



STRATEGIC MONITORING STATEMENT
FOR PERIOD ENDED 30th September 2017

1. Introduction

- 1.1. This Statement brings together performance information on our service and financial plans and performance. The structure of the Statement generally follows the format of the Council's current Strategic Plan, reporting progress in relation to the Council's strategic objectives. This Statement is generally updated on a quarterly basis.

2. Strategic Objective 1 – Working with partners, the community and volunteers to sustain services of good value

- 2.1. In relation to our performance against the actions shown in the Strategic Plan under this objective, the key highlights up to 30th September 2017 include:-

- the acquisition by the Council of Number 1 Market Street, Nelson from Barnfield Investment Properties Ltd was completed in early May. Arrangements have been ongoing to set up new contracts for the facilities management of the building and the relocation of Pendle Leisure Trust to the site. A long-leasehold interest in the ground and first floors of the ACE Centre, Nelson was purchased by the Council in April from PEARL.
- engagement continues with local Town and Parish Councils regarding possible transfers of services, facilities and ad hoc parcels of land. The main focus of the programme for 2017/18 is the review of options for the provision of Parks. During this period, the transfer of Colne Town Hall to Colne Town Council was concluded
- as part of the 'Grow' element in the Financial Strategy, an officer has been seconded within Environmental Services to lead on marketing and promoting the Council's commercial waste service to boost income generation. Similar work has been undertaken to increase the take-up for the Garden Waste Scheme.
- as planned, Council Cash Offices were closed at the end of September as part of the move to deliver services 'digital by default'. This has also resulted in savings of c£85k in a full year. This now means that all savings for 2017/18 have been implemented as planned.
- a strategic review undertaken of all public car parks in the Borough with the outcomes reported to the Executive in May leading to various recommendations.
- a review of Waste Services has been undertaken and reported to the Executive. The Executive agreed to undertake a consultation on the proposals set out in the report, the outcome of which is provided for consideration elsewhere on this agenda.

2.2. Details of the Council's overall financial performance to date are shown in the appendices below. However, some of the key financial highlights to date under this strategic objective include:-

- as at 30th September 2017 the subscription scheme for Garden Waste collection had yielded income of £255k equating to 8,502 bins (8,594 at 30th Sept in previous year).
- the Council's draft Statement of Accounts for 2016/17 was authorised for issue on 2nd June, the earliest this has been achieved by the Council. The audit of the Statement of Accounts was concluded in September 2017 and an unqualified opinion was issued by Grant Thornton for both the Accounts and the Council's arrangements for ensuring value for money. The Annual Audit Letter from Grant Thornton was presented at the Executive meeting in October.
- an update on the Council's medium-term financial plan was presented to the Executive in May setting out a requirement to save c£4m over the plan period 2018/19 to 2020/21. Following on from that, the Executive considered a range of savings proposals for 2018/19 at its meeting in September 2017 and savings of c£380k were subsequently approved by Council.
- a strategy for the use of capital receipts over the medium-term plan period, including the flexible use of capital receipts, has been agreed with the latter endorsed by Council in July.
- the sum of £3m was borrowed from the Public Works Loan Board in early May to fund the acquisition of Number 1 Market Street, Nelson.
- the outcome of the Income Review was reported to the Executive in September 2017. A range of changes to fees and charges was agreed as a contribution to the Council's budget for 2018/19.

3. Strategic Objective 2 – Helping to create and sustain jobs with strong economic and housing growth

3.1. In relation to our performance against the actions shown in the Strategic Plan under this objective, the key highlights up to 30th September 2017 include:-

- site allocations and development policies in support of the Council's Local Plan (Part 2) presented to the Executive for consideration in June.
- a funding package of over £8m has been secured for the redevelopment of Northlight to include infrastructure works, Phase 1 of Burnley FC in the Community Leisure Facility and the relocation of Lancashire Adult

Learning. The latter moved into Northlight during August 2017. We have also completed the Compulsory Purchase Orders of some adjoining pieces of land which are needed to deliver the redevelopment of the mill complex.

- Meetings of the Steering Group to progress the next stages of the Colne Business Improvement District have taken place following consideration of the initial feasibility study. An update on the progress being made is provided in a report elsewhere on the agenda for this meeting.
- the first funding awards using the Brownfield Development Fund have been committed including the Oak Mill site in Colne which will be developed by PEARL 2 (more detail reported separately on this agenda). Awards have also been agreed for the Brownfield Grant Fund Scheme. An update on the Brownfield Development Fund was provided to the Executive in August.
- two bids have been submitted to the European Structural Investment Fund (ESIF) - for environmental aspects of the proposed extension of the Lomeshaye Industrial Estate and for flood alleviation works in Earby. Given delays in obtaining ownership of the Lomeshaye Site, it has been necessary to withdraw the bid for this site with a view to it being resubmitted to a further round of funding. The bid for Earby is dependent on securing match funding from the Environment Agency and discussions with them continue.
- during this period, the Executive were provided with an update on the discussions taking place for the acquisition of part of Lomeshaye Industrial Estate. A report elsewhere on the Agenda for this meeting seeks approval to progress a Compulsory Purchase Order for the site. The Executive should also note that Lancashire County Council have resolved to make £1.5m available for the project (as match funding for the Council's £1.5m funding).
- continued development work with PEARL2, our joint venture partnership with Barnfield Investment Properties, on a range of projects including Carry Lane, Colne, Oak Mill, Colne and Clitheroe Road, Brierfield. Progress has also been made on the redevelopment of the former Colne Health Centre in Colne with a new planning application submitted.
- discussions have taken place with both Barnfield Investment Properties and Together Housing about the development of a Joint Venture for the delivery of new housing developments. Details of this were reported to the Executive in August and further reports on this matter will be submitted in due course.

- agreement obtained from the Executive in June to proceed with the Pendle Business Awards in 2018 with funding identified. Following a tender process, Pennine Events have since been appointed to facilitate the delivery of the Awards event.
- the Council's Visitor Economy Plan was approved by the Executive in May. A film has been produced as part of the Promotion of Pendle activity. The film is being shown at Visit Pendle in Boundary Mill with a shorter version promoted via Social Media.
- Pendle Connects, the business to business networking group supported by the Pendle Vision Board held a successful Insider Insights event at the Whitehough Outdoor Education Centre in September.

3.2. Some of the key financial highlights under this strategic objective include:-

- the bulk sale to Calico of the remaining residential properties in the Whitefield area of Nelson was completed during May for consideration of £1.2m.
- the sum of £1.9m funded from capital receipts has been allocated by the Council including £1.5m of match funding towards the proposed extension of the Lomeshaye Industrial Estate (Phase 1). This is to match funding provided by Lancashire County Council (£1.5m) and the Lancashire Enterprise Partnership (£4m).

4. Strategic Objective 3 – Helping to create and sustain resilient communities

4.1. In relation to our performance against the actions shown in the Strategic Plan under this objective, the key highlights up to 30th September 2017 include:-

- work is ongoing to secure a package of funding from DCLG to implement local community schemes of flood resilience in Earby using funding made available in the aftermath of Storm Eva on Boxing Day 2015. A report elsewhere on the agenda for this meeting provides an update on the progress made to use the residual funds allocated to the Council for flood resilience works.
- the Contact Centre continues to work with DWP in the delivery of Universal Credit and Personal Budgeting Support to enable the most vulnerable citizens to understand the welfare reform changes. At the same time, the Welfare Reforms Group – comprising partner organisations such as the DWP, Citizens Advice Bureau, Liberata, Housing Pendle – continues to meet to consider ways in which partners can work better together to help those affected by changes in the welfare system.

- the Council continues to participate in the Pendle Challenge, aimed at improving collaboration between Schools to improve educational outcomes. A report on this matter was considered by the Executive in August 2017 where it was agreed that the Council would provide financial support for the introduction of the Children's University model in Primary Schools.
- a new directory created on Council website signposting people to community organisations who can help vulnerable residents and invite people to add supporting events to it.
- £30,000 funding has been secured from the Lancashire Environmental Fund towards the development of the new Pump Track near to the Steven Burke Cycle Hub. We have also secured funding from Newground of £5,000 capital towards the works plus £5,000 worth of involvement from their youth and community staff to support the community engagement aspects of the development.
- the Council has welcomed the second cohort of refugee families to the area as part of the Syrian Resettlement Programme.

5. Strategic Objective 4 – Maintaining a sustainable, resilient and efficient organisation which is digital by default

5.1. In relation to our performance against the actions shown in the Strategic Plan under this objective, the key highlights up to 30th September 2017 include:-

- a revised IT Strategy for the Council has been approved by the Executive at its meeting in September 2017.
- as part of the Digital Transformation Plans (and the move to 'Digital by Default') for Council Services:-
 - the implementation of the Citizen Access Management Strategy has been completed with the introduction of online Benefit Claims. This complements the online Revenues processes (which is due to be upgraded imminently).
 - IDOX has been implemented in a range of Council Services (Planning and Building Control, Housing, Environmental Health). Work to complete the project by replacing the current Local Land Charges system is almost complete.
 - work to replace the Customer Relationship Management System has started. This will see a number of services moved online to the Council's website and will include a seamless process between

ordering and payment for Council services and links to back office processes.

- Employee Assistance Programme implemented and awareness raising with staff completed to promote the service.
- arrangements completed for the new Apprenticeship Levy with on-line submissions now made direct to HMRC.
- the Contact Centre successfully retained the National C.C.A. Accreditation with no areas recommended for improvement. The National Awards took place in October and Pendle/Liberata won the prestigious Best Outsourced Contact Centre of the Year Award.
- Customer Services were also successful in becoming finalists at the UK National Contact Centre Awards in May, for Contact Centre Manager of the Year, Customer Champion of Year and Most Positive Impact on a Community of the Year. Liberata, based on the work in Pendle won an award for Most Positive Impact on a Community of the Year which focused on the liaison work with other organisations and charities, when completing budgeting and digital support for customers.
- Service Plans completed for 2017/18 for all service areas; these inform individual performance reviews for all staff.
- an updated Risk Management Policy and Strategy was agreed by the Council in October.

6. Performance Indicators

- 6.1. A basket of 29 corporate key performance indicators (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. The performance information for these KPIs, for the period 1st April 2017 – 30th September 2017 is provided at [Appendix 1](#).
- 6.2. Please note that of the 8 KPIs that did not perform on target, performance deteriorated on six when compared with the performance reported for Quarter 2, 2016/17. The table below provides details:

| PI | Good Performance is.... | Qtr 2 2016/17 | Qtr 2 2017/18 | To Note |
|---|-------------------------|--------------------|--------------------|---|
| BV 78b(i) – Speed of processing change of circumstances for HB/CTB claims: cumulative | Aim to Maximise | 5.3 days | 6.0 days | Underperformance is marginal and will be recovered by the end of the year. |
| HS 6 – Number of private sector dwellings where Category 1 hazards are removed | Aim to Maximise | 48 | 31 | 31 of 40 hazards have been removed during the year-to-date. There is potential under-reporting on this figure which we are looking to correct Q3. |
| PBC 5 – Percentage of 'Major' planning applications determined within 13wks | Aim to Maximise | 100% | 76.92% | Committee performance impacts on this PI. |
| WM 8c - % of total tonnage of household waste which has been recycled (Rolling Year %) | Aim to Maximise | 23.27% (estimated) | 21.70% (estimated) | Recycling sites were removed in March '17 which is impacting on recycling tonnages. Please note that tonnages are estimated. |
| WM 8d - % of total household waste sent for composting or treatment by anaerobic digestion (Rolling Year %) | Aim to Maximise | 11.32% (estimated) | 10.86% (estimated) | Garden waste collections are affected by the weather and the estimated tonnage for June & September has been kept low due to high rainfall. |
| BV12 Working Days Lost Due to Sickness Absence | Aim to Minimise | 3.217 days | 4.835 days | Proactive absence management continues to be high priority and Employee Assistance Programme is now available. A full analysis of sickness absence has recently been reported to Management Team. |

6.3. On a positive note, of the 8 underperforming KPIs, performance improved on the remaining two when compared with the performance for Quarter 2 2016/17. The table below provides details of these:

| PI | Good Performance is.... | Qtr 2 2016/17 | Qtr 2 2017/18 | Note |
|--|-------------------------|---------------|---------------|---|
| PBC 6 – Percentage of 'Minor' planning applications determined within 8wks | Aim to Maximise | 75.24% | 79.21% | Improving performance but still under target. Performance affected by deferrals and late call-ins. |
| DIR 1 - % of complaints handled within timescales | Aim to Maximise | 80.7% | 93.4% | Performance, whilst still under target, is improving. Improvements introduced by Environmental Services in complaints processing are now having a positive impact on this PI. |

- 6.4. The Executive is requested to review the performance information provided in Appendix 1 and comment as appropriate on any matters of concern and that may need further action to be taken.
- 6.5. Once again, the key issues with performance relate to planning applications and appeals, waste and recycling, complaints and sickness absence. These are issues which have been brought to the attention of Members previously and a brief summary for each area is provided below for reference.

Planning applications and appeals

- 6.6. Performance is often primarily affected by deferrals and late call-ins to Committee. As reported in previous quarters, one key area for monitoring relates to standards levels for major planning application determinations and appeals.
- 6.7. However, performance has not deteriorated further; indeed it has improved and so no further action is required at this time. Close monitoring of these PIs will continue.

Waste & Recycling

- 6.8 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.
- 6.9 Also, the introduction of charges for garden waste collection has seen an expected decrease in composting tonnages. However, the scheme has also generated the council over £253,000 net income per year from subscriptions for over 8,460 bins under the new payment scheme.
- 6.10 Performance reported this year (and last year) is estimated whilst we await confirmed figures from WasteDataFlow.

Complaints

- 6.11 Consistently fulfilling the response times for the complaints received proved to be an issue for Environmental Services for some time. Improved processes within the service have led to performance during the last 9mths continuing to improve, with performance reaching 93.4% for April - September 2017. Close monitoring of this PI will continue.

Sickness Absence

- 6.12 Sickness levels continue to be challenging. Up to the end of August 2017 performance stands at 4.835 days against a target of 2.604 days and sickness absence will continue to be an issue as resources are stretched further.
- 6.13 A full analysis of sickness absence for 2016/17 has recently been reported to Management Team.
- 6.14 The in-depth analysis showed that the biggest area for concern is with Environmental Services with the reason and frequency of absence being due to back and musculoskeletal problems, which is understandable given the nature of the work involved. Stress, depression and anxiety was also an area for concern, however the vast majority of stress absence is due to personal issues rather than work related.
- 6.15 An Employee Assistance Programme has been implemented to support employees with stress issues, which has been positively received. The analysis also highlighted some procedural issues which will be addressed through the review of the Absence Procedures and working practices.

7. Financial Performance

General Fund Revenue Budget and Capital Programme

- 7.1. Ordinarily this report would include detailed commentary on the financial monitoring position for the quarter end. However, rather than report on the position projected at the end of September, the Executive is asked to refer to separate reports elsewhere on this agenda which set out a more up to date position on both the revenue budget and capital programme for the current financial year.

8. Risk Management Issues

- 8.1 It is good management practice to maintain under review the key risks we face to the delivery of our Strategic Objectives as set out in the Strategic Plan. Following an assessment by the Corporate Governance Group, the table below shows our top strategic risks (based on residual risk scores and in no particular order):

| | Risk Identified | Residual Risk Score | Change from last report |
|----|--|----------------------------|--------------------------------|
| 1 | Failure to optimise Pendle's economic growth / development within the region | 9 | U/C |
| 2 | Failure to bring development forward in line with the adopted Core Strategy leading to missed opportunities for growth in employment and housing | 9 | U/C |
| 3 | Failure to deliver a balanced housing market with reference to need and demand | 9 | U/C |
| 4 | The Medium Term Financial Plan is not sustainable | 9 | U/C |
| 5 | Financial Position of Leisure Trust leading to inability to provide existing level of service | 9 | U/C |
| 6 | Impact on the Council's capacity / viability of organisational change linked to on-going reductions in funding for local government | 8 | U/C |
| 7 | Lack of cohesion between communities | 8 | U/C |
| 8 | Arrangements for Public Health in Lancashire fail to deliver health improvements in Pendle / increased health inequalities | 7 | U/C |
| 9 | Failure to make an impact on young people not in education, employment or training | 7 | U/C |
| 10 | Inability to continue to deliver current levels of waste collection and recycling | 7 | U/C |
| 11 | Introduction of the Universal Credit (and impact on Liberata contract) | 7 | U/C |

*Scores based on current risk matrix ranging from 1 (lowest level of risk) to 9 (highest level of risk)
U/C Unchanged

- 8.2 An updated version of the Council's Risk Management Policy and Strategy was adopted by the Council in October. Now that this has been agreed the intention is to review each of the risks above against the revised scoring framework. The outputs from this will feature in subsequent monitoring updates to the Executive.
- 8.3 The full strategic risk register was presented to the July meeting of the Accounts and audit Committee. The Committee was advised that in addition to the key risks shown in the table above it was intended to add the risk of cyber-attacks to the register in the wake of recent external events and also to maintain the implications of Brexit under review for potential inclusion in the risk register.
- 8.4 The Accounts and Audit Committee also intend to look in more detail at the "Major Disaster affecting delivery of Council Services" risk at their next meeting in January, and how the actions taken or planned to mitigate the risk had been agreed.

9. Human Resources Information










- 9.1 At the 30th September 2017, the Council's staffing establishment comprised 220.5 full time equivalent staff (FTEs).

Strategic Monitoring Report – Key Performance Indicators Quarter 2, 2017/18



Generated on: 10 October 2017



Appendix 1

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 cannot be measured. |  | No comparable performance data is available. |
|  | 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 |
|---|------------------------|----------------|---------------|--|--|
| BV9 Percentage of Council Tax collected | Aim to Maximise | 55.95% | 56.17% |  | Council tax collection stands at 56.17% this is above profile by 0.22%. |
| BV10 Percentage of Non-Domestic Rates Collected | Aim to Maximise | 58.21% | 58.17% |  | NNDR collection in the second quarter has remained unpredictable however the collection is at 58.17% which is only 0.04% behind profile. The discretionary scheme has now been agreed and we are awarding to those eligible throughout October 17. The direct debit figures for NDR are below this time last year by around 8% and we still feel this may be down to the uncertainty of the revaluation process and the additional measures in the Autumn statement meaning NDR payers are waiting to find out what the changes mean for them. |

| 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% | 80.99% |  | Due to the closure of our Cash Offices on 29th September large amounts of time was invested within September to provide refresher training and knowledge for our staff who had predominately been based within our cash areas, this was to ensure smooth transition of these staff moving to within our telephony area, as a result of this our 40 second KPI for September slightly decreased from our target. |
| TS 2b Percentage of call abandonment: cumulative | Aim to Minimise | 4.50% | 2.75% |  | Good Operational Performance in Quarter 2. |



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 | 99.1% | 98.34% |  | <p>Performance in the second quarter remains below target at 98.41% although this is a slight improvement on Qtr 1 when it was 98.28%.</p> <p>In isolation September was an excellent month at 99.02% whereas July and August were below target at 98.16% and 98.05% respectively.</p> <p>For the quarter overall a total of 1,510 invoices were received of which 1,486 were paid within the target period of 30 days.</p> <p>Approx. 84% of all invoices were actually paid within 10 days, with the average number of days taken to pay invoices during the quarter being 10 days.</p> |



| PI | Good Performance is... | Current Target | Current Value | Performance Status | Comments |
|--|------------------------|----------------|---------------|---|---|
| BV78a(i) Speed of processing new HB/CTB claims: cumulative | Aim to Minimise | 19.0 days | 18.4 days |  | Q2 continues well. We received 1170 documents from DWP relating to Universal Credit throughout quarter 2; of these we only removed 23 cases from Housing Benefit. Citizen Access E-Benefits is still seeing positive results and feedback. During Q2 we have received 617 new claims |
| BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative | Aim to Minimise | 5.3 days | 6.0 days |  | (40% of all new claims received) and 68 reported changes in circumstances through the self service system which is 0.64% of Changes received however please note the majority of our changes in circumstances are received via the DWP not the Customer. |
| TS 9b Claims paid within 14 days: cumulative | Aim to Maximise | 98.90% | 98.91% |  | Performance is good and target achieved. |
| HS 5 Number of private sector dwellings (empty properties) that are returned into occupation | Aim to Maximise | 400 | 732 |  | The target approach is working well and we have seen a huge number of properties returned to occupation. Empty property figures show the number of houses empty for two years or more to be very low. I think we will again exceed the target. |
| HS 6 Number of private sector dwellings where Category 1 hazards are removed | Aim to Maximise | 40 | 31 |  | 31 of 40 hazards have been removed during the year-to-date. There is potential under-reporting on this figure which we are looking to correct during Q3. |
| PBC 1a Percentage of all appeals determined in accordance with officer recommendation | Aim to Maximise | 80.00% | 81.25% |  | Performance ahead of target. |
| PBC 5 Percentage of 'Major' planning applications determined within 13 weeks | Aim to Maximise | 86% | 76.92% |  | Committee performance in this category decreases overall performance. |

| PI | Good Performance is... | Current Target | Current Value | Performance Status | Comments |
|---|------------------------|----------------|---------------|---|---|
| PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks | Aim to Maximise | 87% | 79.21% |  | Committee performance in this category decreases overall performance. |
| PBC 7 Percentage of 'Other' planning applications determined within 8 weeks | Aim to Maximise | 92% | 92.2% |  | Performance ahead of target. |

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 | 2.74 | 3.05 |  | The outturn for Q2 was 1.51, which represents a very good quarterly performance. Statistical returns in addition to PBC Housing Needs have been received from PDVI, HAPI, Open Door and PLMHHP projects which through the various ways in which they help prevent homelessness, contribute towards this outturn. The outturn to date stands at 3.05 (113 cases) which means that the annual outturn is very much achievable. |
| NS 1 Volunteer time contributed (in hours) to enhancing our neighbourhoods | Aim to Maximise | 4500.0hrs | 5121.0hrs |  | 2,874 volunteer hours recorded for Q2. PBC's Greenspaces Team ran various working days with Parks Friends Groups. Parks Friends Groups also worked from their own initiative carrying out conservation tasks and litter picking the parks. The Philip Wright Bowling Green Academy undertook work on the bowling greens at Alkincoats Park and Pick Up for Pendle carried out work, helping to keep the borough clean and tidy. 2,874 volunteer hours equates to £21,555 (based on national minimum wage of £7.50 for people aged 25 and over). |




| PI | Good Performance is... | Current Target | Current Value | Performance Status | Comments |
|---|------------------------|----------------|---------------|---|---|
| NS 2 Number of fixed penalty notices (FPNs) issued | Aim to Maximise | 130 | 169 |  | <p>A total of 62 Fixed Penalty Notices were issued in quarter 2. These relate to :</p> <ul style="list-style-type: none"> Breach of CPN - 0 Duty of Care - Business - 5 Flytipping - 13 Littering - 16 Littering from vehicle - 7 PSPO - dog fouling - 5 PSPO - dog not on lead - 0 PSPO - no. of dogs - 0 PSPO - smoking - 0 Duty of Care - Householder - 1 Microchipping of dogs - 9 Abandoned Vehicle - 4 Section 46 - 2 |
| WM 2 Reported number of missed collections not dealt with within 24hrs (excluding non-working days) | Aim to Minimise | 47.5 | 32 |  | <p>The number of missed collections not dealt with within one working day for quarter 2 is 22; the figure shows an increase over the previous two quarters but reflects positively when compared against quarter 2 of 2016/2017 in which we reported 30 outstanding cases.</p> <p>The increase in missed collections could be a by-product of the increased use of temporary personnel through the reporting period covering for staff vacancies and annual leave. The reported figures for quarter 1 and quarter 2 in total reflect positively on the actions taken by Supervisors and collections teams who have worked hard over the previous two quarters to improve the Service Areas response to missed collection calls.</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 | 24.00% | 21.70% |  | <p>These figures include estimated tonnages for disposal and recycling for September 2017 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for previous quarters has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and data for 2016/17 will not be confirmed until around November 2017.</p> <p>The estimated performance of 21.70% is below the annual target of 24%. Recycling Sites were removed in March 2017 and therefore recycling tonnages are lower. We have also seen an increase in the amount of contaminated recycling over the last 3 quarters, which is affecting our recycling performance. We are addressing this via a dedicated action plan. Other 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 | 12.20% | 10.86% |  | <p>These figures include estimated tonnages for disposal and recycling for September 2017 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for previous quarters has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and data for 2016/17 will not be confirmed until around November 2017.</p> <p>The estimated performance of 10.86% is slightly below the annual target of 12.2%. Garden waste collections are affected by the weather, and the estimated tonnage for September has been kept low due to the high amount of rainfall that month.</p> |

| PI | Good Performance is... | Current Target | Current Value | Performance Status | Comments |
|---|------------------------|----------------|---------------|--------------------|---|
| | | | | | We are still seeing an additional benefit from a new scheme introduced in 2015/16 that recycles/composts street cleansing waste. |
| WM 11a Improved street and environmental cleanliness: Litter | Aim to Minimise | 5% | 1% | ✓ | The first surveys were carried out within the wards of Boulsworth, Marsden, Old Laund Booth, Vivary Bridge and Waterside. The results again reflect positively on the work undertaken by the Service Areas staff to monitor and adjust street cleansing schedules to make the best use of the resources we now have available to deliver the frontline service. |
| WM 11d Improved street and environmental cleanliness: Dog fouling | Aim to Minimise | 1% | 0% | ✓ | |

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

| PI | Good Performance is... | Current Target | Current Value | Performance Status | Comments |
|---|------------------------|----------------|---------------|---|---|
| BV12 Working Days Lost Due to Sickness Absence | Aim to Minimise | 2.604 days | 4.835 days |  | The main activity this quarter has been to review sickness absence. The in depth analysis showed that the biggest area for concern is with Environmental Services with the reasons and frequency of absence being due to back and musculoskeletal problems, which is understandable given the nature of the work involved. Stress, depression and anxiety was also an area for concern, however the vast majority of stress absence is due to personal issues rather than work related. An Employee Assistance Programme has been implemented to support employees with stress issues, which has been positively received. The analysis also highlighted some procedural issues which will be addressed through the review of the Absence Procedures and working practices. |
| CA 10a Percentage of payments made online by the customer | Aim to Maximise | N/A | 18.35% |  | <p>During Qtr 2 2017/18 a total of 37,917 payments have been made, with 84,217 payments being made for the year-to-date. The total number of payments made this quarter has reduced when compared to the same period in the last two years (2015/16 - 87,153; 2016/17 - 86,337). Despite this, the number of independent online payments has increased by over 29% when compared with the same period in 2015/16 (11,969).</p> <p>The potential implementation of a replacement CRM would improve this functionality and we should see an increase in payments if this happens.</p> |
| CA 10b Number of online payments made independently by the customer | Aim to Maximise | 14,571 | 15,450 |  | During Qtr 2 2017/18 a total of 37,917 payments have been made, with 84,217 payments being made for the year-to-date. The total number of payments made this quarter has reduced when compared to the same period in the last two years (2015/16 - 87,153; 2016/17 - 86,337). Despite this, the number of independent online payments has increased by over 29% when compared |

| PI | Good Performance is... | Current Target | Current Value | Performance Status | Comments |
|--|------------------------|----------------|---------------|--|--|
| | | | | | <p>with the same period in 2015/16 (11,969).</p> <p>The potential implementation of a replacement CRM would improve this functionality and we should see an increase in payments if this happens.</p> |
| CA 11a Total Revenues & Benefits Call Volumes | Aim to Minimise | N/A | 31,657 |  | <p>During the period April - Sept 2017 the volume of calls (16,089) has reduced by over 7.5% when compared to the same period last year (17,416).</p> <p>Quarter 1 2017/18 has continued to be transformational with self-serve being highly encouraged.</p> |
| CA 11b Volume of Revenues & Benefits face-to-face visits | Aim to Minimise | N/A | 2,775 |  | <p>During the period April - Sept 2017 the volume of face-to-face visits relating to revenues and benefits enquiries (2,775) has reduced significantly (by almost 83%) when compared to the same period last year (16,106).</p> <p>The closure of the cash offices in Colne and Barnoldswick and closure of the cash counter at Number One Market Street, Nelson will undoubtedly see these volumes fall even further.</p> |
| CA 11c Volume of emails into Revenues & Benefits service | Aim to Minimise | N/A | 6,161 |  | <p>The numbers of emails into the service have increased during Apr - Sept 2017 (6,161) when compared to the same period last year (5,007).</p> <p>This increase in customers contacting us via email over the last couple of years, is an initial response to promoting our self-serve and evidence upload facility – some of the transactions are not as yet fully automated and therefore we are focusing on customers contacting us electronically to reduce the paper/face to face contact initially and so they are accustomed to transacting in this way once the full self-serve option becomes available.</p> |

| PI | Good Performance is... | Current Target | Current Value | Performance Status | Comments |
|--|------------------------|----------------|---------------|---|--|
| DIR 1 Percentage of complaints handled within timescales | Aim to Maximise | 100.0% | 93.4% |  | <p>A total of 162 out of 172 complaints resolved in the quarter were resolved within the target of 15 working days. A completion rate of 94.2%. (data omits any return from Planning, BC & L at time of input).</p> <p>Based on the raw data submitted a total of 194 complaints were received in the quarter. Of these, a total of 172 (88.7%) were resolved. However 22 complaints were still in progress at the end of the quarter (none of which had exceeded the 15 day target and hence these are excluded from Q2 reporting and carried forward to Q3.</p> <p>Of the 172 that were resolved a total of 162 were resolved within 15 days. This represents 94.2% of all complaints actually resolved in the quarter and an improved level of performance compared with Q1.</p> <p>Overall, for this quarter we are in effect accounting for 194 complaints received of which 162 were resolved within the target of 15 days, 10 were not and 22 were still in progress (within 15 days) and will be carried forward to account for in Q3 2017.</p> <p>The incidence by service of the 10 complaints not resolved within 15 days is as follows: Environmental Services 9 Neighbourhood Services 1</p> <p>A total of 13 compliments were received during the Quarter.</p> |