






Key Performance Indicators Quarter 3, 2015/16




Generated on: 26 January 2016




Appendix A

Key:






Status: Performance Against Target	
	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on target.
	Performance for this PI cannot be measured.
	Information only PI.





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



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV79b(i) % of Recoverable Overpayments Recovered (HB) that are recovered during period (Apr-Dec)	Aim to Maximise	83.00%	90.40%		This percentage represents overpayments created for the year-to-date of £1.143m and overpayments recovered for the year-to-date of £1.033m.
BV9 Percentage of Council Tax collected	Aim to Maximise	82.52%	82.94%		Q3 brought good collection results again for Council Tax and we are 0.44% above where we were this time last year.
BV10 Percentage of Non-Domestic Rates Collected	Aim to Maximise	85.79%	84.57%		NNDR continued well for the first two months of Q3 but we saw a significant drop in Dec 15. Upon investigation this was mainly down to a new school build being put onto the Valuation List along with several increases in Business Rateable Values also being added to the list in December without sufficient time to collect by month end.

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
TS 1b Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	80.00%	72.90%		The telephony centre has experienced a high number of calls across November and December due to the recent storms and flooding which has occurred across Pendle. Despite this performance has continued to improve throughout the year to date. A number of newly appointed Customer Services Officers have taken up their new roles and during the quieter periods of the quarter staff have continued to multi skill these individuals to ensure more resilience across the service.
TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	4.00%	6.14%		Welfare reform volumes still continue to impact on Customer Services due to the large volumes of reminders and summonses distributed each month, resource seems to now be in place to ensure these demands are met.
TS 3b Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: cumulative	Aim to Maximise	93.50%	93.10%		Quarter 3 has been a busy period in Customer Services due to footfall generated from welfare reform impacts and customers requiring help towards flooding as a result of the stormy weather experienced throughout November and December. Despite this performance has continued to improve throughout the year to date. Customer Services are currently working heavily towards the implementation of Customer Self Service, the new Citizen Access Revenues system will be available to Customers towards the end of April 2016. The system will allow Customers to view Council Tax bills online, apply for Single Persons Discount and a number of other Discounts and Exemptions, this project is a key feature within the newly agreed Customer Access Management Strategy.


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



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
AC 2 Percentage of undisputed invoices paid within 30 days	Aim to Maximise	99.2%	99.21%		<p>For the year-to-date 5,494 invoices have been paid within 30 days out of a total of 5,538 and performance has improved quarter on quarter.</p> <p>Performance in the third quarter has been excellent at 99.35% broadly maintaining the level of performance achieved in Qtr 2. For the quarter overall a total of 1,845 invoices were received of which 1,833 were paid within the target period of 30 days.</p> <p>91.9% of all invoices were actually paid within 10 days, with the average number of days for paying these invoices being 8 days.</p>
BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	21.0 days	19.7 days		<p>Quarter 3 performance remains good, New Claims and Changes in Circumstances are on target, the combined NI181 is slightly below target but we are still confident that this can be pulled back by the end of the financial year due to the increased activity at year end. During Q3 We have received 263 UC claims, of which 47 claims have been withdrawn from HB. We received 99 claims for LCTR and there was no contact during the whole of Q3 around any complex queries. The review of the Council Tax Support scheme for 2016/17 is underway with no major changes expected. We are currently reviewing all the benefit leaflets and documentation that go out with the Annual bills to ensure relevant and correct.</p>
BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	6.5 days	6.3 days		
TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	98.00%	98.63%		
DL 2 Standard land charge searches completed in less than 5 days	Aim to Maximise	95%	91.15%		<p>177 standard searches were received within the third quarter of 2015-16 and of those searches 171 were replied to within 5 working days. The % of standard searches replied to within 5 working days was therefore 96.61%. For the period April - December 2015 we have received 576</p>


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>standard searches with 525 of those being replied to within 5 working days.</p> <p>Performance has dropped slightly when compared to Quarter 2 (97.6%) and the reason for the drop in performance is the IT service is unreliable due to the Planning server problems. However, performance in Quarter 1 is also still impacting on the overall performance for the year-to-date (91.15%) meaning we are still underperforming against the annual target (95%).</p>
HS 5 Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	450	743		Again the numbers of properties being returned into occupation is high. It seems that owners are keen to return properties to occupation to avoid the council tax premium. We have again exceeded our target.
HS 6 Number of private sector dwellings where Category 1 hazards are removed	Aim to Maximise	75	60		Again we have dealt in a timely manner with the complaints coming in and the targeted approach to enforcement we have adopted has resulted in landlords carrying out the work.
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	46.15%		This is poor performance. Half of the applications related to wind turbines where PINS are difficult to predict what stance they will take.
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	71.43%		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 (was 60% in Qtr 3) 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 despite 100% of major applications being taken to Committee in time. Should all outstanding major appeals be allowed we would



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					reach 9.3%, just 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.
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	79.63%		For Qtr 3 delegated performance is 96% within 8 weeks and Committee performance is only 37.7%. Performance can only improve by Committees not deferring applications and calling application in within the 3 week call in period. Performance has slightly improved throughout the year.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	84.06%		A quarter of all applications are now going to Committee. Committee performance is that only 31% of applications are dealt with in the statutory timeframe. To improve the performance either less applications need to be referred to Committee or Committee need to make decisions in time and not defer applications.

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	4.73	3.60		The outturn for Q3 is 1.22 (45 cases of homelessness prevented). This represents a figure below that required to meet the yearly target. This includes Housing Needs preventions which amount to 39 cases, Open Door (2 cases) and PDVI (4 cases). It was not possible to receive cases from Pennine Lancashire Mental Health & Housing Project by the deadline.

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>The yearly outturn figure now stands at 3.60 (133 cases) with an annual target of 6.30 (234 cases) which suggests that the yearly target will not be met.</p> <p>The quarterly outturn has been relatively low as although Housing Needs prevented 39 cases, contributions from external agencies such as Open Door and PDVI have been very low. This target is "demand driven" in that if less cases arise where it is possible to prevent homelessness, the outturn will be lower. Whilst improving Council Bond Scheme incentives, eg by offering higher "guarantees" or offering a "cash" option would likely raise preventions; it would also raise the costs to the Borough. Housing Needs is therefore prioritising prevention work which has less of an impact on costs including helping resolve benefits issues which ensured that clients were not evicted, liaison with housing providers to help secure accommodation and rehousing through B-with-us choice-based lettings scheme.</p>
WM 2 Reported number of missed collections not dealt with within 1 working day	Aim to Minimise	73	54		<p>The number of missed collections not dealt with within one working day for quarter 3 is 20; this is an increase over the previous quarter but was expected as this quarter captures the Christmas closure and catchback period. Based on the three quarters reported upon so far we remain confident that the target of 105 will be achieved this year.</p> <p>When compared to performance for the same period over the last two years performance is continually improving.</p>
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	25.50%	23.21%		<p>These figures include estimated tonnages for disposal and recycling for December 2015 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarter 2 of 2015/16 has not yet been confirmed by WasteDataFlow</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>(WDF). WDF deadlines are set at national level and Q2 data will not be confirmed until at least 6 months after the end of the quarter.</p> <p>The estimated performance of 23.21% is slightly below the annual target of 25.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. Performance is very similar to previous quarters and there are no significant changes to report, especially as tonnages are estimated.</p>
WM 8d Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion - Rolling Year %	Aim to Maximise	14.50%	9.40%		<p>These figures include estimated tonnages for disposal and recycling for December 2015 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarter 2 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and Q2 data will not be confirmed until at least 6 months after the end of the quarter.</p> <p>The estimated performance of 9.40% is below the annual target of 14.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. We introduced charges for garden waste collection on 30th June 2014 and we have seen an expected decrease in the amount of garden waste collected for composting of approximately 35% of 2013/14 full year figures, i.e. a drop of around 1,400 tonnes per year. The composting rate that we achieve going forward is likely to be around eight or nine per cent, but we have gained over £160,000 net income per year from approximately 7,600 households subscribing to the new payment scheme.</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					There is a slight benefit from a new trial scheme to recycle street sweepings which means we now have a small amount of tonnage composted from this trial (less than 200 tonnes per quarter).
WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	7%	1%		The second surveys were undertaken in October and November 2015 within the wards of Old Laund Booth, Marsden, Vivary Bridge, Waterside and Boulsworth. The results reflect positively upon the activities of the Street cleansing service and in particular there was a noticeable improvement in the level of detritus observed during the inspections when compared against the survey carried out in the Coates, Foulridge, Horsfield, Southfield and Cloverhill wards in October and November of the previous year.
WM 11d Improved street and environmental cleanliness: Dog fouling	Aim to Minimise	1%	0%		

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

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV12 Working Days Lost Due to Sickness Absence	Aim to Minimise	4.333 days	3.886 days		<p>Sickness during the third quarter has continued to improve, with both months (October & November) being below target. The cumulative figure for the quarter is 0.915 against a target of 1.084, and the cumulative figure for the year up to and including November is 3.886 against a target of 4.333. This PI is reported with a month time lag.</p> <p>Performance has improved significantly when compared with the same period last year (8.321 days).</p>
DIR 1 Percentage of complaints handled within timescales	Aim to Maximise	100.0%	79.6%		Performance for the year-to-date (April - Dec 2015) is way below target at 79.6%. This equates to 138 complaints not

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>being handled within 15 working days. Performance is also significantly down when compared to the last two years performance (93.8% and 91.2%).</p> <p>In Quarter 3 2015/16 a total of 205 complaints were received. Of these 162 (79%) were resolved within the target of 15 days. The 162 complaints resolved were all dealt with at Stage 1. The volume of complaints received this period is lower than reported in the previous quarter (259). Of the 43 complaints not dealt with within 15 days 19 remained unresolved but are included here given the target handling time has already been exceeded.</p> <p>The below target performance is attributable to performance within Environmental Services which accounts for all 43 complaints that were not resolved in the 15 day target. The service has provided the following explanation:</p> <p><i>We have identified that there has been an increase in the proportion of unresolved complaints and those taking more than 15 days to complete. Investigation into these reveals that the increase coincides with a Waste Management Officer leaving in week commencing 26th October and the position remaining vacant since 1st November. Most of the complaints received link to the Waste Management Office and this has had an impact on the ability of the department to deal with the complaints in a timely fashion. Additionally we have also experienced an increase in the number of DIY type bulky requests to price up. The figure increasing from 117 in Quarter 3 2015/2016 to 159 in Quarter 3 2015/2016. These are dealt with by the Waste Management Officers</i></p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p><i>and will have contributed to the increase in unresolved complaints.</i></p> <p>There were a total of 30 compliments received during the Quarter.</p>