






Strategic Monitoring Report – Key Performance Indicators Quarter 3, 2018/19




Appendix 1


Generated on: 18 January 2019

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.




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	82.96%	82.79%		Council tax collection at the end of Quarter 3 is 82.79% and is below profile by 0.17%. Analysis has shown no specific reason identified other than increase in the council tax and the precept increases seen in April 2018. We have issued around 1000 more summons against this time last year, DD payers continue to increase by about 0.5% per month and we have collected in cash an additional £2,231,196 in comparison to this time last year.
BV10 Percentage of Non-Domestic Rates Collected	Aim to Maximise	83.93%	83.17%		NNDR collection stands at 83.17% which is 0.76% below profile. As previously stated NNDR is so volatile month on month this can happen but usually improves towards the end of the year. The majority of the deficit is being attributed to one large defaulting account.
TS 1b Percentage of telephone	Aim to	80.00%	74.82%		There have been month on month improvements in


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customers greeted within 40 seconds: cumulative	Maximise				performance throughout the year to date with significant positive strides achieved towards annual KPI performance. In comparison to the end of quarter one the calls answered within 40 seconds performance has increased successfully by almost 10% towards the yearly target. Cumulative performance has gone from 61.92% in June to 74.82% for December. The in month performance continues to come in above target with December being 81.38%.
TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	5.00%	8.51%		Not only has there been successful month by 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 one the abandoned calls performance has improved from 17.07% to 8.51%. In month performance has gone from 29.22% in April to 2.49% for December.

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%	99.45%		Performance is above target.
BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	18.4 days	18.7 days		New claims are slightly behind the monthly profile by 0.3 days but this is expected to recover by the end of the financial year. In Q3 we received 2206 documents from DWP relating to Universal Credit the majority of these were received in December following the go live of Full Service on 21st




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					<p>November 2018; of these we removed 43 cases from Housing Benefit again 32 of which were ended following Full Service implementation.</p> <p>We continue to provide personal budgeting and support and digital assistance for UC customers however in April 2019 this will be outsourced by the DWP to Citizen's Advice Bureau.</p> <p>E-Benefits continues well. We have received in Q3, 585 new claims and 35 changes in circumstances.</p>
BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	5.7 days	5.1 days		<p>On target to meet the end of year target and e-Benefits continues well.</p> <p>In Q3 we received 2206 documents from DWP relating to Universal Credit the majority of these were received in December following the go live of Full Service on 21st November 2018; of these we removed 43 cases from Housing Benefit again 32 of which were ended following Full Service implementation.</p>
TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	98.72%	99.59%		Performance is good and target achieved. The outturn of 99.59% for this period relates to 1,209 claims being processed within 14 days of 1,214 claims received in total.
HS 5 Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	450	644		<p>The number of properties returned to occupation has slowed but there are a significant number of properties being reoccupied. However, we have exceeded the target and across the borough we have vacancy rates of 2.2%.</p> <p>We have over achieved the target and expect this to continue.</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	105	57		<p>This performance indicator is dependent on us receiving disrepair referrals 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 referrals regarding disrepair in their rented home was lower than we would expect for this year so far we did respond to all complaints that we received within the service standard. The exceptionally warm and dry weather over the earlier months of this financial year are the probable reason for the lower than expected level of referrals. We would normally expect a higher number of referrals when the weather is cold and wet as this tends to exacerbate the deficiencies in the properties.</p> <p>Consideration is to be 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%	75.00%		<p>Two appeal decisions in the 3rd quarter were both determined in line with the Officer's recommendation. Overall performance for the year to date has improved to 75% which is only marginally below the target of 80%. There are currently 7 ongoing appeals.</p>
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	100%		<p>In the 3rd quarter, 2 of the 5 applications determined by Committee had Extension of Time Agreements. Overall performance is still 100% where the target is 86%. However, this is being achieved by Extension of Time Agreements – 5 so far this year.</p>
PBC 6 Percentage of 'Minor'	Aim to	87%	86.47%		<p>Committee performance in the 3rd quarter is 42.86% (3 out</p>



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
planning applications determined within 8 weeks	Maximise				of 7), whereas officer performance is 97.14%. Only 1 out of 35 applications were over the time limit. 9 applications had Extension of Time Agreements that were met. Performance in the 3rd quarter is 90.2%, whereas the target is 87%, bringing the overall performance up to 86.47%, less than 1% below target.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	90.64%		60 delegated decisions were all within the time limit (100%) whereas 1 out of 8 Committee decisions were within the time limit (12.5%). Alongside this, 3 Extension of Time Agreements were determined within the time limit. The overall performance for the year to date is 90.64% 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	162	213		<p>The outturn for Q3 was 64 cases, which continues to exceed the quarterly average required to meet the overall target. The 64 cases incorporate 38 cases which have helped customers access alternative accommodation rather than becoming homeless. Additional sources of homelessness prevention include PDVI and Open Door, although statistics from HAPI have not been returned by the deadline for submission.</p> <p>To date, there have been 213 cases prevented or relieved, which means that the overall target of achieving 216 cases where homelessness has been prevented or relieved is</p>




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					almost completed.
NS 1 Volunteer time contributed (in hours) to enhancing our neighbourhoods	Aim to Maximise	6750.0hrs	4583.0hrs		595 volunteer hours recorded this period. Since the withdrawal of the Park Keeper Service, the Council is no longer able to run volunteer days in the parks and volunteer hours have decreased in comparison with previous years. However, some Parks Friends Group members have continued to carry out small conservation tasks and litter picking in the parks. Colne in Bloom have 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. A report on a review of volunteers is going to Management Team on the 29th January 2019.
NS 2 Number of Environmental Crime Notices issued	Aim to Maximise	131	131		A total of 37 Environmental Crime Notices were issued in Quarter 3 These relate to : Breach of CPN - 1 Duty of Care - Business - 1 Flytipping - 7 Littering - 11 Littering from vehicle - 5 Section 46 - 3 PSPO - dog fouling - 5 PSPO - dog not on lead - 1 Duty of Care - Householder - 2 DDA/Dogs Act – 1 Total number of fixed penalties issued = 131
WM 2 Reported number of missed	Aim to	71	121		The number of missed collections not dealt with within one



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collections not dealt with within 24hrs (excluding non-working days)	Minimise				<p>working day for Quarter 3 is 35 out of 901 reports.</p> <p>The figure reported in Quarter 2 was 53 (out of 1325) missed collections remaining uncompleted after 24 hours and in Quarter 3 of the previous year we reported that 16 collections out of 1444 reports had not been dealt with within 24 hours of receipt.</p> <p>The figure shows an improvement when referenced against Quarter 2 and is an indication that the department is gaining more experience in using the new Jadu CRM system which was introduced for Quarter 2 of this year.</p> <p>Although the figures are currently above the target it is believed that this was initially caused by teething problems in starting the new procedure.</p> <p>Jadu is an automated system and the delay in closing work completed off of the system has resulted in some records being captured as not completed within 24 hours of receipt. Over the last quarter staff have become more familiar with the system and we can envisage that the number of cases will continue to reduce over the next quarter.</p> <p>The overall number of missed collections has reduced by 543 reports when compared against Quarter 3 of the previous year (1444). This positively reflects on the steps taken by supervisors and frontline colleagues to improve frontline service delivery during the period which traditionally results in a high number of missed collection reports being received following changes to collection days and</p>



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					suspension of garden waste collections.
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	24.00%	19.98%		<p>These figures represent the data submitted to WasteDataFlow in Dec 2018 for the rolling year Oct 2017 to Sept 2018. WDF deadlines are set at national level and data for 18/19 will not be confirmed until around November 2019. The reported performance of 19.98% is below the annual 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 previously reported, 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 22 tonnes per month, and paper/card down by 14 tonnes per month, although not all blue bins requested had been delivered until late Sept 2018. Generally nationally there is a trend for lower recycling rates, especially paper and card recycling.</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%	10.53%		<p>These figures represent the data submitted to WasteDataFlow in Dec 2018 for the rolling year Oct 2017 to Sept 2018. WDF deadlines are set at national level and data for 18/19 will not be confirmed until around November 2019.</p> <p>The reported performance of 10.53% is below the annual target of 12.2% but similar to last year's rate of 9.74%. Garden waste collections are affected by the weather. One example being the dry summer of 2018 which affected the growth of grass therefore reducing the amounts of garden waste collected so unfortunately we have no control over how much people compost.</p> <p>The additional benefit we were seeing from the composting</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					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.
WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	2%	1%		The second surveys were carried out within the wards of Waterside, Boulsworth, Vivary Bridge, Old Laund Booth and Marsden. 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	4.800 days	7.099 days		Only 4 members of staff were on long term sick in November, two have returned to work and there was one ill-health retirement mid-November. Attendance continues to be closely managed by Service Managers and HR.
CA 10a Percentage of payments made online by the customer	Aim to Maximise	N/A	24.37%		The % is slightly lower (by nearly 3%) than the Q2 figure. In July the JADU process for garden waste went live which created a spike in Quarter 2. As we make more income generation services available via JADU it will make it easier for customers to pay online.
CA 10b Number of online payments made independently by the customer	Aim to Maximise	N/A	27,438		The figure is lower than Q2 but as we make more income generation services available via JADU it will make it easier for customers to pay online in future.

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
CA 11a Total Revenues & Benefits Call Volumes	Aim to Minimise	N/A	51,214		<p>Call volumes have reduced significantly in comparison to the same period in 2017; overall call volumes have reduced by 16% (41598 in 2017 and 34806 in 2018).</p> <p>Revenues and Benefits calls have reduced by 17% (18212 in 2017 and 15131 in 2018) and the other collective service calls have reduced by 16% (23386 in 2017 and 19675 in 2018).</p> <p>Although call volumes have reduced significantly in 2018 when comparing against quarter three for 2017, we do need to understand that Customer Services did see a sudden increase in call volumes following the removal of the face to face cash closures and district office outlets on 29th September 2017. Customers preferred access channel transitioned to telephony following the removal of these offices and services.</p>
CA 11b Volume of Revenues & Benefits face-to-face visits	Aim to Minimise		514		<p>Revenues and Benefits face to face visits are very similar from 2017 with 160 customers being seen in 2018 compared to 158 being seen in 2017.</p> <p>Face to Face services have dramatically changed with the behaviours and encouragement of self-service being a key part. Looking at quarter three in 2016 the overall drop-in customer footfall was 29599 and the Revenues and Benefits face to face visits was 5569, these volumes show the huge difference in volumes to where we are now post face to face closures and the promotion of online services.</p> <p>The main transaction types via face to face remain to be the self-serve evidence upload transactions.</p>

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CA 11c Volume of emails into Revenues & Benefits service	Aim to Minimise		15,516		During the period April - December 2018 the volume of Revenues & Benefits emails (15,516) has increased by approx. 55% when compared to 2017/18 (9,980). 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%	77.6%		<p>A total of 68 complaints were received within the period Sept - Nov 2018, of which 64 were responded to within the 15 working day target time. A completion rate of 94.1%.</p> <p>The majority of complaints are received by Environmental Services and following the Service Area's introduction of a complaints co-ordinator who is following PBC's Corporate Complaints Policy, we are continuing to see a significant drop in reports deemed as being complaints.</p> <p>There has been a significant reduction in the number of complaints that have not been resolved in 15 days. This figure is now 4 compared with 43 in Quarter 2. There are no cases outstanding. This figure was 35 in Quarter 2. This reflects changes in procedure that have resulted in a more proactive way to deal with the processing of the complaints.</p> <p>We aim to keep improving on these response times.</p> <p>Missed bins still form a proportion of the complaints but are no longer the majority that they used to be. This is a reflection on the use of the JADU system to report missed</p>

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					<p>bins and the changes in procedure making the process much more efficient. There are still complaints regarding the delivery of bins. We believe this to be a knock on effect of a considerable increase in the lead time from the ordering of the bins to their delivery by the manufacturer.</p> <p>We have received 19 compliments during Sept – Nov 2018.</p>