

Report Title	PERFORMANCE UPDATE REPORT: 1 st APRIL – 30 TH SEPTEMBER 2025
Meeting	Executive
Meeting Date	20 th November 2025
Report Author	Marie Mason / Daniel McCaffrey
Directorate	Resources
Lead Executive Member(s)	Cllr. D. Hartley
Wards Affected	N/A
Public. Part Exempt, or Fully Exempt	Public
Appendices (if any)	App A – Performance Summary – Quarter 2, 2025/26 App B – SRR Update Summary – Quarter 2, 2025/26

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 September 2025.

2. Recommendations

For the reasons set out in this report, 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.

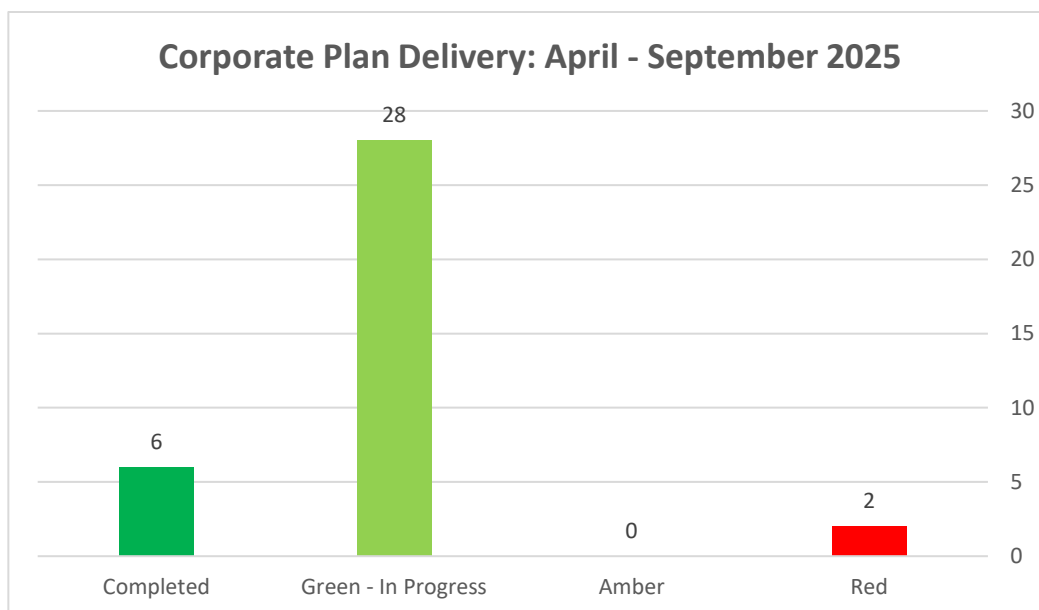
3. Information: the Rationale & Evidence for the Recommendations

- 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 priorities. A summary of progress with actions in each of the corporate priorities 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 September 2025, 34 of the 36 Corporate Priorities are green and progressing as planned, with 6 of these Corporate

Priorities already being completed. The remaining 2 are slightly 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.

CP25 3.09 – Colne Levelling Up Programme: The refurbishment of the Colne Market Hall is now due to complete in November 2025, with the public realm works expected to complete in Spring 2026. Completion of this Corporate Priority has been delayed due to challenges in identifying an operator for the Market Hall. The refurbishment schedule has been extended to coincide with the identification of a new operator, minimising time the site is vacant.

3.5 **CP25 3.11 - Housing / Regeneration:** This Council Priority is made up of three milestones, all of which are currently overdue, but are all expected to be completed by the end of the financial year at this stage. There have been delays due to varied reasons at each of the sites, such as:

- Bankhouse Road, Nelson – it was envisaged that housing options and a viable scheme would have been developed by end June 2025; however, the site was out to market until September 2025. Work is underway with the two interested parties identified;
- Lomeshaye Phase 2 – the aim was to explore the development potential of the site by the end of September 2025 and is only slightly overdue. The Council met with the developers during September to discuss the challenges on the site in terms of dealing with the local community and potential objections which may arise.
- Bunkers Hill, Colne – independent access issues have stalled progress.

Key Performance Indicators (KPIs)

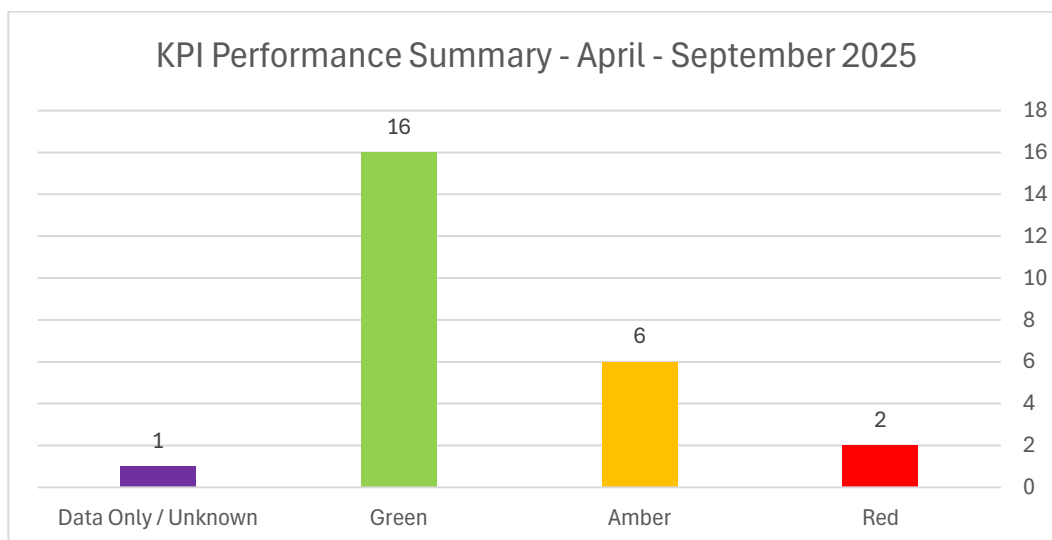
3.6 A basket of 25 corporate key performance indicators (KPIs) is used to provide the Council with a gauge of performance representing a range of services

delivered by and on behalf of the Council (i.e. these include some Liberata and PLT PIs).

- 3.7 We currently have 16 KPIs which are performing on or above the expected service level / target (i.e. are 'Green'). It is always important to acknowledge good performance and an example of this for this quarter is detailed below:

WM 15 - Percentage of reported number of missed bin collections dealt with within 24hrs of report being shared with Waste Management Team (excludes evenings and non-working days) - the performance of this KPI has been consistently high despite the high volumes of service requests Operational Services deal with. Whilst performance did dip to 91.4% in this quarter (previous lowest performance was 96.7%), this was still above the 90% target despite the service experiencing vehicle failure issues impacting on collection times in general and the ability to respond to genuine missed collections. This performance shows good operational and organisational resilience enabling the service to maintain a good level of service, especially when considering that in Quarter 2, the service emptied 596,518 bins from 41,550 properties.

- 3.8 As detailed below, we currently have 2 KPIs which are 'Red' (i.e., falling below the expected service levels / targets) and 6 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:

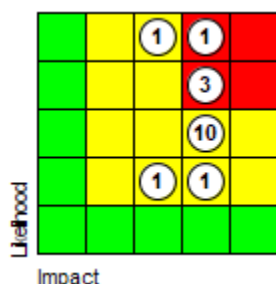


- 3.9 **Waste Services** – Recycling (Red) and Composting (Amber) – Performance relating to the percentage of the total tonnage of household waste which has been recycled (WM 8c) and the percentage of household waste sent for composting (WM 8d) has dropped when compared to the same period in 2024/25. An comprehensive update has been provided in Appendix A to explain issues impacting in this area and as reported previously, 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.

- 3.10 **Food Safety** – the percentage of premises scoring 3 or higher on the National Food Hygiene Rating Scheme (NFHRS) (HHED 6) has performed marginally under target this quarter due to staff vacancies; however, it is envisaged that this will improve throughout the remainder of the year.
- 3.11 **Sickness Absence (Red)** – Sickness absence (BV 12) continues to be above the desired target (3.6 days) for the year-to-date at 5.8 days. There have been a high number of long-term sickness cases during the quarter and cases continue to be closely monitored with Managers and HR taking action as appropriate. Consideration is also to be given to what more can be done to improve in this area. Both short- and long-term sickness is also discussed at the quarterly Performance Clinics for each service.
- 3.12 **Council Tax Collection (Amber)** – The collection of Council Tax (BV 9) is marginally below target (by 0.20%) and is only 0.02% below that report at the same time last year. It is expected that the annual target will be met.
- 3.13 **Non-domestic Rates Collection (Red)** – The collection of Non-domestic rates (BV 10) has performed only marginally below target (0.42%). This is a volatile KPI, 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 continues to be positive given the changes to Retail, Hospitality and Leisure Relief awards which 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. However, at this stage we remain positive and expect to achieve the annual target.
- 3.14 **Customer Services (Amber)** – The target for calls answered within 40secs (TS 1b) has been agreed and there have been significant improvements in performance during Quarter 2, with monthly performance exceeding the 80% target for the last four months. However, poor performance in April and May has affected the year-to-date rate of performance.
- 3.15 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 (approved at Council on 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.
- 3.16 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 handling process and management arrangements are currently undergoing a comprehensive review which may lead to a new or redefined KPI.

Risk Management Issues

- 3.17 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.
- 3.18 A review of the SRR with each of the Risk Owners and the Performance Clinic Panel has been carried out in Quarter 2, validating existing risk scores against the criteria outlined in the Risk Management Toolkit.
- 3.19 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.



- 3.20 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				

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

- N/A

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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