

PERFORMANCE PLAN	
Indicator	HS1 % Housing Repairs Completed in timescale
<p>Reason(s) for not meeting target The figure is a combined total of the three day-to-day maintenance contractors. Analysis of Q1 shows overall performance of two contractors to be below target for April and May, which has resulted in the overall target being 0.66% below target for the quarter.</p>	
<p>Additional Commentary</p> <p>Although performance for June is above target, it has been beneficial to explore the reasons for underperformance in April and May. The main reason for the underperformance of this indicator is that in some cases contractors have been unable to make appointments with tenants due to the contact details on the order being out of date. The current systems used in Customer Services and Housing are not currently integrated however many of the issues will be addressed in the process of implementing the Service Now CRM system, and the performance plan below provides further detail and actions to improve the service for our tenants in addition to this.</p> <p>Proposed Actions</p> <ul style="list-style-type: none"> • Review individual orders with contractors to identify late reasons and any trends • Address issues with out of date tenant contact details <ul style="list-style-type: none"> ○ Implement changes to Mobile Working to include updated tenant contact telephone number on any order raised during a surveyor visit to ensure that the contractor is able to appoint these jobs and that the tenant knows when they will be attempting access. ○ Remind all staff of the importance of keeping contact details on QL up to date, and to check the details held for a tenant at every opportunity. ○ Ensure the transfer of contact details data is picked up in the development plan for Service Now. <p>These tasks are anticipated to show an impact on performance from October (Q3).</p>	
<p>Resource Implications ICT development time for First Touch application</p>	
<p>Priority High</p>	
<p>Future Targets No change</p>	
Action Plan	

Tasks to be undertaken	Completion Date
Contractor meetings	17/07/2018, 18/07/2018 and 20/07/2018
Identify reasons for underperformance	20/07/2018
Implement changes to Mobile Working to include updated tenant contact telephone number on any order raised during surveyor visit	31/10/2018
Remind staff of the importance of keeping contact details on QL up to date and to check the details held for a tenant at every opportunity	31/08/2018

PERFORMANCE PLAN

Indicator	WL108 Average answered waiting time for callers to the contact centre WL90 % of Contact Centre calls answered
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Reason(s) for not meeting target

The roll out of the second year of the Garden Waste Collection service and the associated changes to the refuse and recycling service has resulted in an unprecedented increase in telephone calls, emails, web and face to face enquiries to the Customer Services team. To put this into context, the average 2017/18 quarterly interaction volumes compared to the increased volumes during Q1 are detailed below:

	Calls offered	Email/Web	Face to face
Usual volume (using 2017/18 quarter average volume)	30862	1570	5280
Q1	47448	4610	7200
% increase	54%	193%	36%

In addition we have actively promoted channel shift via the Contact Centre's Interactive Voice Response (IVR), which encourages residents to hang up their call and access services online instead of waiting to speak to an advisor. This strategy has vastly improved online transactions, which contributes to the Council's digital agenda. To date 84% of garden waste subscriptions have been completed online compared to 16% via Customer Services which is an increase of 13% on last years' online take up of 71%.

Proposed Actions

- Extend agency staff contracts/recruit further agency staff to assist with the increased call volumes (this is in addition to the agency staff that were recruited for the roll out of the second year of garden waste).
- Conduct a review of the marketing, communications and website information in relation to the change to the refuse and recycling service and the garden waste subscription service.
- Earlier planning and collaboration between the Customer Experience section and Operations teams for all future service changes.
- Consideration to be given to alternative payment methods and moving to an online only service for future subscription years/implement an increased charging structure for subscriptions that are completed over the phone.

The Customer Services team will continue to focus on call handling performance, however it is unlikely that performance targets will be achieved for the year due to the sheer volume of enquiries received in the first quarter.

Whilst call levels have started to reduce, current levels are still higher than normal, which is likely to impact on performance during quarter two.

Resource planning has been completed in advance of Council on July 18th to ensure that all eventualities are covered as it is envisaged some outcomes will lead to a further increase in customer contact during quarters two and three.

Resource Implications

Effective resource planning will need to be undertaken ahead of any operational service changes. This may lead to additional temporary staff resources being needed to handle the increase in customer interactions.

Priority

High

Future Targets

Consistently high call answering rates and low wait times actively encourages customers to contact the Council by phone which reduces the need for them to self-serve. In order to meet the Council's digital agenda, a review is currently being undertaken to ensure that future customer service performance indicators reflect the evolution of customer demand to a more digital service offering.

Action Plan

Tasks to be undertaken	Completion Date
Extend/recruit agency staff	July 2018
Review the marketing, communications and website information in relation to the change to the refuse and recycling service and the garden waste subscription service.	July 2018
Effectively plan the roll out of year 3 subscriptions for garden waste during July/August 2018 in line with the development of this service within ServiceNow.	January 2019
Use data gathered from the second year of subscriptions to target all current subscribers ahead of the relaunch date with information about year 3 to actively encourage them to re-subscribe online.	February 2019

PERFORMANCE PLAN	
Indicator	NI 191 Residual household Waste per Household
Reason(s) for not meeting target	
<p>The indicator is the number of kilograms of residual waste collected per household within the borough. The definition of household waste includes domestic waste (grey bin), green collections, street sweeping, litterbins, clinical waste and “bulky waste”</p> <p>The reasons for the increase in waste being collected are varied and can be difficult to specify. Lancashire County Council have reported that there has been an increase in residual waste being presented for disposal across the county.</p>	
Additional Commentary	
<p>The indicator is also influenced by the amount of material delivered into the transfer station from other service areas within the Council.</p>	
Resource Implications	
None requiring action.	
Priority Medium	
Future Targets	
No change at this stage.	
Action Plan	
Tasks to be undertaken	Completion Date
Monthly performance monitoring	Ongoing

PERFORMANCE PLAN	
Indicator	NI 192 Percentage of Household Waste sent for reuse, recycling and composting.
Reason(s) for not meeting target	
<p>There has been a significant reduction in the tonnage of garden waste since the introduction of the subscription service.</p> <p>Residual waste from the Borough is no longer being reprocessed at the material recycling facility, it is now being sent to landfill. This contributes to the loss in recycling tonnage.</p> <p>The breakdown is: Paper/card = 9.22% Comingled = 10.83% Garden = 23.83%</p> <p>During the quarter the bulky household waste collections were suspended due to the collection contractor going into liquidation, which has impacted on the reuse tonnage.</p>	
Additional Commentary	
The introduction of a wheeled bin collection service for paper and cardboard will encourage residents to present additional material, and will have a positive effect on the target figure.	
Resource Implications	
The purchase and distribution of wheeled bins.	
Priority	
Medium	
Future Targets	
No change at this stage.	
Action Plan	
Tasks to be undertaken	Completion Date
Introduction of the paper/card wheeled bins	November 2018