






Strategic Monitoring Report – Key Performance Indicators Quarter 2, 2018/19


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Appendix 1

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 can not 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
BV9 Percentage of Council Tax collected	Aim to Maximise	56.16%	55.64%		<p>Council tax collection at the end of Quarter 2 is 55.64% which is marginally below profile by 0.53% and is closely monitored on a monthly basis. Most East Lancashire LA's are experiencing a drop in collection rates when compared to the previous year. Also, stretch targets have been set for 2018/19.</p> <p>The Revenues & Benefits Manager is currently investigating the possibility of there being a significant increase in residents paying their bills over 12mths rather than 10mths, as this could have an impact on the collection rates meeting the agreed target profile.</p>


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV10 Percentage of Non-Domestic Rates Collected	Aim to Maximise	58.41%	57.55%		NNDR collection stands at 57.55% and is slightly below profile despite last month's improvement. As previously stated NNDR is so volatile month on month this can happen but usually improves towards the end of the year.
TS 1b Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	80.00%	71.32%		Quarter 2 has been a highly performing period within Customer Services. Not only has there been improved month on month operational performance throughout the quarter but there has been significant positive strides taken towards annual KPI performance. In comparison to the end of Quarter 1 the calls answered within 40 seconds performance has increased successfully by almost 10 percentage points towards the yearly target. In month performance has gone from 72.42% in June to 82.66% for September.
TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	5.00%	10.83%		Quarter 2 has been a highly performing period within Customer Services. Not only has there been improved month on month operational performance throughout the quarter but there has been significant positive strides taken towards annual KPI performance. In comparison to the end of Quarter 1 the abandoned calls performance has reduced by over six percentage points. In month performance has gone from 4.98% in June to 2.76% for September.

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%	99.32%		Performance within the quarter is in line with the target.



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	18.3 days	18.8 days		<p>We received 598 documents from DWP relating to Universal Credit throughout September 2018; of these we only removed 2 cases from Housing Benefit. This will be low going forward due to live sites reverting to no UC until full service in November 2018.</p> <p>The DWP full service stakeholder meetings are well underway now and will continue until go live on 21st November 2018. A presentation was delivered to Councillors on 23rd October 2018 and a landlord one was expected to follow shortly afterwards. Universal Support for personal budgeting and support will be outsourced by the DWP to Citizen's Advice Bureau with effect from 1/4/19.</p> <p>E-Benefits continue well. We have received in September 2018, 185 new claims and 21 changes in circumstances. Since go live in January 2017 we have had 3790 new claims & 479 change in circumstances via the self-serve route.</p>
BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	5.8 days	5.0 days		Changes in circumstances have been the focus for the quarter and the in-month figure has seen an improvement of 3 days.
TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	98.88%	99.64%		Performance is good and target achieved. The outturn of 99.64% for this period relates to 826 claims being processed within 14 days of 829 claims received in total.
HS 5 Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	300	472		<p>We have had another good quarter with a further 242 properties being returned into occupation.</p> <p>We expect to meet the target for the year.</p>



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
HS 6a Number of private sector dwellings where Category 1 and Category 2 hazards are removed through our intervention	Aim to Maximise	70	38		<p>This performance indicator is dependent on us receiving disrepair complaints from tenants in privately rented properties and us carrying out a Housing Health and Safety Rating System (HHSRS) inspection and taking enforcement action under the Housing Act 2004 to remove both category one and two hazards.</p> <p>Whilst the number of complaints regarding disrepair in their rented home was lower than we would expect for this quarter we did respond to all complaints that we received within the service standard. The exceptionally warm and dry weather over the quarter was the probable reason for the lower than expected level of complaints. We would normally expect a higher number of complaints when the weather is cold and wet as this tends to exacerbate the deficiencies in the properties.</p> <p>Consideration is being given to review this PI to reflect the removal of hazards within the service standard.</p>
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	66.67%		Two appeal decisions in the second quarter were both determined in line with the Officer's recommendation. This has improved the overall performance for the year to date to 66.67% but this is still below the target of 80%. There are currently 4 ongoing appeals.
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	100%		In the second quarter, 3 of the applications determined by Committee had Extension of Time agreements otherwise they would have been out of time and we would be well below target of 86% whereas current performance for Major applications is 100%.
PBC 6 Percentage of 'Minor'	Aim to	87%	84.15%		8 out of 10 applications determined by Committee in the


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
planning applications determined within 8 weeks	Maximise				second quarter were over the time limit whereas applications determined by Officers only 2 out of 32 applications were over the time limit. 3 applications had extension of time agreements that were met. The target for Minor applications is 87% but the performance for the second quarter was only 77.78% brining the overall performance down to 84.15%.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	90.91%		58 out of 59 delegated decisions were within the time limit (98%). Alongside this, 2 Extension of time Agreements were determined within the time limit and both determined at Delegated level taking delegated decisions to 60/61. 2 out of 7 Committee decisions were within the time limit (27.6%). The overall performance for the year to date is 90.91% which is marginally below the target of 92%.



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(ii) Number of cases where homelessness has been prevented or relieved	Aim to Maximise	108	149		The out-turn for Q2 was 92 cases, which is considerably above the quarterly average required to meet the overall target. The Housing Needs return of 47 cases is higher than anticipated and much of this has been helping customers access alternative accommodation rather than becoming homeless. Additional sources of homelessness prevention, particularly from HAPI and PDVI, are also much higher than expected, although PDVI's return includes both Quarter 1 and 2.



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					To date there have been 149 cases prevented or relieved, which means that the overall target of achieving 216 cases where homelessness has been prevented or relieved is very much achievable.
NS 1 Volunteer time contributed (in hours) to enhancing our neighbourhoods	Aim to Maximise	4500.0hrs	3988.0hrs		<p>2,170 volunteer hours recorded this period from the following groups:</p> <ul style="list-style-type: none"> Colne in Bloom, The Good Life Project and Parks Friends Groups worked from their own initiative carrying out conservation tasks and litter picking. The Philip Wright Bowling Green Academy continued to work on the bowling greens and surrounding area at Alkincoats Park. Pick Up for Pendle carried out work, helping to keep the Borough clean and tidy. <p>It is believed that there is a lot of voluntary work being done across the Borough which is not captured within this measure. This is because there is no mandatory requirement for voluntary groups to report this information to us.</p> <p>The target was based on previous years' figures which included hours that were accumulated via the park keeper volunteer days and parks friends groups. However, we are now only able to work with parks friends groups on a limited basis.</p> <p>We will review this PI for next year.</p>
NS 2 Number of Environmental Crime Notices issued	Aim to Maximise	88	94		A total of 46 Environmental Crime Notices were issued in Quarter 2 These relate to : Flytipping - 7




PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					Littering - 23 Littering from vehicle - 11 PSPO - dog fouling - 3 PSPO - dog not on lead - 1 Abandoned vehicle – 1
WM 2 Reported number of missed collections not dealt with within 24hrs (excluding non-working days)	Aim to Minimise	48	86		<p>An arson attack at Fleet Street rendered two Go Plant vehicles inoperable from the end of June to the end of September while insurance enquiries and repairs were carried out and this impacted heavily on the service.</p> <p>The two vehicles provide cover when the Council's vehicles are off the road and attract hire charges. Only one replacement vehicle could be sourced during the period.</p> <p>At the same time an increase in bulky household requests was experienced which added to the pressure on vehicle usage. The problem has now been resolved and it is expected that over the next two quarters we will be able to report improved figures.</p> <p>The service has now introduced a different method of dealing with reported missed bins through the use of JADU CRM. This will improve our ability to respond to enquiries quicker.</p>
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	24.00%	20.20%		<p>These figures represent the data submitted to WasteDataFlow in Oct 2018 for the rolling year July 2017 to June 2018. WDF deadlines are set at national level and data for 17/18 will not be confirmed until around November 2018.</p> <p>The reported performance of 20.20% is below the annual</p>



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					target of 24%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. Along with removal of recycling sites, and increase in contamination as reported last quarter, Pendle Council introduced four-weekly recycling collections in April 2018 which has seen a recycling tonnage decrease. Co-mingling (brown bin) tonnages are down by about 9 tonnes per month, and paper/card down by 10 tonnes per month, although not all blue bins requested had been delivered until late Sept 2018. Nationally there is a trend for lower recycling rates.
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%	10.63%		<p>These figures represent the data submitted to WasteDataFlow in Oct 2018 for the rolling year July 2017 to June 2018. WDF deadlines are set at national level and data for 17/18 will not be confirmed until around November 2018.</p> <p>The reported performance of 10.63% is below the annual target of 12.2% but similar to last year's rate of 10.86%. Garden waste collections are affected by the weather, so unfortunately we have no control over how much people compost.</p> <p>The additional benefit we were seeing from the composting of street cleansing waste (introduced in 2015/16) has now declined. Therefore the level of composting has reverted to the performance we were seeing when garden waste charges were first introduced in 2014.</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	2%	1%		The first surveys were carried out within the wards of Barrowford, Bradley, Craven, Higham and Pendleside and Walverden. 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	3.200 days	4.782 days		<p>Sickness continues to be in excess of the target, this was due primarily to long term work related absence or absences for serious ailments and surgery.</p> <p>Sickness absence is marginally lower for April - August 2018 at 4.782 days when compared to the same period for 2017 at 4.835 days.</p> <p>The Council continues to use the sickness absence procedure and has other measures in place such as the Employee Assistance Programme and Health and Wellbeing Programme.</p>
CA 10a Percentage of payments made online by the customer	Aim to Maximise	N/A	23.70%		The % of payments being made online by the customer has increased by over 6% from last quarter and may be an indication that our doonline campaign is having a positive impact. The rate of independent online payments has increased significantly when compared to Quarter 2 2016/17

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					when it was 14.26%, particularly given that total numbers of payments made are reducing.
CA 10b Number of online payments made independently by the customer	Aim to Maximise	N/A	18,893		<p>During Qtr 2 2018/19 a total of 79,730 payments have been made. The total number of payments made this quarter has reduced when compared to the same period in the last three years (2015/16 - 87,153; 2016/17 - 86,337; 2017/18 - 84,217). Despite this, the number of independent online payments has increased by almost 58% when compared with the same period in 2015/16 (11,969). That said the number has reduced slightly when compared to the same period last year (9,257).</p> <p>The ongoing implementation and development of the replacement CRM continues to improve this functionality and we expect to see continuing increases in independent online payments payments as this progresses.</p>
CA 11a Total Revenues & Benefits Call Volumes	Aim to Minimise	N/A	36,083		<p>There has been a significant increase in Revenues & Benefits call volumes when comparing Quarter 2 2018/19 (16,205) with Quarter 1 (19,878).</p> <p>During the period July - September 2018 the volume of Revenues & Benefits calls (16,205) has increased by approx 4% when compared to the same period in 2017/18 (15,568) which shows that call volumes are returning to previous levels (they had increased by 23.6% last quarter).</p>
CA 11b Volume of Revenues & Benefits face-to-face visits	Aim to Minimise	N/A	354		During the period April - September 2018 the volume of face-to-face visits (354) has reduced significantly when compared to the same period last year (2,775) and the previous year (16,106).

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					The closure of the cash offices in Colne and Barnoldswick and closure of the cash counter at Number One Market Street, Nelson at the end of September 2017 has had a major impact.
CA 11c Volume of emails into Revenues & Benefits service	Aim to Minimise	N/A	10,667		During the period April - September 2018 the volume of Revenues & Benefits emails (10,667) has increased by approx 73% when compared to 2017/18 (6,161). It was originally thought that this was due to the evidence uploads via the Pendle BC website coming into the benefits team as an email. However, on further investigation this is not the case. One possible contributing factor could be the closure of the Council's cash collection facilities.
DIR 1 Percentage of complaints handled within timescales	Aim to Maximise	100.0%	73.2%		<p>From a Quarter 1 figure of 85.3% the corporate performance has fallen to 48.80% during Quarter 2. The vast majority of complaints are received by Environmental Services and its own performance has fallen to 41.09% which wholly explains the fall in reported corporate performance.</p> <p>Consistently fulfilling the response times for complaints received has proved to be an issue for Environmental Services. This has been acknowledged and various ways of dealing with complaints have been considered by the service. A change introduced in this quarter has been to vigorously screen out service requests from true complaints at the outset which has meant that the number of complaints reduced by around 50%. Notwithstanding this, 43 out of 73 complaints were not dealt with in 15 working days.</p> <p>Following the meeting of Management Team on the 23rd</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					October 2018, a tighter monitoring process/ regime was introduced in Environmental Services. This means that complaints that have not been closed within seven days are escalated to a senior officer. All outstanding complaints referred to above have now been responded to/ closed.