












Strategic Monitoring Report – Key Performance Indicators Quarter 1, 2015/16

Appendix 1






Generated on: 15 July 2015







Status Key: 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	83.00%	103.81%		Benefits performance is excellent and on track. Fraud transferred to DWP from 1st April 2015 and we continue to undertake liaison and compliance cases. UC we are starting to receive increased numbers of documents from the DWP however only low numbers of cases result in Housing Benefit being withdrawn. During May 93 documents were received however only 12 cases resulted in HB being withdrawn. The volumes received in April and May are higher than the revised DPA set up with DWP so we start to monitor this going forward to commence re negotiations with DWP for increased funding.
BV9 Percentage of Council Tax collected	Aim to Maximise	29.02%	29.18%		Collection on both Council Tax and NNDR are above this time last year. Council Tax by 0.17% and NNDR by 1.82%.

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV10 Percentage of Non-Domestic Rates Collected	Aim to Maximise	28.35%	30.33%		
TS 1b Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	80.00%	63.76%		<p>June has again been a very busy month for Customer Services, the garden waste subscription scheme has again resulted in a large impact, 24% of all calls offered to Customer Services in June have resulted from Operational Services this is approx. 3 times higher than on average. Face to Face services have also seen a large impact due to face to face payments for garden waste, due to the increase in footfall additional resources have been provided to Cash from the Telephony Contact Centre.</p> <p>The continued high volumes of Revenues work is also resulting in an impact on Customer Services 3092 reminders were issued along with 1576 summonses, these high volumes have been ongoing month after month due to the welfare reform changes and more residents now becoming liable to pay Council Tax.</p>
TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	4.00%	8.76%		
TS 3b Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: cumulative	Aim to Maximise	93.50%	91.13%		<p>Extra resources from the Telephony Contact Centre have been sent to our Cash Services to help with the increase in footfall resulting from the Garden Waste Subscription customers.</p> <p>The Revenues and Benefits Enquiries services also have seen a large amount of footfall due to the large volumes of Revenues work since welfare reforms.</p>



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





PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
AC 2 Percentage of undisputed invoices paid within 30 days	Aim to Maximise	99.2%	98.92%		<p>Overall performance in the first quarter has been very good at 98.92%. Whilst performance is down slightly if compared to Quarter 1 2014/15 (99.36%), we received over 200 more invoices for payment this year. For the quarter overall a total of 1,938 invoices were received of which 1,917 were paid within the target period of 30 days.</p> <p>92.6% of all invoices were actually paid within 10 days, with the average number of days for paying these invoices being 8.</p>
BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	21.0 days	19.8 days		<p>Benefits performance is excellent and on track. Fraud transferred to DWP from 1st April 2015 and we continue to undertake liaison and compliance cases. UC we are starting to receive increased numbers of documents from the DWP however only low numbers of cases result in Housing Benefit being withdrawn. During May 93 documents were received however only 12 cases resulted in HB being withdrawn. The volumes received in April and May are higher than the revised DPA set up with DWP so we start to monitor this going forward to commence re negotiations with DWP for increased funding.</p>
BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	6.5 days	5.6 days		
TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	98.00%	98.72%		
DL 2 Standard land charge searches completed in less than 5 days	Aim to Maximise	95%	79.06%		<p>The figure for the % of standard searches replied to within 5 days in the first quarter is low and clearly gives cause for some concern. The level of staff at the County Council who deal with search replies is now causing significant issues. The Democratic & Legal Manager is arranging a meeting with the relevant managers at the County Council to resolve these issues.</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
HS 5 Number of private sector dwellings that are returned into occupation	Aim to Maximise	75	282		Once again the change in procedure for identifying and engaging with owners has resulted in the numbers of empty properties being returned to occupation being high. The Private Sector Housing Manager does not anticipate a problem in us achieving the target over the rest of the year.
HS 6 Number of private sector dwellings where Category 1 hazards are removed	Aim to Maximise	25	24		The increased activity in dealing with disrepair complaints has led to an increase in the numbers of properties where category one hazards are being removed. Most of the hazards are being removed through informal action. The Private Sector Housing Manager anticipates that we will meet the target set.
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 two appeals decisions received. Both were dismissed in accordance with the officer recommendation to refuse. On target at present.
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	66.67%		The total number of applications determined in the major category for 2014/15 was 18. In the first quarter of 2015/16 there have been 9 determinations of which 6 were within the statutory time limit. The 3 applications that went over the time limit were all proposed new housing developments. The outturn at 66.67% is below target but this is the first quarter.
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	76%		The numbers determined in this category are similar to those for the first quarter last year. Of the 50 applications determined 38 were within the statutory time limit. 10 out of the 12 applications over the time limit were determined at Committee. The outturn at 76% is currently below target.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	83.08%		The number of applications determined in this category are the same as the first quarter for the previous year. Of the 65 applications 13 were determined at Committee and 8 of

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					these were over the time limit whereas only 3 out of 52 applications determined by officer were over the time limit. The outturn at 83.08% is below target.



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

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
HN 1 Recording cases where positive action is taken to prevent or relieve homelessness (per 1,000 households)	Aim to Maximise	1.58	0.92		<p>The outturn for Q1 is 0.92 (34 cases of homelessness prevented). This represents a low quarterly outturn. However, the outturn only includes homelessness prevented by Housing Needs. Statistics were not available by the deadline for Open Door, Pennine Lancashire Mental Health and Housing Project and Pendle Domestic Violence Initiative (PDVI) which would be expected to add a number of additional cases to the 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>
WM 2 Reported number of missed collections not dealt with within 1 working day	Aim to Minimise	27	23		<p>The number of missed collections not dealt with within one working day for quarter 1 is 23; the figure shows an improvement over the previous quarter in which we reported a figure of 37. Additionally when directly compared against quarter 1 in 2014/15 we again are able to report an improving figure. Quarter 1, 2014/15 being 27, quarter 1, 2015/16 being 23.</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	25.50%	23.59%		These figures include estimated tonnages for disposal and recycling for June 2015 as Lancashire County Council (LCC) cannot provide final figures yet and data for quarter 4 of 2014/15 has not yet been confirmed by WasteDataFlow. The estimated performance of 23.59% is slightly below the annual target of 25.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. Performance is very similar to previous quarters and there are no significant changes to report.
WM 8d Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion - Rolling Year %	Aim to Maximise	14.50%	8.06%		These figures include estimated tonnages for disposal and recycling for June 2015 as Lancashire County Council (LCC) cannot provide final figures yet and data for quarter 4 of 2014/15 has not yet been confirmed by WasteDataFlow. The estimated performance of 8.06% is below the annual target of 14.5%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. We introduced charges for garden waste collection on 30th June 2014 and we have seen an expected decrease in the amount of garden waste collected for composting by approximately 42% in the 12 months from July 2014 – June 2015 compared to the previous 12 months, a drop of 1836t. The 8% is likely to be the composting rate that we achieve going forward, but we have gained over £160,000 net income per year from approximately 7,600 households subscribing to the new payment scheme.
WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	7%	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	Aim to	1%	N/A		

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
environmental cleanliness: Dog fouling	Minimise				

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	1.084 days	1.052 days		There has been a positive start to the new year for the sickness figures. The cumulative figure for the first 2 months of this quarter stands at 1.052 against a target of 1.084. The Short and Long Term sickness procedures have been revised to aid their implementation.
DIR 1 Percentage of complaints handled within timescales	Aim to Maximise	100.0%	78.5%		<p>In Quarter 1 2015/16 a total of 228 complaints were received. However of these 14 were still in progress at the end of the quarter and have been excluded from the Q1 reported data. Of the 214 complaints actually resolved a total of 168 (78.5%) were resolved within the target of 15 days. The 214 complaints resolved were dealt with at Stage 1 (210) and Stage 2 (4). The volume of complaints received this period is much lower than reported in the previous quarter (300) but higher than reported in the equivalent period in 2014/15 when only 161 complaints were recorded.</p> <p>The below target performance is attributable primarily to performance within Environmental Services which accounts for 45 of the 46 complaints that were resolved in excess of the 15 day target. The service accepts that there have been a large number of complaints that have exceeded the 15 day period. However, it was noted when compiling the information that the majority of these were occurring in the</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>early part of the quarter. These reduced later reflecting on the work undertaken to improve the services response times as specified in the Quarter 4 2014/15 performance report.</p> <p>In terms of quantity of complaints for the service they are found to link to the major frontline activities such as refuse collection and recycling collections. These are understandably going to be the highest areas of complaints as they carry out 64,000 collections each week. Work will be undertaken to identify trends within these complaints to see if they can isolate a scheme, service or individual team and take appropriate action to resolve any issues identified.</p> <p>A fundamental review of complaints is being undertaken across the Council which will include refresher training in the staff handling of complaints.</p> <p>Across all services a total of 32 compliments were received in the quarter.</p>