









Strategic Monitoring Report – Key Performance Indicators Quarter 4, 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	96.50%	96.33%		Council Tax collection finishes Qtr 4 and the year at 96.33% which is 0.17% below profile. We have been tracking above profile since June 2019 and was on course to exceed the target by around 0.10%; however, it is felt that the uncertainty around jobs due to COVID19 may have had an impact on those paying their Council Tax balances during the later end of March 20.
BV10 Percentage of Non-Domestic Rates Collected	Aim to Maximise	98.50%	98.49%		NNDR collection for Qtr 4 and the year stands at 98.49%. This is below target by 0.01%. The profile was amended following the Boundary Mill merger and Brierfield Mill amendments by the Valuation Office. We have been tracking behind the profile due to these large changes in Rateable Values; however, despite that by the end of the financial year we pulled it back to just within target.
TS 1b Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	80.00%	75.51%		Quarter 4 commenced very well with almost all KPI's being on track for success. March was an exceptionally challenging month due to the Coronavirus pandemic. The Customer Services Team

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					experienced a dramatic reduction in staff through a variety of reasons and the telephony centre experienced a new wave of Business Rates, Council Tax and Benefits queries due to the ongoing government legislation changes. As such comparing overall call volumes and call types for the quarter carries little substance. Looking at Jan-Feb only, overall call volumes had reduced by 39% compared to 2019.
TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	5.00%	4.76%		



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%	99.44%		Performance of payment of undisputed invoices within 30 days has been maintained at a high level and has increased progressively within the quarter with 99.67% performance for March 2020.
BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	18.25 days	13.11 days		<p>Benefits Performance for Qtr 4 and the year has been excellent with all processing indicators above target - new claims ended the financial year at 13.11 days. E-Benefits continues well and we now receive 94% of our new application forms via Citizen's Access, receiving 718 New Claims this way during Qtr 4.</p> <p>In Qtr 4 we received 3,391 documents from DWP relating to Universal Credit and of these we removed 50 cases from Housing Benefit. For the full year of 2019/20 we received 14,859 UC documents and removed 324 cases from HB. The volumes of documents received from UC continue to increase but we have seen a real slow down in customer's</p>



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					moving from HB to UC in the last couple of quarters.
BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	5.00 days	3.58 days		Benefits Performance for Qtr 4 and the year has been excellent with all processing indicators above target. Changes in Circumstances ended the financial year at 3.58 days. E-Benefits continues well and in Qtr 4 we received 52 changes in circumstances via this channel.
TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	99.25%	99.84%		Performance is good and target achieved. The final outturn for 2019/20 of 99.84% equates to 635 claims being processed within 14 days of 636 claims received in total.
HS 5 Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	500	542		<p>The numbers returned into occupation this quarter was lower than previous quarters, which is possibly because the numbers are at levels below the national and regional averages.</p> <p>Over the year we have exceeded the target set and this has helped in bringing down the numbers of empty properties across the district. The programme of compulsory purchases has enabled us to bring a number of long-term empty properties back into use without the need to take ownership of any properties and the level of empty properties is and continues to be below the national and regional averages.</p>
HS 6a Number of private sector dwellings where Category 1 and Category 2 hazards are removed through our intervention	Aim to Maximise	80	85		<p>Through a mixture of formal and informal action, we are achieving compliance with the improvements needed to remove the significant hazards identified.</p> <p>Over the last 12 months we have exceeded the target for the year and the performance over the year has been fairly consistent.</p>


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PBC 1a Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	77.78%		In the fourth quarter 9 out of 10 appeals were determined in accordance with the officer recommendation, of these 3 were enforcement appeals all dismissed by the Planning Inspectorate. The outturn for the year is 77.78% (14 out of 18). Only 2.2% below target of 80%.
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	84.21%		Six major applications were determined in the fourth quarter, one of which had an extension of time agreement. The out turn for the year to date is 84.21% (16 out of 19) which is less than 2% below the target of 86%.
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	86.73%		33 out of 39 (84.62%) applications in the third quarter were determined in the time limit. Officer performance in this category is 100% (33 out of 33). There were 12 extension of time agreements in this category but 2 which went to committee were still over the agreed time. All of the 6 applications determined at Committee were determined over the time limit. Cumulative performance is 86.73% which is less than 1% away from the target of 87%.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	88.81%		In the fourth quarter 51 out of 64 applications were determined in the time limit. Performance has dropped in the fourth quarter and the outturn for the year is now at 88.81% which is 3.2% below the target of 92%. Officer performance is 91% (49 out of 54) whereas Committee performance is 20% (2 out of 10). There were 11 extension of time agreements but 2 of these determined at committee were still over the agreed time.


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	315	357		The outturn for Quarter 4 was 119 and 357 for the year, which represents an excellent performance and ensures that the yearly target has been met. Housing Needs contributed 46 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 6-month period. PDVI contributed 35 cases, HAPI 35 cases and Open Door 3 cases respectively.
NS 2a Number of Environmental Crime FPN's issued for littering	Aim to Maximise	5,000	4,405		<p>During the July 2018 meeting of the Policy and Resources Committee, Members requested a review of staff undertaking enforcement activities with a view of bringing them together to become more effective in dealing with, amongst other things, littering and dog fouling. The Committee additionally requested that outsourcing and joint working be explored.</p> <p>Following investigation and meeting with external providers the Council entered into a 12 month pilot agreement with District Enforcement asking them to concentrate on routine enforcement against dog fouling and littering offences. The 12 month pilot commenced on the 18th February 2019 with Officers initially providing warnings to offenders. Since January 1st 2020 District Enforcement issued 885 Fixed penalties for littering and Pendle issued 2 notices through our own internal resources. In total 887 notices for littering were issued in Quarter 4. FPN's are issued following the Officer witnessing an offence being committed. Over the last quarter there had been some concentration on activities around dog fouling offences taking officers away from town centres and areas of high footfall, similarly due to Officers being furloughed as a result of COVID19 from Monday 23rd</p>


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					March 2020. The target of 1250 FPN's issued per quarter was not met.
NS 2b Number of Environmental Crime FPN's issued for dog fouling	Aim to Maximise	50	119		<p>Please also refer to the commentary for NS 2a for background.</p> <p>Recognising the difficulty Officers face when dealing with offences such as the failure to clear dog fouling the annual target was set at 50. Since January 1st District Enforcement issued 37 Fixed penalties for dog fouling offences. In total 37 notices were issued in Quarter 4.</p>
WM 2 Reported number of missed collections not dealt with within 24hrs (excluding non-working days)	Aim to Minimise	95	96		<p>In total over the quarter Environmental Services were scheduled to complete 484,926 domestic waste collections from these we received 1107 reports of missed collections resulting in 9 not being dealt with within 24 hours.</p> <p>2019/2020 has been a particularly hard year for those that deal with missed collection reports. Officers have not only had to deal with seasonal increases in missed collection calls following public bank holidays and the Christmas changes to collections they have also dealt with an increase in calls linked to the suspension of the garden waste service and the Service Areas drive to improve the quality of the materials collected at the kerbside which created an increase in the number of missed collection calls received.</p> <p>As reported at the time, the exercise to reduce contamination led to an almost 100% increase in calls on the previous quarter resulting in some requests not being addressed until after one working day.</p> <p>Over the final quarter staff have become more familiar with the JADU system used to record and respond to missed collection reports and with the benefit of the CCTV system fitted to refuse collection vehicles Officers have been able to</p>




PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					investigate missed collection reports quicker and more thoroughly than they had been able to previously. We hope that as the number of cases reported are now reducing we will see an improvement in response times through the next municipal year.
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	19.00%	20.36%		<p>These figures represent the data submitted to WasteDataFlow in March 2020 for the rolling year Jan 2019 to Dec 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 20.36% is above the annual target of 19%, and an improvement on Quarter 3's reported figure of 19.70%. 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 collections.</p> <p>We are starting to see an increase in co-mingled glass, cans and plastic tonnages recycled as the MRF now accepts plastic pots, tubs and trays, and LCC have improved the sorting of material so that the rejected (unrecyclable) weight is lower.</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	12.00%	11.62%		<p>These figures represent the data submitted to WasteDataFlow in March 2020 for the rolling year Jan 2019 to Dec 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 11.62% is slightly below the annual target of 12% and a slight decrease on the quarter 3</p>




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					<p>reported figure of 11.97%. Garden waste collections are affected by the weather, so unfortunately we have no control over how much people compost. We also stopped collecting garden waste for 3 months in December 2019 and this includes a loss of tonnage caused by that.</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>
WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	1%	2%		<p>The final surveys were completed in February and March and were carried out in the wards of Higham and Pendleside, Craven, Walverden, Bradley and Barrowford. In total 300 areas were inspected. The results still reflect positively on the delivery of the street cleansing service and the actions of Environmental Services in maintaining the public highways, retail areas and amenity areas in the conditions they are.</p> <p>The survey has resulted in a 2% score being provided for littering. The target of 1% is extremely hard to achieve given that the surveys are completed at a time independent to the waste collection and street cleansing schedules and therefore reliant on residents or visitors not littering. The fact that the scores for detritus and other items being surveyed are so low shows that regular maintenance and inspections are completed. Our drivers are asked to revisit areas when they have found them to be blocked with cars and we do</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					ask that they litterpick where possible. If the area is heavily parked upon, the driver would not be able to complete the route if they tried to litterpick all the channels that were inaccessible to the vehicle. 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%	0.22%		The final surveys were completed in February and March and were carried out in the wards of Higham and Pendleside, Craven, Walverden, Bradley and Barrowford. In total 300 areas were inspected. The results still reflect positively on the delivery of the street cleansing service and the actions of Environmental services in maintaining the public highways, retail areas and amenity areas in the conditions they are. 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.

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	7.0000 days	8.4486 days		Attendance for the year is at 8.4486 days per FTE, this is an improvement on last year, but above target which is set at 7 days per FTE. This is without COVID19 based absence

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					which would take the yearly figure to well over 9 days. The excellent work continues with the mental health first aiders providing signposting and guidance for employees at difficult times.
CA 10a Percentage of payments made online by the customer	Aim to Maximise	N/A	29.13%		During Quarter 4 2019/20 a total of 6,418 online payments have been made independently by the customer and a total of 39,271 for the year-to-date. The total number of payments made this quarter has decreased when compared to previous quarters but this is the usual trend year-on-year. The total number of independent online payments is increasing year-on-year.
CA 10b Number of online payments made independently by the customer	Aim to Maximise	N/A	39,271		During Quarter 4 2019/20 a total of 6,418 online payments have been made independently by the customer and a total of 39,271 for the year-to-date. The total number of payments made this quarter has decreased when compared to previous quarters but this is the usual trend year-on-year. The total number of independent online payments is increasing year-on-year.
CA 11a Total Revenues & Benefits Call Volumes	Aim to Minimise	N/A	46,845		Quarter 4 commenced very well with almost all KPI's being on track for success. March was an exceptionally challenging month due to the Coronavirus pandemic. The Customer Services Team experienced a dramatic reduction in staff through a variety of reasons and the telephony centre experienced a new wave of Business Rates, Council Tax and Benefits queries due to the ongoing government legislation changes. As such comparing overall call volumes and call types for the quarter carries little substance. Looking at Jan-Feb only, overall call volumes had reduced by 39% compared to 2019.

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CA 11b Volume of Revenues & Benefits face-to-face visits	Aim to Minimise	N/A	414		<p>Footfall within Qtr 4 initially started to see an increase of around 14% but unfortunately we are unable to provide a complete quarterly analysis due to the unprecedented Coronavirus pandemic.</p> <p>Footfall for Jan-Feb saw 3,379 customers visit the Centre in 2020 compared to 2,959 in 2019 but as mentioned above we are unable to provide a complete quarter analysis due to the temporary closure of the Face To Face services on 24th March following the ongoing public safety advice relating to Coronavirus. Prior to this the Centre also experienced a general reduction in visits due to the ongoing pandemic and members of the public avoiding where they could any Face To Face visits hence a complete comparison would carry little substance.</p> <p>One of the main reasons behind the initial increase for Qtr 4 seemed to be Taxi Licensing visits and upon investigation this appeared to be through new applications. The other areas of increase seem to be for Council Tax recovery and Council Tax/Benefit general advice.</p>
CA 11c Volume of emails into Revenues & Benefits service	Aim to Minimise	N/A	19,804		<p>Despite a continued reduction of the number of emails being received into the Revenues and Benefits service throughout 2019/20, January and March 2020 saw a considerable increase in the numbers of emails coming in. It is anticipated that the increase in March is likely to be attributable to the COVID19 pandemic and the wave of Business Rates, Council Tax and Benefits queries due to the ongoing government legislation changes. However, further investigation is required to confirm this and to also understand the increase in email receipts in January.</p>
DIR 1 Percentage of complaints handled within timescales	Aim to Maximise	95.0%	85.3%		The majority of complaints are received by Environmental Services and in Quarter 1, they started using Jadu to log

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>complaints. After initial teething problems, the service is now seeing positive results when it comes to responding to complaints within the 15 working days. The Jadu complaints system will be rolled out to other services in the near future.</p> <p>The Jadu system and remedial measures now put in place are having a positive effect on performance with performance being 98.2% in Q3 and 99.1% in Q4. The Service Area leads will continue monitoring complaints on a frequent basis to review response times and types of issues being reported in order to improve response times as required. A total of 15 compliments were received during the Quarter.</p> <p>For 2019/20 we have received a total of 564 complaints, of which 481 were dealt with within the target of 15 working days. The number of complaints we have had to handle has increased when compared with 2018/19 when we received 369 complaints (and responded to 297 within target time). However, overall performance in 2019/20 has increased and continues to do so.</p>