



AGENDA ITEM:

CABINET: 12 JANUARY 2021

**CORPORATE & ENVIRONMENTAL
OVERVIEW & SCRUTINY COMMITTEE:
10 DECEMBER 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 (Q2 2020/21)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

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

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 2020 be noted.

3.0 RECOMMENDATIONS TO CABINET

3.1 That the Council's performance against the indicator set for the quarter ended 30 September 2020 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 10 December 2020.

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 in 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. Of the 36 PIs with targets reported:
- 26 indicators met or exceeded target
 - 4 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 Q2 2019/20 gave 24 (from 42) performance indicators on or above target at that time. Due to the temporary suspension of some SLAs relating to the Revenues and Benefits Service the number of 'data only' items has increased to 11.

- 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 new Council Plan was agreed at October Council and a revised suite of indicators will be developed to reflect the new priorities.

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 Q2 July-September 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	26		Improved	20
	Warning (within 5%)	4		Worse	18
	Alert (by 5% or more)	6		No change	7
	PIs awaiting data	0	/	Comparison not available	2
	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	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Current Target	Comments	Benchmark ²	Q2 20/21 vs Q2 19/20	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%	99%		/		
ICT2 Minor Business Disruption (P3) (ytd)	99%	99%	100%	99%	100%	99%	100%	100%	97%		/		
ICT3 Major Business Disruption (P2) (ytd)	100%	100%	100%	100%	100%	100%	100%	100%	98%		/		
ICT4 Minor Disruption (P4) (ytd)	99%	99%	100%	100%	100%	100%	100%	100%	98%		/		
B1 Time taken to process Housing Benefit/Council Tax Support new claims and change events (days)	6.41	6.16	6.11	7.37	7.79	7.73	17.63	17.37	12.00	Updated Performance Plan attached at Appendix B1.	/		
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£270,313	£370,939	£104,163	£186,937	£282,724	£377,501	£52,607	£95,842	£94,430		/		

PI Code & Short Name	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Current Target	Comments	Benchmark ²	Q2 20/21 vs Q2 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
R1 % of Council Tax collected	83.81%	96.46%	28.96%	56.04%	83.52%	96.29%	27.55%	53.74%		Decisions taken by the council in support of residents and businesses with regards to COVID have severely impacted revenue collection activity. Previously agreed targets on all recovery SLAs have therefore been replaced for monitoring purposes with the mean average across Lancashire.	^L 19/20 Lower Quartile		
R2 % council tax previous years arrears collected	21.85%	25.88%	8.1%	13.74%	20.02%	23.68%	4.66%	19.76%		As above	/		
R3 % of Business Rates Collected (NDR)	81.05%	98.22%	29.65%	56.14%	80.98%	98.02%	24.16%	49.13%		As above	^L 19/20 Second Quartile		
R4 Sundry Debtors % of revenue collected against debt raised	87.41%	96.95%	51.95%	75.49%	89.93%	94.36%	29.26%	73.61%		As above	/		

Housing & Regulatory Services

PI Code & Short Name	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Current Target	Comments	Benchmark ²	Q2 20/21 vs Q2 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
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	99.37	100.04	Performance is below target as cash collection has been impacted by COVID 19. There has been a 10% increase in UC claims, which results in delayed payments to the customer and therefore their ability to pay. Of the tenants on UC, 35% are on direct payments. Officers have negotiated amended and reduced payment agreements to avoid hardship during the pandemic.	^H 19/20 Upper Quartile		
TS11 % of rent loss through dwellings being	1.01%	0.94%	0.7%	0.72%	0.79%	0.87%	1.36%	1.45%	0.99%	Updated Performance Plan attached at Appendix B2.	^H 19/20		

PI Code & Short Name	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Current Target	Comments	Benchmark ²	Q2 20/21 vs Q2 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
vacant											Second Quartile		
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.5%	99.74%	100.0%	<p>The data reflects around 14 properties. The contractor has a full risk assessed method of working within tenants homes. 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. Future performance also dependent on the court services being fully operational and further lockdowns.</p>	/		
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	96.0%	98.8%	95.1%	95.4%	97.2%	97.6%	97.5%	98.7%	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 had shown improvement. The contractor has a full risk assessed method of working within tenants homes. Wates are now on target with their main EICR objectives. They are starting to target the out of date properties in Q3 and Q4.</p>	/		


















PI Code & Short Name	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Current Target	Comments	Benchmark ²	Q2 20/21 vs Q2 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
										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 to gain access. Based on experience of the first lockdown we will see increased no access again during the lockdown from 5 November.			
HS29 % non-domestic that require an asbestos management survey/re-inspection	99.7%	100.0%	100.0%	99.4%	100.0%	100.0%	100.0%	100.0%	100.0%		/		
HS30 % of non-domestic properties with fire risk assessment in place	100.0%	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%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		/		
HS32 % emergency repairs completed on time	N/A - PI not developed at this time						100%	100%	100%	Data relating to contractual KPIs are reported at monthly Operational and Core meetings.	/	/	














Corporate & Customer Services

PI Code & Short Name	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Current Target	Comments	Benchmark ²	Q2 20/21 vs Q2 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
BV8 % invoices paid on time	97.85%	98.59%	98.99%	98.49%	97.73%	98.21%	96.70%	97.89%	98.75%	Relates to total payment for over 5,700 invoices	/		







PI Code & Short Name	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Current Target	Comments	Benchmark ²	Q2 20/21 vs Q2 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
WL85a Website: no. visits ³	152,659	167,748	202,891	115,041	144,440	186,128	174,099	143,104		One of the most popular pages this quarter was Fairy Glen as residents checked whether the site was open (total visits 16,041)	/		
WL85b Website: no. online forms submitted	3,429	2,190	10,996	7,195	4,239	4,150	28,451	7,450		Q2 follows the annual trend with a dip in online forms as most of the garden waste subscriptions are for Q1. However, 5,920 is within ServiceNow demonstrating the strong shift towards self service.	/		
WL85c Website: No. of payments processed online	12,943	13,065	21,067	17,820	14,092	12,011	33,173	16,849		Q2 has returned to the normal pattern following the peak of online garden waste subscription.	/		
WL90 % of Contact Centre calls answered	87.7%	61.6%	76.1%	84.6%	92.2%	93.4%	95.6%	96.4%	88.0%		/		
WL108 Average answered waiting time for callers to the contact centre (seconds)	117	326	185	141	82	74	37	36	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	34,786			/		
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	11,584	11,408	Although the Council's Facebook followers are increasing at a higher rate, Twitter still remains the main platform for followers with 6,238 followers	/		
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	1.51	2.02	Updated 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%	81%		Relates to over 44K attempted calls into back office.	/		

Environmental Services

PI Code & Short Name	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Current Target	Comments	Benchmark ²	Q2 20/21 vs Q2 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	7	7		/		
ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October	N/A - PI not developed at this time		3	7	9	9	4	7	7		/		
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%	100.00%	90.00%	Period reported is cumulative to July.	^A Q2 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%	100.00%	90.00%	As above	^A Q2 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		N/A	N/A	N/A	92.53%	100.00%	99.80%	85.00%	As above	^A Q2 20/21 Second 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%	00.39%	03.04%	10.00%	As above	^A Q2 20/21 Second 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%	02.22%	10.00%	Updated Performance Plan attached at Appendix C. Period reported is cumulative to September.	^A Q2 20/21 Second quartile		
ES14 Average of missed bins per fortnight (recycling / green)	N/A - PI not developed at this time		131 ⁴	53	104	102	61	65	50	Updated Performance Plan attached at Appendix B3.	/		
ES15 Average of missed bins per fortnight	N/A - PI not developed at this time		131 ⁴	49	123	122	76	77	50	As above	/		




PI Code & Short Name	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Current Target	Comments	Benchmark ²	Q2 20/21 vs Q2 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
(recycling / blue)	time												
ES16 Average of missed bins per fortnight (garden waste / brown)	N/A - PI not developed at this time		41	55	75	67	68	100	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	91	50	As above	/		
ES18 Flytip incidents reported	N/A - PI not developed at this time		338	345	263	337	343	541			/		
NI191 Kerbside residual household waste per household (Kg)	120.55	122.11	118.91	136.35	144.36	144.26	85.13 ⁵	82.1	125		^L 2018/19 Third quartile		
NI192 Percentage of kerbside household waste sent for reuse, recycling and composting	43.00%	40.21%	49.31%	43.37%	37.42%	35.07%	52.50% ⁵	53.20%	50.00%	Updated 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%	98.72%	100%	100%	100%	100%	100%		/		

Growth & Development Services

PI Code & Short Name	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Current Target	Comments	Benchmark ²	Q2 20/21 vs Q2 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
NI 157a Processing of planning applications: Major applications	88.89%	100%	100%	92.86%	100%	85.71%	100%	100%	75.00%	The Planning Service will undergo a Service Review planned to start in the autumn. As part of this processes and PIs including targets will be reviewed.	^L 2018/19 Upper quartile		
NI 157b Processing of planning applications: Minor applications	90.16%	86.79%	84.48%	93.55%	86.27%	84.91%	85.96%	90.00%	80.00%		^L 2018/19 Second quartile		
NI 157c Processing of planning applications:	95.27%	90.68%	93.62%	90.78%	87.97%	92.50%	91.38%	96.75%	85.00%		^L 2018/19 Second quartile		

PI Code & Short Name	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Current Target	Comments	Benchmark ²	Q2 20/21 vs Q2 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
Other applications													

Wellbeing & Leisure Services

PI Code & Short Name	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Current Target	Comments	Benchmark ²	Q2 20/21 vs Q2 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	0		No activities due to Covid19	/		

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 Annual 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 (and may provide more current comparison data) 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 and may therefore have a delay before the previous year is available.

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

⁵ A review of performance data gathering and process within the new Environmental Services team identified that the categorisation and coding detail used for all waste collections had not previously been used to its full capacity. Refined coding has been used for Q1 submissions onwards. Previous quarter data cannot be retrospectively assessed to bring it into line with the improved categorisation.

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 outturn for Q2 is 17.37 days against a target of 12. As a result of COVID, the service continues to receive an unprecedented increase in the volume of claims which impacts on performance.</p> <p>Month on month increases are seen in CTS claims received with the working age caseload. During September, there were approximately 900 more changes than in comparison to September of last year and more new claims were processed. New claims received in 2020 to date have increased by around 45% in comparison to the same period last year; Change of Circumstances received increased by around 10%.</p> <p>The increase in Universal Credit backlog claims received via the DWP also continues to impact on the performance of the Benefit Service. Although the service is processing these claims in a timely fashion once received, the effective start dates registered with the DWP at first point of claim are used in the calculation of the claim time which continue in many cases to date back many weeks, hence impacting on the overall time taken to process.</p>	
Proposed actions	
<p>We will continue to monitor and resource plan accordingly to best meet the increased Benefits workload. This includes having staff work overtime and at weekends to help deal with the increasing work volumes and where necessary reduce backlogs.</p> <p>As a result of this management to date, we have seen a marginal reductions in the number of days by Q2 (17.37) from 17.63 in Q1 despite continuously increasing volumes. This will remain a key focus of service delivery as we aspire to improve performance in this area over the coming months.</p> <p>It should be noted however that that potential further increases in claims and possibly backlogs are anticipated as a result of the impact of the second national lockdown.</p>	
Resource implications	
As outlined above	
Priority	
Resources are being prioritised to mitigate impact.	
Future targets Target is a contractual annual SLA. Quarter targets are provided as a gauge for performance only. 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	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 inherited by WPSL are all now complete. Performance for void properties received from the 1 st July, which fall under the contract KPI matrix 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. Head of Housing and Regulatory Services also receives a weekly snap shot of void performance from the Property Services Manager.	
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 1 st 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	Completion due date
Proposed actions as outlined above	Further performance update to be provided in Q3 reports.

PERFORMANCE PLAN	
Indicator	ES14: Average of missed bins per fortnight (recycling green - paper & cardboard) ES15: Average of missed bins per fortnight (recycling blue - comingled) ES16: Average of missed bins per fortnight (recycling brown - garden waste) ES17: Average of missed bins per fortnight (refuse/grey)
Reason(s) for not meeting target	
<p>The target has not been achieved for Q2 2020/21.</p> <p>The Q4 2019/20 performance plan committed to improvements by Q3 however due to restrictive ways of working during COVID with the introduction of additional ancillary vehicles for social distancing the current PI's cannot be achieved as performance monitoring of individual team performance is unable to be undertaken.</p> <p>A second Waste Management Loader travelling to site independently, parking and re-parking a vehicle numerous times during the productive working hours to keep up with the Refuse Collection Fleet Vehicle has detrimentally impacted upon a controlled performance by teams. The current situation is continually monitored however due to H&S advice and industry guidance it is not possible at this time to withdraw the use of additional vehicles.</p> <p>The focus at the time is to maintain the morale of the teams and ensure all control measures are in place as a duty of care to those individuals and in doing so protect the resource to enable continued service delivery.</p>	
Additional Commentary and proposed actions	
Due to restrictive ways of working during COVID, these performance indicators cannot be achieved.	
Resource Implications –	
Priority –	
Future Targets - No change to current target of 50 missed bins per fortnight per waste stream during this financial year. PI presentation will be fully reviewed for 2021/22.	
Action Plan	
Tasks to be undertaken	Completion Date
Monitor control measures, review risk assessments, if additional vehicles can be withdrawn as per industry guidance and H&S advice, former performance monitoring processes will be resumed. Not currently possible to benchmark performance.	On-going

ACTIONS FROM PREVIOUS PERFORMANCE PLANS

APPENDIX C

Indicator	Task created following Q	Tasks to be undertaken	Completion Date	Progress	Comment
NI192: Percentage of kerbside household waste sent for reuse, recycling and composting	Q4 19/20	Contact high performing LA's to discuss best practice	July 2020	Complete. New employee has been fully committed to promoting the Garden Waste Collection Service. High success rate for subscribers, predominately via online facility. The contacting of other LA's commenced in September 2020.	Outturn for Q2 is 53.2% (Green)
		Identify areas of low recycling participation	September 2020	Complete. Underway and ongoing.	
		Develop & deliver promotional campaigns	October 2020 onwards	Complete. Underway and ongoing.	
ES07 % of locations inspected falling into categories C/D – Overflowing Litter Bins	Q4 19/20	Place order for 53 litter bins to replace those identified as category C or D in condition survey	June 2020	Complete. Order placed August for delivery date of 53 Installation contractor has been engaged, locations identified from condition survey last year.	Outturn for Q2 is 2.22% (Green)
		Agree locations with provider for trial of compaction bins (timescale could be impacted by COVID restrictions for installation)	July 2020	Following discussion with Portfolio Holder, this trial will be postponed 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. Corporate & Environmental O&S Committee have sought further information regarding this project. This will be discussed in further detail with the Portfolio Holder.	

		Commence anti-littering campaigns / educational and promotional activities utilising support materials from partner agencies such as Keep Britain Tidy and Hubbub	August 2020	Complete. The first Clean Up campaign took place in September and is the Keep Britain Tidy Great British September Clean. Other campaigns will follow accordingly. Newly appointed Clean & Green Operations Manager is now in post, and the first anti-littering campaign is being devised. Topic suggested by the Environmental Enforcement Team – disposable face masks.	
WL132 FTE working days lost due to sickness absence per average FTE	Q4 19/20	Produce an Action Plan to address findings around staff wellbeing from the joint ICT and Staff wellbeing survey.	3 months from issue of survey	Complete. Responses identified no major issues. A full analysis and detailed plan was produced and will now be implemented through a multidisciplinary Health & Wellbeing working group and supported by the Health & Wellbeing Champions. The plan includes improvements for wellbeing such as improved Catch up meetings, additional training to support remote working and management of remote teams through eLearning, and additional mental health support signposting. 16 staff have been trained as Mental Health First Aiders and the service promoted to staff. Staff were sent information signposting to resources to mark World Mental Health Day and Stress Awareness Day. 120 Flu vaccination vouchers have been distributed for staff and those staff without a voucher and ineligible for a free jab from their GP are able to purchase vaccinations and then be refunded.	Outturn for Q2 is 1.51 (Green)

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.