










Priority 1: Providing High Quality Services and Facilities

-  **CP23 1.01** Continuous Improvement
-  **CP23 1.02** Liberata Contract Review
-  **CP23 1.03** Corporate Peer Challenge Improvement Plan
-  **CP23 1.04** Online services
-  **CP23 1.05** Elections Act 2022
-  **CP23 1.06** Staff Values and Achievements
-  **CP23 1.07** Transfer of Assets and Shared Services
-  **CP23 1.08** Financial Resilience
-  **CP23 1.09** Citizens Hub









Priority 2: Proud and Connected Communities and Places

-  **CP23 2.01** Health & worklessness
-  **CP23 2.02** Realising the Leeds & Liverpool Canal as a key asset
-  **CP23 2.03** Connectivity and accessibility
-  **CP23 2.04** Climate Emergency
-  **CP23 2.06** Biodiversity and Local Nature Reserve
-  **CP23 2.07** Behaviour change campaigns
-  **CP23 2.08** Community Safety
-  **CP23 2.09** Bereavement services
-  **CP23 2.10** Tree Planting

























Priority 3: Good Growth

-  **CP23 3.01** An ambitious Local Plan
-  **CP23 3.02** UK Shared Prosperity Fund (UKSPF)
-  **CP23 3.03** Green Growth
-  **CP23 3.04** Links with Local Businesses
-  **CP23 3.05** Nelson Town Deal
-  **CP23 3.06** Barnoldswick, Colne and Earby Masterplans
-  **CP23 3.07** Colne Levelling Up programme
-  **CP23 3.08** PEARL/PEARL Together















Priority 4: Healthy Communities

-  **CP23 4.01** Indoor Leisure Review
-  **CP23 4.02** Green Spaces
-  **CP23 4.03** Cycle ways and Footpaths
-  **CP23 4.04** Health and Wellbeing Plan
-  **CP23 4.05** Housing Standards
-  **CP23 4.06** Cultural Activities
-  **CP23 4.07** Taxi Licensing
-  **CP23 4.08** Youth Services

KEY PERFORMANCE INDICATORS

- 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 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)
- DW**  **WM 11a** KPI - Improved street and environmental cleanliness: Litter
- DW**  **WM 11d** KPI - Improved street and environmental cleanliness: Dog fouling
- NW**  **PBC 1a** KPI - Percentage of all appeals determined in accordance with officer recommendation
- NW**  **PBC 5a** KPI - Percentage of 'Major' planning applications determined within 13 weeks
- NW**  **PBC 5b** KPI - Percentage of 'Minor' and 'Other' planning applications determined within 8 weeks
- SW**  **HS 9** KPI - Number of private rented properties inspected where formal or informal intervention has improved properties and safeguarded tenants
- SW**  **HHED 3** KPI - Food premises inspected in accordance with the food law
- SW**  **HN 1(ii)** KPI - Number of cases where homelessness has been prevented or relieved
- HC**  **DIR 1** KPI - Percentage of formal complaints handled within timescales
- ALL**  **BV12** KPI - Working Days Lost Due to Sickness Absence
- SAW**  **CA 10a** KPI - Percentage of payments made online by the customer
-  **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
-  **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

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	




## KPI's By Exception - Red & Amber Report


Generated on: 30 January 2024





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%	79.1%		<p>A total of 45 food premises were due for inspection in Q3 as identified on the food inspection plan, of which 39 (86.7%) food businesses were inspected.</p> <p>Overall, resources available to deliver the inspection programme were re-assigned to undertake a backlog of non-compliant food visits which were overdue from 2022/23 as agreed with the Food Standards Agency (FSA). In total, 27 of these overdue inspections were completed in Q3. 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 and inspections.</p> <p>We are confident that we can catch up on the backlog of inspections from Q3 during 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%	72.22%		The current quarter is on target. All appeals are reviewed to consider and learn from the results. No costs have been awarded against officer decisions which deems them to have been reasonable cases.
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%	9.55%		<p>These figures represent the data submitted to WasteDataFlow in December 2023 for the rolling year October 2022 through to September 2023. WDF deadlines are set at national level and data for 23/24 will not be confirmed until around December 2024.</p> <p>The reported performance of 9.55% is slightly below the annual target of 9.94% and slightly lower than the same quarter last year which was 9.59%. As with dry recycling, garden waste tonnages we collected increased during the lockdown period, but now are dropping, therefore</p>


					<p>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 2023, we collected 20.96t 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>
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KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
BV12 KPI - Working Days Lost Due to Sickness Absence	Aim to Minimise	5.5000 days	7.9825 days		<p>In December we lost 97 days to sickness absence, 59 days to short term and 38 to long term absence.</p> <p>This is a significant reduction in the previous months date for both short and long term is the lowest for the year by a significant margin, even considering the reduction in working days for the month.</p> <p>We were at 0.49 days of absence per FTE and brings our year-to-date figure to 7.98 day lost per FTE. Although this is an improvement our annual target is 8 days and we are at that with 3 months still to go.</p>

KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
BV10 KPI - Percentage of Non-Domestic Rates Collected	Aim to Maximise	92.54%	85.28%		<p>NNDR collection stands at 85.28% at the end of Quarter 3 of 2023/24. This is down on the previous year by 3.90% which is due to the CARF relief having an inflated effect on last year's collection rate. There is also a large credit which we are waiting to refund of c£900K which will impact the collection rate once paid, further increasing the deficit on last year's performance.</p> <p>We currently have 4.95% of NNDR customers signed up to e-billing via the portal; however, this is a slight drop from last quarter when it was at 5.29%.</p>

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	74.47%	69.18%		<p>The current service level for Quarter 3 saw a better start than the previous quarter and for December we were within desired target levels of 80%. We ended December within target at 80.66% and the overall service level for the quarter (Oct-Dec combined) was 77%. Abandonment was achieved at 1.37% for December and combined for Quarter 3 is 2%. This continues to demonstrate that customer will hold to speak to an Agent.</p>

KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
TS 2b KPI - Percentage of call abandonment: cumulative	Aim to Minimise	3.29%	3.71%		Abandonment was achieved at 1.37% for December and combined for Quarter 3 is 2%. This continues to demonstrate that customer will hold to speak to an Agent.

KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
PLT 01 KPI - Total number of live members	Aim to Maximise	3,916	3,677		Slightly off the ambitious target. Membership levels have dipped slightly this quarter as expected. Sales are off target for the growth level we wanted but are up on last year. Plans are in place and we are expecting a strong response in the next quarter which is historically our strongest period.

KPI	Good Performance is...	Current Target	Current Value	Status	Latest Note
PLT 07a(ii) KPI - Total PLT wetside facility attendances	Aim to Maximise	300,973	294,619		Poor October half term performance at Pendle Wavelengths which is a peak month for swimming contributed to the shortfall. Some recovery shown in November and December.