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	STRATEGIC OBJECTIVE 1: STRONG SERVICES Working with partners, the community and volunteers to sustain services of good value
JW	 SO1.01 - Strategic car parking review complete
SAW	 SO1.02 - Future of Leisure strategic review complete with way forward
RG	 SO1.03 - Pendle Leisure Trust (PLT) performance review undertaken with a costed business plan from PLT
DW	 SO1.04 - Gib Hill management arrangements in place
DW	 SO1.05 - New cemetery site identified
DW	 SO1.06 - Domestic battery collection scheme rolled out
DW	 SO1.07 - Behaviour change programme on litter delivered








	STRATEGIC OBJECTIVE 2: STRONG ECONOMY Helping to create strong, sustainable economic and housing growth
NW	 SO2.01 - Local Plan programme delivered (Year 1)
NW	 SO2.02 - Review and Progress the implementation of the Economic Development & Recovery Strategy
JW	 SO2.03 - Nelson Town Deal business cases submitted and progress made on Pendle Rise
JW	 SO2.04 - Nelson town centre customer service/ technology business relocations secured
JW	 SO2.05 - Colne, Barnoldswick and Earby masterplans complete
JW	 SO2.06 - Colne Levelling Up programme delivered (Year 1)
NW	 SO2.07 - Investment Plan for UKSPF developed and delivered
NW	 SO2.08 - County devolution arrangements influenced to ensure future investment in Pendle
JW	 SO2.09 - Governance and delivery arrangements in place with new JV partner
JW	 SO2.10 - PEARL/PEARL Together projects at Northlight, Lomeshaye, Harrison Drive, Further Clough Head and Bankhouse Road delivered
NW	 SO2.11 - Lomeshaye Phase 2 plans facilitated with the private sector
NW	 SO2.12 - Connectivity and accessibility plan developed for delivery from 2023




	STRATEGIC OBJECTIVE 3: STRONG COMMUNITIES Helping to create and sustain resilient communities
JW	 SO3.01 - Programme of support delivered in relation to the Ukraine situation
SAW	 SO3.02 - Holiday and Activities Programme delivered
RG	 SO3.03 - Transfer of Assets programme complete with lessons learned review delivered
SAW	 SO3.04 - Safeguarding priorities delivered: Safeguarding policies and training update, including Prevent, Prevent Action Plan, CE Awareness Group set up and intervention programme shaped
SAW	 SO3.05 - Health and well-being plan developed ready for delivery in Year 2
JW	 SO3.06 - Household Support Fund Delivered
JW	 SO3.07 - Housing Standards Strategy: way forward on private rented sector and housing standards agreed in response to the forthcoming white paper

	STRATEGIC OBJECTIVE 4: STRONG ORGANISATION A sustainable, resilient and efficient organisation which is Digital by Default
RG	 SO4.01 - Constitutional review undertaken
RG	 SO4.02 - Budget revised to deliver the £500k savings
RG	 SO4.03 - Transforming Pendle Programme delivered (Year 1)
RG	 SO4.04 - Liberata service provision re-imagined
RR	 SO4.05 - Senior Management Restructure Complete
SAW	 SO4.06 - New Vision and Corporate Plan 2023-27 in place linked to MTFP
RG	 SO4.07 - Corporate values refreshed, linked to employee engagement and new employee recognition scheme
RG	 SO4.08 - CPC Improvement Plan agreed and delivered (Year 1)
SAW	 SO4.09 - Climate Emergency engagement plan delivered to revise the strategy and action plan with Year 1 actions delivered

Key		
Actions Key	PI Key	Expected Outcome Key
 Overdue	 Significantly below target	 Expected to complete on time
 Slightly behind schedule – milestones missed	 Slightly below target (<1%)	 Delayed but expected to complete within action plan period
 In Progress	 On or above target	 Delayed: Carried forward to new action plan
 Complete	 Unknown	 No longer achievable/ relevant
 Cancelled	 Data Only	

KEY PERFORMANCE INDICATORS	
Pendle Council	
DW	 WM 2 KPI - Reported number of missed collections not dealt with within 24hrs (excluding non-working days)
DW	 WM 8c KPI - Percentage of the total tonnage of household waste which has been recycled - Rolling Year %
DW	 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 %
DW	 WM 11a KPI - Improved street and environmental cleanliness: Litter
DW	 WM 11d KPI - Improved street and environmental cleanliness: Dog fouling
RG	 AC 2 KPI - Percentage of undisputed invoices paid within 30 days
NW	 PBC 1a KPI - Percentage of all appeals determined in accordance with officer recommendation
NW	 PBC 5 KPI - Percentage of 'Major' planning applications determined within 13 weeks
NW	 PBC 6 KPI - Percentage of 'Minor' planning applications determined within 8 weeks
NW	 PBC 7 KPI - Percentage of 'Other' planning applications determined within 8 weeks
JW	 HN 1(ii) KPI - Number of cases where homelessness has been prevented or relieved
JW	 HS 6a KPI - Number of private sector dwellings where Category 1 and Category 2 hazards are removed through our intervention
HC	 DIR 1 KPI - Percentage of complaints handled within timescales
AB/SL	 CA 10a KPI - Percentage of payments made online by the customer
ALL	 BV12 KPI - Working Days Lost Due to Sickness Absence

Liberata	
 TS 1b	KPI - Percentage of telephone customers greeted within 40 seconds: cumulative
 TS 2b	KPI - Percentage of call abandonment: cumulative
 BV9	KPI - Percentage of Council Tax collected
 BV10	KPI - Percentage of Non-Domestic Rates Collected
 BV78a(i)	KPI - Speed of processing new HB/CTB claims: cumulative
 BV78b(i)	KPI - Speed of processing change of circumstances for HB/CTB claims: cumulative
 TS 9b	KPI - Claims paid within 14 days: cumulative

Pendle Leisure Trust	
 PLT 01	KPI - Total number of live members
 PLT 07a(i)	KPI - Total PLT dryside facility attendances
 PLT 07a(ii)	KPI - Total PLT wetside facility attendances

Corporate Priorities Exception Report (Red & Amber) – Qtr 3, 2022/23


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Priority SO1.04 - Gib Hill management arrangements in place

Status	Work Stream	Due Date	Progress Update	Milestone Description	Milestone Due Date	Milestone Completed Date
	SP22 -1.04 Complete all works required to create new nature reserve at Gibb Hill.	31-Dec-2022	At this moment in time we are awaiting confirmation from Legal and Estates on whether the site can be used as a local nature reserve. The site was originally compulsory purchased for housing. Following our receiving support for the creation of the LNR from Lancashire Wildlife Trust we were arranging to submit a planning application to change the use of the land from housing to an LNR. Prior to the submission of the application estates have suggested that the Council may have to offer the land back to the original owner as they are no longer using the land as it was initially compulsory purchased for. We have raised the question of whether we are needed to contact previous owners with legal and are awaiting their response.	Complete public consultations on the development of the Local Nature Reserve	30-Nov-2022	
				Letter of support received from LWT	30-Nov-2022	19-Dec-2022
				Complete declaration confirming site is a LNR	31-Dec-2022	
				Create Management plan for site	31-Dec-2022	31-Dec-2022

Priority SO2.06 - Colne Levelling Up programme delivered (Year 1)

Status	Work Stream	Due Date	Progress Update	Milestone Description	Milestone Due Date	Milestone Completed Date
	SP22 -2.06 Ensure programme delivery and management	30-Mar-2023	PEARL Together has drawn up a scheme which should be viable but it is not in line with member aspirations. Meetings are ongoing with members. Delayed but expected to complete within action plan.	Funding Agreements Issued	31-May-2022	30-Jun-2022
			Regarding the Heritage Quarter projects, initial emergency works on dry rot and electrics at the Muni have been completed with the main tendered works due to start in March 2023. Planning permission has been approved for the Hippodrome and a main contractor should be appointed by end of January. The Little Theatre has obtained planning permission and tender documents are being drawn up.	Viable scheme drawn up for the Market Hall site	31-Dec-2022	
				Works on site commence for Heritage Quarter Projects	31-Dec-2022	31-Oct-2022

Priority SO2.10 - PEARL/PEARL Together projects at Northlight, Lomeshaye, Harrison Drive, Further Clough Head and Bankhouse Road delivered

Status	Work Stream	Due Date	Progress Update	Milestone Description	Milestone Due Date	Milestone Completed Date
	SP22 -2.10 Continue to work with partners to progress developments	31-Mar-2023	The lease was due to be signed by end of November but has been delayed due to discussions around delayed payment of land value. Now due to complete w/c 09.01.23. Delayed but expected to complete in action plan.	Agreement for Lease signed with PEARL2 for Lomeshaye	30-Sep-2022	30-Sep-2022
				Lease signed for Lomeshaye	30-Nov-2022	

			The land transfer for the land at Clitheroe Road was completed in October 2022.	Land on Clitheroe Road adjoining Northlight transferred to PEARL (Brierfield Mill)	31-Dec-2022	31-Oct-2022
			Regarding the Bankhouse Road scheme, work continues with the development partners to establish a viable scheme.	Report to P&R on proposed scheme for Bankhouse Road	16-Mar-2023	
			The Harrison Drive development was delayed due to electricity supply but this has now been resolved. Milestone still expected to be completed on time.	Harrison Drive housing development completed	31-Mar-2023	
			Regarding Further Clough Head, draft legal agreements have been produced by PEARL Together and are being considered by the Council. Milestone still expected to complete on time.	Legal agreement for disposal of land at Further Clough Head agreed	31-Mar-2023	


KPI's Exception Report - Red & Amber Status – Quarter 3, 2022/23

Generated on: 20 January 2023






PENDLE COUNCIL KPIs

KPI	Good Performance Is...	Current Target	Current Value	Status	Latest Note
PBC 1a KPI - Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	78.95%		
PBC 5 KPI - Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	82.35%		
PBC 6 KPI - Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	71.13%		The performance in the quarter was 81.82%. Of the 45 applications counting towards the performance 34 out of 45 were with Extension of Time Agreements.
PBC 7 KPI - Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	75%		The overall performance is 82.43% for the quarter. Of the 61 applications in the 82%, 48 were with planning performance agreements.
WM 8c KPI - Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	20.72%	18.34%		<p>These figures represent the data submitted to WasteDataFlow in December 2022 for the rolling year January to December 2022. WDF deadlines are set at national level and data for 23/22 will not be confirmed until around December 2023.</p> <p>The reported performance of 18.34% is below the annual target of 20%, and is a reduction on the same quarter last year which was 20.90%.</p> <p>This year we have introduced a new kerbside recycling scheme for domestic batteries, promoted recycling of aluminium foil and improved facilities within Fleet Street Depot in order to increase the percentage of our collected tonnage for recycling</p> <p>As predicted, now that lockdown has eased, we are starting to see recycling tonnages dropping slightly as residents returned to visiting communal venues for recreation. Unfortunately, possibly as a reaction to the invasion of Ukraine we have seen a reduction of over 400 bins being subscribed to the garden waste scheme and it is likely residents purchasing habits may have changed to compensate the</p>



KPI	Good Performance Is...	Current Target	Current Value	Status	Latest Note
					increases in the cost of living.
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%	9.59%		<p>These figures represent the data submitted to WasteDataFlow in December 2022 for the rolling year January to December 2022. WDF deadlines are set at national level and data for 23/22 will not be confirmed until around December 2023.</p> <p>The reported performance of 9.59% is below the annual target of 11% and lower than the same quarter last year which was 10.42%.</p> <p>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 June to August 2022, we collected 95.70 tonnes less than the same period in 2021 probably due to a combination of weather and post-lockdown conditions. NB - There are no collections in Dec/Jan/Feb.</p>

LIBERATA KPIs

KPI	Good Performance Is...	Current Target	Current Value	Status	Latest Note
BV12 KPI - Working Days Lost Due to Sickness Absence	Aim to Minimise	5.7000 days	6.2596 days		<p>During October and November a total of 402.5 days have been lost to sickness absence. Broken down this equates to 193.5 days lost to short term absence and 209 days lost to long term absence.</p> <p>Sickness case management remains a priority with meetings taking place as required throughout the quarter. Disciplinary investigations and attendance case management have taken place with the disciplinary issues being resolved without hearings. There has been a sickness dismissal of an employee who has been absent for a long time.</p> <p>Work on supporting wellbeing continues with monthly newsletters, promoting EAP and physio services. The health surveillance work has concluded in this quarter.</p>
TS 1b KPI - Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	72.23%	63.41%		<p>Performance levels have improved considerably in December with the calls answered within 40secs target time being 81.97%. However, cumulative performance levels will continue to be impacted by the low performance in previous months. It is unlikely performance can</p>

KPI	Good Performance Is...	Current Target	Current Value	Status	Latest Note
					improve through the remainder of the year to the point that an annual target of c80% can now be achieved. Recruitment is ongoing, along with upskilling of other agents in the shared contact centre to assist with peaks.
TS 2b KPI - Percentage of call abandonment: cumulative	Aim to Minimise	3.80%	4.37%		Performance levels have improved considerably in December with the calls abandoned coming down to 1.557%. However, cumulative performance levels will continue to be impacted by the low performance in previous months. It is unlikely performance can improve through the remainder of the year to the point that an annual target of c3% can now be achieved. Recruitment is ongoing, along with upskilling of other agents in the shared contact centre to assist with peaks.

PENDLE LEISURE TRUST KPIs

KPI	Good Performance Is...	Current Target	Current Value	Status	Latest Note
PLT 01 KPI - Total number of live members	Aim to Maximise	3,829	3,314		The national trend indicates that most organisations are struggling to hold on to all of their members. Sales have slowed due to fitness memberships being considered a luxury rather than a necessity. People are prioritising other expenses before a fitness membership unfortunately.
PLT 07a(i) KPI - Total PLT dryside facility attendances	Aim to Maximise	159,714	147,059		The year started slowly with the dryside attendances but they have gradually picked up with more classes taking place in this quarter. All the clubs such as badminton are also back in after the Summer break. We have had a couple of schools also having regular bookings as well as West Craven school. During the weekends we try and do more badminton offers to push the quieter times. Our Up and Active team are also increasing participants in the walking sessions.