

REPORT FROM: STRATEGIC DIRECTOR

TO: MANAGEMENT TEAM

DATE: 2ND FEBRUARY 2016

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

PERFORMANCE INDICATOR (PI) REPORT:
1ST APRIL – 31ST DECEMBER 2015

PURPOSE OF REPORT

The report presents Management Team with details of performance for the period 1st April – 31st December 2015.

RECOMMENDATIONS

That Management Team agree:

- (1) what action is required for the underperforming PIs identified in Appendix 1 and 2;
- (2) that any strategic issues / trends arising that have caused underperformance have been correctly identified and consider what corrective actions can be put in place;
- (3) to note the position regarding major planning application and appeal delegation levels;
- (4) to note the update provided on the actions recommended in the Quarter 2 report for the underperforming PIs DIR 1, DL 7 and DL 2;
- (5) to note the proposed Business Planning Timetable for 2016/17.

REASONS FOR RECOMMENDATIONS

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

ISSUE

Background

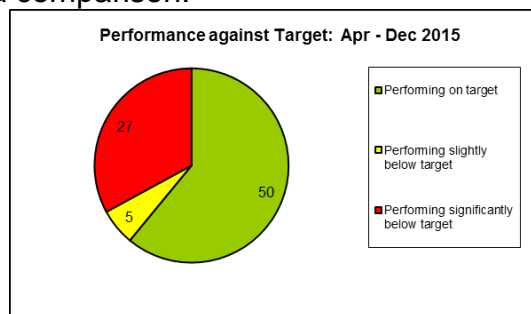
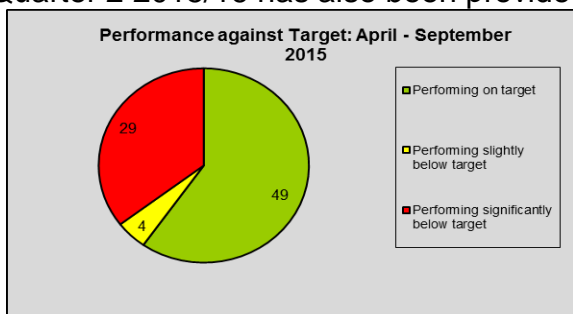
1. As you will know, following the changes introduced by Central Government towards more localised scrutiny of Council performance, we took the opportunity to review our performance management arrangements for 2011/12 onwards.
2. Part of this review was to devise, with services, a revised PI set with a focus on moving towards more productivity based measures of performance. This change has helped us to establish how things are working more effectively with the resources that we have, and will be used to improve and drive our performance.
3. Managers were also asked to report regular performance information on a timelier basis. This has helped us to see how services are performing more quickly than previous years and allows Management Team to resolve any issues identified more promptly.

4. A review of the PI set takes place at the end of each year. This involves the Performance Management Officer discussing the existing PIs, previous performance and the proposed targets for the forthcoming year with each service group.
5. The PI set and targets for 2015/16 were agreed at the 15th September 2015 Management Team meeting.

Present Position

General Performance

6. With regard to the Quarter 3 PIs, detailed performance information is attached as follows:
 - Appendix 1 – contains the performance information for the Basket of KPIs which is now reported to the Executive in the Strategic Monitoring Report.
 - Appendix 2 - contains Corporate PIs that have performed below target for the period 1st April – 30th December 2015. This appendix excludes any underperforming KPIs as these have already been reported in Appendix 1.
 - 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 December 2015 has been provided for your information.
7. Of our 99 Corporate PIs reported on for the quarter, performance could only be measured against 82. Performance cannot be assessed against 17 PIs because they are 'Data Only' PIs. This means that targets have not been set either due to the nature of the PI (e.g. monitoring trends), or because they are feeder PIs and are provided in this report for information / context.
8. The summary below shows how these 82 PIs have performed during the period April – December 2015. 50 (61%) of our PIs are performing on or above target whilst 39% are underperforming (27 (32.9%) are Red and 5 (6.1%) are Amber). The summary from Quarter 2 2015/16 has also been provided as a comparison:

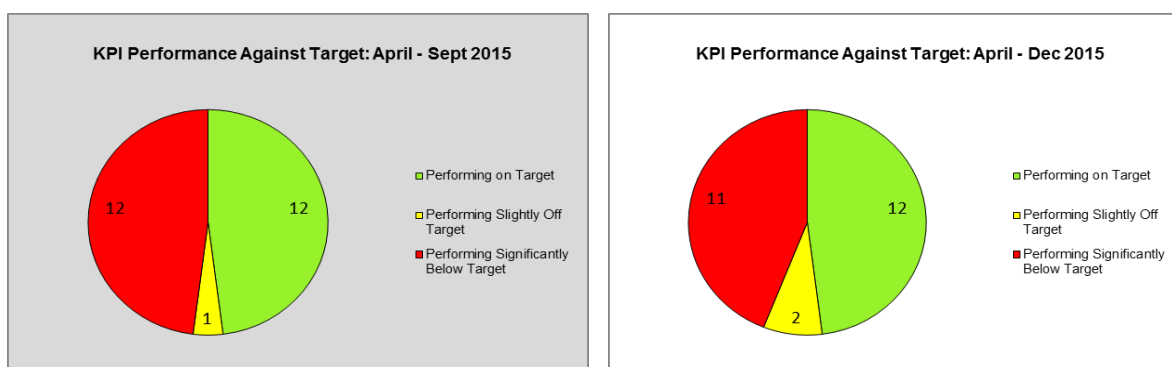


9. It is important to note at this stage that within Covalent:
 - there have been 'blanket' variances/thresholds set (1% for Amber and 5% for Red) for the majority of PIs. Therefore, dependant on how the PI is measured, a very small underperformance can result in the traffic light icon displaying as 'red';
 - the 'Long Trend' arrow reported for each PI compares current performance (where possible) by averaging data reported previously.

10. Forecasts for these 82 PIs were also provided by services on performance towards annual targets. This information indicates that 58 (70.7%) of these PIs are expected to meet or exceed targets set for the year with 24 not expected to meet the target set for the year.
11. Forecasts suggest good improving performance by the end of the year and performance appears to have marginally improved since last quarter.



Key Performance Indicators (KPIs)

12. A basket of 25 KPIs has been devised to provide Members with a gauge of performance representing a range of services delivered by and on behalf of the Council (i.e. these include some Liberata PIs). These have been identified as 'key' (previously by Management Team) where appropriate in terms of their importance to the services being delivered and also those that are deemed critical to the corporate health of the Council.
13. The performance information being presented to the Executive is attached as Appendix 1 and Management Team are asked to focus their attention on the 14 underperforming KPIs.
14. The summary below shows how the KPIs performed overall this quarter when compared with Quarter 2, 2015/16:



15. Overall performance against KPI targets has improved slightly during the period April – December 2015; however, there are some notable differences detailed below:

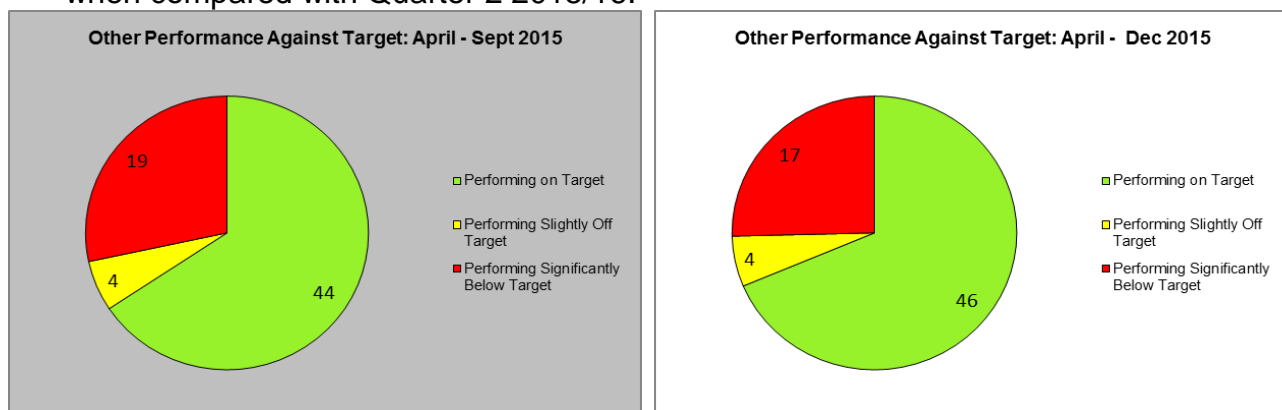
KPI	Qtr 2 2015/16	Qtr 3 2015/16	Comments
BV 10 - % of NNDR collected	🟢	🔴	NNDR continued well for the first two months of Q3 but we saw a significant drop in Dec 15. Upon investigation this was mainly down to a new school build being put onto the Valuation List along with several increases in Business Rateable Values also being added to the list in December without sufficient time to collect by month end.
TS 3b - % of drop-in customers and cash transactions to be seen/handled within 15 mins (cumulative)	🟡	🟢	Performance continues to improve throughout the year.
TS 1b - % of telephone customers greeted within 40 seconds (cumulative)	🔴	🟡	Performance is improving, with the target exceeded during Oct, Nov and Dec, but PI still under target cumulatively.

DL 2 – Standard land charge searches completed in less than 5 days			Performance is improving but the poor performance during Quarter 1 is having a negative impact on ability to meet the target of 95%. The service is also experiencing IT issues due to problems with the planning server.
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Other Corporate PIs

16. When considering performance against our other corporate PIs (67), performance has improved slightly. There are currently 46 PIs performing on target and 21 are underperforming; of these 17 are Red and 4 are Amber.

17. Once again, the summary below shows how the other PIs performed overall this quarter when compared with Quarter 2 2015/16:



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

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

Identified Issues for Underperforming PIs

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

- a) the performance of some PIs are outside of our total control and will regularly feature in our exception reports, such as:
 - i. where performance is greatly influenced by external factors, for example
 - planning applications = Member performance
 - recycling rates = LCC recycling facilities
 - investment return = economic factors
 - unpaid work / volunteer hours = reliance on third parties
 - ii. demand led PIs e.g. remediation of contaminated sites, graphic design commissions, homelessness, etc.
- b) Some underperformance is negligible and could still be considered good performance e.g. sports fixtures cancelled due to attendant error, number of CEVAs completed, land charge searches, etc.

- c) Some underperformance relates to true performance issues for us to address (or are currently being addressed), such as:
 - i. staffing levels / absence (e.g. referrals to Pendle Council website from Facebook or Twitter, number of tweets / Facebook updates)
 - ii. responding to complaints within 15 working days
 - iii. logging activities undertaken / administrative functions (e.g. Fol requests responded to within 20 working days, complaints responded to within 15 working days)
- d) Whilst still underperforming against set targets performance in some cases is improving in real terms when compared with the previous quarter (e.g. TS 1b, TS 2b, TS 3b, AC 2, DL 2, PBC 1a, PBC 6, WM 8d).

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

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

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

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

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

Update on Corrective Actions from Quarter 2

22. Last quarter Management Team requested updates be provided as part of this report on the corrective actions that were endorsed. Please find the original recommendations provided below along with an update on progress made to date:

- a) Complaints responded to within 15 working days (DIR 1):
It was agreed previously by Management Team that part of the review of complaints should be to deliver refresher complaints handling training to the Complaints Co-ordinators.

The first complaints refresher training session took place on the 29th September with seven Complaints Co-ordinators in attendance. The remaining eight Complaints Co-ordinators will be invited to the next session which is currently being organised by HR. At this stage (Quarter 2) it is too early to assess the impact of the refresher training and so it is recommended that a review of progress accompanies the Quarter 3 PI report.

UPDATE: The remaining refresher training session has not yet been arranged. The Learning & Organisational Development Officer advised that the first training session

highlighted the different approaches taken in the handling of complaints across different departments. Therefore, further work needs to be done on developing a common approach to the handling of complaints and then the training tailored around this. As a result, there will be a requirement for those already having undergone the refresher training to attend another session to ensure consistency.

It is recommended that a further update be provided as part of the Quarter 4 PI report.

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

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

- c) Standard Land Charge Searches completed in less than 5 working days (DL 2):
Whilst the performance of LCC has a major impact on our ability to perform to target the commentary provided this quarter suggests there may also be ways we can improve our performance internally.

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

UPDATE: Due to the results in Quarter 3 being much improved (except for those affected by the IT / server issues), the Democratic & Legal Service Manager no longer intends to bring a report before Management Team.

Business Planning for 2016/17

23. Management Team are reminded that the business planning process will soon be underway and that it is important that consideration is now being given to priorities and performance measures for the forthcoming year.

24. Each service group will produce an annual service plan detailing how they will contribute to the delivery of our key priorities for the forthcoming year.

25. Once again there will be nine Service Plans developed, each of which will incorporate the individual services within the service grouping, and these are:

- | | | |
|--|---|---------------------------------------|
| • Housing, Health & Economic Development Service | } | Directorate of the Strategic Director |
| • Planning, Building Control & Licensing Service | | |
| • Financial Services | | |
| • Policy & Performance | | |
| • Environmental Services | } | Directorate of the Corporate Director |
| • Neighbourhood Services | | |
| • Democratic & Legal Services | | |
| • Communications | | |
| • Liberata Services | | |

26. The proposed business planning timetable is attached as Appendix 6.

IMPLICATIONS

Policy: The Council has a duty to regularly report on its performance and make this information available to members of the public, staff and councillors.

Financial: None.

Legal: The Council has a duty to regularly report on its performance and make this information available to members of the public, staff and councillors.

Risk Management: Failure to effectively monitor performance and deal with any problems of underperformance could impact upon the Council's ability to deliver its priorities.

Health and Safety: None.

Sustainability: A number of our current performance measures relate to Sustainability issues.

Community Safety: A number of our current performance measures relate to Community Safety issues.

Equality and Diversity: A number of our current performance measures relate to Equality and Diversity issues.

APPENDICES

Appendix 1 – Strategic Monitoring Report PI Information for 1st April – 31st December 2015

Appendix 2 - Underperforming PIs for 1st April – 31st December 2015

Appendix 3 - Detailed Corporate PI performance information reported for the period 1st April – 31st December 2015

Appendix 4 – Pendle Leisure Trust PIs: 1st April – 31st December 2015

Appendix 5 - Liberata Partnership Steering Group Report for December 2015

Appendix 6 – Business Planning Process for 2016/17

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 December 2015

Strategic Monitoring Report – Key Performance Indicators Quarter 3, 2015/16




Generated on: 26 January 2016




Appendix A

Key:






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





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



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

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


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



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


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>standard searches with 525 of those being replied to within 5 working days.</p> <p>Performance has dropped slightly when compared to Quarter 2 (97.6%) and the reason for the drop in performance is the IT service is unreliable due to the Planning server problems. However, performance in Quarter 1 is also still impacting on the overall performance for the year-to-date (91.15%) meaning we are still underperforming against the annual target (95%).</p>
HS 5 Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	450	743		Again the numbers of properties being returned into occupation is high. It seems that owners are keen to return properties to occupation to avoid the council tax premium. We have again exceeded our target.
HS 6 Number of private sector dwellings where Category 1 hazards are removed	Aim to Maximise	75	60		Again we have dealt in a timely manner with the complaints coming in and the targeted approach to enforcement we have adopted has resulted in landlords carrying out the work.
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	46.15%		This is poor performance. Half of the applications related to wind turbines where PINS are difficult to predict what stance they will take.
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	71.43%		Published national criteria for the designation of standards authorities for planning performance are that 50% of major applications should be determined in the statutory period (was 60% in Qtr 3) and that less than 10% of major applications should be allowed on appeal. Performance on both determining applications and appeals is heading towards those thresholds despite 100% of major applications being taken to Committee in time. Should all outstanding major appeals be allowed we would



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					reach 9.3%, just 0.7% below the designation threshold. Any further loss of a major appeal would bring us above the threshold and that would lead to special measures being put in place to improve.
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	79.63%		For Qtr 3 delegated performance is 96% within 8 weeks and Committee performance is only 37.7%. Performance can only improve by Committees not deferring applications and calling application in within the 3 week call in period. Performance has slightly improved throughout the year.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	84.06%		A quarter of all applications are now going to Committee. Committee performance is that only 31% of applications are dealt with in the statutory timeframe. To improve the performance either less applications need to be referred to Committee or Committee need to make decisions in time and not defer applications.

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



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
HN 1 Recording cases where positive action is taken to prevent or relieve homelessness (per 1,000 households)	Aim to Maximise	4.73	3.60		The outturn for Q3 is 1.22 (45 cases of homelessness prevented). This represents a figure below that required to meet the yearly target. This includes Housing Needs preventions which amount to 39 cases, Open Door (2 cases) and PDVI (4 cases). It was not possible to receive cases from Pennine Lancashire Mental Health & Housing Project by the deadline.

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

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

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

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

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






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





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

PI Report 2015/16: Underperforming PIs Apr–Dec 2015







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.













Communications







PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
CT 1 Number of tweets/Facebook updates	1014	1160				Posts included help for those affected by flooding, Christmas recycling and waste collections and vote for Colne to win Great British Market Town. We also post on other social media sites like Colne Talk and Nelson Now and Then.
CT 7 Number of graphic design commissions carried out	75	92				Commissions included recycling and waste collection calendars, Focus on Business Month brochure and Business Award branding. Reduced activity reflects reduced staffing and budgets across the council.

Democratic & Legal Services

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
DL 7 Percentage of Freedom of Information (FoI) Requests answered within 20days	75%	80%				<p>This data is collected monthly and reported with a one month time lag to allow for the 20 working day deadline to be complied with. The total number of requests received during September, October and November was 133. The total number of those requests replied to within 20 working days was 99 meaning just under 75% of requests were answered within 20 working days. To aid the improvement of response times new procedures have been put in place and a guidance note on FoIs has recently been circulated to staff.</p> <p>Common requests for information (average 10 per month) relate to business rates. However, we cannot take proactive action via publication of</p>










PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						information on our website because very few requests are the same and may have Data Protection implications.

Environmental Services						
PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
PRS 17a Percentage of sports fixtures cancelled due to attendant error	0.12%	0.00%				Attendants when required turned up for 345 games out of the 346 scheduled - one attendant did not turn up at John Bradley Playing Fields in November 2015 as he mixed the days up. However the game still went ahead the teams just did not have access to the toilets and showers and we reflected this when charging them.
WM 4a s215 - number of examples of proactive work being undertaken to prevent formal action	768	825				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 3 Officers wrote to 216 owners or occupiers of land which resulted in 82 formal actions being commenced broken down to 64 notices being issued and 18 works in default being carried out. Within the same period Officers pro-actively wrote to a further 14 properties requesting the clearance of building materials from the public highway. No further actions were required.
WM 5a s215 - number of formal actions taken	231	225				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 3 Officers wrote to 216 owners or occupiers of land which resulted in 82 formal actions being commenced broken down to 64 notices being issued and 18 works in default being carried out. Within the same period Officers pro-actively wrote to a further 14 properties requesting the clearance of building materials from the public highway. No further actions were required.
WM 6a s46 - number of	247	750				Section 46 of the Environmental













PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
examples of proactive work being undertaken to prevent formal action						Protection Act 1990 allows a waste collection authority to specify how waste is to be presented for collection. I.E request an occupier to place waste in receptacles of a kind and number specified. Section 46 Notices are also used to enforce the separation of waste types for recycling and the removal of receptacles from the public highway following their emptying. In June 2015 the government decriminalised offences under Section 46 and placed further burdens upon authorities to prove nuisance and detrimental effect to the amenities of the area. In view of the amendments to Section 46 and our uncertainty on how the amendments affected the Authority work in this area was temporarily put on hold whilst we sought external advice. Following guidance being received in late August we resumed enforcing the separation of waste for recycling and the removal of receptacles from the public highway and within quarter 3 Officers wrote to 67 occupiers. Following re-inspection Officers have issued 4 Notices but have not been required to issue any Fixed Penalty Notices.
WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %	33.41%	40.00%				<p>These figures include estimated tonnages for disposal and recycling for December 2015 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarter 2 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and Q2 data will not be confirmed until at least 6 months after the end of the quarter.</p> <p>The estimated performance of 33.41% 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	375 hrs				As previously reported, this performance indicator has been included following the authorities agreement with Lancashire Probation Trust in 2012 to provide suitable work placements to offenders living within the Borough of Pendle. During November 2014 we were advised that Sodexo Justice Services with NACRO had been chosen as the preferred bidders for the Cumbria and




PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						<p>Lancashire Community Rehabilitation company.</p> <p>In November 2014 Officers met with the practice manager for community payback for Cumbria and Lancashire. During the meeting officers were further advised that on being awarded the contract a period of mobilisation would take place throughout April 2015. The mobilisation period was likely to continue until June 2015 and following its completion it was possible that a re-structure would take place.</p> <p>Officers met with representatives of Cumbria and Lancashire rehabilitation company in August 2015 and were advised that the company was about to commence a re-structure which could result in the number of managers across the County being reduced from three to two. Additionally we were advised that it was likely the Nelson Office was to close and be relocated to facilities in Accrington. We were advised that staff would be being notified of the changes Early September.</p> <p>During the meeting Officers requested that the agreement between Pendle and the Probation trust be renewed as the previous agreement had expired in March 2015. As of this date the agreement has not been submitted to Pendle for signing and we have not been provided with any offenders to carry out work placements.</p>







Financial Services

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
AC 1 Average rate of investment return on surplus funds managed internally	0.53%	0.60%				Investment returns continue to remain below the target of 0.60% - the cumulative return for year to date is 0.53%, Returns reflect the low interest rate environment and the limited range of counterparties/products that the Council uses for investment purposes. In absolute terms the level of investment income generated will exceed the budget for the year as a consequence of higher than forecast cash balances, mainly due to slippage on the capital programme of c£6m in the current year.
AP 1a Productive audit days achieved as a % of all audit days	66.58%	70.00%				Performance below target this quarter and has been affected by the holidays.
AP 1b Non-productive	33.43%	30.00%				Productive audit days have been







PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
audit days achieved as a % of all audit days						affected by the holidays and so are down. Therefore, as a result non-productive audit days have increased.







Housing, Health & Economic Development						
PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
BDS 2a Number of new business start-ups supported via the Council's Start-Up Programme	12	19				<p>We anticipate assisting approximately 18 businesses with start-up grants and therefore expect to be below target this year.</p> <p>We are still getting a good level of applications but a number have been refused by the Grants Panel due to concerns over sustainability of their business model.</p>
EH 9 Number of contaminated sites that have been remediated to a 'Suitable for Use' standard	1	4				In quarter 3 no site remediation reports have been received for our comment.
EH 10a Percentage of programmed Private Water Supply risk assessments completed (Rolling Year)	14.3%	15.0%				16 risk assessments were scheduled for Jan to Dec 2015. This was reduced to 15 during the year. 11 were completed up to the end of the year. The 4 outstanding were carried forward to 2016, 3 of these should be completed in quarter 4 of 2015/16.
HN 3 Number of nights provided in Bed and Breakfast to homeless applicants	301	159				<p>The out-turn for Q3 is 104 nights, which means that it has not been possible to achieve the yearly out-turn of less than 212 nights. At present, 301 nights have been provided in B&B which easily exceeds the target.</p> <p>Although the yearly target has been exceeded, the figure was based on the 2014-15 out-turn figure of 223 nights, which along with 2013-14 appears to be exceptionally low out-turn in relation to previous years performance for B&B use</p> <p>Table 1: Nights provided in B&B accommodation</p> <p>Year Number of nights provided in B&B</p> <p>2009-10 - 2,063</p> <p>2010-11 - 472</p> <p>2011-12 - 619</p> <p>2012-13 - 622</p> <p>2013-14 - 281</p> <p>2014-15 - 223</p> <p>2015-16 (to Q3) - 301</p> <p>There were 22 placements in B&B during</p>

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						<p>the quarter, many of which placed automatically on an out-of-hours basis, where it is not possible to undertake preventative work. This equates to an average stay in B&B during the quarter of 4.72 nights, which shows that length of stay is minimised where reasonably able to do so.</p> <p>Whilst Housing Needs aims to prevent homelessness where reasonably able to, this is not always possible and the Council may have a legal duty to provide temporary accommodation. Whilst this can take the form of B&B, alternative options are always sought first such as hostels where support is provided. However, B&B is still required, particularly in an emergency, although work is undertaken to minimise its use.</p>
HN 4 Occupancy of the Pendle's Women's Refuge	66.70%	80.00%				<p>The out-turn for Q3 is 63.64%, which is a disappointing out-turn for the quarter. The overall out-turn for the year now stands at 66.7% occupancy and it is now highly unlikely that the overall target for the year (80% occupancy) will be achieved.</p> <p>As can be seen from Table 2 below, there has been an upturn in occupancy levels at the refuge over the past few years. The target of 80% occupancy for 2015-16 was set on the basis that it was likely that a new contract with Supporting People would have been in place and the resulting additional staffing would have allowed the opportunity to take on higher needs cases. However, this has since been withdrawn due to the need for savings at LCC.</p> <p>Table 2 - Refuge occupancy and referrals Year - Occupancy Level 2012/13 - 59.8%* 2013/14 - 68.64% 2014/15 - 75.95% 2015/16 to 31.12.15 - 66.7% <i>*based on SP return dates which vary slightly from the financial year that the Council uses.</i></p> <p>It is not possible to take on many clients due to their presenting needs which in addition to being a victim of domestic abuse may also include substance/alcohol dependency, significant mental ill-health, offending</p>

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						history and/or other substantial needs. Consequently, despite vacancies being available, which are advertised nationally, many referrals have not been successful. The Refuge is not risk averse but has to undertake risk assessments with all potential referrals in terms of whether it is possible to ensure the safety of the client, the safety of existing residents and the safety of staff when deciding whether to accept a referral or not.
HS 6 Number of private sector dwellings where Category 1 hazards are removed	60	75				Again we have dealt in a timely manner with the complaints coming in and the targeted approach to enforcement we have adopted has resulted in landlords carrying out the work.
HS 7 % of Private Sector Housing service requests responded to on target	73.6%	80.0%				We have not achieved our target for this indicator and this is primarily due to the number of disrepair enquiries exceeding our capacity to respond within the 10-day target. We are responding to all urgent cases within target time of one day.

Liberata - All Services






PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
AP 5 Percentage of NNDR Ratepayers paying by Direct Debit	55.00%	58.00%				NNDR continued well for the first two months of Q3 but we saw a significant drop in Dec 15. Upon investigation this was mainly down to a new school build being put onto the Valuation List along with several increases in Business Rateable Values also being added to the list in December without sufficient time to collect by month end. The disabled band relief review is almost complete and letters have been issued to all customers in total there were 332 of these 16 entitlements to relief have been amended. We have 12 cases left outstanding for visit which will be done by end of January 2016. We are working with Client and Customer Services to ensure all those affect by Storm Eva on Boxing Day received the reliefs and exemptions they are entitled to.
TS 14 Percentage of Council Tax Arrears Collected	15.574%	18.850%				The methodology around data collection has been reviewed as on further scrutiny the figures reported for 2014/15 were not thought to provide an accurate and meaningful reflection of the true amount of Council Tax arrears collected in the period.





Neighbourhood Services						
PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
LCP 1 Number of targeted intervention activities completed in response to local issues	59	78				The interventions are referred to the appropriate agencies and organisations and cover a wide range of issues including CCTV footage requests, ASB, and flytipping.
LCP 8 Number of Community Street Audits (EVAs) completed	29	30				Ten of ten scheduled CEVAs were completed during quarter 3 with 29 now completed towards the target for the year of 40. The Horsfield CEVA postponed during quarter 1 was not made up due to lack of staff resources. This will now be done as the final CEVA of the year to achieve the target subject to the weather and staff resources during quarter 4.

PI Report 2015/16: APRIL-DECEMBER 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 2 Green 6 Data Only 1

CT 1 Number of tweets/Facebook updates

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	2646	1500				Aim to Maximise	Principal Communications Officers - Sarah Lee/Alice Barnett
2014/15	1704	1500					
2015/16	1014	1160					

Supporting Commentary

Posts included help for those affected by flooding, Christmas recycling and waste collections and vote for Colne to win Great British Market Town. We also post on other social media sites like Colne Talk and Nelson Now and Then.








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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2014/15							
2015/16	123	97					

Supporting Commentary

News stories included Public Space Protection Orders, Cemetery topple testing and Dementia Action Alliance. Statement & letter on Core Strategy.

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	14,756	14,538					

Supporting Commentary

Facebook 2,555 Twitter 282.

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	45	29					

Supporting Commentary

Media opportunities included Investors in People gold accreditation, Great British High Street judges' visit to Colne. Metal Matters competition winners.

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	75	92					

Supporting Commentary

Commissions included recycling and waste collection calendars, Focus on Business Month brochure and Business Award branding. Reduced activity reflects reduced staffing and budgets across the council.

CT 8 Number of electronic forms filled in on our website

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Kathryn Halton - Website Co-ordinator
2014/15							
2015/16	5,022	4,062					

Supporting Commentary

Most popular forms were bulky household waste, Council Tax change of circumstances and missed bin collections.

CT 9 Percentage of visits to our website via mobile devices

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Kathryn Halton - Website Co-ordinator
2014/15							
2015/16	43.6%	42.0%					

Supporting Commentary

Slightly above target - accessing our website using mobile devices continues to be a popular way.

CT 10a Percentage of payments made online by the customer

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16				N/A	Aim to Maximise	Kathryn Halton - Website Co-ordinator
2014/15							
2015/16	13.05%	N/A					

Supporting Commentary

This PI measures the % of online payments made independently by the customer.

CT 10b Number of online payments made

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Kathryn Halton - Website Co-ordinator
2014/15							
2015/16	16,112	2,460					

Supporting Commentary

The highest number of online payments by far is for Council Tax at 3,642. Others included trade waste and payments for planning applications.

Democratic & Legal Services

Performance Data Traffic Light: Red 1 Amber 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	91.15%	95%					

Supporting Commentary

177 standard searches were received within the third quarter of 2015-16 and of those searches 171 were replied to within 5 working days. The % of standard searches replied to within 5 working days was therefore 96.61%. For the period April - December 2015 we have received 576 standard searches with 525 of those being replied to within 5 working days.

Performance has dropped slightly when compared to Quarter 2 (97.6%) and the reason for the drop in performance is the IT service is unreliable due to the Planning server problems. However, performance in Quarter 1 is also still impacting on the overall performance for the year-to-date (91.15%) meaning we are still underperforming against the annual target (95%).

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	1076.8hrs	562.5hrs					

Supporting Commentary

The total number of hours worked in the Legal Section for the third quarter as recorded on the Civica case management system was 3098. As there are 7 FTE posts in the Legal Section, the average number of chargeable hours worked per FTE was 442.5.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	547	N/A			N/A	Aim to Minimise	Sarah Waterworth - Committee Administrator
2014/15	594	N/A					
2015/16	375	N/A					

Supporting Commentary

The total number of requests under the Freedom of Information Act received by the Council in the third quarter was 112.

Figure for Sept changed from 48 to 49, making total for quarter 139.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Sarah Waterworth - Committee Administrator
2014/15							
2015/16	75%	80%					

Supporting Commentary








This data is collected monthly and reported with a one month time lag to allow for the 20 working day deadline to be complied with. The total number of requests received during September, October and November was 133. The total number of those requests replied to within 20 working days was 99 meaning just under 75% of requests were answered within 20 working days. To aid the improvement of response times new procedures have been put in place and a guidance note on FoIs has recently been circulated to staff.

Common requests for information (average 10 per month) relate to business rates. However, we cannot take proactive action via publication of information on our website because very few requests are the same and may have Data Protection implications.

Directorate

Performance Data Traffic Light: Red 1

DIR 1 Percentage of complaints handled within timescales

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	92.8%	100.0%				Aim to Maximise	Philip Mousdale (Ext: 1634) re Policy; Tracy Turner (Ext: 1603) re Data Collection
2014/15	86.9%	100.0%					
2015/16	79.6%	100.0%					

Supporting Commentary

Performance for the year-to-date (April - Dec 2015) is way below target at 79.6%. This equates to 138 complaints not being handled within 15 working days.

In Quarter 3 2015/16 a total of 205 complaints were received. Of these 162 (79%) were resolved within the target of 15 days. The 162 complaints resolved were all dealt with at Stage 1. The volume of complaints received this period is lower than reported in the previous quarter (259). Of the 43 complaints not dealt with within 15 days 19 remained unresolved but are included here given the target handling time has already been exceeded.

The below target performance is attributable to performance within Environmental Services which accounts for all 43 complaints that were not resolved in the 15 day target. The service has provided the following explanation:

We have identified that there has been an increase in the proportion of unresolved complaints and those taking more than 15 days to complete. Investigation into these reveals that the increase coincides with a Waste Management Officer leaving in week commencing 26th October and the position remaining vacant since 1st November. Most of the complaints received link to the Waste Management Office and this has had an impact on the ability of the department to deal with the complaints in a timely fashion. Additionally we have also experienced an increase in the number of DIY type bulky requests to price up. The figure increasing from 117 in Quarter 3 2015/2016 to 159 in Quarter 3 2015/2016. These are dealt with by the Waste Management Officers and will have contributed to the increase in unresolved complaints.

There were a total of 30 compliments received during the Quarter.

Environmental Services

Performance Data Traffic Light: Red 7 Amber 1 Green 11 Data Only 2

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	90.16%	90.00%				Aim to Maximise	Senior Officer (Technical & Community Engagement) & Playground Inspector - Keith Higson
2014/15	88.10%	90.00%					
2015/16	90.48%	90.00%					

Supporting Commentary

In quarter 3 we identified 12 minor defects and repaired 10 of them within 48 hours, work was carried out at the following locations, Heyhead Park, Vernon Street Nelson, Lomeshaye Road Nelson, Barrowford Park, Ballgrove Colne, Valley Gardens Barnoldswick, Victory skate park Barnoldswick and Cemetery Road Earby. The 2 not repaired in time scale was because playground parts did not arrive in time.

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 3 we identified and repaired 13 urgent defects within 24 hours of inspection. Urgent repairs were undertaken at Netherfield Road, Heyhead Park, Hawley Street, Valley Gardens, Barrowford Park, Ballgrove, Sough Park, Sough Park skate park, and Alkincoates.

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	48.84%	N/A					

Supporting Commentary

3 defects caused by vandalism at Netherfield Road, Vernon Street and Lomeshaye Road.

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



	Value	Target	Status	Long Trend	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	51.16%	N/A					

Supporting Commentary

13 playgrounds repaired due to wear and tear in quarter 3 at Cemetery Road, Ball Grove (3 times) Sough Park, Hawley Street, Heyhead Park and 6 times at Barrowford Park

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

	Value	Target	Status	Long Trend	Expected	What is Good	Lead Officer
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2013/14	New for 2015/16				Outcome	Performance?	
2014/15							
2015/16	0.12%	0.00%				Aim to Minimise	Principal Development Officer, Parks & Recreation - Kieron Roberts

Supporting Commentary

Attendants when required turned up for 345 games out of the 346 scheduled - one attendant did not turn up at John Bradley Playing Fields in November 2015 as he mixed the days up. However the game still went ahead the teams just did not have access to the toilets and showers and we reflected this when charging them.








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

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

Supporting Commentary

All scheduled games were prepared and were ready for games to go ahead although some matches were cancelled due to weather conditions

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	14.20hrs	55.00hrs					
2014/15	18.30hrs	25.00hrs				Aim to Minimise	David Walker - Waste Services Manager
2015/16	6.37hrs	25.00hrs					

Supporting Commentary








The average time taken to remove flytips within the full quarter was under 4.5 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 3 we are able to report a slight decrease in the number of cases dealt with when compared against the number of cases in quarter 2 (947 qtr2 against 938 qtr3).

When cross referenced against quarter 3 of 2014/15 we find that we dealt with more cases in Quarter 3 of 2015/16. The numbers being for quarter 3 of this year 938 cases whilst in quarter 3 of 2014/15 we reported 600 cases of flytipping.

As previously reported the increase in the number of cases may be a by-product of Lancashire County Council's decision to introduce a permit and pay as you throw scheme for construction and demolition (inert) waste at its Household Waste Recycling Centres.






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					
2014/15	128	105				Aim to Minimise	David Walker - Waste Services Manager
2015/16	54	73					

Supporting Commentary

The number of missed collections not dealt with within one working day for quarter 3 is 20; this is an increase over the previous quarter but was expected as this quarter captures the Christmas closure and catchback period. Based on the three quarters reported upon so far we remain confident that the target of 105 will be achieved this year.

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					Aim to Maximise	David Walker, Waste Services Manager
2014/15	971	1100					
2015/16	768	825					

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 3 Officers wrote to 216 owners or occupiers of land which resulted in 82 formal actions being commenced broken down to 64 notices being issued and 18 works in default being carried out. Within the same period Officers pro-actively wrote to a further 14 properties requesting the clearance of building materials from the public highway. No further actions were required.

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					Aim to Minimise	David Walker, Waste Services Manager
2014/15	324	808					
2015/16	231	225					

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 3 Officers wrote to 216 owners or occupiers of land which resulted in 82 formal actions being commenced broken down to 64 notices being issued and 18 works in default being carried out. Within the same period Officers pro-actively wrote to a further 14 properties requesting the clearance of building materials from the public highway. No further actions were required.

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					Aim to Maximise	David Walker, Waste Services Manager
2014/15	651	1000					
2015/16	247	750					




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 2015 the government decriminalised offences under Section 46 and placed further burdens upon authorities to prove nuisance and detrimental effect to the amenities of the area.

In view of the amendments to Section 46 and our uncertainty on how the amendments affected the Authority work in this area was temporarily put on hold whilst we sought external advice.

Following guidance being received in late August we resumed enforcing the separation of waste for recycling and the removal receptacles from the public highway and within quarter 3 Officers wrote to 67 occupiers. Following re-inspection Officers have issued 4 Notices but have not been required to issue any Fixed Penalty Notices.

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	17	38					
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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 there emptying. In June 2015 the government decriminalised offences under Section 46 and placed further burdens upon authorities to prove nuisance and detrimental effect to the amenities of the area.

In view of the amendments to Section 46 and our uncertainty on how the amendments affected the Authority work in this area was temporarily put on hold whilst we sought external advice.

Following guidance being received in late August we resumed enforcing the separation of waste for recycling and the removal receptacles from the public highway and within quarter 3 Officers wrote to 67 occupiers. Following re-inspection Officers have issued 4 Notices but have not been required to issue any Fixed Penalty Notices.

WM 7 Number of s79 notices issued








	Value	Target	Status	Long Trend	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	11	15					

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.

Environmental Health Officers currently deal with issues relating to fouling upon private land and as such Environmental Services Officers concentrate on noxious waste; examples being nappies or food waste open to air. In quarter 3 Officers from Environmental Services were required to issue 1 Section 79 Notice which resulted in 1 works in default being carried out.

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






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

Supporting Commentary

These figures include estimated tonnages for disposal and recycling for December 2015 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarter 2 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and Q2 data will not be confirmed until at least 6 months after the end of the quarter.

The estimated performance of 23.21% is slightly below the annual target of 25.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. Performance is very similar to previous quarters and there are no significant changes to report, especially as tonnages are estimated.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	12.66%	14.50%				Aim to Maximise	David Walker - Waste Services Manager
2014/15	9.88%	14.50%					

2015/16	9.40%	14.50%					
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Supporting Commentary

These figures include estimated tonnages for disposal and recycling for December 2015 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarter 2 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and Q2 data will not be confirmed until at least 6 months after the end of the quarter.

The estimated performance of 9.40% is below the annual target of 14.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. We introduced charges for garden waste collection on 30th June 2014 and we have seen an expected decrease in the amount of garden waste collected for composting of approximately 35% of 2013/14 full year figures, i.e. a drop of around 1,400 tonnes per year. The composting rate that we achieve going forward is likely to be around eight or nine per cent, but we have gained over £160,000 net income per year from approximately 7,600 households subscribing to the new payment scheme.

There is a slight benefit from a new trial scheme to recycle street sweepings which means we now have a small amount of tonnage composted from this trial (less than 200 tonnes per quarter).

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








	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	36.72%	40.00%				Aim to Maximise	David Walker - Waste Services Manager
2014/15	34.20%	40.00%					
2015/16	33.41%	40.00%					

Supporting Commentary

These figures include estimated tonnages for disposal and recycling for December 2015 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarter 2 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and Q2 data will not be confirmed until at least 6 months after the end of the quarter.

The estimated performance of 33.41% 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	1%	7%					

Supporting Commentary

The second surveys were undertaken in October and November 2015 within the wards of Old Laund Booth, Marsden, Vivary Bridge, Waterside and Boulsworth. The results reflect positively upon the activities of the Street cleansing service and in particular there was a noticeable improvement in the level of detritus observed during the inspections when compared against the survey carried out in the Coates, Foulridge, Horsfield, Southfield and Cloverhill wards in October and November of the previous year.

WM 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	2%	11%					

Supporting Commentary

The second surveys were undertaken in October and November 2015 within the wards of Old Laund Booth, Marsden, Vivary Bridge, Waterside and Boulsworth. The results reflect positively upon the activities of the Street cleansing service and in particular there was a noticeable improvement in the level of detritus observed during the inspections when compared against the survey carried out in the Coates, Foulridge, Horsfield, Southfield and Cloverhill wards in October and November of the previous year.

WM 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	0%	1%					

Supporting Commentary

The second surveys were undertaken in October and November 2015 within the wards of Old Laund Booth, Marsden, Vivary Bridge, Waterside and Boulsworth. The results reflect positively upon the activities of the Street cleansing service and in particular there was a noticeable improvement in the level of detritus observed during the inspections when compared against the survey carried out in the Coates, Foulridge, Horsfield, Southfield and Cloverhill wards in October and November of the previous year.

WM 11d Improved street and environmental cleanliness: Dog fouling

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

Supporting Commentary

The second surveys were undertaken in October and November 2015 within the wards of Old Laund Booth, Marsden, Vivary Bridge, Waterside and Boulsworth. The results reflect positively upon the activities of the Street cleansing service and in particular there was a noticeable improvement in the level of detritus observed during the inspections when compared against the survey carried out in the Coates, Foulridge, Horsfield, Southfield and Cloverhill wards in October and November of the previous year.

WM 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	375 hrs					

Supporting Commentary

As previously reported, this performance indicator has been included following the authorities agreement with Lancashire Probation Trust in 2012 to provide suitable work placements to offenders living within the Borough of Pendle. During November 2014 we were advised that Sodexo Justice Services with NACRO had been chosen as the preferred bidders for the Cumbria and Lancashire Community Rehabilitation company. In November 2014 Officers met with the practice manager for community payback for Cumbria and Lancashire. During the meeting officers were further advised that on being awarded the contract a period of mobilisation would take place throughout April 2015. The mobilisation period was likely to continue until June 2015 and

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

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

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

Financial Services

Performance Data Traffic Light: Red 2 Amber 1 Green 2

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	0.53%	0.60%					

Supporting Commentary

Investment returns continue to remain below the target of 0.60% - the cumulative return for year to date is 0.53%, Returns reflect the low interest rate environment and the limited range of counterparties/products that the Council uses for investment purposes. In absolute terms the level of investment income generated will exceed the budget for the year as a consequence of higher than forecast cash balances, mainly due to slippage on the capital programme of c£6m in the current year.

AC 2 Percentage of undisputed invoices paid within 30 days

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	98.62%	99.5%				Aim to Maximise	Vince Green - Accountancy Manager
2014/15	99.02%	99.5%					
2015/16	99.21%	99.2%					

Supporting Commentary

Performance in the third quarter has been excellent at 99.35% broadly maintaining the level of performance achieved in Qtr 2. For the quarter overall a total of 1,845 invoices were received of which 1,833 were paid within the target period of 30 days.

91.9% of all invoices were actually paid within 10 days, with the average number of days for paying these invoices being 8 days.

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	72.58%	62.00%				Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2014/15	71.78%	70.00%					
2015/16	66.58%	70.00%					

Supporting Commentary

Performance below target this quarter and has been affected by the holidays.

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

	Value	Target	Status	Long Trend	Expected	What is Good	Lead Officer
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2013/14	27.42%	38.00%				Outcome	Performance?	Audit & Performance Manager - Kevin Stansfield
2014/15	28.22%	30.00%						
2015/16	33.43%	30.00%						

Supporting Commentary

Productive audit days have been affected by the holidays and so are down. Therefore, as a result non-productive audit days have increased.

AP 2 Satisfaction of audit service provided

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	92.17%	92.00%				Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2014/15	90.23%	92.00%					
2015/16	91.42%	90.00%					

Supporting Commentary

Performance is above target.

Housing, Health & Economic Development

Performance Data Traffic Light: Red 7 Amber 1 Green 12 Data Only 2

BDS 1 Number of Pendle businesses engaged regarding employment issues

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	175	100				Aim to Maximise	Hanna Latty - Business Development Officer
2014/15	350	150					
2015/16	159	75					

Supporting Commentary

We have high engagement numbers this quarter due to the Pendle Business Month, public transport survey on Lomeshaye and monitoring of Grants for Growth.

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	41	25				Aim to Maximise	Hanna Latty - Business Development Officer
2014/15	26	30					
2015/16	12	19					

Supporting Commentary

We anticipate to assist approximately 18 businesses with start-up grants and therefore expect to be below target this year. We are still getting a good level of applications but a number have been refused by the Grants Panel due to concerns over sustainability of their business model.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16					Aim to Maximise	Hanna Latty - Business Development Officer
2014/15							
2015/16	9	9					

Supporting Commentary

We have assisted 9 businesses with growth grants so far this year.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	96.4%	98.0%				Aim to Maximise	Richard Walsh - Public Health Manager (Pollution) Ext 2004
2014/15	96.9%	98.0%					
2015/16	98.7%	97.0%					

Supporting Commentary

In quarter 3 a total of 796 service requests were received. Of these 790 were responded to within the target response time. This equates to 99.2%

Food, Health & Safety 145 out of 146 (99.3%)

Pest Control 333 out of 336 (99.1%)

Environmental Protection 312 out of 314 (99.4%)

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	8	6				Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2014/15	2	6					
2015/16	1	4					

Supporting Commentary

In quarter 3 no site remediation reports have been received for our comment.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	28.6%					Aim to Maximise	Public Health Manager - Neighbourhoods & Pollution Control (Richard Walsh)
2014/15	60.5%						
2015/16	14.3%	15.0%					

Supporting Commentary

16 risk assessments were scheduled for Jan to Dec 2015. This was reduced to 15 during the year. 11 were completed up to the end of the year. The 4 outstanding were carried forward to 2016, 3 of these should be completed in quarter 4 of 2015/16.

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	109.5%	100.0%					
2015/16	100.0%	100.0%					

Supporting Commentary

We were scheduled to take 5 samples in quarter 3 and all have been completed.

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 premises completed their improvements in quarter 3.

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	91.5%	90.0%					
2015/16	93.8%	90.0%					

Supporting Commentary

This PI has been incorrectly calculated in Quarters 1 and 2. The figures have now been corrected and performance is on track. No problems anticipated in achieving the target for the year.

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	65	N/A					

HI 1(ii) Number of Disabled Facility Grants (DFGs) enquiries ready for approval within 3 months of initial visit/scheme agreement

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	56	N/A			N/A	Goldilocks	Paul Lloyd - Private Sector Housing Manager
2014/15	97	N/A					
2015/16	61	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	88.4%	85.0%				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	83.8%	88.0%					
2015/16	89.1%	85.0%					

Supporting Commentary

We have managed to get all but four grants completed in the four months. These grants required specialist contractors to carry out installations after the general building work was completed, or they were being managed by the applicant rather than the department's agency service, but we are still on target to meet or exceed the annual target.

HI 3 Number of people assisted with home energy advice

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	154	150				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	137	150					
2015/16	92	75					

Supporting Commentary

The number of enquiries is increasing partly due to the change in weather and partly because we are able to offer or signpost people to financial assistance. I am confident that we will meet or exceed the target.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	5.30	6.95				Aim to Maximise	Wayne Forrest - Housing Needs Manager
2014/15	6.08	6.00					
2015/16	3.60	4.73					

Supporting Commentary

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

The yearly out-turn figure now stands at 3.60 (133 cases) with an annual target of 6.30 (234 cases) which suggests that the yearly target will not be met.

The quarterly out-turn has been relatively low as although Housing Needs prevented 39 cases, contributions from external agencies such as Open Door and PDVI have been very low. This target is "demand driven" in that if less cases arise where it is possible to prevent homelessness, the out-turn will be lower. Whilst improving Council Bond Scheme incentives, eg by offering higher "guarantees" or offering a "cash" option would likely raise preventions, it would also raise the costs to the Borough. Housing Needs is therefore prioritising prevention work which has less of an impact on costs including helping resolve benefits issues which ensured that clients were not evicted, liaison with housing providers to help secure accommodation and rehousing through B-with-us choice-based lettings scheme.

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 Q3 is 100%. Of the 30 eligible homelessness cases, 30 were completed with 33 working days. This represents good progress towards the annual target.

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

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	281	591				Aim to Minimise	Wayne Forrest - Housing Needs Manager
2014/15	223	350					
2015/16	301	159					

Supporting Commentary

The out-turn for Q3 is 104 nights, which means that it has not been possible to achieve the yearly out-turn of less than 212 nights. At present, 301 nights have been provided in B&B which easily exceeds the target.

Although the yearly target has been exceeded, the figure was based on the 2014-15 out-turn figure of 223 nights, which along with 2013-14 appears to be exceptionally low out-turn in relation to previous years performance for B&B use

Table 1: Nights provided in B&B accommodation

Year Number of nights provided in B&B

2009-10 - 2,063
 2010-11 - 472
 2011-12 - 619
 2012-13 - 622
 2013-14 - 281
 2014-15 - 223
 2015-16 (to Q3) - 301

There were 22 placements in B&B during the quarter, many of which placed automatically on an out-of-hours basis, where it is not possible to undertake preventative work. This equates to an average stay in B&B during the quarter of 4.72 nights, which shows that length of stay is minimised where reasonably able to do so.

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

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Wayne Forrest - Housing Needs Manager
2014/15	75.97%	75.00%					
2015/16	66.70%	80.00%					

Supporting Commentary

The out-turn for Q3 is 63.64%, which is a disappointing out-turn for the quarter. The overall out-turn for the year now stands at 66.7% occupancy and it is now highly unlikely that the overall target for the year (80% occupancy) will be achieved.

As can be seen from Table 2 below, there has been an upturn in occupancy levels at the refuge over the past few years. The target of 80% occupancy for 2015-16 was set on the basis that it was likely that a new contract with Supporting People would have been in place and the resulting additional staffing would have allowed the opportunity to take on higher needs cases. However, this has since been withdrawn due to the need for savings at LCC.

Table 2 - Refuge occupancy and referrals

Year - Occupancy Level

2012/13 - 59.8%*
 2013/14 - 68.64%
 2014/15 - 75.95%
 2015/16 to 31.12.15 - 66.7%

**based on SP return dates which vary slightly from the financial year that the Council uses.*

It is not possible to take on many clients due to their presenting needs which in addition to being a victim of domestic abuse may also include substance/alcohol dependency, significant mental ill-health, offending history and/or other substantial needs. Consequently, despite vacancies being available, which are advertised nationally, many referrals have not been successful. The Refuge is not risk averse but has to undertake risk assessments with all potential referrals in terms of whether it is possible to ensure the safety of the client, the safety of existing residents and the safety of staff when deciding whether to accept a referral or not.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	85	85	✓	↓	✓	Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	793	510	✓	↑			
2015/16	743	450	✓	↑			

Supporting Commentary

Again the numbers of properties being returned into occupation is high. It seems that owners are keen to return properties to occupation to avoid the council tax premium. We have again exceeded our target.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	101	100	✓	↓	⚠	Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15	102	100	✓	↓			
2015/16	60	75	✗	↑			

Supporting Commentary

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

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16				⚠	Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2014/15							
2015/16	73.6%	80.0%	✗	?			

Supporting Commentary

We have not achieved our target for this indicator and this is primarily due to the number of disrepair enquiries exceeding our capacity to respond within the 10-day target. We are responding to all urgent cases within target time of one day.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	18	15	✓	↓	✓	Aim to Maximise	Johanna Latty - Town Centres Officer
2014/15	20	15	✓	↓			
2015/16	21	12	✓	↑			

Supporting Commentary

A total of 7 town centre businesses have received premises improvement grants in Quarter 3.
Brierfield - 1

Barnoldswick - 2

Earby - 1

Colne - 3

To date, 21 businesses have completed premises improvement grant work. A further 8 businesses have been issued offer letters.

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	9	4					

Supporting Commentary

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

Brierfield - 1

Barnoldswick - 1

Colne - 1

Of the 8 businesses to have received an offer letter but yet to complete the works, 6 will bring a vacant property back into use.

Liberata - All Services

Performance Data Traffic Light: Red 2 Green 2

AP 4 Percentage of Council Taxpayers paying by Direct Debit

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

Supporting Commentary

Q3 brought good collection results again for Council Tax and we are 0.44% above where we were this time last year with payments via Direct Debit having increased by 0.11%. We are working with Client and Customer Services to ensure all those affect by Storm Eva on Boxing Day receive the reliefs and exemptions they are entitled to. Work on the implementation of Citizen's access has been a priority during Q3 looking at communications, documentation and working on a project plan for when the system goes live. The test version is due to be installed first week of January 2016 when work on this project will really take off.






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	58.02%	53.00%					
2015/16	55.00%	58.00%					

Supporting Commentary

NNDR continued well for the first two months of Q3 but we saw a significant drop in Dec 15. Upon investigation this was mainly down to a new school build being put onto the Valuation List along with several increases in Business Rateable Values also being added to the list in December without sufficient time to collect by month end. The disabled band relief review is almost complete and letters have been issued to all customers in total there were 332 of these 16 entitlements to relief have been amended. We have 12 cases left outstanding for visit which will be done by end of January 2016. We are working with Client and Customer Services to ensure all those affect by Storm Eva on Boxing Day received the reliefs and exemptions they are entitled to.

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					Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2014/15	22.522%	25.000%					
2015/16	15.574%	18.850%					








Supporting Commentary

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

Neighbourhood Services

Performance Data Traffic Light: Red 1 Amber 1 Green 12

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	22	5					

Supporting Commentary

We have had a total of 5 beneficiaries working in the quarter. Beneficiaries were not replaced as December is usually a quiet month for outdoor work, due to weather and holidays. Projects completed this quarter include:

1. Install handrails at Walverden Park, Nelson.
2. Work on the bowling green at Hey Head. In the spring we will return to weed spray and lay new turf.
3. Paint the fence at Hartley Homes, Colne.
4. Repair and replace bird's mouth fence at Hodge House, Nelson.
5. Install new signs and bins at Valley Gardens and Barrowford Park.
6. Clear and landscape grot spots at Hill Street, Earby and Colne Road, Brierfield.
7. Clear Himalayan Balsam and strim footpaths at Knotts Drive, Colne
8. Remove and relocate benches at Alkincoates Park.
9. Re-paint vandalised benches at Walverden Park.
10. Weed spray and clear the area to the rear of the building at Swindon Pavillion. Clear the Mill Race at Valley Gardens, Barnoldswick








BDS 5a Amount of income generated via the EAG project

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Philip Mousdale - Deputy Chief Executive
2014/15	£40,024.15	£40,000.00					
2015/16	£30,528.27	£30,000.00					

Supporting Commentary

Projects / Income Generation for this quarter totals £10751.50. This includes work originating from PBC, income from private/community organisations and income from Japanese Knotweed treatments on private land.

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	84%	80%					

Supporting Commentary

The majority of new reports have been for issues that can be resolved quickly and easily

ESP 18c Engineering Service Area External Fee Income

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2014/15					Aim to Maximise	Peter Atkinson - Engineering & Special Projects Manager
2014/15	£114,603	£108,990					
2015/16	£68,424	£65,000					

Supporting Commentary

The income figure for Q3 is slightly over our target figure for Q3 of £25,000.

This includes: full payment of fees for the opening up of Every Street in Nelson; part-payment of fees for design work for Harding St, Adlington, Chorley Borough Council; part-payment for design work for Bolton Rd and Duke St for Chorley Borough Council; part-payment for design work for Woodnook and Priestly Nook in Accrington for Placefirst and part-payment for design work for Moor Park, Preston City Council.

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

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

Supporting Commentary

All the routes were maintained in Q3 as per Engineers instruction to EAG, invoice received from EAG.

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

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

Supporting Commentary

Practical jobs are now being sent straight through to our contractors and we have therefore been able to meet our target. It is unclear at this stage whether we be able to make quarter 4 targets due to the budget spend.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	46	82				Aim to Minimise	Countryside Access Officer (Tom Partridge - ext 1059)
2014/15	50	80					
2015/16	59	80					

Supporting Commentary

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

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

	Value	Target	Status	Long Trend	Expected	What is Good	Lead Officer
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2013/14	109	104				Aim to Maximise	Principal Localities, Communities & Policy Officer - Geoff Whitehead
2014/15	87	104					
2015/16	59	78					

Supporting Commentary

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

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	86.6%	33%				Aim to Maximise	Anti-Social Behaviour Co-ordinator - Tim Horsley
2014/15	85.3%	85%					
2015/16	85.7%	85%					

Supporting Commentary

During Quarter 3, 2 new issues were recorded and 3 were removed leaving 32 outstanding. Since the monitoring started 223 issues have been recorded and 191 removed; 85.7% compared with a target of 85%. Please note that new issues are tailing off because they are now being picked up through the Community Protection process. The intention is to wind this indicator up in March 2016 and monitor CPNs etc. This will be picked up via the PI Review for 2016/17.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	96.00%	85.00%				Aim to Maximise	Anti-Social Behaviour Co-ordinator - Tim Horsley
2014/15	94.28%	90.00%					
2015/16	93.70%	90.00%					

Supporting Commentary

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

There have been 461 referrals and 432 have been removed at an average period on the list of approximately 3.6 months.

LCP 8 Number of Community Street Audits (EVAs) completed

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	40	40				Aim to Maximise	Anti-Social Behaviour Co-ordinator - Tim Horsley
2014/15	40	40					
2015/16	29	30					

Supporting Commentary

Ten of ten scheduled CEVAs were completed during quarter 3 with 29 now completed towards the target for the year of 40. The Horsfield CEVA postponed during quarter 1 was not made up due to lack of staff resources. This will now be done as the final CEVA of the year to achieve the target subject to the weather and staff resources during quarter 4.



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	9	9					

Supporting Commentary

In quarter 3 we have received 4 amounts of funding. £100 for the Fair Trade Group, and £1,000 for DNA property marking in Nelson Town Centre, £10,00 from Organised Crime Group for working with young people at risk in Nelson and Brierfield and £750 from CC D Lord for the Domestic Abuse Forum Event in November 2015. .

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	New for 2015/16						
2014/15							
2015/16	2991.5hrs	2250.0hrs					

Supporting Commentary

572.5 volunteer hours recorded October – December 2015.

The Park Keepers held a volunteer day at Ball Grove and the Localities team organised and ran a clean-up operation on a section of the Leeds Liverpool canal. Other activities included organised conservation days and informal litter picking.

572.5 volunteer hours equates to £3,836 (based on national minimum wage of £6.70 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	180	131					

Supporting Commentary

A total of 71 Fixed Penalty Notices were issued in quarter 3. In total so far this year a 180 FPN's have been issued. These relate to :

Dog Fouling - 11

Dog not on a lead - 5

Littering (fly tipping) - 5

Littering - 25

Litter from vehicle - 19

Duty of care - 4

Breach of Community Protection Notice - 1

Exceed Maximum Number of Dogs - 1

Planning, Building Control & Licensing

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

DL 5 Number of Licences issued per FTE per year

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	104.5	80.0				Aim to Maximise	Richard Townson - Democratic & Legal Services Manager
2014/15	80.0	100.0					
2015/16	109.7	75.0					

Supporting Commentary

Total Licences 44 for third quarter. The FTE level has changed as there are now only 2 part time staff as follows: October, November = 1.2 and December 1.4. It will be 1.4 going forwards so used 1.3 for 3rd quarter.

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 92 applications all were issued within 2 working days during Quarter 3. To date during 2015/16, 246 applications have been received.

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 14 applications all were issued within 8 working days during Quarter 2. There have been 32 applications received to date this year.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	70.59%	80.00%				Aim to Maximise	Team Leader Service Support, Planning and Building Control (Cath Brierley 1789)
2014/15	75.00%	80.00%					
2015/16	46.15%	80.00%					

Supporting Commentary

This is poor performance. Half of the applications related to wind turbines where PINS are difficult to predict what stance they will take.

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	13	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	6	N/A					
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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	71.43%	86%					







Supporting Commentary

Published national criteria for the designation of standards authorities for planning performance are that 50% of major applications should be determined in the statutory period (was 60% in Q3) and that less than 10% of major applications should be allowed on appeal. Performance on both determining applications and appeals is heading towards those thresholds despite 100% of major applications being taken to Committee in time. Should all outstanding major appeals be allowed we would reach 9.3%, just 0.7% below the designation threshold. Any further loss of a major appeal would bring us above the threshold and that would lead to special measures being put in place to improve.








PBC 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	21	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	15	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	79.63%	87%					







Supporting Commentary

Delegated performance is 96% within 8 weeks and Committee performance is only 37.7%. Performance can only improve by Committees not deferring applications and calling application in within the 3 week call in period.








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	129	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	162	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	84.06%	92%					







Supporting Commentary

A quarter of all applications are now going to Committee. Committee performance is that only 31% of applications are dealt with in the statutory timeframe. To improve the performance either less applications need to be referred to Committee or Committee need to make decisions in time and not defer applications.







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	207	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	174	N/A					



PBC 8a Number of building regulation applications received

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	424	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2014/15	388	N/A					
2015/16	290	N/A					

Supporting Commentary

96 applications received in Quarter 3, with 290 being received for the year-to-date. which is slightly less than the same period for the last two years (295 & 314).

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

2014/15	434	N/A					Manager
2015/16	256	N/A					

Supporting Commentary

94 applications received in Quarter 3, with 256 being received for the year-to-date - which is slightly less than the same period for the last two years (312 & 297).

Policy & Performance Team

Performance Data Traffic Light: Green 2 Data Only 1

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2013/14	93.3%	90%				Aim to Maximise	Performance Management Officer - Marie Mason
2014/15	86.84%	92%					
2015/16	92.62%	92%					

Supporting Commentary

The deadline for inputting and activating the PI data for Quarter 3, 2015/16 was 12noon on Friday 15th January 2016. A total of 149 PIs were due to be updated by the deadline this quarter. Only 11 were not updated on time. These sees a vast improvement on performance compared to last quarter (66%) and best performance for the last six quarters. Indeed, performance is excellent, especially considering some IT issues we experienced with the internet connection in the run up to the deadline.

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	100.00%	100.00%					

Supporting Commentary

Consultation on changes to national planning policy completed.

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

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

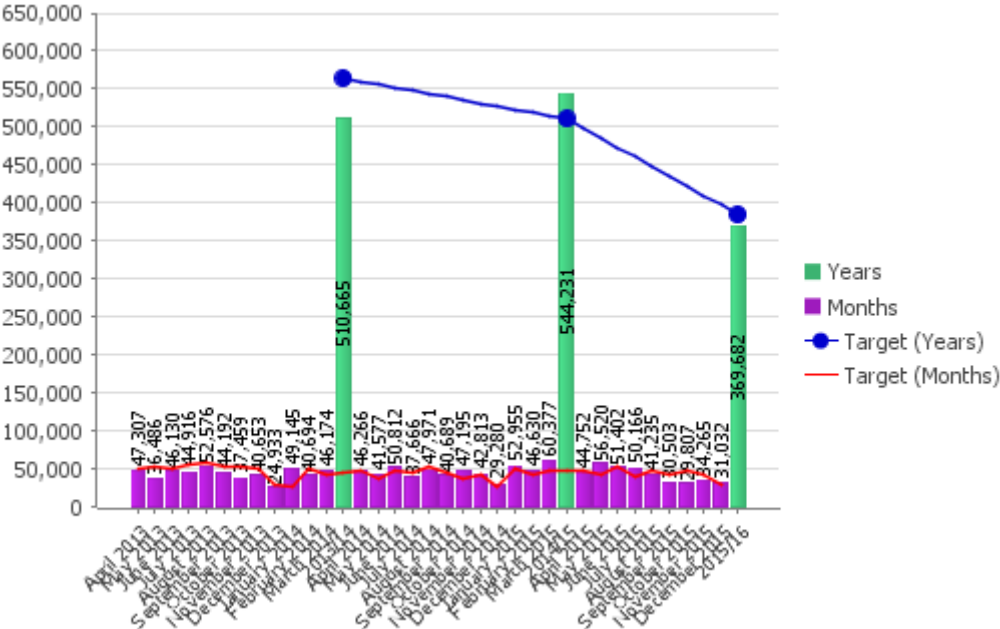



Supporting Commentary

Two funding applications have been submitted this quarter (Tackling Rogue Landlords and Pocket Parks) but at the time of PI updates the success of the bids was still awaited.

Pendle Leisure Trust PI Report: April – December 2015

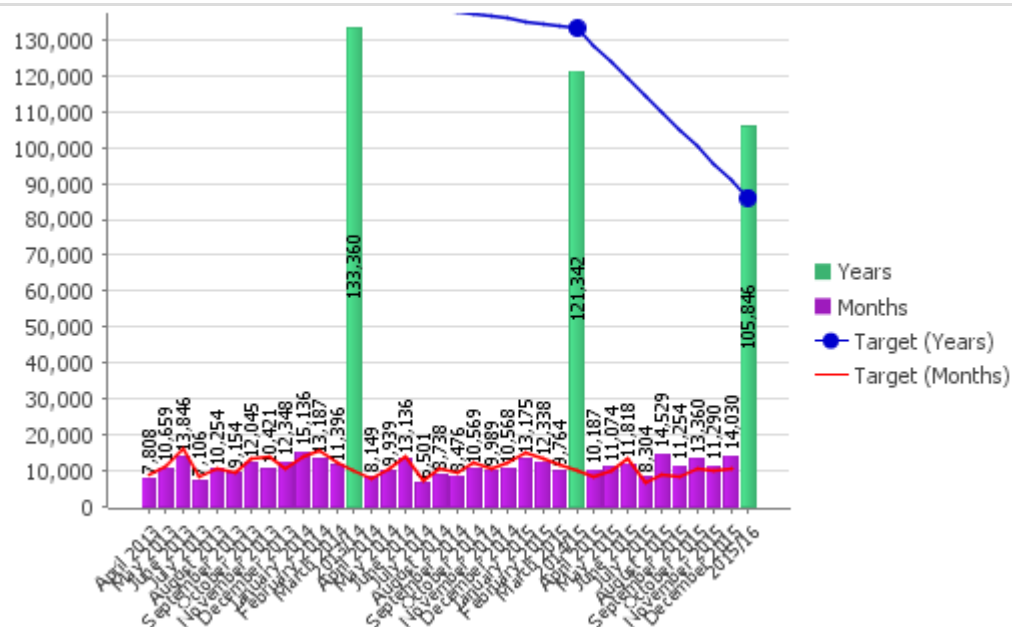
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APPENDIX 4

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	369,682
	Current Target	384,269
Commentary	<p>Pendle Wavelengths: Unfortunately the facility is still not fully open after the fire. Junior gym is still closed hence affecting the attendance targets for this quarter. Despite this, and the time it took us to reopen the facility, it has started to pick up and we are hoping to have business as usual by the end of January.</p> <p>Inside Spa: The fire has impacted on the Spa services; the Spa experience will not be available for the foreseeable future. Due to the Spa being closed we are getting less and less treatment bookings as most people like to come for pamper days but unfortunately we cannot provide those until the Spa reopens.</p> <p>Pendle Leisure Centre: The quarter started really well partly due to the fire at Pendle Wavelengths but due to the lack of sports hall bookings it ended with figures below target.</p> <p>Seedhill: The quarter started really well partly due to the fire at Pendle Wavelengths. Attendances have gone back to its normal levels since the reopening of Pendle Wavelengths.</p>	

	West Craven: Increase in sports hall group bookings and swimming lessons intake have helped increased the attendances.
	Marsden Park Golf Course: October was really good for golf course but the bad weather conditions affected the attendances target for November and December.

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	105,846
Current Target	86,065

Commentary

In December the ACE Centres attendances were 11,210 and the Muni's attendances were 2,820.

Events included in the ACE attendances are Cinema Films, Comedy Nights, Garrick, Vicky & the Big Combo and Jimmy Day & The Soul Knights Band.

Events included in the Muni attendances are Ballroom Dancing, Mayors Bit of a Do, One Night of Queen, Arion Xmas Cracker and Civic Choir Xmas Concert.

In November the ACE Centres attendances were 7,271 and the Muni's attendances were 4,019.

Events included in the ACE attendances are Cinema Films, Comedy Nights, Reem Kelani, Quiz Night, and Little Frankenstein.

Events included in the Muni attendances are Ballroom Dancing, Jane Eyre, Manchester Camerata, Hugh Cornwell, Colne Orchestra, Moscow Ballet, Hey Mr Murtaugh and The Music of John Denver.

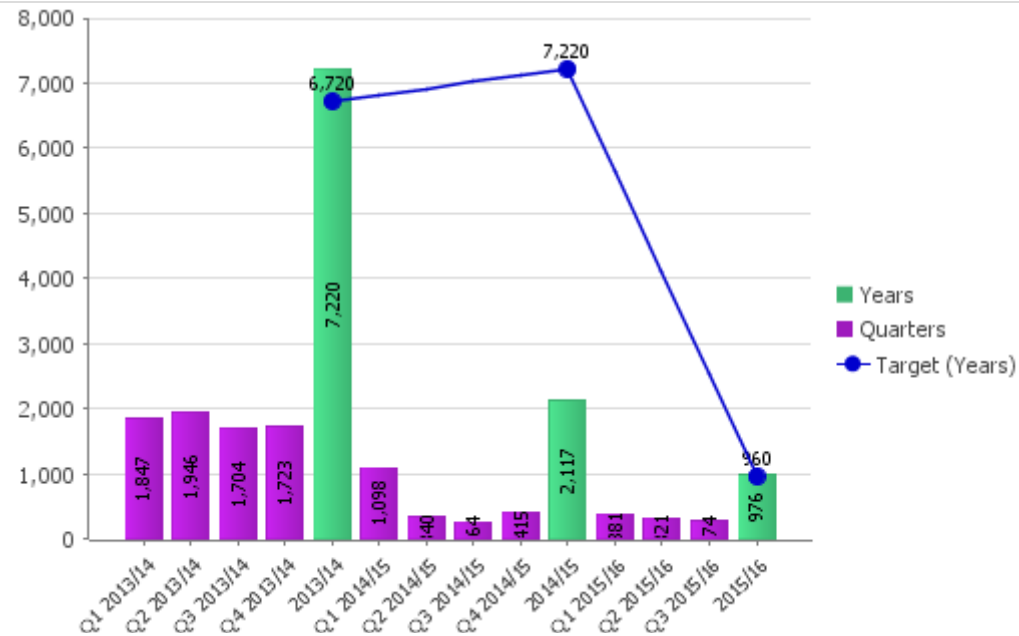
In October the ACE Centres attendances were 10,887 and the Muni's attendances were 2,473.

Events included in the ACE attendances are Cinema Films, Comedy Nights, Variety Show and Hamlet.

	Events included in the Muni attendances are Ballroom Dancing Lindifarne, Big Country, Frank Sinatra Centennial Concert and The Rollin Clones.
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PLT 4 Number of participants attendances in the Healthy Lifestyle Programme (all activities are reliant on external funding)

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



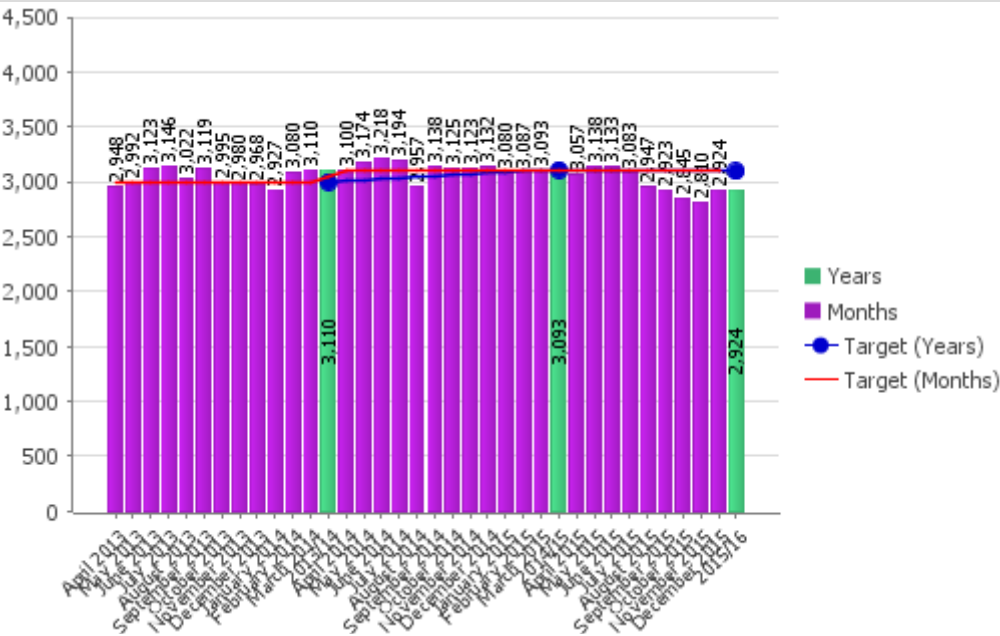
Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↓
Long Term Trend Arrow	↓
Current Value	976
Current Target	960

Commentary 123 enrolled/continued with Smoking Cessation, 151 enrolled/continued with Exercise on Referral and Weight Management.

PLT 5 Number of people actively volunteering to provide support in Pendle Leisure Trust activities		
PLT activities include all PLT controlled activity which relies on the support of volunteers. These activities are Sports Development, Live Well and Eat Well, Healthy Lifestyles projects. The Out and About scheme is no longer running (as per mid-2014) which accounted for more than half the figures reported each quarter.		
	Good Performance?	Aim to Maximise
	Traffic Light Icon	
	Short Term Trend Arrow	
	Long Term Trend Arrow	
	Current Value	324
	Current Target	263
Commentary	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.

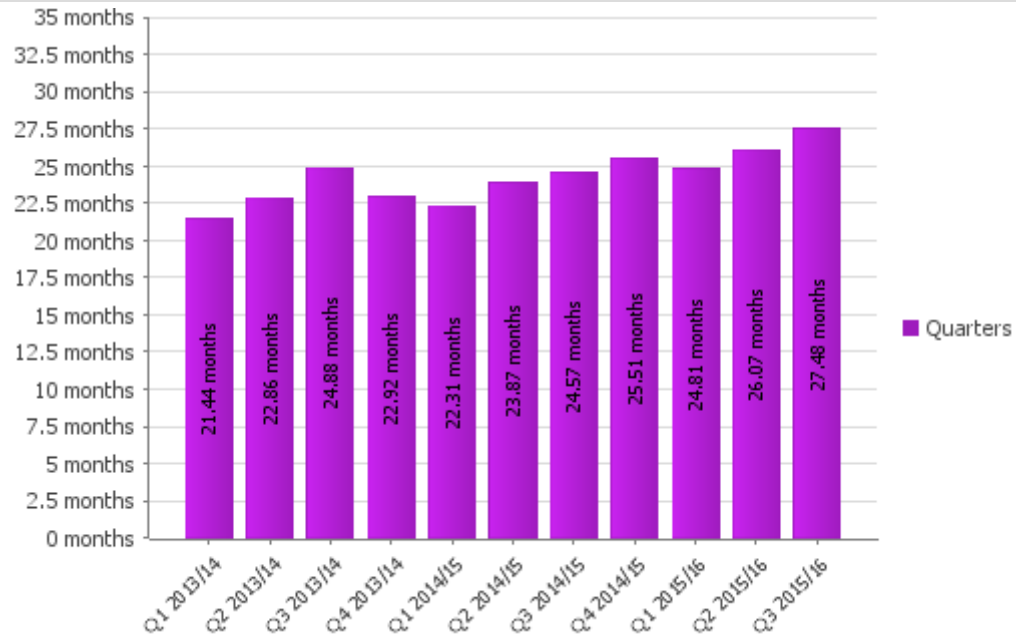


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	2,924
Current Target	3,093

Commentary	<p>Closure of Pendle Wavelengths has impacted heavily on membership numbers; a lot of members have cancelled their direct debits and joined other gyms.</p> <p>Pendle Wavelengths reopened on 02/11/2015 alongside the reopening PLT introduced new price structure for Activo. Prices have been reduced for most membership types and no contract option has been introduced to entice customers to join. We have seen an increase in the sales in November and December but the numbers still aren't at levels we would like to be.</p>
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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.

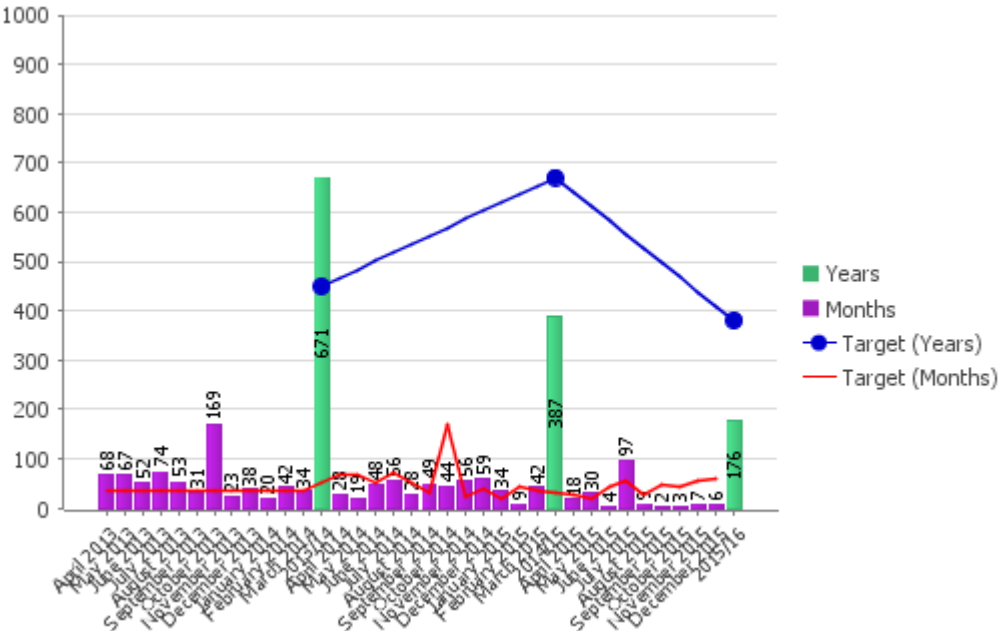





Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	↑
Current Value	27.48 months
Current Target	25.51 months

Commentary

The Fully Paid members retention is 27.67 months and the Direct Debit members retention is 27.31 months.

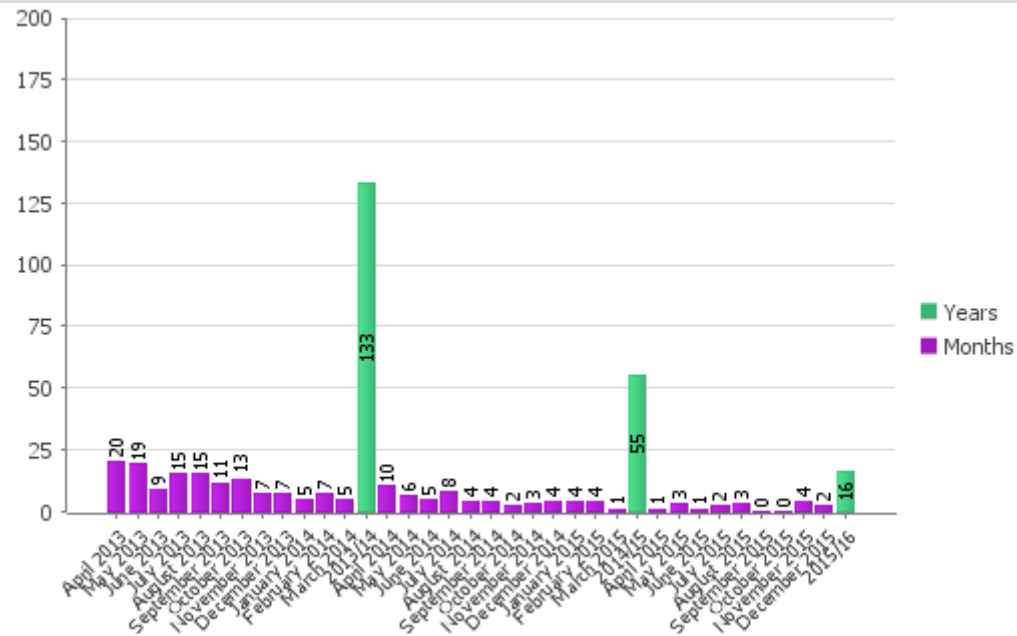
PLT 7 Amount of feedback received



Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	176
Current Target	381

Commentary See PLT 7(i) – (iii) for comments

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

16

Current Target

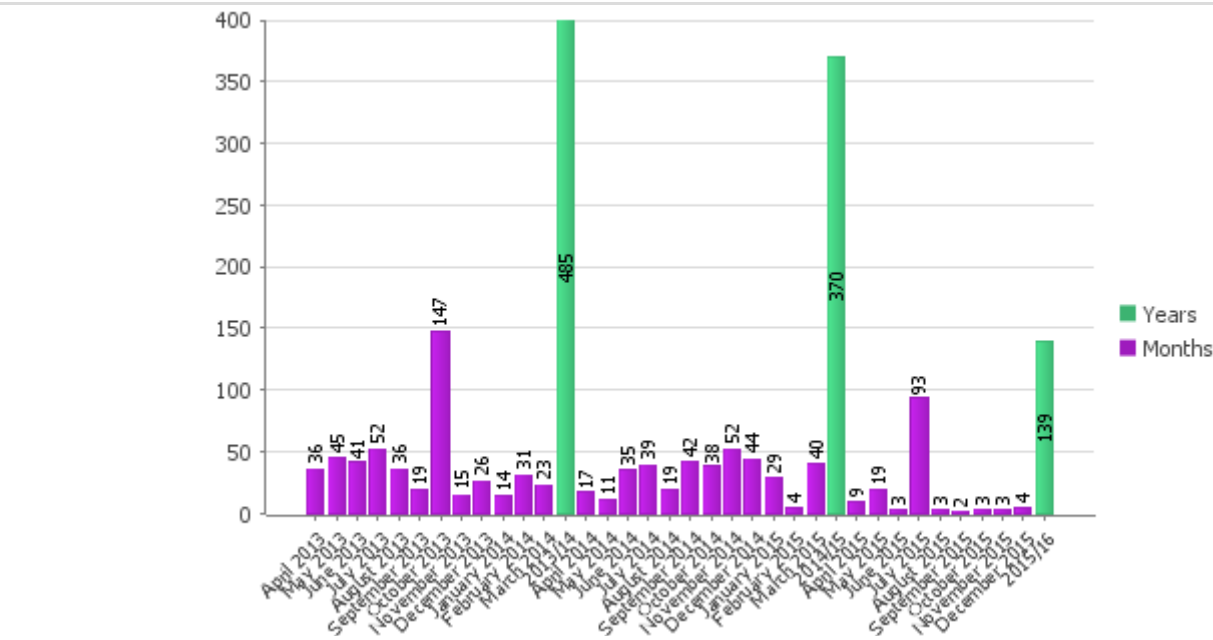
Commentary

In December 2015 PLT received 2 complaints at West Craven Sports Centre.

In November 2015 PLT received 4 complaints at West Craven Sports Centre.

In October 2015 PLT didn't receive any complaint.

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	139
Current Target	

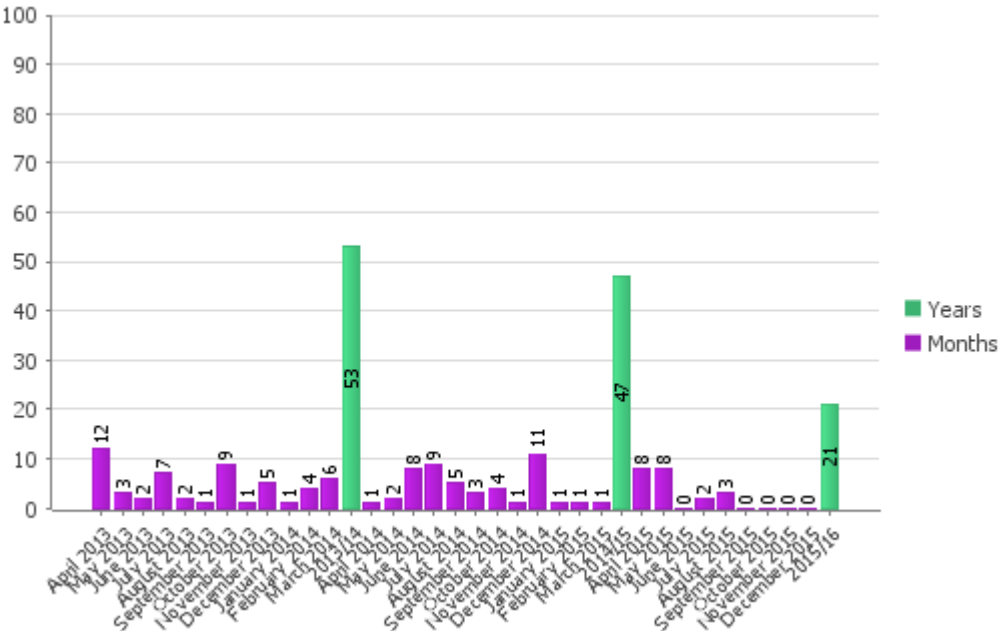
Commentary

In December 2015 PLT received 4 compliments at The Ace Centre.

In November 2015 PLT received 3 compliments at The Ace Centre.

In October 2015 PLT received 3 compliments at Pendle Leisure Centre

PLT 7(iii) Number of suggestions received

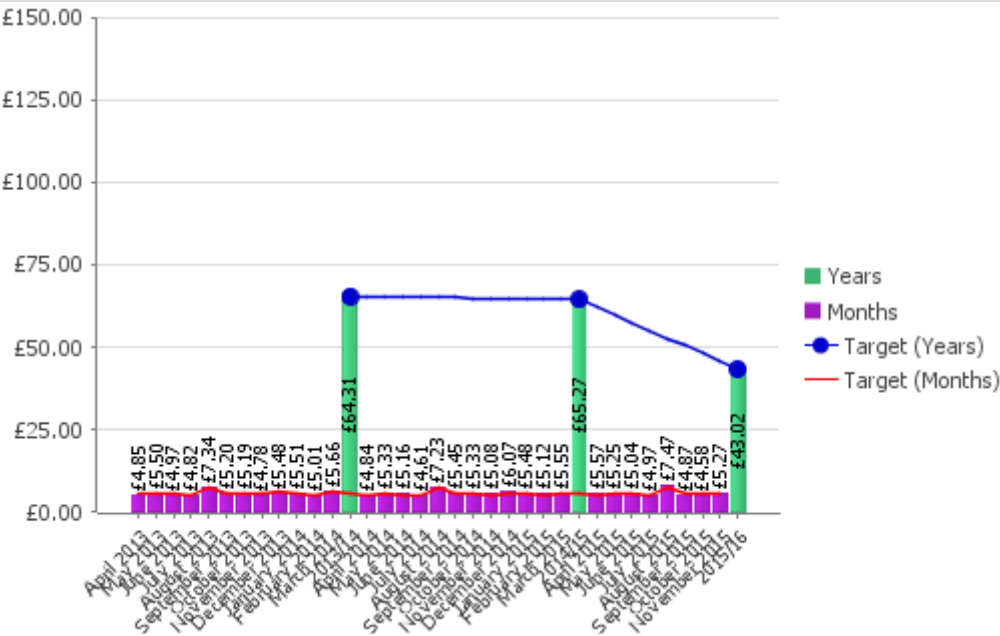


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	21
Current Target	

Commentary

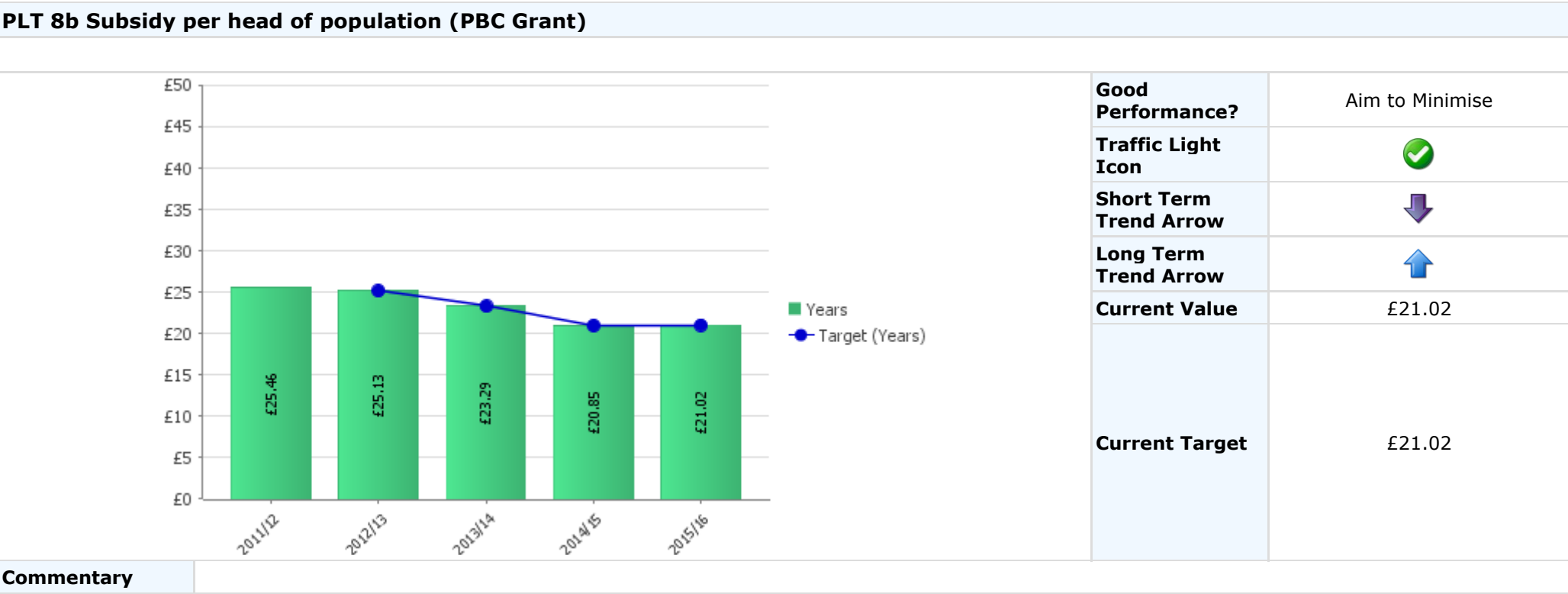
PLT 8a Total cost of Pendle Leisure Trust per head of population

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.












Good Performance?	Aim to Minimise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	↑
Current Value	£43.02
Current Target	£43.03

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

December Performance (2015/16)

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Confidentiality Statement

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

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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
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
TS 1a	Percentage of telephone customers greeted within 40 seconds: in month	80.00%	61.32%	67.87%	62.25%	73.06%	67.65%	72.31%	85.04%	83.94%	86.17%			
TS 1b	Percentage of telephone customers greeted within 40 seconds: cumulative	80.00%	61.32%	64.55%	63.76%	66.34%	66.59%	67.72%	70.00%	71.58%	72.90%			
TS 2a	Percentage of call abandonment: in month	4.00%	10.62%	6.32%	9.15%	4.72%	7.37%	7.99%	2.48%	2.16%	2.31%			
TS 2b	Percentage of call abandonment: cumulative	4.00%	10.60%	8.55%	8.76%	7.67%	7.61%	7.69%	7.00%	6.51%	6.14%			
TS 6a	Percentage of telephone enquiries resolved within 15 minutes: in month	97.00%	96.63%	97.49%	97.08%	96.75%	96.59%	97.20%	97.07%	97.11%	97.46%			
TS 6b	Percentage of telephone enquiries resolved within 15 minutes: cumulative	97.00%	96.60%	97.05%	97.06%	96.98%	96.90%	96.96%	97.00%	97.00%	97.03%			

Commentary:

See overleaf.../

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December has been a very positive month for Customer Services, performance has again exceeded with all telephony service levels achieved.

December has seen call volumes increase by 5% compared to forecast, this was mainly due to the effects of Storm Eva which impacted Pendle residents particularly in the Earby area of the Borough.

During Pendle's two opening days between Christmas and the New Year we experienced a 57% increase in call volumes with 1057 calls being handled over these two days compared to the forecasted 600 calls we generally receive during this time.

Although we experienced the storm related issues which constituted in extra volumes of customer contacts we still achieved service levels across telephony and this continues to result in increased performance for the overall yearly KPI's

Multi Skilling of recently appointed staff continues to be progressed in order to offer more resiliency across Customer Services.

Customer Services are still working heavily towards the implementation of Customer Self Service with the target for implementation still focused on the end of April 2016.

Work with citizens of the Borough around accessing these channel shift services still continues to be hosted by Customer Services.

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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
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
DI-D	Total number of drop-in customers		15,943	13,903	14,594	13,690	13,327	14,245	13,689	12,554	11,294			
TS 3a	Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: in month	93.50%	87.14%	92.70%	94.00%	94.75%	96.92%	90.53%	96.09%	91.25%	96.03%			
TS 3b	Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: cumulative	93.50%	87.14%	89.73%	91.13%	91.98%	92.91%	92.51%	93.00%	92.81%	93.10%			
TS 4a	Percentage of drop-in customers dealt with within 25 minutes: in month	98.00%	95.70%	99.35%	99.28%	99.07%	99.48%	98.67%	99.62%	99.35%	99.49%			
TS 4b	Percentage of drop-in customers dealt with within 25 minutes: cumulative	98.00%	95.70%	97.40%	98.02%	98.26%	98.49%	98.52%	98.67%	98.75%	98.82%			

Commentary:

See overleaf.../

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December has been a very positive month for Customer Services, performance has again exceeded with all face to face service levels achieved.

Extra resource and overtime has been utilised to help with the long term sickness issues currently experienced in Customer Services particularly to ensure impacts on face to face sla's are not experienced, the face to face area of Customer Services is being impacted largely due to the sicknesses, the extra resource and overtime has been a successful measure with all face to face service levels achieved.

Multi Skilling of recently appointed staff continues to be progressed in order to offer more resiliency across Customer Services.

We are still working heavily towards the implementation of Customer Self Service with the target for implementation still focused on the end of April 2016.

Work with citizens of the Borough around accessing these channel shift services still continues to be hosted by Customer Services.

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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
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
AP 4	Percentage of Council Taxpayers paying by Direct Debit	63.00%	57.53%	58.77%	59.39%	59.60%	60.00%	60.45%	60.91%	61.65%	63.00%			
AP 5	Percentage of NNDR Ratepayers paying by Direct Debit	58.00%	48.90%	53.64%	54.82%	55.61%	58.20%	59.57%	60.19%	59.84%	55.00%			
BV9	Percentage of Council Tax collected	96.00%	11.42%	20.28%	29.18%	38.16%	46.99%	55.93%	65.17%	74.03%	82.94%			
BV9a	Profiled expected % of Council Tax Collected		11.11%	20.23%	29.02%	37.92%	46.73%	55.65%	64.86%	73.75%	82.52%			
BV9b	Performance		0.31%	0.05%	0.16%	0.24%	0.26%	0.28%	0.31%	0.28%	0.42%			
BV10	Percentage of Non-Domestic Rates Collected	98.00%	10.38%	19.06%	30.33%	39.49%	51.62%	57.89%	67.08%	76.27%	84.57%			
BV10a	Profiled expected % of NNDR Collected		9.44%	18.93%	28.35%	37.60%	48.64%	57.62%	66.84%	75.94%	85.79%			
BV10b	Performance		0.94%	0.13%	1.98%	1.89%	2.98%	0.27%	0.24%	0.33%	-1.22%			
TS 14	Percentage of Council Tax Arrears Collected	23.000%	N/A	N/A	N/A	N/A	8.311%	10.112%	11.979%	13.820%	15.574%			

Commentary:

See overleaf.../

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Council tax collection remains above profile and is currently 0.44% above this time last year. NNDR collection is 1.70% down on this time last year and is behind profile by 1.22% initial investigation confirms the reason for the drop in NNDR this month is down to a School and a couple of large increased RV's being added to the list where payment is yet to be received. Further investigation into other reasons is currently underway. The disabled band relief review is almost complete and letters have been issued to all customers in total there were 332 of these 16 entitlements to relief have been amended. We have 12 cases left outstanding for visit which will be done by end of January 2016. We are working with Client and Customer Services to ensure all those affect by Storm Eva on Boxing Day received the reliefs and exemptions they are entitled to. Work continues on the introduction of Citizen's Access which will take off in January 16.

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
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events: in month	7.0 days	9.5 days	5.5 days	7.8 days	8.3 days	8.4 days	8.3 days	7.9 days	8.0 days	9.1 days			
NI 181a	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events: cumulative (Right Time)	7.0 days	9.5 days	6.9 days	7.2 days	7.5 days	7.6 days	7.7 days	7.8 days	7.8 days	7.9 days			
BV78a	Speed of processing - new HB/CTB claims: in month	21.0 days	20.0 days	19.5 days	19.9 days	20.0 days	20.6 days	20.2 days	18.7 days	19.1 days	19.4 days			
BV78a(i)	Speed of processing new HB/CTB claims: cumulative	21.0 days	20.0 days	19.8 days	19.8 days	19.9 days	20.0 days	20.0 days	19.9 days	19.8 days	19.7 days			
BV78b	Speed of processing changes of circumstances for HB/CTB claims: in month	6.5 days	7.3 days	4.3 days	6.4 days	6.7 days	6.9 days	6.6 days	6.5 days	6.5 days	7.2 days			
BV78b(i)	Speed of processing change of circumstances for HB/CTB claims: cumulative	6.5 days	7.3 days	5.3 days	5.6 days	5.9 days	6.1 days	6.1 days	6.2 days	6.2 days	6.3 days			
BV79b(i)	Percentage of Recoverable Overpayments Recovered (HB) that are	83.00%	69.85%	65.11%	103.81%	76.54%	102.84%	155.62%	87.61%	71.83%	81.43%			

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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
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	recovered during period													
TS 7a	Respond to written letters within 5 days, resolve within 15 days - Total number received		20	16	18	13	15	11	16	14	12			
TS 7b	Respond to written letters within 5 days, resolve within 15 days: in month (%)	95.00%	100.00%	93.75%	100.00%	92.31%	93.33%	100.00%	93.75%	100.00%	100.00%			
TS 7c	Respond to written letters within 5 days, resolve within 15 days: cumulative performance (%)	95.00%	100.00%	96.88%	97.92%	96.52%	96.93%	96.77%	96.16%	96.64%	97.02%			
TS 9a	Claims paid within 14 days: in month	98.00%	98.84%	98.73%	98.59%	98.49%	98.80%	98.35%	98.73%	98.66%	98.50%			
TS 9b	Claims paid within 14 days: cumulative	98.00%	98.84%	98.79%	98.72%	98.66%	98.69%	98.63%	98.65%	98.65%	98.63%			

Commentary:

December performance remains good, New Claims and Changes in Circumstances are on target, the combined NI181 is slightly below target but we are still confident that this can be pulled back by the end of the financial year due to the increased activity at year end. There has been an issue with Atlas files during December which is resolved but has meant the one day hits have been lost this month increasing the CIC and NI 181 figure. We have received 93 UC claims in December 15, of which **15** claims have been withdrawn from HB. We received 34 claims for LCTR and there was no contact during December again around any complex queries. We are currently reviewing all the benefit leaflets and documentation that go out with the Annual bills to ensure relevant and correct.

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4. Sundry Debtors

Aged Debt Report	31-Dec-15
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Date	Gross Amount	Outstanding	(%)	Recovered	(%)
Oct-14	£403,771.58	£4,325.47	1.1%	£399,446.11	98.9%
Nov-14	£266,247.85	£5,963.81	2.2%	£260,284.04	97.8%
Dec-14	£342,086.80	£5,758.48	1.7%	£336,328.32	98.3%
Jan-15	£473,454.09	£3,897.26	0.8%	£469,556.83	99.2%
Feb-15	£384,027.48	£6,194.82	1.6%	£377,832.66	98.4%
Mar-15	£449,066.73	£4,457.68	1.0%	£444,609.05	99.0%
Apr-15	£1,314,875.42	£38,060.64	2.9%	£1,276,814.78	97.1%
May-15	£543,140.02	£3,973.31	0.7%	£539,166.71	99.3%
Jun-15	£296,774.99	£3,222.56	1.1%	£293,552.43	98.9%
Jul-15	£495,164.47	£11,267.02	2.3%	£483,897.45	97.7%
Aug-15	£173,140.51	£10,071.73	5.8%	£163,068.78	94.2%
Sep-15	£332,306.92	£11,494.13	3.5%	£320,812.79	96.5%
Totals	£5,474,056.86	£108,686.91	2.0%	£5,365,369.95	98.0%

Age (months)	Count	Outstanding
<12	1280	£266,767.89
<24	440	£45,988.53
<36	313	£40,766.14
<48	210	£47,216.61
<60	156	£29,059.48
>=60	342	£79,436.85
Totals	2741	£509,235.50

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Recovery Details	Count	Outstanding
Awaiting Write Off	781	£139,385.10
De Minimus Write Off	378	£2,320.45
Final Notice	160	£18,174.56
Initial Instalment	503	£81,585.60
Initial Stage	1019	£261,585.16
Legal Letter Sent	39	£60,190.10
Pre Debt Collector	6	£7,337.44
PRE Debt Collector Letter	218	£23,741.90
Reminder	170	£3,096.31
(blank)	104	£22,033.89
Totals	3378	£619,450.51

Commentary:

Collection of Sundry Debtors continues well and this is shown in the 98% recovery rate. The debtors team continue to put additional resource on the old, largest debts as and when they can but this can not be guaranteed on a month by month basis.

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
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
ITS 1c	Total number of Helpdesk calls received		204	225	220	355	301	329	279	322	168			
ITS 1d	Number of Helpdesk calls resolved within target times		200	225	216	345	294	327	277	320	166			
ITS 1a	Percentage of Helpdesk calls resolved within target times: in month	97.00%	98.04%	100.00%	98.18%	97.18%	97.67%	99.39%	99.28%	99.38%	98.81%			
ITS 1b	Percentage of Helpdesk calls resolved within target times: cumulative	97.00%	98.04%	99.07%	98.77%	98.21%	98.08%	98.35%	98.48%	99.38%	98.63%			
ITS 2	Availability of servers, networks and applications	99.00%	99.75%	100.00%	98.56%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
ITS 3	Availability of networks	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
ITS 4	Availability of servers	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
ITS 5	Percentage of downtime (unplanned)	1.00%	0.02%	0.00%	1.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			

Commentary:

See overleaf.../

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Service Performance

2 major incidents in December one which was resolved within SLA the other a 3rd party(Virgin) widespread network fault

All KPI targets achieved and no customer complaints received

Projects

Software Rationalisation – Platform infrastructure to house the Uniform system has been successfully installed and tested by IDOX (Signed off by IDOX on the 28th August). Uniform training commenced on the 9th September and is now approximately 90% complete. UAT of the IDOX Software is scheduled to be completed by mid-December

W2003 – W2003 Project update reviewed with the Council on the 26th November. Whilst some activities are complete there will be some application migration work which will not be achieved until after the PSN IT Health check on the 2nd December. Any outstanding work will be separated out from the Health check report and continued to be managed under the W2003 project. Any new work picked up by the Health check will be managed as part of the PSN remediation plan and costed accordingly.

PSN – The IT Health check was completed on the 4th December and a report submitted by SEC-1 on the 16th December. Remediation tracker plans have now been developed and subject to a review on the 5th January. This will establish the volume of effort required , the skillset of the people required and the cost associated with any new items of work which are outside of the W2003 project.

Strategy and 2016/17 IT Budgetary estimates – Review completed with the Council on the 8th December

Mail Archive & Councillor email access – Solutions have now been agreed with the Council and are in progress with the TDM(Chris Evans from Trustmarque)

Exchange 2012 – The exchange 2012 infrastructure has now been built and the projected completion of the application migrations is scheduled for mid to end of January

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
			Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
BV12	Working Days Lost Due to Sickness Absence	6.500 days	0.561 days	1.052 days	1.431 days	2.071 days	2.428 days	2.971 days	3.525 days	3.886 days				
BV12a	Profiled (expected)		0.54	1.08	1.63	2.17	2.71	3.25	3.79	4.34	4.88	5.42	5.96	6.50

Commentary:

The sickness figures for November are 0.361 against a target of 0.542, which is positive reduction from the previous month. The cumulative figure of 3.886 is still below the target of 4.333.

Liaison with Nelson & Colne college to secure funding to support adult learners in a variety of NVQ's - ICT, Business Admin. To be offered to both the Council staff and Liberata staff.

Review of Pension Discretion Policy

Further development of OD Continuous Improvement Plan

Arrange TUPE transfer and redeployment of Infusion staff.

Conduct 3 short term sickness review meetings and 3 long term sickness review meetings; 1 Occupational Health referral. Received 2 recommendations for ill health retirement, one of which was for a deferred member.

Review of Flexi Policy

Attend quarterly Health & Safety meeting

Health & Wellbeing activity included promotion of Winter Wellbeing

Promoted Christmas Jumper Charity appeal

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
			Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date
BV156	Buildings Accessible to People with a Disability	91.00%	Measured annually											
PS 1a	Percentage of commercial properties let (cumulative average)	95.00%	95.65%	95.65%	95.65%	95.65%	95.44%	95.29%	95.19%	94.84%	94.69%			
PS 2a	Percentage arrears of rent on property portfolio, excluding markets (cumulative average)	10.00%	6.00%	7.39%	6.68%	6.28%	6.15%	6.09%	5.91%	5.77%				
PS 3	Number of vacant stalls - Colne (cumulative average)	14.00	16.40	14.20	15.47	16.10	16.48	16.23	16.77	16.93	17.82			
PS 4	Number of vacant stalls - Nelson (cumulative average)	28.00	34.80	35.40	36.27	37.20	37.76	38.13	38.40	38.73	38.76			
PS 6	Property Disposals (cumulative)	£1,500,000	£5,696	£409,696	£409,696	£605,296	£605,296	£706,796	£851,298	£901,298	£901,298			

Commentary:

See overleaf.../

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ESTATES:

- a) TBC. £239,589.67 excluding market rents had been invoiced at the end of November 2015. This is 79.86% of the target of £300,000 for 2015/16.
- b) **PS1** There were 5 vacant properties in the Council's commercial portfolio in December – 1 property is under offer. All vacant space is actively marketed including on Rightmove
- c) **PS2** rent arrears TBC: these have reduced slightly to 4.74%. The Council recently wrote off some arrears (historic, untraceable and not collectable) and in other cases payment plans have been put in place. The Council is aware that the December position includes arrears relating to the lease of Unity Hall, Vernon Street, Nelson. There is a proposal to transfer the building to the Town Council and recently some of the debt has been written off. If the remaining arrears relating to Unity Hall are excluded, the percentage reduces to 3.45%
Arrears are actively pursued, payment plans arranged and as necessary, arrears referred for legal action
- d) Nelson Market in November TBC: current tenants' arrears were 7.62% of the current rental income. The arrears were £13,323.75 (a reduction on the highest level recorded in May 2014 of 16.49% @ £23,471.88); former tenants' arrears were 7.76% @ £13,561.75 (a reduction on the highest level in October of 11.69% @ £16,637.96).
Colne Market in November TBC: current tenants' arrears were 5.26% @ £4,397.49 (a reduction on the highest level in September 2014 of 13.17% @ £11,626.64) the reduction is also due to the termination of a tenant with arrears – which has had the knock on effect of increasing the former tenants figures; former tenants' arrears were 38.51% @ £32,170.33.

Vacant Market Stalls and Markets' update:

At **Colne**, there were 25 stalls vacant in December. There have been a number of enquiries which may lead to new occupiers. We are working with Colne Town Forum, Town Council and the Town Centres Team on a 'nursery pop up stall' initiative where new retail businesses can set up a temporary stall at low cost as a business taster. At **Nelson**, there were 39 stalls vacant in December (including some of the 18 perimeter stalls formerly managed by Pendle Rise and which Liberata is now managing for the Council) there has been a number of recent enquiries.

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

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

Work has been undertaken and preparations have been made for Christmas decorations and themed events at both markets.

e) PS6 disposal receipts:

Financial receipts to the end of December including completed IFS sales total £901,298. In month there were no receipts. The consideration of £424,000 for the sale of land at Clitheroe Road, Brierfield has been delayed and is now likely to be 2016/17. The likely outturn is now forecast to be £1.1 million.

f) Improvement for Sale(IFS) programme:

Property Services are marketing 18 improved properties in Nelson – 5 on Albert Street – (1 instructed), 4 on Mosley Street, 3 on Every Street and 6 on Macleod Street.

g) Other Estates projects

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

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

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DESIGN SERVICES PROJECTS:

h) Whitefield Regeneration area:

10-36 Albert Street - completed internally with all snagging checked off. The external snagging has also been completed and was checked off on Monday 14th of September. The only outstanding items on this block are now the new kitchen doors and windows in the occupied properties at 30 and 32 Albert Street. The practical completion certificate will be issued once this has been completed.

i) Clitheroe Road – New Build project, building regulations drawings completed. Value engineering taking place. Site plans being done for site set up to discharge planning conditions for Barnfield. Meeting to be arranged with Neil Watson head of planning to be held in the New Year to discuss minor changes from the planning drawings. Submission to be made for Building regulations when instructed by Barnfield, although all drawings are ready to submit now.

j) Brierfield Mill – The full project detailed design for Leisure, Residential, Hotel facilities is now under way with the Leisure being the first element. Works are under way to produce a building regulations submission. Building Regulations submission for the Leisure box was submitted on Friday 4th of December. Planning submission for Leisure Box (building 1) and Building 2 submitted on Tuesday 15th of December.

k) Design work procurement: Liberata has been advised that all work, which should be procured through Liberata, will be. This is in accordance with the exclusivity clause in the Partnership Contract which requires all design and building professional services work to be procured through Liberata.

Initial discussion and drafting of Strategic Plan Refresh for 2016 - 2017	3 rd February 2016
Draft discussed with Strategic Director	29 th February 2016
Final draft agreed with Strategic Director for presenting to Management Team	15 th March 2016
Final draft Strategic Plan 2015 – 2018 refresh to be completed and approved by the Council	23 rd March 2016
Service Planning packs to be distributed to services. PI Review to run in conjunction with the service planning process	24 th March 2016
Service Plans to be presented to Management Team	24 th May 2016
PI Review proposals and targets to be presented to Management Team	24 th May 2016
Service Plans to be fully completed in liaison with the relevant Portfolio Holder and provided to the Performance Management Officer	30 th May 2016
All Service Plans and PIs available for update in Covalent to coincide with the Quarter 1 performance reporting cycle	30 th June 2016