

<b>Report Title</b>	<b>PERFORMANCE UPDATE REPORT</b>
<b>Meeting</b>	Executive
<b>Meeting Date</b>	21 <sup>ST</sup> August 2025
<b>Report Author</b>	Marie Mason / Daniel McCaffrey
<b>Directorate</b>	Director of Resources
<b>Lead Executive Member(s)</b>	Cllr. D. Hartley
<b>Wards Affected</b>	NA
<b>Public. Part Exempt, or Fully Exempt</b>	Public
<b>Appendices (if any)</b>	App A – Performance Summary App B – SRR Update Summary

## 1. Executive Summary

- 1.1 The purpose of this report is to provide the Executive with performance monitoring information for the period 1st April 2025 – 30th June 2025.

## 2. Recommendations

**For the reasons set out in this report, the Executive is recommended to:**

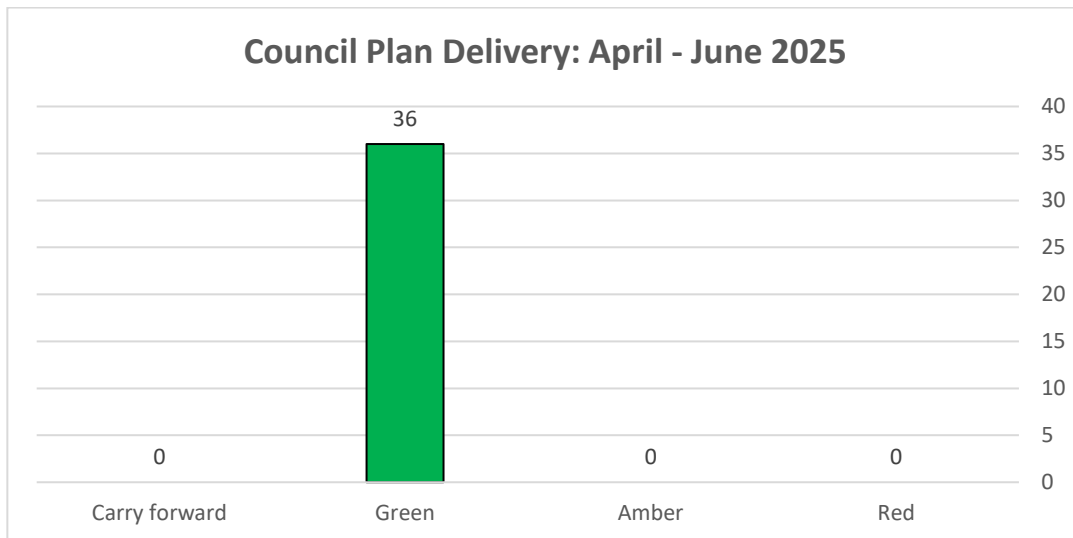
- 2.1 It is recommended that members of the Executive comment as appropriate on the performance monitoring information provided and note the update.

## 3. Information: the Rationale & Evidence for the Recommendations

- 3.1 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 Council Plan and the Council's KPIs and risk management arrangements as of 30th June 2025.
- 3.2 The performance information relating to the delivery of the Council 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 25 key performance indicators (KPIs). Full details are shown in Appendix A.

### **Corporate Priorities**

- 3.3 As detailed below, at the end of June 2025, all of the 36 Council Priorities are green and on target for delivery during 2025/26. However, there are five Council Priorities with milestones that are now overdue and details of these can be found in Appendix A to this report.



3.4 A summary of the impacts on the delivery of these actions / milestones is provided below.

3.5 **CP25 1.03 – Continuous Improvement**

This council priority is made up of three milestones with one now overdue as it was scheduled for completion by the end of Q1 2025. The milestone “CP25 1.03a - Feedback on actions taken and impact of the enforcement review” is overdue with 0% progress recorded in Q1. Work is now scheduled to commence in Q2 and it is expected that this milestone will complete within the action plan period and cause no further delay to the completion of the council priority.

3.6 **CP25 1.04 – Liberata Contract**

This council priority is made up of six milestones with one now overdue as it was scheduled for completion by the end of Q1 2025. The milestone “CP25 1.04a - Complete the annual review of the performance framework” is overdue but has 95% progress recorded in Q1. Almost all work has been carried out with the delay being due to agreement not being reached on two customer services measures. Discussions with Liberata are continuing and positive progress is being made. It is expected that this milestone will complete in July and cause no delay to the completion of the council priority and maintaining effective governance of the Liberata Contract.

3.7 **CP25 1.05 – Governance**

This council priority is made up of four milestones with one now overdue as it was scheduled for completion by the end of Q1 2025. The milestone “CP25 1.05a - Implement the actions from the information governance audit” is overdue with 20% progress recorded in Q1. Work is underway in several areas; MIAA has been commissioned to deliver an update of the Council’s Information Asset Register (IAR) and Record of Processing Activity (ROPA) with basic data classification and retention information being added concurrently and the use of Data Loss Prevention (DLP) tools is in testing. Significant progress in all areas is expected in Q2 & Q3 and this should cause no delay to the completion of the council priority.

### 3.8 **CP25 1.08 – Online Services**

This council priority is made up of two milestones with one now overdue as it was scheduled for completion by the end of Q1 2025. The milestone “CP25 1.08a - Complete the review of live streaming of meetings” is overdue with 50% progress recorded in Q1. The decision to invest in high-tech live streaming equipment is presently under review. This is due to Phase 1 of LGR being due to take place in 2028 which could make any investment redundant. Consideration is currently being given to the option for installation in the Council Chamber only with one camera. Appropriate demo and quotes to be sought to enable an informed decision to be made on how to progress.

### 3.9 **CP25 3.11 – Housing & Regeneration**

This council priority is made up of three milestones with one now overdue as it was scheduled for completion by the end of Q1 2025. The milestone “CP25 3.11a - Develop housing options and a viable scheme for Bankhouse Road, Nelson site” is overdue with 10% progress being recorded in Q1. The site is now out to market until September 2025, when responses from developers will then be assessed and a viable scheme selected. Progress is expected by Q3 and this should cause no further delay to the completion of the council priority.

### 3.10 **Key Performance Indicators (KPIs)**

A basket of 25 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).

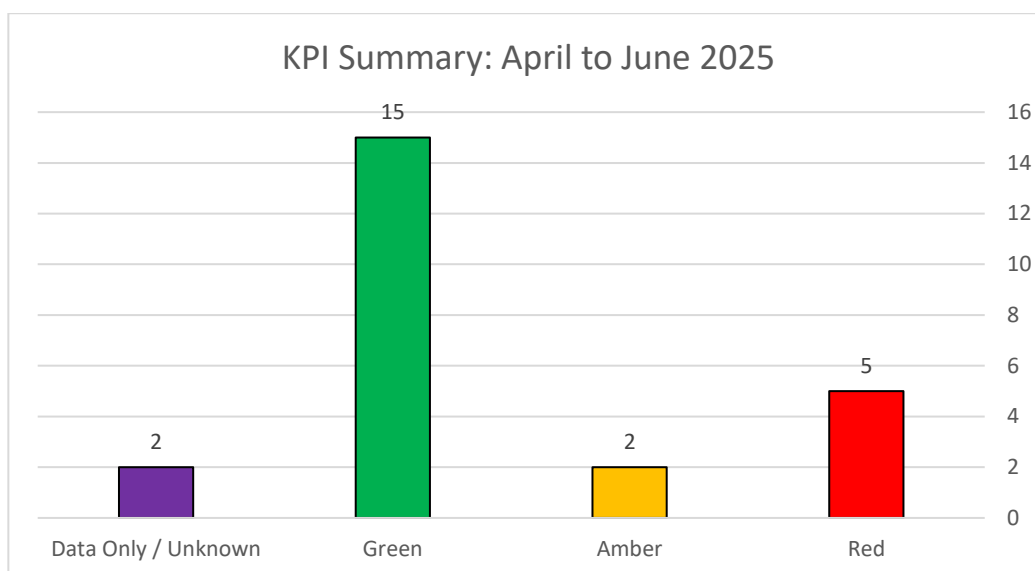
3.11 As the target for TS 1b (% of telephone customers greeted with 40secs) has yet to be agreed it has not been included in the summary below. It is important to note that the KPI data is still recorded and reported and that Liberata performance is being managed on the previous year's target of 80% until such time as the target is agreed.

3.12 Of the remaining 24 KPIs, 23 were due to be reported on during the period April – June 2025. The excluded KPI relates to a street cleanliness PI that is not reported on during this period. This is due to the required site surveys taking place throughout June and July.

3.13 We currently have 16 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:

3.14 **WM 15 - Percentage of reported number of missed bin collections dealt with within 24 hours of report being shared with Waste Management Team (excludes evenings and non-working days).** The performance of WM 15 has been consistently high never dropping below 96.7% since the KPIs introduction in 2023/24. This is despite the high volumes of service requests Operational Services review. In Q1, 1,610 missed bins were reported with the service returning to collect 1,590 within 24 hours. The strong and consistent performance of WM 15 demonstrates that the service is well run and able to dynamically respond to service demand.

- 3.15 As detailed below, we currently have 5 KPIs which are 'Red' (i.e., falling significantly below the expected service levels / targets) and 2 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 currently a Data Only KPI. The reasons for this are summarised below:



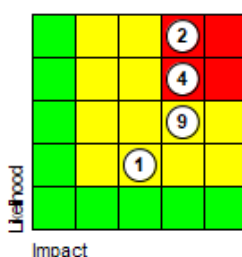
- 3.16 **Planning – Appeals (Red)** - Performance of PBC 1a is impacted upon largely due to the low overall number of appeals that the council receives that makes it difficult to achieve the 80% target. In Quarter 1 there were 9 appeals received with 6 being determined in line with officer recommendations. 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.
- 3.17 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.
- 3.18 **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 Q4 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.
- 3.19 **Sickness (Red)** – Sickness absence (BV 12) continues to be above the desired target for the year-to-date (2.20 days); however, there has been a marked improvement in performance when compared to performance in Quarter 4, 2024/25 (3.35 days). Since a high in January there had been a gradual reduction in the number of sick days taken however the number of sick days taken spiked again in June. 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.

- 3.20 **Non-domestic Rates Collections (Red)** – The collection of Non-domestic rates (BV 10) was performing above target in April and May but suffered a marginal reduction in performance in June dropping to 29.82% against a target of 30.23%. NNDR collection is quite volatile, and several things can impact it, such as new businesses being billed just before month end, large credit on the account awaiting refunds, etc. The current rate of performance is positive given the changes to Retail, Hospitality and Leisure Relief awards has reduced to 40% from 75% and the impact could have been more significant. However, it is possible that this could start to take its toll going forwards as this is a large increase in the amount business in these already struggling business areas are expected to pay.
- 3.21 **Customer Services (Red)** – Contact Centre performance for calls abandoned (TS 2b - Red) is still below Council expectations. However, performance improved significantly in June at 2.89%. It is reported that peaks in demand, particularly during recovery periods, are affecting overall performance levels.
- 3.22 It is important to note that Council officers are working closely with Liberata Customer Services in the development of an action plan to support the delivery of the new Customer Contact & Digital Strategy recently approved at Council (10th July 2025) 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**

- 3.23 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.
- 3.24 A review of the SRR with each of the Risk Owners and the Performance Clinic Panel has been carried out in Quarter 1, validating existing risk scores against the criteria outlined in the Risk Management Toolkit.
- 3.25 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.



3.26 To confirm, the Risk Model Matrix adopted by the Council is shown below 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>				

**4. Link to Council Plan Priorities: (Providing High Quality Services and Facilities, Proud and Connected Communities and Places, Good Growth and Housing and Healthy Communities)**

4.1 Links to Council Plan Priorities are set out in this report.

**5. Implications**

**5.1 Financial Implications**

The financial implications are as set out in this report.

**5.2 Legal and Governance Implications**

There are no legal and governance implications related to this report.

**5.3 Climate and Biodiversity Implications**

There are no climate and biodiversity implications related to this report.

**5.5 Human Resources Implications**

There are no HR implications related to this report.

**5.6 Equality and Diversity Implications**

There are no Equality and Diversity implications related to this report.

## 6. Consultation

6.1 No consultations have taken place.

## 7. Alternative Options Considered

- NA

## 8. Statutory Officer Sign off (please put an x in the relevant box below)

Section 151 Officer	x
Monitoring Officer	x

## 9. Background Documents

- Council Plan Priorities Report
- Council PI & KPI Report
- Council Strategic Risk Report

### Contact Officers

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