

Appendix A



STRATEGIC MONITORING STATEMENT

FOR PERIOD

1st APRIL 2021 – 31st MARCH 2022

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. During the year the Council's COVID response effort comprised work on a range of matters which are highlighted throughout this statement.
- 2.2. Due to the uncertainties the pandemic brought it was not possible to agree some of the targets for the Liberata PIs 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 the majority of targets having been agreed. The remaining targets which could not be agreed are still under discussion between both parties, along with the performance framework from 1st April 2022.

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 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 Council received confirmation that the bid was successful on 27th October 2021 and work is underway to deliver these projects;
 - An interim Transformation Director is in post, providing 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 undertaken a Corporate Peer Challenge on 9-11 February 2022. The outcome is reported to councillors at this meeting;
 - 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 been undertaken. A further report is expected in July and the outcome will be reported to Councillors in due course;
- 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 provided payments to eligible residents through the Self-Isolation Payments Scheme, which provided financial support to individuals who are having to isolate in line with the national Track and Trace Support Scheme. This scheme ended in February 2022; and
 - the Council worked 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 delivered the Leisure, Hospitality and Omicron Grant scheme providing support of over £570k to local eligible businesses;
 - the Council also managed the ARG Round 6 Grant scheme providing support of almost £323k to 539 local eligible businesses effected by the Omicron variant.
- The Council is also working with its partner, Liberata, to deliver the Government's £150 Energy Rebate Scheme.

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 2021/22;
- 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 include:-

- The delivery of Phase 1 of the extension to the Lomeshaye Industrial Estate is progressing with work completed on the construction of the access road, though footways are not yet fully surfaced. Provision of new services is 90% complete and a planning application for development of part of the site has been submitted;
- 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, with funding for the YES Hub project having been signed off by Government in March 2022;
- 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;
- 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 all of which there have been sold. Work is progressing well on Carry Lane, otherwise known as Greenfields View in Colne, where 21 properties are being built, with 18 sales having being completed;
- The redevelopment of Northlight continues. The 40 apartments in the Phase 1 residential have been completed (of which 32 have been sold, 3 are reserved and 5 are still to sell.) and Phase 2 has been launched with a further 45 properties and there are 2 sales and 7 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 started;

- 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;
- Work is currently underway to develop a new Local Plan;
- The Nelson Town Centre Masterplan was adopted by Council at their meeting in December 2021 and work is underway to deliver the actions contained within it by Council services and partners;
- Funding has been secured to undertake Masterplans in Colne, Barnoldswick and Earby. A brief has been drafted and is being discussed with Steering Groups prior to the work being tendered;
- The Council's Economic Growth and Recovery Strategy was developed involving a wide range of stakeholders, incorporating measures to help Pendle recover from the severe impacts of the COVID pandemic, and has been endorsed and adopted. A Principal Economic Development Officer has now been recruited and will take this work forward.

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. The funding for the YES Hub project has been signed off by the Government in March 2022 and work is underway in delivering this project.

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 include:-

- Completed the successful delivery of the Pendle Holiday Activities and Food Programme 2021/22 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. The programme planning for 2022/23 has commenced;

- 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;
- In response to the Climate Change Emergency, a Climate Emergency Officer has been appointed to provide some dedicated resource to Climate Change and is now in post;
- 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. The full £25,000 pot has now been earmarked for / allocated to a range of projects thanks to schools and organisations applying for grants;
- The Council's proposals for the introduction of a household battery recycling collection scheme and a promotional campaign for foil recycling were agreed by Policy & Resources Committee in March 2022;
- 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;

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 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 efficient mobile and back office working arrangements;
- 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 with staff who have been identified with a 'flexible' working pattern now being encouraged to return to the office for 2 days per week, with a view to progressing to 3 days per week in the near future;
- 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. The Strategic Risk Register is also currently undergoing a comprehensive review.

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 include:-

- Critical services such as refuse and recycling collections continued to be maintained throughout the emergency.

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 March 2022, at [Appendix A1](#).

8.2. The COVID-19 Pandemic impacted on performance throughout 2020/21, especially face-to-face services, and continued 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; however, it is difficult to fully compare / analyse as some targets for Liberata PIs were not formally agreed.

8.5. Therefore for the purposes of this report we have used the targets originally proposed by the Council for those KPIs where agreement could not be reached 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.

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 10.00% 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.
- 10.3 The last review of the risk register identified that all previous risks remain relevant, no new risks were identified for inclusion in the SRR at that stage and that a more comprehensive review of the register needs to take place within the next 3-6 months. This is currently underway.
- 10.4 The main contributing factor having a bearing on the key risks facing the Council has been the Coronavirus pandemic and the Governments guidance and regulations which we have needed to adopt / adhere to in relation to this.
- 10.5 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](#).
- 10.6 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.

11. Human Resources Information



- 11.1 At the 31st March 2022, the Council's staffing establishment comprised 189.18 full time equivalent staff (FTEs).



Strategic Monitoring Report – Key Performance Indicators Quarter 4, 2021/22 Appendix 1

Key:



Status: Performance Against Target / Expected Outcome		Long Trend: Are we consistently improving?	
	This PI is significantly below target.		The value of this PI has improved when compared to an average of previous reporting periods
	This PI is slightly below target.		The value of this PI has not changed when compared to an average of previous reporting periods
	This PI is on target.		The value of this PI has worsened when compared to an average of previous reporting periods
	Performance for this PI cannot be measured.		No comparable performance data is available.
	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 KPI - Percentage of Council Tax collected	Aim to Maximise	95.5% (not agreed)	95.36%		Council Tax collection at the end of Q4 and the end of the financial year was 95.36% - This is above this time last year by 1.14%.
BV10 KPI - Percentage of Non-Domestic Rates Collected	Aim to Maximise	98% (not agreed)	95.96%		NNDR collection at the end of Q4 and end of the financial year stands at 95.96% this is below this time last year by - 0.49%.

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
TS 1b KPI - Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	80% (not agreed)	67.88%		<p>Quarter 4 - Following our recruitment in January 2022, service levels have seen a significant improvement, successfully maintaining our KPI's for calls answered & abandoned rate throughout Jan, Feb & March.</p> <p>Annual Billing started to impact the Contact Centre on the 14th of March with an average of 442 calls per day across 5 days eventually settling back to normal w/c 21st of March.</p>
TS 2b KPI - Percentage of call abandonment: cumulative	Aim to Minimise	2.5% (not agreed)	3.17%		<p>Call volumes have continued to drop throughout Quarter 4, with March seeing a reduction of call volumes at 29% compared with March 2021. However average call handling time continues to increase with March seeing an increase of an extra 85 secs on calls.</p> <p>Further upskilling of agents is scheduled for the coming months to ensure further resilience.</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 KPI - Percentage of undisputed invoices paid within 30 days	Aim to Maximise	99.5%	98.2%		Slight drop in performance due to reduced staffing levels within Finance.
BV78a(i) KPI - Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	18.00 days	10.32 days		The benefits figures for the year have remained good and performance is mainly either on or above target. This is an outstanding achievement with new claims being paid in




PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					10.32 days, especially considering the additional work the pandemic has laid at the back office processing team.
BV78b(i) KPI - Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	5.00 days	2.51 days		The benefits figures for the year have remained good and performance is mainly either on or above target. This is an outstanding achievement with Changes in Circumstances being processed in 2.51 days, especially considering the additional work the pandemic has laid at the back office processing team.
TS 9b KPI - Claims paid within 14 days: cumulative	Aim to Maximise	99.50%	100.00%		The total volume of claims received and processed within 14 days (533) has remained fairly static when compared with 2021/22 (521).
HS 5 KPI - Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	200	9		With the loss of the Empty Homes Officer, we have not managed to devote officers to this area of work.
HS 6a KPI - Number of private sector dwellings where Category 1 and Category 2 hazards are removed through our intervention	Aim to Maximise	29	36		With the increased resources in the residential team, we have slightly over achieved on the target for this quarter.
PBC 1a KPI - Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	63.64%		There were 7 decisions in the last quarter. Six were in accordance with officers recommendations (85.71%). One award of costs given. Performance levels in Quarters 1 and 2 have impacted on the services ability to achieve the annual target.
PBC 5 KPI - Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	76.92%		5 out of 9 applications were determined in the statutory period or with EOTs (extension of time agreements) in the 4th quarter (55.56%). Over the year 76.92% of applications

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					were determined in the statutory time period. The statutory performance requirement is 60%.
PBC 6 KPI - Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	65.19%		For all types of application Committee determined 50 out of the 132 total number of all applications. That equates to 37.8% of all decisions being made at Committee in the quarter. 31 out of 49 minor applications were determined within the time limit. Overall for the year the percentage of application dealt with for non-major applications in time was 65.19%. That is below the national threshold of 70% and if performance does not improve Pendle will be designated as an underperforming Council with government intervention possible.
PBC 7 KPI - Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	66.86%		59 out of 74 applications were determined within the time limit (79.73%) for the quarter.

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





PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
ES 2a KPI - Number of Environmental Crime FPN's issued for littering	Aim to Maximise	1,800	1,835		Throughout Quarter 4 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.
ES 2b KPI - Number of Environmental Crime FPN's issued for failure to clear fouling	Aim to Maximise	45	11		Officers issued 512 FPN's for littering, 4 FPN's for failing to clear dog fouling, 3 FPN's for owners breaching dog exclusion zones and 16 FPN's for dogs being off leads.
HN 1(ii) KPI - Number of cases where homelessness has been prevented or relieved	Aim to Maximise	188	107		<p>The quarterly out-turn is 35, which is a marked increase on previous quarter out-turns. However, it is still an out-turn which is much lower than the target set. It is believed that the out-turn has been greater this quarter as a result of Housing Needs dealing with more cases and also more opportunity to prevent homelessness as housing options increase generally, eg more voids becoming available.</p> <p>The final out-turn for 2021-22 was 107 cases prevented/relieved which is considerably less than the target of 188 cases to be achieved. However, there are a number of factors outside of the Council's control which have affected the out-turn over the year, particularly as a result of the Covid-19 pandemic. This included Government action to ensure longer notice periods in seeking to evict tenants and heavy delays in court action commencing/proceeding has helped prevent homelessness without the need for Housing Needs intervention. There was a significant slowdown in void properties becoming available, making it difficult to relieve</p>




PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					homelessness. and which the Quarter 4 out-turn is higher than previous quarters which may be reflective of the considerable rise in homelessness enquiries and of the housing market for rental properties slowly returning back to how it operated pre-Covid.
WM 2 KPI - Reported number of missed collections not dealt with within 24hrs (excluding non-working days)	Aim to Minimise	95	24		<p>In total over the quarter Environmental Services were scheduled to complete 484,926 domestic waste collections from these we received 1208 reports of missed collections resulting in 4 not being dealt with within 24 hours.</p> <p>Officers have not only had to deal with seasonal increases in missed collection calls following public bank holidays but 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>Throughout Quarter 4 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.</p>
WM 8c KPI - Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	20.00%	20.60%		<p>These figures represent the data submitted to WasteDataFlow in March 2022 for the rolling year January to December 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 20.60% is slightly above the annual target of 20%, and an improvement on the same quarter last year which was 20.48%.</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					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. Generally, we are collecting higher tonnages for all waste types compared to pre-pandemic levels.
WM 8d KPI - 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%	10.31%		<p>These figures represent the data submitted to WasteDataFlow in March 2022 for the rolling year January to December 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 10.31% is slightly below the annual target of 11% and lower than the same quarter last year which was 11.73%. As with dry recycling, garden waste tonnages we collected 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 collected 244t less than the same period in 2020 probably due to a combination of weather and post-lockdown conditions.</p>
WM 11a KPI - Improved street and environmental cleanliness: Litter	Aim to Minimise	1%	1%		<p>The third surveys for 2021/2022 were carried out between February and April 2022.</p> <p>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. Based on the challenges faced we feel the results still reflect positively on the work</p>
WM 11d KPI - Improved street and environmental cleanliness: Dog fouling	Aim to Minimise	1%	0%		

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					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.

STRATEGIC OBJECTIVE 4: STRONG ORGANISATION - Maintaining a Sustainable, Resilient and Efficient Organisation

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV12 KPI - Working Days Lost Due to Sickness Absence	Aim to Minimise	8.0000 days	8.7892 days		<p>The year as a whole saw us lose 703 days to short term absences (anything less than a 4 week absence) and 992 days to long term absences.</p> <p>Our target was to have 8 or less days of absence per employee for the year. We unfortunately did not make this and ended on 8.79 days per employee.</p>
CA 10a KPI - Percentage of payments made online by the customer	Aim to Maximise	N/A	31.39%		Percentage has gone up slightly which is going in the right direction. Ideally we need to get all payments off Civica and into Jadu and then we should see a bigger increase in this percentage as the payments will be much simpler to make.
CA 10b KPI - Number of online payments made independently by the customer	Aim to Maximise	N/A	35,558		Number of online payments rises sharply in March because Garden Waste subscriptions open. We had 661 online payments for Garden Waste in March alone. Also, Garden Waste payments are done in Jadu not Civica, so it's much easier for people to do online.
CA 11a KPI - Total Revenues & Benefits Call Volumes	Aim to Minimise	N/A	41,980		Call volumes for revenues & benefits services have continued to reduce, despite some fluctuations throughout certain times of the year, given new government grants schemes, etc. Overall call volumes are now below that of pre-pandemic

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					levels which was 46,845, equating to a 10.4% reduction in volumes.
CA 11b KPI - 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 2021; however, no visits have been recorded relating to Revenues and Benefits enquiries specifically. This PI is based on the number of tickets issued on arrival at reception and this is no longer the process followed. Therefore, relevance of this measure needs to be reviewed.
CA 11c KPI - Volume of emails into Revenues & Benefits service	Aim to Minimise	N/A	26,460		Email volumes into the service for 2021/22 are 26,460 and are less than those recorded for 2020/21 (30,428). However, this is a significant increase on 2019/20 (19,804) 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.
DIR 1 KPI - Percentage of complaints handled within timescales	Aim to Maximise	95.0%	98.7%		<p>Based on the raw data submitted 65 complaints were received in Quarter 4. 65 complaints were resolved within the target of 15 working days, a completion rate of 100%. This is consistent with the previous quarter.</p> <p>62 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. However there were no cases this quarter that have exceeded 15 working days.</p> <p>This Quarter there has been three complaints for the Housing, Health and Engineering Team. 2 complaints related</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>to Engineering Services. The other complaint was regarding Housing Needs.</p> <p>A total of 11 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