

Appendix A



STRATEGIC MONITORING STATEMENT

FOR PERIOD

1st APRIL – 31st DECEMBER 2021

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. Strategic performance monitoring is reported on a quarterly basis.

2. Impact of the COVID-19 pandemic

- 2.1. The Council's COVID response effort comprises work on the following matters:-

- providing business grants to eligible business under the various business grant programmes funded by the Government – to date, over £35m of business grant support payments have been made;
- processing Track and Trace payments to those who are required to self-isolate;
- localised tracking and tracing of positive cases and their contacts;
- ensuring business compliance through a business inspection programme. More recently, this has focused on essential retail outlets;
- working with partners and LRF colleagues to identify and prepare secure sites for storing and administering the COVID vaccines as they become available;
- working with the Army and Ministry of Defence to identify and set-up additional localised community testing sites and lateral flow testing alongside the Pendle Leisure Trust;
- Pendle Leisure Trust colleagues being awarded over £180k funding from the £100m National Leisure Recovery Fund;
- the Business Recovery Plan continues to be regularly reviewed with updates being reported to Management Team and Policy & Resources Committee and amendments being made in response to the ever evolving situation;
- worked with our partner, Liberata, to recommence face-to-face services, with the Contact Centre reception area in Number One Market Street. The Council's arrangements at the Town Hall remain under review;
- working with the Pendle Food Alliance and the Burnley and Pendle CVS to provide essential food and other supplies to the many vulnerable people of Pendle who have been directly affected by the impact of Covid-19.

- 2.2. Throughout the continuing emergency the delivery of some services has been impacted (e.g. Council Tax and NNDR collection rates, food safety inspections, site visits / visits to properties, debt recovery, planning enforcement, etc.) and so will have had some negative impact on performance levels and income generation. These areas will be addressed in the relevant sections of this report.

- 2.3. Due to the uncertainties the pandemic brought it was not possible to agree some of the targets for the Liberata Pls for 2020/21. Discussions throughout the year resulted in agreement being reached between both parties that the existing performance mechanism be suspended, so adopting a neutral position for 2020/21. The Liberata Performance Framework was to be resumed from 1st August 2021, with some targets having already been agreed. Delays have been experienced in this process due to key staff members not being available. However, negotiations have resumed to agree the remaining targets.

3. Strategic Objective 1 – STRONG SERVICES - Working with partners, the community and volunteers to sustain services of good value.

- 3.1. In relation to our performance against the actions shown in the Strategic Plan under this objective, the key highlights up to 31st December 2021 include:-

- A bid was submitted in June to the £4.8bn Levelling Up Fund for £6,531,565 to fund two projects – Colne Heritage Quarter and Colne Market Hall/ Bus Station development. The funding provides investment in infrastructure that improves everyday life across the UK by supporting town centre and high street regeneration, local transport projects and cultural and heritage assets. The Council received confirmation that the bid was successful on 27th October 2021;
- An interim Transformation Director has been appointed to provide the Council with the necessary resource required in order to identify and deliver efficiency and service improvement opportunities that align to the Council's MTFP;
- The Council has invited the Local Government Association to undertake a Corporate Peer Challenge on 9-11 February 2022. The outcome will be reported to councillors in due course;
- The sale of Council land at Carr Road Nelson is due to be completed in February 2022;
- The transfer of facilities and services to town and parish councils continues to be the subject of discussions with them;
- A further strategic review of the Council's indoor leisure provision is currently underway, with the project group for the review including five Pendle councillors;
- In response to the COVID-19 Pandemic, the Council's Finance and Revenues Teams have delivered:-

- various Business Grants Schemes funded by the Government to support businesses through the Pandemic. In total, over £35m in grants have been paid out to over 2,000 local businesses during the national lockdown;
- the Council continues to operate schemes providing business rates relief to qualifying businesses, including nurseries and businesses in the retail, hospitality and leisure sectors;
- the Council provides payments to eligible residents through the Self-Isolation Payments Scheme, which provides financial support to individuals who are having to isolate in line with the national Track and Trace Support Scheme; and
- the Council is also working with Burnley, Pendle and Rossendale Council for Voluntary Services in supporting residents who are struggling to afford food, utility bills and other essential items this winter, via the DWP Household Support Fund;
- the Council is currently managing the Leisure, Hospitality and Omicron Grant scheme which is worth £660k to local eligible businesses;
- the Council is currently managing the ARG Round 6 Grant scheme which is worth £321k to local eligible businesses effected by the Omicron variant.

3.2. Key financial highlights to date under this strategic objective include:-

- The Council's External Auditor (Grant Thornton) has signed off the Statement of Accounts for 2021/21;
- Following the Council decision in December 2021, further consideration is being given to the development of the Local Plan;
- The Community Governance Review of issues relating to town and parish councils has been completed and approved by the Council at its meeting in December 2021. The relevant orders will be made to come into effect in time for the 2022/23 Council Tax Base calculation and the May 2023 town and parish council elections.

4. Strategic Objective 2 – STRONG ECONOMY - Helping to create strong, sustainable economic and housing growth.

- 4.1. In relation to our performance against the actions shown in the Strategic Plan under this objective, the key highlights up to 31st December 2021 include:-

- The delivery of Phase 1 of the extension to the Lomeshaye Industrial Estate is progressing with works well underway on the construction of the access road, which is due to complete by the end of March 2022. There have been delays experienced with the construction of the road due to ground conditions and a need to revise the design. The Leases and Agreements for Lease are currently being negotiated for land disposal and work on the riverbank stabilisation works has been completed. Provision of new services is 60% complete;
- The Town Deal Investment Plan was approved by the Nelson Town Deal Board and Policy & Resources Committee on 11th February 2021 and subsequently submitted to the Ministry of Housing, Communities and Local Government. A Grant Offer Letter has been received confirming the allocation of £25m for Nelson Town Centre projects. Business cases are being progressed for each project in order to release delivery funding;
- The delivery of the mixed use development by PEARL of the former Colne Health Centre has been completed. This site comprises 12 residential units for the Peter Birtwistle Trust which are all now occupied. There are 4 retail units, one of which has been let and is occupied;
- PEARL2 is continuing with the delivery of new housing. The former Oak Mill site, now known as Langroyd Place, in Colne has been completed with 32 properties of which there have been 30 sales completed and the remaining 2 are under offer. Work is progressing well on Carry Lane, otherwise known as Greenfields View in Colne, where 21 properties are being built, with 13 sales being completed and a further 4 reservations in place;
- The redevelopment of Northlight continues. The 40 apartments in the Phase 1 residential have been completed (of which 28 have been sold and 7 are reserved) and Phase 2 has been launched with a further 45 properties and there are 4 reservations. Work has completed on a new business centre in the main mill and this is fully occupied. This complements work on the infrastructure around the site including canal side moorings;
- PEARLTogether, the joint venture Company between the Council, Barnfield Investment Properties and Together Housing are progressing several schemes. They are on site with 79 properties at Harrison Drive, Colne all of which will be affordable and low carbon with measures including solar panels and heatpumps. Pendle Council have completed the road infrastructure at Further Clough Head which will allow PEARL Together to begin development in 2022. Planning permission has been granted for 10

affordable bungalows at the former O'Hagan Court site in Brierfield and construction will start in the Spring;

- The Council has been working with The Brookhouse Group to form a new joint venture company which will be used to help support the Town Deal and other new developments;
- The Council was unsuccessful with its funding bid to Restoring Your Railways Fund to produce a strategic business case for a passing loop on the Colne / Burnley line. The Department for Transport is still considering options for a Colne Bypass;
- The Council has submitted comments on the Colne Neighbourhood Plan to Colne Town Council and comments on the Kelbrook and Sough Neighbourhood Plan to Kelbrook and Sough parish council;
- Work is currently underway to take the Part 2 Local Plan to Publication Stage;
- The Nelson Town Centre Masterplan was adopted by Council at their meeting in December 2021;
- Funding has been secured to undertake Masterplans in Colne, Barnoldswick and Earby. Additional staff are being recruited to support this work which is expected to begin in early 2022;
- The Council's Economic Development Strategy has been revised to incorporate measures to help Pendle recover from the severe impacts of the COVID pandemic. The Economic Growth and Recovery Strategy was developed involving a wide range of stakeholders and has been endorsed and adopted. A Principal Economic Development Officer is to be employed to take forward the delivery of the strategy;
- The Council was successful in its bid for Levelling Up Funding and has been awarded £6.5m. This is a major investment to revitalise Colne with the Council also providing an additional £650,000 of funding for projects to be completed over the next two years, such as development of a Heritage Quarter with investment in three theatres and tackling empty and unused sites and buildings in the town centre which need redevelopment to maximise their potential.

4.2. Key financial highlights to date under this strategic objective include:-

- The Council has been allocated an initial £750k of funding under the Nelson Town Deal for strategic investments and Council has acquired Trafalgar House in Nelson, the adjoining former public toilets on Market

Street, Nelson and the former Connexions Building on Scotland Road. We have also now been awarded a further £25m of Towns Fund. The next key step is to develop full HM Treasury compliant business cases for each of the Town Deal projects in order to release delivery funding.

5. Strategic Objective 3 – STRONG COMMUNITIES - Helping to create and sustain resilient communities.

5.1. In relation to our performance against the actions shown in the Strategic Plan under this objective, the key highlights up to 31st December 2021 include:-

- Successful delivery of the Pendle Winter Holiday Activities and Food Programme that targeted families accessing benefits-related free school meals and provided enriching activities for school aged children to help keep them occupied and inspired through the Christmas holiday. The programme supported over 300 eligible children and young people and their families, with positive feedback being received by both parents and providers;
- A research project ('Reaching the Right People') has also been commissioned via PS Research and has recently completed with the Life in Pendle Survey having been undertaken. The results of the survey have been provided to officers with plans to present the findings to Management Team on 1st February 2022;
- In response to the Climate Change Emergency, a Climate Emergency Officer has been appointed to provide some dedicated resource to Climate Change;
- The new Climate Action Grants for schools and community groups was launched during the Great Big Green Week and Recycle Week (mid-September). This scheme encourages schools and community groups to apply for grants for up to £1,500 and £1,000 respectively for local climate initiatives. Following the launch 15 applications received to date, with over £15,000 of the £25,000 grant already allocated;
- The outcome of a bid to the UK Community Renewal Fund is currently awaited. If successful this will enable the establishment and delivery of a Growth and Innovation Fund in Pendle, Burnley and Rossendale which will see an emphasis on growth, employment and skills. A positive outcome is expected and imminent;
- A new pocket park, Campion Green in Colne, was launched in October 2021 and is part of a wider national initiative aimed at creating green spaces near towns for local people to enjoy for relaxation, exercise, play and socialising. The park is looked after by local volunteers;

5.2. Key financial highlights to date under this strategic objective include:-

- Funding secured of £60,000 for 'Back on Track' initiatives to enhance capacity for community mental health support to aid Covid-19 recovery. Four community organisations have been commissioned to deliver Back on Track interventions, commencing 1st July - 31 March 2022;
- The Council has been awarded £99,000 to set up and establish the Pendle YES Hub (Youth Employment Support) for 16-24 year olds. A joint initiative with JobCentre Plus, Lancashire Adult Learning, Nelson & Colne College Group and Active Lancashire, the Hub will be based at the former Training & Apprenticeship Centre on Scotland Road, Nelson and will be a one-stop shop for learning, training and placement;
- The Council has been awarded c£81,000 under the Re-Opening High Streets Safely Fund, and a corresponding amount through the Welcome Back Fund, which include a key focus on communicating safety messages to the public and businesses, which will support resilient communities as restrictions are eased.

6. Strategic Objective 4 – STRONG ORGANISATION - Maintaining a sustainable, resilient and efficient organisation which is Digital by Default.

6.1. In relation to our performance against the actions shown in the Strategic Plan under this objective, the key highlights up to 31st December 2021 include:-

- The Jadu Customer Relationship Management System (CRM) continues to be developed across services to streamline processes. This work has seen a number of services moved online to the Council's website and includes a seamless process for citizens between ordering and payment for Council services and links to back office processes. Discussions continue with services to assess how the use of the CRM can be optimised to further develop mobile and back office working arrangements;
- Work continues with Jadu and the Councils Web Development Team to improve the website so that it meets the requirements of the Public Sector Bodies Accessibility Regulations 2018. The Council's Accessibility Statement was published on www.pendle.gov.uk as required by the 23rd September 2020. Most recently, an audit by The Shaw Trust has identified further improvements, which are currently underway. A Site Improvement Audit and Accessibility Roadmap continue to be reviewed weekly;
- The roll-out of Office365 for staff has been completed. Only the Teams function has been enabled at this stage to enable better communication

channels whilst emergency home working arrangements remain in place. A roll-out plan to enable the other applications within Office365 is underway and has been shared with Management Team;

- To enable progress to be made in meeting the Council's strategic aim to move to a more mobile and agile way of working, the following is underway:
 - The introduction of the Agile Working Policy has taken place which will enable a more agile way of working for staff and how we deliver our services. The implementation of agile working arrangements is currently underway.
 - A PC Replacement Programme which takes into account the significant changes in the way which the Council now operates due to the COVID-19 pandemic, enhance the Council's business continuity arrangements and provide greater flexibility and enhanced remote working arrangements for staff has recently been completed.
 - Replacement of the current Mitel telephony system has been approved by this Committee. The main reasons for this are that this system is now end of life, due for replacement, and is limited in its ability to facilitate remote and mobile working. The Telephony Upgrade project will move the Council to a Microsoft Teams telephony solution. There have been some delays with the envisaged implementation of the project due to the upgrade of the Contact Centre telephony system and working to ensure a seamless migration.
- The Council's Corporate Governance Framework and Strategic Risk Register have been regularly reviewed and updated throughout this year, particularly during the continuing pandemic to ensure the Council remains responsive, resilient and robust in its approach to safeguarding its employees, assets and the public. The Risk Management Strategy and Policy Statement have also been reviewed and adopted by Council in December 2021.

7. Strategic Objective 5 – STRONG RESPONSE AND RECOVERY – Delivering our COVID-19 response and recovery whilst working towards rebuilding, restoring and rehabilitating our communities

7.1. In relation to our performance against the actions shown in the Strategic Plan under this objective, the key highlights up to 31st December 2021 include:-

- Critical services such as refuse and recycling collections continue to be maintained throughout the emergency;

- Home working arrangements for staff are being maintained to ensure continued delivery of most of our services. This is to be reviewed at the end of February 2022 in line with Government guidance;
 - The Council continue to work with local businesses in support of keeping our high streets in Pendle's 6 town centres open as Government restrictions allow;
 - The Council continues to work to its Business Continuity Plan adapting this as required in response to the evolving situation with regard to the COVID-19 pandemic, whilst also monitoring other potential emergency situations facing the borough such as flooding, etc;
 - The Council continues to work with partners across Lancashire along with the Army and Ministry of Defence to support COVID testing arrangements and identify and deliver secure vaccine sites and facilities.
- 7.2. Some of the key financial highlights to date linked to this strategic objective mirror those outlined in paragraph 3.2 above under the first strategic objective.

8. Performance Indicators

- 8.1. 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 (i.e. these include some Liberata PIs). Please find attached the performance information for these KPIs, for the period 1st April to 31st December 2021, at [Appendix A1](#).
- 8.2. The COVID-19 Pandemic impacted on performance throughout 2020/21, especially face-to-face services, and continues to do so in 2021/22.
- 8.3. However, with the easing of restrictions, the expectation is that performance will continue to improve. That said, it is envisaged that there will still be some impact on performance as services continue to pick-up work which had been missed / delayed last year. In mitigation, for example, some services have brought in temporary staff to allow existing staff members to revert back to their usual duties and reduce any backlogs in work areas.
- 8.4. Given the unprecedented situation, performance on the whole is considered to be fairly good and improving; however, it is difficult to fully compare / analyse as some targets for Liberata PIs have not yet been formally agreed.
- 8.5. Therefore for the purposes of this report we have used the targets originally proposed by the Council for those KPIs that are yet to be agreed to enable some insight into performance for this period. Where this is the case the details are contained within Appendix 1 against each relevant KPI.

- 8.6. Taking the above into account the Policy and Resources Committee is requested to review the performance information and comment as appropriate on any matters of concern and that may need further action to be taken, whilst also keeping in mind that Coronavirus continues to cause much of the disruption to performance.

9. Financial Performance

General Fund Revenue Budget

- 9.1. A report elsewhere on the Agenda for this meeting provides details of the Council's General Fund Revenue Budget and Capital Programme for 2021/22 and 2022/23.
- 9.2. Key strategic issues for the Council are the £8m funding gap over the next three years and the need to implement a Transformation Programme to deliver the required savings.
- 9.3. The Bank of England expects inflation to peak at 7.25% this year, inflationary pressures are only expected to drop below the 2% target by 2024 and this will create pressure both on pay and external contracts.

10. Risk Management Issues

- 10.1 It is good management practice to keep under review the key risks we face to the delivery of our Strategic Objectives as set out in the Strategic Plan. As the Council operates within a dynamic environment the risks facing the Council, and indeed their threat level, do change over time and never more so than recently.
- 10.2 The Strategic Risk Register has been subject to frequent review and update particularly in response to the COVID-19 pandemic. The most recent updates have been reviewed by the Corporate Governance Working Group in October 2021.
- 10.3 This last review of the risk register identified that all previous risks remain relevant and that a more comprehensive review of the register needs to take place within the next 3-6 months.
- 10.4 No new risks were identified for inclusion in the SRR at this stage.
- 10.5 The main contributing factor having a bearing on the key risks facing the Council is the Coronavirus pandemic and the Governments guidance and regulations which we have needed to adopt / adhere to in relation to this.
- 10.6 A summary of the risks and their respective residual risk scores identified in the Strategic Risk Register are provided in the table provided in [Appendix A2](#).

10.7 The Risk Score Model adopted by the Council is based on a 5 x 5 matrix, with risk scores ranging from E5 (being the lowest risk) to A1 (being the highest risk). The Model is also detailed in Appendix A2 for reference.

10.8 The annual Health and Safety Audit has been undertaken and found that overall that the Council's Health & Safety Practices are "Very Good", making minor recommendations in each area for improvement.






11. Human Resources Information

11.1 At the 31st December 2021, the Council's staffing establishment comprised 190.99 full time equivalent staff (FTEs).



Strategic Monitoring Report – Key Performance Indicators Quarter 3, 2021/22



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 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
K - BV9 Percentage of Council Tax collected	Aim to Maximise	80.72%	81.72%		Council Tax collection at the end of Q3 was 81.72%. This is above this time last year by 2.08%. Annual targets and profile from 2021/22 not yet been agreed between the Council and Liberata. However, the December performance reported is above the target proposed by the Council by 1.02%. The outturn at end of December 2019 pre pandemic was 83.04% so this month down 1.32% on that previous level.
K - BV10 Percentage of Non-	Aim to	81.58%	79.38%		NNDR collection at the end of Q3 stands at 79.38%. This is

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
Domestic Rates Collected	Maximise				below this time last year by -0.91%. December 2019 collection was 82.30%, so currently tracking 2.92% behind pre pandemic level. However a large business has asked to defer/cancel payments for 2021-22 this has now been agreed by the client; therefore, no payments for 2021/22 have been received from them and this equates to around 1.4% of the net collectable debt (NCD).
K - TS 1b Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	79.67%	62.86%		Quarter three has been a very difficult period with the service impacted by Covid related sickness, recovery volumes and attrition. Call volumes have been lower than the same period last year; however, the call handling times have increased with customers needing much more support from our advisors. Reminders were sent at the beginning of October; however, because a payment file had not run, reminders were issued incorrectly which impacted the service levels, this gave us a much lower than usual end of month result. Service levels then improved in November and December coming back into line with service level expectations. Targets are still being negotiated.
K - TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	3.08%	5.24%		Extra resource has been applied to support the contract from the shared service centre and a further 5 FTE have been employed as primary Pendle agents. These are now trained and will be live mid January and the service delivery is expected to achieve the set targets going forward.




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
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PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
K - AC 2 Percentage of undisputed invoices paid within 30 days	Aim to Maximise	99.5%	98.2%		In December and October only 3 invoices were paid late, but in November there were slightly more invoices paid late, this related to staff absences.
K - BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	18.47 days	10.37 days		Benefits Performance for Q3 has remained excellent with New Claims currently being paid at 10.37 days YTD.
K - BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	5.70 days	2.88 days		Benefits Performance for Q3 has remained excellent with Changes in Circumstances being dealt with in 2.88 days YTD.
K - TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	99.50%	100.00%		The volume of claims continues to reduce year on year, albeit marginal when compared to last year, with all the 418 received this year to date being processed within 14 days. Previous years volumes were 421 in 20/21, 520 in 19/20, and 1,214 in 18/19.
K - HS 5 Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	150	9		With the loss of the Empty Homes Officer and other staff covering track and trace, we have not managed to devote officers to this area of work. We do not think we will achieve this target.
K - HS 6a Number of private sector dwellings where Category 1 and Category 2 hazards are removed through our intervention	Aim to Maximise	22	27		With the increased resources in the Residential Team, we have slightly over achieved on the target for this quarter. We anticipate that we will achieve the target.
K - PBC 1a Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	53.33%		Last quarter performance was 100%.
K - PBC 5 Percentage of 'Major' planning applications determined	Aim to Maximise	86%	88.24%		4 out of 5 major applications determined in the 3 rd quarter were within the agreed time limit. One went out of time at


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
within 13 weeks					Committee.
K - PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	65.91%		27 out of 49 applications were determined within the time limit. 7 applications determined at committee were all over the time limit. There were 18 with extension of time agreements.
K - PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	63.26%		43 out of 85 applications were determined within the time limit. 14 applications determined at committee were all over the time limit.



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

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
K - ES 2a Number of Environmental Crime FPN's issued for littering	Aim to Maximise	1,350	1,204		Throughout Quarter 3 due to the continued impact of COVID19 District Enforcement have not been able to fully deploy officers within Pendle. Similarly due to internal absences and the continued increase in fly tipping events Pendle's officers have had to prioritise their actions to deal with higher level offences or assist in the delivery of critical services.
K - ES 2b Number of Environmental Crime FPN's issued for failure to clear fouling	Aim to Maximise	35	9		Officers during this period issued in total 303 Fixed Penalties in response to witnessing offences taking place. Officers issued 3 FPN's for failing to clear dog fouling, 4 FPN's for owners breaching dog exclusion zones and 2 FPN's for dogs being off leads. Through the quarter there have been 9 cautions issued for littering.
K - HN 1(ii) Number of cases where homelessness has been	Aim to Maximise	141	72		The quarterly out-turn is 23, which is a lower than anticipated out-turn. However, the Covid-19 pandemic







PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
prevented or relieved					<p>continues to result in a number of factors which indirectly affect this measure. This includes:</p> <ol style="list-style-type: none"> 1. Government action including a requirement for longer notice periods in seeking to evict tenants and likely heavy delays in court action commencing/proceeding has helped prevent homelessness without the need for Housing Needs intervention. 2. A general slow-down in properties becoming available for rehousing, thus it has proved more difficult to prevent homelessness through rehousing. <p>The overall out-turn after three quarters is 72 cases. It is difficult to advise whether the out-turn is a good performance or not in light of the unprecedented factors as a result of the pandemic. For those that have become homeless, it has proven much more difficult to rehouse as few options for rehousing are available. The likelihood of reaching the overall target for the year is slim at present</p>
K - WM 2 Reported number of missed collections not dealt with within 24hrs (excluding non-working days)	Aim to Minimise	71	20		<p>In total over the quarter Environmental Services were scheduled to complete 484,926 domestic waste collections from these we received 753 reports of missed collections resulting in 3 not being dealt with within 24 hours.</p> <p>Quarter 3 of 2021/22 has continued to be a particularly hard period for those that deal with kerbside collections and in particular missed collection reports.</p> <p>Officers have not only had to deal with seasonal increases in missed collection calls following public bank holidays but</p>


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>they have also dealt with an increase in calls linked to COVID-19 related problems such as increased amounts of waste and recycling being presented, contamination of materials, increased assistance requests, increased second bin reports and blocked access due to parked cars.</p> <p>Over the quarter staff have made good use of 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 investigate missed collection reports quicker and more thoroughly than they had been able to previously.</p> <p>Throughout Quarter 3 we have found that we continue to see an increase in weights and participation levels for both residual and kerbside recycling schemes. The average increase in tonnage over the period remains in the region of 50 tonnes per week for residual waste and an estimated average increase of 42 tonnes on the recycling schemes. The increase in weights mixed with the enforced absences of some frontline staff, who either shielded or had to isolate over the reporting period, has resulted in staff being re-deployed or newly recruited in order to deliver critical services. We found that due to the increase in workload, staffs unfamiliarity of the routes and the reduced level of frontline supervision through the last weeks of the quarter there has been an impact on our ability to resolve reported missed collections within the designated timescale.</p>
K - WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year	Aim to Maximise	20.00%	20.90%		These figures represent the data submitted to WasteDataFlow in December 2021 for the rolling year October 2020 to September 2021. WDF deadlines are set at

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
%					<p>national level and data for 21/22 will not be confirmed until around December 2022.</p> <p>The reported performance of 20.90% is slightly above the annual target of 20%, and an improvement on the same quarter last year which was 20.43%.</p> <p>As predicted, now that lockdown has eased we are starting to see recycling tonnages dropping slightly, although still not as low as pre-pandemic levels.</p>
K - 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	11.00%	10.42%		<p>These figures represent the data submitted to WasteDataFlow in December 2021 for the rolling year October 2020 to September 2021. WDF deadlines are set at national level and data for 21/22 will not be confirmed until around December 2022.</p> <p>The reported performance of 10.42% is slightly below the annual target of 11% and lower than the same quarter last year which was 11.69%. As with dry recycling, garden waste tonnages increased during the lockdown period, but now are dropping, therefore this PI percentage is also reducing.</p> <p>Garden waste collections are affected by the weather, so unfortunately we have no control over how much people compost. From April to November 2021, we have collected 244t less than the same period in 2020 probably due to a combination of weather and post-lockdown conditions.</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
K - WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	1%	1%		The second surveys for 2021/2022 were carried out between October and November 2021. The surveys were completed at a time independent to the waste collection and street cleansing schedules as required by Keep Britain Tidy. The areas surveyed included a mix of recreational land, high and low density housing as well as commercial and retail areas. The delivery of the street cleansing service has been affected during the pandemic as staff have been redeployed at times to assist in the delivery of critical services. Redeployment has been required in order to assist in the completion of scheduled work and deal with the increases in levels of participation and collected weights. Based on the challenges faced we feel the results still 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 have had available to deliver the frontline service.
K - 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
K - BV12 Working Days Lost Due to Sickness Absence	Aim to Minimise	5.0000 days	6.2879 days		<p>The usual attendance management work has taken place including welfare meetings, formal reviews and referrals to occupational health and physiotherapy. Manager training on attendance management has taken place.</p> <p>Support was given in terms of updating guidance and forms and what ifs to ensure managers were able to provide the correct guidance to employees re COVID. Monthly wellbeing newsletters have continued with different topics to appeal to a wide range of the workforce as possible.</p>
K - CA 10a Percentage of payments made online by the customer	Aim to Maximise	N/A	31.38%		Whilst performance in general is going in the right direction, there has been a dip in the percentage of all payments made being completed online by the customer in recent months for reasons which have not yet been identified.
K - CA 10b Number of online payments made independently by the customer	Aim to Maximise	N/A	29,858		This has improved when compared to last years figures for the same period; however, it does seem slightly lower than pre-pandemic levels. Further analysis sought from Web Development Team.
K - CA 11a Total Revenues & Benefits Call Volumes	Aim to Minimise	N/A	30,750		Call volumes in general showing a slight increase on 2020 but this is an impact from earlier in the year when calls levels were much higher. Volumes seem to be coming down each month and are lower than in previous years for the Qtr 3 period.
K - CA 11b Volume of Revenues & Benefits face-to-face visits	Aim to Minimise	N/A	0		The face-to-face service provided at Number One Market Street reception resumed in August; however, no visits have been recorded relating to Revenues and Benefits enquiries specifically.
K - CA 11c Volume of emails	Aim to	N/A	20,219		Email volumes into the service for Apr - Dec 2021 are

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into Revenues & Benefits service	Minimise				20,219 and are currently comparable to those recorded for the same period in 2020/21, which were recorded at 21,640. However, this is a significant increase on 2019/20 (14,022) and previous years. The aim is to get our customers transacting with us online, i.e. via submission of required information through online forms / portals rather than sending required information to us via email. Email is not a digital transaction as this requires manual handling in the back office.
K - DIR 1 Percentage of complaints handled within timescales	Aim to Maximise	95.0%	98.0%		<p>Based on the raw data submitted 51 complaints were received in Quarter 3. 51 complaints were resolved within the target of 15 working days, a completion rate of 100%. This represents an improvement on the previous quarter.</p> <p>47 of the complaints received are for Environmental Services. Missed collections were once again one of the main types of complaints received, however, given that the services completes 46,000 collections each week, we feel this is the area of activity that will continue to receive the most complaints. Throughout the pandemic, we have recorded an average of 26-40 tonnes of extra none recyclable materials being presented each week as residents have been required to work from home or have been furloughed. In response to increased weights, restricted access to streets and seasonal demands, we are still needing to use temporary staff to assist in the collection of waste and to meet the demand for bulky collections and bin deliveries. The service area was impacted during this period by driver shortages and staff having to isolate due to Covid. This has resulted in supervisory and</p>

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					<p>office staff having to drive vehicles or take on the duties of the supervisory staff. However there were no cases this quarter that have exceeded 15 working days.</p> <p>This Quarter there has been four complaints for the Housing, Health and Engineering Team. Three of the complaints related to how their application for rehousing was dealt with and one regarding how an officer dealt with a client. The Housing Needs manager responded in all instances and explained that all legal and statutory duties had been met in each case.</p> <p>A total of 8 compliments were received during the Quarter.</p>

Summary of the Risks identified in the Strategic Risk Register

Key Objective	Risk	Residual Risk Score
ALL KEY OBJECTIVES	The Medium Term Financial Plan is not sustainable.	A1
1 - STRONG SERVICES	Failure to provide 'good' customer service, access and satisfaction.	E3
	Major Disaster affecting delivery of Council services.	A2
	Increased Health Inequalities – failure to deliver an improvement to the general health of Pendle's residents; Arrangements for Public Health in Lancashire fail to deliver health improvements in Pendle	B2
	Incident resulting in death or serious injury or HSE investigation. (Also relates to Objective 4)	C3
	Local Government Re-organisation and impact on regions with current two-tier local government structure.	B2
	Financial position of Leisure Trust resulting in inability to provide existing level of Service.	A1
	Climate Change, in particular the need to reduce our use of Single Use Plastics.	B2
2 - STRONG ECONOMY	Failure to optimise Pendle's economic growth / development within the region.	B1
	Failure to deliver a balanced housing market with reference to need and demand.	B2
	Failure to deliver our Strategic Employment Site at Lomeshaye – Phase 1	E2
	Failure to deliver our Strategic Employment Site at Lomeshaye – Phase 2	B2
	Failure to make an impact on young people where it is necessary to improve poor educational attainment.	A2
	Failure to bring development forward in line with the adopted Core Strategy leading to missed opportunities for growth in employment and housing.	A2
	Failure to deliver the regeneration of Nelson	C2
	Poor road, rail and digital connectivity prevents growth	B2
3 - STRONG COMMUNITIES	Lack of Cohesion between Communities.	C4
	Failure to Reduce Crime.	B3
	Increased anti-social behaviour, crime and the perception of levels of crime.	B3
	Universal Credit impacts on the Council's contract with Liberata.	B2
4 - STRONG ORGANISATION	Inability to continue to deliver current levels of service of waste collection and recycling.	B3
	Impact on Council's capacity / viability of organisational change linked to on-going reductions in funding for local government.	B2
	Risk of serious data breach and failure to comply with General Data Protection Regulation (GDPR).	A2
5 – STRONG RESPONSE AND RECOVERY	National crisis affecting delivery of Council services (e.g. viral outbreak / epidemic / pandemic)	A1

The Risk Score Model

Likelihood	A					
	B					
	C					
	D					
	E					
		5	4	3	2	1
		Impact				

Definitions of Likelihood	
Evaluation	Level
Almost Certain	A
Likely	B
Moderate	C
Unlikely	D
remote	E

Definitions of Impact	
Evaluation	Level
Catastrophic	1
Major	2
Moderate	3
Minor	4
Insignificant	5

