

REPORT OF: DIRECTOR OF RESOURCES

TO: EXECUTIVE

DATE: 29th MAY 2025

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**PERFORMANCE UPDATE REPORT:
1ST APRIL 2024 – 31ST MARCH 2025**

PURPOSE OF REPORT

The purpose of this report is to provide the Executive with performance monitoring information for the period 1st April 2024 – 31st March 2025

RECOMMENDATION

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

REASON FOR RECOMMENDATION

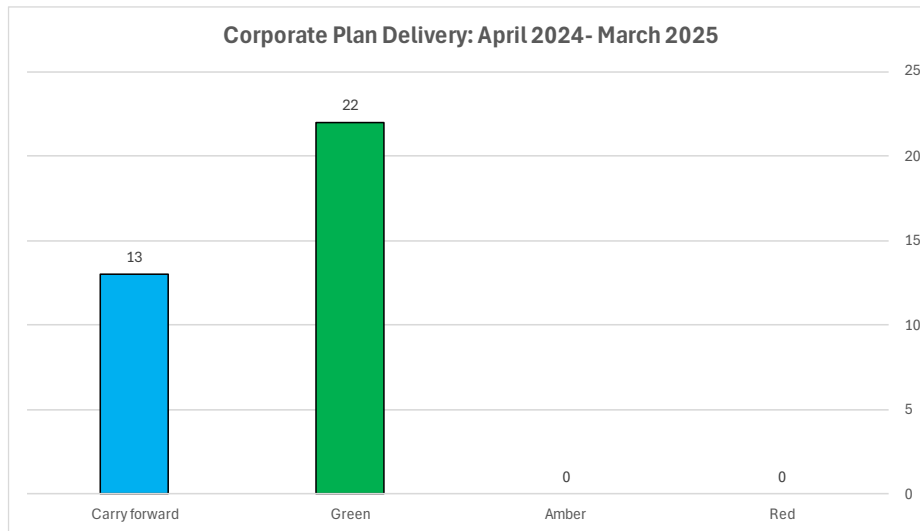
To inform the Executive of performance monitoring information relating to the Council's services.

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 31st March 2025.
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 April 2025, 22 of the 35 Corporate Priorities are green and have been fully completed. The remaining 13 are to be carried forward for delivery in 2025/26 and details of these can be found in Appendix A to this report.



4. A summary of the impacts on the delivery of these corporate actions is provided below but it is important note that where priorities may not have been fully completed, significant progress in delivery has been made in all cases.
5. **CP24 1.04 – Governance (75% complete)**
This corporate priority is almost complete with just one milestone still outstanding, this milestone is to “Consider the actions from the Value for Money review by external audit”. The relevant Joint Ventures and Planning reports are due to be received and presented in May 2025 and the recommendations from the value for money review are yet to be implemented. Progress is expected in early Q1 2025/26.
6. **CP24 1.05 – Citizens Hub (50% complete)**
Work is ongoing to identify as suitable venue for the Citizens Hub. The Innovation Centre and Nelson Town Hall have been considered but were found to be unsuitable as the Innovation Centre is being retained for commercial use and LGR will impact on staff accommodation meaning that Nelson Town Hall will be unavailable. Nelson Library is now being explored as a possible venue and work will continue into 2025/26.
7. **CP24 1.06 – Online Services (95% complete)**
Completion of this corporate Priority was delayed as further development of the Customer Contact Strategy was tied to the new IT Strategy. Combining the development of both strategies together will ensure that meaningful improvements are delivered for both members of the public and staff. Both strategies will be presented to Council in May 2025.
8. **CP24 1.09 – Transfer of Assets (15% complete)**
Delivery of this Corporate Priority has been challenging with no options for shared service delivery being identified and Town and Parish Councils requesting more information on the transfer of assets before proceeding. Implementation of LGR will likely encourage further shared service delivery and Property Services are now taking lead on the transfer of assets to Town and Parish Councils.
9. **CP24 1.10 – Waste & Recycling (93% complete)**
This Corporate Priority has delivered 4/5 of its milestones with final outstanding milestone being to “Secure funding from LCC in relation to the management of waste materials and domestic weekly food waste collections”. There have been positive recent discussions between Pendle Council and LCC with further talks due to be held in early 2025/26.

10. **CP24 2.03 – Climate Emergency (95% complete)**
This Corporate Priority has delivered 3/4 of its milestones with final outstanding milestone being “Completion of the feasibility study for Earby phase 3 flood defence and agree next steps”. There has been significant progress on the delivery of this milestone and it is expected that Phases 1, 2 and 3 will be completed by Sep/Oct 2025.
11. **CP24 2.04 – Biodiversity and Local Nature Reserve (73% complete)**
This Corporate Priority has delivered 2/3 of its milestones with final outstanding milestone being to “Develop the economic case for including sites for bio-diversity net gain delivery”. Consultants have been procured, and we are now awaiting their report on the potential economic case. It is expected that their report and recommendations will be available in early 2025/26.
12. **CP24 2.07 – Bereavement Services (56% complete)**
Delivery of this Corporate Priority has been challenging with the need for additional surveys / investigations being identified throughout the year. At Ghyll Cemetery bore holes were monitored throughout winter to provide evidence to the Environment Agency and we are now awaiting the response of statutory consultants for the planning application which was ordered in April 2025.

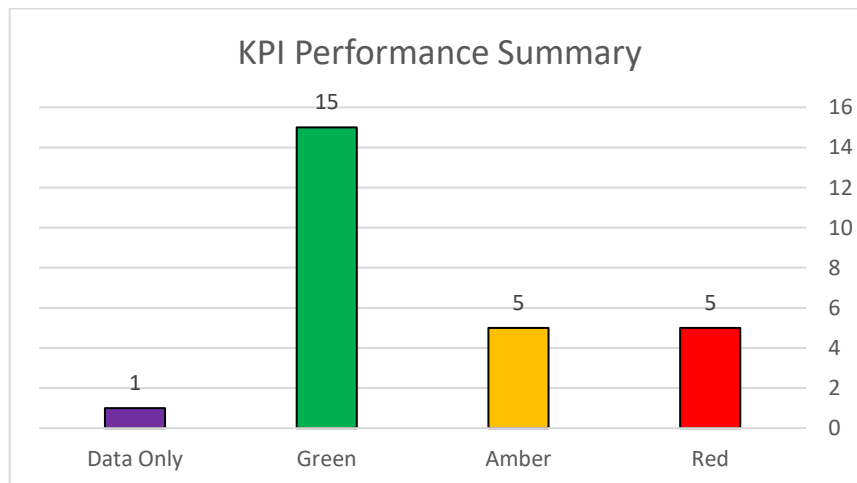
The planning application for Halifax Road was submitted in March 2025 and we are now waiting for responses from all statutory consultees. So far the Environment Agency, Coal Authority and United Utilities has all submitted positive replies.
13. **CP24 3.09 – Colne Levelling Up programme (90% complete)**
This Corporate Priority has delivered 3/4 of its milestones with final outstanding milestone being the refurbishment of Colne Market Hall. The refurbishment is well underway and expected to complete in September 2025.
14. **CP24 3.10 – PEARL/PEARL Together (93% complete)**
The delivery of this Corporate Priority has been challenging with the requirement for numerous new surveys / investigations being identified through the year. Surveys have been undertaken and further requirements have been identified at Further Clough Head. It is likely that work will commence in May 2025. The Bankhouse Road site is due to be marketed for offers for development imminently.
15. **CP24 4.01 – Indoor Leisure Review (91% complete)**
Good progress being made on this Corporate Priority with one milestone being carried forward into 2025/26. Pendle Leisure Trust are continuing to progress this with another meeting scheduled for June 2025. Phase 1 of the agreed refurbishment programme has been delivered with further works scheduled for 2025/26, additionally a bid for Public Sector Decarbonisation Fund has been approved with implementation commencing in 2025/26.
16. **CP24 4.02 – Green Spaces (98% complete)**
This Corporate Priority has made significant progress and delivered 3/4 of its milestones with final outstanding milestone being the delivery of the Nelson Town Deal Healthy Towns Parks project for Victoria Park and Walverden Park. MUGA at Marsden has been completed and open to the public. Fencing of bowling green now underway following delays caused by contractors working on UKSP schemes. Tender for Marsden Surfacing and Victoria Playground being sent out in Q1. Walverden main works completed. Any residual funds to be spent in the park on line markings at the end of the scheme.

17. **CP24 4.05 – Housing Standards (65% complete)**

This corporate priority has delivered 1/3 of its milestones with the delay in the delivery of the final two being due to pending financial approval. This approval has now been received and BRE consultants have been provided with a PO instructing them to conduct the required survey.

Key Performance Indicators (KPIs)

18. 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).
19. We currently have 15 KPIs which are 'Green' (i.e., performing at or above the expected service level / target). An example of the best performing KPI's for this quarter is detailed below:
20. **PBC 5a KPI - Percentage of 'Major' planning applications determined within 13 weeks**
The performance of PBC 5a has been consistently high with the average percentage of applications being determined within 13 weeks over the past 2 years being 95%. The national threshold is 60%. This indicates that the council's planning services are well managed with a resilient framework for consistent delivery, maintaining performance well above the national threshold.
21. As detailed below, we currently have 5 KPIs which are 'Red' (i.e., falling below the expected service levels / targets) and 5 KPIs which are 'Amber' (i.e., falling slightly 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:



22. **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. In Quarter 4 there were 7 appeals received with 5 being determined in line with officer recommendations. 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.

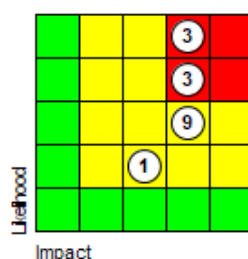
It should also be noted that while PBC 1a is underperforming **all** other Planning PI's and KPI's continue to perform on target and that the overall performance of the service is excellent.

23. **Waste Services – Recycling (Red / Amber)** – Performance relating to the percentage of the total tonnage of household waste which has been recycled (WM 8c) and the percentage of household waste sent for composting (WM 8d) has dropped slightly since Q3 and is now red (WM 8c) and amber (WM 8d). Data provided by LCC shows that Pendle is generally recycling more than our nearest neighbours but is also collecting more waste through our none recycling schemes such as bulky household collections and grey bin.
24. **Housing & Environmental Services – Properties Inspected (Amber)** – The number of private rental properties inspected where visits have resulted in positive outcomes (HS 9) finished just below target for 2024/25. Overall, 86 visits were carried out against a target of 90. This is despite a staffing shortage in Q2 & Q3 due to long term sickness. It is expected that this KPI will perform on and above target in 2025/26 as this issue has now been resolved.
25. **Housing & Environmental Services – Food Hygiene (Amber)** – Performance relating to the Percentage of premises scoring 3 or higher on the National Food Hygiene Rating Scheme (HHED 6) has been steadily declining throughout 2024/25. Overall, in 2024/25 81.25% of business inspected scored 3 or higher, this is against a target of 84.8% and a national average of 92%. This KPI is difficult to influence as it relies on business owners taking the correct action; however, to try and drive increased compliance Council officers have issued two cautions to businesses for non-compliance and commenced two prosecutions in quarter 4. There are a further 13 prosecutions pending.
26. **Communications – Online Payments (Red)** – Performance relating to the Percentage of payments made online by the customer (CA 10a) has finished 2024/25 at 37.36% just below its target of 40%. This is largely due to poorer seasonal performance in quarter 3 than was expected. However, it is important to note that annually performance continues to increase year-on-year. Also, there is a significant amount of work underway that will drive further improved performance of this KPI. Both the IT Strategy and Customer Contact Strategy are due to be presented to Council in May 2025.
27. **Sickness (Red)** – Sickness absence (BV 12) continues to be above the desired target for the year-to-date; however, there has been a marked improvement in performance when compared to performance in 2023/24. Since the start of the year there had been a gradual reduction in the number of sick days taken however in recent months (Jan – Mar) rates have begun to increase, which could be argued to be a seasonal trend. Cases continue to be closely monitored with Managers and HR taking action as appropriate and both short and long term sickness being discussed at quarterly Performance Clinics.
28. **Council Tax Collections (Amber)** – The collection of Council Tax (BV 9) has been performing marginally below target all year with amber performance in most quarters and two instances of performance slipping into red. Final Performance for 2024/25 is 95.68% against a target of 96%. Historically this KPI has performed well being green in most quarters and demonstrates the impact of the cost-of-living crisis which also reflects the trend nationally.
29. **Customer Services (Red / Amber)** – Contact Centre performance for calls answered within 40secs (TS 1b – Amber) and calls abandoned (TS 2b - Red) is still below Council expectations. There have been some general improvements in performance for both KPIs, but this can be sporadic and they are still repeatedly performing below target. It is reported that peaks in demand, particularly during recovery periods, are affecting overall performance levels.

30. 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 failure demand. This will then enable a further review of the future KPIs/ PIs required to assess performance and the success of the customer journey improvements.

Risk Management Issues

31. It is good management practice to keep under review the key risks we face to the delivery of our Corporate Priorities as set out in the Corporate Plan. As the Council operates within a dynamic environment the risks facing the Council, and indeed their threat level, do change over time.
32. A review of the SRR with each of the Risk Owners and the Performance Clinic Panel has been carried out in Quarter 4, validating existing risk scores against the criteria outlined in the Risk Management Toolkit.
33. The heat map below provides a quick glance summary of the Current Risk Scores within the Strategic Risk Register. A full update will be reported to the next meeting of the Accounts & Audit Committee and then to a future meeting of this Committee.



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

Likelihood	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
			Impact				

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 31st March 2025

LIST OF BACKGROUND PAPERS