



AGENDA ITEM:

CABINET: 8 SEPTEMBER 2020

**CORPORATE & ENVIRONMENTAL
OVERVIEW & SCRUTINY COMMITTEE:
17 SEPTEMBER 2020**

Report of: Corporate Director of Transformation and Resources

Relevant Portfolio Holder: Councillor I Moran

**Contact for further information: Ms A Grimes (Extn. 3211)
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SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q1 2020/21)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 30 June 2020.

2.0 RECOMMENDATIONS TO CABINET

2.1 That the Council's performance against the indicator set for the quarter ended 30 June 2020 be noted.

2.2 That the revised targets outlined in s.4.6 and Appendix A are approved.

2.3 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 17 September 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 30 June 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 2020/21 includes the quarterly indicators provided in Appendix A.
- 4.3 There are 47 items within the quarterly suite. Due to temporary suspension of some SLAs relating to the Revenues and Benefits Service this increases the number of data only items to 11. Other than Emergency Repairs, Housing Repairs PI(s) through the contractor Wates Living Space cannot yet be reported due to the impact of COVID-19. Of the 36 PIs with targets reported:
- 27 indicators met or exceeded target
 - 3 indicators narrowly missed target
 - 6 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 Q1 2019/20 gave 24 (from 42) performance indicators on or above target at that time.

- 4.4 Performance plans are prepared by service managers 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.
- 4.5 The quarterly suite of indicators was agreed to be continued from the 2019/20 suite until at least October 2020 pending new KPIs to reflect the development of a new Council Plan.
- 4.6 Following comments from Members, there has been a review of some targets where performance has been consistently strong. These are given below and highlighted in Appendix A. Cabinet is asked to approve these targets.
- ES04 % locations inspected falling into categories A/B - Litter : 85% changed to 90%
 - ES06 % locations inspected falling into categories A/B - Dog Fouling : 85% to 90%
 - ES11 % locations inspected falling into categories C/D - Detritus : 15% to 10%

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 Q1 April-June 2020/21

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	27		Improved	16
	Warning (within 5%)	3		Worse	17
	Alert (by 5% or more)	6		No change	10
	PIs awaiting data	0	/	Comparison not available	4
	Data only	11		Awaiting data for comparison	0
	'Data only' awaiting data	0		Total number of indicators/data items	47

Shared Services ¹

PI Code & Short Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Target	Comments	Bench mark ²	Q1 20/21 vs Q1 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
ICT1 Severe Business Disruption (Priority 1)	100%	100%	100%	100%	100%	100%	100%	100%	99%		/		
ICT2 Minor Business Disruption (P3)	99%	99%	99%	100%	99%	100%	99%	100%	97%		/		
ICT3 Major Business Disruption (P2)	100%	100%	100%	100%	100%	100%	100%	100%	98%		/		
ICT4 Minor Disruption (P4)	99%	99%	99%	100%	100%	100%	100%	100%	98%		/		
R1 % of Council Tax collected	56.10%	83.81%	96.46%	28.96%	56.04%	83.52%	96.29%	27.55%		Decisions taken by the council in support of residents and businesses with regards to COVID have severely impacted revenue collection activity. Targets on all recovery SLAs are therefore temporarily suspended and contractual discussions are ongoing.	^L 19/20 Lower Quartile		

PI Code & Short Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Target	Comments	Bench mark ²	Q1 20/21 vs Q1 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
R2 % council tax previous years arrears collected	17.14%	21.85%	25.88%	8.1%	13.74%	20.02%	23.68%	4.66%		As above	/		
R3 % of Business Rates Collected (NNDR)	55.08%	81.05%	98.22%	29.65%	56.14%	80.98%	98.02%	24.16%		As above	^L 19/20 Second Quartile		
R4 Sundry Debtors % of revenue collected against debt raised	83.96%	87.41%	96.95%	51.95%	75.49%	89.93%	94.36%	29.26%		As above	/		
B1 Time taken to process Housing Benefit/Council Tax Support new claims and change events	6.05	6.41	6.16	6.11	7.37	7.79	7.73	17.63	12.00	Performance Plan attached at Appendix B1.	^L Q1 19/20 Second Quartile		
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£178,006	£270,313	£370,939	£104,163	£186,937	£282,724	£377,501	£52,607	£44,147		/		
















Corporate & Customer Services

PI Code & Short Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Target	Comments	Bench mark ²	Q1 20/21 vs Q1 19/20	Quarter Status
BV8 % invoices paid on time	98.14%	97.85%	98.59%	98.99%	98.49%	97.73%	98.21%	96.70%	98.75%	Relates to payment of over 5,000 invoices. The main reason for the reduction in numbers is due to the impact of COVID-19	/		
WL85a Website: no. visits	143,749 ³	152,659	167,748	202,891	115,041	144,440	186,128	174,099		55% accessed the website using a mobile phone	/		
WL85b Website: no. online forms submitted	4,150	3,429	2,190	10,996	7,195	4,239	4,150	28,451		Just short of 27,000 online forms were submitted through Service Now the majority being for Garden Waste. This has been a major step forward for digital transformation with one week alone seeing over 9,000 new accounts created by residents.	/		
WL85c Website: No. of payments processed	14,393	12,943	13,065	21,067	17,820	14,092	12,011	33,173		Q1 peak due to garden waste subscriptions	/		

PI Code & Short Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Target	Comments	Bench mark ²	Q1 20/21 vs Q1 19/20	Quarter Status
online												↑	
WL90 % of Contact Centre calls answered	89.3%	87.7%	61.6%	76.1%	84.6%	92.2%	93.4%	95.6%	88.0%		/	↑	✓
WL108 Average answered waiting time for callers to the contact centre (seconds)	100	117	326	185	141	82	74	37	145		/	↑	✓
WL130 No. Service Now Customer Accounts	N/A - PI not developed at this time			10,085	20,794	22,861	24,734	32,072			/	↑	
WL131 No. Social Media Followers (WLBC FB, Twitter)	N/A - PI not developed at this time			7,167	7,660	8,115	9,567	10,865	10,045	Twitter remains our strongest channel with 6,060 followers. Facebook has 3,872 and Homefinder Facebook is increasing steadily to 933.	/	↑	✓
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	1.94	2.02	Performance Plan progress attached at Appendix C.	/	↑	✓
WL143 % of external calls to back office answered	N/A - PI not developed at this time			85%	85%	84%	82%	74%		Relates to over 37.5K attempted calls into back office	/	↓	

Environmental Services

PI Code & Short Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Target	Comments	Benchmark ²	Q1 20/21 vs Q1 19/20	Quarter Status
	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	4	3		/	↑	✓
ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October	N/A - PI not developed at this time			3	7	9	9	4	4		/	↑	✓

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%	99.81%	90.00%	Period reported is April/May' Following the first year the target has been revised to 90%. Data for this work is limited at the moment for more significant change.	^A Q1 20/21 Top quartile		
ES06 % locations inspected falling into categories A/B - Dog Fouling (cumulative)	N/A - PI not developed at this time	100.00%	100.00%	100.00%	100.00%	100.00%	90.00%	As above	^A Q1 20/21 Top quartile		
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%	00.00%	10.00%	Period reported is April/May' Performance Plan progress attached at Appendix C.	^A Q1 20/21 Top quartile		
ES08 % locations inspected falling into categories A/B - grounds maintenance (includes grass and shrubbery) (cumulative)	N/A - PI not developed at this time				92.53%	100.00%	85.00%	Period reported is April/May. Target unchanged due to limited data.	^A Q1 20/21 Top quartile	/	
ES11 % locations inspected falling into categories C/D - Detritus (cumulative)	N/A - PI not developed at this time	04.41%	05.30%	04.94%	04.16%	0.39%	10.00%	Period reported is April/May' Following the first year the target has been revised to 10%. Data for this work is limited at the moment for more significant change.	^A Q1 20/21 Top quartile		
ES14 Average of missed bins per fortnight (recycling / green)	N/A - PI not developed at this time	131 ⁶	53	104	102	61	50	There is an overall positive direction of travel in recent quarters. Performance Plan attached at Appendix B2.	/	/	
ES15 Average of missed bins per fortnight (recycling / blue)	N/A - PI not developed at this time	131 ⁶	49	123	122	76	50	As above	/	/	
ES16 Average of missed bins per fortnight (garden waste / brown)	N/A - PI not developed at this time	41	55	75	67	68	50	As above	/		
ES17 Average of missed bins per fortnight (refuse / grey)	N/A - PI not developed at this time	66	58	136	172	73	50	As above	/		



ES18 Flytip incidents reported	N/A - PI not developed at this time			338	345	263	337	343			/		
NI191 Kerbside residual household waste per household (Kg) ⁵	118.11	120.55	122.11	118.91	136.35	144.36	144.26	85.13	125		^L 2018/19 Third quartile		
NI192 Percentage of kerbside household waste sent for reuse, recycling and composting ⁵	44.84%	43.00%	40.21%	49.31%	43.37%	37.42%	35.07%	52.50%	50.00%	Performance Plan progress attached at Appendix C.	^L 2018/19 Second quartile		
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	100%	100%	100%	100%	98.72%	100%	100%	100%	100%				








Growth & Development Services





PI Code & Short Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Target	Comments	Benchmark ²	Q1 20/21 vs Q1 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
NI 157a Processing of planning applications: Major applications	100.00%	88.89%	100.00%	100.00%	92.86%	100.00%	85.71%	100.00%	75.00%	The Planning Service will undergo a Service Review due to start in the autumn. As part of this processes and PIs including targets will be reviewed.	^L 2018/19 Top quartile		
NI 157b Processing of planning applications: Minor applications	92.31%	90.16%	86.79%	84.48%	93.55%	86.27%	84.91%	85.96%	80.00%		^L 2018/19 Second quartile		
NI 157c Processing of planning applications: Other applications	93.84%	95.27%	90.68%	93.62%	90.78%	87.97%	92.50%	91.38%	85.00%		^L 2018/19 Second quartile		

Housing & Regulatory Services




PI Code & Short Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Target	Comments	Benchmark ²	Q1 20/21 vs Q1 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings)	100.0% ⁴	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.5%	100.0%	The high access refusal rate across the social housing sector due to COVID is now beginning to improve. The contractor has a full risk assessed method of	/		

PI Code & Short Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Target	Comments	Benchmark ²	Q1 20/21 vs Q1 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
										<p>working within tenants homes.</p> <p>The annual gas appliance servicing letters are being posted in sufficient time for the anniversary date to be met.</p> <p>Where access is not provided and the anniversary date is not met there is a full audit trail of no access letters and notices seeking possession served along with engineers' abortive visits. Warning flags on the properties within the housing management system alert staff of the need for access.</p> <p>In addition all properties without a valid LGSR are 'cold called' outside of 'normal office hours' [evening and weekends] to see if access can be gained this way.</p> <p>Dependent on the court services being fully operational and there being no further lockdowns performance criteria may be achieved by Q3 for properties with no related CV19 issues.</p>			
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	93.4% ⁴	96.0%	98.8%	95.1%	95.4%	97.2%	97.6%	97.5%	100.0%	<p>Wates Property Services began delivering the EICR programme from April 2020. The high access refusal rate across the social housing sector due to COVID is now beginning to improve. The contractor has a full risk assessed method of working within tenants homes.</p> <p>Where access is not provided and the anniversary date is not</p>	/		

PI Code & Short Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Target	Comments	Benchmark ²	Q1 20/21 vs Q1 19/20	Quarter Status	
	Value	Value	Value	Value	Value	Value	Value	Value						
										met there is a full audit trail of no access letters and notices seeking possession served along with engineers' abortive visits. Warning flags on the properties within the housing management system alert staff of the need to gain access. Providing there are no further lockdowns it is anticipated that performance criteria may be achieved by Q3.				
HS29 % non-domestic that require an asbestos management survey/re-inspection	92.4% ⁴	99.7%	100.0%	100.0%	99.4%	100.0%	100.0%	100.0%	100.0%		/			
HS30 % of non-domestic properties with fire risk assessment in place	100.0% ⁴	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		/			
HS31 % of properties covered by water hygiene risk assessment (homes and buildings)	100.0% ⁴	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		/			
HS32 % Emergency Repairs completed within target	N/A - PI not developed at this time								100%	100%	Wates Living Space began delivering the responsive maintenance service from April 2020. In common with other authorities routine day-to-day repairs were suspended due to COVID with only emergency repairs undertaken from the 23 March until the 13 July. Routine responsive repairs are being re-introduced over 3 phases which will see the return of a full responsive repairs service by the end of August (subject to no further lockdowns). Further data	/	/	

PI Code & Short Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Target	Comments	Benchmark ²	Q1 20/21 vs Q1 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
										relating to repairs performance will be reported from September onwards. Performance is monitored and managed through the WLBC/Wates contractual meetings.			
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	101.12	100.04		^H 19/20 Top quartile		
TS11 % of rent loss through dwellings being vacant	1.1%	1.01%	0.94%	0.7%	0.72%	0.79%	0.87%	1.36%	0.99%	Performance Plan attached at Appendix B3.	^H 19/20 Second quartile		

Wellbeing & Leisure Services

PI Code & Short Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Target	Comments	Benchmark ²	Q1 20/21 vs Q1 19/20	Quarter Status
	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	0		All activities, courses etc ceased during this period due to Covid 19	/		

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 Benchmarking information is provided as an indication of the Councils performance compared with other Councils. Most PIs are locally developed and therefore do not have comparison data. Where the Council is a member of a benchmarking group (^a APSE 'Whole service', ^H Housemark Peer Group) that source is used otherwise information is taken from published sources in ^L LGA Inform against All English District Local Authorities. Data periods available for comparison due to collection and verification mechanisms and comparator groups are therefore dependent on the information source.

³ 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.

⁴ Compliance data. New for Q2 2018/19, data was reported as at end of October.

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

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

PERFORMANCE PLAN	
Indicator	B1 Time taken to process Housing Benefit/Council Tax Support new claims and change events
Reason(s) for not meeting target	
Impact from increased benefits workload as a result of COVID 19	
Additional commentary / background	
<p>The significant increase in Universal Credit claims received via the DWP continues to impact on performance.</p> <p>Q1 has seen more than double the volume of new CTS claims within the working age caseload compared with the same period last year (487 to 977). This unprecedented increase impacts on the time taken to process new claims and changes to existing claims.</p> <p>Although as explained above performance in this area has been impacted significantly due to the increase in CTS new claims and changes in circumstances received via DWP on a positive note performance in respect of processing Housing Benefit new claims and change in circumstances has remained within the overall 12 day target.</p>	
Proposed actions	
Managing resource to help improve performance includes staff working overtime and at weekends.	
Resource implications	
As outlined above	
Priority	
Resources are being prioritised to mitigate impact.	
Future targets Target is contractual. No change currently planned.	
Action plan	
Tasks to be undertaken	Completion due date
Managing resource to help improve performance includes staff working overtime and at weekends.	Action is currently being implemented.

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 Q1 2020/21. The Q4 219/20 performance plan committed to improvements by Q3.</p> <p>During Q1, additional vehicles have been introduced to the deployment arrangements for waste collection services to comply with social distancing. The introduction of the vehicles and the separation of staff from one another on site has slowed down daily operations.</p>	
Additional Commentary and proposed actions	
<p>Q1 has been entirely delivered during the COVID-19 period with differing deployment arrangements in place which did not enable the PI monitoring to be measured.</p> <p>However, there has been a marked reduction in missed bins and therefore the direction of travel is encouraging and will be built upon further.</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 – originally planned for JULY 2020	Delayed due to COVID-19, revised timescale Sept 2020
Establish performance management dashboard in conjunction with business analyst colleagues – originally planned for JULY 2020	Delayed due to COVID-19, business analyst colleagues committed to Corporate COVID response work stream. Revised timescale Sept 2020

PERFORMANCE PLAN	
Indicator	TS11 - % rent loss through dwellings being vacant
Reason(s) for not meeting target	
Change over from previous response maintenance and void contractor to new provider compounded by COVID19 pandemic and introduction of national lockdown in March 2020.	
Additional commentary / background	
<p>From the 1st April 2020 response and void maintenance switched from DLP Services Ltd to Wates Property Services Ltd [WPSL]. Due to the government response to the COVID19 pandemic all void work was suspended in March which meant that WPSL inherited a back log of void properties which could not be worked on until movement restrictions were eased and safe methods of working developed to ensure social distancing measures were adhered to for both the council's surveying staff, WPSL staff and operatives and potential tenants viewing properties.</p> <p>Included in the development of safe method of working is a quarantine period which includes provision of deep cleaning prior to and after works start / complete – this has extended the period void properties remain empty.</p>	
Proposed actions	
<ul style="list-style-type: none"> • Quarantine period has been revised downwards to 5 working days and the contract KPI's amended so that all void properties received from the 1st July are to be delivered within the contract performance criteria [subject to no further national or local lockdowns being introduced] • For the backlog of properties inherited by WPSL there is an action plan in place with each property assigned a date for its return back to the Council. Performance is monitored on a weekly basis and reported to the Head of Housing and Regulatory Services at the end of each week. 	
Improvement expected:	
Backlog properties scheduled to be completed by the 31 st August 2020 – performance for void properties received from the 1 st July will continue to be monitored through the monthly contract operational meetings which are subsequently reported up to the Director of Place and Community and Head of Housing and Regulatory Services.	
Resource implications	
No impact on staff resources however additional costs are being incurred regarding the requirement to undertake deep cleans to void properties – this is being managed within the central COVID19 budget.	

Priority High

Future targets

Void performance for properties received from the 1st July 2020 will be monitored and managed through the contract KPI's which are reported on a monthly basis – however these may change if national or local lockdowns are introduced to manage further outbreaks of COVID19.

Action plan

Tasks to be undertaken

Proposed actions as outlined above.
Backlog properties scheduled

Completion due date

Completion of backlog properties [i.e. those received / void prior to the 1st July 2020 – will be the 31st August 2020.

Plan prepared by; Frank Lee Property Services Manager

ACTIONS FROM PREVIOUS PERFORMANCE PLANS
APPENDIX C

Indicator	Task created following Q	Tasks to be undertaken	Completion Date	Progress	Comment/Impact
NI192: Percentage of kerbside household waste sent for reuse, recycling and composting	Q4 19/20	Continue to monitor performance	Monthly	A dedicated post of Waste & Recycling Promotions Officer took up post on 1 July 2020. Improvements were anticipated from Q4 2020/21.	Outturn for Q1 is 52.5% (Green)
		Contact high performing LA's to discuss best practice	July 2020	New employee has been fully committed to promoting the Garden Waste Collection Service; the contacting of other LA's will commence in August 2020.	
		Identify areas of low recycling participation	September 2020	On target	
		Develop & deliver promotional campaigns	October 2020 onwards	On target	
ES07 % of locations inspected falling into categories C/D – Overflowing Litter Bins	Q4 19/20	Continue to monitor performance	Monthly	An update on the Policy for the Provision of Litter Bins will be provided to the September Corporate and Environmental Overview and Scrutiny Committee	Outturn for Q1 is 0% (Green)
		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	Litter bin manufacturers were impacted by COVID-19, manufacturing was delayed or stopped in some cases. Order for bins will now be placed in August 2020.	
		Agree locations with provider for trial of compaction bins (timescale	July 2020	Following discussion with Portfolio Holder, this trial will be postponed	

		could be impacted by COVID restrictions for installation)		until Spring 2021 as some of the bins will be in areas of high footfall and the data gathered may not be fully reflective given that footfall remains lower than normal at present. It would be questionable data being gathered and not provide a true representation. A RoD will be produced to reflect this. Locations will still be agreed with provider by Sept/Oct 2020 dependent upon their availability but actual trial will be delayed.	
		Commence anti-littering campaigns / educational and promotional activities utilising support materials from partner agencies such as Keep Britain Tidy and Hubbub	August 2020	The first Clean Up campaign takes place in September and is the Keep Britain Tidy Great British September Clean. Other campaigns will follow accordingly.	
WL132 FTE working days lost due to sickness absence per average FTE	Q4 19/20	Deliver HR actions from the Workforce Health and Wellbeing (HWB) Action Plan	July 2020	The Employee Assistance Programme offered through Able Futures is now being accessed; Menopause training is about to be launched; Mental Health First Aiders Training had to be postponed due to COVID, but is due to run in Sept & Oct 2020. A number of actions in addition to the HWB action plan have been undertaken in the last 3 months to support staff through the initial	Outturn for Q1 is 1.94 (Green)

				<p>stages of the COVID Pandemic including: launch of home working guidance and DSE guidance; mental health support guidance; telephone support increased from HR PB's to Line Mangers in the transitional arrangements; 17 eLearning courses issued to address specific home working and COVID related issues including stress and isolation; HR assisted with comms plans to keep staff updated; introduced the concept of a COVID buddy system to support staff; promoted Men's health week in June. Videos of Desk Exercises are currently being developed.</p>	
		<p>Produce an Action Plan to address findings around staff wellbeing from the joint ICT and Staff wellbeing survey.</p>	<p>3 months from issue of survey</p>	<p>Survey issued 26 June closing 15 July (19 July Env Services staff). Plan will be developed once the findings have been reviewed.</p>	

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.