




















Key Performance Indicators




Directly Delivered Services

-  **BV12** KPI - Working Days Lost Due to Sickness Absence
-  **CA 10a** KPI - Percentage of payments made online by the customer
-  **DIR 1** KPI - Percentage of formal complaints handled within timescales
-  **HHED 3** KPI - Food premises inspected in accordance with the food law enforcement service plan
-  **HN 1(ii)** KPI - Number of cases where homelessness has been prevented or relieved
-  **HS 9** KPI - Number of private rented properties inspected where formal or informal intervention has improved properties and safeguarded tenants
-  **PBC 1a** KPI - Percentage of all appeals determined in accordance with officer recommendation
-  **PBC 5a** KPI - Percentage of 'Major' planning applications determined within 13 weeks
-  **PBC 5b** KPI - Percentage of 'Minor' and 'Other' planning applications determined within 8 weeks
-  **WM 8c** KPI - Percentage of the total tonnage of household waste which has been recycled - Rolling Year %
-  **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 %
-  **WM 15** KPI - Percentage of reported number of missed collections dealt with within 24 hours of report being shared with Waste Management Team (excludes evenings and non-working days)

Liberata

-  **BV9** KPI - Percentage of Council Tax 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
-  **BV10** KPI - Percentage of Non-Domestic Rates Collected
-  **TS 1b** KPI - Percentage of telephone customers greeted within 40 seconds: cumulative
-  **TS 2b** KPI - Percentage of call abandonment: 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


PI's By Exception - Red & Amber Report (Directly Delivered Services)



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%	50.00%		There were two appeals. One was dismissed based on an assessment of highway parking which was a matter of planning judgement that the Inspectorate disagreed with.

KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
WM 8c KPI - Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	18.98%	18.50%		<p>These figures represent the data submitted to WasteDataFlow in June 2023 for the rolling year January to December 2023. WDF deadlines are set at national level and data for 22/23 will not be confirmed until around December 2023</p> <p>The reported performance of 18.50% is below the annual target of 18.98% .</p> <p>We feel this PI is affected by various factors. Issues such as the districts move to new normality after COVID19, the cost of living crises affecting some residents within the Borough and with retailers themselves changing packaging on some products taking it out of the recycling stream will impact on the percentage we recycle. In contrast we are still collecting higher tonnages through the Boroughs none recycling scheme. We believe the swing to the grey bin is possibly brought on by a change in residents buying habits as they seek greater value for money or purchase less items that would have gone into the recycling container. Paper. card or bottles as examples.</p>

KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
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	9.94%	9.46%		<p>These figures represent the data submitted to WasteDataFlow in March 2023 for the rolling year January to December 2022. WDF deadlines are set at national level and data for 22/23 will not be confirmed until around December 2023.</p> <p>The reported performance of 9.46% is below the annual target of 9.94% and slightly lower than the same quarter last year which was 9.57%.</p> <p>We feel this PI is affected by various factors. Issues such as the districts reopening after lockdown impacted upon garden waste weights and reduction in the number of subscribers for garden waste will have impacted upon the amount of waste Pendle has sent for composting or anaerobic digestion.</p> <p>Garden waste collections are affected by the weather, our records show that from April to June 2023, we collected 8 tonnes more than the same period in 2022 probably due to a combination of weather, rising cost of living and post-lockdown conditions.</p>

KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
BV12 KPI - Working Days Lost Due to Sickness Absence	Aim to Minimise	1.5000 days	2.6878 days		<p>Final year sickness data for 2022/23 has been collated and now we are in the process of writing the analysis report which will be presented to CMT in August. The team have been supporting managers and employees with high levels of sickness absence and grievance case work, including a complex disciplinary case. We have also had a dismissal using the probationary policy. These have created a significant amount of work and intervention from HR. Work on supporting wellbeing continues with monthly newsletters, promoting EAP and physio services.</p>

KPI's By Exception - Red & Amber Report (Liberata)



KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
TS 1b KPI - Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	74.29%	61.75%		Quarter 1 service level started quite difficult, and we were not within desired target levels of 80%; included within this quarter is the annual billing month of April. We ended June under target at 64.8%%, and overall Service Level for April, May and June combined was 61.75%. During this quarter we were offered calls totalling 20,859 and answered 19,650 of those calls. The total number of calls received into the Contact Centre continues to reduce (Qtr 1 22/23 we received 23,049 calls into the Contact Centre).

KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
TS 2b KPI - Percentage of call abandonment: cumulative	Aim to Minimise	2.65%	5.20%		Abandonment rate for June at 4.5% and combined rate for April, May and June was 5.2%. This is below previously agreed service levels of 3%. These figures continue to demonstrate that customers will hold for first time resolution.

KPI's By Exception - Red & Amber Report (PLT)



KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
PLT 01 KPI - Total number of live members	Aim to Maximise	3,748	3,703		Memberships are slightly below target but considering the current climate they are performing well. Wavelengths is the centre that is struggling to grow it's membership, mainly due to numerous cheaper options available nearby.

KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
PLT 07a(ii) KPI - Total PLT wetside facility attendances	Aim to Maximise	98,349	97,038		We saw a slight decline in the free swimming numbers over the holidays for the Pendle schools scheme. We have also had the previously mentioned closures at Wavelengths.

