

REPORT FROM: STRATEGIC DIRECTOR

TO: MANAGEMENT TEAM

DATE: 19TH JULY 2016

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**PERFORMANCE INDICATOR (PI) REPORT:
1ST APRIL – 30TH JUNE 2016**

PURPOSE OF REPORT

The report presents Management Team with details of performance for the period 1st April – 30th June 2016.

RECOMMENDATIONS

That Management Team agree:

- (1) what action is required for the underperforming PIs identified in Appendix 1 and 2;
- (2) to note the CO₂ emissions performance for 2015/16 and the position regarding work related absence information as detailed in Appendix 3;
- (3) that any strategic issues / trends arising that have caused underperformance have been correctly identified and consider what corrective actions can be put in place;
- (4) to ensure that all relevant staff have diarised the future performance reporting deadline dates and appropriate arrangements are in place to meet the deadlines.

REASONS FOR RECOMMENDATIONS

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

ISSUE

Background

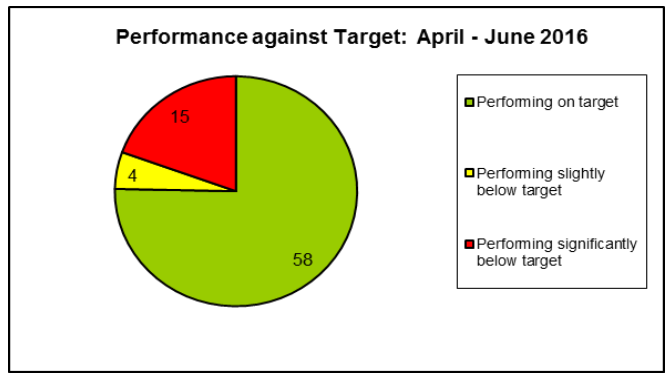
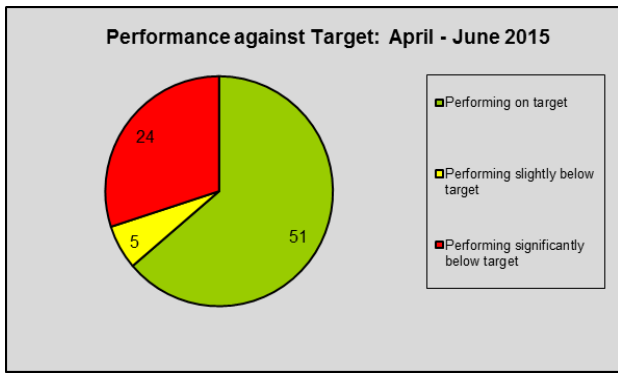
1. As you will know, following the changes introduced by Central Government towards more localised scrutiny of Council performance, we took the opportunity to review our performance management arrangements for 2011/12 onwards.
2. Part of this review was to devise, with services, a revised PI set with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

4. A review of this PI set takes place at the end of each year. This involves the Performance Management Officer discussing the existing PIs, previous performance and the proposed targets for the forthcoming year with each service group.
5. The PI Review for 2016/17 is complete with all proposals being approved by Management Team at the 31st May 2016 meeting.

Present Position

General Performance

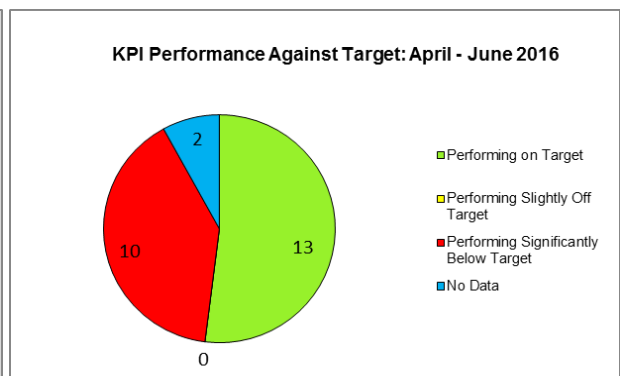
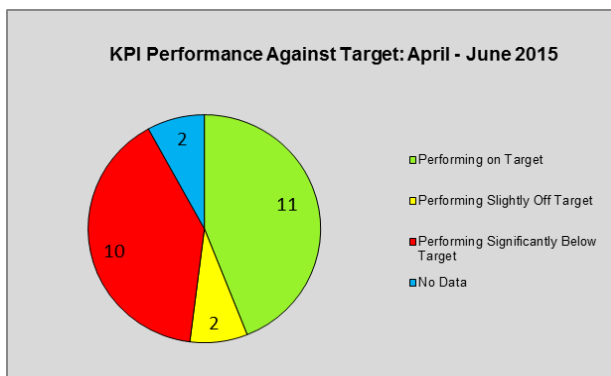
6. With regard to the Quarter 1 PIs, detailed performance information is attached as follows:
 - Appendix 1 (attached) – contains the performance information for the Basket of KPIs which is now reported to the Executive in the Strategic Monitoring Report.
 - Appendix 2 (attached) - contains Corporate PIs that have performed below target for the period 1st April – 30th June 2016. This appendix excludes any underperforming KPIs as these have already been reported in Appendix 1.
 - Appendix 3 – contains an update on the outstanding performance information for CO₂ emissions and work related absence during 2015/16 as this was not available in the last report.
 - Appendix 4 (available on request) - contains performance information for all our Corporate PIs and this is provided for your information.
 - Appendix 5 (available on request) – contains PIs that are delivered by Pendle Leisure Trust and have been provided for your information.
 - Appendix 6 (available on request) - contains PIs that are delivered by Liberata on behalf of the Council. A copy of the Partnership Steering Group Report for June 2016 has been provided for your information.
7. Of our 98 Corporate PIs reported on for the period April – June 2016, performance could only be measured against 77. Performance cannot be assessed against 21 PIs because:
 - 17 are 'Data Only' PIs. This means that targets have not been set either due to the nature of the PI (e.g. monitoring trends), or because they are feeder PIs and are provided in this report for information / context.
 - 4 PIs are related to street cleanliness surveys which are not reported in Quarter 1.
8. The summary overleaf shows how these 77 PIs have performed during the period April – June 2016. 58 (75.3%) of our PIs are performing on or above target whilst 24.7% are underperforming (15 (19.5%) are Red and 4 (5.2%) are Amber). The summary from Quarter 1 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. In general performance has improved by almost 12% since the same period last year.
11. Forecasts for 73 PIs were also provided by services on performance towards annual targets. This information indicates that 60 (82.2%) of PIs are expected to meet or exceed targets set for the year suggesting further improving performance.

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 on their attention on the 10 underperforming KPIs.
14. The summary below shows how the KPIs performed overall this quarter when compared with performance reported in Quarter 1 2015/16:



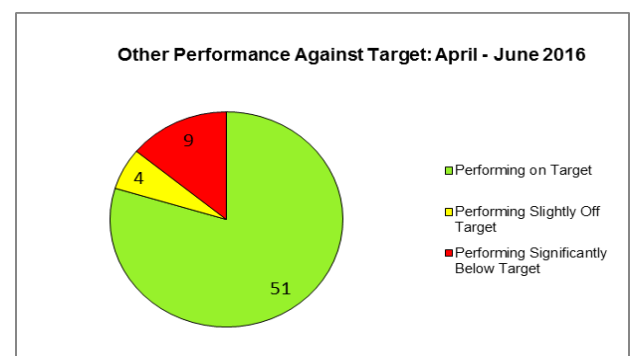
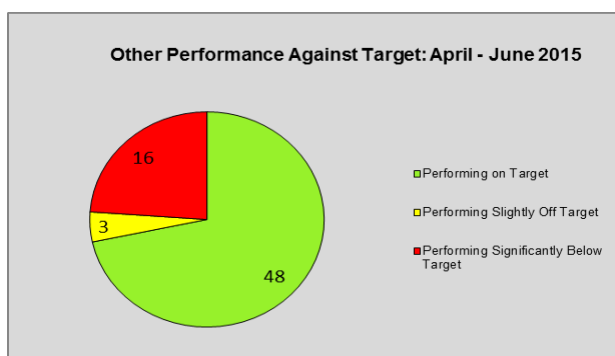
15. Overall, performance appears to have improved slightly; however, there are some notable changes in performance detailed below:

KPI	Qtr 4 2015/16	Qtr 1 2016/17	Comments
BV 10 - % of NNDR collected	🟢	🔴	NNDR commenced well but

			dipped a little in June and so PI is currently behind profile by 1.25%.
BV 12 – Working days lost due to sickness absence	✔	✘	Qtr 1 2015/16 was 1.052 days. Qtr 1 2016/17 is 1.271 days. A separate report on sickness absence is to be reported to Management Team on 16th August 2016.
DL 2 – Standard land charge searches completed in less than 5 days	✘	✔	Improvement of almost 19% which demonstrates the corrective action taken has had a positive impact.
PBC 5 – Percentage of ‘Major’ planning applications determined within 13 weeks	✘	✔	100% achieved in Qtr 1 2016/17.
PBC 7 - Percentage of ‘Other’ planning applications determined within 8 weeks	✘	✘	Performance deteriorated significantly from 83.08% to 68%, the lowest reported performance since 2005/06.
TS 1b - % of telephone customers greeted within 40 seconds (cumulative)	✘	✘	Whilst performance status has remained the same actual performance has improved by almost 5.5% (from 63.76% to 69.17% against target of 80%). This is despite an increase in reminders being issued which has generated more calls that are more complex and lengthy.
TS 3b – Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: cumulative	⚠	✔	Performance has improved despite an increase in reminders being sent out that has generated more lengthy and complex enquiries.

Other Corporate PIs

16. When considering performance against our other corporate PIs (64), performance has improved slightly. There are currently 51 PIs performing on target and 13 are underperforming; of these 9 are Red and 4 are Amber. However, it should be noted the PI Review for 2016/17 has seen some significant changes to our PI set (12 PIs deleted and 13 new PIs created).



17. Details of the underperforming Corporate PIs are contained within Appendix 2. Of these, 7 are not expected to meet the target set for the year. These have been presented to the respective Directors regarding the performance of these PIs and their comments sought and included in the table, where relevant.
18. Whilst these are not categorised as key PIs, they are still important and performance needs to be monitored. Progress to improve performance should be taken where possible, with updates on corrective action taken provided next quarter.

General Analysis

19. Once again the key issues with performance relate to planning applications and appeals, homelessness, recycling and complaints. These are issues which have been brought to the attention of Management Team and Members previously and a brief synopsis for each area is provided below for reference.

Planning applications and appeals:

20. Performance is often primarily affected by deferrals and late call ins to Committee. However, performance relating to determining major applications and appeals this quarter has been excellent.
21. As reported in previous quarters, one key area requiring attention relates to delegation levels for planning application determinations and appeals.
22. Section 62A of the Town & Country Planning Act 1990 allows certain applications to be made directly to the Secretary of State where a local Planning Authority has been designated. This relates to the performance in dealing with major planning applications within the statutory 13 week period as well as the percentage of major applications that are overturned at appeal.
23. Recent changes have been made in respect of the standards that Councils need to achieve in dealing with major planning applications. Published national criteria for the designation of standards authorities for planning performance are now that 50% of major applications should be determined in the statutory period and that the threshold for major applications being overturned at appeal is to be lowered from 20% to 10%.
24. Performance on both determining applications and appeals is heading towards those thresholds despite 100% of major applications being taken to Committee in time. However, no further deterioration has occurred during this quarter. The calculation for all of the statistics is based on a two year rolling assessment.
25. The Housing and Planning Bill also proposes to allow the Secretary of State to designate Authorities in relation to non-major applications.
26. Management Team is requested to note this issue at this stage. A further report will be brought before Management Team and Members should performance deteriorate further.

Homelessness:

27. It is becoming increasingly difficult to prevent or relieve homelessness and this is due to all the reasons detailed in Appendix 1. A watching brief will be kept on this with a view to considering what action can be taken should the position remain unchanged.
28. One of the key barriers to preventing or relieving homelessness, and one which is expected to escalate, is the language barrier. This is due to the increasing number of European residents settling in Pendle. Access to the necessary translation services is limited and costly.

29. Other factors leading to greater difficulty in preventing homelessness include less Registered Provider accommodation becoming available; clients presenting with more complex needs which can create higher risks for prospective landlords; the private rented sector requiring cash payment towards bonds, rent in advance and administrative fees; etc.

Complaints:

30. Consistently fulfilling the response times for the complaints received continues to be an issue. However, performance has improved this quarter and further improvements should be evident as the wholesale review of the complaints procedure and the embedding of the Complaints Working Group progresses.

Waste & Recycling:

31. There are a number of factors which affect performance in this area which are out of our control; for example, LCC stopped paying third party recycling credits to the voluntary sector in 2014/15 which resulted in a loss of approx. 90 tonnes of recycling during the first year; LCC's recycling facilities; etc.
32. Also, the introduction of charges for garden waste collection has seen an expected decrease in composting tonnages. However, the scheme has also earned the council over £160,000 net income per year from 7,900 households subscribing to the new payment scheme.
33. The targets set are aligned with those of the Lancashire Waste Strategy which are challenging. Also, current performance is estimated whilst we await confirmed figures from WasteDataFlow (data from Quarters 2, 3 and 4 2015/16 are still unconfirmed as yet).
34. We are constantly reviewing our services to see if we can increase our recycling rates within the constraints of LCC's cost sharing agreement, and within budget limits.

Update on 2015/16 annual performance

35. The 2015/16 performance data for the PIs contained within this section are subject to time lags due to complex data collection processes. An update on the outstanding data is now available in Appendix 2.
36. The performance data for sickness absence due to work related injury and/or work related ill health (HR 5) is still to be finalised. This work has been delayed due to other work priorities and changes to Management Team meeting dates.
37. The Annual Sickness Review will now be reported separately to Management Team on 16th August 2016.
38. With regard to the CO₂ emissions PIs (LCP 9a and LCP 9b) performance is mixed.
39. In 2015/16 the emissions related to LA building stock have seen a slight increase (0.4%). However, previous performance has shown us significantly overachieving in this area which has been due to the rationalisation of our building stock (i.e. transfer of community buildings and toilets). Our building stock levels have now stabilised thus leading to more accurate results going forward.
40. The reduction in emissions from LA travel during 2015/16 exceeded target at 5.9%. This represents a 38 tonne reduction in emissions which was mainly achieved by Fleet Services taking part in a fuel additives pilot scheme. The fleet contracts are due for renewal during 2016 but it must be noted that the more streamlined our fleet becomes, the more challenging future targets will become.

41. A more detailed report is to be presented to Management Team as a separate item on this agenda (i.e. 19th July 2016).

Future Reporting Deadlines

42. We ask that Management Team ensure that the relevant members of their services / teams are aware of these dates and that the necessary arrangements are in place to ensure the required information is provided in time:

- Quarter 2 – 12noon, Wednesday 12th October 2016
- Quarter 3 – 12noon, Friday 13th January 2017
- Quarter 4 – 12noon, Friday 7th April 2017

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

IMPLICATIONS

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

Financial: None.

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

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

Health and Safety: None.

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

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

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

APPENDICES

Appendix 1 – Strategic Monitoring Report PI Information for 1st April – 30th June 2016

Appendix 2 - Underperforming PIs for 1st April – 30th June 2016

Appendix 3 – Update on Performance Information relating to 2015/16

Appendix 4 – Detailed Corporate PI performance information reported for the period 1st April – 30th June 2016

Appendix 5 - Pendle Leisure Trust PIs: 1st April – 30th June 2016

Appendix 6 – Liberata Partnership Steering Group Report for June 2016

LIST OF BACKGROUND PAPERS






- Performance data received from individual services
- Supporting commentary received from individual services
- Covalent Performance Management Software reports
- Partnership Steering Group Report for June 2016

Strategic Monitoring Report – Key Performance Indicators Quarter 1, 2016/17




Generated on: 12 July 2016




Appendix 1

Key:

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

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








PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	Aim to Maximise	84.00%	86.98%		June's overpayment figure is lower than usual due to the overpayments raised being higher than the overpayment paid. This is due to some work concentrating on review claims with real time information from the HMRC. However, cumulative performance is above target.
BV9 Percentage of Council Tax collected	Aim to Maximise	29.16%	29.26%		Council Tax collection was good throughout Q1 and we are currently above profile by 0.10%. Citizen's Access went live fully on the 16th May 2016, initial reaction to the system has been positive with no issues reported however take up is still low, we therefore need to spend the next quarter increasing the publicity of the system and increasing take up.
BV10 Percentage of Non-Domestic Rates Collected	Aim to Maximise	30.06%	28.81%		NNDR commenced well but dipped a little in June 16 and we are currently behind profile by 1.25%.

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%	69.17%		<p>Customer Services has been exceptionally busy this Quarter. Although SLA was met in April, this was mainly down to issues with Council Tax Bills and Reminders in April. The knock effect of this has been felt in May and June.</p> <p>In May and June significantly more calls were received, for example over 2,007 more reminders were issued in June 16, than June 15. Of these 1,509 were Final Reminders and Summons – which generate more calls that are the more complicated and lengthy.</p>
TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	4.50%	7.95%		<p>There are a few reasons for this – all to do with recovery:</p> <ol style="list-style-type: none"> 1. It seems there are a high number of cases where a direct debit has been input and a cash instalment has been retained, as well as a DD payment expected within the same month. Customers are now getting Reminders for the cash instalment. 2. Due to issues with Critiqom in April and May, more reminders are being issued, as customers have had less time than normal between payments. 3. Due to a previous court case, recovery reminders are now sent out earlier in the month, which means there are more reminders, as customers have had less time to pay. The extra reminders hit over a 2 day period each time, and really damage the capability to achieve 50% of the SLA.
TS 3b Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: cumulative	Aim to Maximise	93.75%	94.31%		<p>Customer services in this quarter have been recruiting customer service advisers, following experienced staff applying and moving into Benefits and Revenues processing teams, this loss of staff, recruitment of staff and ongoing training of staff have also impacted SLA in June</p>




PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					and July. Due to the pressure on staff during these busy 2 months, with less staff and more calls - short term absence has also become an issue which is currently being tackled.


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	99.3%	99.04%	✓	Performance in the first quarter has been very good at 99.04% albeit slightly below target. For the quarter overall a total of 1,981 invoices were received of which 1,962 were paid within the target period of 30 days. 92.6% of all invoices were actually paid within 10 days, with the average number of days for paying invoices during the quarter being 8 days.
BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	20.0 days	19.2 days	✓	We have received 199 documents from the Universal Credit (UC) delivery centre resulting in 9 Housing Benefit claims being withdrawn. We have 157 live cases with UC on as income, either for their CTS claim or a non-dependant on a Housing Benefit claim. The latest Benefit Cap scan shows we potentially have around 90 cases in Pendle that will be affected by the cap. We have informed the Housing Associations including Housing Pendle of the number of cases they potentially could have affected. The Cap is due to come into effect in Autumn 16.
BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	6.0 days	5.1 days	✓	
TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	98.00%	98.42%	✓	Performance is good and target achieved.

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
DL 2 Standard land charge searches completed in less than 5 days	Aim to Maximise	95%	97.91%		239 standard searches were received within the first quarter of 2016-17 and of those searches 234 were replied to within 5 working days. The % of standard searches replied to within 5 working days was 97.91%.
HS 5 Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	200	313		Again the proactive approach towards empty properties is paying dividends. The number of properties being returned to occupation is high and also there is a significant number where work is being carried out.
HS 6 Number of private sector dwellings where Category 1 hazards are removed	Aim to Maximise	23	23		The number of properties where Cat 1 hazards have been removed is not as high as I would have expected given the number of properties that have been inspected. However, there is a significant amount of enforcement activity taking place and I am confident that we will get the improvements made and the hazards removed.
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	100.00%		In the first quarter there were 2 appeal decisions received from the Planning Inspectorate. Both were decided in accordance with the officers' recommendations.
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	100%		9 applications were determined and all were within the time limit. This is a good start to the year and an improvement on last year.
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	72.34%		Performance was at 76% in this category at the same stage last year.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	68%		This is the lowest performance reported since 2005/06. Performance was 83.08% in this category at the same stage last year.



STRATEGIC OBJECTIVE 3: STRONG COMMUNITIES - Help to Create and Sustain Resilient Communities

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	1.26	0.76		<p>The outturn for Q1 is 0.76 (28 cases of homelessness prevented). This represents a low quarterly out-turn. However, the outturn only includes homelessness prevented by Housing Needs. Statistics were not available by the deadline for Open Door, Pennine Lancashire Mental Health & Housing Project and Pendle Domestic Violence Initiative (PDVI) which would be expected to add a number of additional cases to the outturn.</p> <p>Housing Needs' preventative work included helping resolve benefits issues which ensured that clients were not evicted, liaison with housing providers to help secure accommodation and use of a bond scheme to help secure accommodation in the private rented sector.</p> <p>The target for the year is 5.02 (186 cases). Cases from Open Door, Pennine Lancashire Mental Health & Housing Project and Pendle Domestic Violence Initiative (PDVI), when added, will improve the outturn. However, it is not anticipated that the number of these cases will add on so many that the target will be met.</p>
WM 2 Reported number of missed collections not dealt with within 24hrs (excluding non-working days)	Aim to Minimise	25	20		The number of missed collections not dealt with within one working day for quarter 1 is 20; the figure shows an improvement over quarter 1 of 2015 – 2016 in which we reported 23 cases outstanding after 24 hours. The figure reflects positively on the Service area and in particular the actions of Supervisors and collections teams alike.
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	25.50%	23.70%		These figures include estimated tonnages for disposal and recycling for June 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2, 3 and 4 of 2015/16 has not yet been confirmed

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>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 23.70% 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%	11.76%		<p>These figures include estimated tonnages for disposal and recycling for June 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2, 3 and 4 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 11.76% 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 32% based on full year tonnages, i.e. a drop of around 1,300 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 7,900 households subscribing to the new payment scheme. There is an additional benefit from a new scheme</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					introduced in 2015/16 that recycles/composts street cleansing waste. It is estimated that this will compost an additional 1300t per year, which we can include in this indicator, hence our estimated performance nearing 12% instead of the expected 8 or 9%, a similar level to before charging was introduced.
WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	5%	N/A		The first surveys are currently being undertaken in the wards. The results shall be confirmed at the end of August and reported in Quarter 2.
WM 11d Improved street and environmental cleanliness: Dog fouling	Aim to Minimise	1%	N/A		The first surveys are currently being undertaken in the wards. The results shall be confirmed at the end of August and reported in Quarter 2.

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	1.034 days	1.271 days		The cumulative for the first two months is above the target of 1.034 at 1.271, with the majority of sickness falling into short term absence. This is slightly higher than the same period last year which was 1.052 days. A report on sickness absence will be presented to a future meeting of Management Team.
DIR 1 Percentage of complaints handled within timescales	Aim to Maximise	100.0%	87.1%		Performance for the first quarter is significantly below target at 87.1%. This equates to 17 out of 132 complaints not being dealt with in 15 working days. In Quarter 1 a total of 132 complaints were received. Of these, a total of 116 (87.1%) were resolved. Of the 116 that

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>were resolved 115 were dealt with within 15 days. This represents 99.1% of complaints actually resolved in the quarter. However, there were 16 unresolved complaints at the end of the quarter all of which had passed the 15 deadline. Hence, for this quarter we are in effect accounting for 132 complaints of which 115 (87.1%) were dealt within the target of 15 days. These were dealt with mainly at Stage 1 (131) with 1 at Stage 2.</p> <p>What is encouraging is that the number of complaints received overall is well down on the equivalent period in 2015/16 when a total of 214 complaints were received. The figure for 2016/17 represents a 38% reduction in the number of complaints received.</p> <p>A total of 22 compliments were received during the Quarter.</p> <p>Environmental Services provided the following commentary as part of their submission: <i>The total number of complaints is down from both quarter 1 and quarter 4 2015/2016 which were 218 and 261 respectively. However, the number of complaints unresolved and the number that have taken more than 15 days to resolve are still comparatively high and compare equally to the final quarter of 2015/2016. Outstanding complaints are currently linked to one officer and there is concern that work has been completed but not closed on the system. Supervising officers are aware of the report and will ensure that processes are brought into place to reduce the figure for later quarters. On close analysis of the complaints it is noticed that a lot are linked to missed bin</i></p>






PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<i>collections. It is expected that a recent recruitment drive for crew members should help to lower the number of missed collections</i>





PI Report 2016/17: APRIL - JUNE 2016

Underperforming Corporate PIs




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 4a Number of referrals to Pendle Council's website from Facebook or Twitter	6,981	9,600				Quarter one has the greatest number of referrals to our website from Facebook and Twitter because of the elections and residents renewing their garden waste subscriptions. We also launched a campaign to encourage people to use our new council tax online service so it's surprising it is lower than Q1 in 2015/16. It could be because we're not issuing news releases regularly via social media but we're working on a news hub which will be launched in the next few weeks. This means every news releases will go out on Facebook and Twitter with links to the website to read more.

Democratic & Legal Services




PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
DL 3 Average chargeable hours per FTE fee earner in the Legal Section per year	343.8hrs	362.5hrs				The total number of hours worked in the Legal Section for the first quarter as recorded on the Civica case management system was 2407. As there are 7 FTE posts in the Legal Section, the average number of chargeable hours worked per FTE was 343.8.
DL 7 Percentage of Freedom of Information (FoI) Requests answered within 20days	75%	80%				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. 63 of the 84 requests for information we received during April and May 2016 were responded to within 20 working days. Most of the requests we receive




PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						relate to companies enquiring about business rates information and requests relating to LCC functions.

Environmental Services













PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
WM 4a s215 - number of examples of proactive work being undertaken	293	300				Section 215 of the Town and Country Planning Act 1990 allows a local authority to serve notice on the owners and occupiers of land requiring the site to be tidied up if the condition is in such a state as to adversely affect the amenity of the neighbourhood. In quarter 1 Officers wrote to 293 owners or occupiers of land which resulted in 97 formal actions being commenced broken down to 85 notices being issued and 12 works in default being carried out.
WM 10a Percentage of household waste sent for reuse, recycling and composting - Rolling Year %	36.02%	40.00%				<p>These figures include estimated tonnages for disposal and recycling for June 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2, 3 and 4 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 36.02% 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 the main reason why this indicator is also underperforming.</p> <p>We are awaiting the final outcome of the Lancashire Waste Review and LCC's Soft Market Testing exercise in order to develop a new strategy for waste collection and disposal. We are unable to make changes to our collection system until we have a clear way forward following the significant cuts to funding by LCC.</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	0.51%	0.55%				Investment returns in Q1 have been slightly below target at 0.51% compared

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
surplus funds managed internally						to the target of 0.55%. This reflects the ongoing low rate environment in which investment activity takes place. The indications following Brexit are that matters will get worse - the latest interest rate forecast from Capita Asset Services suggests a target return for budget purposes in 16/17 of 0.25% for investments of up to 3 month durations.
AP 1b Non-productive audit days achieved as a % of all audit days	30.48%	30.00%				Performance very slightly off target this quarter but expect to perform above target for remainder of the year.

Housing, Health & Economic Development

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
EH 10a Percentage of programmed Private Water Supply risk assessments completed (Rolling Year)	16.3%	25.0%				Performance is below target because of long-term staff absence and implementation of Idox system. 80 risk assessments are scheduled over the 5-year period.
EH 11 Percentage of programmed Private Water Supply samples taken	25.0%	100.0%				Performance in this indicator is below target due to long-term staff absence and Idox system implementation. Target expected to be met over the year.
HI 2 % of approved Disabled Facility Grants (DFGs) completed on site within 4 months	86.7%	88.0%				We have missed this target slightly but this is as a result of two of the grants being managed by the applicants rather than our agency service.
HS 7 % of Private Sector Housing service requests responded to on target	81.9%	85.0%				We are slightly below target on this and is in the main due to the substantial amount of work we are doing to configure the Idox database so that we are ready for it to become live later in the year.

Neighbourhood Services

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
LCP 10 Number of funding applications secured for community initiatives with Localities Team support	1	3				In quarter 1 we have received 1 contribution of funding. This was from the Coop in Colne and was towards the republication of the Fair Trade leaflets. Historically the number of contributions build throughout the year. So at this time it is expected that we will hit our target.
NS 1 Volunteer time contributed (in hours) to enhancing our neighbourhoods	1080.0hrs	1250.0hrs				1,080 volunteer hours recorded April – June 2016 The Park Keepers worked in various parks with the Friends Groups and the Good Life Project volunteers carrying out

PI	2015/16 Outturn to date	2015/16 Target to date	Status	Long Term Trend	Expected Outcome	Comments
						<p>conservation tasks. The Philip Wright Bowling Green Academy carried out a tremendous amount of work on the bowling greens at Alkincoats Park. The Localities Team ran a clean-up day on a section of the Leeds Liverpool canal. Pick Up for Pendle and the Waterside NAG also carried out a large amount of work helping to keep the borough clean and tidy. 1,080 volunteer hours equates to £7,236 (based on national minimum wage of £6.70 for people aged 21 and over). Please note that due to staff absence, the figures relating to Colne in Bloom and the Local Nature Reserves will be reported next quarter.</p>

Update on Annual Performance for 2015/16

Generated on: 13 July 2016

APPENDIX 3

Liberata – Corporate Health

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	20.30%	8.00%			Aim to Minimise
2014/15	7.20%	8.00%			
2015/16	Data still awaited				

Supporting Commentary

This has been delayed due to other work pressures and changes to Management Team dates. The Annual Sickness Review will now be presented to Management Team on 16th August 2016. Therefore, this PI will now be included in the Quarter 3 PI Report.

Policy & Performance Team

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	14.00%	2.00%			Aim to Maximise
2014/15	20.00%	2.00%			
2015/16	-0.40%	2.00%			

Supporting Commentary

Previous performance has shown us significantly overachieving against our target. However, it must be noted that this is largely due to the rationalisation of our building stock that had such a significant impact on our emissions. Our building stock levels have now stabilised, thus leading to more accurate emissions results going forward.

Other notable points include the fact that:

- admin buildings (i.e. where we do not pay the energy bill) are not included in this calculation (as per the NI guidance we continue to adhere to) but if they were included then the outturn would show a reduction of 5%;
- whilst there has been a reduction in electricity usage there has been a slight increase in gas usage in 2015/16. This is mainly due to the increase in the usage of our pavilions;
- this increase in real terms represents only 1 tonne of emissions.

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

	Value	Target	Status	Long Trend	What is Good Performance?
2013/14	5.00%	4.00%			Aim to Maximise
2014/15	1.50%	4.00%			
2015/16	5.90%	4.00%			

Supporting Commentary






This represents a reduction of 38 tonnes in emissions when compared to 2014/15 where emissions totalled 648 tonnes. This improvement has been achieved via Fleet Services participating in a fuel additives pilot in bin wagons. The fleet contracts are also due for renewal during 2016 which will potentially streamline the fleet more; thus making future targets more challenging.





PI Report 2016/17: 1st APRIL - 30th JUNE 2016

APPENDIX 4

Generated on: 13 July 2016

Key:








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

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

Performance Data Traffic Light: Red 15 Amber 4 Green 58 Data Only 17 Unknown 4

Communications






CT 1 Number of tweets/Facebook updates

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	1704	1500				Aim to Maximise	Principal Communications Officers - Sarah Lee/Alice Barnett
2015/16	1387	1460					
2016/17	597	365					

Supporting Commentary

This quarter we used social media to promote Business Awards, Bacs competition for council tax payers, council tax online recycling and Bronte events. As well as Facebook posts on our own page, we posted 157 posts on popular community pages including Nelson Now and Then and Colne Talk to spread messages. In this quarter we tweeted 222 times and created 375 Facebook posts.








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
2014/15	New for 2015/16					Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2015/16	182	124					
2016/17	45	30					

Supporting Commentary

News releases issued included Pendle Business Awards, Council Tax pay online campaign, launch of Pet Safe campaign and the launch of Pendle's Bronte events. We issued 40 news releases, 4 statements and 1 letter

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
2014/15	14,807	8,000				Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2015/16	18,527	16,538					
2016/17	6,981	9,600					

Supporting Commentary

Quarter one has the greatest number of referrals to our website from Facebook and Twitter because of the elections and residents renewing their garden waste subscriptions. We also launched a campaign to encourage people to use our new council tax online service so it's surprising it is lower than Q1 in 2015/16. It could be because we're not issuing news releases regularly via social media but we're working on a news hub which will be launched in the next few weeks. This means every news releases will go out on Facebook and Twitter with links to the website to read more.

CT 6a Number of photo and media opportunities organised

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2016/17				✓	Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2015/16							
2016/17	10	10	✓	?			

Supporting Commentary

Media Opportunities organised including the Pendle Business Awards, the launch of a 6 month programme of free events for the Charlotte Bronte 200th focusing on Wycoller and mayoral activities including charity fundraisers and the new mayor making.

CT 7 Number of graphic design commissions carried out

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	194	130	✓	↑	✓	Aim to Maximise	Principal Communications Officers - Sarah Lee / Alice Barnett
2015/16	117	122	⚠	↓			
2016/17	44	30	✓	↑			

Supporting Commentary

Work includes elections images for Facebook and Twitter; graphics promoting save time, do it online, leaflet and banners for Dementia Action Alliance's first Dementia Awareness Day and Right to Build signs and graphics.

CT 8 Number of electronic forms filled in on our website

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2015/16				✓	Aim to Maximise	Kathryn Halton - Website Co-ordinator
2015/16	7,465	5,262	✓	?			
2016/17	2,545	1,587	✓	↓			

Supporting Commentary

Top three forms are 1) Bulky Waste; 2) Register your interest for online Council tax; 3) Report a missed rubbish collection

CT 9 Percentage of visits to our website via mobile devices

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2015/16				✓	Aim to Maximise	Kathryn Halton - Website Co-ordinator
2015/16	43.9%	42.0%	✓	?			
2016/17	49.6%	39.5%	✓	↑			

Supporting Commentary

This quarter is the first time that we have seen figures for mobile access top 50% on certain days, although this has averaged out to just below.

CT 10a Percentage of payments made online by the customer

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2015/16						
2015/16	12.83%	N/A			N/A	Aim to Maximise	Kathryn Halton - Website Co-ordinator
2016/17	17.60%	N/A					

Supporting Commentary

This PI measures the % of online payments made independently by the customer. During Qtr 1 2016/17 a total of 46,886 payments have been made, of which 8,253 were made online independently by the customer.

CT 10b Number of online payments made

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2015/16						
2015/16	19,006	3,310				Aim to Maximise	Kathryn Halton - Website Co-ordinator
2016/17	8,253	5,000					

Supporting Commentary

This PI only measures payments made online independently. This period covers renewal of Garden Waste collections and council tax payments which will explain the increase in payments made across all channels.

In total 46,886 payments were taken of which:

Independent website payments - 8,253

Web payments taken by staff - 21,119

ATP (Automated Telephone Payment) - 5,297

All Pay - 12,217

Democratic & Legal Services

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
2014/15	90.52%	95%				Aim to Maximise	Gail Wilcock - Local Land Charges / Insurance Supervisor
2015/16	92.35%	95%					
2016/17	97.91%	95%					

Supporting Commentary

239 standard searches were received within the first quarter of 2016-17 and of those searches 234 were replied to within 5 working days. The % of standard searches replied to within 5 working days was 97.91%.

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
2014/15	1266.8hrs	750.0hrs				Aim to Maximise	Richard Townson - Democratic & Legal Services Manager
2015/16	1439.1hrs	750.0hrs					
2016/17	343.8hrs	362.5hrs					

Supporting Commentary

The total number of hours worked in the Legal Section for the first quarter as recorded on the Civica case management system was 2407. As there are 7 FTE posts in the Legal Section, the average number of chargeable hours worked per FTE was 343.8.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	594	N/A			N/A	Aim to Minimise	Sarah Waterworth - Committee Administrator
2015/16	525	N/A					
2016/17	125	N/A					

Supporting Commentary

The total number of requests under the Freedom of Information Act received by the Council in the first quarter was 125.

We continue to receive a large number of FoI requests relating to LCC functions and business rates. We do have a webpage which details the functions and weblinks for services provided by LCC and people are directed to this in our responses to them. We are also considering publishing information relating to business rates on a monthly basis in an attempt to reduce the number of FoIs we receive.

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
2014/15	New for 2015/16					Aim to Maximise	Sarah Waterworth - Committee Administrator
2015/16	73%	80%					
2016/17	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.

63 of the 84 requests for information we received during April and May 2016 were responded to within 20 working days. Most of the requests we receive relate to companies enquiring about business rates information and requests relating to LCC functions.

Directorate

DIR 1 Percentage of complaints handled within timescales

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	86.9%	100.0%				Aim to Maximise	Philip Mousdale (Ext: 1634) re Policy; Tracy Turner (Ext: 1603) re Data Collection
2015/16	81.8%	100.0%					
2016/17	87.1%	100.0%					

Supporting Commentary

Performance for the first quarter is significantly below target at 87.1%. This equates to 17 out of 132 complaints not being dealt with in 15 working days.

In Quarter 1 a total of 132 complaints were received. Of these, a total of 116 (87.1%) were resolved. Of the 116 that were resolved 115 were dealt with within 15 days. This represents 99.1% of complaints actually resolved in the quarter. However, there were 16 unresolved complaints at the end of the quarter all of which had passed the 15 deadline. Hence, for this quarter we are in effect accounting for 132 complaints of which 115 (87.1%) were dealt with in the target of 15 days. These were dealt with mainly at Stage 1 (131) with 1 at Stage 2.

What is encouraging is that the number of complaints received overall is well down on the equivalent period in 2015/16 when a total of 214 complaints were received. The figure for 2016/17 represents a 38% reduction in the number of complaints received.

A total of 22 compliments were received during the Quarter.

Environmental Services provided the following commentary as part of their submission:

The total number of complaints is down from both quarter 1 and quarter 4 2015/2016 which were 218 and 261 respectively. However, the number of complaints unresolved and the number that have taken more than 15 days to resolve are still comparatively high and compare equally to the final quarter of 2015/2016. Outstanding complaints are currently linked to one officer and there is concern that work has been completed but not closed on the system. Supervising officers are aware of the report and will ensure that processes are brought into place to reduce the figure for later quarters. On close analysis of the complaints it is noticed that a lot are linked to missed bin collections. It is expected that a recent recruitment drive for crew members should help to lower the number of missed collections

Environmental Services

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	88.10%	90.00%				Aim to Maximise	Senior Parks Officer – Keith Higson
2015/16	94.74%	90.00%					
2016/17	100.00%	95.00%					

Supporting Commentary

Of the 40 minor repairs which were reported in quarter one - 21 facilities had transferred to Parish & Town Councils - the 19 still maintained by PBC were repaired within the designated 48 hours at Marsden Park, Clough Head, Ball Grove, Barrowford Park, Victory Park MUGA, five at Alkincoates Park, two at King George V, Victory Park, Hey Street, Sough Park, Walverden Park, West Street, Waterside and Daisy Street.

PRS 1b Percentage of urgent defects repaired within 24 hours of play area safety inspection of PBC managed facilities

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	77.61%	82.00%				Aim to Maximise	Senior Parks Officer – Keith Higson
2015/16	95.75%	82.00%					
2016/17	100.00%	95.00%					

Supporting Commentary

21 Defects were identified as urgent in quarter one but 8 of the facilities had been transferred to Town & Parish Councils - the 13 still maintained by PBC were repaired in 24 hours were at Marsden Park, two at Clough Head, Valley Gardens, Barrowford Park, Taylor Street, three at King George V and four at Hey Street

PRS 1c Percentage of minor defects in transferred facilities repaired within 48 hours of play area safety inspection

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2016/17					Aim to Maximise	Senior Parks Officer – Keith Higson
2015/16							
2016/17	100.00%	90.00%					

Supporting Commentary

In quarter one we identified and repaired within 48 hours 21 minor defects in facilities transferred to Town & Parish Councils - work was carried out at Birley 5 times, Northolme South 3 times, Cemetery Road 3 times, Harrison Street, 3 times at Laneshawbridge, twice at Bank Street, 3 times at Kelbrook and once at Clough Mill

PRS 1d Percentage of urgent defects in transferred facilities repaired within 24 hours of play area safety inspection

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
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2014/15	New for 2016/17				✓	Aim to Maximise	Senior Parks Officer - Keith Higson
2015/16							
2016/17	100.00%	82.00%	✓	?			

Supporting Commentary

In quarter one we identified and repaired 8 urgent defects within 24 hours of inspection at facilities transferred to Town & Parish Councils - these were undertaken at Northolme Sough, two at Rushton Avenue, Laneshawbridge and four at Birley

PRS 10a Percentage of total play facility defects caused by vandalism at play facilities

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	42.86%	N/A		↓	N/A	Aim to Minimise	Senior Parks Officer - Keith Higson
2015/16	45.76%	N/A		↓			
2016/17	32.79%	N/A		↑			

Supporting Commentary

Of the total number of defects in quarter one 20 of the 61 were caused by vandalism at Northolme South, Cemetery Road, Rushton Avenue x 2, Marsden, Clough Head x 2, Valley Gardens, Ball Grove, Laneshaw Bridge, Taylor Street, King Georges x 3, Hey Street x 4 and Birley x 2

PRS 10b Percentage of total play facility defects caused by wear and tear at play facilities

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	57.14%	N/A		↑	N/A	Aim to Minimise	Senior Parks Officer - Keith Higson
2015/16	54.24%	N/A		↑			
2016/17	67.21%	N/A		↓			

Supporting Commentary

41 of the defects reported in quarter one were caused by wear and tear - 7 at Birley, 3 at Northolme South, Marsden, Clough Head, 2 at Cemetery Road, Harrison Street, 2 at Barrowford Park, 5 at Alkincoates Park, 3 at Kelbrook, 2 at King George V, 3 at Laneshaw Bridge, 2 at Bank Street, Victory Park and Victory Park MUGA, Hey Street, Sough Park, Walverden Park, Waterside, Clough Mill and West Street

PRS 17a Less than 3% of all sports fixtures to be cancelled due to attendant or administrative error

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2015/16				✓	Aim to Minimise	Senior Parks Officer - Keith Higson
2015/16	0.16%	0.00%		?			
2016/17	0.00%	3.00%	✓	↑			

Supporting Commentary

Of the scheduled 201 games all went ahead although one game at Sough Park on Thursday 5 May 2016 did go ahead without an attendant at the game was booked at Holt House - League Secretary had not informed team of venue so Pendle Renegades played unauthorised game at Sough.

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
2014/15	New for 2015/16				✓	Aim to Maximise	Senior Parks Officer - Keith Higson
2015/16	99.36%	100.00%	✓	?			

2016/17	99.50%	100.00%					
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Supporting Commentary

This quarter saw the end of the football / rugby season and start of the cricket season - one cricket match booked at Victory Park on Saturday 21 May 2016 was not prepared to club's satisfaction so game unable to go ahead.

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
2014/15	18.30hrs	25.00hrs				Aim to Minimise	David Walker - Waste Services Manager
2015/16	7.58hrs	25.00hrs					
2016/17	9.70hrs	20.00hrs					

Supporting Commentary

The average time taken to remove flytips within the full quarter was 9.7 hours. The reported figure is below the target of 20 hours set for 2016/17 and once more reflects positively on the actions undertaken by staff to investigate and remove flytipping from the public highway as quickly as possible.

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

When cross referenced against quarter 1 of 2015/16 we find that we dealt with 477 more cases in Quarter 1 of 2016/17. The numbers being for quarter last year 720, whilst in quarter 1 of this year we report 1197.

WM 2 Reported number of missed collections not dealt with within 24hrs (excluding non-working days)

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	128	105				Aim to Minimise	David Walker - Waste Services Manager
2015/16	73	105					
2016/17	20	25					

Supporting Commentary

The number of missed collections not dealt with within one working day for quarter 1 is 20; the figure shows an improvement over quarter 1 of 2015 - 2016 in which we reported 23 cases outstanding after 24 hours. The figure reflects positively on the Service area and in particular the actions of Supervisors and collections teams alike.

WM 4a s215 - number of examples of proactive work being undertaken

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	971	1100				Aim to Maximise	David Walker, Waste Services Manager
2015/16	1202	1100					
2016/17	293	300					

Supporting Commentary

Section 215 of the Town and Country Planning Act 1990 allows a local authority to serve notice on the owners and occupiers of land requiring the site to be tidied up if the condition is in such a state as to adversely affect the amenity of the neighbourhood. In quarter 1 Officers wrote to 293 owners or occupiers of land which resulted in 97 formal actions being commenced broken down to 85 notices being issued and 12 works in default being carried out.

WM 4b s215 - number of formal actions taken

	Value	Target	Status	Long Trend	Expected	What is Good	Lead Officer
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2014/15	New for 2016/17				Outcome	Performance?	
2015/16					✓	Aim to Maximise	David Walker, Waste Services Manager
2016/17	97	75	✓	?			

Supporting Commentary

Section 215 of the Town and Country Planning Act 1990 allows a local authority to serve notice on the owners and occupiers of land requiring the site to be tidied up if the condition is in such a state as to adversely affect the amenity of the neighbourhood. In quarter 1 Officers wrote to 293 owners or occupiers of land which resulted in 97 formal actions being commenced broken down to 85 notices being issued and 12 works in default being carried out.

WM 6a s46 - number of examples of proactive work being undertaken

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	651	1000	✗	?	✓	Aim to Maximise	David Walker, Waste Services Manager
2015/16	330	1000	✗	↓			
2016/17	303	250	✓	↑			

Supporting Commentary

Section 46 of the Environmental Protection Act 1990 allows a waste collection authority to specify how waste is to be presented for collection. I.E request an occupier to place waste in receptacles of a kind and number specified. Second 46 Notices are also used to enforce the separation of waste types for recycling and the removal of receptacles from the public highway following there being emptied. 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. Regardless of these additional burdens placed upon the authority within quarter 1 Officers wrote to 303 occupiers and following re-inspection have issued 19 Notices. On investigation we have identified that residents have responded to the proactive work being undertaken resulting in the need for no Fixed Penalty Notice to be issued.

WM 6c s46 - number of formal actions taken

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2016/17				✓	Aim to Maximise	David Walker, Waste Services Manager
2015/16							
2016/17	19	13	✓	?			

Supporting Commentary

Section 46 of the Environmental Protection Act 1990 allows a waste collection authority to specify how waste is to be presented for collection. I.E request an occupier to place waste in receptacles of a kind and number specified. Second 46 Notices are also used to enforce the separation of waste types for recycling and the removal of receptacles from the public highway following there being emptied. 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. Regardless of these additional burdens placed upon the authority within quarter 1 Officers wrote to 303 occupiers and following re-inspection have issued 19 Notices. On investigation we have identified that residents have responded to the proactive work being undertaken resulting in the need for no Fixed Penalty Notice to be issued.








WM 7a Number of s79 notices issued

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2016/17				✓	Aim to Maximise	David Walker, Waste Services Manager
2015/16							
2016/17	6	5	✓	?			

Supporting Commentary

Section 79 of the Public Health Act 1936 allows a local Authority to serve notice where the owner or occupier of land or property has allowed noxious waste to accumulate. Noxious waste for the purposes of this Act is described as being food waste or dog fouling. The Notice gives the owner 24 hours to remove the waste. On failing to react to the notice the Local Authority can remove the waste and recover the costs of any actions taken. Within quarter 1 there were 6 Section 79 Notices issued. Following the failure of the property owner or occupier to intervene 5 works in default were carried out.

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








	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	23.71%	25.50%				Aim to Maximise	David Walker - Waste Services Manager
2015/16	23.97%	25.50%					
2016/17	23.70%	25.50%					

Supporting Commentary

These figures include estimated tonnages for disposal and recycling for June 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2, 3 and 4 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 23.70% 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
2014/15	9.88%	14.50%				Aim to Maximise	David Walker - Waste Services Manager
2015/16	11.83%	14.50%					
2016/17	11.76%	14.50%					




Supporting Commentary

These figures include estimated tonnages for disposal and recycling for June 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2, 3 and 4 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 11.76% 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 32% based on full year tonnages, i.e. a drop of around 1,300 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 7,900 households subscribing to the new payment scheme.

There is an additional benefit from a new scheme introduced in 2015/16 that recycles/composts street cleansing waste. It is estimated that this will compost an additional 1300t per year, which we can include in this indicator, hence our estimated performance nearing 12% instead of the expected 8 or 9%, a similar level to before charging was introduced.

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
2014/15	34.20%	40.00%				Aim to Maximise	David Walker - Waste Services Manager

2015/16	36.48%	40.00%					
2016/17	36.02%	40.00%					

Supporting Commentary

These figures include estimated tonnages for disposal and recycling for June 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2, 3 and 4 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 36.02% 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 the main reason why this indicator is also underperforming.

We are awaiting the final outcome of the Lancashire Waste Review and LCC's Soft Market Testing exercise in order to develop a new strategy for waste collection and disposal. We are unable to make changes to our collection system until we have a clear way forward following the significant cuts to funding by LCC.

WM 11a Improved street and environmental cleanliness: Litter

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	1%	7%			N/A	Aim to Minimise	David Walker - Waste Services Manager
2015/16	1%	7%					
2016/17	N/A	5%					

Supporting Commentary

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

WM 11b Improved street and environmental cleanliness: Detritus

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	11%	11%			N/A	Aim to Minimise	David Walker - Waste Services Manager
2015/16	1%	11%					
2016/17	N/A	11%					

Supporting Commentary

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

WM 11c Improved street and environmental cleanliness: Graffiti

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	0%	1%			N/A	Aim to Minimise	David Walker - Waste Services Manager
2015/16	0%	1%					
2016/17	N/A	1%					

Supporting Commentary

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

WM 11d Improved street and environmental cleanliness: Dog fouling

	Value	Target	Status	Long Trend	Expected	What is Good	Lead Officer

2014/15	0%	1%			Outcome	Performance?	David Walker - Waste Services Manager
2015/16	0%	1%					
2016/17	N/A	1%					

Supporting Commentary

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

Financial Services

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
2014/15	0.60%	0.75%				Aim to Maximise	Vince Green - Accountancy Manager
2015/16	0.52%	0.60%					
2016/17	0.51%	0.55%					

Supporting Commentary

Investment returns in Q1 have been slightly below target at 0.51% compared to the target of 0.55%. This reflects the ongoing low rate environment in which investment activity takes place. The indications following Brexit are that matters will get worse - the latest interest rate forecast from Capita Asset Services suggests a target return for budget purposes in 16/17 of 0.25% for investments of up to 3 month durations.

AC 2 Percentage of undisputed invoices paid within 30 days

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	99.02%	99.5%				Aim to Maximise	Vince Green - Accountancy Manager
2015/16	99.21%	99.2%					
2016/17	99.04%	99.3%					

Supporting Commentary

Performance in the first quarter has been very good at 99.04% albeit slightly below target. For the quarter overall a total of 1,981 invoices were received of which 1,962 were paid within the target period of 30 days.

92.6% of all invoices were actually paid within 10 days, with the average number of days for paying invoices during the quarter 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
2014/15	71.78%	70.00%				Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2015/16	70.23%	70.00%					
2016/17	69.52%	70.00%					

Supporting Commentary

Performance very slightly off target this quarter but expect to perform above target for remainder of the year.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	28.22%	30.00%				Aim to Minimise	Audit & Performance

2015/16	29.77%	30.00%					Manager - Kevin Stansfield
2016/17	30.48%	30.00%					

Supporting Commentary

Performance very slightly off target this quarter but expected to perform above target for remainder of the year.

AP 2 Satisfaction of audit service provided

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	90.23%	92.00%				Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2015/16	93.62%	90.00%					
2016/17	100.00%	90.00%					

Supporting Commentary

Only 1 return received at this stage of the year, therefore a high score is recorded

Housing, Health & Economic Development

BDS 1 Number of Pendle businesses engaged regarding employment issues

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	350	150				Aim to Maximise	Hanna Latty - Business Development Officer
2015/16	216	100					
2016/17	69	31					

Supporting Commentary

We have engaged with 69 businesses this quarter through activity on the Pendle Business Awards, Pendle Business Class Hub and finance enquiries.

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
2014/15	26	30				Aim to Maximise	Hanna Latty - Business Development Officer
2015/16	15	25					
2016/17	4	4					

Supporting Commentary

We have paid out four business start-up grants this quarter. A further three have been approved.

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
2014/15	New for 2015/16					Aim to Maximise	Hanna Latty - Business Development Officer
2015/16	13	12					
2016/17	3	3					

Supporting Commentary

Three businesses have been supported with a Growth Grant.

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
2014/15	96.9%	98.0%				Aim to Maximise	Senior EHO(Jackie Dickinson)/Private Sector Housing Manager (Paul Lloyd)
2015/16	98.4%	97.0%					
2016/17	98.0%	98.0%					

Supporting Commentary

During Quarter 1 a total of 959 service requests were received of which 940 were responded to within target response times.

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
2014/15	2	6				Aim to Maximise	Senior EHO(Jackie Dickinson)/Private Sector Housing Manager (Paul Lloyd)
2015/16	2	6					
2016/17	1	1					

Supporting Commentary

One site was remediated during April - June 2016. This is a responsive PI that we do not have control over.

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
2014/15	60.5%	N/A				Aim to Maximise	Senior EHO(Jackie Dickinson)/Private Sector Housing Manager (Paul Lloyd)
2015/16	15.6%	20.0%					
2016/17	16.3%	25.0%					

Supporting Commentary

Performance is below target because of long-term staff absence and implementation of Idox system. 80 risk assessments are now scheduled over the 5-year period.

EH 11 Percentage of programmed Private Water Supply samples taken

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	109.5%	100.0%				Aim to Maximise	Senior EHO(Jackie Dickinson)/Private Sector Housing Manager (Paul Lloyd)
2015/16	100.0%	100.0%					
2016/17	25.0%	100.0%					

Supporting Commentary

Performance in this indicator is below target due to long-term staff absence and Idox system implementation. Target expected to be met over the year.

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
2014/15	100%	100%				Aim to Maximise	Public Health Manager - Food Safety & Hygiene and Health & Safety (Stuart Arnott)
2015/16	100%	100%					
2016/17	100%	100%					

Supporting Commentary							
3 premises due for completion within Q1, 100% achieved							

HI 1a % of Disabled Facility Grant (DFG) enquiries approved within 4 months of initial visit

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2016/17				✔	Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2015/16							
2016/17	80.8%	75.0%	✔	?			

Supporting Commentary							
We have exceeded the target in this quarter and this is due to us processing all the outstanding applications for equipment.							

HI 1a(i) Number of Disabled Facility Grants (DFGs) enquiries approved within 4 months of initial visit

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2016/17				N/A	Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2015/16							
2016/17	26	N/A	🌍	?			

HI 1a(ii) Number of initial visits where Disabled Facility Grants (DFGs) approved within 4 months of initial visit

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2016/17				N/A	Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2015/16							
2016/17	21	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
2014/15	83.8%	88.0%	⚠	↓	⚠	Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2015/16	86.4%	85.0%	✔	↑			
2016/17	86.7%	88.0%	⚠	↑			

Supporting Commentary							
We have missed this target slightly but this is as a result of two of the grants being managed by the applicants rather than our agency service.							

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
2014/15	6.08	6.00	✔	↑	⚠	Aim to Maximise	Wayne Forrest - Housing Needs Manager
2015/16	4.78	6.30	⛔	↓			
2016/17	0.76	1.26	⛔	↓			

Supporting Commentary							
The out-turn for Q1 is 0.76 (28 cases of homelessness prevented). This represents a low quarterly out-turn. However, the out-turn only includes homelessness prevented by Housing Needs. Statistics were not available by the deadline for Open Door, Pennine Lancashire Mental Health & Housing Project and Pendle Domestic Violence							

Initiative (PDVI) which would be expected to add a number of additional cases to the out-turn.

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

The target for the year is 5.02 (186 cases). Cases from Open Door, Pennine Lancashire Mental Health & Housing Project and Pendle Domestic Violence Initiative (PDVI), when added, will improve the out-turn. However, it is not anticipated that the number of these cases will add on so many that the target will be met.

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
2014/15	99.1%	100.0%				Aim to Maximise	Wayne Forrest - Housing Needs Manager
2015/16	100.0%	100.0%					
2016/17	100.0%	100.0%					

Supporting Commentary

The out-turn for Q1 is 100%. Of the 26 eligible homelessness cases, 26 were completed with 33 working days. This represents an excellent start towards the overall target.

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

At present, the target for the year is being met.

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
2014/15	223	350				Aim to Minimise	Wayne Forrest - Housing Needs Manager
2015/16	406	212					
2016/17	55	97					

Supporting Commentary

The out-turn for Q1 is 55 nights which represents an excellent out-turn. There were two particular cases where it was not possible to move the client on from B&B quickly. In one case, it was not possible to secure move on as the applicant did not appear to have recourse to public funds but was seeking review of the Council's decision. Hence, it was difficult to secure alternative accommodation as the applicant would have no means to pay rent. In the other case, the applicants chose to disengage from offers to help them move on quickly.

The out-turn is excellent and ahead of target. Whilst there is always the potential for difficulties to arise in securing quick move on, for many cases use of B&B was avoided and/or minimised.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	75.97%	75.00%				Aim to Maximise	Wayne Forrest - Housing Needs Manager
2015/16	71.43%	80.00%					
2016/17	86.60%	75.00%					

Supporting Commentary

The out-turn for Q1 is 86.6% which is an excellent out-turn. The Refuge receives significant numbers of referrals and often it is not possible to take on many clients due to their presenting needs which are often very high. However, it has been possible to accept higher numbers as a result of presenting needs being lower and being able to manage the residents safely.

As above, this is an excellent out-turn and the overall target for the year will be exceeded if such out-turns continue.

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
2014/15	793	510				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2015/16	921	638					
2016/17	313	200					

Supporting Commentary

Again the proactive approach towards empty properties is paying dividends. The number of properties being returned to occupation is high and also there is a significant number where work is being carried out.

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
2014/15	102	100				Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2015/16	83	100					
2016/17	23	23					

Supporting Commentary

The number of properties where Cat 1 hazards have been removed is not as high as I would have expected given the number of properties that have been inspected. However, there is a significant amount of enforcement activity taking place and I am confident that we will get the improvements made and the hazards removed.

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
2014/15	New for 2015/16					Aim to Maximise	Paul Lloyd - Private Sector Housing Manager
2015/16	79.1%	80.0%					
2016/17	81.9%	85.0%					

Supporting Commentary

We are slightly below target on this and is in the main due to the substantial amount of work we are doing to configure the Idox database so that we are ready for it to become live later in the year.

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
2014/15	20	15				Aim to Maximise	Johanna Latty - Town Centres Officer
2015/16	25	15					
2016/17	2	2					

Supporting Commentary

A total of two grants have been completed. One grant has been completed in Earby, and one in Colne.

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
2014/15	9	5				Aim to Maximise	Johanna Latty - Town Centres Officer
2015/16	12	5					
2016/17	0	0					

Supporting Commentary

Of the two completed grants, neither assisted a previously vacant property.

Liberata - All Services

AP 4 Percentage of Council Taxpayers paying by Direct Debit

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	62.81%	63.00%				Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2015/16	58.35%	63.00%					
2016/17	60.25%	60.00%					

Supporting Commentary

Direct Debit payers continues to increase when compared with the same period for previous two years (2014/15 = 58.71%; 2015/16 = 59.39%).

AP 5 Percentage of NNDR Ratepayers paying by Direct Debit

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	58.02%	53.00%				Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2015/16	48.65%	58.00%					
2016/17	54.56%	50.00%					

Supporting Commentary

Whilst the outturn is down slightly when compared to the same period last year (54.82%) the number of NNDR accounts has increased slightly (by 60) with almost half of these (29) choosing to pay by direct debit.

TS 14 Percentage of Council Tax Arrears Collected

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	22.522%	25.000%				Aim to Maximise	Audit & Performance Manager - Kevin Stansfield
2015/16	21.017%	23.000%					
2016/17	5.616%	4.292%					

Supporting Commentary

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

Neighbourhood Services

BDS 5 Number of beneficiaries who have received training

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
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2014/15	10	6				Aim to Maximise	Louise Cooper - Administrative Assistant (EAG)
2015/16	28	6					
2016/17	9	2					

Supporting Commentary

Total Number of 9 Beneficiaries that worked during the quarter
 We have worked with the Goodlife Project and had 3 volunteer working with us on a regular basis. Prince's Trust has joined us working on the walling at Alkincoates Local Nature Reserve. They wanted some basic training in drystone walling. There was a total of 10 participants.

BDS 5a Amount of income generated via the EAG project

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	£40,024.15	£40,000.00				Aim to Maximise	Louise Cooper - Administrative Assistant (EAG)
2015/16	£41,376.74	£40,000.00					
2016/17	£4,387.50	£4,000.00					

Supporting Commentary

Projects worked on the quarter included:

1. Repairs to fence along Chapel Street, Nelson
2. Repairs to metal gate at Alkincoates LNR.
3. Installation of new horse gates at Alkincoates LNR.
4. Strim overgrown area at Priestfield Ave, Colne
5. Install large steel signs at Lomeshaye Marsh LNR
6. Provide assistance to Colne in Bloom
7. Paint bollards and street furniture in Colne, Nelson and Barnoldswick.
8. Construct new footpaths in Nelson cemetery.
9. Continued maintenance of problems sites and cycle tracks.

ESP 9 Percentage of Rights of Way service requests cleared

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	89%	80%				Aim to Maximise	Tom Partridge - Countryside Access Officer
2015/16	81%	80%					
2016/17	80%	80%					

Supporting Commentary

The percentage of rights service requests cleared for Quarter 1 is 80%. This is very close to our target and represents good performance at getting the majority of customers reports promptly resolved.

ESP 18c Engineering Service Area External Fee Income

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	£114,603	£108,990				Aim to Maximise	Scott Whalley - Engineering Manager
2015/16	£101,060	£100,910					
2016/17	£16,319	£15,000					

Supporting Commentary

The Engineer's fee income for Q1 = £16,318.50 (£589.50 + £6,000 + £4,054.50 + £5,674.50)
 This includes: design work for Westway Chorley Borough Council; design and procurement for Woodnook and Priestly Nook public realm in Accrington for Placefirst; design work for Moor Park footpath surface dressing for Preston City Council and design work for various schemes for Craven District 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
2014/15	100.00%	100.00%				Aim to Maximise	Tricia Wilson - Project Co-ordinator
2015/16	100.00%	100.00%					
2016/17	100.00%	100.00%					

Supporting Commentary

All the routes were maintained in Q1 as per Engineer's instruction to EAG; awaiting invoice from EAG

ESP 22c Total number of practical Countryside Access issues resolved as a result of action taken by, or requested by the Countryside Access Officer.

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2016/17					Aim to Maximise	Countryside Access Officer (Tom Partridge - ext 1059)
2015/16							
2016/17	36	30					

Supporting Commentary

This is a new performance indicator which looks at the number of public rights of way reports which are resolved by practical action. In Quarter 1 we achieved 36 completed actions which is above the projected target for the quarter.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	87	104				Aim to Maximise	Audrey Drinkwater - Senior Localities & Communities Officer
2015/16	99	104					
2016/17	29	26					

Supporting Commentary

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

LCP 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
2014/15	94.28%	90.00%				Aim to Maximise	Anti-Social Behaviour Co-ordinator - Tim Horsley
2015/16	93.00%	90.00%					
2016/17	95.00%	90.00%					

Supporting Commentary

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

There have been 487 referrals and 465 have been removed at an average period on the list of approximately 3.7 months.

LCP 8 Number of Community Street Audits (EVAs) completed

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
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2014/15	40	40				Aim to Maximise	Anti-Social Behaviour Co-ordinator - Tim Horsley
2015/16	40	40					
2016/17	9	9					

Supporting Commentary

Nine of nine scheduled CEVAs were completed during quarter 1. Participants in the CEVAs included Neighbourhood Services at all CEVAs and the Police at the majority of the CEVAs. Environmental Services no longer participate in the walkabout element of the CEVA. Actions are followed up by the Police; Environmental Services; Lancashire Fire and Rescue and Neighbourhood Services with support from Environmental Protection; Housing Standards; United Utilities; LCC Highways and Virgin Media. There continues to be a significant improvement on issues identified compared with eight and nine years ago with some progress continuing to be achieved CEVA on CEVA in most areas. The exception is Southfield where we are due to introduce mini-EVAs soon.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	17	12					
2015/16	19	12				Aim to Maximise	Principal Localities, Communities & Policy Officer - Geoff Whitehead
2016/17	1	3					

Supporting Commentary

In quarter 1 we have received 1 contribution of funding. This was from the Coop in Colne and was towards the republication of the Fair Trade leaflets. Historically the number of contributions build throughout the year. So at this time it is expected that we will hit our target.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2015/16						
2015/16	4907.5hrs	3000.0hrs				Aim to Maximise	Principal Development Officer, Parks & Recreation - Kieron Roberts
2016/17	1080.0hrs	1250.0hrs					

Supporting Commentary

1,080 volunteer hours recorded April – June 2016
 The Park Keepers worked in various parks with the Friends Groups and the Good Life Project volunteers carrying out conservation tasks. The Philip Wright Bowling Green Academy carried out a tremendous amount of work on the bowling greens at Alkincoats Park.
 The Localities Team ran a clean-up day on a section of the Leeds Liverpool canal. Pick Up for Pendle and the Waterside NAG also carried out a large amount of work helping to keep the borough clean and tidy.
 1,080 volunteer hours equates to £7,236 (based on national minimum wage of £6.70 for people aged 21 and over).
 Please note that due to staff absence, the figures relating to Colne in Bloom and the Local Nature Reserves will be reported next quarter.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	150	130					
2015/16	211	175				Aim to Maximise	David Alexander - Senior Environmental Crime Officer
2016/17	74	56					

Supporting Commentary

A total of 74 Fixed Penalty Notices were issued in quarter 1. These relate to :

- Dog Fouling - 11
- Dog not on a lead - 1
- Flytipping - 1
- Littering (fly tipping) - 9
- Littering - 22
- Litter from vehicle - 10
- Duty of care - 12
- Breach of Community Protection Notice -2
- Exceed Maximum Number of Dogs - 0
- Microchipping of Dogs - 6

NS 3 Number of resolutions using the Community Protection Notices (CPN) process as a percentage of new CPN related actions

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	New for 2016/17				✓	Aim to Maximise	Community Protection Co-ordinator - Tim Horsley
2015/16							
2016/17	114.00%	80.00%	✓	?			

Supporting Commentary

This is a measure of the number of resolutions using the CPN process as a percentage of new CPN related actions. It compares the number of positive outcomes (resolutions) with the throughput of new actions (cases under investigation; CPN warnings; CPNs and prosecutions). During quarter 1 there were 22 new issues reported and 25 resolutions; a resolution rate of 114% compared with the target of 80%. There were 18 resolutions before warning; 5 following a statutory warning and 2 following a full Notice.

Planning, Building Control & Licensing

DL 5 Number of Licences issued per FTE per year

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	80.0	100.0	✗	↓	✓	Aim to Maximise	Mick Armfield – Licensing Enforcement Officer
2015/16	148.3	100.0	✓	↑			
2016/17	49.3	32.5	✓	↑			

Supporting Commentary

The total number of licences issued for the period April - June 2016 was 69. As there are 1.4 FTE posts in the Licensing Section, the number of licences issued per FTE was 49.3.

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
2014/15	100.0%	99.0%	✓	▬	✓	Aim to Maximise	Jackie Allen - Taxi Licensing Manager
2015/16	100.0%	99.0%	✓	▬			
2016/17	98.8%	99.0%	✓	↓			

Supporting Commentary

83 out of 84 licences were issued within the time limit.

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

	Value	Target	Status	Long Trend	Expected	What is Good	Lead Officer
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2014/15	93.3%	98.0%			Outcome	Performance?	Jackie Allen - Taxi Licensing Manager
2015/16	94.7%	98.0%					
2016/17	100.0%	98.0%					

Supporting Commentary

7 licences were issued during April - June 2016 and all were issued on time.

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
2014/15	75.00%	80.00%			N/A	Aim to Maximise	Team Leader Service Support, Planning and Building Control (Cath Brierley 1789)
2015/16	45.00%	80.00%					
2016/17	100.00%	80.00%					

Supporting Commentary

In the first quarter there were 2 appeal decisions received from the Planning Inspectorate. Both were decided in accordance with the officers' recommendations.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	12	N/A			N/A	Aim to Maximise	Team Leader Service Support, Planning and Building Control (Cath Brierley 1789)
2015/16	20	N/A					
2016/17	2	N/A					

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	9	N/A			N/A	Aim to Maximise	Team Leader Service Support, Planning and Building Control (Cath Brierley 1789)
2015/16	9	N/A					
2016/17	2	N/A					

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	72.22%	86%			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2015/16	76.92%	86%					
2016/17	100%	86%					

Supporting Commentary

9 applications were determined and all were within the time limit. This is a good start to the year and an improvement on last year.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	18	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2015/16	26	N/A					

2016/17	9	N/A					
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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
2014/15	13	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2015/16	20	N/A					
2016/17	9	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
2014/15	81.25%	87%				Aim to Maximise	Neil Watson - Planning & Building Control Manager
2015/16	76.74%	87%					
2016/17	72.34%	87%					

Supporting Commentary

Performance was at 76% in this category at the same stage last year.

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
2014/15	182	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2015/16	165	N/A					
2016/17	34	N/A					

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	224	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2015/16	215	N/A					
2016/17	47	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
2014/15	89.23%	92%				Aim to Maximise	Neil Watson - Planning & Building Control Manager
2015/16	84.64%	92%					
2016/17	68%	92%					

Supporting Commentary

This is the lowest performance reported since 2005/06. Performance was 83.08% in this category at the same stage last year.

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

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	260	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager

2015/16	267	N/A					
2016/17	50	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
2014/15	232	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2015/16	226	N/A					
2016/17	34	N/A					

PBC 8a Number of building regulation applications received

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	388	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2015/16	375	N/A					
2016/17	116	N/A					

Supporting Commentary

For the first quarter of 2016/17 we have received 116 applications. In 2015/16 there were 9 and 102 in 2014/15.

PBC 8b Number of building regulation applications completed

	Value	Target	Status	Long Trend	Expected Outcome	What is Good Performance?	Lead Officer
2014/15	434	N/A			N/A	Aim to Maximise	Neil Watson - Planning and Building Control Manager
2015/16	328	N/A					
2016/17	125	N/A					

Supporting Commentary

For the first quarter of 2016/17 we have recorded 125 completions. In 2015/16 there were 78 and 89 in 2014/15.

Policy & Performance Team

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
2014/15	86.84%	92%				Aim to Maximise	Performance Management Officer - Marie Mason
2015/16	86.16%	92%					
2016/17	96.64%	92%					

Supporting Commentary

The deadline for inputting and activating the PI data for Quarter 1, 2016/17 was 12noon on Thursday 7th July 2016. A total of 149 PIs were due to be updated by the deadline this quarter. Only 5 were not updated on time. This sees a vast improvement on performance compared to last quarter (where 22 PIs were not updated on time) and is the best performance since Qtr 2 2013/14. Indeed, performance is excellent; however, some updates were incomplete with several PIs having no Expected Outcomes forecast.

It is also important to note that whilst the rate of service plan action updates cannot be easily measured and translated into a PI there are ongoing issues with the deadline being met in updating these. At least three full service plans (33%) had not been updated by 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
2014/15	100.00%	100.00%				Aim to Maximise	Principal Policy Officer - Gill Dickson
2015/16	100.00%	100.00%					
2016/17	100.00%	100.00%					

Supporting Commentary

A formal response to the LCC Supporting People consultation was submitted on behalf of the Council during June 2016. A further three consultations are currently underway (LCC Budget Proposals, One Public Estate Programme and Strengthening Local Government Transparency).

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
2014/15	New for 2015/16				N/A	Aim to Maximise	Principal Policy Officer - Gill Dickson
2015/16	4	N/A					
2016/17	0	N/A					

Supporting Commentary

No funding applications have been processed or secured during April - June 2016.

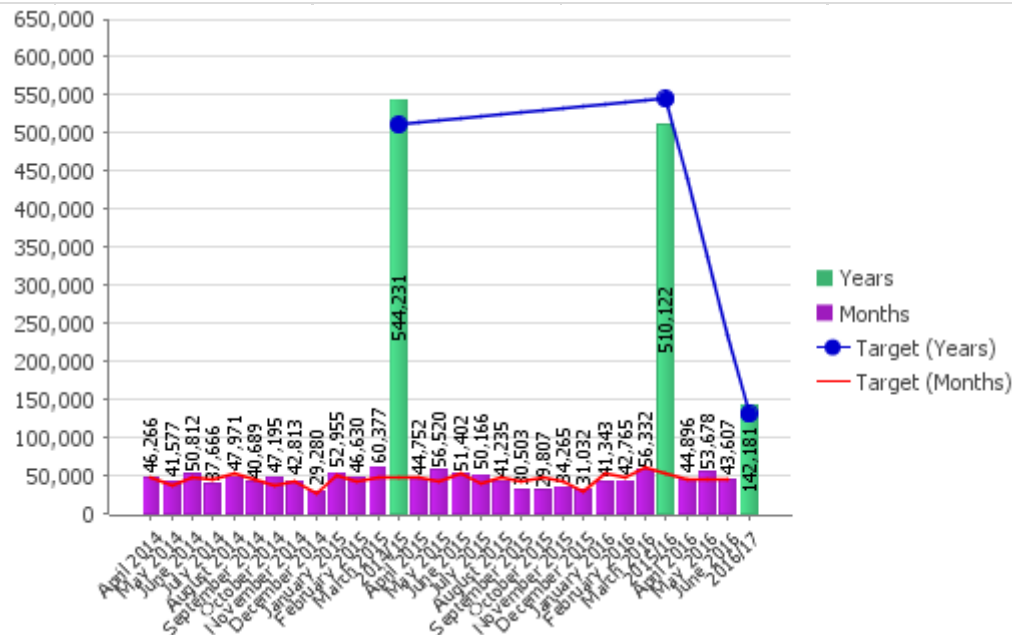
Pendle Leisure Trust PI Report: APRIL - JUNE 2016

APPENDIX 5

Generated on: 11 July 2016

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	142,181
Current Target	130,000

Commentary

Pendle Wavelengths: Easter holiday programme was very successful, there was a massive increase in the number of swimmers and the gym attendances.

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

Pendle Leisure Centre: Unfortunately due to the closure of Urban altitude we have seen the drop in the number of attendances, these attendances were originally forecasted to be included in the total figure.

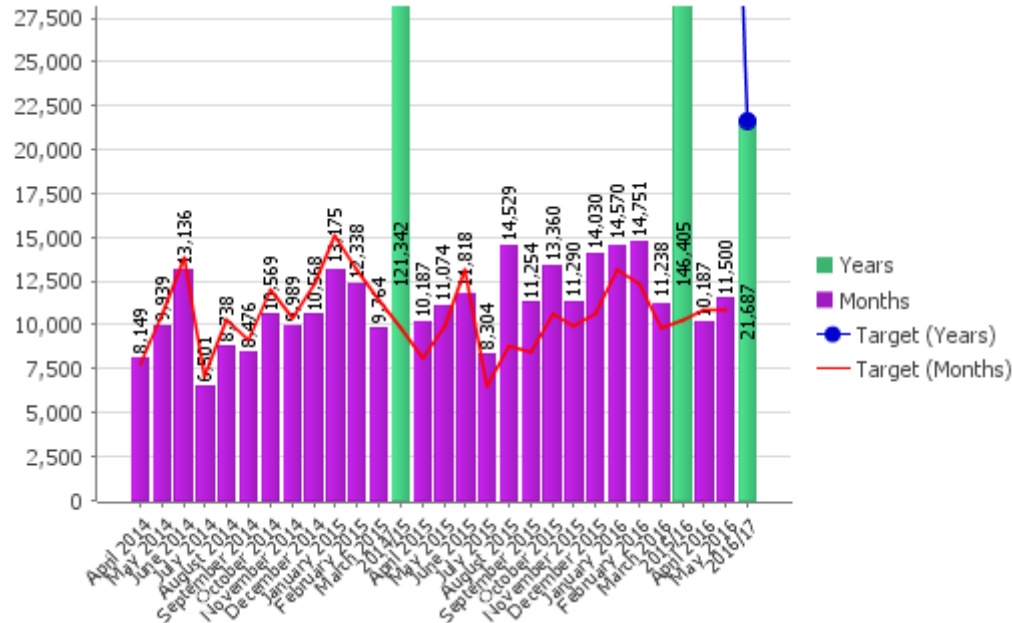
Seedhill: Track hasn't been as busy as in the previous year, but the gym attendances have been steady. We now have a new centre manager for this facility who is working on new programme and activities to increase customer interest in this facility.

West Craven: Easter holiday programme was very successful, there was a massive increase in the number of swimmers and the gym attendances.

Marsden Park Golf Course: This quarter was steady for Golf course. Attendances have seen an increase in numbers during May but April and June have been quieter than forecast.

We offered free entrance on International Women Day, Father's day and offer half price family swim across three main centres. These offers were very popular with the customers and we saw an increase in number over those weekends.

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	21,687
Current Target	21,667

Commentary

Figures for June not yet available due to staff leave.

In May the ACE Centres attendances were 4,000 and the Muni's attendances were 7,500.

Events included in the ACE attendances are Cinema Films, Comedy Nights, Quiz night and the Garrick.

Events included in the Muni attendances are Ballroom Dancing, The Dreamboys, The Bon Jovi Experience, Borderline and Russell Kane.

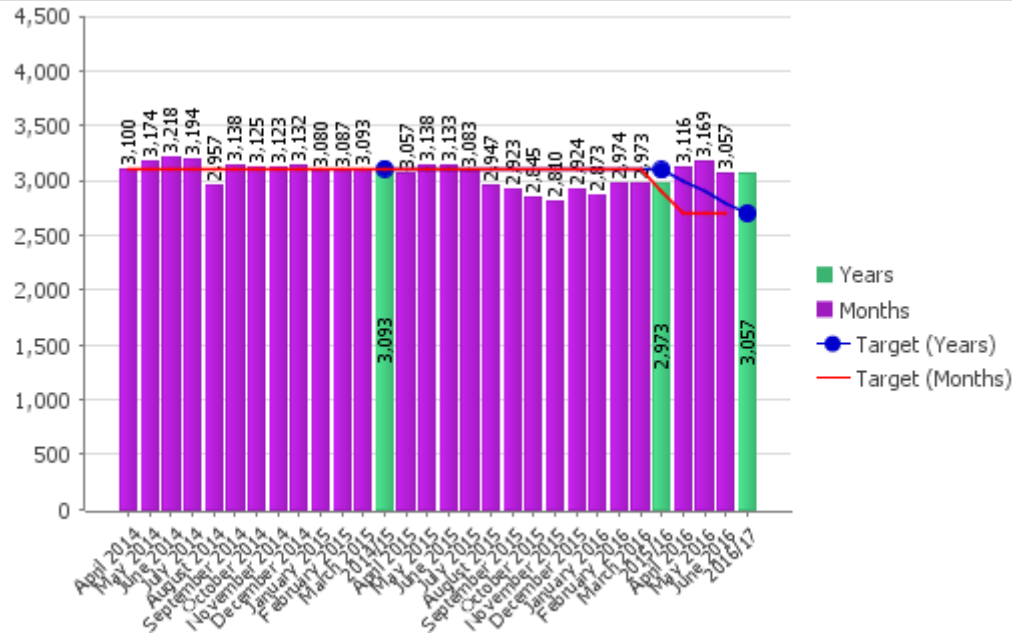
In April the ACE Centres attendances were 3,257 and the Muni's attendances were 6,930.

Events included in the ACE attendances are Cinema Films, Comedy Nights, Quiz night and the Garrick.

Events included in the Muni attendances are Ballroom Dancing, Wrestling. Pendle Youth Orchestra, The Fureys and Dirty Dancing.

PLT 6 Total number of members

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

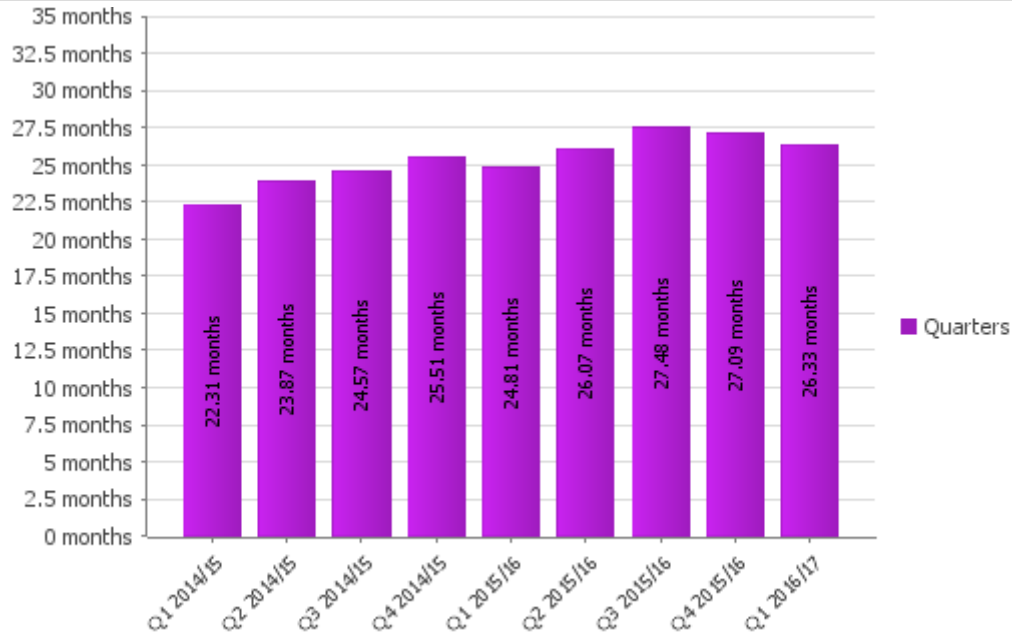


Good Performance?	Aim to Maximise
Traffic Light Icon	🟢
Short Term Trend Arrow	⬆️
Long Term Trend Arrow	⬇️
Current Value	3,057
Current Target	2,700

Commentary	Membership numbers have been healthy but it is becoming very hard to achieve the sales targets due to the competition from other local gyms and especially with the budget gym opening in June.
	We introduced the following offers during this period: First month for £15.99 no admin fee 6 weeks membership for £30
	All these options are no contract but the price difference between us and the budget gym is proving to be very difficult to sell new memberships.

PLT 6a Current member retention rate (in month)

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

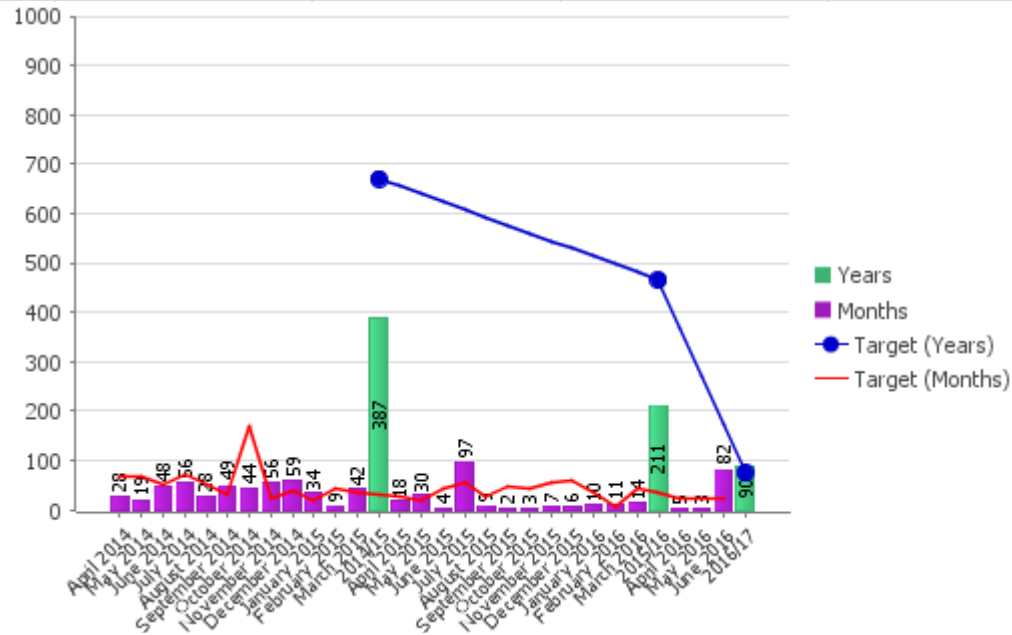


Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	26.33 months
Current Target	22 months

Commentary

The Fully Paid members retention is 25.68 months and the Direct Debit members retention is 26.74 months.

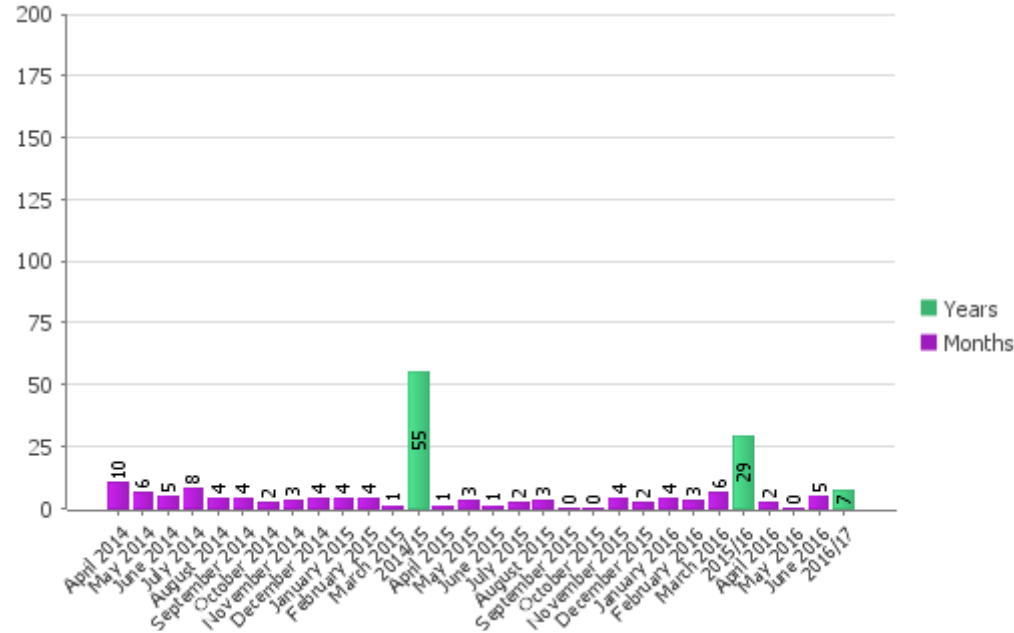
PLT 7 Amount of feedback received



Good Performance?	Aim to Maximise
Traffic Light Icon	✓
Short Term Trend Arrow	↓
Long Term Trend Arrow	↑
Current Value	90
Current Target	75

Commentary

PLT 7(i) Number of complaints received

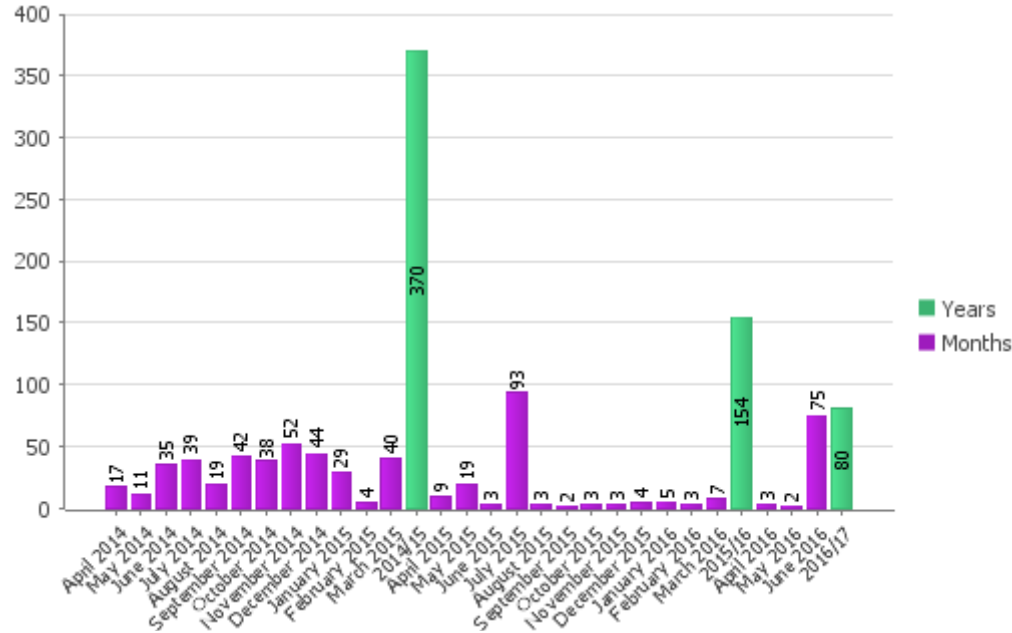


Good Performance?	Aim to Minimise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	7
Current Target	

Commentary

In June PLT received 3 complaints at West Craven Sports Centre, 1 at Pendle Leisure Centre and 1 at Marsden Park Golf Course.
 In April PLT received 2 complaints at West Craven Sports Centre.

PLT 7(ii) Number of compliments received



Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	80
Current Target	

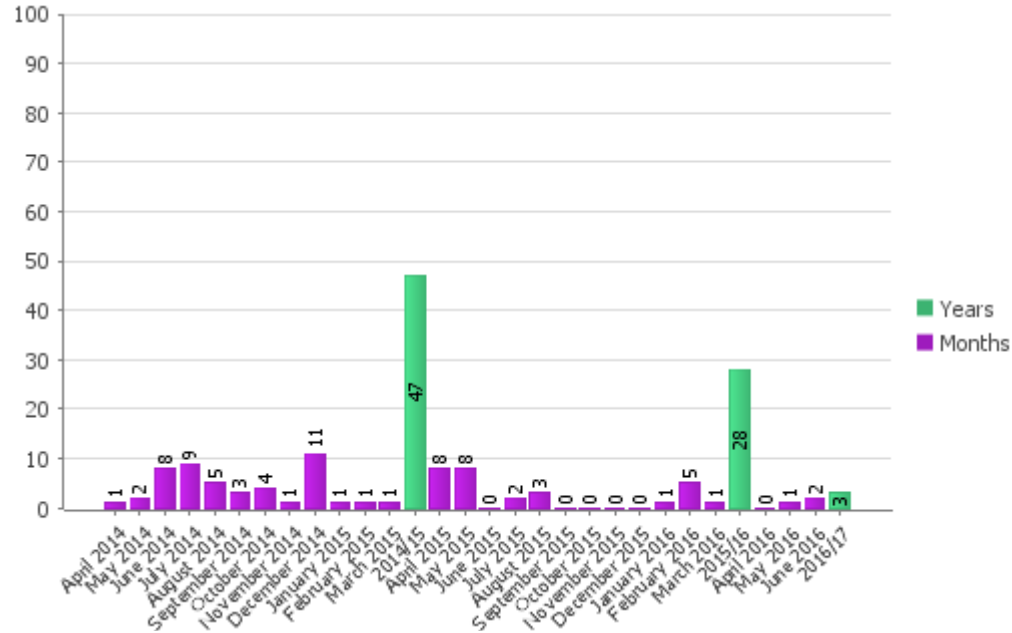
Commentary

In March PLT received 2 compliments at Pendle Leisure Centre, 2 at West Craven Sports Centre and 71 at Marsden Park Golf Course. Golf Course had a society booking and a golfing event which went very well and the course received a lot of compliments.

In May PLT received 2 compliments at Pendle Wavelengths.

In April PLT received 2 compliments at Pendle Wavelengths and 1 at The Ace Centre.

PLT 7(iii) Number of suggestions received



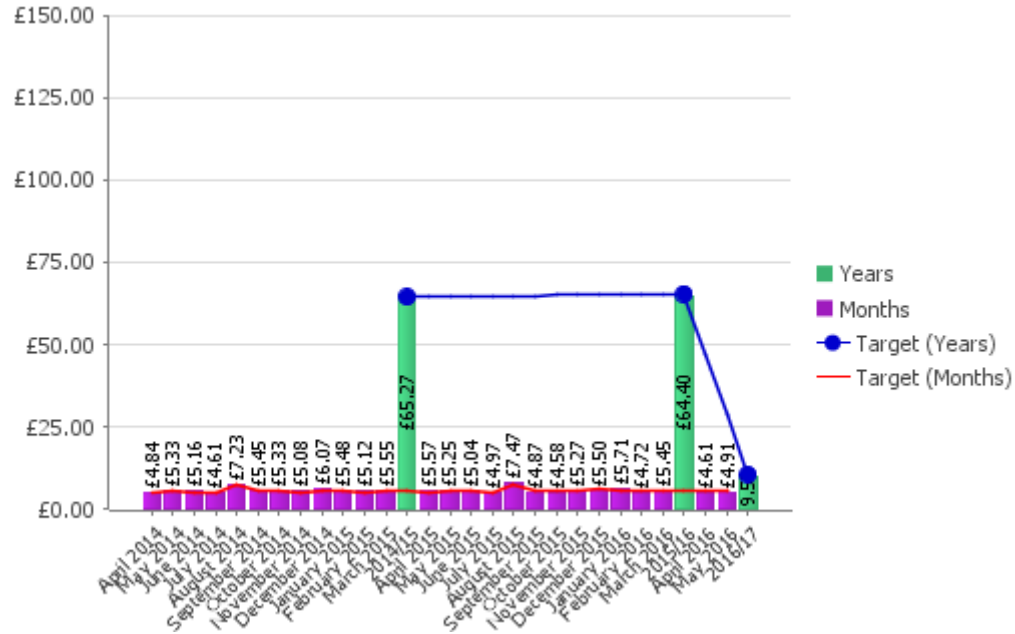
Good Performance?	Aim to Maximise
Traffic Light Icon	
Short Term Trend Arrow	
Long Term Trend Arrow	
Current Value	3
Current Target	

Commentary

In June PLT received 2 suggestion at Pendle Wavelengths.
 In May PLT received 1 suggestion at Pendle Leisure Centre.

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

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



Good Performance?	Aim to Minimise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	↑
Current Value	£9.52
Current Target	£10.33

Commentary










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



Good Performance?	Aim to Minimise
Traffic Light Icon	✓
Short Term Trend Arrow	↑
Long Term Trend Arrow	↑
Current Value	£17.62
Current Target	£17.63

Commentary

Key:

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



Partnership Steering Group

June Performance (2016/17)

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LIBERATA

1. Customer Services

1.1 Telephone Calls

PI Code	Description	Annual Target 2016/17	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017
TS 1a	Percentage of telephone customers greeted within 40 seconds: in month	80.00%	80.22%	63.88%	63.41%									
TS 1b	Percentage of telephone customers greeted within 40 seconds: cumulative	80.00%	80.22%	72.25%	69.17%									
TS 2a	Percentage of call abandonment: in month	4.50%	2.64%	9.33%	11.35%									
TS 2b	Percentage of call abandonment: cumulative	4.50%	2.64%	6.02%	7.95%									
TS 6a	Percentage of telephone enquiries resolved within 15 minutes: in month	97.00%	97.56%	96.90%	95.30%									
TS 6b	Percentage of telephone enquiries resolved within 15 minutes: cumulative	97.00%	97.56%	97.23%	96.56%									

Commentary:

Please see overleaf.

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Customer Services has been exceptionally busy with high volume calls this Quarter. Although SLA was met in April, this was mainly down to issues with Council Tax Bills and Reminders in April. The knock effect of this has been felt in May and June.

In May and June significantly more calls were received, there was **2'672** more calls than in June 2015 and over **2'007** more reminders were issued in June 16, than June 15. Of these **1'509** were Final Reminders and Summons – which generate more calls that are the more complicated and lengthy.

As you know, currently Revenue work comes through 3 lines.

- The Revenues Line (01282 661818)
- The Benefit Line (01282 661800); and
- Switchboard – (01282 **661661**) As all members of staff are multi-skilled, if they are Revenue/Benefit trained it is handled on this line. This number is also universally known throughout the borough. This is where we are seeing the extra volume in calls, as well as in R&B.

Between the 3 lines, we are over 5k extra calls, so it tells its own story – everything in Red is an increase.

	<u>April 2015</u>	<u>May 2015</u>	<u>June 2015</u>	<u>Q1 Total</u>
Calls Offered Total	13'877	12'915	14'221	41'013
Calls Offered R&B	6540	5357	3374	15'271
Switchboard	4899	4175	4692	13'766
	<u>April 2016</u>	<u>May 2016</u>	<u>June 2016</u>	<u>Q1 Total</u>
Calls Offered Total	14'706 (829 calls 5.7%)	15'025 (2'110 calls 14.1%)	16'893 (2'672 calls 15.9%)	46'624 (5'611 calls 12.1%)
Calls Offered R&B	5461 (- 1'079 calls - 16.5%)	5538 (181 calls 3.3%)	4346 (972 calls 22.4%)	15'345 (1'153 calls 12.1%)
Switchboard	6588 (1'689 calls 25.7%)	6220 (2'045 calls 32.9%)	6385 (1'693 calls 26.6%)	19'193 (5'427 calls 28.3%)

A few areas have had an impact:

There are some knock on effects following issues with Critiqom in April and May; more reminders are being issued, as customers have had less time than normal between payments. A meeting was attended with Ang Simm and a referral process agreed if any future issues.

LIBERATA

Also, due to a previous Pendle court case, recovery reminders are now sent out earlier in the month, which means there are more reminders, as customers have had less time to pay. The extra reminders hit over a 2 day period each time, damage the capability to achieve 50% of the SLA on those days. Customer Service Manager has agreed with Benefit and Revenues Manager to offer overtime to R&B staff that are revenue/benefit trained, during the day to take calls. Also evening overtime to be delivered during July and August to ensure KPI's are achieved.

Customer services in this quarter have been recruiting customer service advisers, following experienced staff applying and moving into Benefits and Revenues processing teams, this loss of staff, recruitment of staff and ongoing training of staff have also impacted SLA in May and June

Due to the pressure on staff during these busy 2 months, with less staff and more calls – staff morale and short term absence has also become an issue which is currently being tackled. Sickness, is improving but still an issue.

The success of Quarter 1, is that Customer Services have been awarded once again with V6 CCA Global Standard.

We have also been nominated and won Apprentice of the Year with our Apprentice, Gerson Da Silva.

And Garden Waste ATP has been very successful with a high % of calls that have typically been dealt with via telephone/agent now being picked up in the IVR and captured via ATP.

13 and 14.06.2016 – CRM Down, not allowing services to go to any back office team,
Work around is to call all emergency requests through to back office – and have non-emergency call back in afternoon.

Face to Face customer services are starting to see a rise in customers approaching asking for help with debt and general budgeting as they are presenting with less money, more debt, drug/alcohol dependencies and fewer budgeting skills. With this in mind, Customer services are now making many referrals to debt charities, drug/alcohol organisations and other key partners in and out of the borough. This may be something we may want to start to keep numbers and monitor, as it is very much on the increase.

In today's society, it appears that our customers are presenting as needy and desperate, so talking to them about paying Revenues, becomes a much longer and harder task.

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1.2 Drop-in Customers

PI Code	Description	Annual Target 2016/17	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017
DI-D	Total number of drop-in customers		12,527	14,117	13,404									
TS 3a	Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: in month	93.75%	97.04%	95.84%	90.14%									
TS 3b	Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: cumulative	93.75%	97.04%	96.40%	94.31%									
TS 4a	Percentage of drop-in customers dealt with within 25 minutes: in month	99.00%	99.78%	99.82%	98.95%									
TS 4b	Percentage of drop-in customers dealt with within 25 minutes: cumulative	99.00%	99.78%	99.81%	99.52%									

Commentary:

Please see overleaf.

LIBERATA

Customer Services very busy in June.

In May and June significantly more calls were received, there was **2'672** more calls than in June 2015 and over **2'007** more reminders were issued in June 16, than June 15. Of these **1'509** were Final Reminders and Summons – which generate more calls that are the more complicated and lengthy. The impacts of more volume of customers have also been felt in face to face. As you will see TS3a for the first time in a number of years was at 90.14% as opposed to exceeding its target at 93.75%, as there are more customers waiting longer to be served, as TS4a is also not achieving target in June 2015, as more customers are taking longer than 25 minutes to be served, meaning customers wait more than 15 minutes to be called.

This is due to the complexity of the queries, with many in June being final/Summons, meaning it is far more complex.

Face to Face customer services, are starting to see a rise in customers approaching asking for help with debt and general budgeting as they are presenting with less money, more debt, drug/alcohol dependencies and fewer budgeting skills. With this in mind, Customer services are now making many referrals to debt charities, drug/alcohol organisations and other key partners in and out of the borough. This may be something we may want to start to keep numbers and monitor, as it is very much on the increase.

In today's society, it appears that our customers are presenting as needy and desperate, so talking to them about paying Revenues, becomes a much longer and harder task.

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2. Revenues

PI Code	Description	Annual Target 2016/17	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017
AP 4	Percentage of Council Taxpayers paying by Direct Debit	60.00%	59.25%	59.75%	60.25%									
AP 5	Percentage of NNDR Ratepayers paying by Direct Debit	50.00%	51.94%	53.65%	54.56%									
BV9	Percentage of Council Tax collected	96.25%	11.02%	20.15%	29.26%									
BV9a	Profiled expected % of Council Tax Collected		11.41%	20.26%	29.16%	38.13%	46.94%	55.88%	65.11%	73.96%	82.87%	91.55%	94.40%	96.25%
BV9b	Performance		-0.39%	-0.11%	0.10%									
BV10	Percentage of Non-Domestic Rates Collected	98.25%	11.51%	20.02%	28.81%									
BV10a	Profiled expected % of NNDR Collected		10.28%	18.89%	30.06%	39.13%	51.16%	57.37%	66.48%	75.59%	83.81%	92.70%	96.53%	98.25%
BV10b	Performance		1.23%	1.13%	-1.25%									
TS 14	Percentage of Council Tax Arrears Collected	22.000%	.172%	2.953%	5.616%									

Commentary:

Please see overleaf.

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Council tax collection for June remains good and is 29.26% which is above time last year by 0.08% and above this year's profile. NNDR collection has dipped a little this month at 28.81% it is behind this time last year and behind profile by 1.25%.

Citizen's Access full launch went live on 16th May 2016 and progress is still going well, take up in low and we are due to commence a media campaign to increase the take up. E-billing is due to go live during July 16.

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3. Benefits

PI Code	Description	Annual Target 2016/17	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events: in month	7.0 days	6.1 days	5.7 days	7.7 days									
NI 181a	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events: cumulative (Right Time)	7.0 days	6.1 days	5.9 days	6.3 days									
BV78a	Speed of processing - new HB/CTB claims: in month	20.0 days	19.1 days	19.1 days	19.5 days									
BV78a(i)	Speed of processing new HB/CTB claims: cumulative	20.0 days	19.1 days	19.1 days	19.2 days									
BV78b	Speed of processing changes of circumstances for HB/CTB claims: in month	6.0 days	4.7 days	4.7 days	6.3 days									
BV78b(i)	Speed of processing change of circumstances for HB/CTB claims: cumulative	6.0 days	4.7 days	4.7 days	5.1 days									
BV79b(i)	Percentage of Recoverable Overpayments Recovered (HB) that are	84.00%	88.96%	121.86%	62.62%									

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PI Code	Description	Annual Target 2016/17	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017
	recovered during period													
TS 7a	Respond to written letters within 5 days, resolve within 15 days - Total number received		13	16	12									
TS 7b	Respond to written letters within 5 days, resolve within 15 days: in month (%)	97.00%	100.00%	100.00%	100.00%									
TS 7c	Respond to written letters within 5 days, resolve within 15 days: cumulative performance (%)	97.00%	100.00%	100.00%	100.00%									
TS 9a	Claims paid within 14 days: in month	98.00%	98.57%	98.67%	98.04%									
TS 9b	Claims paid within 14 days: cumulative	98.00%	98.57%	98.62%	98.42%									

Commentary:

Benefits performance remains good and all are on or above the targets now set. We have received 199 UC documents of which 9 have been removed from Housing Benefit. The UC live claims we have either on CTS or as a non-dependant on an HB claim currently stands at 157 cases in total. Work will start to take place on the E-Benefits system shortly. The CTS scheme is currently being reviewed for a new scheme from 1.4.17 and consultation is due to commence in August 16.

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4. Sundry Debtors

Aged Debt Report	30-Jun-16
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Date	Gross Amount	Outstanding	(%)	Recovered
Apr-15	£1,314,611.58	£1,956.09	0.1%	£1,312,655.49
May-15	£543,139.77	£2,366.04	0.4%	£540,773.73
Jun-15	£296,774.99	£3,047.82	1.0%	£293,727.17
Jul-15	£495,136.59	£9,693.06	2.0%	£485,443.53
Aug-15	£173,140.51	£4,230.85	2.4%	£168,909.66
Sep-15	£332,293.92	£5,508.30	1.7%	£326,785.62
Oct-15	£517,872.95	£4,173.43	0.8%	£513,699.52
Nov-15	£226,718.78	£9,381.67	4.1%	£217,337.11
Dec-15	£176,656.98	£4,222.30	2.4%	£172,434.68
Jan-16	£601,374.54	-£29,656.83	-4.9%	£631,031.37
Feb-16	£317,852.79	£6,221.93	2.0%	£311,630.86
Mar-16	£507,895.88	£44,137.01	8.7%	£463,758.87
Totals	£5,503,469.28	£65,281.67	1.2%	£5,438,187.61

Age (months)	Count	Outstanding
<12	1260	£258,624.65
<24	460	£41,865.02
<36	331	£37,881.47
<48	212	£35,426.84
<60	168	£34,190.75
>=60	382	£80,880.82
Totals	2813	£488,869.55

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Recovery Details	Count	Outstanding
Awaiting Write Off	834	£146,295.82
De Minimus Write Off	402	£2,467.41
Final Notice	48	£1,544.76
Initial Instalment	304	£125,902.87
Initial Stage	526	£114,180.70
Legal Letter Sent	45	£26,625.30
Pre Debt Collector	24	£5,578.85
PRE Debt Collector Letter	346	£36,347.98
Reminder	243	£3,680.78
<i>(blank)</i>	41	£26,245.08
Totals	2813	£488,869.55

Commentary:

Collection of Sundry Debtors remains good, some large write offs have impacted on this months collection.

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5. Information Technology

PI Code	Description	Annual Target 2016/17	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017
ITS 1c	Total number of Helpdesk calls received		263	189	180									
ITS 1d	Number of Helpdesk calls resolved within target times		257	186	177									
ITS 1a	Percentage of Helpdesk calls resolved within target times: in month	98.00%	97.72%	98.41%	98.33%									
ITS 1b	Percentage of Helpdesk calls resolved within target times: cumulative	98.00%	97.72%	98.01%	98.10%									
ITS 2	Availability of servers, networks and applications	99.00%	97.82%	100.00%	98.87%									
ITS 3	Availability of networks	99.00%	99.29%	100.00%	100.00%									
ITS 4	Availability of servers	99.00%	98.33%	100.00%	100.00%									
ITS 5	Percentage of downtime (unplanned)	1.00%	0.00%	0.00%	1.13%									

Commentary:

The ITS2 & ITS5 KPI failed to achieve target albeit only slightly which hasn't impacted the cumulative figure

The main P1 outages were around the Xpress Elections and Flare system

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6. Human Resources

PI Code	Description	Annual Target 2016/17	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017
BV12	Working Days Lost Due to Sickness Absence	6.200 days	0.579 days	1.271 days										
BV12a	Profiled (expected)		0.517	1.033	1.550	2.067	2.583	3.100	3.617	4.133	4.650	5.167	5.683	6.200

Commentary:

Absence figures for May are unfortunately above the target of 0.517 at 0.692. The cumulative for the first two months is also above the target of 1.033 at 1.271, with the majority of sickness falling into short term absence.

Project planning for the implementation of the new Integrated HR and Payroll system.

HR procedures - undertake 3 disciplinary investigations; 2 occupational health referrals; long term sickness reviews.

Quarterly Health & Safety meeting.

Recruitment - adverts for a number of Environmental Services front line posts.

Attend Insider Threat Awareness training.

Ongoing disciplinary and capability training for Managers and Supervisors.

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7. Property Services

PI Code	Description	Annual Target 2016/17	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017
BV156	Buildings Accessible to People with a Disability	91.00%	Measured annually											
PS 1a	Percentage of commercial properties let (cumulative average)	96.00%	93.55%	93.55%	93.91%									
PS 2a	Percentage arrears of rent on property portfolio, excluding markets (cumulative average)	7.00%	4.91%	6.68%	6.22%									
PS 3	Number of vacant stalls - Colne (cumulative average)	25.00	22.00	21.75	22.17									
PS 4	Number of vacant stalls - Nelson (cumulative average)	37.00	35.00	35.00	36.33									
PS 6	Property Disposals (cumulative)	£2,300,000	£20,000	£20,000	£20,000									

Commentary:

Please see overleaf.

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ESTATES:

a) £152,488.67 excluding market rents had been invoiced at the end of June 2016. This is 50.83% of the target (yet to be agreed) of £300,000 for 2016/17.

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

c) **PS2** rent arrears, these have decreased to 5.30%. This is mainly due to payments of annual garage invoices sent out in April – the remainder are being chased. The Council periodically write off unrecoverable debts with other debts being pursued on payment plans. There is a proposal to transfer Unity Hall, Vernon Street, Nelson to the Town Council and recently some of the debt has been written off.

Arrears are actively pursued, payment plans arranged and as necessary, arrears referred for legal action.

d) Nelson Market in June: current tenants' arrears were 7.05% of the current rental income. The arrears were £12,338.16 (a reduction on the highest level recorded in May 2014 of 16.49% @ £23,471.88); former tenants' arrears were 6.70% @ £11,722.69 (a reduction on the highest level in October of 11.69% @ £16,637.96).
Colne Market in June: current tenants' arrears were 6.95% @ £5,822.81 (a reduction on the highest level in September 2014 of 13.17% @ £11,626.64) former tenants' arrears were 34.66% @ £29,031.99

Vacant Market Stalls and Markets' update:

At **Colne**, there were 23 stalls vacant in June. There have been a number of enquiries which may lead to future occupations. 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. A World War I event was based on the Market car park and preparations are taking place for future themed events.

At **Nelson**, there were 39 stalls vacant in June (including some of the 18 perimeter stalls formerly managed by Pendle Rise and which Liberata is now managing for the Council) there have been a number of enquiries which may lead to future occupations.

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

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

Both markets participated in this year's 'Love Your Local Market' in May and preparations are ongoing for future themed events.

e) **PS6 disposal receipts:**

Financial receipts to the end of June including completed IFS sales total £20,000. In month there were no receipts. The consideration of £424,000 for the sale of land at Clitheroe Road, Brierfield had been delayed from 2015/16 **and at present is expected to be received this year.**

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

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

g) **Other Estates projects**

Capital accounting: Work is ongoing in Estates and Accountancy on a shared asset register in the Technology Forge software system. **The 15/16 data is being input.** 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: Initial data for Transparency was submitted and uploaded on the Council's website it has recently been updated with

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an effect from 31/03/2015. In October 2016, after closure of 15/16 accounts we are due to launch additional data, effective date at 31/03/2016.

Polygons have been obtained from the Land Registry and information put into MapInfo – this shown Council Land and Buildings ownership as at December 2015. Layers for acquisitions and disposals have been set up and are updated as transactions take place. Work is ongoing to provide access to asset records/ownership plans for Council staff.

DESIGN SERVICES PROJECTS:

h) Whitefield Regeneration area:

10-36 Albert Street - The only outstanding items on this block are now the painting around the new kitchen doors and windows in the occupied properties at 30 and 32 Albert Street. The windows were fitted on Monday 2nd of May and the patch rendering was done on Friday 20th of May. The practical completion certificate has been issued.

i) Clitheroe Road – New Build project - New additional planning application submitted to Neil Watson for amendments to plots 33, 34 and 35 due to constraints of the medium pressure gas main. The Building Regulations submission was approved on Monday 18th of April 2016. Application for discharge of pre-commencement Planning conditions including the materials has been approved. Project is due to start on site in July 2016.

j) Brierfield Mill/ Northlight – The full detailed design for Leisure Box (building 1 and LALC building 2) is underway. We are waiting for instruction to proceed with the Residential, Hotel facilities and the Marina. The Leisure Box has been tendered with Barnfield Construction and has gone through a process of VE, and we hope to soon be in a position to let the contract and start on site in the next few weeks. Planning and listed building consent has been received for Leisure Box Building 1 and Building 2 with pre-commencement conditions being actioned. Regular design team meetings are being held and plans are still being worked up for the final internal layout for building 2 for T2000 and cyber.

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.