

## 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 11a** KPI - Improved street and environmental cleanliness: Litter
-  **WM 11e** KPI - Improved street and environmental cleanliness: Dog fouling
-  **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
BV12 KPI - Working Days Lost Due to Sickness Absence	Aim to Minimise	3.3000 days	5.6020 days		<p><b>Why is the PI red, amber or green?</b> There are currently high levels of sickness absence within the Council with HR and managers working hard to support staff.</p> <p><b>What are you doing to maintain or improve the situation?</b> Final year sickness data for 2022/23 have been analysed and presented to CMT in August.</p> <p>In Quarter 2 there here has been:</p> <ul style="list-style-type: none"> <li>- a significant amount of case work for disciplinary, grievances and attendance which have been supported by the HR team and recruitment remains challenging.</li> <li>- continued work on supporting wellbeing continues with monthly newsletters, promoting EAP and physio services.</li> <li>- a well-being event in the town hall which employees enjoyed</li> <li>- work undertaken in the planning for a workshop for Extended Management Team on Attendance and Workforce Strategy which is scheduled for early October.</li> </ul>

KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
DIR 1 KPI - Percentage of formal complaints handled within timescales	Aim to Maximise	95.0%	83.4%		All complaints are now logged on JADU by all departments and the figures will only be meaningfully compared over the next year because previously it is likely that they were not recorded consistently and not in one place.

KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
HHED 3 KPI - Food premises inspected in accordance with the food law enforcement service plan	Aim to Maximise	85.0%	75.3%		<p>A total of 66 food premises were due for inspection in Q2 as identified on the food inspection plan, of which 43 (65.2%) food businesses were inspected.</p> <p>Resources available to deliver the inspection programme were re-assigned to clear a backlog of non-compliant food visits overdue from 2022/23 as agreed with the Food Standards Agency (FSA). In total, 22 of these overdue inspections were completed in Q2. We are also 1x Full Time Equivalent officer down, who is on maternity leave until February 2024. Additionally, a food officer was also re-assigned to undertake animal licensing qualification.</p> <p>We are confident that we can catch up on the backlog of 23 inspections from Q2 during Q3 and Q4.</p>

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%	62.50%		The performance is below target. All appeal decisions are reviewed to learn lessons from the decisions. No discernable pattern has been identified as to why inspectors decisions have varied from officers.

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%	9.48%		<p>These figures represent the data submitted to WasteDataFlow in September 2023 for the rolling year July 2022 through to June 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 9.48% is slightly below the annual target of 9.94% and lower than the same quarter last year which was 9.74%. 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 March to May 2023, we collected 24.8t less than the same period in 2022 probably due to a combination of weather, reduced subscription levels and post-lockdown conditions resulting in residents not gardening as they did during the lockdowns. NB - There are no collections in Dec/Jan/Feb</p>

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



KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
BV10 KPI - Percentage of Non-Domestic Rates Collected	Aim to Maximise	76.90%	69.78%		NNDR collection stands at 60.71% at the end of Quarter 2. This is down significantly on the previous year by 5.85% which is due to the CARF relief having an inflated effect on last year's collection rate. We are still going through the processing of large credits on some large business accounts. Annual targets yet to be agreed.

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	72.13%	67.69%		Quarter 2 service level started quite difficult, and we were not within desired target levels of 80%. We ended September under target at 70.85% and overall Service Level combined was 65.75%. During this quarter we received calls totalling 18,906 and answered 18,081 of those calls. The total number of calls received into the Contact Centre continues to reduce (Qtr 2 22/23 we received 20,520 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	3.51%	4.05%		Abandonment was achieved at 2.6% for September and combined for Quarter 2 is 4.43%. This continues to demonstrate that customer 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 07a(ii) KPI - Total PLT wetside facility attendances	Aim to Maximise	208,302	202,291		The closure of the pools at Wavelengths and Pendle Leisure, due to essential maintenance, has had an impact on overall attendance in the wetside activities.