

Performance Summary – Quarter 1, 2024/25

Priority 1: Providing High Quality Services and Facilities

- ▶ CP24 1.01 Financial Resilience
- ▶ CP24 1.02 Continuous Improvement
- ✔ CP24 1.03 Liberata Contract Review
- ▶ CP24 1.04 Governance
- ▶ CP24 1.05 Citizens' Hub
- ▶ CP24 1.06 Online services
- ▶ CP24 1.07 Elections Act 2022
- ▶ CP24 1.08 Staff Values and Achievements
- ▶ CP24 1.09 Transfer of Assets and Shared Services
- ▶ CP24 1.10 Waste and Recycling

Priority 2: Proud and Connected Communities and Places

- ▶ CP24 2.01 Confident communities
- ✔ CP24 2.02 Connectivity and accessibility
- ▶ CP24 2.03 Climate Emergency
- ▶ CP24 2.04 Biodiversity and Local Nature Reserve
- ▶ CP24 2.05 Behaviour change campaigns
- ▶ CP24 2.06 Community Safety
- ▶ CP24 2.07 Bereavement services
- ▶ CP24 2.08 Community Cohesion

Priority 3: Good Growth

- ▶ CP24 3.01 An ambitious Local Plan
- ▶ CP24 3.02 UK Shared Prosperity Fund (SPF)
- ▶ CP24 3.03 Development Control
- ✔ CP24 3.04 Green Growth
- ▶ CP24 3.05 Links with Local Businesses
- ▶ CP24 3.06 Nelson Town Deal
- ▶ CP24 3.07 Nelson Long Term Towns Plan
- ▶ CP24 3.08 Barnoldswick, Colne and Earby Masterplans
- ▶ CP24 3.09 Colne Levelling Up programme
- ▶ CP24 3.10 PEARL/PEARL Together

Priority 4: Healthy Communities

- ▶ CP24 4.01 Indoor Leisure Review
- ▶ CP24 4.02 Green Spaces
- ▶ CP24 4.03 Cycleways and Footpaths
- ▶ CP24 4.04 Health and Wellbeing
- ▶ CP24 4.05 Housing Standards
- ▶ CP24 4.06 Cultural Activities
- ▶ CP24 4.07 Taxi Licensing

KEY PERFORMANCE INDICATORS

- ▶ 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 11d 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)
- ▶ 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
- ✔ HS 9 KPI - Number of private rented properties inspected where visits have resulted in positive outcomes
- ✔ HHED 6 KPI - Percentage of premises scoring 3 or higher on the National Food Hygiene Rating Scheme (NFHRS)
- ✔ HN 1(ii) KPI - Number of cases where homelessness has been prevented or relieved
- ▶ DIR 1 KPI - Percentage of formal complaints handled within timescales
- ✔ CA 10a KPI - Percentage of payments made online by the customer
- ▶ BV12 KPI - Working Days Lost Due to Sickness Absence
- ▶ 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(ii) KPI - Speed of processing new HB/CTB claims: cumulative
- ✔ BV78b(ii) KPI - Speed of processing change of circumstances for HB/CTB claims: cumulative
- ✔ HR 6a KPI - Payroll Accuracy Rate
- ✔ ITS 1b KPI - Percentage of Helpdesk calls resolved within target times: cumulative
- ✔ ITS 2a KPI - Availability of applications
- ✔ ITS 3 KPI - Availability of networks
- ✔ 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 | |

Corporate Priorities - Review Report

Generated on: 26 July 2024



Priority 3: Good Growth

CP24 3.01 An ambitious Local Plan

| Status | Expected Outcome | Progress Update | |
|--------|------------------|---------------------------|--|
| | | <div><div>90%</div></div> | <p>Why is the action red, amber or green? This priority is now overdue with both sub-actions being overdue but nearing completion.</p> <p>What are you doing to maintain or improve the situation? The Local Plan is written and has been to the Executive. The final pieces of evidence are in production and it will soon be ready to proceed to examination.</p> <p>The Green Space sites have been out to examination and have been run by the Member steering group. Agreement has been reached on the majority of sites with the Executive having to decide on the last couple of sites.</p> |





Milestones

| Status | Expected Outcome | Milestone | Date | Completed Date | Progress (%) | Progress Update |
|--------|------------------|--|-------------|----------------|---------------------------|---|
| | | CP24 3.01a Continue to develop the Council's final version of the Local Plan to proceed to examination | 30-Jun-2024 | | <div><div>85%</div></div> | The Plan is written and has been to the Executive. The final pieces of evidence are in production. |
| | | CP24 3.01b Incorporate identified Local Green Spaces into the Local Plan | 30-Jun-2024 | | <div><div>95%</div></div> | The sites have been out to examination and have been run by the Member steering group. Agreement has been reached on the majority of sites with the Executive having to decide on the last couple of sites. |

Priority 4: Healthy Communities

CP24 4.07 Taxi Licensing

| Status | Expected Outcome | Progress Update |
|--------|------------------|-----------------|
|--------|------------------|-----------------|

|  |  | <div><div></div></div> 95% | <p>Why is the action red, amber or green? This priority is now red and overdue. It is however due to complete in early Q2.</p> <p>What are you doing to maintain or improve the situation? The taxi app is now complete. The third party website is being amended and the app will be rolled out by the end of July 2024.</p> | | | |
|---|---|---|---|----------------|----------------------------|--|
| Milestones | | | | | | |
| Status | Expected Outcome | Milestone | Date | Completed Date | Progress (%) | Progress Update |
|  |  | CP24 4.07a Implement new taxi safety measures | 30-Jun-2024 | | <div><div></div></div> 95% | The taxi app is now complete. The third party website is being amended and the app will be rolled out by the end of July 2024. |

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

Generated on: 26 July 2024





| 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% | | <p>Why is the PI red, amber or green? This KPI is red performing at 50%.</p> <p>What are you doing to maintain or improve the situation? This KPI is performing below target with 5/10 appeals being determined in line with the officers recommendations which equates to half of the appeals being decided contrary to officer recommendations. The low overall number of appeals makes a percentile target difficult to achieve.</p> |


| 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 | 19.00% | 18.45% | | <p>The reported performance of 18.45% is slightly below the annual target of 19.00% and is a slight decrease on the same quarter last year which was 18.50%.</p> <p>The figure is impacted upon by the total tonnages collected inclusive of recycling and none recycling streams.</p> <p>Current data provided by LCC shows that Pendle is generally recycling more than our nearest neighbours but is also collecting more waste though our none recycling schemes such as bulky household collections and grey bin.</p> |

| KPI | Good Performance is... | Current Target | Current Value | Status | Latest Note |
|--|------------------------|----------------|---------------|--------|---|
| BV12 KPI - Working Days Lost Due to Sickness Absence | Aim to Minimise | 1.2000 days | 2.1705 days | | There has been a slight decrease in sickness and a number of long term cases have returned towards the end of the month which is hoped to impact in July figures. |

| KPI | Good Performance is... | Current Target | Current Value | Status | Latest Note |
|---|------------------------|----------------|---------------|--------|--|
| BV9 KPI - Percentage of Council Tax collected | Aim to Maximise | 28.91% | 28.42% | | Currently red as tracking at 0.49% behind this time last year/profile - reintroduced targets this year so may need tweaking going forward. Due to pandemic after effects and cost of living crisis hard to compare one year to the next at the moment. |

| KPI | Good Performance is... | Current Target | Current Value | Status | Latest Note |
|---|------------------------|----------------|---------------|---|---|
| BV10 KPI - Percentage of Non-Domestic Rates Collected | Aim to Maximise | 33.58% | 30.46% |  | <p>NNDR performance is currently 3.08% behind this time last year, however this is due to a large credit on last year's Sainsbury's account which over inflated last year's collection until January 2024. So although we are confident on meeting the annual target the profile expected needs to be adjusted to take account of this fact as the comparison year on year isn't comparable.</p> <p>Changes to the transitional relief scheme for 2024/25 has created an additional £1.2M in net collectable debt to be collected again impacting the profile in comparison to last year.</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 | 80.00% | 67.10% |  | Call demand remained high throughout the month and there were periods where this outstripped available capacity. |

| KPI | Good Performance is... | Current Target | Current Value | Status | Latest Note |
|--|------------------------|----------------|---------------|---|--|
| TS 2b KPI - Percentage of call abandonment: cumulative | Aim to Minimise | 5.00% | 7.78% |  | Average Handling Time, Average Speed to Answer and call demand has reduced this month and will continue to review. |