



**REPORT OF:** DIRECTOR OF RESOURCES

**TO:** EXECUTIVE

**DATE:** 20<sup>th</sup> FEBRUARY 2025

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**PERFORMANCE UPDATE REPORT:  
QUARTER 3, 2024/25**

**PURPOSE OF REPORT**

The purpose of this report is to provide the Executive with performance monitoring information for the period 1<sup>st</sup> April – 31<sup>st</sup> December 2024.

**RECOMMENDATION**

It is recommended that members of the committee comment as appropriate on the performance monitoring information provided and note the update.

**REASON FOR RECOMMENDATION**

To inform the Executive of performance monitoring information relating to the Council's services.

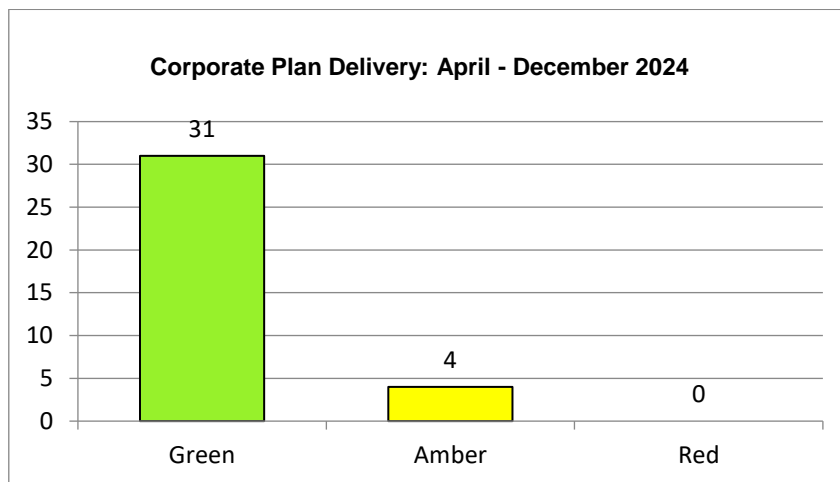
**ISSUE**

1. The purpose of this report is to provide the Executive with information on progress made with the delivery of the corporate actions in the current Corporate Plan and the Council's KPIs and risk management arrangements as of 31<sup>st</sup> December 2024.
2. The performance information relating to the delivery of the Corporate Plan is structured around the Council's four corporate objectives. A summary of progress with actions in each of the corporate objectives is provided together with performance information relating to the 26 key performance indicators (KPIs). Full details are shown in Appendix A.

***Corporate Priorities***

3. As detailed below, at the end of December 2024, 31 of the 35 Corporate Priorities are green and progressing as planned, with 13 of these Corporate Priorities already being completed.

4. One example of success is **CP24 2.04 Biodiversity and Local Nature Reserve**, with great progress being made on Gib Hill Local Nature Reserve (LNR). The Gib Hill Guardians Group has been established, with representatives from Colne and Nelson Town Councils, local schools and the public in place. Funding has also been approved by both Town Councils which can be used as match funding for external grants, encouraging further investment in enhancing the bio-diversity of the borough.
5. The remaining 4 Corporate Priorities are slightly overdue (Amber) and details of these can be found in Appendix A to this report.

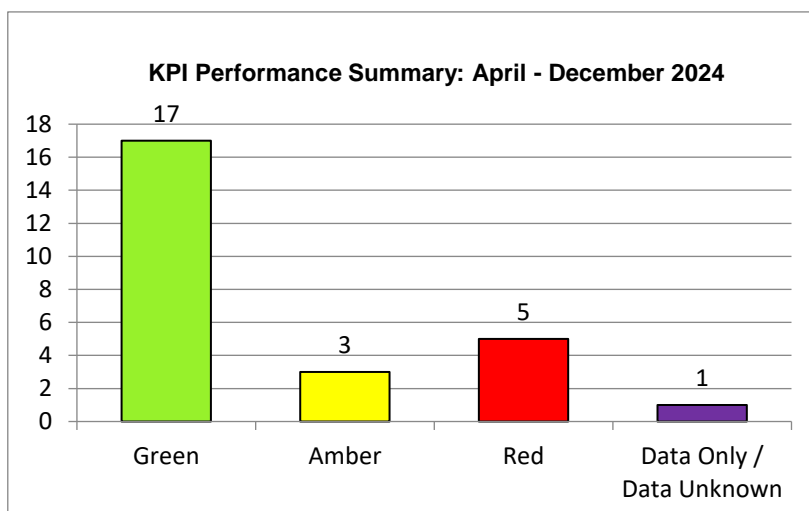


6. A summary of the impacts on the delivery of these corporate actions is provided below but it is important to note that where priorities may not have been fully completed, significant progress in delivery has been made in all cases.
7. **CP24 1.09 – Transfer of Assets and Shared Services (15% complete)**  
 Whilst the deadlines for delivery of this priority have not yet passed, there has been limited and slow progress achieved and so this work will continue into 2025/26. It has not been possible to reach any agreement on shared service opportunities, but new opportunities will continue to be explored. With regards transfer of assets, all offers from Town & Parish Councils are being considered on a case-by-case basis.
8. **CP24 2.03 – Climate Emergency (95% complete)**  
 Progress is behind schedule on this due to delays with the completion of the Earby Phase 3 flood defence feasibility study. Whilst the study has now been completed the Council is awaiting Environment Agency approval to be able to draw the necessary funding to progress this. This is expected to be fully completed before the end of March 2025.
9. **CP24 2.06 – Community Safety (89% complete)**  
 The Domestic Abuse Forum has now met twice, the Terms of Reference have been agreed along with its first action plan priorities around Domestic Homicide Review (DHR) recommendations. However, completion of this corporate priority has been delayed slightly on the delivery of the Online Knowledge Hub. Work is ongoing with Positive Action in the Community to deliver this before the end of the March 2025.
10. **CP24 3.10 – PEARL / PEARL Together (83% complete)**  
 Progress has been delayed on the start on site for the Further Clough Head Phase 1 development in Nelson due to the relocation of a Badger Sett and mineshafts and associated features having been discovered on the site. Surveys have been undertaken and a report from consultants, PWA, has been submitted to the Coal Authority and LCC

Highways recommending mitigation on site. Approval currently awaited and so this is expected to continue into 2025/26.

### Key Performance Indicators (KPIs)

11. A basket of 26 corporate key performance indicators (KPIs) is used to provide the Council with a gauge of performance representing a range of services delivered by and on behalf of the Council (i.e. these include some Liberata and PLT PIs).
12. Of these 26 KPIs, all were due to be reported on during the period April – December 2024.
13. We currently have 17 KPIs which are ‘Green’ (i.e., performing at or above the expected service level / target). A couple of the best performing KPI’s for this quarter are detailed below:
14. **Percentage of reported number of missed bin collections dealt with within 24hrs of report being shared with Waste Management Team (WM 15)**  
Improved reporting and management tools have seen performance improve in this area. The team is currently working on the implementation of the new in-cab technology system (Bartec) which is progressing well and will result in real-time information being available to the customer on why collections have not been made. This should see a reduction in reports of missed of collections.
15. **Total number of live Pendle Leisure Trust members (PLT 01)**  
Membership levels during October, November and December normally see a decline; however, levels have been maintained and have grown to 4,116 at the end of December 2024 (September 2024 was 4,070). This demonstrates the positive effects of the investments made at Pendle Leisure Centre and Wavelengths gym and a strong Black Friday campaign.
16. As detailed below, we currently have 3 KPIs which are ‘Amber’ (i.e., falling slightly below the expected service levels / targets) and 5 KPIs which are ‘Red’ (i.e., falling below the expected service levels / targets). 1 KPI does not have a RAG status as it is a Data Only KPI. The reasons for this are summarised below:



17. **Waste Services – Recycling (Red)** – Performance relating to the percentage of the total tonnage of household waste which has been recycled (WM 8c) is below target by 1.15%. Recommendations following the Overview & Scrutiny review of bulky household waste

collection and replacement waste containers which were aimed at encouraging service users to re-use and recycle more than they currently do have not been accepted as proposed.

18. **Planning – Appeals (Red)** - Performance of PBC 1a is impacted upon largely due to the low overall number of appeals that the council receives that makes it difficult to achieve the 80% target (e.g. if there are 3 appeals and one goes against the officer recommendation then we will not achieve the target). In Quarter 3 there were only 2 appeals received, and both of these were determined in line with officer recommendations (100%). However, the cumulative performance has been impacted on by performance in Quarters 1 and 2. All appeals are subject to a review process to identify best practice, but no discernible pattern has been identified making it difficult to improve the service further.

It should also be noted that while PBC 1a is underperforming **all** other Planning PI's and KPI's continue to perform on target and that the overall performance of the service is excellent.

19. **Private Rented Property Standards (Red)** – Performance on HS 9 (Number of private rented properties inspected where visits have resulted in positive outcomes) during this quarter has been impacted on due to staff absence. However, good performance earlier in the year means that the service is only currently behind target by a marginal amount. Therefore, it is envisaged at this stage that the target for the year can be met.
20. **Online Payments (Red)** – The percentage of payments made online by the customer (CA 10a) has reduced this quarter (33.75%) and is under target cumulatively at 36.87%. Payments received do naturally tend to reduce in Quarters 2 and 3, particularly in the run up to Christmas. However, we do anticipate that improvements made in online payment processes will be realised in Quarter 4 and that the target of 40% will be achieved.
21. **Sickness (Red)** – Sickness absence (BV 12) continues to be above the desired target for the year-to-date. Whilst there had been a marked improvement during Quarter 2, the last three months have seen an increase in absence rates. Work continues to ensure the Attendance Policy is applied and an Extended Management Team session was held in January 2025 to review what more can be done to support staff and reduce sickness absence.
22. **Customer Services – Calls answered within 40secs (Amber)** - Contact Centre performance for October, November and December has improved with the 80% target being exceeded each month, with December achieving 88.24%. However, previous poor performance has impacted on the cumulative performance (76.59%).

It is important to note that Council officers are working closely with Liberata Customer Services in the development of a new Customer Contact Strategy and in doing so, assessing and understanding the demand on services via the Contact Centre and addressing areas of demand failure. This will then enable a further review of the future KPIs / PIs required to assess performance and the success of the customer journey improvements.

23. **Council Tax Collections (Amber)** – The collection of Council Tax (BV 9) has been performing just below target in Quarter 3 with the figures reported in December 2024 standing at 82.12% against a target of 82.34%. With the level of under-performance being so marginal this should be treated as within tolerance. Historically this KPI has performed well being green in most quarters.

24. The performance monitoring of one KPI - **formal complaints received being handled within 15 working days (DIR 1)** – has temporarily been classed as a Data Only KPI (i.e. does not have a target) because the Complaints process is currently undergoing a review which may lead to a new or redefined KPI.

**Risk Management Issues**

25. As Members will recall, we reported at the last update that a Risk Management Training sessions had been delivered to Corporate Management Team (CMT) and Members by Zurich (the Councils insurers) during the first half of the year. As a follow-up to this training, Zurich also undertook a review of our Strategic Risk Register (SRR). The report contains several recommendations for improvements.
26. The Corporate Client & Governance Team developed proposals for the next steps in enhancing our risk management arrangements within the Council and presented this to CLT in November 2024. The proposals included the recommendations from Zurich and feedback from CMT, Members and Accounts & Audit Committee which were accepted, and good progress is being made on the implementation of these.
27. Further feedback / recommendations have also recently been received from the Council’s External Auditors, Grant Thornton. Work has also been undertaken, and continues, to address these.
28. The regular review of the SRR continues to be embedded within the Council’s performance management regime and reported to Accounts & Audit Committee and reviewed in detail on a quarterly basis. A summary of the risks and their respective risk scores are provided in Appendix B.
29. Key points to note from the review of the SRR in Quarter 3 are that the score of 3 Strategic Risks were changed. A brief summary of the changes are provided in the table below:

Strategic Risk	Previous Current Risk Score	New Current Risk Score	Risks score changed due to the.....
SRR-02 Organisation’s Internal Capacity to Deliver	12	20	resignation of the Chief Executive.
SRR-02b Organisation’s Internal Capacity to Deliver (Local Waste Transfer Station Closure)	12	16	steps which need to be overcome to ensure new site operational by the deadline.
SRR-07 Political Balance / Stability	12	20	vote of no confidence in Council Leader.

30. To confirm, the Risk Model Matrix adopted by the Council is shown overleaf for reference:

<b>Likelihood</b>	Almost certain	5	5	10	15	20	25
	Likely	4	4	8	12	16	20
	Moderate	3	3	6	9	12	15
	Unlikely	2	2	4	6	8	10
	Remote	1	1	2	3	4	5
			1	2	3	4	5
			Insignificant	Minor	Moderate	Major	Catastrophic
			<b>Impact</b>				

**IMPLICATIONS**

**Policy:**

The policy implications are as set out in this report.

**Financial:**

The financial implications are as set out in this report.

**Legal:**

There are no legal implications arising directly from the recommendations of this report.

**Risk Management:**

The risk management implications are as set out in this report.

**Health and Safety:**

There are no health and safety issues arising directly from the recommendations of this report.

**Climate Change:**

The climate change implications are as set out in this report.

**Community Safety:**

There are no community safety issues arising directly from the recommendations of this report.

**Equality and Diversity:**

There are no equality and diversity issues arising directly from the recommendations of this report.

**APPENDICES**

Appendix A – Strategic performance summary for the period ending 31<sup>st</sup> December 2024

Appendix B – Strategic Risk Register Update Summary for the period ending 31<sup>st</sup> December 2024

**LIST OF BACKGROUND PAPERS**