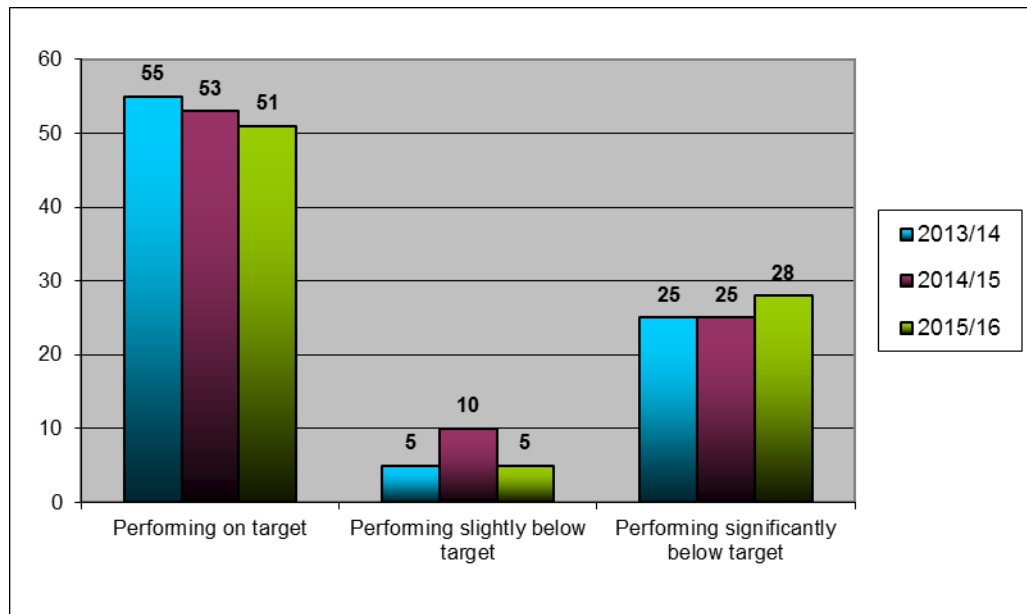
## ***Present Position***

### General Performance

6. With regard to the Quarter 4 PIs, detailed performance information is available as follows:
  - Appendix 1 (attached) – contains the performance information for the Basket of KPIs which is now reported to the Executive in the Strategic Monitoring Report.
  - Appendix 2 (attached) - contains Corporate PIs that have performed below target for the period 1<sup>st</sup> April 2015 – 31<sup>st</sup> March 2016. This appendix excludes any underperforming KPIs as these have already been reported in Appendix 1.
  - Appendix 3 (attached) – contains the Comparable PIs from 2011/12 to 2015/16 summarising how they have performed. More detailed information is available on request.
  - Appendix 4 (available on request) - contains performance information for all our Corporate PIs and this is provided for your information.
  - Appendix 5 (available on request) – contains PIs that are delivered by Pendle Leisure Trust and have been provided for your information.
  - Appendix 6 (available on request) - contains PIs that are delivered by Liberata on behalf of the Council. A copy of the Partnership Steering Group Report for March 2016 has been provided for your information.
7. Of our 105 Corporate PIs reported on for the quarter, performance could only be measured against 84. Performance cannot be assessed against 21 PIs because:
  - a) 17 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;
  - b) three PIs (LCP 9a and LCP 9b – carbon dioxide emissions reduction; HR 5 - % of sickness absence due to work related injury and / or work related ill health) are still awaiting data for 2015/16 due to the complex data collection processes involved;
  - c) the one remaining PI ( SC 1 - % of scrutiny recommendations adopted by the Executive / Council) does not have a data value for the year because no recommendations have been presented to Executive / Council for them to adopt.
8. The summary overleaf shows how these 84 PIs have performed during the period April 2015 – March 2016. 51 (60.7%) of our PIs are performing on or above target whilst 39.3% are underperforming (28 (33.3%) are Red and 5 (6%) are Amber). The summary from Quarter 3 2015/16 has also been provided as a comparison:



9. We can also look at how our PIs performed against target in comparison to 2013/14 and 2014/15 in the chart below:



10. On a general note the rate of performance for those PIs achieving or exceeding the target set for the year is slowly deteriorating which is disappointing. However, this year has also seen a slight reduction in the number of PIs that have performed below target (33) when compared with last year (35).

11. When considering how we have performed against target when compared with previous years it is important to note the following:

- that the comparison being made above is general as we are not comparing like-with-like (see the Comparative Performance section - Paras. 14-19). This is due to changes to the PI set from year-to-year to accommodate our changing priorities. For example, some PIs have now been deleted, some have changed slightly to make them more relevant and some PIs have been merged;
- we recognise that some of our PIs will always struggle to perform well (e.g. Waste & Recycling and Planning);
- that some of the data reported is estimated at this stage (i.e. Waste & Recycling).

12. Please also be reminded 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 for the previous two years.




13. All the PIs that have underperformed in 2015/16 against the set targets have been presented to the respective Directors regarding the performance and their comments sought and included in the report where appropriate. Details of these can be found in Appendices 1 and 2.

### Comparative Performance

14. We currently have 51 PIs that we have retained from the 2011/12 PI Set and have comparative performance information for. This is where the PI has not changed at all in the last four years, including data collection methodology, focus, etc.

15. The remaining PIs are not comparable because they are either 'Data Only' PIs, did not have targets set initially or are reported on annually with complex data collection processes which are still ongoing. Also, one PI this year does not actually have any performance data available (SC 1 - % of scrutiny recommendations adopted by Executive / Council) due to the activity undertaken during the year.

16. The summary below shows how performance against these PIs has deteriorated in the last two years in comparison with the previous three years:

Status	2011/12	2012/13	2013/14	2014/15	2015/16
	35	36	37	29	30
	7	4	4	8	4
	9	11	10	14	17

17. The comparable PIs that have performed below target for the period 1<sup>st</sup> April 2015 – 31<sup>st</sup> March 2016 are highlighted in bold type in Appendices 1 and 2.

18. Given the overall deterioration in performance the following is noteworthy and a list of the PIs contained within each of the categories below has been attached as Appendix 3:
- 17 PIs (of which 7 are KPIs) have performed off target this year with the Long Trend deteriorating;
  - 4 PIs (of which 2 are KPIs) have performed off target but have seen an improvement in Long Trend;
  - 24 PIs (of which 5 are KPIs) have performed on or exceeded target with an improving Long Trend;
  - the remaining 6 PIs (of which none are KPIs) have performed on target but have a deteriorating Long Trend.

19. A true analysis of performance across the board can be difficult given the fluctuations in performance from one year to the next with most of the PIs. However, on a positive note, out of the 51 wholly comparable PIs there are only 2 that have consistently deteriorated (DIR 1, WM 9) and there are 5 that have consistently improved or maintained best in class performance year-on-year (WM 1, WM 11a, WM 11d, EH 1, EH 12).

### General Analysis

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

- the performance of some PIs are outside of our total control and will regularly feature in our exception reports, such as:
  - where performance is greatly influenced by external factors, for example
    - planning applications – Member performance
    - recycling rates – LCC recycling facilities

- investment return – economic factors
  - issuing of operators licenses - reliance on third party
  - Community Payback Scheme volunteer hours – reliance on referrals
  - homelessness intervention – reduction in registered providers accommodation, clientele with increasingly complex needs.
  - ii. demand led PIs e.g. operators licenses issued, remediation of contaminated sites.
  - iii. where PIs may involve complex cases which by their nature may render the target unachievable e.g. number of nights in B&B.
- b) Some underperformance is negligible and could still be considered good performance e.g. sports fixtures cancelled due to service failure, response rates for Environmental Health Service requests, graphic design commissions carried out.
- c) Some underperformance relates to true performance issues for us to address (or are currently being addressed), such as:
- i. PIs not being activated in Covalent by the deadline
  - ii. responding to complaints within 15 working days
  - iii. responding to Freedom of Information requests within 20 working days
  - iv. land charge searches (i.e. IT issues due to server repeatedly going down)
- d) Whilst still underperforming against set targets performance in some cases is improving in real terms (e.g. see DL 2).

21. Taking the above into consideration, Management Team is asked to focus their discussions on Appendices 1 and 2 and on the update on corrective actions given below and agree in each case the action required / in progress to tackle underperformance / deteriorating performance.

- a) Planning PIs nearing delegation levels (PBC 5; PBC 1a):  
Published national criteria for the designation of standards authorities for planning performance are that 50% of major applications should be determined in the statutory period (our performance in Qtr 3 was 60%) and that less than 10% of major applications should be allowed on appeal.

Performance on both determining applications and appeals is heading towards those thresholds and despite 100% of major applications being taken to Committee in time.

Should all outstanding major appeals be allowed we would reach 9.3%, which is only 0.7% below the designation threshold. Any further loss of a major appeal would bring us above the threshold and that would lead to special measures being put in place to improve.

This issue was being highlighted in the key performance indicator report to the Executive (9<sup>th</sup> February 2016) with a recommendation that a further report be presented to them should performance deteriorate further.

UPDATE: The Planning and Building Control Manager will provide a verbal update on progress at the meeting.

- b) Complaints responded to within 15 working days (DIR 1):  
It was agreed previously 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 refresher training session has not yet been arranged. The Learning & Organisational Development Officer advised that the first training session highlighted the different approaches taken in the handling of complaints across different departments. Therefore, further work needs to be done on developing a common approach to the handling of complaints and then the training tailored around this.

UPDATE: As part of the wholesale review of complaints, a Complaints Working Group has been set up to develop a common approach to the handling of complaints and the next meeting is scheduled for 12<sup>th</sup> May 2016. The aim is to streamline the process thus making it more efficient by creating a simple corporate database using Sharepoint to capture and log all complaints. It is also envisaged at this stage that the working group will meet on a regular basis and report back to Management Team on issues arising / progress made in improving our complaints process.

A further update will be provided in the PI Report for Quarter 1, 2016/17.

- c) Fol requests responded to in 20 working days (DL 7):  
The Council's Fol Officer has successfully completed a comprehensive Fol training course which covers the legal aspects of the Act and how they should be applied in the organisation. The training programme and learning from other LAs also provided some good practice and ideas which can be applied at Pendle.

As a result, the Democratic & Legal Manager presented a report to Management Team on 24<sup>th</sup> November 2015. As part of this report it was agreed that, to aid the improvement of response times, new procedures were to be put in place. A guidance note on Fols has also been circulated to staff.

UPDATE: In view of the recommended reporting requirements from the Burns Report, our current performance levels on responding to Fols within the statutory 20 working days and the fact that the new procedures were only introduced a short time ago, the Democratic & Legal Manager is to provide a progress report to Management Team to coincide with the Quarter 1 2016/17 PI Report (19<sup>th</sup> July 2016).

22. It is also imperative that all these factors and agreed courses of action are taken into account during the PI review and target setting process for 2016/17. In doing so we will ensure that, whilst we have a Corporate PI Set and targets which reflect our priorities and which we have control over delivery, we have also taken into consideration the resources available to deliver them.

#### Performance Reporting Timetable for 2016/17

23. The Performance Management Officer (PMO) would like to remind Management Team of the changes in reporting arrangements following the disbandment of the Performance Monitoring Panel. An update on a basket of Key PIs (as presented to you at the 7<sup>th</sup> July 2015 meeting) will be reported to the Executive as part of the Strategic Monitoring Report.
24. Due to the committee timetable, it will be usual practice for the PMO to have to provide this information to Committee Services earlier than previously. Therefore, it is very important that the quarterly update deadlines are met.
25. The Covalent update deadlines for 2016/17 are detailed below. These have been set as they have to try to give responsible officers as much time as possible to collate and submit the data whilst enabling the PMO to meet the deadlines of the committee timetable.

26. We ask that Management Team ensure that the relevant members of their services / teams are aware of these dates and put them in their diaries / work programmes and are also aware of the changes in procedures:

- Quarter 1 – 12noon, Thursday 7<sup>th</sup> July 2016
- Quarter 2 – 12noon, Wednesday 12<sup>th</sup> October 2016
- Quarter 3 – 12noon, Friday 13<sup>th</sup> January 2017
- Quarter 4 – 12noon, Friday 7<sup>th</sup> April 2017

27. Also, please be reminded of the importance of ensuring that team members are aware of what happens to the data they collate and provide; where this information is reported and how it is used; along with the thanks of the Performance Management Officer for their help in compiling the performance reports each quarter.

## **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 2015 – 31<sup>st</sup> March 2016

Appendix 2 - Underperforming PIs for 1<sup>st</sup> April 2015 – 31<sup>st</sup> March 2016

Appendix 3 - Comparable PIs from 2011/12 to 2015/16

Appendix 4 – Detailed Corporate PI performance information reported for the period 1<sup>st</sup> April 2015 – 31<sup>st</sup> March 2016

Appendix 5 - Pendle Leisure Trust PIs: 1<sup>st</sup> April 2015 – 31<sup>st</sup> March 2016

Appendix 6 – Liberata Partnership Steering Group Report for March 2016

## **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 March 2016

# Strategic Monitoring Report – Key Performance Indicators 2015/16



Generated on: 19 April 2016

## Appendix 1





### 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.
<b>type</b>	These are corporate comparable PIs from 2011/12


### 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%	85.76%		The cumulative percentage of 85.76% represents overpayments created for the year-to-date of approx. £1.515m and overpayments recovered for the year-to-date of approx. £1.299m.
BV9 Percentage of Council Tax collected	Aim to Maximise	96.00%	96.05%		Council Tax collection was good throughout Q4 and we finished the year above target and profile by 0.05%. The main focus of work during Q4 has been on Citizen's Access, ensuring the system is tested thoroughly and any communications are finalised. We are undertaking a 'soft launch' of the system on 25th April 2016, where we will initially focus on those who have expressed an interest in using the service and then will go for full launch towards the End of May 16.









PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV10 Percentage of Non-Domestic Rates Collected	Aim to Maximise	98.00%	98.28%		NNDR collection was good by the end of Q4 we finished the year above target and profile by 0.28%.
TS 1b Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	80.00%	74.92%		Quarter 4 commenced with emergency support mechanisms needing to be implemented for victims of the Boxing Day floods and Customer Services have been a focal point to ensure customers have access to the support available. The annual billing period has seen the anticipated increase in handling times for the quarter along with an increase in call volumes too (over a three day period in March the telephony centre experienced an average of 987 calls which is a 36% increase on average call volumes along with a 30% increase in average handling times for this window of the month). Measures were implemented across the Centre to help reduce the impact on service levels.
TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	4.00%	5.54%		
TS 3b Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: cumulative	Aim to Maximise	93.50%	93.99%		All face to face KPI's have been achieved for the 2015-2016 financial year. The Automated Telephone Payment project for Garden Waste has been completed and has now been implemented into live service meaning customers have a further self-service access channel to pay for their Garden Waste subscription, this will help maintain service levels going forward and will help reduce footfall across the Cash section.

**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	Aim to	99.2%	99.21%		Performance in the fourth quarter remains excellent at

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
invoices paid within 30 days	Maximise				<p>99.22% maintaining the high level of performance throughout the year. For the quarter overall a total of 1,671 invoices were received of which 1,658 were paid within the target period of 30 days.</p> <p>93.2% of all invoices were actually paid within 10 days, with the average number of days for paying invoices during the quarter being 7 days.</p> <p>Performance has been excellent over the year as a whole with 99.21% of all invoices being paid within 30 days.</p>
BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	21.0 days	19.5 days		Performance has exceeded the 21day target once again. During Q4 <b>206</b> UC claims were received, of which only <b>21</b> claims have been withdrawn from HB. During 2016/17 we removed a total of <b>165</b> claims from HB due to claiming UC so the volumes are still very low in comparison to the HB caseload. We are currently in the process of negotiating the 2016/17 Delivery Partnership Agreement (DPA).
BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	6.5 days	5.5 days		Performance has once again exceeded the 6.5day target.
TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	98.00%	98.55%		Performance is good and target achieved.
DL 2 Standard land charge searches completed in less than 5 days	Aim to Maximise	95%	92.35%		208 standard searches were received within the fourth quarter of 2015-16 and of those searches 199 were replied to within 5 working days. The % of standard searches replied to within 5 working days was therefore 95.67%. For the whole 12 month period from 1 April 2015 to 31 March 2016 we have received 784 standard



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>searches with 724 of those searches being replied to within 5 working days. The % of searches replied to within 5 working days over the whole 12 month period was therefore 92.35%. This was due partly to the poor performance in Quarter 1 but also to the fact that search replies could not be sent at all at various times over the period, due to the server repeatedly being down. Despite this, performance in the final 3 quarters was above the target.</p>
<p>HS 5 Number of private sector dwellings (empty properties) that are returned into occupation</p>	<p>Aim to Maximise</p>	<p>638</p>	<p>921</p>	<p></p>	<p>The proactive approach seems to be paying dividends and we have over achieved our target.</p> <p>The number of empty properties continues to fall. However, there are pockets in the borough where the numbers remain significantly above the borough average. These areas are our main focus for the coming year.</p>
<p>HS 6 Number of private sector dwellings where Category 1 hazards are removed</p>	<p>Aim to Maximise</p>	<p>100</p>	<p>83</p>	<p></p>	<p>Whilst we were unable to meet our target, we have now dealt with all the complaints that were backlogged and are now maintaining the enforcement activity and working with the landlords to ensure that the properties are improved.</p> <p>Staff absence in the early part of the year had an impact on the response times, however we have cleared the backlog of complaints and whilst landlords have been complying with the requirements of the notices we are now putting resources in to follow up visits to ensure that the landlords complete the work within the timescales set out in the notices.</p>


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	45.00%		Final quarter saw 7 decisions from the Planning Inspectorate 3 of which were in accordance with officer recommendation.
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	76.92%		The performance on major applications has improved by 4.7% over last year's performance, although all applications have been reported to Committee in the 13 week period.
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	76.74%		The performance on minor application has dropped by 4.5% from last year primarily due to deferrals and late call ins to Committee.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	84.64%		Performance has deteriorated by 4.6% from last year.



**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	6.30	4.78		<p>Q4 outturn = 1.19 (44 cases) which represents a disappointing quarterly outturn. However, it has not been statistically exceptional to other quarters.</p> <p>2015-16 outturn = 4.78 (177 cases) as against the annual target of 6.32 (234 cases) which represents a significantly lower outturn than anticipated. A main contributor to this lower outturn has been a loss of accessible affordable Houses in Multiple Occupation (HMOs). In 2014-15, Housing Needs prevented</p>


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>homelessness for 19 people through HMOs but lack of availability has resulted in just two cases in 2015-16. Staff also report anecdotally a number of factors which has led to greater difficulty in preventing homelessness. This includes:</p> <p><i>Registered Provider (RP) accommodation</i> - Less accommodation becoming available, many RPs now require 'rent in advance' before offering a tenancy, more stringent checks undertaken re former rent arrears in private rented accommodation which has meant more failed applications from clients Housing Needs work with.</p> <p><i>Private Rented Sector (PR)</i> – whilst the Council's Bond Guarantee Scheme still helps secure accommodation, more landlords now want cash payments towards bonds, rent in advance and administration fees. Landlords tend also to be more wary in accepting tenants due to risks associated with benefits issues, eg risk of benefits being sanctioned and the changeover to Universal Credit.</p> <p><i>Supported housing accommodation</i> – availability still exists but often staff are dealing with clients who have already been evicted from such accommodation and therefore it is much more difficult to access this accommodation again.</p> <p><i>Clientele</i> – in general, clients have tended to present with more complex needs which creates a higher risk</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>for any prospective landlord.</p> <p>This measure is in some part demand-led, ie if the cases arise which are preventable, Housing Needs will do all they can to prevent homelessness. In order to directly improve the number of preventions, Housing Needs could improve incentives for prospective landlords, eg offering cash bonds to access PRS and HMOs. However, costs to the Borough would raise significantly. Although less preventions occurring has a limited impact on B&amp;B use (HN3), much of the cost of B&amp;Bs to the Council is recouped by reclaiming housing benefit.</p>
WM 2 Reported number of missed collections not dealt with within 1 working day	Aim to Minimise	105	73		The number of missed collections not dealt with within one working day for 2015/2016 is 73 this figure being 32 reports below what was a challenging annual target of 105. Readers would note that lower figures have been reported throughout each quarter when compared against the previous year and with a mild winter and a good Christmas catchback period the final figures have reflected positively on the steps taken by supervisors and collection teams to respond to missed collection reports.
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	25.50%	23.50%		These figures include estimated tonnages for disposal and recycling for March 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2 and 3 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and this data will not be confirmed until at least 6 months after the end of the quarter.


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>With an estimated rate of 23.50% for the full year, we are slightly 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. Performance is very similar to 2014/15 and there are no significant changes to report, especially as tonnages are estimated.</p>
<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 %</p>	<p>Aim to Maximise</p>	<p>14.50%</p>	<p>11.92%</p>	<p></p>	<p>These figures include estimated tonnages for disposal and recycling for March 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2 and 3 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and this data will not be confirmed until at least 6 months after the end of the quarter.</p> <p>With an estimated rate of 11.92% for the full year, we are below the 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 of approximately 33% based on 2013/14 full year figures, i.e. a drop of around 1,400 tonnes over a full year. However we are seeing an additional benefit from a new scheme introduced in 2015/16 that recycles/composts street cleansing waste. It is estimated that this will compost an additional 1300t this year, which we can include in this indicator, hence our estimated performance nearing 12% instead of the expected 8 or 9%, which is a similar level to before</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					charging was introduced
WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	7%	1%		The final surveys for 2015 – 2016, were undertaken in the wards of Southfield, Cloverhill, Earby, Foulridge and Horsefield. The final results continue to reflect positively on the activities of the Street Cleansing operations in relation to the removal of litter, detritus, graffiti and dog fouling. The annual summary provided by Keep Britain Tidy which is based on the results of the surveys undertaken throughout the year show a significant decrease in the level of detritus within Pendle.
WM 11d Improved street and environmental cleanliness: Dog fouling	Aim to Minimise	1%	0%		We recognise that the improvement has been partly aided by a milder winter. The result being that Street Cleansing teams have been able to continue with street cleansing activities rather than being moved to winter maintenance activities in support of County Colleagues. Additionally the improvement could be linked as a by-product of the revised working practices which allow concentrated activities to be carried out on busier highways during periods of low level traffic movement.










**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	5.959 days	5.522 days		For the two months in the final quarter sickness overall was slightly above the target of 1.084 at 1.130, however the cumulative figure for the year up to and including February is 5.522 against a target of 5.959, which is positive









PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					compared to the previous year (9.791).
DIR 1 Percentage of complaints handled within timescales	Aim to Maximise	100.0%	81.8%		<p>Performance for the year is significantly below target at 81.8%. This equates to 172 out of 945 complaints not being handled within 15 working days.</p> <p>In Quarter 4 2015/16 a total of 269 complaints were received. Of these, 2 remained in progress at the quarter end and within the 15 day period so have been excluded from this reporting period leaving a total of 267 complaints to account for.</p> <p>Of these, a total of 233 (87.3%) were resolved within the target of 15 days. These were dealt with mainly at Stage 1 (232) with 1 at Stage 3.</p> <p>Of the 34 complaints not dealt with within 15 days during the quarter, 33 relate to Environmental Services. It is felt with the initial reduction number of staff and the probationary period of a new member of the team, there will have been some impact on the response time to complaints. However, the new member of staff is now fully trained and it is expected that improvements will be evident during Qtr 1 reporting.</p> <p>Also, there is currently a wholesale review of complaints underway.</p> <p>A total of 54 compliments were received during the Quarter.</p>

Key:





Status: Performance Against Target / Expected Outcome		Long Trend: Are we consistently improving?	
	This PI is significantly below target.		The value of this PI has improved when compared to an average of previous reporting periods
	This PI is slightly below target.		The value of this PI has not changed when compared to an average of previous reporting periods
	This PI is on target.		The value of this PI has worsened when compared to an average of previous reporting periods
	Performance for this PI cannot be measured.		No comparable performance data is available.
	Information only PI.		





Please note: PIs in **Bold** type are part of the corporate comparable PI set from 2011/12



Communications					
PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
CT 1 Number of tweets/Facebook updates	1387	1460			This quarter we used social media to promote Business Awards, flooding help, Combined Authority consultation, Bacs competition for council tax payers, recycling, dog chipping, Mayor’s ball and new BMX track. As well as Facebook posts on our own page, we posted 132 on popular community pages including Nelson Now and Then and Colne Talk to spread messages. 161 Tweets. 212 Facebook posts
CT 7 Number of graphic design commissions carried out	117	122			There’s been a considerable increase in demand for graphic design work this quarter. Part of that is down to six different commissions for Council Tax graphic work which comes in annually in this quarter. Additionally we have been running a new campaign: Save Time Do It Online with banners, leaflets and social media adverts to encourage people to do their Council Tax business with us electronically. And there have been different graphic jobs for the Pendle Business Awards which happen once every two years, including designing web pages and web ads, postcards for businesses and social media graphics.



Democratic & Legal Services					
PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
DL 7 Percentage of Freedom of Information (FoI) Requests answered within 20days	74%	80%			This is a new PI recommended by Internal Audit to monitor and improve the response rate to FoI requests. This data is collected



PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
					<p>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 2015 - February 2016 we have received 482 requests with 355 having been responded to within 20 working days. Performance has been under target (and on occasion has fallen below 70%) 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	2015/16 Target	Status	Long Term Trend	Comments
PRS 17a Percentage of sports fixtures cancelled due to attendant error	0.16%	0.00%			One game at Earby Recreation Ground did not go ahead in January 2016 as attendant normally attended at Sough Park and did not check his fixture sheet correctly and went there in error
WM 5a s215 - number of formal actions taken	328	300			<p>Section 215 of the Town and Country Planning Act 1990 allows a local authority to serve notice on the owners and occupiers of land requiring the site to be tidied up if the condition is in such a state as to adversely affect the amenity of the neighbourhood. In 2015-2016 Officers wrote to 1202 owners or occupiers of land which resulted in formal actions being taken against 328 owners or occupiers. Broken down these actions are listed as being 285 notices being issued and 43 works in default being carried out. Please note the annual target of 1100 examples of proactive work being undertaken to prevent formal action has been met by a reduced number of Officers who's activities have included the Surveys on the street cleansing service, the continued surveying of waste collected through the Councils commercial waste agreements under the waste regulations 2011 (amended 2012). The capture of additional commercial waste customers throughout the financial year.</p>



PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
WM 6a s46 - number of examples of proactive work being undertaken to prevent formal action	330	1000			<p>Section 46 of the Environmental Protection Act 1990 allows a waste collection authority to specify how waste is to be presented for collection. I.E request an occupier to place waste in receptacles of a kind and number specified. Second 46 Notices are also used to enforce the separation of waste types for recycling and the removal of receptacles from the public highway following there emptying.</p> <p>Within 2015-2016 Remaining Officers wrote to 330 occupiers and following re-inspection have issued 20 Notices leading to the issuing of 1 Fixed Penalty Notices for offences under Section 46 of the EPA 1990.</p> <p>Please note the annual target of 1000 examples of proactive work being undertaken to prevent formal action has not been met as In June 2015 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.</p> <p>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.</p> <p>Following guidance being received in late August we resumed enforcing the separation of waste for recycling and the removal receptacles from the public highway.</p>
WM 9 Residual household waste per household	548.18 kg	510.00 kg			<p><b>These figures include estimated tonnages for disposal and recycling for March 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2 and 3 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and this data will not be confirmed until at least 6 months after the end of the quarter.</b></p> <p><b>We are below our target of 510 kg with the estimated outturn of 548.18 kg of residual waste per household, with an estimated increase of almost 15 kg per household compared to last year (533.39 kg). It is difficult to fully comment as March's tonnage is an estimate and this greatly affects this indicator. 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.</b></p>

PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %	36.08%	40.00%			<p>The full year estimated performance of 36.08% is below the annual target of 40%, but an increase on last year's figure of 34.20%, mainly due to the increased amount of waste composted via the street sweepings trial. The 40% target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. 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.</p>
					<p>These figures include estimated tonnages for disposal and recycling for March 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2 and 3 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and this data will not be confirmed until at least 6 months after the end of the quarter.</p>



PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
WM 12a Unpaid hours of work Pendle benefits from by taking part in the Community Payback Scheme	0 hrs	500 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> <p>It unlikely due to the movement of the rehabilitation company's facilities from both Pendle and Burnley and with our offer of storage facilities for equipment being turned down it is likely that no offenders will be available for use via Environmental Services.</p>



Financial Services					
PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
<b>AC 1 Average rate of investment return on surplus funds managed internally</b>	<b>0.52%</b>	<b>0.60%</b>			<b>Investment returns continue to remain below the target of 0.60% - the cumulative return for year to date is 0.52%, Returns reflect the low interest rate environment and the limited range of counterparties/products that the Council uses for investment purposes. In absolute terms the level of investment income generated has exceeded the budget for the year as a consequence of higher than forecast cash balances, mainly due to slippage on the capital programme of c£6.5m in the current year.</b>

Housing, Health & Economic Development					
PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
BDS 2a Number of new business start-ups supported via the Council's Start-Up Programme	15	25			The Council has paid three start-up grants in the last quarter.  In addition to the 15 grants paid this year, we have approved a further seven grants this year that have not yet been paid. We are still getting a good level of applications but a number have been refused by the Grants Panel due to concerns over sustainability of their business model.
<b>EH 9 Number of contaminated sites that have been remediated to a 'Suitable for Use' standard</b>	<b>2</b>	<b>6</b>			<b>We achieved less than the target but this is a responsive PI that we don't have control over.</b>
EH 10a Percentage of programmed Private Water Supply risk assessments completed (Rolling Year)	15.6%	20.0%			This PI represents progress through a 5yr cycle of assessments (77 in total). Therefore, this PI now reports cumulative performance as progress through the 5yr programme. Staff shortage has affected this PI and scheduled assessments will be carried forward.
<b>HI 1 % of Disabled Facility Grant (DFG) enquiries ready for approval within 3 months of initial visit/scheme agreement</b>	<b>85.0%</b>	<b>90.0%</b>			<b>All the grants allocated to officers were again processed and approved within three months of the initial visit. The number received and numbers being approved does not give the performance percentage being calculated.</b>  <b>Over the year we have processed the vast majority of the grants within the three months set by this PI. However, I have identified that the two figures being used to calculate the target do not actually produce this performance</b>





PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
					indicator and the calculation of the indicator needs to be reviewed for 2016/17.
<p><b>HN 3 Number of nights provided in Bed and Breakfast to homeless applicants</b></p>	<p><b>406</b></p>	<p><b>212</b></p>			<p>The outturn for Q4 is 105 nights, which is again above target. A major contributor to this figure has been one case (50 nights) where the woman was denied benefits. Therefore, it was not possible to secure an alternative landlord as she had no means to pay rent other than to work and she did not secure employment. Whilst Housing Needs initially determined that the woman was 'ineligible for assistance' under homelessness legislation and therefore the Council had no duty to provide accommodation, Shelter's legal team argued against this, demanding accommodation for this woman pending a Homelessness Review. The case has proven to be exceedingly complex and accommodation has been provided pending a decision.</p> <p>Outturn = 405 nights (target = less than 212 nights). This easily exceeds the target and is a very disappointing outturn. Whilst Housing Needs aims to prevent homelessness where reasonably able to (see HN1), 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&amp;B, alternative options are always sought first such as hostels where support is provided. However, B&amp;B is still required, particularly in an emergency, although work is undertaken to minimise its use.</p> <p>Specific reasons which appear to have contributed towards the outturn:  <i>Loss of affordable accessible HMOs/lack of move on options</i> (see HN1) which may have led to placements in B&amp;B and or longer stays in B&amp;B.</p> <p><i>Legal definition change</i> – the definition of who may be in Priority Need changed, which means the Council owes a duty to provide temporary accommodation to more applicants. The legal definition remains very subjective, much more open to challenge and staff have erred on the side of caution, thus making more offers of temporary accommodation where we may have a legal duty to do so.</p>





PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
					<p><b>Difficulties securing a move on from B&amp;B – the vast majority of people placed in B&amp;B are helped to move on very quickly but some cases have proven more problematic. This has included cases where</b></p> <ul style="list-style-type: none"> <li>- applicants disengaged from accepting help to move, eg not attending interviews for alternative accommodation, ignoring letters, etc</li> <li>- applicants being too high needs which makes securing an alternative accommodation provider more problematic.</li> <li>- unable to secure alternative accommodation due to no means of paying rent (see Q4 commentary).</li> </ul>
HN 4 Occupancy of the Pendle's Women's Refuge	71.43%	80.00%			<p>Q4 out-turn = 85.6% occupancy, which is much improved. Staff report anecdotally that a reason for the outturn has been due to residents presenting with lower 'needs'. All residents require support to rebuild their lives as a result of being victims of domestic abuse. Work undertaken includes helping residents with legal redress, support for children including their education needs, resolving benefits issues and any other problems that need addressing. Sadly, many residents also require additional support to deal with problematic addictions and mental illness, which could manifest itself by residents causing friction with other residents and/or non-compliance with the rules of the Refuge. As a communal building where up to nine households live and share facilities, friction between residents and non-compliance with rules is particularly serious. Often this can lead to residents being asked to leave due to their behaviour or some residents choosing to leave earlier than when they are ready due to friction with other residents.</p> <p>2015-16 out-turn = 71.4%, which is below the target of 80% occupancy. The target was set on the basis that it was likely that a new contract with Supporting People would have been in place and the resulting additional staffing would have allowed the opportunity to take on higher needs cases. However, this has since been withdrawn due to the need for savings at LCC.</p> <p>It is not possible to take on many clients due to their presenting needs which in addition to being a victim of domestic abuse may also include substance/alcohol dependency, significant mental ill-health,</p>



PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
					offending history 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 is 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 7 % of Private Sector Housing service requests responded to on target	79.1%	80.0%			<p>We have exceeded the target for the quarter by moving staff into reactive enforcement. This has enabled us to clear the backlog of enquires and respond to them in most cases within the set timescales.</p> <p>Whilst we struggled with meeting service request target timescales in the middle two quarters of the year, we have now cleared that backlog of work and have only just missed achieving the target set for the year.</p>

**Liberata - All Services**



PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
AP 4 Percentage of Council Taxpayers paying by Direct Debit	58.35%	63.00%			<p>The direct debit figures for January, February and March 2016 are not an exact figure due to the number of accounts who have paid up by 10 monthly instalments at this stage of the year. In previous years we have not reported the figure for these months but this year we have been asked by the Partnership Steering Group members to provide an estimate of accounts who although have paid up still have a DD flag on their account and will assume we can expect them to remain DD payers into the new financial year.</p> <p>The figure for December 2015 was 63% which was a small improvement on December 2014 of 62.81%.</p>
AP 5 Percentage of NNDR Ratepayers paying by Direct Debit	48.65%	58.00%			<p>The direct debit figures for January, February and March 2016 are not an exact figure due to the number of accounts who have paid up by 10 monthly instalments at this stage of the year. In previous years we have not reported the figure for these months but this year we have been asked by the Partnership Steering Group members to provide an estimate of accounts who although have paid up still have a DD flag on their account and will assume we can expect them to remain DD payers into the new financial year.</p> <p>The figure for December 2015 was 55%</p>

PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
					which was a small deterioration on December 2014 of 58.02%.
TS 14 Percentage of Council Tax Arrears Collected	21.017%	23.000%			Whilst 2014/15 was the first year we monitored this PI the methodology around data collection was reviewed during the early stages of 2015/16 to provide a more accurate and meaningful reflection of the true amount of Council Tax arrears collected in the period. Therefore, 2016/17 is to be considered a benchmarking year which will now help to inform more effective target setting for future years.



### Neighbourhood Services

PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
LCP 1 Number of targeted intervention activities completed in response to local issues	99	104			<b>The interventions are referred to the appropriate agencies and organisations and cover a wide range of issues including CCTV footage requests, ASB, and flytipping. There is a slight underperformance for the year but this is a demand led PI.</b>

### Planning, Building Control & Licensing

PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
ESP 17 Percentage of new and renewed operators' licences issued within 8 working days	94.7%	98.0%			<b>Staff Holidays and not being able to visit the premises in the 4th quarter affected the outcome.</b>

### Policy & Performance Team

PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
AP 3 Percentage of PIs reported that were activated in Covalent before agreed deadlines	86.16%	92%			<b>The deadline for inputting and activating the PI data for Quarter 4, 2015/16 was 12noon on Wednesday 13th April 2016. A total of 159 PIs were due to be updated by the deadline this quarter with 22 not being updated on time. This sees a deterioration in performance compared to last quarter (92.62%). Of the 22 not updated on time, 17 were due to issues during data collection due to the reliance on IDOX and IT issues associated with that.</b>  <b>The remaining 5 PIs were not available simply due to a misunderstanding within the service relating to the deadline. However, the performance</b>

PI	2015/16 Outturn	2015/16 Target	Status	Long Term Trend	Comments
					<b>update deadlines for the forthcoming year are always provided at the start of the new financial year along with a request to ensure that these are shared with and diarised by relevant staff members.</b>

# PI Report 2015/16 – Comparable PIs

# APPENDIX 3

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Please note: KPIs are in **bold** type

<b>PIs that performed off target and have a deteriorating Long Trend arrow</b>	
CT 1	Number of tweets/Facebook updates
CT 7	Number of graphic design commissions carried out
<b>DIR 1</b>	<b>Percentage of complaints handled within timescales</b>
<b>WM 8c</b>	<b>Percentage of the total tonnage of household waste which has been recycled - Rolling Year %</b>
WM 9	Residual household waste per household
AC 1	Average rate of investment return on surplus funds managed internally
EH 9	Number of contaminated sites that have been remediated to a 'Suitable for Use' standard
HI 1	% of Disabled Facility Grant (DFG) enquiries ready for approval within 3 months of initial visit/scheme agreement
<b>HN 1</b>	<b>Recording cases where positive action is taken to prevent or relieve homelessness (per 1,000 households)</b>
HN 3	Number of nights provided in Bed and Breakfast to homeless applicants
HS 6	Number of private sector dwellings where Category 1 hazards are removed
<b>PBC 1a</b>	<b>Percentage of all appeals determined in accordance with officer recommendation</b>
<b>PBC 5</b>	<b>Percentage of 'Major' planning applications determined within 13 weeks</b>
<b>PBC 6</b>	<b>Percentage of 'Minor' planning applications determined within 8 weeks</b>
<b>PBC 7</b>	<b>Percentage of 'Other' planning applications determined within 8 weeks</b>
AP 3	Percentage of PIs reported that were activated in Covalent before agreed deadlines
ESP 17	Percentage of new and renewed operators' licences issued within 8 working days

<b>PIs that performed off target and have an improving Long Trend arrow</b>	
<b>DL 2</b>	<b>Standard land charge searches completed in less than 5 days</b>
<b>WM 8d</b>	<b>Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion - Rolling Year %</b>
WM 10a	Percentage of household waste sent for reuse, recycling and composting - Rolling Year %
LCP 1	Number of targeted intervention activities completed in response to local issues

<b>PIs that performed on / exceeded target and have an improving Long Trend arrow</b>	
DL 3	Average chargeable hours per FTE fee earner in the Legal Section per year
SC 2	Percentage of action arising out of scrutiny recommendations which is implemented within two years
PRS 1a	Percentage of minor defects repaired within 48 hours of play area safety inspection
PRS 1b	Percentage of urgent defects repaired within 24 hours of play area safety inspection
WM 1	Average time in removing fly-tips (excluding non-working days)
<b>WM 2</b>	<b>Reported number of missed collections not dealt with within 1 working day</b>
<b>WM 11a</b>	<b>Improved street and environmental cleanliness: Litter</b>
WM 11b	Improved street and environmental cleanliness: Detritus
WM 11c	Improved street and environmental cleanliness: Graffiti
<b>WM 11d</b>	<b>Improved street and environmental cleanliness: Dog fouling</b>






<b>AC 2</b>	<b>Percentage of undisputed invoices paid within 30 days</b>
AP 2	Satisfaction of audit service provided
EH 1	Percentage of Environmental Health Service Requests responded to on target
EH 11	Percentage of programmed Private Water Supply samples taken
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
HI 2	% of approved Disabled Facility Grants (DFGs) completed on site within 4 months
HN 2	Proportion of homelessness decisions on which the authority makes a decision and issues written notification to the applicant within 33 working days
<b>HS 5</b>	<b>Number of private sector dwellings (empty properties) that are returned into occupation</b>
TC 1	Number of Town Centre businesses paid a Premises Improvement Grant
BDS 5	Number of beneficiaries who have received training
LCP 6	Percentage of problem profile issues resolved following community street audits (Rolling Cumulative PI)
LCP 8	Number of Community Street Audits (EVAs) completed
DL 5	Number of Licences issued per FTE per year
ESP 10a	Percentage of new and renewed drivers' licences issued within two working days (new drivers 2 days from passing knowledge test)





<b>PIs that performed on / exceeded target and have a deteriorating Long Trend arrow</b>	
CT 6	Number of media opportunities organised
AP 1a	Productive audit days achieved as a % of all audit days
AP 1b	Non-productive audit days achieved as a % of all audit days
BDS 1	Number of Pendle businesses engaged regarding employment issues
HI 3	Number of people assisted with home energy advice
ESP 9	Percentage of Rights of Way Service Requests cleared

# PI Report 2015/16: FULL PI LIST

# APPENDIX 4







## 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



### CT 1 Number of tweets/Facebook updates

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	2646	1500			Aim to Maximise
2014/15	1704	1500			
2015/16	1387	1460			

#### Supporting Commentary

This quarter we used social media to promote Business Awards, flooding help, Combined Authority consultation, Bacs competition for council tax payers, recycling, dog chipping, Mayor's ball and new BMX track. As well as Facebook posts on our own page, we posted 132 on popular community pages including Nelson Now and Then and Colne Talk to spread messages. 161 Tweets. 212 Facebook posts







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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Maximise
2014/15					
2015/16	182	124			

#### Supporting Commentary

This quarter was particularly high because of the need to promote flooding help, Pendle Business Awards, Combined Authority consultation, Council's financial position, dog chipping and ending of free dog poo bags. News releases: 53. Statements: 5. Letters: 1

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	8,151	6,000			Aim to Maximise
2014/15	14,807	8,000			
2015/16	18,527	16,538			

#### Supporting Commentary

This is up by 934 from last quarter and is well above the target of 2,000 for the quarter. Annual target also

exceeded.

### CT 6 Number of media opportunities organised

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	68	60			Aim to Maximise
2014/15	42	40			
2015/16	49	36			

#### Supporting Commentary

20 artists from Italy, France, Ireland and UK working with In-Situ at Northlight (Brierfield Mill) including public event to showcase their work; Earby primary school competition winners for designing scoop the poop posters; Pick up for Pendle litter picking Millennium Green, Colne; Colne Health Centre – Council has bought it. No other media opportunities have been organised this quarter as we have tended to send photos to the media ourselves as there are few press photographers and reporters available now. It also saves time as we have less staff too. Examples of where we've sent photographs to the media include: microchipping dogs ahead of the new law coming in on 6th April; sod cutting for a new housing development on Clitheroe Road and photos from 2014 awards to promote 2016 Pendle Business Awards. Lack of media opportunities also reflects the political purdah period which started in March so media opportunities were not organised because of the difficulty featuring councillors, such as a 10 year vision for Brierfield.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	165	130			Aim to Maximise
2014/15	194	130			
2015/16	117	122			

#### Supporting Commentary

There's been a considerable increase in demand for graphic design work this quarter. Part of that is down to six different commissions for Council Tax graphic work which comes in annually in this quarter. Additionally we have been running a new campaign: Save Time Do It Online with banners, leaflets and social media adverts to encourage people to do their Council Tax business with us electronically. And there have been different graphic jobs for the Pendle Business Awards which happen once every two years, including designing web pages and web ads, postcards for businesses and social media graphics.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Maximise
2014/15					
2015/16	7,465	5,262			

#### Supporting Commentary

This shows an increase of 917 from last quarter (62.5%). The top three forms were Bulky Household Waste, Register your interest for online council tax, Council tax direct debit application. More forms are now available online and also reflects the success of the Save Time, Do it Online campaign.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Maximise
2014/15					
2015/16	43.9%	42.0%			



**Supporting Commentary**

The breakdown of the 45% for Qtr 4 is: 31.4% mobile phone 13.23% tablet

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Maximise
2014/15					
2015/16	12.83%	N/A			

**Supporting Commentary**

This PI measures the % of online payments made independently by the customer. During 2015/16 a total of 148,109 payments have been made, of which 19,006 were made online.

**CT 10b Number of online payments made**

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Maximise
2014/15					
2015/16	19,006	3,310			

**Supporting Commentary**

24,653 payments were taken of which:  
 Website payments – 2,894  
 Web payments taken by staff – 13,825  
 ATP (Automated Telephone Payment) – 2,466  
 AllPay – 5,468

**Democratic & Legal Services**

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	85.1%	99.8%			Aim to Maximise
2014/15	90.52%	95%			
2015/16	92.35%	95%			

**Supporting Commentary**

208 standard searches were received within the fourth quarter of 2015-16 and of those searches 199 were replied to within 5 working days. The % of standard searches replied to within 5 working days was therefore 95.67%. For the whole 12 month period from 1 April 2015 to 31 March 2016 we have received 784 standard searches with 724 of those searches being replied to within 5 working days. The % of searches replied to within 5 working days over the whole 12 month period was therefore 92.35%. This was due partly to the poor performance in Quarter 1 but also to the fact that search replies could not be sent at all at various times over the period, due to the server repeatedly being down. Despite this, performance in the final 3 quarters was above the target.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	816.4hrs	550.0hrs			Aim to Maximise
2014/15	1266.8hrs	750.0hrs			
2015/16	1439.1hrs	750.0hrs			

**Supporting Commentary**

The total number of hours worked in the Legal Section for the fourth quarter as recorded on the Civica case management system was 2536. As there are 7 FTE posts in the Legal Section, the average number of chargeable hours worked per FTE was 362.3.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	547	N/A			Aim to Minimise
2014/15	594	N/A			
2015/16	524	N/A			

#### Supporting Commentary

We have received a lot of FoI requests relating to LCC functions and business rates. We do have a webpage which details the functions and weblinks for services provided by LCC and people are directed to this in our responses to them. We are also considering publishing information relating to business rates on a monthly basis in an attempt to reduce the number of FoIs we receive. Information relating to public burials is also a popular request and work is underway to publish this data on our website.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Maximise
2014/15					
2015/16	74%	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 2015 - February 2016 we have received 482 requests with 355 having been responded to within 20 working days. Performance has been under target (and on occasion has fallen below 70%) and every effort should be made to comply with the statutory response rate of 20 working days wherever possible.

#### SC 1 Percentage of scrutiny recommendations adopted by the Executive/Council

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	89.47%	90.00%			Aim to Maximise
2014/15	100.00%	90.00%			
2015/16	N/A	90.00%			

#### Supporting Commentary

The majority of reviews conducted have been light touch and the Team has been satisfied with the information received. As a result only one recommendation has been made and this is to be considered at the annual Council meeting in May 2016. Three reviews have been carried forward to 2016/17.

#### SC 2 Percentage of action arising out of scrutiny recommendations which is implemented within two years

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	97.00%	90.00%			Aim to Maximise
2014/15	93.75%	90.00%			
2015/16	100.00%	90.00%			

### Supporting Commentary

There have been 13 recommendations implemented out of the 13 adopted by the Executive/Council during the last two years. Three recommendations were also agreed by the East Lancashire CCG and East Lancashire NHS Hospitals Trust and have been implemented.

The two outstanding actions referred to in the last report (for 2014/15) no longer fall within this reporting period, but do remain outstanding due to delays related to the Core Strategy. These will continue to be monitored in 2016/17.

## Directorate

### DIR 1 Percentage of complaints handled within timescales

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	92.8%	100.0%			Aim to Maximise
2014/15	86.9%	100.0%			
2015/16	81.8%	100.0%			

### Supporting Commentary

Performance for the year is significantly below target at 81.8%. This equates to 172 out of 945 complaints not being handled within 15 working days.

In Quarter 4 2015/16 a total of 269 complaints were received. Of these, 2 remained in progress at the quarter end and within the 15 day period so have been excluded from this reporting period leaving a total of 267 complaints to account for.

Of these, a total of 233 (87.3%) were resolved within the target of 15 days. These were dealt with mainly at Stage 1 (232) with 1 at Stage 3.

Of the 34 complaints not dealt with within 15 days during the quarter, 33 relate to Environmental Services. It is felt with the initial reduction number of staff and the probationary period of a new member of the team, there will have been some impact on the response time to complaints. However, the new member of staff is now fully trained and it is expected that improvements will be evident during Qtr 1 reporting.

Also, there is currently a wholesale review of complaints underway.

A total of 54 compliments were received during the Quarter.

## Environmental Services

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	90.16%	90.00%			Aim to Maximise
2014/15	88.10%	90.00%			
2015/16	94.74%	90.00%			

### Supporting Commentary

In quarter 4 we identified and repaired 17 minor defects within 48 hours, work was carried out at the following locations, Veevers Street Nelson, 3 repairs at Waterside Jnr and one at Waterside Snr, Daisy Street, Hawley Street Colne, 2 repairs at Lanehouse Lane, Laneshawbridge, 5 repairs at Rushton Avenue, Colne Road and Victory Skate park.

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

	Value	Target	Status	Long Trend	What is Good

2013/14	80.00%	80.00%			Performance?
2014/15	77.61%	82.00%			Aim to Maximise
2015/16	95.75%	82.00%			

#### Supporting Commentary

In quarter 4 we identified and repaired 8 urgent defects within 24 hours of inspection. Urgent repairs were undertaken at the following locations, Clough Head, Marsden Park, Lomeshaye Road Nelson, Bullholme gym, Ballgrove Colne, Waterside Colne, Rushton Avenue Earby, Lanehouse Lane Trawden and 2 repairs at the skate park in Victory Park. Two of the urgent defects reported were fire damage to a tyre swing and swing seats which unfortunately due to not stocking the required parts has delayed our response time. Both pieces of equipment were made safe at the time of the damage being found.

#### 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	What is Good Performance?
2013/14	21.82%	N/A			Aim to Minimise
2014/15	42.86%	N/A			
2015/16	45.76%	N/A			

#### Supporting Commentary

There were 6 defects caused by vandalism in this quarter - at Rushton Avenue, Hawley Street, Waterside Junior and Senior playgrounds, Bullholme gym and Lomeshaye Road

#### 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	What is Good Performance?
2013/14	78.18%	N/A			Aim to Minimise
2014/15	57.14%	N/A			
2015/16	54.24%	N/A			

#### Supporting Commentary

There were 10 playgrounds that required repair due to wear and tear in quarter 4 - at Veevers Street, Lanehouse Lane, 2 at Waterside junior playground, Ballgrove and 5 at Rushton Avenue.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Minimise
2014/15					
2015/16	0.16%	0.00%			

#### Supporting Commentary

One game at Earby Recreation Ground did not go ahead in January 2016 as attendant normally attended at Sough Park and did not check his fixture sheet correctly and went there in error

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







	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Maximise
2014/15					

2015/16	99.36%	100.00%		
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**Supporting Commentary**

All 8 pitches which were not prepared were at Barrowford Road facility which is maintained by Nelson & Colne College - there were 3 games in February and 5 games in March where although games were booked the pitches were not prepared sufficiently for the games to go ahead. This was due to a lack of communication between the Council and the College.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	14.20hrs	55.00hrs			Aim to Minimise
2014/15	18.30hrs	25.00hrs			
2015/16	7.58hrs	25.00hrs			

**Supporting Commentary**

The average time taken to remove flytips within the full year is recorded as being 7.58 hours. The reported figure is below the target of 25 hours set for 2015/16 and reflects positively on the actions undertaken by staff to investigate and remove flytipping from the public highway as quickly as possible.

Through 2015/2016 we have continued to report a reduction in flytipping events when compared against the year in which the closure of the household waste recycling centres in Colne, Padiham and the Ribble Valley took place.







The reduction positively refutes the concerns of an increase in the amount flytipping following the introduction of the garden waste subscription scheme. In 2013/2014 Waste Services dealt with 4463 cases of flytipping whilst in 2014/2015 we reported dealing with 2738. Of concern in 2015/2016 we report that we have dealt with 3610 cases of flytipping. Though still a reduction on the activity reported in 2013/14 there is noticeable increase in activity this year over 2014/15. An increase of 872 cases. The increase may be a by-product of the County Council's introduction of a permit and pay as you throw scheme for construction and demolition waste at its Household Waste Recycling Centres.

The average time taken to remove flytips within the full quarter was 11.23 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 4 we report a slight increase in the number of cases dealt with when compared against the number of cases in the previous quarter. (938 qtr 3 against 943 qtr 4)

When cross referenced against quarter 4 of 2014/15 we find that we dealt with more cases in Quarter 4 of 2015/16. The numbers being for quarter 4 of this year 943 cases whilst in quarter 4 of 2014/15 we reported 490 cases of flytipping.

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





	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	148	105			Aim to Minimise
2014/15	128	105			
2015/16	73	105			

**Supporting Commentary**

The number of missed collections not dealt with within one working day for 2015/2016 is 73 this figure being 32 reports below what was a challenging annual target of 105. Readers would note that lower figures have been reported throughout each quarter when compared against the previous year and with a mild winter and a good Christmas catchback period the final figures have reflected positively on the steps taken by supervisors and collection teams to respond to missed collection reports.

The number of missed collections not dealt with within one working day for quarter 4 is 19; this is an unexpected improvement over the previous quarter as traditionally quarter 4 covers the months most prone to disruption to frontline services.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2014/15				
2014/15	971	1100			Aim to Maximise
2015/16	1202	1100			

#### 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 4 Officers wrote to 448 owners or occupiers of land which resulted in 88 formal actions being commenced broken down to 76 notices being issued and 12 works in default being carried out. Within the same period Officers pro-actively wrote to a further 14 properties requesting the clearance of building materials from the public highway. No further actions were required.

In 2015-2016 Officers wrote to 1202 owners or occupiers of land which resulted in formal actions being taken against 328 owners or occupiers. Broken down these actions are listed as being 285 notices being issued and 43 works in default being carried out.

Please note the annual target of 1100 examples of proactive work being undertaken to prevent formal action has been met by a reduced number of Officers whose activities have included the Surveys on the street cleansing service, the continued surveying of waste collected through the Councils commercial waste agreements under the waste regulations 2011 (amended 2012). The capture of additional commercial waste customers throughout the financial year.





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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2014/15				
2014/15	324	808			Aim to Minimise
2015/16	328	300			

#### Supporting Commentary

Please refer to the supporting commentary for WM 4a (above)

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2014/15				
2014/15	651	1000			Aim to Maximise
2015/16	330	1000			

#### 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. Second 46 Notices are also used to enforce the separation of waste types for recycling and the removal of receptacles from the public highway following their emptying.





Within 2015-2016 Remaining Officers wrote to 330 occupiers and following re-inspection have issued 20 Notices leading to the issuing of 1 Fixed Penalty Notices for offences under Section 46 of the EPA 1990.

Please note the annual target of 1000 examples of proactive work being undertaken to prevent formal action has not been met as In June 2015 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 in late August we resumed enforcing the separation of waste for recycling and the removal receptacles from the public highway.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Minimise
2014/15	47	60			
2015/16	21	50			







#### 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 2015 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 in late August we resumed enforcing the separation of waste for recycling and the removal of receptacles from the public highway and within quarter 4 Officers wrote to 83 occupiers. Following re-inspection Officers have issued 4 Notices but have not been required to issue any Fixed Penalty Notices.

#### WM 7 Number of s79 notices issued

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	17	26			Aim to Minimise
2014/15	27	20			
2015/16	19	20			







#### 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 expenses of any actions taken.

Environmental Health Officers currently deal with issues relating to fouling upon private land and as such Environmental Services Officers concentrate on noxious waste; examples being nappies or food waste open to air. Within 2015 – 2016 Officers issued 19 Section 79 Notices resulting in 8 works in default being carried out. The figures reported are below the annual target which is given as being 20 cases but continues to reflect positively on how quickly Officers have reacted in removing noxious waste following either it being reported or proactively found.

In quarter 4 Officers from Environmental Services were required to issue 8 Section 79 Notice which resulted in 6 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	What is Good Performance?
2013/14	23.67%	25.50%			Aim to Maximise
2014/15	23.71%	25.50%			
2015/16	23.50%	25.50%			

#### Supporting Commentary

These figures include estimated tonnages for disposal and recycling for March 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2 and 3 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and this data will not be confirmed until at least 6 months after the end of the quarter.

With an estimated rate of 23.50% for the full year, we are slightly 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.



Performance is very similar to 2014/15 and there are no significant changes to report, especially as tonnages are estimated.

**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	What is Good Performance?
2013/14	12.66%	14.50%			Aim to Maximise
2014/15	9.88%	14.50%			
2015/16	11.92%	14.50%			

**Supporting Commentary**

These figures include estimated tonnages for disposal and recycling for March 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2 and 3 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and this data will not be confirmed until at least 6 months after the end of the quarter.

With an estimated rate of 11.92% for the full year, we are below the 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 of approximately 33% based on 2013/14 full year figures, i.e. a drop of around 1,400 tonnes over a full year. However we are seeing an additional benefit from a new scheme introduced in 2015/16 that recycles/composts street cleansing waste. It is estimated that this will compost an additional 1300t this year, which we can include in this indicator, hence our estimated performance nearing 12% instead of the expected 8 or 9%, which is a similar level to before charging was introduced

**WM 9 Residual household waste per household**

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	524.91kg	510.00kg			Aim to Minimise
2014/15	533.39kg	510.00kg			
2015/16	548.18kg	510.00kg			

**Supporting Commentary**

These figures include estimated tonnages for disposal and recycling for March 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2 and 3 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and this data will not be confirmed until at least 6 months after the end of the quarter.

We are below our target of 510 kg with the estimated outturn of 548.18 kg of residual waste per household, with an estimated increase of almost 15 kg per household compared to last year (533.39 kg). It is difficult to fully comment as March's tonnage is an estimate and this greatly affects this indicator. 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.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	36.72%	40.00%			Aim to Maximise
2014/15	34.20%	40.00%			
2015/16	36.08%	40.00%			

**Supporting Commentary**

The full year estimated performance of 36.08% is below the annual target of 40%, but an increase on last year's figure of 34.20%, mainly due to the increased amount of waste composted via the street sweepings trial. The



40% target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. 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.

These figures include estimated tonnages for disposal and recycling for March 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2 and 3 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and this data will not be confirmed until at least 6 months after the end of the quarter.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	2%	7%			Aim to Minimise
2014/15	1%	7%			
2015/16	1%	7%			

**Supporting Commentary**

The final surveys for 2015 – 2016, were undertaken in the wards of Southfield, Cloverhill, Earby, Foulridge and Horsefield. The final results continue to reflect positively on the activities of the Street Cleansing operations in relation to the removal of litter, detritus, graffiti and dog fouling. The annual summary provided by Keep Britain Tidy which is based on the results of the surveys undertaken throughout the year show a significant decrease in the level of detritus within Pendle.

We recognise that the improvement has been partly aided by a milder winter. The result being that Street Cleansing teams have been able to continue with street cleansing activities rather than being moved to winter maintenance activities in support of County Colleagues. Additionally the improvement could be linked as a by-product of the revised working practices which allow concentrated activities to be carried out on busier highways during periods of low level traffic movement.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	5%	11%			Aim to Minimise
2014/15	11%	11%			
2015/16	1%	11%			

**Supporting Commentary**

Please refer to the supporting commentary for WM 11a.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	0%	1%			Aim to Minimise
2014/15	0%	1%			
2015/16	0%	1%			

**Supporting Commentary**

Please refer to the supporting commentary for WM 11a.

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







	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	0%	1%			Aim to Minimise
2014/15	0%	1%			

2015/16	0%	1%		
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**Supporting Commentary**

Please refer to the supporting commentary for WM 11a.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	991 hrs	1500 hrs			Aim to Maximise
2014/15	491 hrs	1000 hrs			
2015/16	0 hrs	500 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. It unlikely due to the movement of the rehabilitation company's facilities from both Pendle and Burnley and with our offer of storage facilities for equipment being turned down it is likely that no offenders will be available for use via Environmental Services.

**Financial Services**





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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	0.87%	0.75%			Aim to Maximise
2014/15	0.60%	0.75%			
2015/16	0.52%	0.60%			

**Supporting Commentary**

Investment returns continue to remain below the target of 0.60% - the cumulative return for year to date is 0.52%, Returns reflect the low interest rate environment and the limited range of counterparties/products that the Council uses for investment purposes. In absolute terms the level of investment income generated has exceeded the budget for the year as a consequence of higher than forecast cash balances, mainly due to slippage on the capital programme of c£6.5m in the current year.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	98.62%	99.5%			Aim to Maximise
2014/15	99.02%	99.5%			

2015/16	99.21%	99.2%		
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**Supporting Commentary**

Performance in the fourth quarter remains excellent at 99.22% maintaining the high level of performance throughout the year. For the quarter overall a total of 1,671 invoices were received of which 1,658 were paid within the target period of 30 days.

93.2% of all invoices were actually paid within 10 days, with the average number of days for paying invoices during the quarter being 7 days.

Performance has been excellent over the year as a whole with 99.21% of all invoices being paid within 30 days.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	72.58%	62.00%			Aim to Maximise
2014/15	71.78%	70.00%			
2015/16	70.23%	70.00%			

**Supporting Commentary**

Performance has been maintained above the target for the year

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	27.42%	38.00%			Aim to Minimise
2014/15	28.22%	30.00%			
2015/16	29.77%	30.00%			

**Supporting Commentary**

Performance has been maintained below target for the year

**AP 2 Satisfaction of audit service provided**

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	92.17%	92.00%			Aim to Maximise
2014/15	90.23%	92.00%			
2015/16	93.62%	90.00%			

**Supporting Commentary**

Target for year achieved

**Housing, Health & Economic Development**

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	175	100			Aim to Maximise
2014/15	350	150			
2015/16	216	100			

#### Supporting Commentary

We engaged with 57 businesses in Quarter 4. Engagement numbers have been increased compared with Q1 and Q2 due to the support provided to businesses following the floods and the Work Inspiration Event which took place in February.

We have engaged with 216 in total this year. The number of business engagements changes in each quarter due to the planned activity taking place. In addition to the 216 businesses recorded, we engage with businesses at partnerships meetings, such as the Vision Board and town centre forum meetings, eg the Colne Town Centre Forum.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	41	25			Aim to Maximise
2014/15	26	30			
2015/16	15	25			

#### Supporting Commentary

The Council has paid three start-up grants in the last quarter.

In addition to the 15 grants paid this year, we have approved a further seven grants this year that have not yet been paid. We are still getting a good level of applications but a number have been refused by the Grants Panel due to concerns over sustainability of their business model.

#### BDS 2c Number of existing businesses supported by a Council Growth Grant

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Maximise
2014/15					
2015/16	13	12			

#### Supporting Commentary

We have supported four businesses with a growth grant this quarter.

The total number of businesses receiving a growth grant this year is 13.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	96.4%	98.0%			Aim to Maximise
2014/15	96.9%	98.0%			
2015/16	98.4%	97.0%			

#### Supporting Commentary

During Quarter 4 a total of 853 service requests were received of which 832 were responded to within target response times. This equates to 97.5%.

Food, Health & Safety 153 out of 155 (98.7%)  
 Pest Control 353 out of 363 (97.2%)  
 Environmental Protection 326 out of 335 (97.3%)

The annual target has been exceeded with 3867 out of 3929 requests being responded to within target times (98.4%).

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	8	6			Aim to Maximise
2014/15	2	6			
2015/16	2	6			

**Supporting Commentary**

We achieved less than the target but this is a responsive PI that we don't have control over.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Maximise
2014/15					
2015/16	15.6%	20.0%			

**Supporting Commentary**

This PI represents progress through a 5yr cycle of assessments (77 in total). Therefore, this PI now reports cumulative performance as progress through the 5yr programme. Staff shortage has affected this PI and scheduled assessments will be carried forward.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	68.3%	100.0%			Aim to Maximise
2014/15	109.5%	100.0%			
2015/16	100.0%	100.0%			

**Supporting Commentary**

The annual target was achieved.

**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	What is Good Performance?
2013/14	100%	100%			Aim to Maximise
2014/15	100%	100%			
2015/16	100%	100%			

**Supporting Commentary**

100% of premises requiring improvement have improved

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	88.9%	90.0%			Aim to Maximise
2014/15	91.5%	90.0%			
2015/16	85.0%	90.0%			

### Supporting Commentary

All the grants allocated to officers were again processed and approved within three months of the initial visit. The number received and numbers being approved does not give the performance percentage being calculated.

Over the year we have processed the vast majority of the grants within the three months set by this PI. However, I have identified that the two figures being used to calculate the target do not actually produce this performance indicator and the calculation of the indicator needs to be reviewed for 2016/17.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	63	N/A			Goldilocks
2014/15	106	N/A			
2015/16	113	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	What is Good Performance?
2013/14	56	N/A			Goldilocks
2014/15	97	N/A			
2015/16	96	N/A			

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	88.4%	85.0%			Aim to Maximise
2014/15	83.8%	88.0%			
2015/16	86.4%	85.0%			

### Supporting Commentary

All the grants that have been carried out through our agency service have been completed within four months of the approval date. The five cases where they have not met this target are non-agency and there are difficulties with contractors, neighbours or they are the larger jobs.

Again we have managed to complete the vast majority of grants within the four-month timescale. The only jobs that fail this target are those that do not go through the agency service.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	154	150			Aim to Maximise
2014/15	137	150			
2015/16	127	100			

### Supporting Commentary

The number of enquiries in this quarter were again higher. Most of the enquiries were regarding heating problems and whilst we were able to assist a few of the more vulnerable and people with health problems, most of them were referred to CHI.L.

Over the year we have exceeded our target and provided advice on heating and energy switching and tariff checking to a wide range of people. We have also financially assisted 15 vulnerable people by providing central

heating in their homes.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	5.30	6.95			Aim to Maximise
2014/15	6.08	6.00			
2015/16	4.78	6.30			

**Supporting Commentary**

Q4 outturn = 1.19 (44 cases) which represents a disappointing quarterly outturn. However, it has not been statistically exceptional to other quarters.

2015-16 outturn = 4.78 (177 cases) as against the annual target of 6.32 (234 cases) which represents a significantly lower outturn than anticipated. A main contributor to this lower outturn has been a loss of accessible affordable Houses in Multiple Occupation (HMOs). In 2014-15, Housing Needs prevented homelessness for 19 people through HMOs but lack of availability has resulted in just two cases in 2015-16. Staff also report anecdotally a number of factors which has led to greater difficulty in preventing homelessness. This includes:

**Registered Provider (RP) accommodation** - Less accommodation becoming available, many RPs now require 'rent in advance' before offering a tenancy, more stringent checks undertaken re former rent arrears in private rented accommodation which has meant more failed applications from clients Housing Needs work with.

**Private Rented Sector (PR)** - whilst the Council's Bond Guarantee Scheme still helps secure accommodation, more landlords now want cash payments towards bonds, rent in advance and administration fees. Landlords tend also to be more wary in accepting tenants due to risks associated with benefits issues, eg risk of benefits being sanctioned and the changeover to Universal Credit.

**Supported housing accommodation** - availability still exists but often staff are dealing with clients who have already been evicted from such accommodation and therefore it is much more difficult to access this accommodation again.

**Clientele** - in general, clients have tended to present with more complex needs which creates a higher risk for any prospective landlord.

This measure is in some part demand-led, ie if the cases arise which are preventable; Housing Needs will do all they can to prevent homelessness. In order to directly improve the number of preventions, Housing Needs could improve incentives for prospective landlords, eg offering cash bonds to access PRS and HMOs. However, costs to the Borough would raise significantly. Although less preventions occurring has a limited impact on B&B use (HN3), much of the cost of B&Bs to the Council is recouped by reclaiming housing benefit.

**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	What is Good Performance?
2013/14	100.0%	100.0%			Aim to Maximise
2014/15	99.1%	100.0%			
2015/16	100.0%	100.0%			

**Supporting Commentary**

The outturn for Q4 is 100%. Of the 30 eligible homelessness cases, 30 were completed with 33 working days. This has ensured that the overall target has been achieved.

2015-16 outturn = 100%, which is a good achievement. 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	What is Good Performance?
2013/14	281	591			Aim to Minimise
2014/15	223	350			
2015/16	406	212			

#### Supporting Commentary

The outturn for Q4 is 105 nights, which is again above target. A major contributor to this figure has been one case (50 nights) where the woman was denied benefits. Therefore, it was not possible to secure an alternative landlord as she had no means to pay rent other than to work and she did not secure employment. Whilst Housing Needs initially determined that the woman was 'ineligible for assistance' under homelessness legislation and therefore the Council had no duty to provide accommodation, Shelter's legal team argued against this, demanding accommodation for this woman pending a Homelessness Review. The case has proven to be exceedingly complex and accommodation has been provided pending a decision.

Outturn = 405 nights (target = less than 212 nights). This easily exceeds the target and is a very disappointing outturn. Whilst Housing Needs aims to prevent homelessness where reasonably able to (see HN1), 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.

Specific reasons which appear to have contributed towards the outturn:

**Loss of affordable accessible HMOs/lack of move on options** (see HN1) which may have led to placements in B&B and or longer stays in B&B.

**Legal definition change** – the definition of who may be in Priority Need changed, which means the Council owes a duty to provide temporary accommodation to more applicants. The legal definition remains very subjective, much more open to challenge and staff have erred on the side of caution, thus making more offers of temporary accommodation where we may have a legal duty to do so.

**Difficulties securing a move on from B&B** – the vast majority of people placed in B&B are helped to move on very quickly but some cases have proven more problematic. This has included cases where

- applicants disengaged from accepting help to move, eg not attending interviews for alternative accommodation, ignoring letters, etc
- applicants being too high needs which makes securing an alternative accommodation provider more problematic.
- unable to secure alternative accommodation due to no means of paying rent (see Q4 commentary).

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2014/15				Aim to Maximise
2014/15	75.97%	75.00%			
2015/16	71.43%	80.00%			

#### Supporting Commentary

Q4 outturn = 85.6% occupancy, which is much improved. Staff report anecdotally that a reason for the outturn has been due to residents presenting with lower 'needs'. All residents require support to rebuild their lives as a result of being victims of domestic abuse. Work undertaken includes helping residents with legal redress, support for children including their education needs, resolving benefits issues and any other problems that need addressing. Sadly, many residents also require additional support to deal with problematic addictions and mental illness, which could manifest itself by residents causing friction with other residents and/or non-compliance with the rules of the Refuge. As a communal building where up to nine households live and share facilities, friction



between residents and non-compliance with rules is particularly serious. Often this can lead to residents being asked to leave due to their behaviour or some residents choosing to leave earlier than when they are ready due to friction with other residents.

2015-16 outturn = 71.4%, which is below the target of 80% occupancy. The target was set on the basis that it was likely that a new contract with Supporting People would have been in place and the resulting additional staffing would have allowed the opportunity to take on higher needs cases. However, this has since been withdrawn due to the need for savings at LCC.

It is not possible to take on many clients due to their presenting needs which in addition to being a victim of domestic abuse may also include substance/alcohol dependency, significant mental ill-health, offending history 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 is 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	What is Good Performance?
2013/14	85	85			Aim to Maximise
2014/15	793	510			
2015/16	921	638			

#### Supporting Commentary

The proactive approach seems to be paying dividends and we have over achieved our target.

The number of empty properties continues to fall. However, there are pockets in the borough where the numbers remain significantly above the borough average. These areas are our main focus for the coming year.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	101	100			Aim to Maximise
2014/15	102	100			
2015/16	83	100			

#### Supporting Commentary

Whilst we were unable to meet our target, we have now dealt with all the complaints that were backlogged and are now maintaining the enforcement activity and working with the landlords to ensure that the properties are improved.

Staff absence in the early part of the year meant we had difficulty in following up on enforcement activity and landlords did not carry out the necessary repairs. We have now addressed that shortcoming in the service and are working with the landlords to ensure that work is completed in a timely manner.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Maximise
2014/15					
2015/16	79.1%	80.0%			

#### Supporting Commentary

We have exceeded the target for the quarter by moving staff into reactive enforcement. This has enabled us to clear the backlog of enquires and respond to them in most cases within the set timescales.

Whilst we struggled with meeting service request target timescales in the middle two quarters of the year, we have now cleared that backlog of work and have only just missed achieving the target set for the year.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	18	15			Aim to Maximise
2014/15	20	15			
2015/16	25	15			

#### Supporting Commentary

A total of four town centre businesses have received Premises Improvement grants in Q4.

Barrowford – 1  
Barnoldswick – 1  
Nelson – 1  
Colne – 1

Overall, 25 businesses have completed premises improvement grant work to date. A further five businesses have been issued offer letters but are yet to complete the work.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2014/15				Aim to Maximise
2014/15	9	5			
2015/16	12	5			

#### Supporting Commentary

Three vacant properties have been brought back into use with aid of a premises improvement grant.

Barrowford - 1  
Colne - 1  
Nelson - 1

Of the five businesses to have received an offer letter but yet to complete the works, four will bring a vacant property back into use.

#### Liberata - All Services

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2014/15				Aim to Maximise
2014/15	62.81%	63.00%			
2015/16	58.35%	63.00%			





#### Supporting Commentary

The direct debit figures for January, February and March 2016 are not an exact figure due to the number of accounts who have paid up by 10 monthly instalments at this stage of the year. In previous years we have not reported the figure for these months but this year we have been asked by the Partnership Steering Group members to provide an estimate of accounts who although have paid up still have a DD flag on their account and will assume we can expect them to remain DD payers into the new financial year.

The figure for December 2015 was 63% which was a small improvement on December 2014 of 62.81%.

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





	Value	Target	Status	Long Trend	What is Good
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2013/14	New for 2014/15				Performance?
2014/15	58.02%	53.00%			Aim to Maximise
2015/16	48.65%	58.00%			

#### Supporting Commentary

The direct debit figures for January, February and March 2016 are not an exact figure due to the number of accounts who have paid up by 10 monthly instalments at this stage of the year. In previous years we have not reported the figure for these months but this year we have been asked by the Partnership Steering Group members to provide an estimate of accounts who although have paid up still have a DD flag on their account and will assume we can expect them to remain DD payers into the new financial year.  
The figure for December 2015 was 55% which was a small deterioration on December 2014 of 58.02%.





#### HR 5 Percentage of sickness absence due to work related injury and/or work related ill health (days absence)

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	20.30%	8.00%			Aim to Minimise
2014/15	7.20%	8.00%			
2015/16	Not yet available	7.50%	Not yet available	Not yet available	

#### Supporting Commentary

Due to the processes required to collect data for this PI, this PI will not be reported until Quarter 1 2016/17.

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







	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2014/15				Aim to Maximise
2014/15	22.522%	25.000%			
2015/16	21.017%	23.000%			

#### Supporting Commentary

Whilst 2014/15 was the first year we monitored this PI the methodology around data collection was reviewed during the early stages of 2015/16 to provide a more accurate and meaningful reflection of the true amount of Council Tax arrears collected in the period. Therefore, 2016/17 is to be considered a benchmarking year which will now help to inform more effective target setting for future years.

### Neighbourhood Services

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	14	10			Aim to Maximise
2014/15	10	6			
2015/16	28	6			

#### Supporting Commentary

We have had a total of 6 beneficiaries working in the quarter.  
EAG are still working with Underlay Garden School as part of our fulfilment of standardisation with other centres offering similar qualifications.  
The 2 volunteers that began work in qtr 4 are from the Goodlife Project and are working 1 day per week with EAG. We are hoping for them to achieve the Health and Safety Unit along with the dry stone walling unit towards Level 2 Practical Environmental Skills.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2014/15				
2014/15	£40,024.15	£40,000.00			Aim to Maximise
2015/16	£41,376.74	£40,000.00			

#### Supporting Commentary

We have taken on responsibility for the Local Nature Reserves this year, which is working much better and the Friends Groups are happy with this arrangement. EAG are still carrying out routine maintenance and repairs and taking note of the hours spent in each reserve. After the Christmas storms there was some flood damage at Greenfield, Lomeshaye and Ball Grove and a total of 15 days has been spent repairing the perimeter wall at the new Alkincoates LNR extension.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	81%	75%			Aim to Maximise
2014/15	89%	80%			
2015/16	81%	80%			

#### Supporting Commentary

The reasons for the below target performance during Quarter 4 have been looked at and a number of cases have been delayed due to wet ground conditions. This prevents access to site to carry out the necessary work. Some cases were not actioned because we have lost some significant powers to take action. It is hoped that these powers will be restored through agreement with Lancashire County Council.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2014/15				
2014/15	£114,603	£108,990			Aim to Maximise
2015/16	£101,060	£100,910			

#### Supporting Commentary

Engineers' fee income for Q4 = £32,636; this is against a target figure for Q4 of £35,910. The fees are for the following schemes: Accrington Footpaths for Lancashire County Council; design work at Ingleton, Crosshills and Gallows Bridge for Craven District Council; land remediation, services and drainage design work for Clitheroe Road, Nelson – Pearl 2; drainage, services and transport design for Northlight – Pearl 2. At the end of Q4 we achieved an overall fee of £101,060 which is an overachievement of our Performance Indicator target figure set at £100,910 at the beginning of the year.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	100.00%	98.00%			Aim to Maximise
2014/15	100.00%	100.00%			
2015/16	100.00%	100.00%			

#### Supporting Commentary

All the routes were maintained in Q3 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	What is Good Performance?
2013/14	53	82			Aim to Minimise
2014/15	44	80			
2015/16	50	80			

**Supporting Commentary**

Practical jobs are now being sent straight through to our contractors and we have therefore been able to meet our target

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	46	82			Aim to Minimise
2014/15	50	80			
2015/16	66	80			

**Supporting Commentary**

We are well within our target level for outstanding cases this quarter

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	109	104			Aim to Maximise
2014/15	87	104			
2015/16	99	104			

**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. There is a slight underperformance for the year but this is a demand led PI.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	86.6%	33%			Aim to Maximise
2014/15	85.3%	85%			
2015/16	88.9%	85%			

**Supporting Commentary**

During quarter 4, 2 new issues were recorded and 9 were removed leaving 25 outstanding. Since the monitoring started 225 issues have been recorded and 200 removed; 88.89% compared with a target of 85%. The 25 outstanding issues will now move to either the CPN list or grotspot lists for each area committee area. This will be picked up via the PI Review for 2016/17.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	96.00%	85.00%			Aim to Maximise

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 475 referrals and 442 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	What is Good Performance?
2013/14	40	40			Aim to Maximise
2014/15	40	40			
2015/16	40	40			

#### Supporting Commentary

Eleven of eleven scheduled CEVAs were completed during quarter 4 with the target for the year of 40 now met. Participants in the CEVAs included Neighbourhood Services at all CEVAs and the Police at the majority of the CEVAs. Environmental Services no longer participate in the walkabout element of the CEVA.

Actions are followed up by the Police; Environmental Services; Lancashire Fire and Rescue and Neighbourhood Services with support from Environmental Protection; Housing Standards; United Utilities; LCC Highways and Virgin Media.

There continues to be a significant improvement on issues identified compared with seven and eight years ago with some progress continuing to be achieved CEVA on CEVA in most areas.

The exception is Southfield where we are due to introduce mini-EVAs soon.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2014/15				Aim to Maximise
2014/15	17	12			
2015/16	19	12			

#### Supporting Commentary

In quarter 4 we have received 10 separate amounts of funding: £49,000 from the Critical Commissioning Group for initiatives with the CVS; £919,451 Big Lottery Funding for various projects with CVS and the Voluntary Sector; £15,000 for Holt House Pocket Park; £500 from Brierfield and Reedley Area Committee for the Queens 90th birthday event and £100 for the Brierfield Family Tree Centre; £6,000 for Barrowford Cricket Club from the Police and Crime Commissioner, Barrowford Area Committee and Barrowford Lifestyle Fund; £4,800 for Mediation and £6,500 for the Burglary Reduction fund from the Police Crime Commissioner.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Maximise
2014/15	New for 2015/16				
2015/16	4907.5hrs	3000.0hrs			

#### Supporting Commentary

1,916 volunteer hours recorded January – March 2016

The Park Keepers worked in various parks with the Friends Groups and the Good Life Project volunteers carrying

out conservation tasks and the Philip Wright Bowling Green Academy carried out a tremendous amount of work at Alkincoats Park to prepare the bowling greens for the bowling season.

The Localities Team organised a clean-up operation for the national 'Clean-Up for the Queen' weekend and they also ran a clean-up day on a section of the Leeds Liverpool canal. Pick Up for Pendle and the Waterside NAG also carried out a large amount of work helping to keep the borough clean and tidy.

1,916 volunteer hours equates to £12,837 (based on national minimum wage of £6.70 for people aged 21 and over). For the year we have recorded volunteer hours of 4907.5 which equates to £32,192.58.

#### NS 2 Number of fixed penalty notices (FPNs) issued (formerly WM 3)

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	97	130			Aim to Maximise
2014/15	150	130			
2015/16	211	175			

#### Supporting Commentary

A total of 33 Fixed Penalty Notices were issued in quarter 4. These relate to :

Dog Fouling - 12

Dog not on a lead - 1

Littering (fly tipping) - 3

Littering - 10

Litter from vehicle - 5

Duty of care - 2

Breach of Community Protection Notice - 0

Exceed Maximum Number of Dogs - 0

In total so far this year a 211 FPN's have been issued.

### Planning, Building Control & Licensing

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	104.5	80.0			Aim to Maximise
2014/15	80.0	100.0			
2015/16	148.3	100.0			

#### Supporting Commentary

54 Licences Issued in 4th Quarter. The new average (FTE) is 1.4 (used 1.8 in 1st 2 quarters and 1.3 in 3rd quarter. I would suggest the average no of employees for the year is 1.575 which would give an annual output of 192.2).

#### 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	What is Good Performance?
2013/14	100.0%	99.0%			Aim to Maximise
2014/15	100.0%	99.0%			
2015/16	100.0%	99.0%			

#### Supporting Commentary

Excellent performance on dealing with drivers' licenses.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	100.0%	97.0%			Aim to Maximise
2014/15	93.3%	98.0%			
2015/16	94.7%	98.0%			

**Supporting Commentary**

Staff Holidays and not being able to visit the premises in the 4th quarter affected the outcome.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	70.59%	80.00%			Aim to Maximise
2014/15	75.00%	80.00%			
2015/16	45.00%	80.00%			

**Supporting Commentary**

Final quarter saw 7 decisions from the Planning Inspectorate 3 of which were in accordance with officer recommendation.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	17	N/A			Aim to Maximise
2014/15	12	N/A			
2015/16	20	N/A			

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	12	N/A			Aim to Maximise
2014/15	9	N/A			
2015/16	9	N/A			

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	87.5%	86%			Aim to Maximise
2014/15	72.22%	86%			
2015/16	76.92%	86%			

**Supporting Commentary**

The performance on major applications has improved by 4.7% over last year's performance, although all applications have been reported to Committee in the 13 week period.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	16	N/A			Aim to Maximise



2014/15	18	N/A		
2015/16	26	N/A		

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	14	N/A			Aim to Maximise
2014/15	13	N/A			
2015/16	20	N/A			

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	79.9%	87%			Aim to Maximise
2014/15	81.25%	87%			
2015/16	76.74%	87%			

**Supporting Commentary**

The performance on minor application has dropped by 4.5% from last year primarily due to deferrals and late call ins to Committee.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	159	N/A			Aim to Maximise
2014/15	182	N/A			
2015/16	165	N/A			

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	199	N/A			Aim to Maximise
2014/15	224	N/A			
2015/16	215	N/A			

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	90.88%	92%			Aim to Maximise
2014/15	89.23%	92%			
2015/16	84.64%	92%			

**Supporting Commentary**

Performance has deteriorated by 4.6% from last year.

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

	Value	Target	Status	Long Trend	What is Good
--	-------	--------	--------	------------	--------------

2013/14	307	N/A			Performance? Aim to Maximise
2014/15	260	N/A			
2015/16	267	N/A			

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	279	N/A			Aim to Maximise
2014/15	232	N/A			
2015/16	226	N/A			

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	424	N/A			Aim to Maximise
2014/15	388	N/A			
2015/16	375	N/A			

#### Supporting Commentary

85 applications received in Quarter 4, with 375 being received for the full year. This is less than in the previous two years (388 =2014/15; 424 = 2013/14).

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	365	N/A			Aim to Maximise
2014/15	434	N/A			
2015/16	328	N/A			

#### Supporting Commentary

72 applications received in Quarter with a total of 328 for the full year. This is less than the previous two years of 434 in 2014/15 and 365 in 2013/14.

### Policy & Performance Team

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	93.3%	90%			Aim to Maximise
2014/15	86.84%	92%			
2015/16	86.16%	92%			





#### Supporting Commentary

The deadline for inputting and activating the PI data for Quarter 4, 2015/16 was 12noon on Wednesday 13th April 2016. A total of 159 PIs were due to be updated by the deadline this quarter with 22 not being updated on time. This sees a deterioration in performance compared to last quarter (92.62%). Of the 22 not updated on time, 17 were due to issues during data collection due to the reliance on IDOX and IT issues associated with that.

The remaining 5 PIs were not available simply due to a misunderstanding within the service relating to the

deadline. However, the performance update deadlines for the forthcoming year are always provided at the start of the new financial year along with a request to ensure that these are shared with and diarised by relevant staff members.





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

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

#### Supporting Commentary

Four consultations were responded to during Quarter 4. These were:  
 - WellBeing, Prevention & Early Help  
 - Withdrawal of subsidy of bus services  
 - Countryside services  
 - the next stage of the proposed changes to national planning policy





#### LCP 9a Carbon dioxide (CO2) emissions reduction from local authority building stock

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	14.00%	2.00%			Aim to Maximise
2014/15	20.00%	2.00%			
2015/16	Not yet available	2.00%	Not yet available	Not yet available	

#### Supporting Commentary

There is a time lag in the availability of this data due to complex data collection processes. This data will be reported as part of the Qtr 1 2016/17 report as in previous years.



#### LCP 9b Carbon dioxide (CO2) emissions reduction from local authority travel

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	5.00%	4.00%			Aim to Maximise
2014/15	1.50%	4.00%			
2015/16	Not yet available	4.00%	Not yet available	Not yet available	

#### Supporting Commentary

There is a time lag in the availability of this data due to complex data collection processes. This data will be reported as part of the Qtr 1 2016/17 report as in previous years.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	New for 2015/16				Aim to Maximise
2014/15					
2015/16	4	N/A			

#### Supporting Commentary

Two funding applications were submitted during last quarter (Tackling Rogue Landlords and Pocket Parks) both of which were successful. As was the bid by PLT for the East Lancs Consortium for the Active Lifestyle and Healthy Weight project.

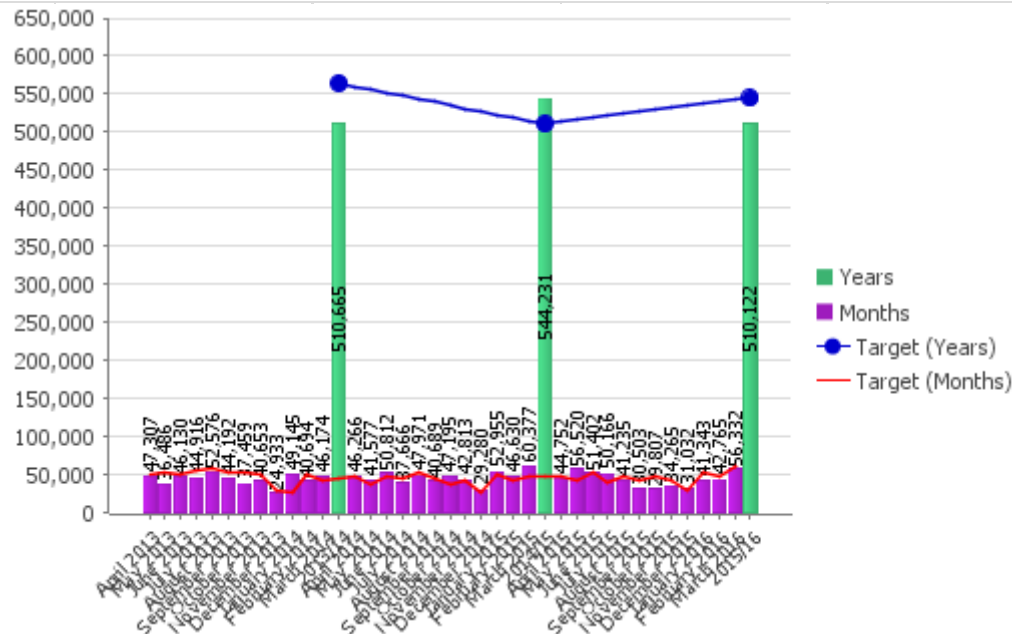
# Pendle Leisure Trust PI Report: April 2015 – March 2016

Generated on: 11 April 2016

## 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>	510,122
<b>Current Target</b>	544,631

### Commentary

**Pendle Wavelengths:** Junior gym is now fully reopened. Junior attendances along with busy February and March holidays have contributed to a strong finish for the financial year. Overall the fire closure has impacted heavily on the attendances.

**Inside Spa:** The fire has impacted on the Spa services, the Spa experience will not be available until summer. Due to the Spa being closed we are getting less and less treatment bookings as most people like to come for pamper days but unfortunately we cannot provide those until the Spa reopens.

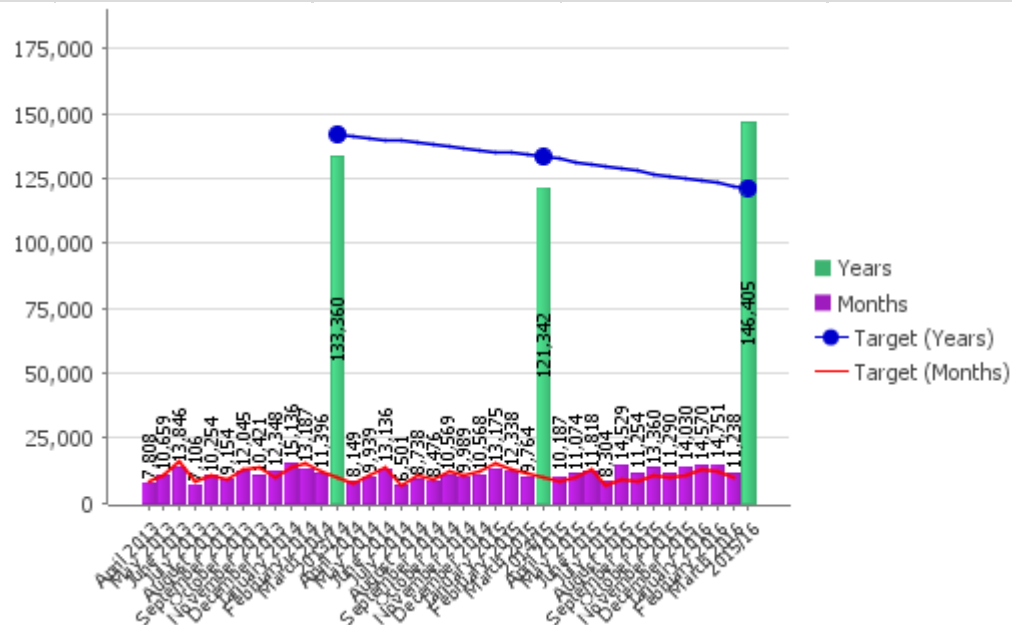
**Pendle Leisure Centre:** Unfortunately due to the lack of sports hall bookings and decline in Urban altitude bookings, this has contributed to lower attendances than originally forecasted.

**Seedhill:** Busy programme of activities on the track and numbers increasing for gym has help achieve the attendances targeted. This year has been very successful for Seedhill where we have seen a massive hike in numbers coming through the door. Migration from when Wavelengths closed has influenced this to a degree.

West Craven: Increase in sports hall group bookings and the improved intake of swimming lessons have helped increase the attendances in the quarter however overall the centre fell short of it's target due to competition from other local gyms.

Marsden Park Golf Course: This quarter was very healthy for Golf course. Attendances have seen an increase in numbers due to various offers available at the course.

**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>	146,405
<b>Current Target</b>	121,342

**Commentary**

In March the ACE Centres attendances were 8,238 and the Muni's attendances were 3,000.  
 Events included in the ACE attendances are Cinema Films, Comedy Nights and Quiz night.  
 Events included in the Muni attendances are Ballroom Dancing, T. Rextasy, Simon and Garfunkel Revival Ban, The Three Degrees and Colne Orchestra.

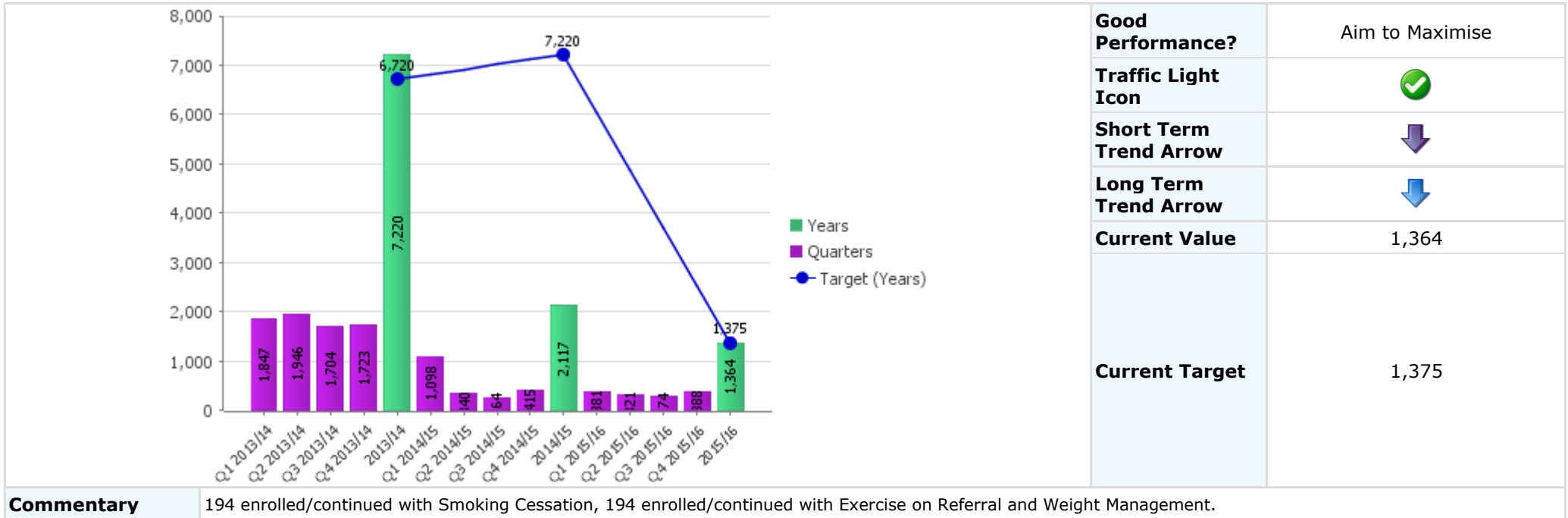
In February the ACE Centres attendances were 7,050 and the Muni's attendances were 7,701.  
 Events included in the ACE attendances are Cinema Films, Comedy Nights, Garrick, To Kill a Mockingbird and Quiz night.  
 Events included in the Muni attendances are Ballroom Dancing, Camerata, Soul Night, Borderline and Misty Blues.

In January the ACE Centres attendances were 9,500 and the Muni's attendances were 5,070.  
 Events included in the ACE attendances are Cinema Films and ACE Centre Quiz night.

Events included in the Muni attendances are Cinderella, Rise and Fall of Little Voice and From the Jam.

**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>	1,364
<b>Current Target</b>	1,375

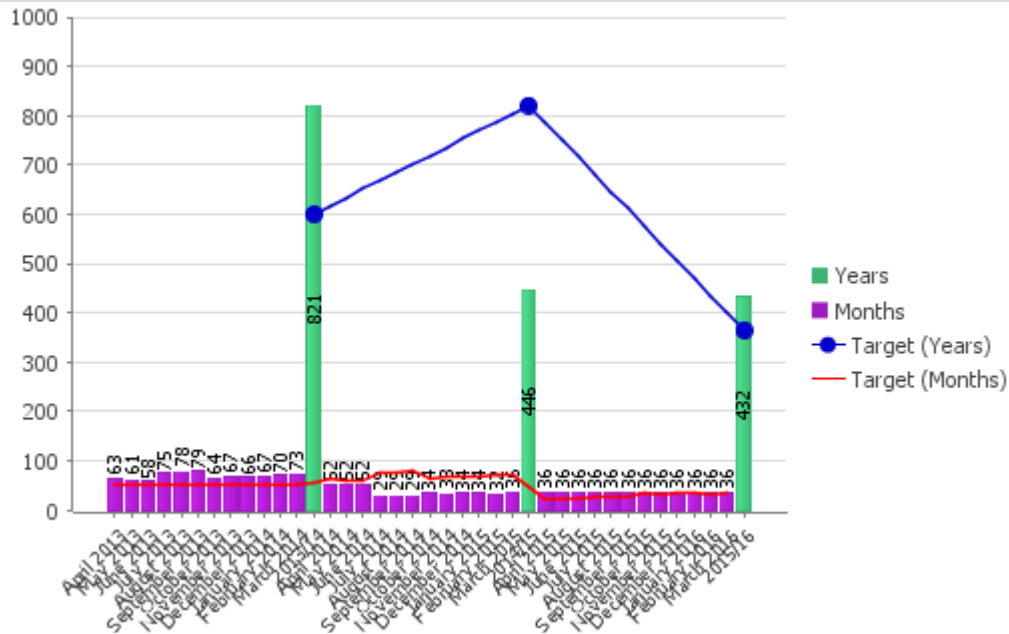
**Commentary**

194 enrolled/continued with Smoking Cessation, 194 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.

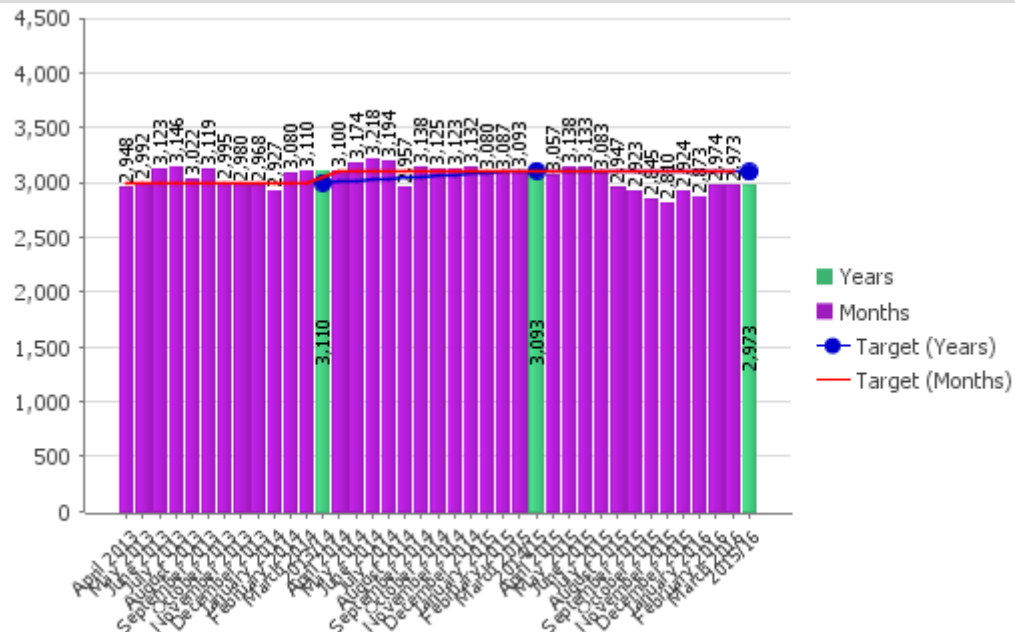


<b>Good Performance?</b>	Aim to Maximise
<b>Traffic Light Icon</b>	✓
<b>Short Term Trend Arrow</b>	↓
<b>Long Term Trend Arrow</b>	↓
<b>Current Value</b>	432
<b>Current Target</b>	365

<b>Commentary</b>	The volunteers are through the Sports Development scheme.
	The volunteers are through the Sports Development scheme.
	The volunteers are through the Sports Development scheme.

## 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>	2,973
<b>Current Target</b>	3,093

### Commentary

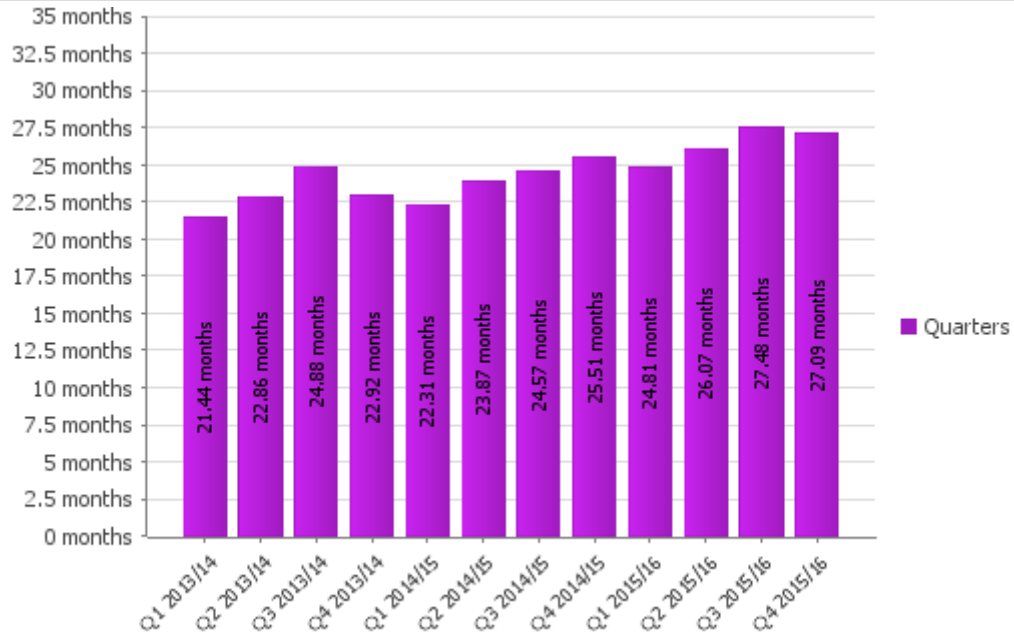
Closure of Pendle Wavelengths has impacted heavily on membership numbers. A lot of members have cancelled their direct debits and joined other gyms.

Since the reopening numbers have started to improve, with customers slowly returning to levels where they were before the fire. We have increased our student membership from 40 before August to over 150 with a new pricing structure.

Despite offers, cheaper rates and now a non contract memberships it is becoming very hard to achieve the sales targets due to the competition from other local gyms and especially with the budget gym opening in Colne.

### 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.

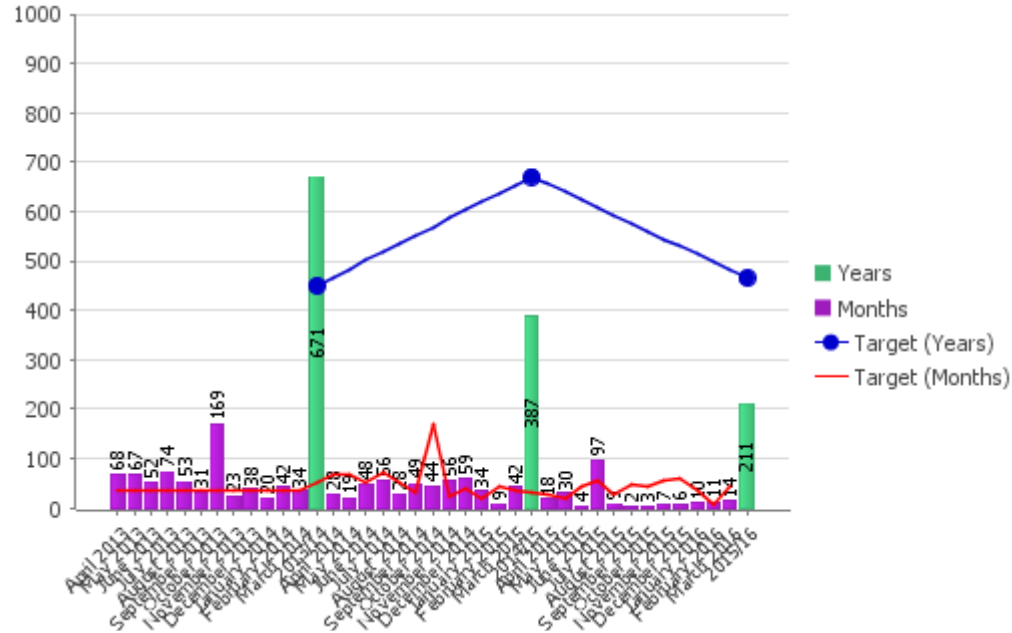


<b>Good Performance?</b>	Aim to Maximise
<b>Traffic Light Icon</b>	
<b>Short Term Trend Arrow</b>	
<b>Long Term Trend Arrow</b>	
<b>Current Value</b>	27.09 months
<b>Current Target</b>	25.51 months

#### Commentary

The Fully Paid members retention is 26.48 months and the Direct Debit members retention is 27.52 months.

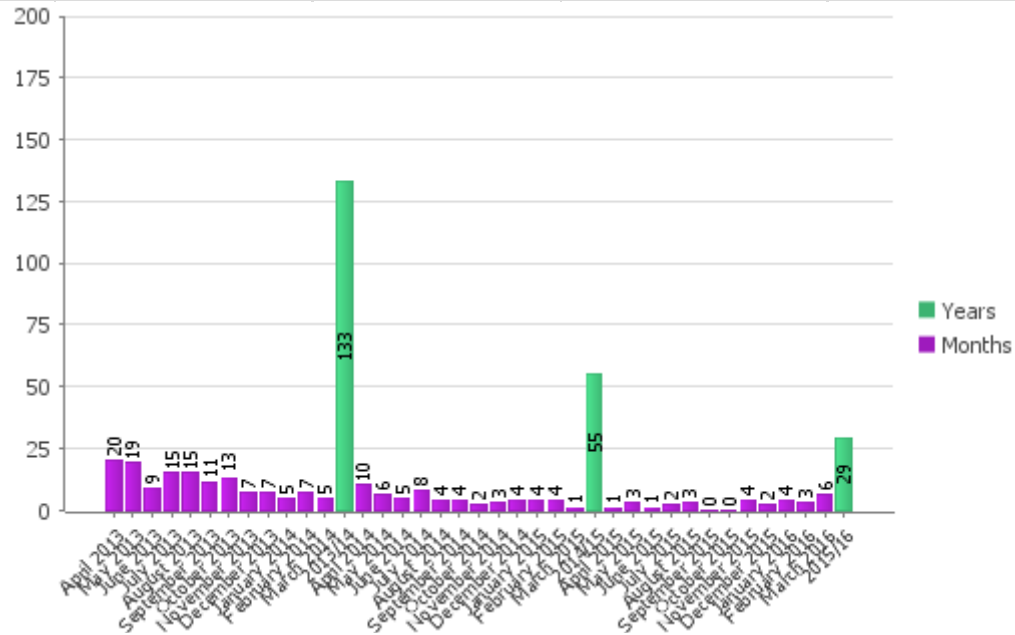
### PLT 7 Amount of feedback received



<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>	211
<b>Current Target</b>	466

Commentary

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

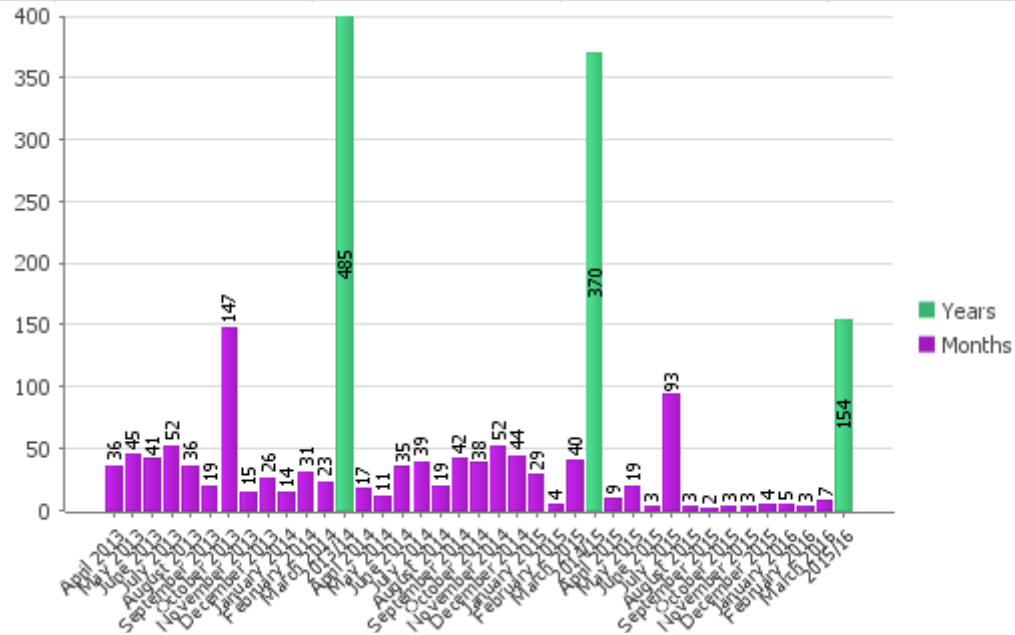


<b>Good Performance?</b>	Aim to Minimise
<b>Traffic Light Icon</b>	
<b>Short Term Trend Arrow</b>	
<b>Long Term Trend Arrow</b>	
<b>Current Value</b>	29
<b>Current Target</b>	

**Commentary**

In March PLT received 1 complaints at West Craven Sports Centre, 1 at Pendle Leisure Centre and 3 at The ACE Centre.  
 In February PLT received 3 complaints at West Craven Sports Centre.  
 In January PLT received 2 complaints at West Craven Sports Centre and 2 at Pendle Wavelengths.

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

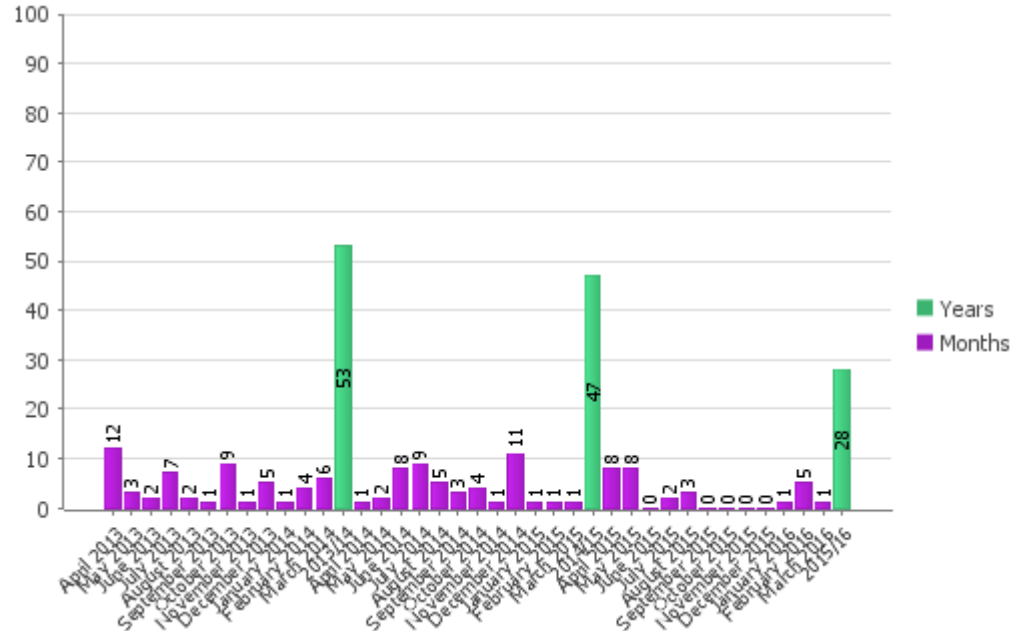


<b>Good Performance?</b>	Aim to Maximise
<b>Traffic Light Icon</b>	
<b>Short Term Trend Arrow</b>	
<b>Long Term Trend Arrow</b>	
<b>Current Value</b>	154
<b>Current Target</b>	

**Commentary**

In March PLT received 1 compliment at Pendle Leisure Centre and 6 at West Craven Sports Centre.  
 In February PLT received 1 compliment at Pendle Leisure Centre and 2 at West Craven Sports Centre.  
 In January PLT received 3 compliments at Pendle Wavelengths and 2 at West Craven Sports Centre.

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



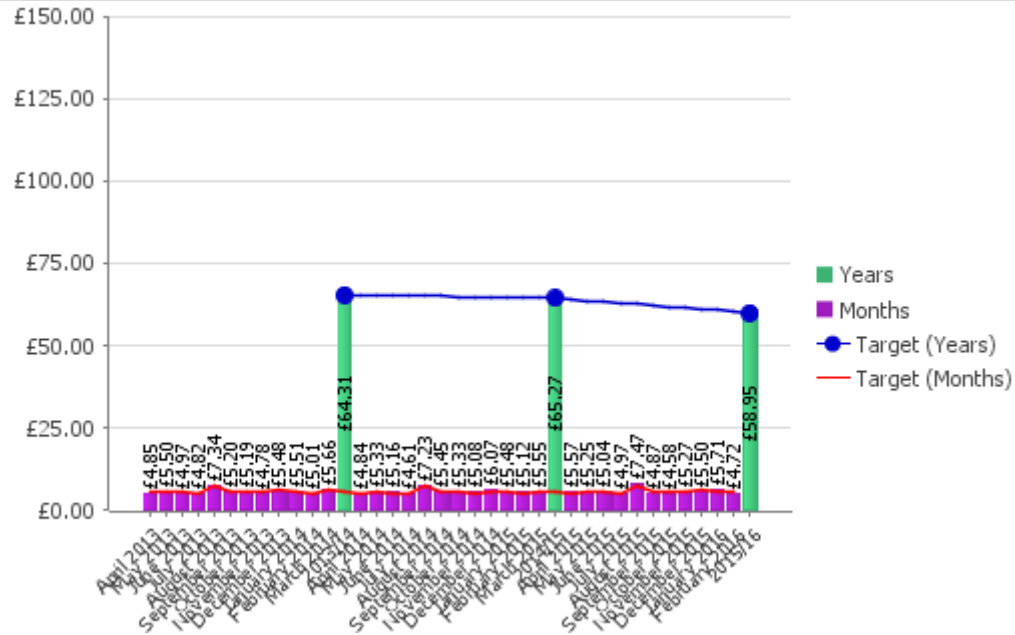
<b>Good Performance?</b>	Aim to Maximise
<b>Traffic Light Icon</b>	
<b>Short Term Trend Arrow</b>	
<b>Long Term Trend Arrow</b>	
<b>Current Value</b>	28
<b>Current Target</b>	

**Commentary**

In March PLT received 1 suggestion at Pendle Leisure Centre.  
 In February PLT received 5 suggestions at Pendle Leisure Centre.  
 In January PLT received 1 suggestion at Pendle Wavelengths.

### 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.

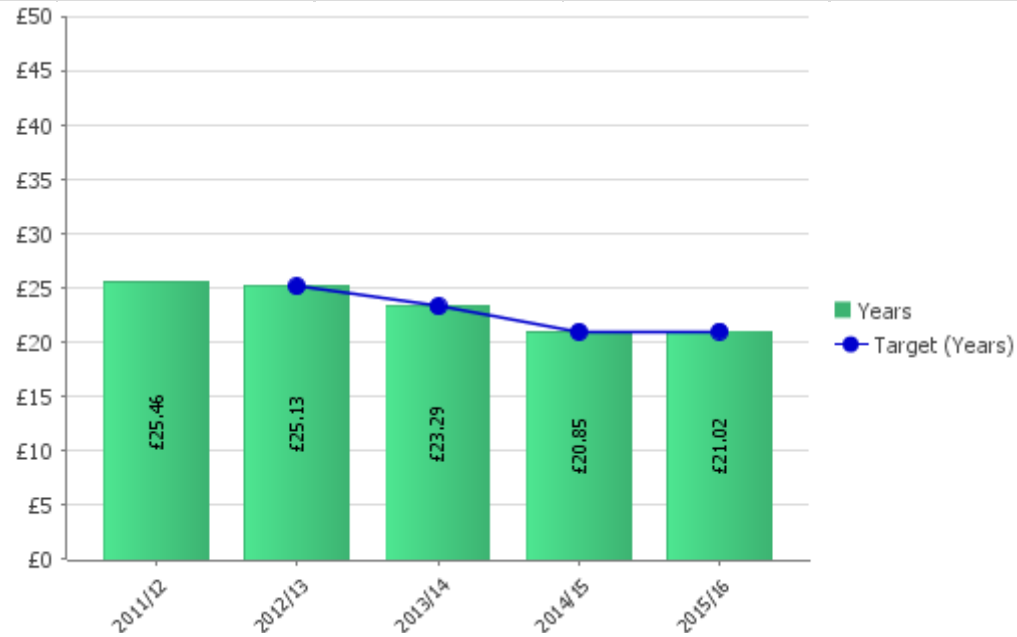


<b>Good Performance?</b>	Aim to Minimise
<b>Traffic Light Icon</b>	✓
<b>Short Term Trend Arrow</b>	↑
<b>Long Term Trend Arrow</b>	↑
<b>Current Value</b>	£58.95
<b>Current Target</b>	£59.70

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**

**Key:**

Status: Performance Against Target / Expected Outcome		Long Trend: Are we consistently improving?	
	This PI is significantly below target.		The value of this PI has improved when compared to an average of previous reporting periods
	This PI is slightly below target.		The value of this PI has not changed when compared to an average of previous reporting periods
	This PI is on target.		The value of this PI has worsened when compared to an average of previous reporting periods
	Performance for this PI can not be measured.		No comparable performance data is available.
	Information only PI.		



## Partnership Steering Group

March Performance (2015/16)

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# 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%	85.04%	83.94%	86.17%	82.69%	81.44%	78.77%
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%	70.00%	71.58%	72.90%	73.90%	74.54%	74.92%
TS 2a	Percentage of call abandonment: in month	4.00%	10.62%	6.32%	9.15%	4.72%	7.37%	7.99%	2.48%	2.16%	2.31%	2.71%	2.78%	5.39%
TS 2b	Percentage of call abandonment: cumulative	4.00%	10.60%	8.55%	8.76%	7.67%	7.61%	7.69%	7.00%	6.51%	6.14%	5.80%	5.55%	5.54%
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%	97.07%	97.11%	97.46%	96.68%	97.77%	96.61%
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%	97.00%	97.00%	97.03%	97.00%	97.06%	97.02%

#### Commentary:

See overleaf.../

# LIBERATA

March has been a planned busy period within Customer Services, the annual billing period has seen the anticipated increase in handling times for the month along with an increase in call volumes, annual leave has been reduced across the Centre to help achieve Service Level's and minimise impacts.

Over a three day period the telephony centre experienced an average of 987 calls which is a 36% increase on average call volumes along with a 30% increase in average handling times for this window of the month too.

Inclement weather on the 4th March resulted in many staff absences along with an increase in call volumes relating to gritting enquires, this also hindered the ability to achieve sla.

Of all the yearly Customer Services KPI's only two have been unsuccessful with these being the answered within 40 seconds and aborted calls service levels, this has resulted from the high level of long term sicknesses experienced across Customer Services this financial year and the impacts of welfare reform at the beginning of 2016 prior to additional resource being made available from the Client.

The Automated Telephone Payment project for Garden Waste has been completed and has now been implemented into live service meaning customers have a further self-service access channel to pay for their Garden Waste subscription and also this will help maintain service levels going forward.

Citizens Access is due to be implemented into live at the beginning of May 2016 and staff are currently undergoing training in readiness for going live.

# 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	13,689	12,554	11,294	11,592	9,498	10,482
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%	96.09%	91.25%	96.03%	97.93%	98.21%	96.24%
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%	93.00%	92.81%	93.10%	93.52%	93.83%	93.99%
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%	99.62%	99.35%	99.49%	99.86%	99.82%	99.84%
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%	98.67%	98.75%	98.82%	98.91%	98.97%	99.03%

### Commentary:

See overleaf.../

# **LIBERATA**

March has been a planned busy period within Customer Services, impacts have tried to be minimised by reducing annual leave across the Centre and this has proved successful with all face to face service levels being achieved.

Inclement weather on the 4th March resulted in many staff absences along with an increase in footfall relating to gritting enquires.

All face to face KPI's have been achieved for the 2015-2016 financial year.

The Automated Telephone Payment project for Garden Waste has been completed and has now been implemented into live service meaning customers have a further self-service access channel to pay for their Garden Waste subscription, this will help maintain service levels going forward and will help reduce footfall across the Cash section.

Citizens Access is due to be implemented into live at the beginning of May 2016 and staff are currently undergoing training in readiness for going live.



# 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%	60.91%	61.65%	63.00%	62.04%	57.50%	58.35%
AP 5	Percentage of NNDR Ratepayers paying by Direct Debit	58.00%	48.90%	53.64%	54.82%	55.61%	58.20%	59.57%	60.19%	59.84%	55.00%	54.57%	51.53%	48.65%
BV9	Percentage of Council Tax collected	96.00%	11.42%	20.28%	29.18%	38.16%	46.99%	55.93%	65.17%	74.03%	82.94%	91.63%	94.49%	96.05%
BV9a	Profiled expected % of Council Tax Collected		11.11%	20.23%	29.02%	37.92%	46.73%	55.65%	64.86%	73.75%	82.52%	91.15%	94.02%	96.00%
BV9b	Performance		0.31%	0.05%	0.16%	0.24%	0.26%	0.28%	0.31%	0.28%	0.42%	0.48%	0.47%	0.05%
BV10	Percentage of Non-Domestic Rates Collected	98.00%	10.38%	19.06%	30.33%	39.49%	51.62%	57.89%	67.08%	76.27%	84.57%	93.53%	97.41%	98.28%
BV10a	Profiled expected % of NNDR Collected		9.44%	18.93%	28.35%	37.60%	48.64%	57.62%	66.84%	75.94%	85.79%	94.11%	97.06%	98.00%
BV10b	Performance		0.94%	0.13%	1.98%	1.89%	2.98%	0.27%	0.24%	0.33%	-1.22%	-0.58%	0.35%	0.28%
TS 14	Percentage of Council Tax Arrears Collected	23.000%	N/A	N/A	N/A	N/A	8.311%	10.112%	11.979%	13.820%	15.574%	17.158%	19.291%	21.017%

### Commentary:

Council Tax collection was good throughout March 16 and we finished the year above target and profile by 0.05%. NNDR collection was good in March 16 and we finished the year above target and profile by 0.28%, after factoring in some large NNDR refunds that were on the system. All annual bills have now been issued. Work on Citizen's Access continues with a 'soft launch' date of 25th April 2016 will full launch scheduled for the End of May 16.

# 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	7.9 days	8.0 days	9.1 days	6.9 days	6.1 days	3.6 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	7.8 days	7.8 days	7.9 days	7.8 days	7.6 days	7.0 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	18.7 days	19.1 days	19.4 days	18.8 days	18.8 days	19.2 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	19.9 days	19.8 days	19.7 days	19.6 days	19.6 days	19.5 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	6.5 days	6.5 days	7.2 days	5.3 days	4.5 days	2.8 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	6.2 days	6.2 days	6.3 days	6.2 days	6.0 days	5.5 days
BV79b(i)	Percentage of Recoverable Overpayments Recovered (HB) that are	83.00%	69.85%	65.11%	103.81%	76.54%	102.84%	155.62%	87.61%	71.83%	81.43%	69.41%	68.32%	

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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
	recovered during period													
TS 7a	Respond to written letters within 5 days, resolve within 15 days - Total number received		20	16	18	13	15	11	16	14	12	9	16	20
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%	93.75%	100.00%	100.00%	100.00%	93.75%	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%	96.16%	96.64%	97.04%	97.31%	96.88%	97.24%
TS 9a	Claims paid within 14 days: in month	98.00%	98.84%	98.73%	98.59%	98.49%	98.80%	98.35%	98.73%	98.66%	98.50%	98.57%	98.63%	97.74%
TS 9b	Claims paid within 14 days: cumulative	98.00%	98.84%	98.79%	98.72%	98.66%	98.69%	98.63%	98.65%	98.65%	98.63%	98.63%	98.62%	98.55%

## Commentary:

Benefits performance ends the year - all on or above target. UC 43 claims were received during March 16, of which only 8 claims were withdrawn off HB. We received 17 LCTR claims and again received no contact around complex claims. However it has been noted that the queries that Susan would usually have seen from DWP appear to have been going in with the normal post. We are currently in the process of negotiating the 2016/17 DPA agreement. Housing Benefit year end is now complete. Due to a system issue the March overpayment data will not be available until the end of next week.

# LIBERATA

## 4. Sundry Debtors

Aged Debt Report	31-Mar-16
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Date	Gross Amount	Outstanding	(%)	Recovered
Jan-15	£473,454.09	£3,693.62	0.8%	£469,760.47
Feb-15	£384,027.48	£5,737.13	1.5%	£378,290.35
Mar-15	£449,066.73	£4,195.55	0.9%	£444,871.18
Apr-15	£1,314,611.58	£9,489.99	0.7%	£1,305,121.59
May-15	£543,139.77	£2,353.13	0.4%	£540,786.64
Jun-15	£296,774.99	£3,139.26	1.1%	£293,635.73
Jul-15	£495,136.59	£9,798.80	2.0%	£485,337.79
Aug-15	£173,140.51	£7,809.93	4.5%	£165,330.58
Sep-15	£332,293.92	£6,557.12	2.0%	£325,736.80
Oct-15	£517,872.95	£5,036.06	1.0%	£512,836.89
Nov-15	£226,718.78	£11,374.45	5.0%	£215,344.33
Dec-15	£176,656.98	£9,065.57	5.1%	£167,591.41
<b>Totals</b>	<b>£5,382,894.37</b>	<b>£78,250.61</b>	<b>1.5%</b>	<b>£5,304,643.76</b>

Age (months)	Count	Outstanding
<12	835	£281,210.15
<24	412	£45,934.86
<36	304	£37,357.45
<48	195	£44,588.87
<60	151	£25,806.09
>=60	356	£79,467.50
<b>Totals</b>	<b>2253</b>	<b>£514,364.92</b>

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Recovery Details	Count	Outstanding
Awaiting Write Off	786	£133,037.18
De Minimus Write Off	346	£2,198.08
Final Notice	51	£6,272.10
Initial Instalment	50	£17,960.16
Initial Stage	518	£96,035.88
Legal Letter Sent	37	£205,506.99
Pre Debt Collector	4	£2,030.00
PRE Debt Collector Letter	233	£25,190.00
Reminder	195	£3,259.61
<i>(blank)</i>	33	£22,874.92
<b>Totals</b>	<b>2253</b>	<b>£514,364.92</b>

## Commentary:

Collection during March continued well and we finish the year on 98.5% collection rate.

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## 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	262	355	301	329	279	322	265	385	385	356
ITS 1d	Number of Helpdesk calls resolved within target times		200	225	257	345	294	327	277	320	263	380	379	353
ITS 1a	Percentage of Helpdesk calls resolved within target times: in month	97.00%	98.04%	100.00%	98.09%	97.18%	97.67%	99.39%	99.28%	99.38%	99.25%	98.70%	98.44%	99.16%
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%	98.48%	99.38%	98.63%	98.64%	98.61%	98.75%
ITS 2	Availability of servers, networks and applications	99.00%	99.75%	100.00%	98.56%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.87%	96.49%	97.13%
ITS 3	Availability of networks	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	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%	100.00%	100.00%	100.00%	98.76%	96.49%	98.30%
ITS 5	Percentage of downtime (unplanned)	1.00%	0.02%	0.00%	1.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	3.17%	1.17%

### Commentary:

See overleaf.../

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**Software Rationalisation** – Data Mapping complete. Data extraction into Uniform for Building, planning and control on track for completion by the end of March. Phase 2 will commence on the 14th March with training for Environmental health and housing regeneration staff

**Service performance** – Service impacted throughout February with the fault on the BOIPPLAN server. Approximately 8 hours of downtime. A resolution has been developed and there will be a planned outage for the day on the 9th March to rebuild the server.

**PSN** –The submission was sent to the Cabinet Office on the 18th February and now awaiting a response

**Strategy and 2016/17 IT Budgetary estimates** – IT Roadmap review scheduled for the 7th March

**Mail Archive & Councillor email access** –Solutions now agreed with the Council and are being progressed by the TDM (Chris Evans).

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## 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	2.971 days	3.525 days	3.886 days	4.392 days	4.873 days	5.522 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:

Sickness figures for February are 0.649 against a target of 0.542. This is slightly up from the previous month, however the cumulative figure remains positive at 5.522 against a target of 5.959.

Use of HR Policies - deferred ill health benefits appeal; 3 long term sickness reviews; 1 disciplinary; 1 occupational health referral.

Ongoing delivery of HR Training on Capability and Disciplinary for Managers

Refresher Pension Administration training

Ongoing workforce planning for next financial year

Review of Continuous Improvement Plan

Attend Risk Management Working Group

Hosted Lancashire LA's Safety Advisors network meeting

Attend seminar on new Apprenticeship Levy



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## 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%	95.19%	94.84%	94.69%	94.67%	94.66%	94.66%
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%	5.91%	5.77%	5.68%	5.64%	5.64%	5.58%
PS 3	Number of vacant stalls - Colne (cumulative average)	14.00	16.40	14.20	15.47	16.10	16.48	16.23	16.77	16.93	17.82	18.84	19.86	20.62
PS 4	Number of vacant stalls - Nelson (cumulative average)	28.00	34.80	35.40	36.27	37.20	37.76	38.13	38.40	38.73	38.76	38.88	39.07	39.23
PS 6	Property Disposals (cumulative)	£1,500,000	£5,696	£409,696	£409,696	£605,296	£605,296	£706,796	£851,298	£901,298	£901,298	£943,848	£948,848	£1,151,448

### Commentary:

See overleaf.../

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## ESTATES:

a) £302,617.16 excluding market rents had been invoiced at the end of March 2016. This is 100.87% of the target of £300,000 for 2015/16.

b) **PS1** There were 5 vacant properties in the Council's commercial portfolio in March. All vacant space is actively marketed including on Rightmove

c) **PS2** rent arrears, these have reduced slightly to 5.00%. The Council periodically write off unrecoverable debts with other debts being pursued on payment plans. The Council is aware that the March 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 3.68% Arrears are actively pursued, payment plans arranged and as necessary, arrears referred for legal action

d) Nelson Market in March: current tenants' arrears were 6.51% of the current rental income. The arrears were £11,391.71 (a reduction on the highest level recorded in May 2014 of 16.49% @ £23,471.88); former tenants' arrears were 7.17% @ £12,535.55 (a reduction on the highest level in October of 11.69% @ £16,637.96). Colne Market in March: current tenants' arrears were 4.93% @ £4,116.51 (a reduction on the highest level in September 2014 of 13.17% @ £11,626.64) the reduction is also due to the termination of a tenant with arrears – which has had the knock on effect of increasing the former tenants' figures; former tenants' arrears were 37.78% @ £31,564.79

### **Vacant Market Stalls and Markets' update:**

At **Colne**, there were 29 stalls vacant in March. 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. The Market recently hosted a number of Town Council funded artists/activities alongside activities organised and manned by traders and staff for the Town Council's Easter Celebration event. A large Food Festival event was also based on the Market car park.

At **Nelson**, there were 41 stalls vacant in March (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.

The questionnaire for 'Local Businesses' in the Pendle area to input views/suggestions on the future development of markets in Pendle, obtained limited feedback.

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

Easter competitions were held and preparations are ongoing for themed events with both markets participating in this year's 'Love Your Local Market' in May.

### **e) PS6 disposal receipts:**

**Financial receipts to the end of March including completed IFS sales total £1,151,448.** In month there were two receipts. Land at Rakes House Road Nelson (£53,600) and 22-24 Albert Street Nelson (£149,000). The consideration of £424,000 for the sale of land at Clitheroe Road, Brierfield has been delayed and is now likely to be 2016/17. The likely outturn was forecast to be £1.1 million.

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

Property Services are marketing 20 improved properties in Nelson – 7 on Albert Street – (1 instructed), 4 on Mosley Street, 3 on Every St and 6 on Macleod Street.

### **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

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**Transparency Agenda and Digitised mapping:** Initial data for Transparency was submitted and uploaded on the Council's website it has recently been updated with an effect from 31/03/2015. Further work is in progress on data to be effective from 31/03/2016 and it is anticipated that additional categories will be included on publication of this in October 2016.

Polygons have been obtained from the Land Registry and information put into MapInfo – this shown Council Land and Buildings ownership as at December 2015. Layers for acquisitions and disposals have been set up and will be updated as transactions take place.

## **DESIGN SERVICES PROJECTS:**

h) Whitefield Regeneration area:

10-36 Albert Street - 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. The practical completion certificate will be issued once this has been completed.

i) Clitheroe Road – New Build project, building regulations drawings completed. Amended plans submitted to Neil Watson on Thursday 24th of March. Submission for Building regulations was submitted on Friday 22nd of January 2016. Project start on site in April.

j) Brierfield Mill/ North Light – The full project detailed design for Leisure, Residential, Hotel facilities is now under way with the Leisure being the first element. Works are under way to produce a building regulations submission. Building Regulations submission for the Leisure box was submitted on Friday 4th of December. Planning submission for Leisure Box Building 1 and Building 2 submitted on Tuesday 15th of December. Plans still in the process of being refined with all the professional specialist consultants. Planning approval for Buildings 1 and 2 granted 23rd March.

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.