

**REPORT FROM: STRATEGIC DIRECTOR**

**TO: MANAGEMENT TEAM**

**DATE: 21<sup>ST</sup> JULY 2015**

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

**PURPOSE OF REPORT**

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

**RECOMMENDATIONS**

That Management Team agree:

- (1) what action is required for the underperforming PIs identified in Appendix 1;
- (2) to note the work related absence and CO<sub>2</sub> emissions performance for 2014/15 as detailed in Appendix 2;
- (3) that any strategic issues / trends arising that have caused underperformance have been correctly identified and consider what corrective actions can be put in place;
- (4) agree to note that the PI Review for 2015/16 is still underway and to submit any proposed deletions / amendments / additions to their PIs along with their Service Plans for 2015/16 (deadline for submission end-July);
- (5) the performance reporting timetable for the remainder of 2015/16 and ensure that this is shared with all staff involved in the data collection processes for their service and is included in their work programmes / diaries for 2015/16.

**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.

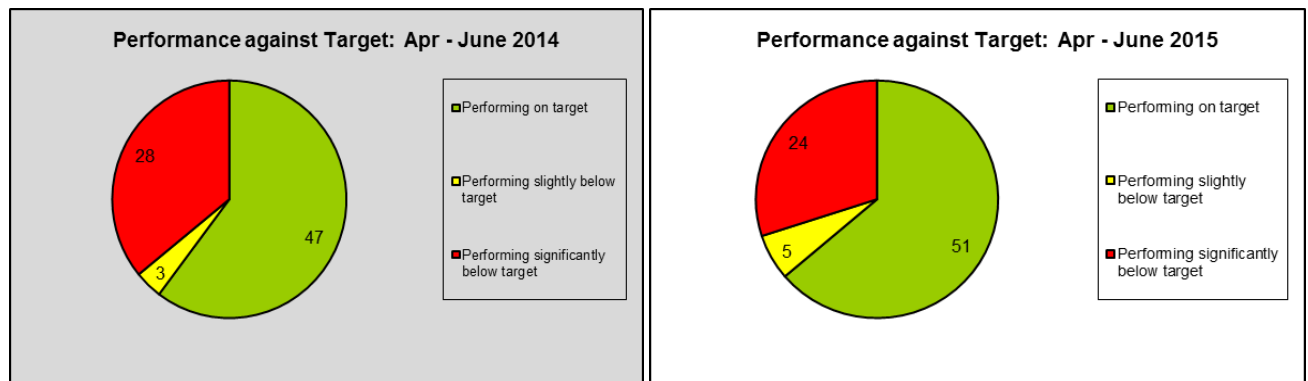
3. Managers were also asked to report regular performance information on a timelier basis. This has helped us to see how services are performing more quickly than previous years and allows Management Team to resolve any issues identified more promptly.
4. A review of this PI set takes place at the end 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 Review for 2015/16 is still underway due to delays with the Strategic Plan 2015 – 2018 and the subsequent Service Plans for 2015/16.
6. The proposed PI set and targets for 2015/16 are due to be presented to Management Team at a future meeting prior to the Quarter 2 updates deadline of 8<sup>th</sup> October 2015.

### ***Present Position***

#### General Performance

7. With regard to the Quarter 1 PIs, detailed performance information is attached as follows:
  - Appendix 1 – contains Corporate PIs that have performed below target for the period 1<sup>st</sup> April – 30<sup>th</sup> June 2015. These have been identified as 'key' (previously by Management Team) where appropriate in terms of their importance to the services being delivered by the Council. **Management Team are asked to focus on this appendix in their discussions.**
  - Appendix 2 – contains an update on the performance information for CO<sub>2</sub> emissions and work related absence during 2014/15 as this was not available in the last report.
  - Appendix 3 - contains performance information for all our Corporate PIs and this is provided for your information.
  - Appendix 4 – contains PIs that are delivered by Pendle Leisure Trust and have been provided for your information.
  - Appendix 5 - contains PIs that are delivered by Liberata on behalf of the Council. A copy of the Partnership Steering Group Report for June 2015 (as presented at their meeting held on 14<sup>th</sup> July 2015) has been provided for your information.
8. Of our 116 Corporate PIs reported on for the quarter, performance could only be measured against 80. Performance cannot be assessed against 36 PIs because:
  - 29 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.
  - 4 PIs are related to street cleanliness surveys which are not reported in Quarter 1.
  - 2 PIs have no data to report as no requests for action / works were received / scheduled (LCP 4a – consultation responses; EH 10 – Private Water Supply risk assessments completed).
  - 1 PI (TS 14 – Council Tax Arrears collection rate) is undergoing a review of the methodology around data collection processes. This is because the current PI is not providing an accurate and meaningful reflection of the true amount of Council Tax arrears being collected.

9. The summary overleaf shows how these 80 PIs have performed during the period April – June 2015. 51 (63.8%) of our PIs are performing on or above target whilst 36.3% are underperforming (24 (30%) are Red and 5 (6.2%) are Amber). The summary from Quarter 1 2014/15 has also been provided as a comparison.



10. It is important to note at this stage that within Covalent:
- there have been 'blanket' variances/thresholds set (1% for Amber and 5% for Red) for the majority of PIs. Therefore, dependant on how the PI is measured, a very small underperformance can result in the traffic light icon displaying as 'red';
  - the 'Long Trend' arrow reported for each PI compares current performance (where possible) by averaging data reported previously.
11. In general performance has slightly improved since the same period last year.
12. Forecasts for 83 PIs were also provided by services on performance towards annual targets. This information indicates that 67 (80.7%) of these PIs are expected to meet or exceed targets set for the year.
13. All the PIs that have underperformed in Quarter 1 against the targets set are detailed within Appendix 1. Of these, 13 are not expected to meet the target set for the year. These have been presented to the respective Directors regarding the performance of these PIs and their comments sought and included in the table, where relevant.
14. Management Team are asked to focus on and identify which of the indicators within Appendix 1 give the most significant concern and agree what action is required.
15. Whilst looking at these PIs it is also important to determine whether there are any underlying strategic issues or trends arising that have caused underperformance and what we can do/are doing to tackle these.
16. Some of the possible underlying strategic issues or trends identified in our previous reports are still apparent this quarter, namely those relating to:
- a) waste management where performance remains below target (although it has been acknowledged that the targets are particularly stretching in the absence of investment in waste facilities by the County Council). Waste Services are exploring ways on how we can address the issues of reduced recycling rates; however, the garden waste scheme is also a huge contributory factor in underperformance against the targets set.
  - b) the timely processing of planning applications. This is still an issue but it has been acknowledged that performance here is not within officer's control. Officer performance remains above target.

- c) the timely handling of complaints. This features regularly in our reports; however, the last two quarters have seen the worst performance reported since we began monitoring this activity. To address this a fundamental review of complaints is being undertaken across the Council which will include refresher training in the staff handling of complaints.

#### Update on 2014/15 annual performance

17. The 2014/15 performance data for the PIs contained within this section are subject to time lags due to complex data collection processes. However, the data not available in the previous performance report has now been collated and is detailed in Appendix 2.
18. The percentage of sickness absence due to work related injury and/or work related ill health (HR 5) has performed on target. The number of days lost due to work related absence has fallen by 183 days during 2014/15. This is mainly due to the marked improvement in work related illness falling from 163 days absence in 2013/14 to just 2 days absence in 2014/15.
19. A separate report providing further analysis of work related absence was presented to Management Team at the 26<sup>th</sup> May 2015 meeting.
20. With regard to the CO<sub>2</sub> emissions PIs (LCP 9a and LCP 9b) performance is mixed. The emissions related to LA building stock has reduced considerably when compared to 2013/14; however, it must be noted that the significant impact on our emissions is mostly due to the rationalisation of our building stock (i.e. transfer of community buildings and toilets).
21. Whilst we have not achieved the target reduction in emissions from LA travel during 2014/15, emissions have been reduced by 1.5% (648 tonnes). The difficulty we are facing is that the more streamlined the fleet becomes the more difficult it is to make any significant progress towards achieving the 4% target.

#### PI Review for 2015/16

22. Please be reminded that the PI Review for 2015/16 is still underway and any proposals for deletion of, or changes to, existing PIs and requests for new PIs must be submitted to the Performance Management Officer (PMO) along with the finalised Service Plans for 2015/16.
23. Further discussions will then be held with individual services and a further report on the proposed PI Set for 2015/16 will be presented to a future meeting of Management Team.

#### Future Reporting Procedures and Deadlines

24. The 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.
25. 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.
26. The Covalent update deadlines for the remainder of 2015/16 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.
27. We ask that Management Team ensure that the relevant members of their services / teams are aware of these dates and the changes in procedures:

- Quarter 2 – 12noon, Thursday 8<sup>th</sup> October 2015
- Quarter 3 – 12noon, Friday 15<sup>th</sup> January 2016
- Quarter 4 – 12noon, Wednesday 13<sup>th</sup> April 2016

28. 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 – Underperforming PIs for 1<sup>st</sup> April – 30<sup>th</sup> June 2015

Appendix 2 – Update on Performance Information relating to 2014/15

Appendix 3 - Detailed Corporate PI performance information reported for the period 1<sup>st</sup> April – 30<sup>th</sup> June 2015

Appendix 4 – Pendle Leisure Trust PIs: 1<sup>st</sup> April – 30<sup>th</sup> June 2015

Appendix 5 - Liberata Partnership Steering Group Report for June 2015






## LIST OF BACKGROUND PAPERS





- Performance data received from individual services
- Supporting commentary received from individual services
- Covalent Performance Management Software reports
- Partnership Steering Group Report for June 2015










# Underperforming PI Report: Quarter 1, 2015/16

## APPENDIX 1




### Key:




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

Long Trend: Are we consistently improving?	
	The value of this PI has improved when compared to an average of previous reporting periods
	The value of this PI has not changed when compared to an average of previous reporting periods
	The value of this PI has worsened when compared to an average of previous reporting periods
	No comparable performance data is available.

Communications						
PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
CT 2 Number of news releases, written statements and letters issued	35	48				<p><b>News releases: 31.</b> These included making sure residents register to vote, free dog micro chipping, Tour of Britain, Colne Grand Prix and transfer of toilets to Barrowford Parish Council.</p> <p><b>Statements: 4.</b> These responded to enquiries about rats in Barnoldswick, allegations of postal fraud, why Pendle is an enterprising area and West Craven Area Committee's budget.</p> <p><b>Letters: 0.</b> Reduced resources have resulted in less news releases being issued. The annual target will be reviewed during the PI Review which is currently underway.</p>
CT 3a Number of news releases issued supporting partnership themes	5	7				Releases include promoting closer joint working with Lancashire County Council, transfer of public toilets to Barrowford Parish Council, Bradley Big Local and work to manage scrap metal dealers. This PI is measured via activity by external organisations and as such is 'demand-led'. Therefore, the annual target will be reviewed during the PI Review which is currently underway.
CT 7 Number of graphic design commissions carried out	30	33				Graphic design commissions include Walking Festival booklet, Tour of Britain sponsorship brochure, Vicky Witch Activity boards and Cycle Festival leaflet.










Democratic & Legal Services						
PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
DL 2 Standard land charge searches completed in less than 5 days	79.06%	95%				The figure for the % of standard searches replied to within 5 days in the first quarter is low and clearly gives cause for some concern. The level of staff at the County Council who deal with search replies is now causing significant issues. I am therefore now arranging a meeting with the relevant managers at the County Council to resolve these issues.







Directorate						
PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
DIR 1 Percentage of complaints handled within timescales	78.5%	100.0%				<p>In Quarter 1 2015/16 a total of 228 complaints were received. However of these 14 were still in progress at the end of the quarter and have been excluded from the Q1 reported data. Of the 214 complaints actually resolved a total of 168 (78.5%) were resolved within the target of 15 days. The 214 complaints resolved were dealt with at Stage 1 (210) and Stage 2 (4). The volume of complaints received this period is much lower than reported in the previous quarter (300) but higher than reported in the equivalent period in 2014/15 when only 161 complaints were recorded.</p> <p>The below target performance is attributable primarily to performance within Environmental Services which accounts for 45 of the 46 complaints that were resolved in excess of the 15 day target. The service accepts that there have been a large number of complaints that have exceeded the 15 day period. However, it was noted when compiling the information that the majority of these were occurring in the early part of the quarter. These reduced later reflecting on the work undertaken to improve the services response times as specified in the Quarter 4 2014/15 performance report.</p> <p>In terms of quantity of complaints for the service they are found to link to the major frontline activities such as refuse collection and recycling collections. These are understandably going to be the highest areas of complaints as they carry out 64,000 collections each week. Work will be undertaken to identify trends within these complaints to see if they can isolate a scheme, service or individual team and take appropriate action to resolve any issues identified.</p>

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						<p>A fundamental review of complaints is being undertaken across the Council which will include refresher training in the staff handling of complaints.</p> <p>Across all services a total of 32 compliments were received in the quarter.</p>

## Environmental Services










PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
WM 6a s46 - number of examples of proactive work being undertaken to prevent formal action	115	250				<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. In June the government decriminalised offences under Section 46 and placed further burdens upon authorities to prove nuisance and detrimental effect to the amenities of the area. In view of the amendments to Section 46 and our uncertainty on how the amendments affected the Authority work in this area was temporarily put on hold whilst we sought external advice.</p> <p>Within quarter 1 Officers wrote to 115 occupiers and following re-inspection have issued 12 Notices resulting in the need for 1 Fixed Penalty Notice to be issued against a resident of the Borough.</p>
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	23.59%	25.50%				<p>These figures include estimated tonnages for disposal and recycling for June 2015 as Lancashire County Council (LCC) cannot provide final figures yet and data for quarter 4 of 2014/15 has not yet been confirmed by WasteDataFlow.</p> <p>The estimated performance of 23.59% is slightly below the annual target of 25.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. Performance is very similar to previous quarters and there are no significant changes to report.</p>
WM 8d Percentage of the total tonnage of household waste which have been sent	8.06%	14.50%				<p>These figures include estimated tonnages for disposal and recycling for June 2015 as Lancashire County Council (LCC) cannot provide final figures yet and data for</p>












PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
for composting or for treatment by anaerobic digestion - Rolling Year %						<p>quarter 4 of 2014/15 has not yet been confirmed by WasteDataFlow.</p> <p>The estimated performance of 8.06% is below the annual target of 14.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. We introduced charges for garden waste collection on 30th June 2014 and we have seen an expected decrease in the amount of garden waste collected for composting by approximately 42% in the 12 months from July 2014 – June 2015 compared to the previous 12 months, a drop of 1836t. The 8% is likely to be the composting rate that we achieve going forward, but we have gained over £160,000 net income per year from approximately 7,600 households subscribing to the new payment scheme.</p>
WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %	32.10%	40.00%				<p>These figures include estimated tonnages for disposal and recycling for June 2015 as Lancashire County Council (LCC) cannot provide final figures yet and data for quarter 4 of 2014/15 has not yet been confirmed by WasteDataFlow.</p> <p>The estimated performance of 32.10% is below the annual target of 40%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. Please see comments for WM 8c and WM 8d as WM 8d is the main reason why this indicator is also underperforming</p>
WM 12a Unpaid hours of work Pendle benefits from by taking part in the Community Payback Scheme	0 hrs	125 hrs				<p>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 and following its completion it was possible that a re-structure would take place. It is felt that the re-organisation resulted in a lack of</p>










PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						attention being placed on the agreement with Pendle which has since been raised with them in the aim of securing community payback workers in the future.

### Financial Services
















PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
AC 1 Average rate of investment return on surplus funds managed internally	0.54%	0.60%				Investment returns continue to be below target as a result of market conditions and the low interest rate environment. The base rate has remained at 0.5% since March 2009. Whilst the % rate achieved is less than target the absolute cash value achieved in the quarter is above target owing to higher than forecast cash balances. Therefore current indications are that the budget for investment income will be achieved despite the low returns on offer.
AP 4 Percentage of Council Taxpayers paying by Direct Debit	59.39%	63.00%				DD payers continue to increase on Council Tax at 0.68% (or 477) higher than this time last year.
AP 5 Percentage of NNDR Ratepayers paying by Direct Debit	54.82%	58.00%				Rate of NNDR direct debit payers remains static when compared to this time last year.

### Housing, Health & Economic Regeneration




PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
EH 7a Percentage of programmed pollution inspections completed	95.7%	100.0%				3 permitted processes were scheduled for inspection in Q1 and all 3 have been completed. This includes the outstanding inspection from the previous quarter.
HI 1 % of Disabled Facility Grant (DFG) enquiries ready for approval within 3 months of initial visit/scheme agreement	88.9%	90.0%				We achieved 89% in this quarter which is just below the target and represents 16 out of the 18 approvals. The two approvals that took longer than three months were more complicated adaptations requiring greater input from other services. I anticipate that we will meet this target.
HN 1 Recording cases where positive action is taken to prevent or relieve homelessness (per 1,000 households)	0.92	1.58				The outturn for Q1 is 0.92 (34 cases of homelessness prevented). This represents a low quarterly outturn. However, the outturn only includes homelessness prevented by Housing Needs. Statistics were not available by the deadline for Open Door, Pennine Lancashire Mental Health and Housing Project and Pendle Domestic Violence Initiative (PDVI) which would be expected to add a number of additional cases to the out-turn.







PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						Housing Needs preventative work included helping resolve benefits issues which ensured that clients were not evicted, liaison with housing providers to help secure accommodation and use of a bond scheme to help secure accommodation in the private rented sector.
HN 3 Number of nights provided in Bed and Breakfast to homeless applicants	133	53				<p>The out-turn for Q1 is 133 nights, which is quite a high turn-out and means that the overall target for the year of providing less than 350 nights in B&amp;B is more likely to be missed.</p> <p>There were three particular cases where it was not possible to move the client on from B&amp;B quickly. In two of the cases, although interviews were arranged for alternative supported housing, both clients chose to ignore this opportunity and this delayed move on. In the third case, the clients presented with particularly high needs which meant that many rehousing options were not available in the short-term.</p>
HN 4 Occupancy of the Pendle's Women's Refuge	65.20%	80.00%				<p>The outturn for Q1 is 65.2%, which is a low out-turn and is a slow start towards the overall yearly target.</p> <p>The Refuge receives significant numbers of referrals but sadly it is not possible to take on many clients due to their presenting needs which are often very high. Whilst all clients are victims of domestic abuse, many also present with a substance / alcohol dependency, significant mental ill-health and/or other substantial needs. Consequently, despite vacancies being available, which are advertised nationally, many referrals have not been successful. The Refuge is not risk averse but has to undertake risk assessments with all potential referrals in terms of whether 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.</p>
HS 6 Number of private sector dwellings where Category 1 hazards are removed	24	25				The increased activity in dealing with disrepair complaints has led to an increase in the numbers of properties where category one hazards are being removed. Most of the hazards are being removed through informal action. I anticipate that we will meet the target set.

## Neighbourhood Services




PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
ESP 9 Percentage of Rights of Way service requests cleared	77%	80%				We are slightly below our target level. This reflects that a number of difficult issues were reported during the relevant period which could not be easily or quickly resolved.
LCP 1 Number of targeted intervention activities completed in response to local issues	24	26				The interventions are referred to the appropriate agencies and organisations and cover a wide range of issues including CCTV footage requests, ASB, and flytipping.
LCP 3 Number of 'Community Champions' identified	0	3				There were no Community champions identified this quarter however moving forward we will look to include community champions from other sections of Neighbourhood Services in future quarters
LCP 6 Percentage of problem profile issues resolved following community street audits (Rolling Cumulative PI)	82.4%	85%				During Quarter 1 12 new issues were recorded and four were removed leaving 38 outstanding. Since the monitoring started 216 issues have been recorded and 178 removed; 82.4% compared with a target of 85%. The change is due to an intensive EVA in Brierfield which included a new area with a number of significant issues.
WM 3 Number of fixed penalty notices (FPNs) issued	39	44				The annual target has been increased this year to reflect that 2 new members of staff who will be joining the team in September 2015. So although we have not achieved the quarterly target this quarter it is hoped that this will change as we go through the year, especially in quarters 3 and 4.
						The Council has various powers to issue Fixed Penalty Notices for offences such as littering and the failure to remove dog fouling. In quarter 1 Officers issued 39 Fixed Penalty Notices, additionally during this period Officers have carried out 16 joint town centre patrols with uniformed PCSO's and have been involved in approximately 10 Multi Agency Environmental Visual Audits.

### Planning, Building Control & Licencing

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	66.67%	86%				The total number of applications determined in the major category for 2014/15 was 18. In the first quarter of 2015/16 there have been 9 determinations of which 6 were within the statutory time limit. The 3 applications that went over the time limit were all proposed new housing developments. The outturn at 66.67% is below target but this is the first

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						quarter.
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	76%	87%				The numbers determined in this category are similar to those for the first quarter last year. Of the 50 applications determined 38 were within the statutory time limit. 10 out of the 12 applications over the time limit were determined at Committee. The outturn at 76% is currently below target.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	83.08%	92%				The number of applications determined in this category are the same as the first quarter for the previous year. Of the 65 applications 13 were determined at Committee and 8 of these were over the time limit whereas only 3 out of 52 applications determined by officer were over the time limit. The outturn at 83.08% is below target.






### Policy & Performance Team





PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
AP 3 Percentage of PIs reported that were activated in Covalent before agreed deadlines	86.47%	92%				The deadline for inputting and activating the PI data for Quarter 1 2015/16 was 12noon on Thursday 9th July 2015. A total of 170 PIs were due for an update by the deadline this quarter with 23 not being updated on time.

## Update on Annual Performance for 2014/15







## APPENDIX 2

### 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.

### 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?	Lead Officer
2012/13	21.40%	8.00%			Aim to Minimise	Michelle Molloy - Principal Human Resources / Health & Safety Officer
2013/14	20.30%	8.00%				
2014/15	<b>7.20%</b>	8.00%				

#### Supporting Commentary

The number of days lost due to work related absence has fallen by 183 days in the year.





There is a marked improvement in work related illness, accounting for only 2 days absence. This is an area which is generally impacted by work related stress. In 2013/14 this accounted for 163 days absence from 7 employees.

Work related ill health is addressed via the procedures for long and short term absence and the procedures for dealing with work related stress. Other direct measures are also taken to improve the health and wellbeing of employees, such as the Health & Wellbeing Programme which gives employees the opportunity to take part in a range of wellbeing activities and also provides awareness raising/health promotion on a wide range of topics. There are also indirect measures aimed at improving the health and wellbeing of staff such as flexible working.

In terms of work related injuries, all the absences were for frontline staff in Waste. 5 absences were back related; 2 were injuries wrists; 5 were leg/feet injuries; 2 were shoulder/arm injuries; 2 neck injury; 1 eye injury; and 1 for other reasons.

With regard to addressing work related injuries, one example is staff supervising frontline activities carry out at least one documented inspection on an activity of work each week to ensure safe working practices are understood and being followed.

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





	Value	Target	Status	Long Trend	What is Good Performance?	Lead Officer
2012/13	New for 2013/15				Aim to Maximise	Principal Localities, Communities & Policy Officer - Gill Dickson
2013/14	<b>14.00%</b>	2.00%				
2014/15	<b>20.00%</b>	2.00%				

#### Supporting Commentary

The 20% reduction (239 tonnes) in CO2 emissions for our LA building stock shows us significantly overachieving against our target. However, it must be noted that this is largely due to the rationalisation of our building stock

(i.e. transfer of community buildings and toilets) that has had such a significant impact on our emissions.

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

	Value	Target	Status	Long Trend	What is Good Performance?	Lead Officer
2012/13	New for 2013/14				Aim to Maximise	Principal Localities, Communities & Policy Officer - Gill Dickson
2013/14	5.00%	4.00%				
2014/15	1.50%	4.00%				






#### Supporting Commentary





Whilst we have not achieved the target reduction in emissions from LA travel during 2014/15, emissions have been reduced by 1.5% (648 tonnes). The difficulty we are facing is that the more streamlined the fleet becomes the more difficult it is to make any significant progress towards achieving the 4% target. The fleet contract(s) are up for renewal during the next financial year.

# PI Report 2015/16: APRIL-JUNE 2015

## APPENDIX 3

### 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

Performance Data Traffic Light: Red 3 Green 3








### CT 1 Number of tweets/Facebook updates

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	2646	1500				Aim to Maximise	Principal Communications Officers - Sarah Lee/Alice Barnett
2014/15	1704	1500					
2015/16	485	375					

#### Supporting Commentary

Facebook likes went up by 126 – from 2770 to 2896 and Twitter followers went up by 336 – from 6471 to 6807. In this quarter we used social media to update people on bin collection days, elections information, launch of Vicky Witch trail, garden waste scheme and love to ride events. We hope to achieve the target for this for the year but our Media and Communications Officer who contributed to a lot of this work has now left and so performance may dip. We will keep an eye on this and reassess next quarter.




### CT 2 Number of news releases, written statements and letters issued

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	323	192				Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2014/15	243	192					
2015/16	35	48					

#### Supporting Commentary

**News releases: 31.** These included making sure residents register to vote, free dog micro chipping, Tour of Britain, Colne Grand Prix and transfer of toilets to Barrowford Parish Council.  
**Statements: 4.** These responded to enquiries about rats in Barnoldswick, allegations of postal fraud, why Pendle is an enterprising area and West Craven Area Committee's budget.  
**Letters: 0.** Reduced resources have resulted in less news releases being issued. The annual target will be reviewed during the PI Review which is currently underway.

### CT 3a Number of news releases issued supporting partnership themes

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	27	16				Aim to	Principal



2014/15	27	26				Maximise	Communications Officers - Sarah Lee / Alice Barnett
2015/16	5	7					

#### Supporting Commentary

Releases include promoting closer joint working with Lancashire County Council, transfer of public toilets to Barrowford Parish Council, Bradley Big Local and work to manage scrap metal dealers. This PI is measured via activity by external organisations and as such is 'demand-led'. Therefore, the annual target will be reviewed during the PI Review which is currently underway.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	8,151	6,000				Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2014/15	14,807	8,000					
2015/16	9,538	2,000					

#### Supporting Commentary

Facebook: 8,335 Twitter: 1,203. Due to overachievement of the annual target in quarter 1 this will be reviewed during the PI Review which is currently underway.

#### CT 6 Number of media opportunities organised

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	68	60				Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2014/15	42	40					
2015/16	10	10					

#### Supporting Commentary

Media opportunities this quarter included bowling returning to Alkincoates Park, launch of the Tour of Britain and announcement of Tour of Britain headline sponsor and Artists in Residence at The Shop.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	165	130				Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2014/15	194	130					
2015/16	30	33					

#### Supporting Commentary

Graphic design commissions include Walking Festival booklet, Tour of Britain sponsorship brochure, Vicky Witch Activity boards and Cycle Festival leaflet.

## Democratic & Legal Services

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

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

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








2015/16	79.06%	95%					
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#### Supporting Commentary

The figure for the % of standard searches replied to within 5 days in the first quarter is low and clearly gives cause for some concern. The level of staff at the County Council who deal with search replies is now causing significant issues. I am therefore now arranging a meeting with the relevant managers at the County Council to resolve these issues.

The total number of standard searches in the first quarter of 2015-16 was 191. Replies to 151 of these (79%) were sent out in 5 working days. Replies to 184 of the searches were sent out in 10 working days.







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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	816.4hrs	550.0hrs				Aim to Maximise	Richard Townson - Democratic & Legal Services Manager
2014/15	1266.8hrs	750.0hrs					
2015/16	324.3hrs	187.5hrs					

#### Supporting Commentary

The total number of hours worked by staff in the Legal Section for the first quarter as recorded on the Civica case management system was 2270.12. As there are 7 FTE posts in the Legal Section, the average number of chargeable hours worked by each FTE was 324.3.

#### DL 6 Number of Freedom of Information (FoI) Requests received

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	547	N/A			N/A	Aim to Minimise	Sarah Waterworth - Committee Administrator
2014/15	594	N/A					
2015/16	123	N/A					








#### Supporting Commentary

The number of FOI requests received for the first quarter of 2015-16 was 123. There are no apparent trends emerging when looking at the requests for information we receive. Some of the information is publicly available already but the requester may not have tried to source the information first. A lot of requests come in regarding business rates which can't be published and generally the date ranges change from one request to another.

## Directorate

Performance Data Traffic Light: Red 1

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	92.8%	100.0%				Aim to Maximise	Philip Mousdale (Ext: 1634) re Policy; Tracy Turner (Ext: 1603) re Data Collection
2014/15	86.9%	100.0%					
2015/16	78.5%	100.0%					

#### Supporting Commentary

In Quarter 1 2015/16 a total of 228 complaints were received. However of these 14 were still in progress at the end of the quarter and have been excluded from the Q1 reported data. Of the 214 complaints actually resolved a total of 168 (78.5%) were resolved within the target of 15 days. The 214 complaints resolved were dealt with at Stage 1 (210) and Stage 2 (4). The volume of complaints received this period is much lower than reported in the previous quarter (300) but higher than reported in the equivalent period in 2014/15 when only 161 complaints were recorded.

The below target performance is attributable primarily to performance within Environmental Services which accounts for 45 of the 46 complaints that were resolved in excess of the 15 day target. The service accepts that there have been a large number of complaints that have exceeded the 15 day period. However, it was noted when compiling the information that the majority of these were occurring in the early part of the quarter. These reduced later reflecting on the work undertaken to improve the services response times as specified in the Quarter 4 2014/15 performance report.

In terms of quantity of complaints for the service they are found to link to the major frontline activities such as refuse collection and recycling collections. These are understandably going to be the highest areas of complaints as they carry out 64,000 collections each week. Work will be undertaken to identify trends within these complaints to see if they can isolate a scheme, service or individual team and take appropriate action to resolve any issues identified.

A fundamental review of complaints is being undertaken across the Council which will include refresher training in the staff handling of complaints.

Across all services a total of 32 compliments were received in the quarter.

## Environmental Services

Performance Data Traffic Light: Red 5 Green 9 Data Only 2 Unknown 4

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

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

#### Supporting Commentary

In quarter 1 we identified and repaired 5 minor defects within 48 hours, work was carried out at the following locations, King George's fifth park Colne, Alma Avenue Foulridge, Ballgrove Colne and Birley playing fields Earby.

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

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

#### Supporting Commentary

In quarter 1 we identified and repaired 14 urgent defects within 24 hours of inspection. Urgent repairs were undertaken at Lanehouse Lane, Victoria Park, Ballgrove, Harrison Street, Birley playing fields, Lomeshaye Road, Sackville Street Brierfield, King George the fifth park and Barrowford park.

### PRS 10a Percentage of total play facility defects caused by vandalism at play facilities replaced or newly developed since April 2006

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	21.82%	N/A			N/A	Aim to Minimise	Senior Officer (Technical & Community Engagement) & Playground Inspector - Keith Higson
2014/15	42.86%	N/A					
2015/16	68.75%	N/A					

#### Supporting Commentary

Of the 16 defects identified during April - June 2015, 11 were caused by vandalism.

**PRS 10b Percentage of total play facility defects caused by wear and tear at play facilities replaced or newly developed since April 2006**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	78.18%	N/A			N/A	Aim to Minimise	Senior Officer (Technical & Community Engagement) & Playground Inspector - Keith Higson
2014/15	57.14%	N/A					
2015/16	31.25%	N/A					

**Supporting Commentary**

Of the 16 defects identified during April - June 2015, 5 were as a result of wear and tear.

**PRS 17 Percentage of sports fixtures cancelled due to service failure**

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	0.58%	0.00%				Aim to Minimise	Principal Development Officer, Parks & Recreation - Kieron Roberts
2014/15	0.29%	0.00%					
2015/16	0.00%	0.00%					

**Supporting Commentary**

Out of 230 scheduled sports fixtures during the 1st Quarter, 0 fixtures were cancelled as a result of service failure. Quarters 1 and 2 are generally the quietest periods in relation to the usage of our sports pitches. This is due to the fact that during the Summer months football is not played from mid-May until late August and we only have to cater for Cricket matches.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>14.20hrs</b>	55.00hrs				Aim to Minimise	David Walker - Waste Services Manager
2014/15	<b>18.30hrs</b>	25.00hrs					
2015/16	<b>7.47hrs</b>	25.00hrs					

**Supporting Commentary**

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

In quarter 1 we are reporting an increase in the number of cases dealt with during the monitoring period. The increase in the number of cases may be a by-product of Lancashire County Council's decision to introduce a permit and pay as you throw scheme for construction and demolition (inert) waste at its Household Waste Recycling Centres.

When cross referenced against quarter 4 of 2014/15 we find that we dealt with 230 more cases in Quarter 1 of 2015/16. The numbers being for quarter 4 last year 490, whilst in quarter 1 of this year we report 720. Positively the figure remains lower than reported in Quarter 1 of 2014/15 during which we recorded 934 cases of flytipping being dealt with.

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

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

2015/16	23	27					
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#### Supporting Commentary

The number of missed collections not dealt with within one working day for quarter 1 is 23; the figure shows an improvement over the previous quarter in which we reported a figure of 37. Additionally when directly compared against quarter 1 in 2014/15 we again are able to report an improving figure. Quarter 1, 2014/15 being 27, quarter 1, 2015/16 being 23.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15						
2014/15	971	1100				Aim to Maximise	David Walker, Waste Services Manager
2015/16	279	275					

#### 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 1 Officers wrote to 260 owners or occupiers of land which resulted in 84 formal actions being commenced broken down to 77 notices being issued and 7 works in default being carried out.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15						
2014/15	324	808				Aim to Minimise	David Walker, Waste Services Manager
2015/16	75	75					

#### 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 1 Officers wrote to 260 owners or occupiers of land which resulted in 84 formal actions being commenced broken down to 77 notices being issued and 7 works in default being carried out.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15						
2014/15	651	1000				Aim to Maximise	David Walker, Waste Services Manager
2015/16	115	250					

#### 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. In June the government decriminalised offences under Section 46 and placed further burdens upon authorities to prove nuisance and detrimental effect to the amenities of the area. In view of the amendments to Section 46 and our uncertainty on how the amendments affected the Authority work in this area was temporarily put on hold whilst we sought external advice. Within quarter 1 Officers wrote to 115 occupiers and following re-inspection have issued 12 Notices resulting in the need for 1 Fixed Penalty Notice to be issued against a resident of the Borough.

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

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

#### 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. In June the government decriminalised offences under Section 46 and placed further burdens upon authorities to prove nuisance and detrimental effect to the amenities of the area. In view of the amendments to Section 46 and our uncertainty on how the amendments affected the Authority work in this area was temporarily put on hold whilst we sought external advice. Within quarter 1 Officers wrote to 115 occupiers and following re-inspection have issued 12 Notices resulting in the need for 1 Fixed Penalty Notice to be issued against a resident of the Borough.

#### WM 7 Number of s79 notices issued

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	17	26				Aim to Minimise	David Walker, Waste Services Manager
2014/15	27	20					
2015/16	3	5					

#### Supporting Commentary

Section 79 of the Public Health Act 1936 allows a local Authority to serve notice where the owner or occupier of land or property has allowed noxious waste to accumulate. Noxious waste for the purposes of this Act is described as being food waste or dog fouling. The Notice gives the owner 24 hours to remove the waste. On failing to react to the notice the Local Authority can remove the waste and recover the costs of any actions taken. Within quarter 1 there were 3 Section 79 Notices issued. Following intervention from the property owners or occupier no works in default were carried out.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	23.67%	25.50%				Aim to Maximise	David Walker - Waste Services Manager
2014/15	23.08%	25.50%					
2015/16	23.59%	25.50%					

#### Supporting Commentary

These figures include estimated tonnages for disposal and recycling for June 2015 as Lancashire County Council (LCC) cannot provide final figures yet and data for quarter 4 of 2014/15 has not yet been confirmed by WasteDataFlow.

The estimated performance of 23.59% is slightly below the annual target of 25.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. Performance is very similar to previous quarters and there are no significant changes to report.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	12.66%	14.50%				Aim to Maximise	David Walker - Waste Services Manager
2014/15	9.95%	14.50%					










2015/16	8.06%	14.50%					
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#### Supporting Commentary

These figures include estimated tonnages for disposal and recycling for June 2015 as Lancashire County Council (LCC) cannot provide final figures yet and data for quarter 4 of 2014/15 has not yet been confirmed by WasteDataFlow.

The estimated performance of 8.06% is below the annual target of 14.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. We introduced charges for garden waste collection on 30th June 2014 and we have seen an expected decrease in the amount of garden waste collected for composting by approximately 42% in the 12 months from July 2014 – June 2015 compared to the previous 12 months, a drop of 1836t. The 8% is likely to be the composting rate that we achieve going forward, but we have gained over £160,000 net income per year from approximately 7,600 households subscribing to the new payment scheme.

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








	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	36.72%	40.00%				Aim to Maximise	David Walker - Waste Services Manager
2014/15	33.39%	40.00%					
2015/16	32.10%	40.00%					

#### Supporting Commentary

These figures include estimated tonnages for disposal and recycling for June 2015 as Lancashire County Council (LCC) cannot provide final figures yet and data for quarter 4 of 2014/15 has not yet been confirmed by WasteDataFlow.

The estimated performance of 32.10% is below the annual target of 40%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. Please see comments for WM 8c and WM 8d as WM 8d is the main reason why this indicator is also underperforming








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

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

#### Supporting Commentary

The first surveys are currently being undertaken in the wards. The results shall be confirmed at the end of August and reported in Quarter 2.

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

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

#### Supporting Commentary

The first surveys are currently being undertaken in the wards. The results shall be confirmed at the end of August and reported in Quarter 2.

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

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

#### Supporting Commentary

The first surveys are currently being undertaken in the wards. The results shall be confirmed at the end of August and reported in Quarter 2.

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

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

#### Supporting Commentary

The first surveys are currently being undertaken in the wards. The results shall be confirmed at the end of August and reported in Quarter 2.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	991 hrs	1500 hrs				Aim to Maximise	David Walker - Waste Services Manager
2014/15	491 hrs	1000 hrs					
2015/16	0 hrs	125 hrs					

#### Supporting Commentary

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

It is felt that the re-organisation resulted in a lack of attention being placed on the agreement with Pendle which has since been raised with them in the aim of securing community payback workers in the future.

## Financial Services

Performance Data Traffic Light: Red 3 Green 4 Unknown 1

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

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

#### Supporting Commentary



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

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	98.62%	99.5%	✓	↓	⚠	Aim to Maximise	Vince Green - Accountancy Manager
2014/15	99.02%	99.5%	✓	↑			
2015/16	98.92%	99.2%	✓	↑			

#### Supporting Commentary

Overall performance in the first quarter has been very good at 98.92%. Whilst performance is down slightly if compared to Quarter 1 2014/15 (99.36%), we received over 200 more invoices for payment this year. For the quarter overall a total of 1,938 invoices were received of which 1,917 were paid within the target period of 30 days.

92.6% of all invoices were actually paid within 10 days, with the average number of days for paying these invoices being 8.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>72.58%</b>	62.00%	✓	↓	✓	Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2014/15	<b>71.78%</b>	70.00%	✓	↓			
2015/16	<b>70.87%</b>	70.00%	✓	↓			

#### Supporting Commentary

Performance has been maintained above target for the first quarter

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>27.42%</b>	38.00%	✓	↓	✓	Aim to Minimise	Audit & Performance Manager - Kevin Stansfield
2014/15	<b>28.22%</b>	30.00%	✓	↓			
2015/16	<b>29.13%</b>	30.00%	✓	↓			

#### Supporting Commentary

Performance has been maintained below target for first quarter

#### AP 2 Satisfaction of audit service provided

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>92.17%</b>	92.00%	✓	↓	✓	Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2014/15	90.23%	92.00%	⚠	↓			
2015/16	<b>100.00%</b>	90.00%	✓	↑			

#### Supporting Commentary

Only one Audit Report has been returned so far this year, so the result is inflated.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2014/15	62.81%	63.00%					
2015/16	59.39%	63.00%					

#### Supporting Commentary

DD payers continue to increase on Council Tax at 0.68% (or 477) higher than this time last year.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2014/15	<b>58.02%</b>	53.00%					
2015/16	54.82%	58.00%					

#### Supporting Commentary

Rate of NNDR direct debit payers remains static when compared to this time last year.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15				N/A	Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2014/15	22.522%	25.000%					
2015/16	N/A	23.000%					

#### Supporting Commentary

The methodology around data collection is being reconsidered as on further scrutiny the figures reported for 2014/15 do not provide an accurate and meaningful reflection of the true amount of Council Tax arrears collected in the period. Due to the work involved it may be another month or two before data can be provided.

### Housing, Health & Economic Regeneration

Performance Data Traffic Light: Red 3 Amber 3 Green 18 Data Only 16 Unknown 1

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>175</b>	100				Aim to Maximise	Hanna Latty - Business Development Officer
2014/15	<b>350</b>	150					
2015/16	<b>28</b>	25					

#### Supporting Commentary

We have engaged with 28 businesses in this quarter.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>41</b>	25				Aim to Maximise	Hanna Latty - Business Development Officer
2014/15	26	30					
2015/16	<b>8</b>	6					

### Supporting Commentary

Eight start-up grants have been paid this quarter to the value of £12,058. Due to the election there has been only one Grants Panel, which took place on email, and included one start-up application which was approved. The next Grants Panel meeting is planned for 15 July 2015.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	96.4%	98.0%				Aim to Maximise	Richard Walsh - Public Health Manager (Pollution) Ext 2004
2014/15	96.9%	98.0%					
2015/16	<b>98.8%</b>	97.0%					

### Supporting Commentary

In Q1...

The Food, Health & Safety Team dealt with 287 of 288 service requests within target.  
The Pest Control Team dealt with 512 of 513 requests for service within target.  
The Environmental Protection team dealt with 323 of 335 within target.

The overall figure for the service was 98.8% of service requests were responded to within the target response time, against a target rate of 97%.

### EH 7a Percentage of programmed pollution inspections completed

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	100.0%	100.0%				Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2014/15	95.7%	100.0%					
2015/16	100.0%	100.0%					

### Supporting Commentary

3 permitted processes were scheduled for inspection in Q1 and all 3 have been completed. This includes the outstanding inspection from the previous quarter.

### EH 8 Number of Smoke Free Fixed Penalty Notices issued

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>6</b>	5				Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2014/15	<b>6</b>	5					
2015/16	<b>4</b>	1					

### Supporting Commentary

4 Fixed Penalty Notices have been served in Q1. 1 is now being progressed to a prosecution for non-payment.

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

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

### Supporting Commentary

In Q1...




We have received 3 phase I reports, all of which have been signed off as satisfactory. We are still awaiting further information for the outstanding report from Q4 last year.

We have received just 1 phase II report, which has been signed off.




We have received one phase III report which has been signed off as satisfactory.

As such, one brownfield site has been returned to a suitable for use standard in Q1.




#### EH 9a Contaminated Land: Number of desk top (Phase 1) studies received

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	8	N/A		↓	N/A	Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2014/15	10	N/A		↑			
2015/16	3	N/A		↓			




#### EH 9b Contaminated Land: Number of desk top (Phase 1) studies approved

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	7	N/A		—	N/A	Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2014/15	8	N/A		↑			
2015/16	3	N/A		↓			




#### EH 9c Contaminated Land: Number of intrusive (Phase 2) studies received

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	10	N/A		↑	N/A	Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2014/15	9	N/A		↓			
2015/16	1	N/A		↓			




#### EH 9d Contaminated Land: Number of intrusive (Phase 2) studies approved

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	6	N/A		↓	N/A	Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2014/15	7	N/A		↑			
2015/16	1	N/A		↓			

#### EH 9e Contaminated Land: Number of validation (Phase 3) studies received

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	7	N/A		↑	N/A	Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2014/15	3	N/A		↓			
2015/16	1	N/A		↓			

#### EH 9f Contaminated Land: Number of validation (Phase 3) studies approved

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	5	N/A		↑	N/A	Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2014/15	3	N/A		↓			
2015/16	1	N/A		↓			

### EH 10 Percentage of programmed Private Water Supply risk assessments completed

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	28.6%	100.0%				Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2014/15	98.7%	100.0%					
2015/16		100.0%					

#### Supporting Commentary

No PWS were scheduled to be risk assessed in Q1.

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

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

#### Supporting Commentary

3 routine samples were programmed for Q1 and all 3 have been collected.

### EH 12 Percentage of food premises inspected which scored 0, 1 or 2 in the Food Hygiene Rating Scheme which have been improved to a minimum rating of 3 within 3 months from the date of inspection

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

#### Supporting Commentary

2 food premises were due to have completed improvements within Q1 and both premises achieved this.

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

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

#### Supporting Commentary







We achieved 89% in this quarter which is just below the target and represents 16 out of the 18 approvals. The two approvals that took longer than three months were more complicated adaptations requiring greater input from other services. I anticipate that we will meet this target.

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








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

2015/16	18	N/A					
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#### HI 1(ii) Number of Disabled Facility Grants (DFGs) enquiries ready for approval within 3 months of initial visit/scheme agreement

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








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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>88.4%</b>	85.0%				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	83.8%	88.0%					
2015/16	<b>88.2%</b>	85.0%					

#### Supporting Commentary

We have managed to get all but two of our approved grants completed within four months. The two cases that overran were more complex and required the coordination of several specialist installers as well as a general contractor. I anticipate that we will meet this target.








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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>154</b>	150				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	137	150					
2015/16	<b>27</b>	25					

#### Supporting Commentary

The numbers of residents asking for energy efficiency advice is always low at this time of year due to the improving weather. However, I anticipate that demand will increase as the year progresses.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	5.30	6.95				Aim to Maximise	Wayne Forrest - Housing Needs Manager
2014/15	<b>6.08</b>	6.00					
2015/16	0.92	1.58					

#### Supporting Commentary

The out-turn for Q1 is 0.92 (34 cases of homelessness prevented). This represents a low quarterly out-turn. However, the out-turn only includes homelessness prevented by Housing Needs. Statistics were not available by the deadline for Open Door, Pennine Lancashire Mental Health and Housing Project and Pendle Domestic Violence Initiative (PDVI) which would be expected to add a number of additional cases to the out-turn.

Housing Needs preventative work included helping resolve benefits issues which ensured that clients were not evicted, liaison with housing providers to help secure accommodation and use of a bond scheme to help secure accommodation in the private rented sector.

## HN 2 Proportion of homelessness decisions on which the authority makes a decision and issues written notification to the applicant within 33 working days

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

### Supporting Commentary

The out-turn for Q1 is 100%. Of the 31 eligible homelessness cases, 31 were completed with 33 working days. This represents an excellent start towards the overall target.

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

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>281</b>	591				Aim to Minimise	Wayne Forrest - Housing Needs Manager
2014/15	<b>223</b>	350					
2015/16	133	53					

### Supporting Commentary

The out-turn for Q1 is 133 nights, which is quite a high turn-out and means that the overall target for the year of providing less than 350 nights in B&B is more likely to be missed.

There were three particular cases where it was not possible to move the client on from B&B quickly. In two of the cases, although interviews were arranged for alternative supported housing, both clients chose to ignore this opportunity and this delayed move on. In the third case, the clients presented with particularly high needs which meant that many rehousing options were not available in the short-term.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Wayne Forrest - Housing Needs Manager
2014/15	<b>75.97%</b>	75.00%					
2015/16	65.20%	80.00%					

### Supporting Commentary

The out-turn for Q1 is 65.2%, which is a low out-turn and is a slow start towards the overall yearly target.

The Refuge receives significant numbers of referrals but sadly it is not possible to take on many clients due to their presenting needs which are often very high. Whilst all clients are victims of domestic abuse, many also present with a substance/alcohol dependency, significant mental ill-health and/or other substantial needs. Consequently, despite vacancies being available, which are advertised nationally, many referrals have not been successful. The Refuge is not risk averse but has to undertake risk assessments with all potential referrals in terms of whether it 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 1 % of illegal eviction complaints responded to within 1 working day

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
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2013/14	100.0%	90.0%				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	93.8%	95.0%					
2015/16	100.0%	95.0%					

#### Supporting Commentary

We have been successful in dealing with all illegal eviction complaints within the specified time throughout the quarter.

#### HS 1(i) Number of illegal eviction complaints received

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	23	N/A			N/A	Aim to Minimise	Paul Lloyd - Private Sector Housing Manager
2014/15	16	N/A					
2015/16	5	N/A					

#### HS 1(ii) Number of illegal eviction complaints responded to within 1 working day

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	23	N/A			N/A	Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	15	N/A					
2015/16	5	N/A					

#### HS 2 % of 'no hot water' complaints responded to within 1 working day

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	92.3%	95.0%				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	96.6%	95.0%					
2015/16	100.0%	95.0%					

#### Supporting Commentary

Due to the changes in working practices and all the technical staff being trained to respond to this type of complaint, we have been able to respond to this relatively high number of complaints within the specified timescale.

#### HS 2(i) Number of 'no hot water' complaints received

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	39	N/A			N/A	Aim to Minimise	Paul Lloyd - Private Sector Housing Manager
2014/15	29	N/A					
2015/16	8	N/A					

#### HS 2(ii) Number of 'no hot water' complaints responded to within 1 working day

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	36	N/A			N/A	Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	28	N/A					
2015/16	8	N/A					

#### HS 3 % of disrepair complaints responded to within 10 working days



	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>70.0%</b>	65.0%				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	24.7%	70.0%					
2015/16	<b>100.0%</b>	65.0%					

#### Supporting Commentary

Over this quarter we have cleared the backlog of complaints and responded to the relatively low number of complaints within the required time. The exceptionally dry weather has probably had an effect on the numbers of complaints which I anticipate will rise towards the end of the year. However, I anticipate that we will meet the target set.

#### HS 3(i) Number of disrepair complaints received

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	150	N/A			N/A	Aim to Minimise	Paul Lloyd - Private Sector Housing Manager
2014/15	77	N/A					
2015/16	19	N/A					

#### HS 3(ii) Number of disrepair complaints responded to within 10 working days

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	105	N/A			N/A	Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	19	N/A					
2015/16	19	N/A					

#### HS 4 % of empty property complaints responded to within 10 working days

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	66.7%	90.0%				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	<b>78.9%</b>	75.0%					
2015/16	<b>100.0%</b>	75.0%					

#### Supporting Commentary

Our more proactive approach to empty properties has resulted in the numbers of complaints falling significantly. It has also meant that when we receive a complaint we are able to respond to it quickly. I anticipate that we will meet the target set.

#### HS 4(i) Number of empty property complaints received








	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	15	N/A			N/A	Aim to Minimise	Paul Lloyd - Private Sector Housing Manager
2014/15	19	N/A					
2015/16	3	N/A					

#### HS 4(ii) Number of empty property complaints responded to within 10 working days

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	10	N/A			N/A	Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	15	N/A					

2015/16	3	N/A					
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#### HS 5 Number of private sector dwellings that are returned into occupation

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	85	85				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	<b>793</b>	510					
2015/16	<b>282</b>	75					

#### Supporting Commentary

Once again the change in procedure for identifying and engaging with owners has resulted in the numbers of empty properties being returned to occupation being high. I do not anticipate a problem in us achieving the target over the rest of the year.








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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>101</b>	100				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	<b>102</b>	100					
2015/16	24	25					

#### Supporting Commentary

The increased activity in dealing with disrepair complaints has led to an increase in the numbers of properties where category one hazards are being removed. Most of the hazards are being removed through informal action. I anticipate that we will meet the target set.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>18</b>	15				Aim to Maximise	Johanna Latty - Town Centres Officer
2014/15	<b>20</b>	15					
2015/16	3	3					

#### Supporting Commentary


Three businesses have received funding so far, all of which are based in Colne. The Colne and District Committee allocated funding for two years in 2014, and so this allowed the scheme to continue, whereas other towns had to wait for a funding decision.

A further 12 businesses have been allocated funding, but as of yet have not completed the works.

- Nelson - 2
- Colne - 6
- Barnoldswick - 3
- Brierfield - 1

As funding in certain areas was only confirmed in June, it has not yet been possible to market/advertise the programme. It is anticipated that the number of allocated grants will increase.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Johanna Latty - Town Centres Officer

2014/15	9	5	✓	?			
2015/16	2	2	✓	↓			

#### Supporting Commentary

Of the three businesses to receive funding in quarter 1, two have brought vacant buildings back into use. In addition to these two businesses, a further five of the 12 allocated grants are bringing properties back into use.

#### TR 1 Number of tourism events supported

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	5	2	✓	↓	✓	Aim to Maximise	Mike Williams - Tourism Officer
2014/15	2	2	✓	↓			
2015/16	0	0	✓	↓			

#### Supporting Commentary

The three events which will be supported are all in quarter 2 (Colne Grand Prix, Pendle Walking Festival and Pendle Cycling Festival).

### Neighbourhood Services

Performance Data Traffic Light: Red 3 Amber 2 Green 10

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	14	10	✓	↓	✓	Aim to Maximise	Philip Mousdale - Deputy Chief Executive
2014/15	10	6	✓	↓			
2015/16	7	2	✓	↓			

#### Supporting Commentary

New starters this quarter have been registered for Level 2 Practical Environmental Skills. There will be no external moderation until later in the year. External moderation is done on an annual basis, but the current beneficiaries have not yet completed any units. Two of the new starters are from Young People's Services.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14					✓	Aim to Maximise	Philip Mousdale - Deputy Chief Executive
2014/15	£40,024.15	£40,000.00	✓	?			
2015/16	£10,022.60	£10,000.00	✓	↓			

#### Supporting Commentary

This sum relates to the total labour charges invoiced up to the 30th June 2014

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	81%	75%	✓	↑	✓	Aim to Maximise	Tom Partridge - Countryside Access Officer
2014/15	89%	80%	✓	↑			
2015/16	77%	80%	⚠	↓			

#### Supporting Commentary

We are slightly below our target level. This reflects that a number of difficult issues were reported during the relevant period which could not be easily or quickly resolved.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Peter Atkinson - Engineering & Special Projects Manager
2014/15	<b>£114,603</b>	£108,990					
2015/16	<b>£20,877</b>	£20,000					

#### Supporting Commentary

This quarters fees includes part payments for public realm schemes which are nearing completion in Brierfield and also includes Engineering fees for Structural Calculations.

The target proposed of £100,910 was set as part of the budget setting process for 2015/16. However, staffing changes in the year may potentially affect this target level and this will form part of the PI Review, which is currently underway, and also revised budget setting in the year to keep the two aligned.

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

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

#### Supporting Commentary

All the routes were maintained in Q1 as per Engineers instruction to EAG, invoice received from EAG.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>53</b>	82				Aim to Minimise	Countryside Access Officer (Tom Partridge - ext 1059)
2014/15	<b>44</b>	80					
2015/16	<b>47</b>	80					

#### Supporting Commentary

We have been successful at keeping the number of outstanding issues below our target level.

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





	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>46</b>	82				Aim to Minimise	Countryside Access Officer (Tom Partridge - ext 1059)
2014/15	<b>50</b>	80					
2015/16	<b>66</b>	80					

#### Supporting Commentary

We have been successful at keeping the number of outstanding issues below our target level.

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








	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	<b>109</b>	104				Aim to Maximise	Principal Localities, Communities & Policy

2014/15	87	104					Officer - Geoff Whitehead
2015/16	24	26					

#### Supporting Commentary

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








#### LCP 3 Number of 'Community Champions' identified

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	31	12				Aim to Maximise	Principal Localities, Communities & Policy Officer - Geoff Whitehead
2014/15	20	13					
2015/16	0	3					

#### Supporting Commentary

There were no Community champions identified this quarter however moving forward we will look to include community champions from other sections of Neighbourhood Services in future quarters








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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	86.6%	33%				Aim to Maximise	Anti-Social Behaviour Co-ordinator - Tim Horsley
2014/15	85.3%	85%					
2015/16	82.4%	85%					

#### Supporting Commentary

During Quarter 1 12 new issues were recorded and four were removed leaving 38 outstanding. Since the monitoring started 216 issues have been recorded and 178 removed; 82.4% compared with a target of 85%. The change is due to an intensive EVA in Brierfield which included a new area with a number of significant issues.

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




	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	96.00%	85.00%				Aim to Maximise	Anti-Social Behaviour Co-ordinator - Tim Horsley
2014/15	94.28%	90.00%					
2015/16	95.41%	90.00%					

#### Supporting Commentary

For this indicator we use the number of victims at risk of harm from ASB recorded since ASBRAC began. Up to the end of June 2015 there have been a total of 414 referrals on to the list and 395 have been removed from the list. The average period on the list is roughly 3.5 months.

ASBRAC meetings were held in April, May and June 2015 with actions assigned to both support and enforcement agencies and the outcomes for victims monitored by the Group. Also, Prevent and Deter meetings were held in April, May and June 2015 with actions assigned to partners and the outcomes for young people monitored by the Group

#### LCP 8 Number of Community Street Audits (EVAs) completed

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	40	40				Aim to	Anti-Social Behaviour

2014/15	40	40				Maximise	Co-ordinator - Tim Horsley
2015/16	10	10					

#### Supporting Commentary

Ten of the eleven scheduled CEVA's were completed during quarter 1 towards the target of 40 for the year. The Horsefield CEVA was postponed due to confusion over the involvement of Environmental Services and will be made up in Quarter 2.

Participants in the CEVA's included Neighbourhood Services and the Police at all CEVA's; Lancashire Fire and Rescue at those in wards they consider priorities; Nelson Town Council; Bradley Residents Association and one PBC Councillor. Environmental Services no longer participate in the walkabout element of the CEVA.

Actions are followed up by the Police; Waste Management and Localities Team 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 six and seven years ago with some progress continuing to be achieved CEVA on CEVA. These improvements are regularly reported to Nelson, Colne and Brierfield and Reedley Area Committees.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Principal Localities, Communities & Policy Officer - Geoff Whitehead
2014/15	17	12					
2015/16	3	3					

#### Supporting Commentary

The successful funding applications during quarter 1 were for bids to the Pendle Community Safety Partnership in relation to Lancashire Fire and Rescue Services rural advice scheme; Fishing buddies, supporting youth activity in Pendle and the Domestic Violence Sanctuary Scheme from the Police and Crime Commissioner.

#### PRS 21 Volunteer time contributed (in hours) to enhancing our parks and green spaces (incs Neighbourhoods from 1/4/15)

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Principal Development Officer, Parks & Recreation - Kieron Roberts
2014/15	2159hrs	Not Set	N/A				
2015/16	1073hrs	750hrs					

#### Supporting Commentary

1073 volunteer hours were recorded April – June 2015. The target from now on will include any voluntary work carried out in our neighbourhoods to reflect the new sections within Neighbourhood Services. Again a significant amount of these hours were undertaken by the Philip Wright Crown Green Bowling Academy on the bowling green and surrounding area at Alkincoats Park in Colne.

Two volunteer days were held at Ball Grove Park/LNR to create a woodland footpath and a volunteer day was held in conjunction with the Canal and Rivers Trust to tidy up the canal from Brierfield to Lomeshaye. Other activities included informal and organised litter picking/conservation days at a number of our parks.

1073 volunteer hours equates to £6,773.79 (based on national minimum wage of £6.31 for people aged 21 and over).

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

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

2015/16	39	44					
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#### Supporting Commentary








The annual target has been increased this year to reflect that 2 new members of staff who will be joining the team in September 2015. So although we have not achieved the quarterly target this quarter it is hoped that this will change as we go through the year, especially in quarters 3 and 4.

The Council has various powers to issue Fixed Penalty Notices for offences such as littering and the failure to remove dog fouling. In quarter 1 Officers issued 39 Fixed Penalty Notices, additionally during this period Officers have carried out 16 joint town centre patrols with uniformed PCSO's and have been involved in approximately 10 Multi Agency Environmental Visual Audits.

## Planning, Building Control & Licencing

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








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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	104.5	80.0				Aim to Maximise	Richard Townson - Democratic & Legal Services Manager
2014/15	80.0	100.0					
2015/16	33.9	25.0					

#### Supporting Commentary

The total number of licences issued by the Licensing Section from 1st April to 30th June 2015 was 61 (15 Temporary Event Notices, 5 Premises Licences, 40 Personal Alcohol Licences and 1 Small Society Lottery Licence). As there are 1.8 FTE posts in the Licensing Section, the number of licences issued per FTE was 33.9.








### ESP 10a Percentage of new and renewed drivers' licences issued within two working days (new drivers 2 days from passing knowledge test)

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

#### Supporting Commentary

Of 84 applications all were issued within 2 working days during quarter 1.




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

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





#### Supporting Commentary

Of 9 applications all were issued within 8 working days during quarter 1.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	70.59%	80.00%				Aim to Maximise	Team Leader Service Support, Planning and









2014/15	75.00%	80.00%					Building Control (Cath Brierley 1789)
2015/16	100.00%	80.00%					







#### Supporting Commentary

In the first quarter there were two appeals decisions received. Both were dismissed in accordance with the officer recommendation to refuse. On target at present.








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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	17	N/A			N/A	Aim to Maximise	Team Leader Service Support, Planning and Building Control (Cath Brierley 1789)
2014/15	12	N/A					
2015/16	2	N/A					

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	12	N/A			N/A	Aim to Maximise	Team Leader Service Support, Planning and Building Control (Cath Brierley 1789)
2014/15	9	N/A					
2015/16	2	N/A					







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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	87.5%	86%				Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	72.22%	86%					
2015/16	66.67%	86%					







#### Supporting Commentary

The total number of applications determined in the major category for 2014/15 was 18. In the first quarter of 2015/16 there have been 9 determinations of which 6 were within the statutory time limit. The 3 applications that went over the time limit were all proposed new housing developments. The outturn at 66.67% is below target but this is the first quarter.

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








	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	16	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	18	N/A					
2015/16	9	N/A					

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	14	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	13	N/A					
2015/16	6	N/A					

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









	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	79.9%	87%				Aim to Maximise	Neil Watson - Planning & Building Control Manager
2014/15	81.25%	87%					
2015/16	76%	87%					







#### Supporting Commentary

The numbers determined in this category are similar to those for the first quarter last year. Of the 50 applications determined 38 were within the statutory time limit. 10 out of the 12 applications over the time limit were determined at Committee. The outturn at 76% is currently below target.








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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	159	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	182	N/A					
2015/16	38	N/A					

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	199	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	224	N/A					
2015/16	50	N/A					







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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	90.88%	92%				Aim to Maximise	Neil Watson - Planning & Building Control Manager
2014/15	89.27%	92%					
2015/16	83.08%	92%					





#### Supporting Commentary

The number of applications determined in this category are the same as the first quarter for the previous year. Of the 65 applications 13 were determined at Committee and 8 of these were over the time limit whereas only 3 out of 52 applications determined by officer were over the time limit. The outturn at 83.08% is below target.

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







	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	307	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	261	N/A					
2015/16	65	N/A					

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

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

2015/16	54	N/A					
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#### PBC 8a Number of building regulation applications received

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	424	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	388	N/A					
2015/16	98	N/A					

#### Supporting Commentary

98 applications were received in the first quarter whereas 102 application were received in the first quarter of the previous year.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	365	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	434	N/A					
2015/16	78	N/A					








#### Supporting Commentary

The number of applications completed in the first quarter of 2015/16 is 78. In the first quarter last year 89 applications were completed.

### Policy & Performance Team

Performance Data Traffic Light: Red 1 Unknown 1





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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	93.3%	90%				Aim to Maximise	Performance Management Officer - Marie Mason
2014/15	86.84%	92%					
2015/16	86.47%	92%					

#### Supporting Commentary

The deadline for inputting and activating the PI data for Quarter 1 2015/16 was 12noon on Thursday 9th July 2015. A total of 170 PIs were due for an update by the deadline this quarter with 23 not being updated on time.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Principal Localities, Communities & Policy Officer - Geoff Whitehead
2014/15	100.00%	100.00%					
2015/16	N/A	100.00%					

#### Supporting Commentary

Management Team have made no requests for consultations to be responded to during Quarter 1.

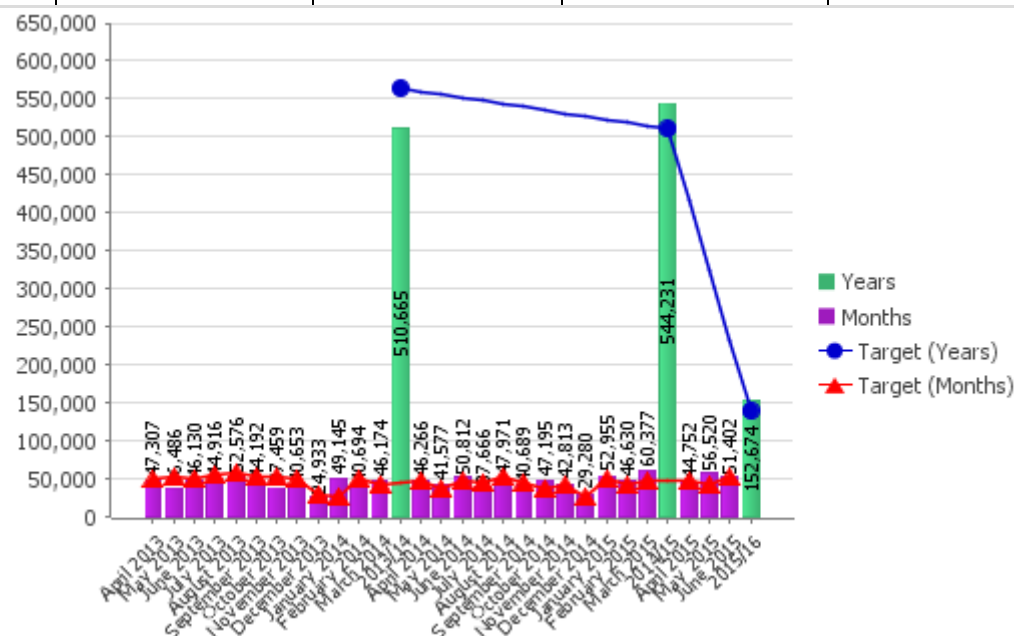
# Pendle Leisure Trust PI Report: APRIL – JUNE 2015

Generated on: 13 July 2015

## APPENDIX 4

### 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.



**Good Performance?**

Aim to Maximise

**Traffic Light Icon**



**Short Term Trend Arrow**



**Long Term Trend Arrow**



**Current Value**

152,674

**Current Target**

138,655

### Commentary

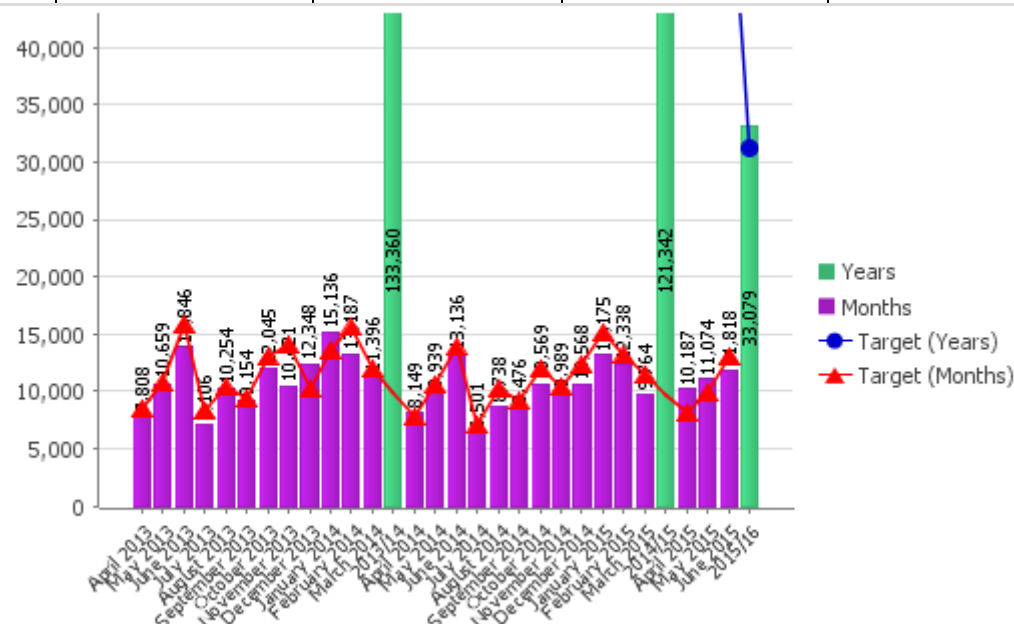
Pendle Wavelengths: April attendance saw a slight increase in usage mainly due to Easter Holidays and swimming. May was very busy due to mid term closure with the pool being very busy and also alot of retention work in the gyms and classes which included training for 3 Peaks and the gym interactions. June has seen a decline in attendance in comparison to the previous year mainly because of Ramadan which moves forward by 11 days each year. This has seen a decline in the Activo usage for gym, swim and classes. Also the 3 female only swim sessions have been affected as they do have a high percentage of our BME customers.

Inside Spa: Good weather conditions have reduced the number of people coming into Spa, but the attendances have increased for the treatments.

Pendle Leisure Centre: Increase on target in May down to a combination of increased hall hires. large bookings for multi activity days (200 Children plus) Sunday low price offer in Swimming Pool for families and Children.

	<p>Seedhill: Successful couch to 5k scheme and school bookings increased attendance</p> <p>West Craven: Lack of group bookings for sports hall has affected the attendances, we have put offers on to increase the number of groups coming in for activities and we are hoping to increase the attendances in coming months.</p>
--	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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



**Good Performance?**

Aim to Maximise

**Traffic Light Icon**



**Short Term Trend Arrow**



**Long Term Trend Arrow**



**Current Value**

33,079

**Current Target**

31,224

### Commentary

The ACE Centres attendances were 7,508 and the Muni's attendances were 4,310.

Events included in the ACE attendances are Cinema Films, Comedy Nights, an evening with Stan Ternent and quiz night.  
Events included in the Muni attendances are North by North-West Festival, Ballroom Dancing and art events.

The ACE Centres attendances were 7,302 and the Muni's attendances were 3,772.

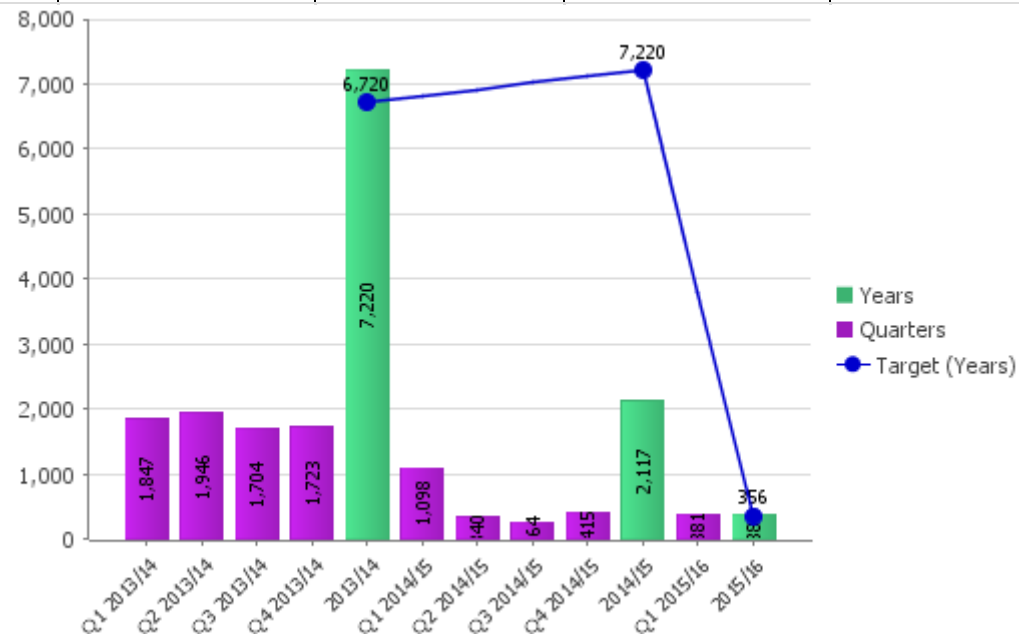
Events included in the ACE attendances are Cinema Films, Comedy Nights and Catch me if you can.  
Events included in the Muni attendances are Rich Hall, Ballroom Dancing and Borderline.

The ACE Centres attendances were 6,930 and the Muni's attendances were 3,257.

Events included in the ACE attendances are Cinema Films, Comedy Nights and Art events.  
Events included in the Muni attendances are Julian Lloyd Webber, Camerata, Colne Orchestra and Ballroom Dancing.

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

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



**Good Performance?**

Aim to Maximise

**Traffic Light Icon**



**Short Term Trend Arrow**



**Long Term Trend Arrow**



**Current Value**

381

**Current Target**

356

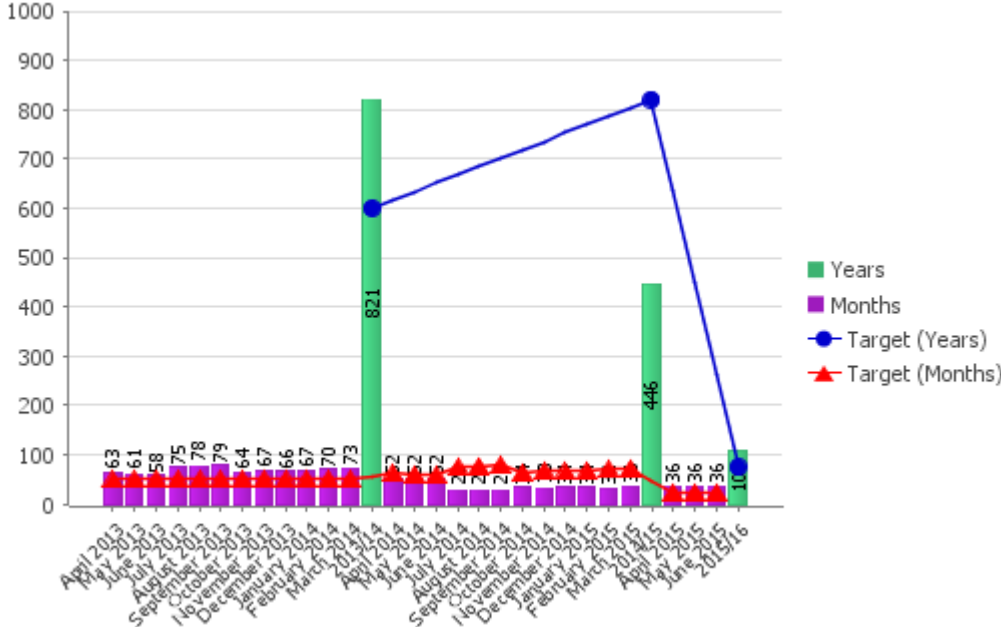
#### Commentary

203 enrolled/continued with Smoking Cessation, 178 enrolled/continued with Exercise on Referral and Weight Management.

Work is steady with a slight downturn in weight management figure which could be due to competition and also other projects running at the same time.

**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.

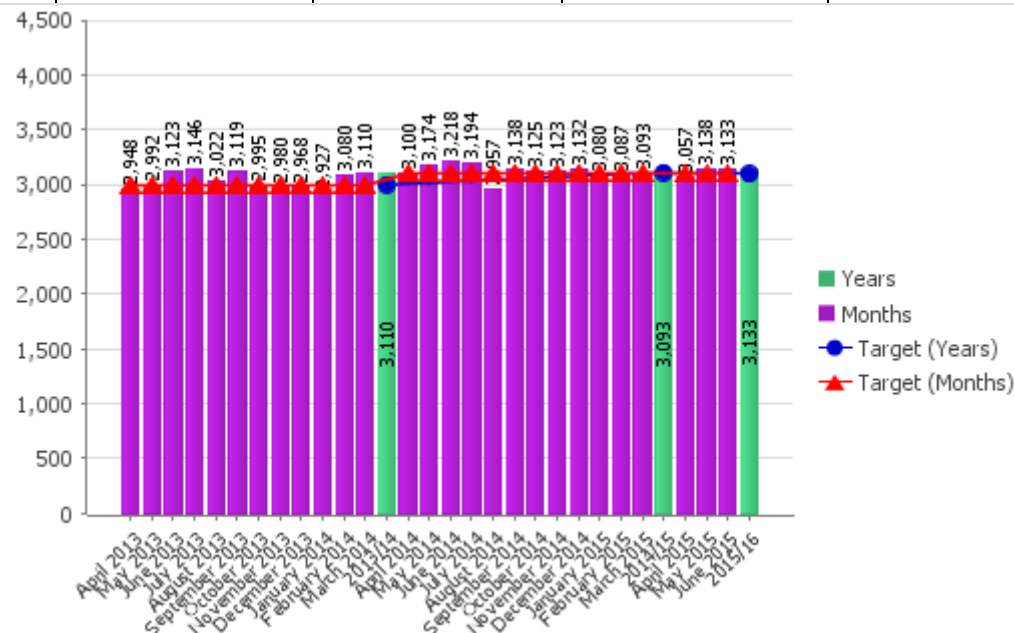
		<b>Good Performance?</b>	Aim to Maximise
		<b>Traffic Light Icon</b>	✓
		<b>Short Term Trend Arrow</b>	↓
		<b>Long Term Trend Arrow</b>	↓
		<b>Current Value</b>	108
		<b>Current Target</b>	75

<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.



**Good Performance?**

Aim to Maximise

**Traffic Light Icon**



**Short Term Trend Arrow**



**Long Term Trend Arrow**



**Current Value**

3,133

**Current Target**

3,093

## Commentary

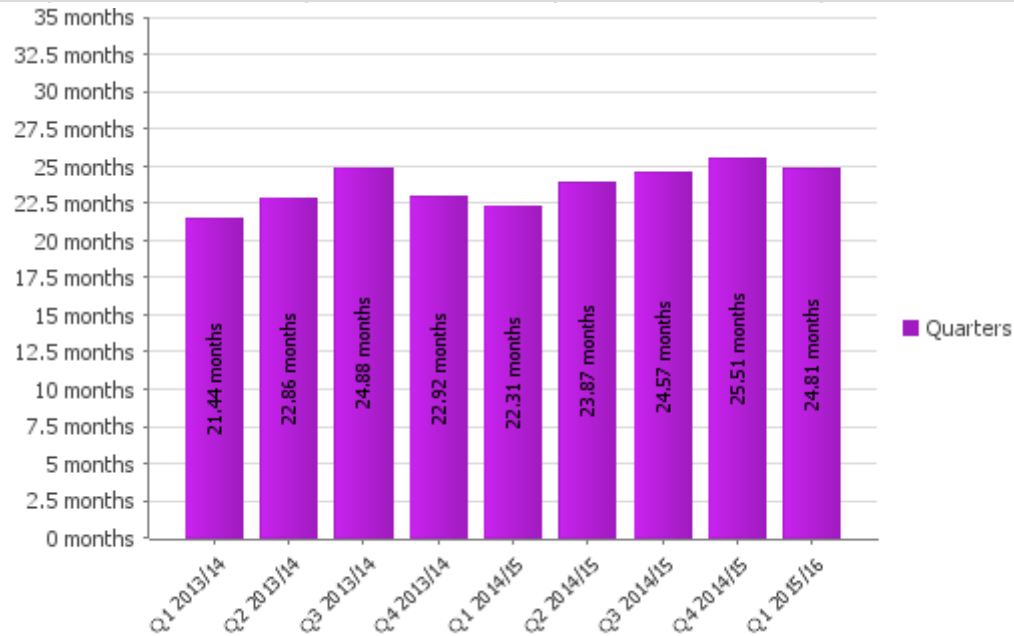
Pendle Wavelengths: April and May have been very difficult months with membership sales being tough to achieve mainly due to rumours of a new budget gym coming into the area. A lot of outreach was done and but numbers enquiring were low. We also did several offers to push this. Memberships have been tough in June as most of our Muslim customers took a break from exercise due to the month of Ramadan.

Pendle Leisure Centre: Member levels dropping at PLC. Site not refurbished when the others were combined with the threat of other gyms in the area. This has led to comments from some renewals about the long term future of PLC.

12 for 9 membership offer helped generate more sales for fully paid members, but we are facing a decline in DD membership in take due to the competition from other local gyms and customer waiting for offers to come out.

## 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.



**Good Performance?**

Aim to Maximise

**Traffic Light Icon**



**Short Term Trend Arrow**



**Long Term Trend Arrow**



**Current Value**

24.81 months

**Current Target**

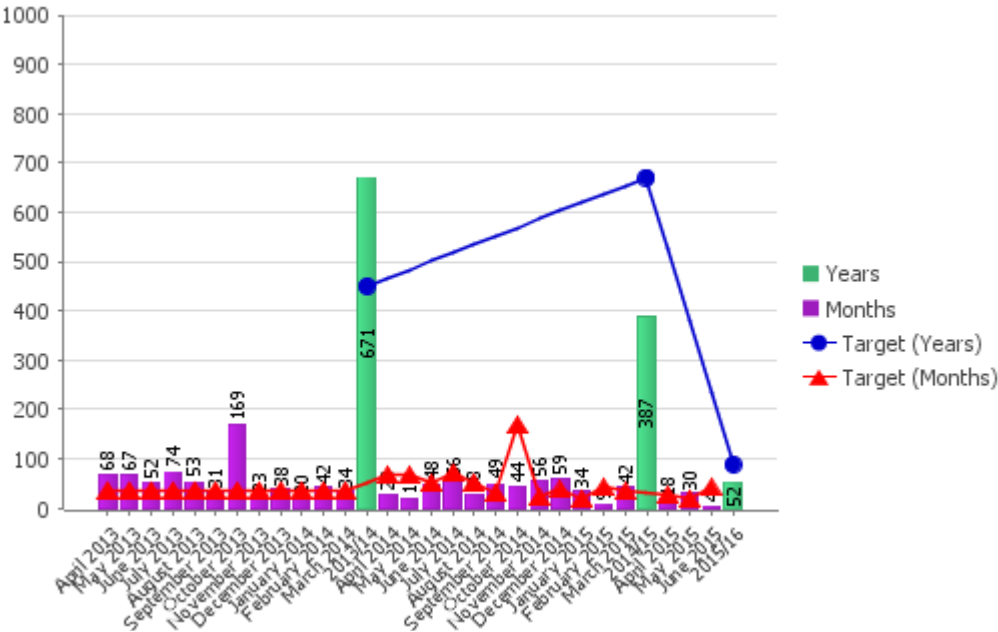
25.51 months




### Commentary

The Fully Paid members retention is 22.86 months and the Direct Debit members retention is 26.67 months.

Staff are using the new retention software to log the customer interaction PLT hope that over the long run it will help increase member loyalty.

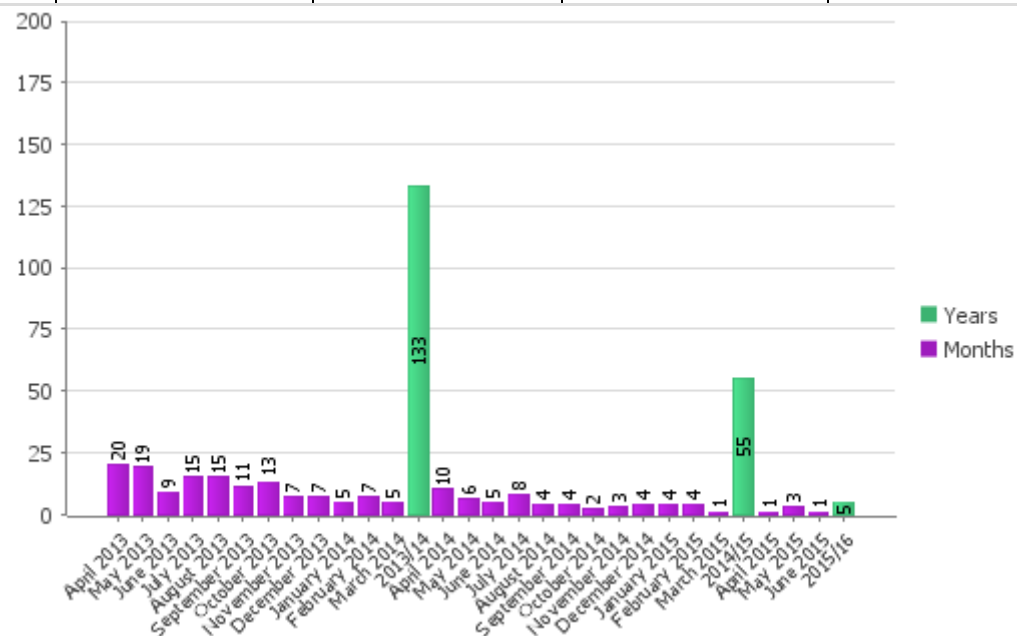
PLT 7 Amount of feedback received



Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	52
Current Target	89

Commentary

## PLT 7(i) Number of complaints received



**Good Performance?**

Aim to Minimise

**Traffic Light Icon**



**Short Term Trend Arrow**



**Long Term Trend Arrow**



**Current Value**

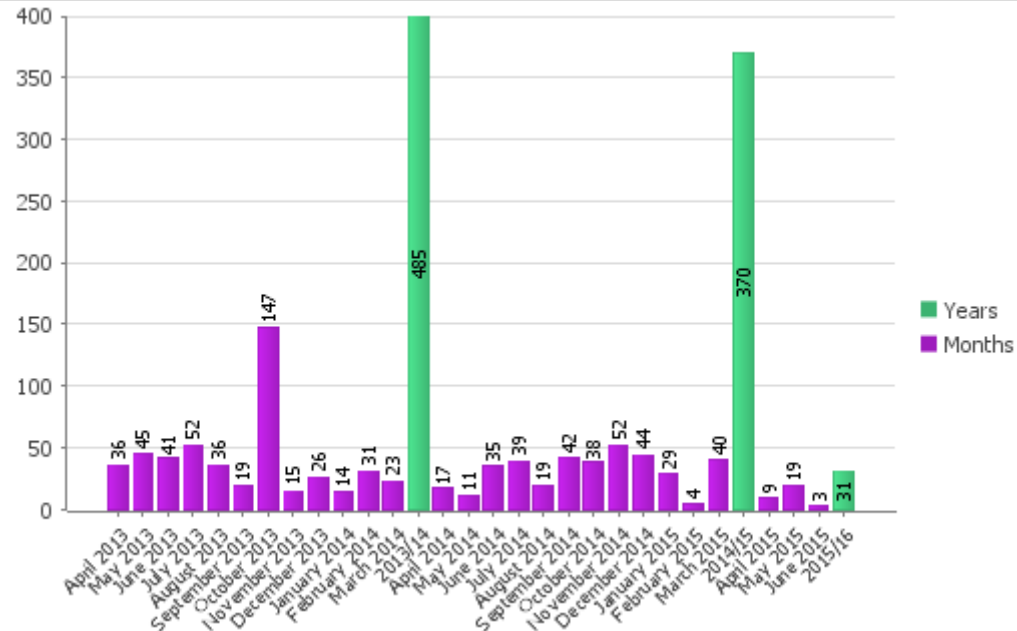
5

**Current Target**

### Commentary

- 1 at Pendle Leisure Centre
- 1 at Pendle Wavelengths and 2 at Pendle Leisure Centre
- 1 at West Craven Sports Centre

## PLT 7(ii) Number of compliments received



**Good Performance?**

Aim to Maximise

**Traffic Light Icon**



**Short Term Trend Arrow**



**Long Term Trend Arrow**



**Current Value**

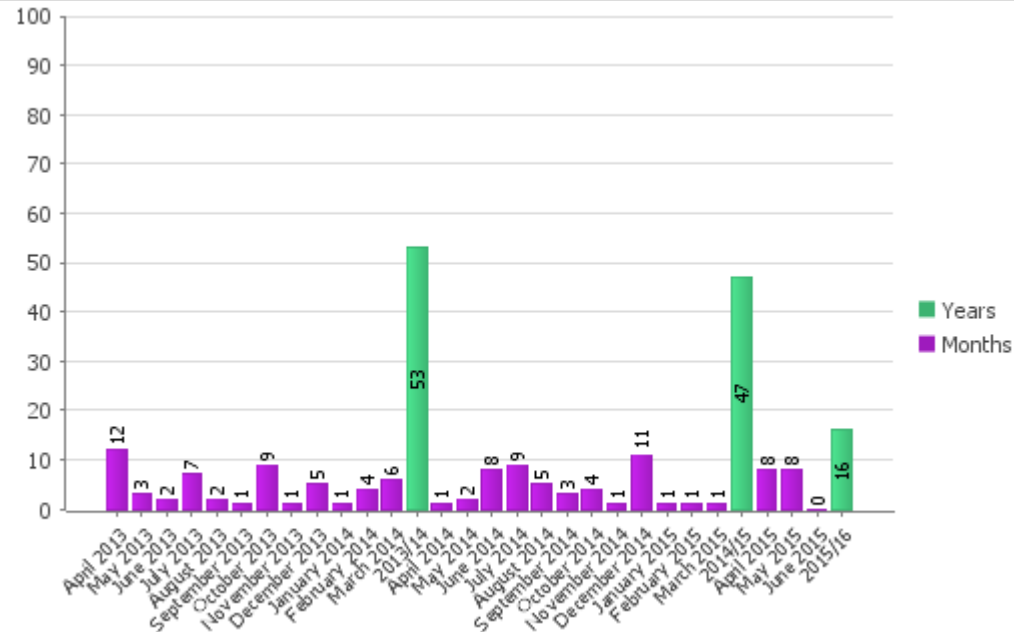
31

**Current Target**

### Commentary

- 1 at Pendle Wavelengths and 2 at Pendle Leisure Centre
- 1 at Pendle Wavelengths, 16 at Pendle Leisure Centre and 2 at the ACE centre.
- 1 at Pendle Leisure Centre and 8 at West Craven Sports Centre

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



**Good Performance?**

Aim to Maximise

**Traffic Light Icon**



**Short Term Trend Arrow**



**Long Term Trend Arrow**



**Current Value**

16

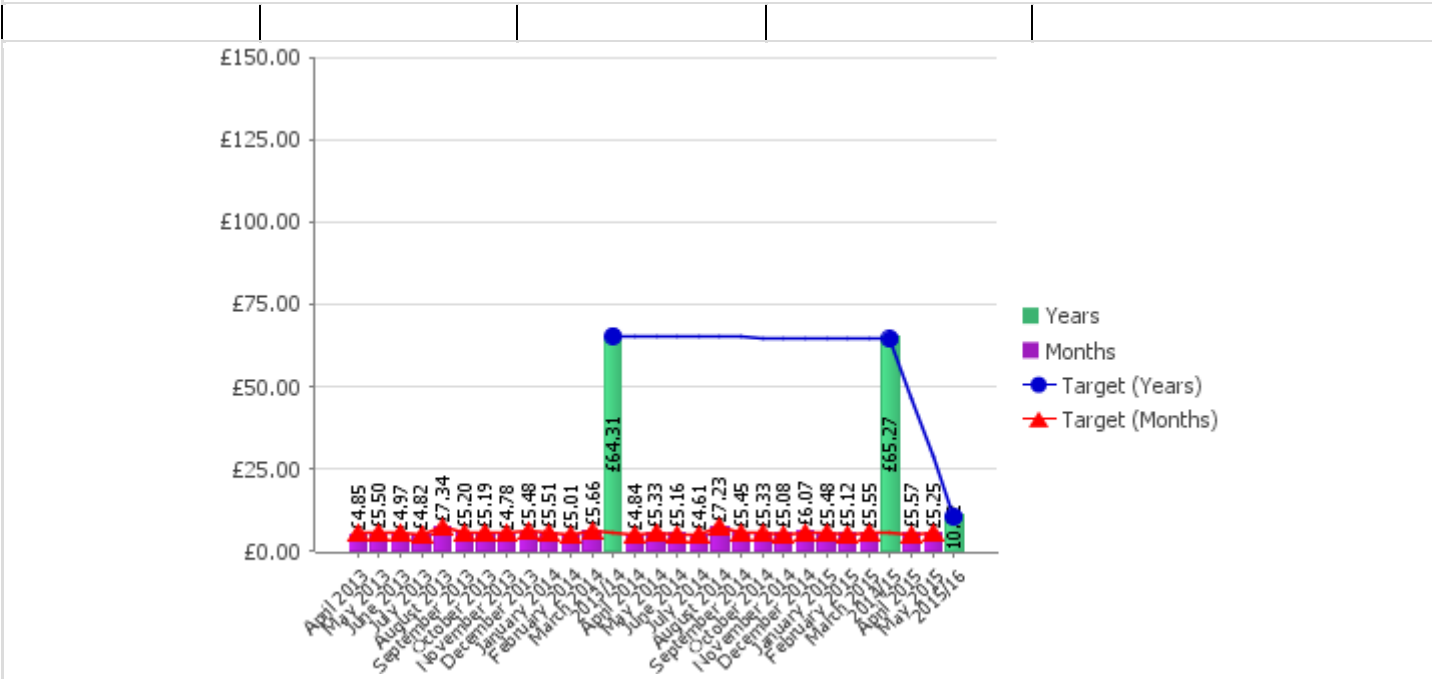
**Current Target**



### Commentary

1 at Pendle Wavelengths and 7 at Pendle Leisure Centre  
2 at Pendle Wavelengths and 6 at West Craven Sports Centre

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

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












<b>Good Performance?</b>	Aim to Minimise	
<b>Traffic Light Icon</b>		
<b>Short Term Trend Arrow</b>		
<b>Long Term Trend Arrow</b>		
<b>Current Value</b>	£10.82	
<b>Current Target</b>	£10.17	

## Commentary



PLT 8b Subsidy per head of population (PBC Grant)									
					Good Performance?		Aim to Minimise		
					Traffic Light Icon				
					Short Term Trend Arrow				
					Long Term Trend Arrow				
					Current Value		£21.02		
					Current Target		£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

June 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		61.32%	67.87%	62.25%									
TS 1b	Percentage of telephone customers greeted within 40 seconds: cumulative		61.32%	64.55%	63.76%									
TS 2a	Percentage of call abandonment: in month		10.62%	6.32%	9.15%									
TS 2b	Percentage of call abandonment: cumulative		10.60%	8.55%	8.76%									
TS 6a	Percentage of telephone enquiries resolved within 15 minutes: in month	97.00%	96.63%	97.49%	97.08%									
TS 6b	Percentage of telephone enquiries resolved within 15 minutes: cumulative	97.00%	96.60%	97.05%	97.06%									

# LIBERATA

## **Commentary:**

June has again been a very busy month for Customer Services, the garden waste subscription scheme has again resulted in a large impact, 24% of all calls offered to Customer Services in June have resulted from Operational Services this is appx 3 times higher than on average.

Face to Face services have also seen a large impact due to face to face payments for garden waste, due to the increase in footfall additional resources have been provided to Cash from the Telephony Contact Centre.

The continued high volumes of Revenues work is also resulting in an impact on Customer Services 3092 reminders were issued along with 1576 summonses, these high volumes have been ongoing month after month due to the welfare reform changes and more residents now becoming liable to pay Council Tax.

# 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									
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%									
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%									
TS 4a	Percentage of drop-in customers dealt with within 25 minutes: in month	98.00%	95.70%	99.35%	99.28%									
TS 4b	Percentage of drop-in customers dealt with within 25 minutes: cumulative	98.00%	95.70%	97.40%	98.02%									



**Commentary:**

Extra resources from the Telephony Contact Centre have been sent to our Cash Services to help with the increase in footfall resulting from the Garden Waste Subscription customers.

The Revenues and Benefits Enquiries services also have seen a large amount of footfall due to the large volumes of Revenues work since welfare reforms.

# 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		57.53%	58.77%	59.39%									
AP 5	Percentage of NNDR Ratepayers paying by Direct Debit		48.90%	53.64%	54.82%									
BV9	Percentage of Council Tax collected	96.00%	11.42%	20.28%	29.18%									
BV9a	Profiled expected % of Council Tax Collected													
BV9b	Performance													
BV10	Percentage of Non-Domestic Rates Collected	98.00%	10.38%	19.06%	30.33%									
BV10a	Profiled expected % of NNDR Collected													
BV10b	Performance													
TS 14	Percentage of Council Tax Arrears Collected													

### Commentary:

Collection on both Council Tax and NNDR are above this time last year. Council Tax by 0.17% and NNDR by 1.82%.

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## 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									
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									
BV78a	Speed of processing - new HB/CTB claims: in month	21.0 days	20.0 days	19.5 days	19.9 days									
BV78a(i)	Speed of processing new HB/CTB claims: cumulative	21.0 days	20.0 days	19.8 days	19.8 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									
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									
BV79b(i)	Percentage of Recoverable Overpayments Recovered (HB) that are	83.00%	69.85%											

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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									
TS 7b	Respond to written letters within 5 days, resolve within 15 days: in month (%)		100.00%	93.75%	100.00%									
TS 7c	Respond to written letters within 5 days, resolve within 15 days: cumulative performance (%)		100.00%	96.88%	97.92%									
TS 9a	Claims paid within 14 days: in month	98.00%	98.84%	98.73%	98.59%									
TS 9b	Claims paid within 14 days: cumulative	98.00%	98.84%	98.79%	98.72%									

## Commentary:

Benefits Performance remains excellent. We are receiving an increased number of documents from DWP on UC however there are still a very low number coming off benefits. 93 were received in May however only 12 of these resulted in HB being with drawn.

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## 4. Sundry Debtors

Date	Gross Amount	Outstanding	(%)	Recovered	(%)
Apr-14	£897,555.37	£5,690.87	0.6%	£891,864.50	99.4%
May-14	£250,686.03	£5,335.64	2.1%	£245,350.39	97.9%
Jun-14	£349,007.32	£5,004.62	1.4%	£344,002.70	98.6%
Jul-14	£622,310.82	£5,959.54	1.0%	£616,351.28	99.0%
Aug-14	£260,376.85	£3,783.10	1.5%	£256,593.75	98.5%
Sep-14	£432,752.76	£4,206.12	1.0%	£428,546.64	99.0%
Oct-14	£406,910.22	£12,943.64	3.2%	£393,966.58	96.8%
Nov-14	£266,601.49	£7,043.09	2.6%	£259,558.40	97.4%
Dec-14	£342,440.44	£6,171.44	1.8%	£336,269.00	98.2%
Jan-15	£473,807.73	£5,696.33	1.2%	£468,111.40	98.8%
Feb-15	£384,381.12	£112,401.52	29.2%	£271,979.60	70.8%
Mar-15	£449,420.37	£12,846.66	2.9%	£436,573.71	97.1%
<b>Totals</b>	<b>£5,136,250.52</b>	<b>£187,082.57</b>	<b>3.6%</b>	<b>£4,949,167.95</b>	<b>96.4%</b>

Age (< x months)	12	24	36	48	60	Older	All ages
Initial Stage	331	98	71	77	26	44	647
Initial Instalment	300	11	2	3	4	3	323
Reminder	121	45	31	7	5	19	228
Final Notice	154	6	4	6	2	5	177
Pre Debt Collector	1	0	0	0	0	0	1
PRE Debt Collector Letter	247	34	9	10	6	9	315
Legal Letter Sent	34	2	1	0	3	9	49
Awaiting Write Off	109	148	140	98	79	208	782
De Minimus Write Off	134	115	12	8	4	27	300
Misc	32	19	3	2	4	2	62
<b>Totals (Count)</b>	<b>1463</b>	<b>478</b>	<b>273</b>	<b>211</b>	<b>133</b>	<b>326</b>	<b>2884</b>

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Age (< x months)	12	24	36	48	60	Older	All ages
Initial Stage	£223,256.70	£28,097.42	£14,659.95	£18,342.00	£2,167.69	£18,600.35	£305,124.11
Initial Instalment	£110,980.68	£1,399.03	£247.95	£3,796.05	£261.88	£10,270.95	£126,460.64
Reminder	£1,041.53	£1,896.90	£624.01	£2,000.54	£317.49	£1,120.38	£2,999.77
Final Notice	£39,436.64	£460.56	£73.92	£257.95	£21.81	£541.71	£39,164.11
Pre Debt Collector	£0.20	£0.00	£0.00	£0.00	£0.00	£0.00	£0.20
PRE Debt Collector Letter	£25,757.61	£3,030.84	£970.96	£581.22	£748.07	£419.29	£31,507.99
Legal Letter Sent	£181,530.60	£1,348.54	£594.00	£0.00	£2,354.99	£14,855.96	£200,684.09
Awaiting Write Off	£29,237.37	£27,903.55	£18,083.17	£19,244.67	£16,685.16	£30,944.14	£142,098.06
De Minimus Write Off	£184.85	£390.44	£629.62	£345.58	£10.90	£807.82	£753.57
Misc	£4,419.03	£4,918.31	£4,446.38	£4,079.99	£327.23	£3,397.80	£21,588.74
<b>Totals (Outstanding)</b>	£615,844.81	£68,524.47	£39,686.22	£44,131.02	£22,851.60	£79,342.76	<b>£870,380.88</b>

## Commentary:

Collection of Sundry Debtors continues well.

## 5. Information Technology

PI Code	Description	Annual Target 2015/16	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016
ITS 1c	Total number of Helpdesk calls received		204	225	220									
ITS 1d	Number of Helpdesk calls resolved within target times		200	225	203									
ITS 1a	Percentage of Helpdesk calls resolved within target times: in month	97.00%	98.04%	100.00%	92.27%									
ITS 1b	Percentage of Helpdesk calls resolved within target times: cumulative	97.00%	98.04%	99.07%	96.76%									
ITS 2	Availability of servers, networks and applications	99.00%	99.75%	100.00%	98.56%									
ITS 3	Availability of networks	99.00%	100.00%	100.00%	100.00%									
ITS 4	Availability of servers	99.00%	100.00%	100.00%	100.00%									
ITS 5	Percentage of downtime (unplanned)	1.00%	0.02%	0.00%	1.44%									

### Commentary:

#### Service Performance

A number of P1 incidents in June has resulted in not achieving the KPI stats for ITS1,ITS2 and ITS5

Majority of the downtime relates to the Webpay incident on the 24th June resulting in 193 minutes downtime



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## **Projects**

IDOX - The project is moving into the 1st phase which is the build of the Infrastructure and subsequent installation of the IDOX software on the 20th July

ATP - Automated payment for Garden waste is scheduled to be complete by the 10th July

WiFi - This is now complete

Customer Satisfaction - Survey was released on the 15th June and the results are due on the 10th July

W2003 - The SQL Cluster is scheduled to be built by the 18th July and completion projected for the end of August

Councillor Email access - Council have decided to use personal email for Councillors to access Council business Trustmarque have advised the Council of the significant risk on security and requested formal acknowledgement that they will underwrite any associated impact of the decision

## 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										
BV12a	Profiled (expected)													

### Commentary:

The sickness figures for May continue to improve. The monthly figure was 0.491 against a target of 0.542 and the cumulative figure is 1.053 against a target of 1.083.

Finalise HR Service Plan  
 Prepare annual learning and development report and corporate equalities report  
 Agree HR budgets for Modern Apprenticeships  
 Health & Wellbeing - DIY Health checks; Stress band workshops;  
 Quarterly Partnership H&S Team meeting  
 Attend Risk Management Working Group  
 Arrange Council's charity dress down day  
 Revise H&S Policies and circulate for consultation  
 Interviews for Environmental Crime Officer  
 Review of apprenticeship and workstart support from LCC  
 Sickness monitoring - 3 short term sickness reviews and 1 long term sickness review

## 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%									
PS 2a	Percentage arrears of rent on property portfolio, excluding markets (cumulative average)	10.00%	6.00%	7.39%	6.68%									
PS 3	Number of vacant stalls - Colne (cumulative average)	14.00	16.40	14.20	15.47									
PS 4	Number of vacant stalls - Nelson (cumulative average)	28.00	34.80	35.40	36.27									
PS 6	Property Disposals (cumulative)	£1,500,000	£5,696	£409,696	£409,696									

### Commentary:

#### ESTATES:

a) £159,174.42 excluding market rents had been invoiced at the end of June 2015. This is 56.56% of the target of £281,410 for 2015/16.

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- b) **PS1** There were 4 vacant properties in the Council's commercial portfolio in June – 1 property is under offer. All vacant space is actively marketed including on Rightmove
- c) **PS2** rent arrears: these have reduced to 5.25%. The Council last year wrote off some of the arrears (historic and untraceable) and in other cases payment plans have been put in place. The Council is aware that the June position includes arrears relating to the lease of Unity Hall, Vernon Street, Nelson. There is a proposal to transfer the building to the Town Council and recently some of the debt has been written off. If the remaining arrears relating to Unity Hall are excluded, the percentage reduces to 4.03  
Arrears are actively pursued, payment plans arranged and as necessary, arrears referred for legal action
- d) Nelson Market arrears in June current tenants' arrears were 9.12% of the current rental income. The arrears were £15,943.01 (a reduction on the highest level recorded in May 2014 of 16.49% @ £23,471.88); former tenants' arrears were 8.95% @ £15,648.59 (a reduction on the highest level in October of 11.69% @ £16,637.96).  
Colne Market in June: current tenants' arrears were 11.48% @ £9,591.19 (a reduction on the highest level in September of 13.17% @ £11,626.64); former tenants' arrears were 34.12% @ £28,508.75 (a reduction from the highest level recorded in October of 37.92% @ £33,466.65)  
**Vacant Market Stalls and Markets' update:** At **Colne**, there were 18 stalls vacant in June with some recent enquiries.  
At **Nelson**, there were 38 stalls vacant (including some of the 18 perimeter stalls formerly managed by Pendle Rise and which Liberata is now managing for the Council). Vacant stalls are actively marketed.  
At **Colne** Market, internal and external redecorating works are almost complete together lighting. New external signage has been installed. Stone work has been jet washed and the Glass Box has been re-glazed.
- e) **PS6 disposal receipts:**  
**Financial receipts to the end of June including completed IFS sales total £409,696.** In month, there were no receipts.  
The consideration of £424,000 for the sale of land at Clitheroe Road, Brierfield has been delayed beyond 2014/15. The sale of 19/21 Carr Road, Nelson, 23/25 Market Square, and 108 Scotland Road has been re-advertised and offers reported to the Executive.
- f) **Improvement for Sale(IFS) programme:**  
Property Services is marketing 8 improved properties in Nelson – 1 in Albert Street, 5 in Mosley Street and 2 in Every Street. There are 2 houses under offer 1 on Albert Street and 1 on Every 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. This data is required to produce financial information for the Council's Accounts. This will be an improvement on the two systems formerly operated by Property and Accountancy  
**Transparency Agenda and Digitised mapping:** A revised proposal has been issued to complete. An implementation programme is being determined to enable compliance with Transparency requirements and digitisation of map records by early 2016. Existing data has been submitted for uploading to the Council's website.

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## **DESIGN SERVICES PROJECTS:**

- h) Whitefield Regeneration area: 10-36 Albert Street - refurbishment on schedule with a partial handover of 10-32 was achieved on 31st March with 34-36 to be handed over within the next two weeks. 20-42 Macleod and 140-150 Every Street schemes completed with additional snagging all complete with the exception of the re rendering of the gable end at No 150 Every Street.
- i) Clitheroe Road – New Build project, building regulations and drawings undertaken. j) Design work procurement: Liberata has been advised that all work, which should be procured through Liberata, will be. This is in accordance with the exclusivity clause in the Partnership Contract which requires all design and building professional services work to be procured through Liberata. Some work from area committees which should have been commissioned through Liberata has been carried out by Engineering and Special Projects and this has been discussed with Peter Atkinson.