

REPORT FROM: CHIEF FINANCE OFFICER
TO: POLICY AND RESOURCES COMMITTEE
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**PERFORMANCE INDICATORS UPDATE:
1ST APRIL 2018 – 30TH SEPTEMBER 2018**

PURPOSE OF REPORT

1. The purpose of this report is to provide the Policy and Resources Committee with performance monitoring information on the key performance indicators delivered by and on behalf of the Council.

RECOMMENDATIONS

2. It is recommended that the Policy and Resources Committee:-
 - i) comment as appropriate on the performance information provided (as shown at [Appendix 1](#));
 - ii) note the position and comment as appropriate on the key issues affecting performance over the year.

REASON FOR RECOMMENDATION

3. To inform the Policy and Resources Committee of performance monitoring information relating to the Council's key performance indicators.

ISSUE

4. A basket of 29 corporate key performance indicators (KPIs) has been devised to provide Members with a gauge of performance representing a range of services delivered by and on behalf of the Council.
5. Please find attached the performance information for these KPIs, for the period 1st April 2018 – 30th September 2018, as Appendix 1.

6. The Policy and Resources Committee is requested to review the performance information and comment as appropriate on any matters of concern and that may need further action to be taken.
7. Performance has improved slightly when compared to April – June 2018. Where performance is not in line with targets set and previous performance there are reasons for this which are provided below for reference via a brief synopsis for each service.

Council Tax Collection Rates:

8. Council Tax collection is below the profiled monthly targets by 0.53%. We have been slightly below last year's collection rates throughout the year to date and evidence shows that the majority of Lancashire Local Authorities (11 of 14) are also experiencing reductions in their collection rates.
9. Whilst this is a marginal reduction in performance and there have been no specific reasons identified for this, it should be noted that:
 - a. we are currently investigating the possibility that there may be more residents paying over 12mths than there were last year and that this may be having an impact on the agreed target profile.
 - b. stretch targets were set for the year.

Customer Services:

10. Performance in Customer Services during the second quarter has been good, showing signs of significant improvement.
11. There was an increase in demand for telephone services during Quarter 1 mainly due to the following:
 - a. the introduction of the new recycling scheme. The initial launch of the scheme and the push to get residents to order their blue bin online was a success; however, delays in the delivery of the blue bins and problems experienced with company sub-contracted to deliver them created high call volumes beyond expectations. There were then subsequent issues with demand for blue bins almost doubling supply, which indicates the scheme has been a success despite the issues experienced.
 - b. the new waste collection timetable which prompted increased calls regarding missed bins.
 - c. more people calling with revenues and benefits queries following the removal of face-to-face services. However, this is a reflection of the transition to 'digital by default' as we encourage people to access our services online. Discussions are ongoing with regards to progressing with the digital services approach which should assist in reducing these call volumes going forward. In doing this we will ensure that vulnerable customers are assisted appropriately at all times and not impacted upon due to the Digital Strategy.
12. Performance in dealing with Customer Services is now improving as can be seen by the comparison with Quarter 1 below:
 - a. the calls answered within 40 seconds performance has increased by almost 10 percentage points towards the yearly target. In month performance has increased from 72.42% for June to 82.66% for September, with performance exceeding the target for the last two months.

- b. the abandoned calls performance has improved by over 6%. In month performance has gone from 4.98% for June to 2.76% for September, with performance exceeding the target for the last four months.

- 13. It is important to note that whilst call volumes are returning to their previous levels, the Council and Liberata are continually working together to address issues affecting the customer experience and ensure suitable arrangements are in place to avoid any future service delivery impacts.

Waste & Recycling:

- 14. There are a number of factors which affect performance in this area which are beyond our control; for example, LCC's recycling facilities; etc.
- 15. Also, Recycling Sites were removed in March 2017 and therefore recycling tonnages are lower. We have also seen an increase in the amount of contaminated recycling as reported in the last few quarters. As a result we have asked LCC to examine their sorting system to establish why the contamination rate is now at such a high level. In response, LCC advised they would conduct monthly testing and we are waiting for feedback.
- 16. We also introduced four-weekly recycling collections in April 2018 which has seen a recycling tonnage decrease. Co-mingling (brown bin) tonnages are down by about 9 tonnes per month, and paper/card down by 10 tonnes per month, although not all blue bins requested were delivered until late Sept 2018. Nationally there is a trend for lower recycling rates, especially paper and card recycling.
- 17. Also, the introduction of charges for garden waste collection has seen an expected decrease in composting tonnages and garden waste collections are affected by the weather which is out of our control.
- 18. Performance throughout this year is estimated whilst we await confirmed figures from WasteDataFlow.

Complaints:

- 19. From a Quarter 1 figure of 85.3% the corporate performance has fallen to 48.80% during Quarter 2. The vast majority of complaints are received by Environmental Services and its own performance has fallen to 41.09% which wholly explains the fall in reported corporate performance.
- 20. Consistently fulfilling the response times for complaints received has proved to be an issue for Environmental Services. This has been acknowledged and various ways of dealing with complaints have been considered by the service. A change introduced in this quarter has been to vigorously screen out service requests from true complaints at the outset which has meant that the number of complaints reduced by around 50%. Notwithstanding this, 43 out of 73 complaints were not dealt with in 15 working days.
- 21. Following the meeting of Management Team on the 23rd October 2018, a tighter monitoring process/ regime was introduced in Environmental Services. This means that complaints that have not been closed within seven days are escalated to a senior officer. All outstanding complaints referred to above have now been responded to/ closed.

Sickness Absence:

- 22. There is still a slight improvement when comparing April to August 2017 (4.835 days) with April to August 2018 (4.782 days). However, sickness continues to be in excess of the target primarily due to instances of long term work related absences or absences for serious ailments and surgery.

23. As previously advised, an Employee Assistance Programme has been implemented to support employees with stress issues, which has been positively received. Identified procedural issues will also be addressed through the review of the Absence Procedures and working practices which will include refresher training for managers.
24. Some examples of other measures introduced to reduce sickness absence are:
- a. mental health training to aid signposting for help;
 - b. the Health and Wellbeing Group and annual programme;
 - c. reasonable preventative adjustments to working hours, duties, equipment, etc. to aid working environment.
25. A six monthly report to Management Team, which reviews and analyses staff absence to aid better understanding of the underlying issues and agree actions on what can be done to address those issues identified, is currently being prepared.

IMPLICATIONS

Policy

26. There are no policy implications arising directly from the contents of this report.

Financial

27. There are no financial implications arising directly from the contents of this report.

Legal

28. There are no legal implications arising directly from the contents of this report.

Risk Management

29. There are no risk management implications arising directly from the contents of this report.

Health and Safety:

30. There are no health and safety implications arising directly from the contents of this report.

Climate Change:

31. There are no sustainability implications arising directly from the contents of this report.

Community Safety:

32. There are no community safety implications arising directly from the contents of this report.

Equality and Diversity:

33. There are no community safety implications arising directly from the contents of this report.

APPENDICES

Appendix 1 – Key Performance Indicators Update for the period ending 30th September 2018.

LIST OF BACKGROUND PAPERS

- Performance data received from individual services
- Supporting commentary received from individual services
- Covalent Performance Management Software reports