



AGENDA ITEM:

**CORPORATE & ENVIRONMENTAL
OVERVIEW & SCRUTINY COMMITTEE:
6 DECEMBER 2018**

CABINET: 15 JANUARY 2019

Report of: Director of Housing and Inclusion

Relevant Portfolio Holder: Councillor I Moran

**Contact for further information: Ms A Grimes (Extn. 5409)
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SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q2 2018/19)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 30 September 2018.

2.0 RECOMMENDATIONS TO CORPORATE & ENVIRONMENTAL OVERVIEW & SCRUTINY COMMITTEE

2.1 That the Council's performance against the indicator set for the quarter ended 30 September 2018 be noted.

3.0 RECOMMENDATIONS TO CABINET

3.1 That the Council's performance against the indicator set for the quarter ended 30 September 2018 be noted.

3.2 That the call-in procedure is not appropriate for this item as the report was submitted to the meeting of the Corporate & Environmental Overview & Scrutiny Committee on 6 December 2018.

4.0 CURRENT POSITION

- 4.1 Members are referred to Appendix A of this report detailing the quarterly performance data for key performance indicators. The performance information aims to help demonstrate performance against the corporate priorities as well as providing some service-specific information.
- 4.2 As agreed in March, revised compliance data for the Housing Service has now been included for Q2.
- 4.3 38 data items are reported for Quarter 2. Five of these are data only. Of the 33 PIs with targets reported:
- 21 indicators met or exceeded target
 - 6 indicators narrowly missed target; 6 were 5% or more off target

1 data only item is still pending: *WL_18 Use of leisure and cultural facilities*.

As a general comparison, Q2 performance in 2017/18 gave 18 (from 29) performance indicators on or above target.

- 4.4 Performance plans prepared by service managers are already in place for those indicators where performance falls short of the target by 5% or more for this quarter, if such plans are able to influence outturn and will be relevant for future monitoring purposes.
- 4.5 These plans provide the narrative behind the outturn and are provided in Appendix B1-B3. Where performance is below target for consecutive quarters, plans are revised only as required, as it is reasonable to assume that some remedial actions will take time to make an impact. Progress on actions from previous Performance Plans are provided in Appendix C.
- 4.6 For those PIs that have flagged up as 'amber' (indicated as a triangle), an assessment has been made at head of service level based on the reasons for the underperformance and balancing the benefits of implementing a performance plan versus resource implications. This is indicated in the table.
- 4.6 This quarterly suite of indicators and targets was agreed by Cabinet in March 2018. Targets for 2018/19 were finalised through Cabinet following consideration of comments from the Executive Overview and Scrutiny Committee.

5.0 SUSTAINABILITY IMPACTS

- 5.1 The information set out in this report aims to help the Council improve service performance. There are no significant sustainability impacts associated with this report/update and, in particular, no significant impact on crime and disorder.

6.0 FINANCIAL AND RESOURCE IMPLICATIONS

6.1 There are no direct financial or resource implications arising from this report.

7.0 RISK ASSESSMENT

7.1 This item is for information only and makes no recommendations. It therefore does not require a formal risk assessment and no changes have been made to risk registers as a result of this report. Monitoring and managing performance information data helps the authority to ensure it is achieving its corporate priorities and key objectives and reduces the risk of not doing so.

Background Documents

There are no background documents (as defined in Section 100D(5) of the Local Government Act 1972) to this Report.

Equality Impact Assessment

The decision does not have any direct impact on members of the public, employees, elected members and / or stakeholders. Therefore no Equality Impact Assessment is required.

Appendices

Appendix A: Quarterly Performance Indicators for Q2 July-September 2018/19

Appendix B1: R1 % of Council Tax collected and R3 % of Non-domestic Rates Collected

Appendix B2: HS28 Electrical Installation Condition Reports

Appendix B3: WL121 Working Days Lost Due to Sickness

Appendix C: Actions from Previous Performance Plans

APPENDIX A: QUARTERLY PERFORMANCE INDICATORS

Icon key		
PI Status		Performance against same quarter previous year
	OK (within 0.01%) or exceeded	21
	Warning (within 5%)	6
	Alert (by 5% or more)	6
	Data only	5
	Data not collected for quarter	0
	PIs awaiting data	0
	'Data only' awaiting data	1
	Improved	12
	Worse	14
	No change	6
	Comparison not available	5
	Awaiting data	1
		Total number of indicators/data items
		38

Shared Services¹

PI Code & Short Name	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Current Target	Comments	Q2 18/19 vs Q2 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
ICT1 Severe Business Disruption (Priority 1) (ytd)	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.0%			
ICT2 Minor Business Disruption (P3) (ytd)	97.0%	98.0%	98.0%	98.0%	99.0%	99.0%	99.0%	99.0%	99.0%	97.0%			
ICT3 Major Business Disruption (P2) (ytd)	92.0%	94.0%	96.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.0%			
ICT4 Minor Disruption (P4) (ytd)	99.0%	99.0%	99.0% ¹	98.0%	99.0%	99.0%	99.0%	99.0%	99.0%	98.0%			
B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events(ytd)	7.24	8.10	6.41	6.87	7.10	6.93	5.63	6.98	6.05	12.00			
B2 Overpayment Recovery of Housing Benefit overpayments (payments received) ytd	£157,338	£226,000	£311,409	£69,860	£140,362	£212,841	£294,695	£87,070	£178,006	£94,430			









PI Code & Short Name	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Current Target	Comments	Q2 18/19 vs Q2 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
R1 % of Council Tax collected	56.67%	84.38%	96.74%	29.30%	56.28%	83.97%	96.51%	29.22%	56.10%	57.31%	Performance plan attached at Appendix B1	↓	⚠
R2 % council tax previous years arrears collected	17.3%	22.54%	26.82%	7.13%	13.37%	18.22%	26.78%	11.1%	17.14%	12.36%		↑	✅
R3 % of Non-domestic Rates Collected	56.87%	82.98%	97.72%	29.18%	55.15%	80.66%	98.18%	28.18%	55.08%	55.55%	Performance plan attached at Appendix B1	↓	⚠
R4 Sundry Debtors % of revenue collected against debt raised	72.43%	80.87%	95.06%	39.49%	74.71%	87.99%	95.78%	38.01%	83.96%	65.75%		↑	✅






Development & Regeneration Services

PI Code & Short Name	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Current Target	Comments	Q2 18/19 vs Q2 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	92.31%	71.43%	83.33%	100%	100%	100%	87.50%	100%	100%	65.00%	Relates to 13 applications.	-	✅
NI 157b Processing of planning applications: Minor applications	91.67%	96.49%	94.67%	76.56%	93.90%	93.62%	89.09%	90.77%	92.31%	75.00%	Relates to 36 /39 applications made within timescale.	↓	✅
NI 157c Processing of planning applications: Other applications	96.64%	92.68%	89.52%	87.31%	93.62%	94.87%	96.15%	96.55%	93.84%	85.00%	Relates to 137/146 applications made within timescale.	↑	✅


Housing & Inclusion Services

PI Code & Short Name	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Current Target	Comments	Q2 18/19 vs Q2 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
BV8 % invoices paid on time	98.33%	98.65%	98.37%	99.11%	98.05%	98.79%	98.13%	98.30%	98.14%	98.75%	Relates to over 11,000 invoices processed on time. Updated guidance on invoicing processes is being developed and will be added to the	↑	⚠







PI Code & Short Name	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Current Target	Comments	Q2 18/19 vs Q2 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											intranet particularly to help new starters. Head of Service assessment: performance plan not required.		
HS1 % Housing repairs completed in timescale	97.42%	98.13%	98.40%	95.88%	96.06%	98.44%	99.10%	96.32%	96.51%	97.00%	The main reason for delays is at the request of the tenant. Other factors include no provision of access and incorrect details held for making appointments. Performance Plan in progress, see Appendix C.	↑	⚠
TS1 Rent Collected as a % of rent owed (excluding arrears b/f)	99.96	99.96	99.09	102.46	99.97	100.5	99.48	103.61	99.6	99.5	The changing cash collection profile for tenants who are in receipt of Universal Credit (UC) who now receive housing cost payments every 4 weeks in arrears will continue. We currently have 884 tenants in receipt of UC.	↓	✅
TS11% of rent loss through dwellings being vacant	1.79%	1.8%	1.79%	1.84%	1.79%	1.87%	1.59%	1.25%	1.1%	1.9%		↑	✅
WL19bii Direct dial calls answered within 10 seconds ²	79.95%	82.41%	82.69%	81.39%	81.24% ²	80.07% ²	78.43%	77.67%	77.96%	80.26%	Figures relate to 52,257 calls received. Guidance on phone procedures recently circulated to staff. Head of Service assessment: performance plan not required.	↓	⚠
WL85a Website: no. visits	129,030	118,663	135,387	170,854	138,044	131,395	152,154	193,813	143,749		The three most popular pages in Q2 were: Pay a Bill ; Council Tax; and Search and View Planning Applications	↑	
WL85aa Website: number of unique visitors	85,354	79,741	88,887	114,960	92,108	84,757	97,821	125,685	108,838			↑	
WL85b Website: use of online forms	3,547	3,370	1,900	4,787	3,131	2,076	3,587	5,772	4,150			↑	
WL85c Website: no. online payments	12,006	11,253	10,174	30,331	14,997	12,791	15,560	29,206	14,393			↓	
WL90 % of Contact Centre calls answered	94.6%	93.7%	91.9%	80.1%	90.3%	88.3%	71.9%	61.9%	89.3%	88.0%	Figures relate to 27,273 calls into the contact centre. Performance Plan in progress, see Appendix C.	↓	✅
WL108 Average answered waiting time for callers to	47.00	58.00	69.00	163.00	83.00	102.00 ³	214.00	288.00	100.00	145.00	Performance Plan in progress, see Appendix C.	↓	✅






PI Code & Short Name	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Current Target	Comments	Q2 18/19 vs Q2 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
the contact centre (seconds)													
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings)	N/A - PI not developed at this time.								100%	100%	New for Q2. For Q2, data reported as at end of October. This revises the previously reported indicator <i>HS13 % LA properties with Landlord Gas Safety Record outstanding</i> (outturn for this was 0% (green) for Q2).	/	
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	N/A - PI not developed at this time.								93%	100%	New for Q2. For Q2, data reported as at end of October. Outstanding certificates generally relate to access issues and are being pursued in in line with gas servicing approach. This is not a statutory requirement but is considered best practice to demonstrate electrical installations are kept in a good condition Performance plan attached at Appendix B2.	/	
HS29 % non-domestic that require an asbestos management survey/re- inspection	N/A - PI not developed at this time.								92%	100%	New for Q2. For Q2, data reported as at end of October. All outstanding surveys referred to have now been completed as at mid-November. Delay was due to changing of contractors which impacted the programme.	/	
HS30 % of non-domestic properties with fire risk assessment in place	N/A - PI not developed at this time.								100%	100%	New for Q2. For Q2, data reported as at end of October.	/	
HS31 % of properties covered by water hygiene risk assessment (homes and buildings)	N/A - PI not developed at this time.								100%	100%	New for Q2. For Q2, data reported as at end of October.	/	

Finance and HR Services

PI Code & Short Name	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Current Target	Comments	Q2 18/19 vs Q2 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL_121 Working Days Lost Due to Sickness Absence ⁴	7.61	7.40	7.44	6.92	7.54	7.67	8.28	9.34	9.69	8.08	The HR Team continue to assist Line Managers to deal appropriately with all long and short term sickness absence. Performance plan attached at Appendix B3.	↓	

Leisure & Environment Services

PI Code & Short Name	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Current Target	Comments	Q2 18/19 vs Q2 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 191 Residual household waste per household (Kg) ⁵	121.00	125.32	126.71 ⁶	133.82 ⁷	127.18	127.81	131.67	128.66	128.9	125	Annual outturn 2017/18 was 514.57 against target of 500 (amber). Head of Service assessment: performance plan not required.	↓	
NI 192 Percentage of household waste sent for reuse, recycling and composting ⁵	54.16%	51.41%	43.42% ⁸	38.57% ⁹	47.38%	44.41%	37.23%	34.68%	45.40%	50.00%	Annual outturn 2017/18 was 41.32% against target of 50% (red). Performance Plan in progress, see Appendix C.	↓	
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	1.33%	1.11%	0.00% ¹⁰	N/A	1.22%	0.33%	0.67%	N/A	1.33%	1.61%		↓	
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	3.24%	2.96%	2.05% ¹⁰	N/A	3.13%	3.86%	6.17%	N/A	3.28%	5.00%		↓	
WL01 No. residual bins missed per 100,000 collections	75.87	78.68	79.62	91.48	93.36	74.31	116.77	138.39	89.43	80.00	Performance Plan in progress, see Appendix C.	↑	
WL06 Average time taken to remove fly tips (days)	1.05 ¹¹	1.03	1.03	1.03	1.03	1.05	1.07	1.09	1.24	1.09	Q2 saw an increase in response time due to temporary changes in assigning work programmes.	↓	

PI Code & Short Name	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Current Target	Comments	Q2 18/19 vs Q2 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
WL_18 Use of leisure and cultural facilities (swims and visits) ¹²	311,904	245,996	348,199	318,045	333,750	229,272	348,783	312,627 <i>(chapel gallery tbc)</i>	295,404 <i>(chapel gallery tbc)</i>		Sports development activities/events (2799); Golf course visits (2293); Leisure/sports centre visits (264,713); Parks/countryside activities/events (25,599); Visits to Chapel gallery - the two entrances to the Gallery are causing an issue for collating footfall data. Options for capturing all visitor numbers being considered.		

Notes:

~ Not collected at this time

¹ Managed through LCC/BTLS contract. Contractual targets are annual. Quarter targets are provided as a gauge for performance only. ICT data and RBS data reflect progress to year end. ICT 4 Q4 2016/17 data previously reported as 100% (which was December 2016 performance) rather than year to date (99%).

² WL19bii: Data does not include BTLS seconded staff. Technical issues affected the call logging system. Data for Q2 2017/18 is therefore only for the period 01.07 – 15.09.17 and Q3 data from 13.10.17.

³ WL108: New telephony platform introduction impacted collection. Data entered for Q3 17/18 refers to 01.10.17–12.12.17. Data from 13.12.17 following new telephony platform was 106s.

⁴ WL_121: Data does not include BTLS seconded staff. Quarter data shows a rolling 12 month outturn against the annual target rather than 'within quarter' performance.

⁵ NI191-192: Data is provided to WLBC with a time lag due to time involved to confirm/validate final figures. The quarter data reported reflects an outturn verified within the quarter, rather than an outturn produced within the quarter.

⁶ NI191: data restated from the originally published 121.6; ⁷Data restated from originally published 130.26.

⁸ NI192: Data restated from originally published 44.43; ⁹Data restated from originally published 40.93.

¹⁰ NI195a - previously reported as 0.65%; NI195b - previously reported as 2.19%.

¹¹ WL06: Data restated from originally published Q2 1.01 2016/17.

¹² WL18 - Chapel Gallery data forms part of this PI and is managed through the Development & Regeneration Service.

The following changes to reported QPIs for 2018/19 were approved by Cabinet in March 2018:

TS1: Rent Collected as a % of rent owed (excluding arrears b/f) - target changed from 99% to 99.5%;
TS11: % of rent loss through dwellings being vacant - target changed from 2% to 1.9%;
WL19bii: Direct Dials answered within 10 seconds – target decreased from 82.21% to 80.26%;
WL90: % of Contact Centre calls answered – target decreased from 91% to 88%;
WL108: Average answered waiting time for callers to the contact centre - target decreased from 60 to 145 seconds;
WL85a: Website no. visits – new, data only; WL85aa: Website no. unique visitors – new, data only; WL85b: use of online forms - new, data only; WL85c: Website no. online payments – new, data only.

Reporting compliance data was revised from Q2 2018/19 to include the following; *HS27 % of properties with a valid Landlord Gas Safety Record* for all homes and buildings owned or managed by WLBC which require one (replacing *HS13 – LA properties with Landlord Gas Safety Record*); *HS31 % of properties covered by a suitable 'in date' water hygiene risk assessment* (no older than 2 years) in place for all buildings owned or managed by WLBC which require one; *HS28 % of properties with a valid Electrical Installation Condition Report* for all homes and buildings owned or managed by WLBC which require one; *HS29 % of non-domestic (communal) and 'other' asset numbers with an 'in-date' asbestos management survey/re-inspection* which require one; *HS30 % of properties with a valid in date fire risk assessment* in place for all buildings owned or managed by WLBC which require one.

PERFORMANCE PLAN	
Indicators	R1: Council Tax : Current Year Collection ; R3: NNDR : Current Year Collection
Reason(s) for not meeting target	
<p>Both of these annual targets remain the most challenging for the service to deliver.</p> <p>Although all SLA targets are annual targets the service remains focused on ensuring the net cash position to the Council remains positive. Therefore although targeted activity will continue to address these specific areas it is helpful if performance is reviewed in totality i.e. across all areas. For example, at this point in the year Sundry Debt Recovery was 18% above target, whilst recovery of housing benefit overpayment £84k above target.</p>	
Additional Commentary / background	
<p>Both the Council Tax and Business Rates current year collection has fallen below the monthly profiled targets, by 1.21% and 0.47% respectively. This trend is in line with previous years. The contractual Service Level Agreement is an annual target.</p>	
Proposed Actions	
<p>Recovery Strategy for 2018/19 continues to be actioned and monitored to help maximise recovery of outstanding local taxation debt this includes:</p> <ul style="list-style-type: none"> • Regular monitoring meetings with detailed analysis of targeted debt. • Focused review of high value recovery cases to target non payers, for example the highest value 'medium / high' risk NNDR non payers are being very closely monitored and appropriate bespoke action taken to collect. • Close liaison with the Valuation Office to ensure accurate Rating Lists maintained. • Close liaison with our enforcement agent to prioritise CT and NNDR debt repayment. • Review of potential write off cases in accordance with WLBC Policy. • Implementation of a pilot using recovery specialists for outstanding debts in hard to collect cases. This will initially focus on NNDR cases which have more value to the Council. Only account holders with arrears where there are no current apparent reasons for non-payment or current active contact with BTLS will be included. 	
Resource Implications	
<p>Additional resources being utilised in the debt recovery area will be resourced from other parts of the service and as such will not impact on the financial position of the Council.</p> <p>For the pilot, the work should result in hard to collect income due to the Council being recovered. Where additional costs could apply, the Council will be able to determine whether it is value for money to pursue that action.</p>	

Priority

The collection of both Council Tax and Business Rates remains an ongoing key priority for the Service and Council.

Future Targets

The contractual Service Level Agreement is an annual target. This report reflects performance against where the service would like recovery to be at the Q2 point of the financial year.

Action Plan**Tasks to be undertaken****Completion Date**

As outlined above

Mar 2019

PERFORMANCE PLAN	
Indicator	HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)
Reason(s) for not meeting target	
Outstanding certificates are principally as a result of access issues.	
Additional Commentary / background	
<p>This indicator is part of a new suite relating to property compliance.</p> <p>Whilst this performance indicator does not relate to a statutory requirement it is considered best practice to demonstrate electrical installations are kept in a good condition. It relates to public buildings, communal areas and homes.</p> <p>6,299 reports were due as at the end of October and 5,884 had been completed.</p> <p>Failure to meet the target was principally due to issues gaining access into council housing.</p>	
Proposed Actions	
<ul style="list-style-type: none"> • Pursue access rigorously, as per gas procedure, including legal action. • Start the re-surveys early to ensure adequate time to resolve access issues prior to expiry. • Continue with ongoing attempts to gain access in parallel with legal process. • Weekly monitoring of progress. <p>The performance will improve as we gain access to the properties. We anticipate the performance will steadily improve reaching the annual target by the end of the financial year. End of third quarter – 96%. End of fourth quarter – 100%.</p>	
Resource Implications	
Admin resources preparing legal packs. Legal team resources to enforce tenancy agreements.	
Priority	
Addressing this PI is a high priority.	
Future Targets	
No change	
Action Plan	
Tasks to be undertaken	Completion Date
Secure all access information from electrical contractor.	19/11/2018 - 30/11/2018
Prepare Legal packs to enforce tenancy agreement.	26/11/2018 – 31/1/2019
Ongoing calls attempting to gain access.	Ongoing
Weekly monitoring of progress	Ongoing

PERFORMANCE PLAN	
Indicator	WL121 Working Days Lost Due to Sickness Absence
Reasons for not meeting target	
<p>The Council's target for 2018/2019 is to achieve (not more than) 8.08 working days lost per employee, measured on a rolling 12-month basis. For Quarter 2 the outturn position was 9.69 days.</p> <p>To help to ensure that sickness absence is being managed effectively the HR Team continue to liaise more closely with the relevant line managers to monitor and support them in undertaking timely Stage 1 or Stage 2 interviews, as appropriate. Heads of Service are also be updated on a regular basis by HR on ongoing case management issues.</p> <p>The HR Team continue to be available to provide training on attendance management to DMTs, as requested.</p> <p>In relation to Long Term Sickness Absence, the HR Officers regularly discuss with Line Managers the actions being taken in regard to each of these cases to ensure appropriate measures are being taken.</p>	
Additional commentary	
<ul style="list-style-type: none"> • Heads of Service will continue to closely monitor sickness levels within their respective service areas and take appropriate action as necessary in line with the Sickness Absence Policy. • The Council will continue to focus on providing detailed management information to assist managers in identifying all short-term cases of sickness absence, which have exceeded the agreed 'trigger' levels, together with all on-going long-term cases of sickness absence. • The HR Team are working closely with the Leisure and Wellbeing Service to produce a Workforce Wellbeing Action Plan, this will hopefully improve general staff wellbeing and assist in reduced absenteeism. • The HR team will continue to meet with individual Line Managers and Heads of Service, where appropriate, to provide advice and support to ensure managers have the skills and confidence to address absence issues appropriately. • The Council will continue to work closely with the Occupational Health provider (Wellbeing Partners). • The HR Team have recently redistribution of a leaflet/communication to all staff which further publicises the requirements of the Management of Sickness Absence Policy. • The e-learning system course which is available to support managers to provide more effective training on sickness management will be promoted more rigorously. • The HR Team will examine the reasons for absence in more detail and seek to identify any specific trends or possible common links for any hot spot areas. • Sickness Management Training will be delivered for Managers during early 2019. • Additional tools to assist managers encourage people back into work are currently being explored on a pilot basis. 	
Resource Implications	
Timely interventions by Managers and pro-active, practical support from the HR Team, together with Wellbeing Partners will help to maximise attendance levels.	
Priority	
High	
Future Targets	
Continue with existing target.	
Action Plan	
Tasks to be undertaken	Completion Date
See actions (above)	Ongoing

ACTIONS FROM PREVIOUS PERFORMANCE PLANS

APPENDIX C

Indicator	Task created following Q	Tasks to be undertaken	Completion Date	Progress	Comment/Impact
WL01: Missed Bins per 100,000 Collections	Q1 17/18	Continue to monitor performance	Ongoing	Underway	These tasks were anticipated to show an impact on performance from October 2018 (Q3). Q2 outturn is 89.43 (red).
		Review performance indicator	September 2018	A more precise no. of properties/bins will be determined through the route optimisation project. Originally anticipated to conclude March 2018, the report results will go to Cabinet in January.	
		Review classification of missed bins	September 2018	Originally anticipated to conclude by March 2018. We are now recording missed bins through In Cab technology. The classification of a missed bin is being reviewed.	
HS1 % Housing Repairs Completed in timescale	Q1 18/19	3 Contractor meetings	July	Complete	Q2 outturn is 96.51% (amber) These tasks are anticipated to show an impact on performance from October (Q3) 2018.
		Identify reasons for underperformance	20/07/2018	Complete	
		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	Complete	
		Implement changes to Mobile Working to include updated tenant contact telephone number on any order raised during surveyor visit.	31/10/2018		
WL108 Average answered waiting	Q1 18/19	Extend/recruit agency staff to assist with the increased call volumes	July 2018	Complete	Performance targets are unlikely to be met for the year due to the sheer

time for callers to the contact centre WL90 % of Contact Centre calls answered		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	Complete	volume of enquiries received in the first quarter.
		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	Ongoing	Q2 outturns for WL108 and WL90 are 'green'
		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		Action work is still underway.
NI 192 Percentage of Household Waste sent for reuse, recycling and composting.	Q1 18/19	Introduction of the paper/card wheeled bins	November 2018	Complete. Green bins were introduced for paper and cardboard from June 2018.	Q2 outturn is red.

Performance plans often include actions which, by the time of publication, have already been completed and/or become part of the day to day ongoing operations of a service. The above table details those actions from Performance Plans in previous quarters that contained a future implementation date.