



CABINET: 9 JUNE 2020

**CORPORATE & ENVIRONMENTAL
OVERVIEW & SCRUTINY COMMITTEE:
11 JUNE 2020**

Report of: Corporate Director of Transformation and Resources

Relevant Portfolio Holder: Councillor I Moran

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SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q4 2019/20)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 31 March 2020.

2.0 RECOMMENDATIONS TO CABINET

2.1 That the Council's performance against the indicator set for the quarter ended 31 March 2020 be noted.

2.2 That the call-in procedure is not appropriate for this item as the report will be submitted to the meeting of the Corporate & Environmental Overview & Scrutiny Committee on 11 June 2020.

3.0 RECOMMENDATIONS TO CORPORATE & ENVIRONMENTAL OVERVIEW & SCRUTINY COMMITTEE

3.1 That the Council's performance against the indicator set for the quarter ended 31 March 2020 be noted.

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 The suite of indicators for 2019/20 includes the quarterly indicators provided in Appendix A.
- 4.3 There are 47 items reported. Seven of these are data only. Of the 40 PIs with targets reported:
- 26 indicators met or exceeded target
 - 5 indicators narrowly missed target
 - 9 were 5% or more off target.

A direct comparison with the same quarter of the previous year is not possible due to changes in indicators and targets, however performance in Q4 2018/19 gave 22 (from 33) performance indicators on or above target at that time.

- 4.4 Within Environmental Services, data agreed for reporting in 2019/20 has had to be revised in line with access to collection mechanisms available. The proposed PIs were based on the understanding at the time of what would be reported through new external benchmarking reports and Service Now. The revisions are close to the original expectations as explained for the Q2 report.
- 4.5 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. These plans provide the narrative behind the outturn. Progress on actions from previous Performance Plans where indicators are no longer red are provided in Appendix C.
- 4.6 Although the purpose of this report is to comment on quarterly information, where available, a brief reference on draft annual performance is also given in Appendix A.
- 4.7 This quarterly suite of indicators and targets was agreed as part of a suite of indicators by Cabinet in March 2019. Targets for 2019/20 were finalised through Cabinet following consideration of comments from the Executive Overview and Scrutiny Committee. Performance against the full corporate suite of indicators 2019/20 will be reported within the Council Plan Annual Report.

5.0 FUTURE PERFORMANCE REPORTING

- 5.1 As referred to in Item 6f *Council Plan and Corporate Performance Review* in March's Cabinet papers, corporate performance information is being reviewed. This has previously been agreed as an Annual Suite with key indicators reported quarterly to Members following the same format and process that was in place for the now discontinued national reporting requirements. Members receive largely operational information on particular outputs from a service. A revised reporting suite will provide Members with key information more relevant to the delivery of the Council Plan. It was agreed that to ensure there is no gap in performance information for Members the existing Annual Suite of performance indicators and

key quarterly indicators will be retained and reported on following current practice until at least October 2020.

6.0 SUSTAINABILITY IMPACTS

6.1 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.

7.0 FINANCIAL AND RESOURCE IMPLICATIONS

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

8.0 RISK ASSESSMENT

8.1 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.

9.0 HEALTH AND WELLBEING IMPLICATIONS

9.1 There are no health and wellbeing implications arising from this report.

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 Q4 January-March 2019/20















Appendix B: Performance Plans

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	26		Improved	9
	Warning (within 5%)	5		Worse	12
	Alert (by 5% or more)	9		No change	8
	PIs awaiting data	0	/	Comparison not available	18
	Data only	7		Awaiting data for comparison	0
	'Data only' awaiting data	0		Total number of indicators/data items	47

Shared Services ¹

PI Code & Short Name	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Current Target	Comments	Q4 19/20 vs Q4 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
ICT1 Severe Business Disruption (Priority 1)	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	Q4 outturn is year to date; annual target of 99% was exceeded		
ICT2 Minor Business Disruption (P3)	99%	99%	99%	99%	99%	100%	99%	100%	99%	97%	Q4 outturn is year to date; annual target of 97% was exceeded		
ICT3 Major Business Disruption (P2)	100%	100%	100%	100%	100%	100%	100%	100%	100%	98%	Q4 outturn is year to date; annual target of 98% was exceeded		
ICT4 Minor Disruption (P4)	99%	99%	99%	99%	99%	100%	100%	100%	100%	98%	Q4 outturn is year to date; annual target of 98% was exceeded		
R1 % of Council Tax collected	96.51%	29.22%	56.10%	83.81%	96.46%	28.96%	56.04%	83.52%	96.29%	97.10%	Q4 outturn is year to date; annual target of 97.10% was narrowly missed. WLBC retains around 13% of this collection.		
R2 % council tax previous years arrears collected	26.78%	11.1%	17.14%	21.85%	25.88%	8.1%	13.74%	20.02%	23.68%	24.5%	Q4 outturn is year to date; annual target of 24.5% was narrowly missed.		
R3 % of Business Rates Collected (NNDR)	98.18%	28.18%	55.08%	81.05%	98.22%	29.65%	56.14%	80.98%	98.02%	97.20%	Q4 outturn is year to date; annual target of 97.20% was exceeded. WLBC retains around 40% of this		

PI Code & Short Name	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Current Target	Comments	Q4 19/20 vs Q4 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											collection.		
R4 Sundry Debtors % of revenue collected against debt raised	95.78%	38.01%	83.96%	87.41%	96.95%	51.95%	75.49%	89.93%	94.36%	89.1%	Q4 outturn is year to date; annual target of 89.10% was exceeded.	↓	✓
B1 Time taken to process Housing Benefit/Council Tax Support new claims and change events	5.63	6.98	6.05	6.41	6.16	6.11	7.37	7.79	7.73	12.00	Q4 outturn is year to date; annual target of 12 days was exceeded	↓	✓
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£294,695	£87,070	£178,006	£270,313	£370,939	£104,163	£186,937	£282,724	£377,501	£195,000	Q4 outturn is year to date; annual target of £195K was exceeded	↑	✓

Growth & Development Services

PI Code & Short Name	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Current Target	Comments	Q4 19/20 vs Q4 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	87.50%	100%	100%	88.89%	100%	100%	92.86%	100%	85.71%	75.00%	Annual performance of 93.1% exceeded annual target of 75%.	↓	✓
NI 157b Processing of planning applications: Minor applications	89.09%	90.77%	92.31%	90.16%	86.79%	84.48%	93.55%	86.27%	84.91%	80.00%	Annual performance of 87.5% exceeded annual target of 80%.	↓	✓
NI 157c Processing of planning applications: Other applications	96.15%	96.55%	93.84%	95.27%	90.68%	93.62%	90.78%	87.97%	92.50%	85.00%	Annual performance of 91.21% exceeded annual target of 85%.	↑	✓








Corporate & Customer Services

PI Code & Short Name	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Current Target	Comments	Q4 19/20 vs Q4 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL132 FTE working days lost due to sickness absence per average FTE	N/A - PI not developed at this time					2.38	2.95	2.55	2.59	2.02	Annual performance of 10.46 missed annual target of 8.08 Performance Plan attached at Appendix B1.	/	
BV8 % invoices paid on time	98.13%	98.30%	98.14%	97.85%	98.59%	98.99%	98.49%	97.73%	98.21%	98.75%	Annual outturn of 98.34%, relating to just under 46 thousand invoices, narrowly missed target of 98.75%. A new electronic payment process was put in place to meet remote working needs. This will be refined and should result in faster processing times going forward. Quarter data relates to payment of nearly 12,000 invoices.		
WL85a Website: no. visits	152,154	193,813	143,749	152,659	167,748	202,891	115,041 ²	144,440	186,128				
WL85b Website: no. online forms submitted	3,587	5,772	4,150	3,429	2,190	10,996	7,195	4,239	4,150				
WL85c Website: No. of payments processed online	15,560	29,206	14,393	12,943	13,065	21,067	17,820	14,092	12,011				
WL90 % of Contact Centre calls answered	71.9%	61.9%	89.3%	87.7%	61.6%	76.1%	84.6%	92.2%	93.4%	88.0%	Annual outturn of 85.9% narrowly missed target of 88.0%. There were 115,142 calls in 2019/20, compared with 130,993 calls in 2018/19. Performance Plan in progress, see Appendix C.		
WL108 Average answered waiting time for callers to the contact centre (seconds)	214	288	100	117	326	185	141	82	74	145	Annual outturn of 121s (2m 1s) exceeded target of 145s (2m 25s).		



											Quarter figures relate to 26,914 calls into the contact centre. (32,811 Q4 18/19) Performance Plan in progress, see Appendix C.		
WL130 No. Service Now Customer Accounts	N/A - PI not developed at this time				10,085	20,794	22,861	24,734			/		
WL131 No. Social Media Followers (WLBC FB, Twitter)	N/A - PI not developed at this time				7,167	7,660	8,115	9,567	8,521		/		
WL143 % of external calls to back office answered	N/A - PI not developed at this time				85%	85%	84%	82%			/		







Housing & Regulatory Services












PI Code & Short Name	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Current Target	Comments	Q4 19/20 vs Q4 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HS1 % Housing repairs completed in timescale	99.10%	96.32%	96.51%	95.23%	92.80%	97.95%	97.69%	97.01%	95.96%	98.00%	Annual performance of 97.15% narrowly missed target 98.00%. The contractor Wates Living Space began delivering the responsive maintenance service from April 2020.		
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings) ³	N/A - PI not developed at this time		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Q4 outturn is year to date; annual performance of 100.0% met target of 100.0%.		
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings) ³	N/A - PI not developed at this time		93.4%	96.0%	98.8%	95.1%	95.4%	97.2%	97.6%	100.0%	Q4 outturn is year to date; annual performance of 97.6% narrowly missed target 100.0%.		
HS29 % non-domestic that require an asbestos	N/A - PI not developed at this		92.4%	99.7%	100.0%	100.0%	99.4%	100.0%	100.0%	100.0%	Q4 outturn is year to date; annual performance of 100.0% met target of		

PI Code & Short Name	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Current Target	Comments	Q4 19/20 vs Q4 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
management survey/re-inspection ³	time										100.0%.		
HS30 % of non-domestic properties with fire risk assessment in place ³	N/A - PI not developed at this time		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Q4 outturn is year to date; annual performance of 100.0% met target of 100.0%.		
HS31 % of properties covered by water hygiene risk assessment (homes and buildings) ³	N/A - PI not developed at this time		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Q4 outturn is year to date; annual performance of 100.0% met target of 100.0%.		
TS1a Rent collected from current and former tenants as a % of rent owed (excluding arrears b/f).	N/A - PI not developed at this time					104.53	100.55	102.53	101.74	100.04	Q4 outturn is year to date; annual target of 100.04% was exceeded.	/	
TS11 % of rent loss through dwellings being vacant	1.59%	1.25%	1.1%	1.01%	0.94%	0.7%	0.72%	0.79%	0.87%	0.99%	Q4 outturn is year to date; annual target of 0.99% was exceeded.		



Environmental Services

PI Code & Short Name	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Current Target	Comments	Q4 19/20 vs Q4 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
ES01 No. grass cuts undertaken on the highway between April-October	N/A - PI not developed at this time					3	6	7	7	8	There is a cumulative total 8 cut target over the season from April – October. Annual outturn of 7 did not achieve target of 8. Performance Plan for ES01/02 attached at Appendix B2.	/	
ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October	N/A - PI not developed at this time					3	7	9	9	10	There is a cumulative total 10 cut target over the season from April – October. Annual outturn of 9 did not achieve target of 10 with the exception of Crosshall Court which received 10 cuts	/	

PI Code & Short Name	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Current Target	Comments	Q4 19/20 vs Q4 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											Performance Plan for ES01/02 attached at Appendix B2.		
ES04 % locations inspected falling into categories A/B - Litter (cumulative)	N/A - PI not developed at this time					98.31%	98.74%	98.99%	99.15%	85.00%	Q4 outturn is year to date; annual target of 85.00% was exceeded. Data is not provided quarterly by APSE.	/	
ES06 % locations inspected falling into categories A/B - Dog Fouling (cumulative)	N/A - PI not developed at this time					100%	100%	100%	100%	85.00%	As above	/	
ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins (cumulative)	N/A - PI not developed at this time					08.70%	12.50%	12.12%	10.53%	10.00%	Data is not provided quarterly by APSE. Q4 outturn is year to date; annual target of 10.00% was not met. Performance Plan attached at Appendix B3.	/	
ES08 % locations inspected falling into categories A/B - grounds maintenance (includes grass and shrubbery) (cumulative) ⁷	N/A - PI not developed at this time					N/A	N/A	N/A	92.53%	85.00%	Quarter data previously unavailable whilst APSE assessed profiling data of the borough to determine our benchmarking group. Full data available for 2020/21 Q4 outturn is year to date; cumulative annual target of 85.00% was exceeded.	/	
ES11 % locations inspected falling into categories C/D - Detritus (cumulative) ⁸	N/A - PI not developed at this time					04.41%	05.30%	04.94%	4.16%	15.00%	Q4 outturn is year to date; annual target of 15.00% was exceeded.	/	
ES14 Average of missed bins per fortnight (recycling / green)	N/A - PI not developed at this time					131 ⁶	53	104	102	50	Q4 outturn is year to date; annual outturn of 84 did not meet target of 50. The target of 50 is based on introduction of the route optimisation work. There is no performance plan as the action is to roll out route optimisation from November 2019, so impacts unlikely to be reflected until Q4.	/	

PI Code & Short Name	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Current Target	Comments	Q4 19/20 vs Q4 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											Performance Plan for ES14-ES17 attached at Appendix B4.		
ES15 Average of missed bins per fortnight (recycling / blue)	N/A - PI not developed at this time					131 ⁶	49	123	122	50	Q4 outturn is year to date; annual outturn of 96 did not meet target of 50. Performance comment as above	/	
ES16 Average of missed bins per fortnight (garden waste / brown)	N/A - PI not developed at this time					41	55	75	67	50	Q4 outturn is year to date; annual outturn of 65 did not meet target of 50. Performance comment as above	/	
ES17 Average of missed bins per fortnight (refuse / grey)	N/A - PI not developed at this time					66	58	136	172	50	Q4 outturn is year to date; annual outturn of 99 did not meet target of 50. Performance comment as above	/	
ES18 No. flytip incidents reported ⁹	N/A - PI not developed at this time					338	345	263	338		Data item reflecting the flytip data available from ServiceNow.	/	
NI 191 Kerbside residual household waste per household (Kg) ⁴	124.76 ⁵	128.66	126.15	118.11 ⁵	120.55	122.11	118.91	120.61	124.96	125	Q3/Q4 data supplied by LCC but still awaiting clearance through their formal verification process. Annual performance of 541.32kg (based on estimated/non-verified figures) did not meet annual target of 500kg.		
NI 192 Percentage of kerbside household waste sent for reuse, recycling and composting ⁴	40.52% ⁵	34.68% ⁵	46.57%	44.84% ⁵	43.00%	40.21%	49.31%	45.00%	41.2%	50.00%	Q3/Q4 data supplied by LCC but still awaiting clearance through their formal verification process. Annual performance of 41.39% (based on estimated/non-verified figures) did not meet annual target of 50% Performance Plan attached at Appendix B5.		
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	100%	100%	100%	100%	100%	100%	98.72%	100%	100%	100%	Annual performance of 100% met annual target of 100%		

Wellbeing & Leisure Services

PI Code & Short Name	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Current Target	Comments	Q4 19/20 vs Q4 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HW01 No. attending health, wellbeing and sport activities & courses	N/A - PI not developed at this time					3,712	3,238	2,292	1,892		The start of the weight management programme was delayed due to staff resource issues. The age range and health conditions of our main group of participants for all activities meant that COVID 19 had direct impact on figures for this quarter.	/	

Notes:

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.

² WL85a Website: no. visits Q2 19/20 - Due to a change in data collection technology data collected between 21 August to 10 October is not complete. The issue has been resolved.

³ Compliance data. New for Q2 2018/19, data was reported as at end of October.

⁴ 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. The annual outturn will reflect the data produced within the April-March period.

⁵ NI191/192: data restated from published due to admin error, rectified January 2019

⁶ ES14 & 15: Q1 19/20 reflected outturn for both blue and green bins. The data is split for Q2 19/20 onwards..

⁷ ES07 % locations into categories C/D - Overflowing Litter Bins: This was originally planned with a target of 90% for 'acceptable' sites. Benchmarking report uses 'unacceptable', so target reversed to 10% for 'unacceptable and poor' sites.

⁸ ES11 % locations into categories C/D – Detritus: This was originally planned with a target of 85% for 'acceptable' sites. Benchmarking report uses 'unacceptable', so target reversed to 15% for 'unacceptable and poor' sites.

⁹ ES18: No. flytip incidents reported replaced ES12 & ES13 % flytips removed, hazardous and non-hazardous waste

WL133 No. visitors to Chapel Gallery: The Gallery transferred to a third party operator in November. This data will no longer be provided.

PERFORMANCE PLAN	
Indicator	WL132 Working Days Lost Due to Sickness Absence
Reasons for not meeting target	
<p>The Council's target for 2019/2020 is to achieve (not more than) 8.08 full time equivalent working days lost per employee, measured as 2.02 full time equivalent working days lost each quarter. For Quarter 4 the outturn position was 2.59 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> <p>COVID-19 had relatively little impact on Q4 outturn. However, systems are in place so that absences directly related to COVID 19 are considered separately to other reasons for sickness absence to ensure we still have some comparable sickness data month on month on going that is not skewed by the virus impact.</p> <p>Q4 continued to be an unsettling time within the workforce in view of the SORP organisational restructure and towards the end, the COVID 19 crisis.</p> <p>This has led to uncertainty for certain people and in some cases, this has resulted in increased sickness levels. However, the top 5 reasons for sickness absence in March were more physically related and are noted below:</p> <p>Musculoskeletal disorders Injury/fracture Ear, nose, throat Gastrointestinal problems Heart/cardiac/circulatory problems</p> <p>In addition it should be noted that the Council has an aging workforce and as such, there is an expectation that this in itself will lead to elevated sickness absence as older workers are more prone to sickness, injury or operations.</p> <p>The HR Team continue to work closely with the Wellbeing and Leisure Service to support the Workforce Wellbeing Action Plan to improve general staff wellbeing and assist in reduced absenteeism. This action plan has a 3 to 6 and 6 to 12 and 12 months beyond action plan timetable with 21 individual actions that will be implemented over the next two years. The initial actions associated with the promotion of wellbeing activities and events, and the launch of Able Futures (in association with the Dept. of Work and Pensions (DWP)) have already taken place.</p> <p>The HR Team are currently working with the Head of ICT to produce a staff survey aimed at identifying the key issues and concerns around staff and managers who find themselves working from home as a direct result of the COVID 19 Crisis, using mobile devices, and the associated wellbeing and welfare concerns that they are feeling at this time. The results of this survey will feed in to the development of an action plan to address what is identified and needed to enhance the support measure we already have in place around mental health support at this time.</p>	
Additional commentary	

- 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.
- Managers are required to discuss sickness performance and attendance levels regularly in team meetings.
- Sickness absence management training was provided in May 2019 and a presentation on stress management processes given to managers in June 2019 as part of the performance management plan.
- 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 will continue to support the Wellbeing and Leisure Service to deliver the a Workforce Wellbeing Action Plan
- 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 e-learning system course which is available to support managers to provide more effective training on sickness management has been promoted and remains available.
- The HR Team have examined the reasons for absence in more detail and have not identified any specific trends or possible common links for any hot spot areas. However, this will continue to be monitored.

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

To continue to support the Wellbeing and Leisure Service to deliver the Workforce Wellbeing Action Plan in line with its timetable.

Produce an Action Plan to address findings around staff wellbeing from the joint ICT and Staff wellbeing survey.

Completion Date

The next stage of the Action plan is to deliver its timetable for actions and to schedule delivery of a number of actions by July 2020

Completion will be 3 months from the issue of the survey. Issue is anticipated before the end of June 2020

PERFORMANCE PLAN	
Indicator	ES01: No of grass cuts undertaken on the highway between Apr–Oct ES02: No of grass cuts undertaken in Sheltered Accommodation between Apr-Oct
Reason(s) for not meeting target	
<p>The target has not been achieved for 2019/20 as follows:</p> <ul style="list-style-type: none"> • It was the first season for the newly created Clean & Green Teams who commenced in post on 1.4.20 following service reorganisation • The teams were not fully skilled in terms of all kit and equipment as half of the cohort had historically worked solely within the street cleansing service which had a lower skill set and even amongst those staff who were within the former grounds maintenance service there had been lack of investment in terms of upskilling. This resulted in reduced competency and restricted flexibility for deployment options • 2 x Clean & Green Area Managers were new in post, joining the organisation in May and July 2019 respectively 	
Additional Commentary and proposed actions to address reasons stated above	
<ul style="list-style-type: none"> • The staff are now fully embedded within their new generic roles and have adapted to the team structure • A considerable volume of training in a range of kit, equipment and weed spraying qualifications has been undertaken over the year which was a commitment at the outset of the new Clean & green structure. This has resulted in the upskilling of staff therefore providing greater flexibility for deployment across the Borough. • Clean & Green Area Managers are established within their roles, forming excellent working relationships with the teams and understanding the needs of the communities through the neighbourhood delivery model 	
Resource Implications – None, resources are within budget	
Priority – Medium	
Future Targets – No proposed change to targets	
Action Plan	
Tasks to be undertaken	Completion Date
Continue to monitor performance	Weekly

PERFORMANCE PLAN	
Indicator	ES07: % of locations inspected falling into categories C/D – Overflowing Litter Bins
Reason(s) for not meeting target	
The target has very marginally not been achieved for 2019/20 due to the capacity of a proportion of the litter bins within the Borough not being fit for purpose	
Additional Commentary and proposed actions	
A policy for the provision of litter bins has recently been approved.	
In addition, funding has been agreed to:	
<ul style="list-style-type: none"> • undertake a trial of innovative compaction bins • replace poor quality litter bins identified through a condition survey with upgraded designs with higher volume capacity • install additional litter bins in areas of high usage if required • deliver anti-littering campaigns and educational/promotional activities 	
These projects / work streams will be implemented during 2020/21 and an update provided to the September Corporate and Environmental Overview and Scrutiny Committee.	
Resource Implications – None, resources are within budget	
Priority – Medium	
Future Targets – No proposed change to targets	
Action Plan	
Tasks to be undertaken	Completion Date
Continue to monitor performance	Monthly
Place order for 53 litter bins to replace those identified as category C or D in condition survey (timescale could be impacted by COVID restrictions for production)	June 2020
Agree locations with provider for trial of compaction bins (timescale could be impacted by COVID restrictions for installation)	July 2020
Commence anti-littering campaigns / educational and promotional activities utilising support materials from partner agencies such as Keep Britain Tidy and Hubbub	August 2020

PERFORMANCE PLAN	
Indicator	ES14: Average of missed bins per fortnight (recycling/green) ES15: Average of missed bins per fortnight (recycling/blue) ES16: Average of missed bins per fortnight (garden waste/brown) ES17: Average of missed bins per fortnight (refuse/grey)
Reason(s) for not meeting target	
<p>The target has not been achieved for Q4 2019/20 for a number of reasons including the effects of altered Christmas & New Year collection arrangements which impacts upon January collections, on-going re-adjustment by staff to the changed collection schedules which had been implemented in November 2019, an aging fleet which results in regular downtime, use of agency staff, lack of focus upon performance due to unavailable managerial resource in addition to human error of operatives on actual collection rounds.</p>	
Additional Commentary and proposed actions	
<p>In addition to the implementation of new collection schedules in November, this also brought a re-alignment of operational posts within the organisational structure to deliver those schedules. A number of operational vacancies were identified within the structure, however, during Q4, recruitment to those Driver/Team Leader vacancies had not been concluded and reliance upon agency staff continued.</p> <p>During Q4, there was considerable long term sickness within the 3 managerial posts within the service. One manager was LTS for the entire period and departed the organisation through VR in March 2020, another member of the management team was LTS from Oct 2019, returning in Feb 2020. This added pressure to the 1 remaining member of the team to ensure frontline service delivery was in place each day and did not enable capacity for detailed performance management or on-going analysis of the effectiveness of the implementation of Route Optimisation.</p> <p>The ineffective management structure was addressed through the SORP process and additional managerial posts created. The new Waste Services Manager commences in post on 1st June 2020 and immediate focus will be placed upon success of round review and performance management.</p> <p>There is considerable vehicle downtime incurred due to an aging fleet, this will be addressed through the impending Fleet Hire and Maintenance re-tendering process.</p> <p>Improvements should start to be realised in Q3 2020/21</p>	
Resource Implications – None, resources exist within budget	
Priority – Medium	
Future Targets - No change to current target of 50 missed bins per fortnight per waste stream	
Action Plan	
Tasks to be undertaken	Completion Date
Intensively monitor performance	Weekly

Establish and implement a process to ensure individual team performance is reviewed to establish root causes	July 2020
Establish performance management dashboard in conjunction with business analyst colleagues	July 2020

PERFORMANCE PLAN	
Indicator	NI192: Percentage of kerbside household waste sent for reuse, recycling and composting
Reason(s) for not meeting target	
<p>The target has not been achieved for Q4 2019/20 for a number of reasons:</p> <ul style="list-style-type: none"> • Low participation rates in some areas of the Borough • An IT issue in May/June 2019 regarding In-Cab software which resulted in continued collections for those subscribed to the garden waste collection service without re-subscription for a period of 4-6 weeks, some residents never re-subscribed after benefitting from the unplanned 'free of charge' period • A lack of educational and promotional campaigns to promote recycling within the Borough. 	
Additional Commentary and proposed actions	
<p>The current performance target is 50% which is a national recycling target for achievement by the end of 2020. The target increases to 55% by 2025 and 65% by 2035.</p> <p>Whilst West Lancs are high performers within Lancashire, we are very much mid-table nationally achieving the position of 155 out of a total of 345 local authorities in the last published results table in 2018/19.</p> <p>Our recycling performance for that year was verified at 43.8% which was an improvement on the 2017/18 performance of 42.9% but still a significant distance from the 47.1% achieved in 2016/17. The drop in the recycling achievement following 2016/17 is aligned to the introduction of the chargeable garden waste collection service.</p> <p>With the top 8 local authorities of the 345 already achieving above 60% recycling rate and therefore exceeding the 2025 target, this provides a clear understanding of our current performance. With the impending implementation of the Environment Bill, there will be a focus on the introduction of the collection of food waste on a weekly basis, timeframe to be confirmed but indicative commencement will be 2023.</p> <p>To achieve these ambitious national targets there will be a requirement for a significant step change to be considered in terms of waste collection arrangements moving forward.</p> <p>To address the requirement for education and behavioural change campaigns, a dedicated post of Waste & Recycling Promotions Officer was created through the SORP process. This has now been recruited with a proposed start date of 1st July 2020 pending the pre-employment process. Improvements should start to be realised in Q4 2020/21</p>	
Resource Implications – None, resources are within budget	
Priority – Medium	
Future Targets - Targets for this indicator are set nationally	

Action Plan	
Tasks to be undertaken	Completion Date
Continue to monitor performance	Monthly
Contact high performing LA's to discuss best practice	July 2020
Identify areas of low recycling participation	September 2020
Develop & deliver promotional campaigns	October 2020 and ongoing

ACTIONS FROM PREVIOUS PERFORMANCE PLANS

APPENDIX C

Indicator	Task created following Q	Tasks to be undertaken	Completion Date	Progress	Comment/Impact
WL108 Average answered waiting time for callers to the contact centre WL90 % of Contact Centre calls answered	Q1 19/20	Extend/recruit agency staff	Complete	Agency staff continued to be reviewed on a weekly basis in response to the needs of the service.	Outturn for Q4 for WL108 is 74s seconds (green) and WL90 is 93.4% (green)
		Effectively plan the roll out of year 4 subscriptions for garden waste	Complete	Service launched later than planned due to COVID19 – DD launch delayed as a result. Online only service currently being offered to residents following effective promotion. Service continues to be monitored for take up/promotion.	
		Use data gathered from the third year of subscriptions to target all current subscribers ahead of the relaunch date with information about year 4 to actively encourage them to re-subscribe online.	N/A	This did not happen this year due to COVID 19, however active promotion of the service relaunch is in progress.	

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.