










Strategic Monitoring Report – Key Performance Indicators Quarter 4, 2017/18



Appendix 1



Generated on: 20 April 2018

Key:

Status: Performance Against Target / Expected Outcome		Long Trend: Are we consistently improving?	
	This PI is significantly below target.		The value of this PI has improved when compared to an average of previous reporting periods
	This PI is slightly below target.		The value of this PI has not changed when compared to an average of previous reporting periods
	This PI is on target.		The value of this PI has worsened when compared to an average of previous reporting periods
	Performance for this PI can not be measured.		No comparable performance data is available.
	Information only PI.		



STRATEGIC OBJECTIVE 1: STRONG SERVICES - Working With Partners and the Community to Sustain Service of Good Value



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV9 Percentage of Council Tax collected	Aim to Maximise	96.25%	96.52%		Council Tax collection for the end of 2017/18 is 96.52% which is above profile by 0.27%.
BV10 Percentage of Non-Domestic Rates Collected	Aim to Maximise	98.50%	98.09%		NNDR collection for the end of 2017/18 stands at 98.09% which is below profile by 0.41%. It has been below profile for most of the year and therefore we have done some initial analysis which revealed that some contributing factors to this is the uncertainty of the revaluation in April 2017, a couple of large refunds awarded this year for revaluations going back into previous years, one large debtor who contributes 0.54% of the debt to the total (court case proceeding) and the number of NNDR customers who have chosen to pay over 12 monthly rather than 10 instalments have affected the figure against last year's profile. The profile setting for future years will be revisited to address the





PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					shift in collection rate.
TS 1b Percentage of telephone customers greeted within 40 seconds: cumulative	Aim to Maximise	80.00%	78.34%		<p>Quarter 4 has been an exceptionally busy quarter with call volumes increasing by 49.63% compared to the same quarter in 2017. Call volumes have seen an increase due to a number of factors ranging from the introduction of the new four weekly recycling scheme, blue bin delivery issues, missed collections due to inclement weather conditions and the recent Bulky Waste collection charges.</p> <p>53,555 calls have been received within Customer Services of which 35,791 had been received during the same period in 2017. On average in Q4 there have been an extra 290 calls per day in 2018 which results in an extra resource requirement of 15 hours per day and would have required an extra 3 FTE as a minimum to handle.</p>
TS 2b Percentage of call abandonment: cumulative	Aim to Minimise	4.50%	5.52%		<p>Throughout March the blue bin scheme has severely impacted call volumes, Waste Services and Switchboard calls have seen a combined increase in March alone of 114.32% in 2018 compared to 2017. 2018 saw 15,650 calls received within these Service areas in comparison to 7,302 for the same period in 2017.</p> <p>Blue bin issues have ranged from customers not receiving their blue bin within the allocated delivery times, citizens stealing neighbours bins, residents receiving incorrect size bins, residents requesting smaller bins at a later stage following an original request for a blue bin. Once the smaller bins had been advertised customers repeatedly contacted Customer Services to request a smaller bin which again exasperated call volumes for the month.</p>



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					Messages regarding the blue bins and the new recycling scheme have been publicised via Social Media, the website and throughout numerous promotional activities such as road shows within Morrison's at Nelson.

STRATEGIC OBJECTIVE 2: STRONG ECONOMY - Helping to Create and Sustain Jobs with Strong Economic and Housing Growth



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
AC 2 Percentage of undisputed invoices paid within 30 days	Aim to Maximise	99.1%	98.46%		<p>Performance in the fourth quarter represents the best performance achieved during the year by 98.85% - whilst this is marginally below target it does represent a good level of performance.</p> <p>For the quarter overall a total of 1,478 invoices were received of which 1,461 were paid within the target period of 30 days.</p> <p>Approx. 90% of all invoices were actually paid within 10 days during the final quarter of the year.</p> <p>Overall performance, for the year as a whole, is approximately 98.5% which is considered a very good outcome.</p>
BV78a(i) Speed of processing new HB/CTB claims: cumulative	Aim to Minimise	19.0 days	18.6 days		We received 2,145 documents from DWP relating to Universal Credit during Q4 and removed 5 cases from Housing Benefit. The start date for Pendle's Full Service has moved from Jan 18 until Nov 18. The gateway to live


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					service is closed and customers have to apply for legacy benefits and housing benefits from January 18 until Full Service goes live. E- Benefits continues well and we have had 2,582 new claims and 391 CIC's and we continue to promote the service upon every contact from the customer to try and improve take up rates.
BV78b(i) Speed of processing change of circumstances for HB/CTB claims: cumulative	Aim to Minimise	5.3 days	5.2 days		Changes in circumstances in month PI is currently being reviewed for the new year as the performance to target is skewed by the fact the majority of our changes take place in the last quarter of the year due to annual uprating and year end. During the year it looks below the target; however, the volume of cases with changes processed in Feb and March ensure the annual target is met. This gives an untrue picture on a monthly basis that the annual target may not be met. UC we received 2,145 documents during Q4 from the DWP and removed 5 cases from Housing Benefit. The start date for Pendle's Full Service has moved from Jan 18 until Nov 18 the gateway to live service is closed and customers have to apply for legacy benefits and housing benefits from January 18 until Full Service goes live. We are expecting this to marginally increase our customer base as customers apply for Housing Benefit again, or have the choice to move back the legacy benefits and housing benefit for this 10 month period. E- Benefits continues well and so far we have had 2,582 new claims and 391 CIC's we continue to promote the service upon every contact from the customer to try and improve take up rates.
TS 9b Claims paid within 14 days: cumulative	Aim to Maximise	98.90%	99.03%		Performance is good and target achieved. The annual outturn of 99.03% relates to 1,636 claims being processed within 14 days of 1,652 claims received in total.



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
HS 5 Number of private sector dwellings (empty properties) that are returned into occupation	Aim to Maximise	1000	1028		<p>We increased the target for this indicator to 1,000 at the end of Quarter 3 but have again exceeded this. However there has been a marked slowdown in this quarter in the number of properties being re-occupied.</p> <p>Over the whole year we have achieved the target. However, the numbers re-occupied in the latter two quarters has been slower than the early part of the year. This is possibly because the overall percentage of empty properties across the borough is below the national average and the average for the North West.</p>
HS 6 Number of private sector dwellings where Category 1 hazards are removed	Aim to Maximise	80	83		The reorganisation of the Environmental Health section and the increased staffing of the section has resulted in us achieving this target and eliminating the backlog of housing complaints.
PBC 1a Percentage of all appeals determined in accordance with officer recommendation	Aim to Maximise	80.00%	75.00%		7 Appeals were determined by the Inspectorate during the 4th quarter. 4 of these were in line with the officer recommendation. The outturn for the quarter is at 57.14% which has brought the outturn for the year below the target of 80% to 75%. For the year 24 applications were received of which 18 were determined on time.
PBC 5 Percentage of 'Major' planning applications determined within 13 weeks	Aim to Maximise	86%	82.61%		10 Applications determined in final quarter, 2 of which were over the time limit but had extension of time agreements and are not counted against us. 2 other applications went over the time limit which affects the overall percentage for the year at 82.61% which is below the target of 86%. All applications went to Committee in the 13 weeks. For the year 23 applications were received of which 19 were determined on time.



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
PBC 6 Percentage of 'Minor' planning applications determined within 8 weeks	Aim to Maximise	87%	82.45%		Once again there has been an improvement in performance in the 4th quarter for this category. Officer performance is 92% and committee 75%. The overall performance for the year at 82.45% is however below the target of 87%. 2 extension of time agreements are not counted here but would have made the outturn worse.
PBC 7 Percentage of 'Other' planning applications determined within 8 weeks	Aim to Maximise	92%	89.47%		The performance in the 4th quarter is 89.47%. Officer performance was 97.92% whereas committee performance was 44.44%. The outcome for the full year is 89.47% which is 2.53% below the target of 92%.


STRATEGIC OBJECTIVE 3: STRONG COMMUNITIES - Help to Create and Sustain Resilient Communities

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
HN 1 Recording cases where positive action is taken to prevent or relieve homelessness (per 1,000 households)	Aim to Maximise	5.48	5.54		<p>The out-turn for Q4 was 1.35, which represents a good quarterly performance. Statistical returns in addition to PBC Housing Needs have been received from HAPI, Open Door and PDVI projects which through the various ways in which they help prevent homelessness, contribute towards this out-turn.</p> <p>The out-turn to date stands at 5.54 (205 cases) which means that the annual target was achieved. This has been achieved due to the work of a number of agencies preventing homelessness including the Council's Housing Needs service.</p>
NS 1 Volunteer time contributed (in hours) to enhancing our	Aim to Maximise	9000.0hrs	7725.0hrs		1,568 volunteer hours recorded this period. PBC Greenspaces Team working days haven't taken place



PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
neighbourhoods					<p>over the past few months due to changes within the department that reduced resources and is reflected in not achieving this PI's annual target. However, some Parks Friends Groups worked from their own initiative carrying out conservation tasks and litter picking the parks.</p> <p>The Philip Wright Bowling Green Academy continued to work on the bowling greens and surrounding area at Alkincoats Park. Pick Up for Pendle carried out work, helping to keep the borough clean and tidy and the Great British Spring Clean took place during March.</p> <p>1,568 volunteer hours equates to £11,760 (based on national minimum wage of £7.50 for people aged 25 and over).</p>
NS 2 Number of fixed penalty notices (FPNs) issued	Aim to Maximise	260	252		<p>A total of 252 Fixed Penalty Notices were issued in 2017/18. These relate to :</p> <ul style="list-style-type: none"> Breach of CPN - 0 Duty of Care - Business - 34 Flytipping - 85 Littering -63 Littering from vehicle - 19 PSPO - dog fouling - 16 PSPO - dog not on lead - 2 PSPO - no. of dogs - 0 PSPO - smoking - 0 Duty of Care - Householder - 3 Microchipping of dogs - 30 <p>Please note some amendments have been made in Quarter 1,2 and 3 due to some miscalculation and the incorrect addition of abandoned vehicles which are recorded separately.</p> <p>The team have slightly under achieved in quarters 3 and 4,</p>


PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					this is due to a number of staff leaving and the team reducing from 3.8 to 1 temporarily. The annual target has therefore not been met.
WM 2 Reported number of missed collections not dealt with within 24hrs (excluding non-working days)	Aim to Minimise	95	101		The number of missed collections not dealt with within one working day for quarter 4 is 53 (out of 1,940); the figure shows an increase in missed collections being unresolved after 24 hours when compared against previous quarters. Quarter 3 we reported 16 (out of 1,440), Quarter 2 we reported 22 (out of 891) and quarter 1 we reported 10 (out of 1,048).
WM 8c Percentage of the total tonnage of household waste which has been recycled - Rolling Year %	Aim to Maximise	24.00%	19.72%		<p>These figures include estimated tonnages for disposal and recycling for Qtr 4 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 1, 2 and 3 of 2017/18 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and this data will not be confirmed until around November 2018.</p> <p>With an estimated rate of 19.72% for the full year, we are below the target set of 24%. The target was set at a high level in order to try and reflect the challenging targets in the Lancashire Waste Strategy. Recycling Sites were removed in March 2017 and therefore recycling tonnages are lower. We have also seen an increase in the amount of contaminated recycling in the brown bin over the last few quarters, going from 16% at the end of 2016 to 24% in quarter 3 of 17/18. We have also asked LCC to examine their sorting system to establish why the contamination rate is now at such a high level and a response is still awaited (expected July 2018). This affects our recycling performance and we hope that the introduction of the new wheeled bins for paper/card recycling will help reduce this</p>





PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					level of contamination of the brown bin, as some householders use them wrongly for paper/card recycling.
WM 8d Percentage of the total tonnage of household waste which have been sent for composting or for treatment by anaerobic digestion - Rolling Year %	Aim to Maximise	12.20%	10.51%		<p>These figures include estimated tonnages for disposal and recycling for Qtr 4 as Lancashire County Council (LCC) cannot provide final figures yet. Also data for Quarters 1, 2 and 3 of 2017/18 has not yet been confirmed by WasteDataFlow (WDF). WDF deadlines are set at national level and this data will not be confirmed until around November 2018.</p> <p>With an estimated rate of 10.51% for the full year, we are below the target of 12.2%, but similar to last year's rate of 10.7%.</p> <p>Garden waste collections are affected by the weather, and the estimated tonnage for March has been kept low due bad weather affecting collections.</p> <p>The additional benefit we were seeing from the composting of street cleansing waste (introduced in 2015/16) has now declined. Therefore the level of composting has reverted to the performance we were seeing when garden waste charges were first introduced in 2014.</p>
WM 11a Improved street and environmental cleanliness: Litter	Aim to Minimise	5%	1%		<p>The final surveys for 2017 – 2018, were undertaken in the wards of Coates, Blacko and Higherford, Whitefield, Reedley and Brierfield. The final results continue to reflect positively on the activities of the Street Cleansing operations in relation to the removal of litter, detritus, graffiti and dog fouling. The annual summary provided by Keep Britain Tidy which is based on the results of the surveys undertaken</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
WM 11d Improved street and environmental cleanliness: Dog fouling	Aim to Minimise	1%	0%		throughout the year show that our performance is better than the average national reports. The teams performance has been partly aided by the quick removal of flytipping. The prioritisation of the movement of flytipping from the highway has allowed street cleansing teams to carry out their duties without working around obstructions.

STRATEGIC OBJECTIVE 4: STRONG ORGANISATION - Maintaining a Sustainable, Resilient and Efficient Organisation

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
BV12 Working Days Lost Due to Sickness Absence	Aim to Minimise	5.729 days (up to Feb 2018)	9.793 days (up to Feb 2018)		Sickness has continued to cause concern, with short term absence increasing in comparison to the last quarter. This is due to seasonal fluctuations. Long term sickness was lower in comparison to the previous quarter. A report has been commissioned on this to review and better understand the underlying issues and agree actions on what can be done to address issues identified.
CA 10a Percentage of payments made online by the customer	Aim to Maximise		19.58%		This PI measures the % of online payments made independently by the customer. During Qtr 4 2017/18 a total of 21,555 payments have been made, of which 4,736 (22%) were made online independently by the customer. The total number of payments this quarter has reduced again but Council Tax, NNDR and garden waste payments are always lower at this time of year.

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>For the period April 2017 - March 2018 a total of 138,311 payments have been made (145,931 for 16/17), of which 27,075 (19.6%) were made online independently by the customer (22,331 for 16/17). As can be seen from the figures, independent online payments have increased by over 21% despite the total number of payments made reducing.</p> <p>The implementation of the replacement CRM would improve this functionality and we should see an increase in payments if this happens.</p>
CA 10b Number of online payments made independently by the customer	Aim to Maximise	14,571	27,075		<p>This quarter is up 1,281 from last year's quarter 4 which shows more people are self-serving online. However this quarter is always the lowest in the year so this is a normal pattern for quarter 4. For example there are very few payments for garden waste at the end of the financial year. Council Tax payments increase greatly in quarter one and not it in this final quarter.</p> <p>For the period April 2017 - March 2018 a total of 138,311 payments have been made (145,931 for 16/17), of which 27,075 (19.6%) were made online independently by the customer (22,331 for 16/17). As can be seen from the figures, independent online payments have increased by over 21% despite the total number of payments made reducing.</p> <p>The implementation of the replacement CRM would improve this functionality and we should see an increase in payments if this happens.</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
CA 11a Total Revenues & Benefits Call Volumes	Aim to Minimise		69,108		During the period April 2017 - March 2018 the volume of Revenues & Benefits calls (69,108) has increased by almost 7.9% when compared to 2016/17 (64,058). The outcome of further investigative work is still awaited as to why call volumes have increased so much, particularly throughout the latter half of the year. One possible contributing factor could be the closure of the Council's cash collection facilities.
CA 11b Volume of Revenues & Benefits face-to-face visits	Aim to Minimise		3,113		During the period April 2017 - March 2018 the volume of face-to-face visits (3,113) has reduced by 88% when compared to the same period last year (25,974). The closure of the cash offices in Colne and Barnoldswick and closure of the cash counter at Number One Market Street, Nelson at the end of September 2017 has had a major impact with visits reducing to just 31 in March 2018.
CA 11c Volume of emails into Revenues & Benefits service	Aim to Minimise		14,453		The email volumes have increased this year (14,453 as compared to 10,286 for 2016/17) due to the push we have had on customers uploading their evidence via the Pendle BC website for those transactions they are unable to use Citizens Access Benefits for. The upload comes into the benefits mail box as an email to be uploaded and indexed onto Comino our document management system. We are currently investigating the possibility of excluding these uploads from this data so we have a true reflection of direct customer contact.
DIR 1 Percentage of complaints handled within timescales	Aim to Maximise	100.0%	92.6%		A total of 274 out of 303 complaints resolved in the quarter were resolved within the target of 15 working days. A completion rate of 90.4%.

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					<p>Based on the raw data submitted, a total of 317 complaints were actually received in the quarter. Of these, a total of 274 (86.42%) were resolved. However, 14 complaints were still in progress at the end of the quarter (with none thought to have exceeded 15 days). Hence these have been excluded from the Q4 reporting.</p> <p>Of the 303 that were resolved, a total of 274 were resolved within 15 days. This represents 90.4% of all complaints actually resolved in the quarter reversing the improvement seen in previous quarters - 90.4% represents the lowest level achieved during the year.</p> <p>The volume of complaints at over 300 also represents a significant increase and the highest number of complaints recorded in the past 2 years. Specific issues have been highlighted by service management, notably within Environmental Services owing to adverse weather conditions impacting on bin collections following suspension of service. The implementation of the blue bin service has also had an impact on complaints.</p> <p>An analysis of the increase of complaints received will be undertaken and reported to a future meeting of Management Team.</p> <p>All of the complaints not resolved within 15 days were related to Environmental Services.</p> <p>Overall, performance for the year is 92.6% which represents a significant improvement on the previous year when a</p>

PI	Good Performance is...	Current Target	Current Value	Performance Status	Comments
					figure of 86% was recorded. A total of 34 compliments were received during the Quarter.