






Strategic Monitoring Report – Key Performance Indicators 2015/16




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Appendix A

Key:


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





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




PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	Aim to Maximise	83.00%	85.76%		The cumulative percentage of 85.76% represents overpayments created for the year-to-date of approx. £1.515m and overpayments recovered for the year-to-date of approx. £1.299m.
BV9 Percentage of Council Tax collected	Aim to Maximise	96.00%	96.05%		Council Tax collection was good throughout Q4 and we finished the year above target and profile by 0.05%. The main focus of work during Q4 has been on Citizen's Access, ensuring the system is tested thoroughly and any communications are finalised. We are undertaking a 'soft launch' of the system on 25th April 2016, where we will initially focus on those who have expressed an interest in using the service and then will go for full launch towards the End of May 16.
BV10 Percentage of Non-Domestic Rates Collected	Aim to Maximise	98.00%	98.28%		NNDR collection was good by the end of Q4 we finished the year above target and profile by 0.28%.




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%	74.92%		Quarter 4 commenced with emergency support mechanisms needing to be implemented for victims of the Boxing Day floods and Customer Services have been a focal point to ensure customers have access to the support available. The annual billing period has seen the anticipated increase in handling times for the quarter along with an increase in call volumes too (over a three day period in March the telephony centre experienced an average of 987 calls per day which is a 36% increase on average call volumes along with a 30% increase in average handling times for this window of the month). Measures were implemented across the Centre to help reduce the impact on service levels.
TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	4.00%	5.54%		
TS 3b Percentage of drop-in customers and cash transactions to be seen / handled within 15 minutes: cumulative	Aim to Maximise	93.50%	93.99%		All face to face KPI's have been achieved for the 2015-2016 financial year. The Automated Telephone Payment project for Garden Waste has been completed and has now been implemented into live service meaning customers have a further self-service access channel to pay for their Garden Waste subscription, this will help maintain service levels going forward and will help reduce footfall across the Cash section.

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


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
AC 2 Percentage of undisputed invoices paid within 30 days	Aim to Maximise	99.2%	99.21%		Performance in the fourth quarter remains excellent at 99.22% maintaining the high level of performance throughout the year. For the quarter overall a total of 1,671

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					<p>invoices were received of which 1,658 were paid within the target period of 30 days.</p> <p>93.2% of all invoices were actually paid within 10 days, with the average number of days for paying invoices during the quarter being 7 days.</p> <p>Performance has been excellent over the year as a whole with 99.21% of all invoices being paid within 30 days.</p>
BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	21.0 days	19.5 days		Performance has exceeded the 21day target once again. During Q4 206 UC claims were received, of which only 21 claims have been withdrawn from HB. During 2016/17 we removed a total of 165 claims from HB due to claiming UC so the volumes are still very low in comparison to the HB caseload. We are currently in the process of negotiating the 2016/17 Delivery Partnership Agreement (DPA).
BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	6.5 days	5.5 days		Performance has once again exceeded the 6.5day target.
TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	98.00%	98.55%		Performance is good and target achieved.
DL 2 Standard land charge searches completed in less than 5 days	Aim to Maximise	95%	92.35%		208 standard searches were received within the fourth quarter of 2015-16 and of those searches 199 were replied to within 5 working days. The % of standard searches replied to within 5 working days was therefore 95.67%. For the whole 12 month period from 1 April 2015 to 31 March 2016 we have received 784 standard searches with 724 of those searches being replied to within 5 working days. The % of searches replied to within 5 working days over the whole 12 month period was therefore 92.35%. This was due




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					<p>partly to the poor performance in Quarter 1 but also to the fact that search replies could not be sent at all at various times over the period, due to the server repeatedly being down. Despite this, performance in the final 3 quarters was above the target.</p> <p>The issue now seems to have been resolved; however, not enough time has passed to be confident the issue will not recur. Therefore, a further update will be provided in Quarter 1 2016/17.</p>
HS 5 Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	638	921		<p>The proactive approach seems to be paying dividends and we have over achieved our target.</p> <p>The number of empty properties continues to fall. However, there are pockets in the borough where the numbers remain significantly above the borough average. These areas are our main focus for the coming year.</p>
HS 6 Number of private sector dwellings where Category 1 hazards are removed	Aim to Maximise	100	83		<p>Whilst we were unable to meet our target, we have now dealt with all the complaints that were backlogged and are now maintaining the enforcement activity and working with the landlords to ensure that the properties are improved.</p> <p>Staff absence in the early part of the year had an impact on the response times, however we have cleared the backlog of complaints and whilst landlords have been complying with the requirements of the notices we are now putting resources in to follow up visits to ensure that the landlords complete the work within the timescales set out in the notices.</p>
PBC 1a Percentage of all appeals determined in accordance with	Aim to Maximise	80.00%	45.00%		Final quarter saw 7 decisions from the Planning Inspectorate 3 of which were in accordance with officer



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
officer recommendation					recommendation.
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	76.92%		The performance on major applications has improved by 4.7% over last year's performance, although all applications have been reported to Committee in the 13 week period.
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	76.74%		The performance on minor application has dropped by 4.5% from last year primarily due to deferrals and late call ins to Committee.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	84.64%		Performance has deteriorated by 4.6% from last year.

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	6.30	4.78		<p>Q4 outturn = 1.19 (44 cases) which represents a disappointing quarterly outturn. However, it has not been statistically exceptional to other quarters.</p> <p>2015-16 outturn = 4.78 (177 cases) as against the annual target of 6.32 (234 cases) which represents a significantly lower outturn than anticipated. A main contributor to this lower outturn has been a loss of accessible affordable Houses in Multiple Occupation (HMOs). In 2014-15, Housing Needs prevented homelessness for 19 people through HMOs but lack of availability has resulted in just two cases in 2015-16. Staff also report anecdotally a number of factors which has led to greater difficulty in preventing homelessness. This includes:</p>



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p><i>Registered Provider (RP) accommodation</i> - Less accommodation becoming available, many RPs now require 'rent in advance' before offering a tenancy, more stringent checks undertaken re former rent arrears in private rented accommodation which has meant more failed applications from clients Housing Needs work with.</p> <p><i>Private Rented Sector (PR)</i> – whilst the Council's Bond Guarantee Scheme still helps secure accommodation, more landlords now want cash payments towards bonds, rent in advance and administration fees. Landlords tend also to be more wary in accepting tenants due to risks associated with benefits issues, eg risk of benefits being sanctioned and the changeover to Universal Credit.</p> <p><i>Supported housing accommodation</i> – availability still exists but often staff are dealing with clients who have already been evicted from such accommodation and therefore it is much more difficult to access this accommodation again.</p> <p><i>Clientele</i> – in general, clients have tended to present with more complex needs which creates a higher risk for any prospective landlord.</p> <p>This measure is in some part demand-led, ie if the cases arise which are preventable, Housing Needs will do all they can to prevent homelessness. In order to directly improve the number of preventions, Housing Needs could improve incentives for prospective landlords, eg offering cash bonds to access PRS and HMOs. However, costs to the Borough</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					would raise significantly. Although less preventions occurring has a limited impact on B&B use (HN3), much of the cost of B&Bs to the Council is recouped by reclaiming housing benefit.
WM 2 Reported number of missed collections not dealt with within 1 working day	Aim to Minimise	105	73		The number of missed collections not dealt with within one working day for 2015/2016 is 73 this figure being 32 reports below what was a challenging annual target of 105. Readers would note that lower figures have been reported throughout each quarter when compared against the previous year and with a mild winter and a good Christmas catchback period the final figures have reflected positively on the steps taken by supervisors and collection teams to respond to missed collection reports.
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	25.50%	23.50%		<p>These figures include estimated tonnages for disposal and recycling for March 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 2 and 3 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and this data will not be confirmed until at least 6 months after the end of the quarter.</p> <p>With an estimated rate of 23.50% for the full year, we are slightly below the target set 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 2014/15 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	Aim to Maximise	14.50%	11.92%		These figures include estimated tonnages for disposal and recycling for March 2016 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
for treatment by anaerobic digestion - Rolling Year %					<p>Quarters 2 and 3 of 2015/16 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and this data will not be confirmed until at least 6 months after the end of the quarter.</p> <p>With an estimated rate of 11.92% for the full year, we are below the target of 14.5%.</p> <p>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 33% based on 2013/14 full year figures, i.e. a drop of around 1,400 tonnes over a full year. However we are seeing 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 this year, which we can include in this indicator, hence our estimated performance nearing 12% instead of the expected 8 or 9%, which is a similar level to before charging was introduced</p>
WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	7%	1%		The final surveys for 2015 – 2016, were undertaken in the wards of Southfield, Cloverhill, Earby, Foulridge and Horsefield. The final results continue to reflect positively on the activities of the Street Cleansing operations in relation to the removal of litter, detritus, graffiti and dog fouling. The annual summary provided by Keep Britain Tidy which is based on the results of the surveys undertaken throughout the year show a significant decrease in the level of detritus within Pendle.
WM 11d Improved street and environmental cleanliness: Dog fouling	Aim to Minimise	1%	0%		We recognise that the improvement has been partly aided

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					by a milder winter. The result being that Street Cleansing teams have been able to continue with street cleansing activities rather than being moved to winter maintenance activities in support of County Colleagues. Additionally the improvement could be linked as a bye-product of the revised working practices which allow concentrated activities to be carried out on busier highways during periods of low level traffic movement.

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	6.5 days	6.105 days		For the final quarter sickness overall was slightly above the target of 1.626 at 1.713, however the cumulative figure for the year up to and including March is 6.105 against a target of 6.5, which is positive compared to the previous year (10.613).
DIR 1 Percentage of complaints handled within timescales	Aim to Maximise	100.0%	81.8%		<p>Performance for the year is significantly below target at 81.8%. This equates to 172 out of 945 complaints not being handled within 15 working days.</p> <p>In Quarter 4 2015/16 a total of 269 complaints were received. Of these, 2 remained in progress at the quarter end and within the 15 day period so have been excluded from this reporting period leaving a total of 267 complaints to account for.</p> <p>Of these, a total of 233 (87.3%) were resolved within the</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>target of 15 days. These were dealt with mainly at Stage 1 (232) with 1 at Stage 3.</p> <p>Of the 34 complaints not dealt with within 15 days during the quarter, 33 relate to Environmental Services. It is felt with the initial reduction number of staff and the probationary period of a new member of the team, there will have been some impact on the response time to complaints. However, the new member of staff is now fully trained and it is expected that improvements will be evident during Qtr 1 reporting.</p> <p>Also, there is currently a wholesale review of complaints underway.</p> <p>A total of 54 compliments were received during the Quarter.</p>