

REPORT FROM: CHIEF FINANCE OFFICER

TO: SPECIAL BUDGET POLICY AND RESOURCES COMMITTEE

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**PERFORMANCE INDICATORS UPDATE:
1ST APRIL 2018 – 31ST DECEMBER 2018**

PURPOSE OF REPORT

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

It is recommended that the Policy and Resources Committee:-

- (1) comment as appropriate on the performance information provided (as shown at Appendix 1;
- (2) note the position and comment as appropriate on the key issues affecting performance over the year.

REASON FOR RECOMMENDATIONS

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

ISSUE

1. 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.
2. Please find attached the performance information for these KPIs, for the period 1st April 2018 – 31st December 2018, as Appendix 1.
3. 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.

4. Performance has improved slightly when compared to April – September 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:

5. Council Tax collection rates are performing marginally below the profiled monthly targets by 0.17%. 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 are also experiencing reductions in their collection rates.
6. There have been no specific reasons identified for this; however, it should be noted that:
 - a) there are more residents paying over 12mths than there were last year with an additional 3,000 Council Tax direct debit instalments due to be paid over the period 1st February 2019 to 31st March 2019 than previously.
 - b) stretch targets were set for the year.

Customer Services:

7. The impact on performance in Customer Services during the first quarter was mainly due to the significant increase in demand - please see below - for telephone services alongside staff sickness levels within the Contact Centre.
8. The increase in demand was 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 to be expected with the push to get people accessing our services online. Discussions are ongoing with regards to progressing with the digital services approach and 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.
9. Performance has since improved which can be seen by the comparison with Quarter 1 below:
 - a) the calls answered within 40 seconds performance has increased successfully by almost 13% towards the yearly target. In month performance has increased from 72.42% for June to 81.38% for December, with performance exceeding the target for the last five months.
 - b) the abandoned calls performance has improved by almost 9%. In month performance has gone from 4.98% for June to 2.49% for December, with performance exceeding the target for the last seven months.
10. 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.

11. Further improvements in service delivery can be achieved by amalgamating the Contact Centres existing five external telephone lines into one. This would allow us to handle calls much more effectively and efficiently by providing more informative service specific voice guides (IVR), reduce call queuing times and further enable the move to Digital by Default.
12. This would also deliver other benefits such as providing us with more accurate data for improved analysis, call handling resource management and addressing areas of avoidable contact more effectively. Thus ensuring better forecasting of future resource management / resilience measures to cover expected busy periods.

Waste & Recycling:

13. There are a number of factors which affect performance in this area which are out of our control; for example, LCC's recycling facilities; etc.
14. The introduction of the four-weekly recycling collections in April 2018 has also seen an expected recycling tonnage decrease. Co-mingling (brown bin) tonnages are down by about 22 tonnes per month, and paper/card down by 14 tonnes per month, although not all blue bins requested were delivered until late Sept 2018. However, it must be noted that there is a trend of lower recycling rates nationally.
15. Also, the introduction of charges for garden waste collection have impacted on composting tonnages and garden waste collections are affected by the weather which is out of our control.
16. The recently published Resources and Waste Strategy (DEFRA) aims to overhaul England's waste system which may have an impact on our future waste collection rates. A report on this will be presented to Management Team and Members in due course.
17. Performance throughout this year is estimated whilst we await confirmed figures from WasteDataFlow.

Complaints:

18. Performance has significantly improved during Quarter 3 (94.1%) in comparison to Quarter 2 (48.8%).
19. The majority of complaints are received by Environmental Services and following the Service Area's introduction of a complaints co-ordinator, who is following PBC's Corporate Complaints Policy, they are continuing to see a significant drop in reports deemed as being complaints.
20. There has been a significant reduction in the number of complaints that have not been resolved in 15 days. This figure is now 4 compared with 43 in Quarter 2. There are no cases outstanding. This figure was 35 in Quarter 2. This reflects changes in procedure that have resulted in a more proactive way to deal with the processing of the complaints.
21. Missed bins still form a proportion of the complaints but are no longer the majority that they used to be. This is a reflection on the use of the JADU system to report missed bins and the changes in procedure making the process much more efficient.

Sickness Absence:

22. There is still a slight improvement when comparing April to December 2017 (7.866 days) with April to December 2018 (7.099 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.

IMPLICATIONS

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

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

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

Risk Management: There are no risk management implications arising directly from the contents of this report.

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

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

Community Safety: There are no community safety implications arising directly from the contents of this report.

Equality and Diversity: 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 31st December 2018.

LIST OF BACKGROUND PAPERS

- Performance data received from individual services