








# Strategic Monitoring Report – Key Performance Indicators Quarter 3, 2019/20



## Appendix 1

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### 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	82.79%	83.04%		Council tax collection at the end of Quarter 3 stands at 83.04% which is 0.25% above this period last year and is currently performing above target.
BV10 Percentage of Non-Domestic Rates Collected	Aim to Maximise	83.10%	82.30%		NNDR collection for Q3 stands at 82.30% and is below the same period last year (83.17%) by 0.87%. The profile was amended following the Boundary Mill merger and for October and November we were on or above profile. However, in December the VOA did an amendment to the Brierfield Mill/Northlight properties increasing the RV by an additional £103K which has an impact on the profile going forward due to the number of months the outstanding debt is to now be set over moving collection out to the months of February and March 2020.

TS 1b Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	78.26%	76.27%		<p>Quarter 3 performance started and finished relatively successfully with almost all KPI's being achieved. Midway through Quarter 3 we experienced a difficult month with further attrition impacting performance with some of the temporary staff departing prior to the end of their contracts. There has been a further recruitment programme put in place to replace these members of staff and these staff are now in the business and we are seeing the benefits of this as per the December performance results.</p> <p>Overall call volumes have decreased by 33% with Revenues and Benefits calls reducing by 34% and the other collective service area calls reducing by 33%.</p>
TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	6.06%	4.26%		<p>As has been mentioned previously one of the reasons for the vast reduction in call volumes is due to the new IVR which is promoting and actively encouraging customers to transact online. However, the average call handling time has increased to 4 minutes 14 seconds in Quarter 3 of 19/20 compared to 3 minutes 24 seconds in Quarter 3 of 18/19. This being as a result of all advisors promoting online services where appropriate and thus taking additional time guiding customers through the website and sending relative links.</p> <p>Customer Services have been awarded runners up within the category of Best Vulnerable Strategy at the CCA Awards in Glasgow.</p>

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





PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
AC 2 Percentage of undisputed invoices paid within 30 days	Aim to Maximise	99%	99.48%		Prompt payment within 30 days continues to be sustained at a very high level, and above target of 99%.


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	19.15 days	13.60 days		<p>Benefits performance for Q3 has been excellent again with all indicators above target - with the exception of Overpayments (BV 79c). Overpayments currently stand at 24.40% below profile by 3.47%; however, we have had issues with DWP deductions from ongoing benefits and UC - we were asked back in September to stop sending requests for deductions as they were overwhelmed by the volumes of requests they had received from LA's this has therefore had an impact on the ability to collect the outstanding overpayments from ongoing benefit entitlement.</p> <p>In Q3 - We received 4125 documents from DWP relating to Universal Credit of these we removed 65 cases from Housing Benefit. The volumes of documents received from UC continue to increase but we have seen a real slow down in customer's moving from HB to UC in the last couple of quarters.</p> <p>E-Benefits continues well and we now receive 92% of our new application forms via Citizen's Access. In Q3 we received 612 New Claims via Citizen's Access and 50 Changes in circumstances.</p> <p>The Landlord Portal went live on 23rd September 2019 and we currently have 74.31% of our landlords signed up.</p>
BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	5.80 days	4.44 days		<p>E-Benefits continues well and we now receive 92% of our new application forms via Citizen's Access. In Q3 we received 612 New Claims via Citizen's Access and 50 Changes in circumstances.</p> <p>The Landlord Portal went live on 23rd September 2019 and we currently have 74.31% of our landlords signed up.</p>
TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	99.16%	99.81%		<p>Performance is good and target achieved. The outturn of 99.81% for this period relates to 519 claims being processed within 14 days of 520 claims received in total.</p>
HS 5 Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	375	488		<p>Despite the overall numbers of long-term empties falling across the borough, there is a turnover and we are still being successful in getting owners to re-occupy them</p>


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					quickly. It is clear that we will over achieve this target again.
HS 6a Number of private sector dwellings where Category 1 and Category 2 hazards are removed through our intervention	Aim to Maximise	60	62		We are achieving a reasonable level of compliance through formal and informal action. We are confident that we will achieve the annual target.
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	62.50%		In the third quarter, two out of four appeals were determined both in accordance with the Officer recommendation. The outturn for the year to date is 62.50% (5 out of 8). Still slightly below target of 80%.
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	84.62%		Six major applications were determined in the third quarter, one of which had an extension of time agreement. The out turn for the year to date 84.62% (11 out of 13) which is slightly below the target of 86%.
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	87.26%		48 out of 53 (90.57%) applications in the third quarter were determined in the time limit. Officer performance in this category is 93% (28 out of 30). Cumulative performance is 87.26% which is slightly above the target of 87%.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	91.44%		In the third quarter 52 out of 57 applications were determined in the time limit. Performance at 91.44% is only marginally below the target of 92%. Officer performance in this category is 100% (44 out of 44).



### STRATEGIC OBJECTIVE 3: STRONG COMMUNITIES - Help to Create and Sustain Resilient Communities

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
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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	236	238		<p>The out-turn for Quarter 3 was 82, which represents a good quarterly performance in line with the overall target. Housing Needs contributed 45 cases in preventing and relieving homelessness which included helping people to stay in accommodation they may have been at risk of losing or helping secure alternative accommodation, for at least an expected six-month period. PDVI contributed 21 cases, Open Door 12 cases and HAPI 4 cases respectively.</p> <p>The out-turn to date is 238 and thus performance is on target.</p>
NS 2a Number of Environmental Crime FPN's issued for littering	Aim to Maximise	3,750	3,518		<p>In February 2019 the Council entered into an agreement with District Enforcement for them to concentrate on routine enforcement against dog fouling and littering offences.</p> <p>In Quarter 3 District Enforcement have issued 1063 Fixed penalties for littering and Pendle staff have issued 1 notice. In that Quarter there has been some concentration on dog fouling offences taking officers away from town centres and other areas of high footfall resulting in the target of 1250 FPN's issued per quarter not being met.</p>
NS 2b Number of Environmental Crime FPN's issued for dog fouling	Aim to Maximise	38	82		<p>For background, please refer to NS 2a (see above).</p> <p>Recognising the difficulty in dealing with dog fouling offences the annual target was set at 50. In Quarter 3 District Enforcement have issued 27 Fixed penalties for dog fouling offences.</p>
WM 2 Reported number of missed collections not dealt with within 24hrs (excluding non-working	Aim to Minimise	71	87		<p>The number of missed collections not dealt with within one working day for Quarter 3 is 26. In total over the quarter Environmental Services received 947 reports of missed</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
days)					<p>collections from 529,092 domestic waste collections completed through the quarter.</p> <p>The figure reported in Quarter 2 was 41 (out of 1310) reports of missed collections remained uncompleted after 24 hours and in Quarter 3 of the previous year we reported that 35 collections out of 901 reports had not been dealt with within 24 hours of receipt.</p> <p>The figure shows a decrease when referenced against Quarter 2 and a decrease when referenced directly against the matching quarter of the previous year. This figure positively reflects on the steps taken by supervisors, frontline colleagues and the admin support team to improve frontline service delivery.</p> <p>Over the last quarter, staff have become more familiar with the system used to record and respond to missed collection reports and we hope that the number of cases left incomplete within 24 hours will reduce over the next quarter.</p>
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	19.00%	19.70%		<p>These figures represent the data submitted to WasteDataFlow in Dec 2019 for the rolling year Oct 2018 to Sept 2019. WDF deadlines are set at national level and data for 19/20 will not be confirmed until around December 2020.</p> <p>The reported performance of 19.70% is above the annual target of 19%, and slightly higher than Quarter 2's reported figure of 19.62%. The target has been revised to reflect one which is achievable considering local circumstances which include the removal of recycling sites, increases in contamination and the introduction of four-weekly recycling</p>





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					collections. Recycling four-weekly has seen an expected decrease of tonnages with commingling (brown bin) tonnages down by about 30 tonnes per month. However paper/card is now up slightly by 2 tonnes per month which is why this quarter's figure is slightly higher. Generally 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	12.00%	11.97%		<p>These figures represent the data submitted to WasteDataFlow in Dec 2019 for the rolling year Oct 2018 to Sept 2019. WDF deadlines are set at national level and data for 19/20 will not be confirmed until around December 2020.</p> <p>The reported performance of 11.97% is slightly below the annual target of 12% and slightly higher than the Quarter 2 reported figure of 11.52%. Garden waste collections are affected by the weather, so unfortunately we have no control over how much people compost.</p> <p>We are still including tonnage from the composting of street cleansing waste (introduced in 2015/16) and without this our composting rate would be around 3.5% lower. The government have indicated plans to change the way councils calculate recycling/composting statistics which may have a negative impact on this indicator in the future as we not be able to include street cleansing waste.</p>



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	1%	2%		<p>The results again reflect positively on the work undertaken by the Service Area 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.</p> <p>The surveys were completed at a different time to the waste collection and street cleansing schedules as required by Keep Britain Tidy.</p>
WM 11d Improved street and environmental cleanliness: Dog fouling	Aim to Minimise	1%	0.34%		<p>The survey highlights that although streets are cleansed to an acceptable standard as evidenced by the lack of detritus there is still an issue with litter being discarded between scheduled visits.</p>

#### 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	5.100 days	5.272 days		<p>Sickness figures are slightly above target at 5.272 days lost against a target of 5.1 days. The largest proportion of the time lost was long term sickness. All cases are being closely managed between HR and the line managers. The Mental Health First Aiders has been launched and work done to raise awareness with employees and managers. The new paid for physiotherapy is proving successful so far with a number of employees having used the service and either not had to go off sick or had shorter period of absence due to the proactive intervention.</p>



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
CA 10a Percentage of payments made online by the customer	Aim to Maximise	N/A	28.98%		During Quarter 3 2019/20 a total of 8,071 online payments have been made independently by the customer and a total of 32,853 for the year-to-date. The total number of payments made this quarter has decreased when compared to last quarter but increased when compared to April - December period in 2018/19 which was 27,438.
CA 10b Number of online payments made independently by the customer	Aim to Maximise	N/A	32,853		
CA 11a Total Revenues & Benefits Call Volumes	Aim to Minimise	N/A	35,691		<p>Overall call volumes have decreased by 33% with Revenues and Benefits calls reducing by 34% and the other collective service area calls reducing by 33%. As has been mentioned previously one of the reasons for the vast reduction in call volumes is due to the new IVR which is promoting and actively encouraging customers to transact online.</p> <p>The average call handling time has increased to 4 minutes 14 seconds in Quarter 3 of 19/20 compared to 3 minutes 24 seconds in Quarter 3 of 18/19. This being as a result of all advisors promoting online services where appropriate and thus taking additional time guiding customers through the website and sending relative links.</p>
CA 11b Volume of Revenues & Benefits face-to-face visits	Aim to Minimise	N/A	312		<p>Quarter 3 for 19/20 has seen an increase in footfall of 40% when comparing to Quarter 3 of 18/19 (4592 in 19/20 and 3276 in 18/19). The reasons for contact continue to fluctuate.</p> <p>The footfall profiles continue to be monitored as to ascertain the reasons for customers attending the face to face area. The potential footfall categories continue to be added to our database so we can scrutinise these in more detail. In December 303 Taxi Licensing customers visited face to face, 68 customers visited due to Council Tax recovery, 36</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					as a result of Elections, 39 Planning, 68 for general Benefit advice and 118 for Council Tax general advice.
CA 11c Volume of emails into Revenues & Benefits service	Aim to Minimise	N/A	14,022		During the period April - December 2019 the volume of Revenues & Benefits emails (14,022) continued to reduce when compared to the same period last year (15,516). This figure does not include evidence uploads received via the Citizen's Access application (as was originally thought) but we do still receive an email if the claimant sends evidence via the Pendle BC website page. This then requires some manual intervention in the back office, which is what we are trying to move away from. Work is ongoing currently to look at possible ways of changing the back office systems to ensure we can rectify this issue. This will then result in the numbers of emails into Revenues & Benefits reducing further.
DIR 1 Percentage of complaints handled within timescales	Aim to Maximise	95.0%	81.8%		<p>Based on the raw data submitted 112 complaints were received in Quarter 3. 110 were resolved within the target of 15 working days, a completion rate of 98.2%, leaving 2 complaints taking over 15 working days to respond to. This represents a much improved performance when compared to the previous two quarters.</p> <p>103 of the complaints received are for Environmental Services. The work completed over the last quarter has meant that response times have improved and has cut the average response time by almost half. Similar to the actions recorded in Quarter 2, the service have taken a stricter approach in what they collect from recycling wheeled bins presented. Moderately contaminated bins were emptied and a warning sticker placed on them whereas severely contaminated bins were not emptied and stickers were</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>placed on them asking for the contaminates to be removed. The continued drive to improve the quality of the materials collected created several complaints from residents who had not had materials taken during the scheduled day of collection. The service also received complaints regarding the suspension of the garden waste service and from residents about having to pay for the delivery of bins.</p> <p>The service area leads will continue to meet on a frequent basis to review complaints, progress on completion and devise solutions to improve responses.</p> <p>This Quarter there have been four complaints for the Housing, Health and Engineering Team. Two of the complaints which relate to Pest Control are outstanding as these statistics are being collected but should be dealt with shortly. One of the complaints which was raised to Service Manager level was closed satisfactorily.</p> <p>Three complaints were made to Planning, Economic Development and Regulatory Services this quarter and two were made to Property Services. These were all dealt with within 15 working days.</p> <p>A total of 18 compliments were received during the Quarter.</p>