



AGENDA ITEM:

CABINET: 8 JUNE 2021

**CORPORATE & ENVIRONMENTAL
OVERVIEW & SCRUTINY COMMITTEE:
10 JUNE 2021**

Report of: Corporate Director of Transformation and Resources

Relevant Portfolio Holder: Councillor I Moran

**Contact for further information: Ms A Grimes (Extn. 3211)
(E-mail: alison.grimes@westlancs.gov.uk)**

SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q4 2020/21)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 31 March 2021.

2.0 RECOMMENDATIONS TO CABINET

2.1 That the Council's performance against the indicator set for the quarter ended 31 March 2021 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 10 June 2021.

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 2021 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 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
 - 5 indicators narrowly missed target
 - 5 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 2019/20 gave 26 (from 40) performance indicators on or above target at that time. Due to the suspension of some SLAs relating to the Revenues and Benefits Service the number of 'data only' items in this 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 Although the purpose of this report is to comment on quarterly information, where available, a brief reference to annual performance is also given in Appendix A.

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 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	24	
	Warning (within 5%)	5	Worse	12	
	Alert (by 5% or more)	5	No change	10	
	PIs awaiting data	0	/	Comparison not available	1
	Data only	11		Awaiting data for comparison	0
	'Data only' awaiting data	0		Total number of indicators/data items	47















Shared Services (to March 2021) ¹

PI Code & Short Name	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target	Comments	Benchmark ²	Q4 20/21 vs Q4 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%	Q4 outturn is year to date as at February. Final month data is not available.	/		
ICT2 Minor Business Disruption (P3)	100%	99%	100%	99%	100%	100%	99%	99%	97%	As above	/		
ICT3 Major Business Disruption (P2)	100%	100%	100%	100%	100%	100%	100%	100%	98%	As above	/		
ICT4 Minor Disruption (P4)	100%	100%	100%	100%	100%	100%	100%	100%	98%	As above	/		
B1 Time taken to process Housing Benefit/Council Tax Support new claims and change events (days)	6.11	7.37	7.79	7.73	17.63	17.37	15.00	12.00	12.00	Q4 outturn is year to date; annual target of 12 days was met. Service performance in year was heavily impacted by pandemic. Year-end target was achieved by maintaining a close review of activity and implementation of a resource plan involving prioritisation of workloads and staff working overtime.	/		

PI Code & Short Name	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target	Comments	Benchmark ²	Q4 20/21 vs Q4 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£104,163	£186,937	£282,724	£377,501	£52,607	£95,842	£158,547	£203,504	£195,000	Q4 outturn is year to date; annual target of £195K was exceeded	/		
R1 % of Council Tax collected	28.96%	56.04%	83.52%	96.29%	27.55%	53.74%	80.21%	93.06%		Q4 outturn is year to date. Annual outturn impacted due to COVID. SLA targets were suspended during the year.	^L 19/20 Lower Quartile		
R2 % council tax previous years arrears collected	8.1%	13.74%	20.02%	23.68%	4.66%	19.76%	21.33%	22.51%		As above	/		
R3 % of Business Rates Collected (NDR)	29.65%	56.14%	80.98%	98.02%	24.16%	49.13%	69.49%	87.46%		As above	^L 19/20 Second Quartile		
R4 Sundry Debtors % of revenue collected against debt raised	51.95%	75.49%	89.93%	94.36%	29.26%	73.61%	79.71%	92.44%		As above	/		

Corporate & Customer Services






PI Code & Short Name	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target	Comments	Benchmark ²	Q4 20/21 vs Q4 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
BV8 % invoices paid on time	98.99%	98.49%	97.73%	98.21%	96.70%	97.89%	93.94%	95.39%	98.75%	Q4 performance relates to just over 7K invoices processed in the period. Annual performance of 95.95% narrowly missed target of 98.75%.	/		
WL85a Website: no. visits	202,891	115,041 ³	144,440	186,128	174,099	143,104	124,761	104,707		Annual outturn is 546,671	/		
WL85b Website: no. online forms submitted	10,996	7,195	4,239	4,150	28,451	7,450	4,967	5,910		Annual outturn is 46,778 76% of online forms are via ServiceNow evidencing use of online accounts.	/		

PI Code & Short Name	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target	Comments	Benchmark ²	Q4 20/21 vs Q4 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
WL85c Website: No. of payments processed online	21,067	17,820	14,092	12,011	33,173	16,849	14,605	13,415		Annual outturn is 78,042 Main payments are for Council Tax and Housing rents	/		
WL90 % of Contact Centre calls answered	76.1%	84.6%	92.2%	93.4%	95.6%	96.4%	97.5%	96.4%	88.0%	Q4 relates to over 22K attempted calls. Annual performance of 96.5% exceeded annual target of 88%	/		
WL108 Average answered waiting time for callers to the contact centre (seconds)	185	141	82	74	37	36	23	35	145	Annual performance of 43 seconds exceeded annual target of 145s	/		
WL130 No. Service Now Customer Accounts	10,085	20,794	22,861	24,734	32,072	34,786	37,031	39,333		Q4 outturn is year to date	/		
WL131 No. Social Media Followers (WLBC FB, Twitter)	7,167	7,660	8,115	9,567	10,865	11,584	12,594	13,715	13,224	Q4 outturn is year to date; annual target of 13,224 was exceeded	/		
WL132 FTE working days lost due to sickness absence per average FTE	2.38	2.95	2.55	2.59	1.94	1.51	1.82	1.91	2.02	Annual performance of 7.18 days exceeded annual target of 8.08 days. Data for 2020/21 excluded COVID sickness absences due to initial uncertainty about COVID sickness reporting and absence management and also to allow comparison with previous years.	/		
WL132-c19 FTE working days lost due to sickness absence per average FTE	N/A				2.57	1.62	2.25	2.21	/	Annual outturn including COVID absences is 8.64 days. For transparency, quarterly outturn including COVID absences is provided for the last 4 quarters although not included in the QPI 'count'. Advice is pending from NW Employers as to whether COVID data is included for corporate sickness comparisons or not. We will report based on that in the future.	/	/	/















PI Code & Short Name	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target	Comments	Benchmark ²	Q4 20/21 vs Q4 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
WL143 % of external calls to back office answered	85%	85%	84%	82%	74%	81%	80%	82%		Q4 relates to over 40K attempted calls. Annual outturn was 79%.	/		

Housing & Regulatory Services

PI Code & Short Name	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target	Comments	Benchmark ²	Q4 20/21 vs Q4 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%	100.0%	100.0%	100.0%	99.5%	99.1%	99.9%	99.9%	100.0%	Q4 outturn is year to date; annual target of 100% was narrowly missed. Q4 data for outstanding gas "at risk properties" stands at 4 properties. This has been achieved by revised procedures and the successful mobilisation of our new digital platform GasTag. Our 2021/22 LGSR program starts on 1 st April 2021 and we are focusing on reducing the "at risk properties" to zero.	/		
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	95.1%	95.4%	97.2%	97.6%	97.5%	98.7%	98.0%	98.1%	100.0%	Q4 data for out of date EICR reports has reduced to 110 properties. We have also installed 430 homes with the new LD2 smoke detector as per government/British Standard guidance. We have issued 1,325 properties to our contractor for the 2021/2022 program which starts 1 st April 2021. Q4 outturn is year to date; annual target of 100% was narrowly missed.	/		
HS29 % non-domestic that require an asbestos management survey/re-inspection	100.0%	99.4%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Q4 outturn is year to date; annual target of 100% was met.	/		
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%	Q4 outturn is year to date; annual target of 100% was met.	/		
HS31 % of properties covered by water hygiene	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Q4 outturn is year to date; annual target of 100% was met.	/		

PI Code & Short Name	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target	Comments	Benchmark ²	Q4 20/21 vs Q4 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
risk assessment (homes and buildings)													
HS32 % emergency repairs completed on time	N/A - PI not developed at this time				100%	100%	100%	99.56%	100%	Wates reported that they have had issues with resource in the last quarter and we have worked with them on by implementing service improvement plan with specific targets to improve on under performance. We meet with Wates monthly to review the performance and are also looking at the percentage of repairs that are raised weekly between the Housing and Customer Services teams to ensure that we are able to resolve performance issue promptly.	/	/	
TS1a Rent collected from current and former tenants as a % of rent owed (excluding arrears b/f).	104.53	100.55	102.53	101.74	101.12	99.37	100.38	100.26	100.04	Q4 outturn is year to date; annual target of 100.04% was exceeded. Year-end target achieved due to significant efforts by the team to promote direct debit, rent payments in advance and maximise direct rent payments for those on UC and discretionary housing payments. The pro-active money advice service, supportive and effective payment plans and conversations with tenants for rent collections also helped reduce the impact from the pandemic.	^H 19/20 Upper Quartile		
TS11% of rent loss through dwellings being vacant	0.7%	0.72%	0.79%	0.87%	1.36%	1.45%	1.47%	1.45%	0.99%	Q4 outturn is year to date; annual target of 0.99% was not met. Updated Performance Plan attached at Appendix B1	^H 19/20 Second Quartile		

Environmental Services

PI Code & Short Name	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target	Comments	Benchmark ²	Q4 20/21 vs Q4 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
ES01 No. grass cuts undertaken on the highway between April-October	3	6	7	7	4	7	8	8	8	Q4 outturn is year to date; cutting season is April-October (to Q3). Annual target of 8 cuts was met.	/		
ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October	3	7	9	9	4	7	9.6	9.6	10	Q4 outturn is year to date; cutting season is April-October (to Q3). Annual target of 10 cuts was narrowly missed. Fractional outturn due to wet weather conditions preventing final cut on all sites.	/		
ES04 % locations inspected falling into categories A/B - Litter (cumulative)	98.31%	98.74%	98.99%	99.15%	99.81%	100%	100%	100%	90.00%	Q4 outturn is year to date; annual target of 90% was exceeded APSE collection period reports are not quarterly; outturn is cumulative to January.	^A Q4 20/21 Top quartile		
ES06 % locations inspected falling into categories A/B - Dog Fouling (cumulative)	100%	100%	100%	100%	100%	100%	100%	100%	90.00%	As above	^A Q4 20/21 Top quartile		
ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins (cumulative)	08.70%	12.50%	12.12%	10.53%	00.00%	02.22%	01.06%	00.94%	10.00%	Q4 outturn is year to date; annual target of 10% was exceeded. Updated Performance Plan progress attached at Appendix C.	^A Q4 20/21 Second quartile		
ES08 % locations inspected falling into categories A/B - grounds maintenance (includes grass and shrubbery) (cumulative)	N/A	N/A	N/A	92.53%	100%	99.80%	99.79%	99.80%	85.00%	Q4 outturn is year to date; annual target of 85% was exceeded.	^A Q4 20/21 Top quartile		
ES11 % locations	04.41%	05.30%	04.94	04.16%	00.39%	03.04%	02.21%	02.35%	10.00%	Q4 outturn is year to date; annual	^A Q4 20/21		

PI Code & Short Name	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target	Comments	Benchmark ²	Q4 20/21 vs Q4 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
inspected falling into categories C/D - Detritus (cumulative)			%							target of 10% was exceeded.	Second quartile		
ES14 Average of missed bins per fortnight (recycling / green)	131 ⁴	53	104	102	61	65	80	67	50	Updated Performance Plan for ES14,16,17 attached at Appendix B2. Annual performance of 68 did not meet annual target of 50.	/		
ES15 Average of missed bins per fortnight (recycling / blue)	131 ⁴	49	123	122	76	77	90	82	50	Annual performance of 82 did not meet annual target of 50.	/		
ES17 Average of missed bins per fortnight (refuse / grey)	66	58	136	172	73	91	110	77	50	Annual performance of 88 did not meet annual target of 50.	/		
ES16 Average of missed bins per fortnight (garden waste / brown)	41	55	75	67	68	100	53	34	50	Annual performance of 64 did not meet annual target of 50.	/		
ES18 Flytip incidents reported	338	345	263	337	343	541	327	326		Annual outturn was 1,537	/		
NI191 Kerbside residual household waste per household (Kg)	118.91	136.35	144.36	144.26	85.71 ^{5,6}	136.6 ⁶	82.15 ⁶	87.08	125	Following verification checks, quarter data for the year has been revised as shown. Annual performance of 391.54 exceeded annual target of 500	^L 2019/20 Third quartile		
NI192 Percentage of kerbside household waste sent for reuse, recycling and composting	49.31%	43.37%	37.42%	35.07%	52.48% ^{5,6}	50.05% ⁶	48.08% ⁶	42.48%	50.00%	Following verification checks, quarter data for the year has been revised as shown. Annual performance of 48.72% narrowly missed annual target of 50% Performance Plan attached at Appendix B3	^L 2019/20 Second quartile		

PI Code & Short Name	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target	Comments	Benchmark ²	Q4 20/21 vs Q4 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	100%	98.72%	100%	100%	100%	100%	100%	100%	100%	Annual performance of 100% met target of 100%	/		

Growth & Development Services

PI Code & Short Name	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target	Comments	Benchmark ²	Q4 20/21 vs Q4 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
NI 157a Processing of planning applications: Major applications	100%	92.86%	100%	85.71%	100%	100%	100%	100%	75.00%	Annual performance of 100% exceeded annual target of 75%	^L 2019/20 Second quartile		
NI 157b Processing of planning applications: Minor applications	84.48%	93.55%	86.27%	84.91%	85.96%	90.00%	89.36%	94.34%	80.00%	Annual performance of 89.85% exceeded annual target of 80%	^L 2019/20 Second quartile		
NI 157c Processing of planning applications: Other applications	93.62%	90.78%	87.97%	92.50%	91.38%	96.75%	93.75%	97.13%	85.00%	Annual performance of 94.97% exceeded annual target of 85%	^L 2019/20 Third quartile		

Wellbeing & Leisure Services

PI Code & Short Name	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target	Comments	Benchmark ²	Q4 20/21 vs Q4 19/20	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value					
HW01 No. attending health, wellbeing and sport activities & courses	3,712	3,238	2,292	1,892	0	0	19	224		Annual outturn was 243. Q4 outturn was restricted to online activities of Weight Management and Winter ready participants.	/		

Notes:

¹ Managed through LCC/BTLS contract which concluded on 31 March 2021. ICT data and RBS data reflect progress to year end.

² Annual benchmarking information is provided as an indication of the Council's 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.

⁶ Following verification checks some recalculations were made on previously reported data.

PERFORMANCE PLAN	
Indicator	TS11 - % rent loss through dwellings being vacant
Reason(s) for not meeting target	
Due to COVID we have seen an impact on resources and resulting delays in the void process.	
Additional commentary / background	
Staffing resources, working arrangements due to localised risk assessments for COVID and power supplies have all impacted on the turnaround of properties.	
Proposed actions	
<ul style="list-style-type: none"> • Response and void maintenance is provided for Council homes by Wates Property Services Ltd. Monthly meetings are held with Wates to review the process and ensure performance is being managed. • A joint Service Improvement plan has been developed with Wates, progress is reviewed in fortnightly meetings. • Weekly meetings are held with Surveyors, Wates and Lettings staff to monitor progress of individual void properties. • A series of internal meetings have been carried out in which we have mapped out the process to ensure it remains fit for purpose and identified processes which are not adding value or causing delays. • We will be tracking every property on a weekly basis and identify delays and how we can resolve any issues. 	
The Tenancy Services Team, the Property Services Team and the contractors will continue to work closely together to improve performance and reduce void loss.	
Resource implications 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 are monitored and managed through the contract KPI's which are reported on a monthly basis.	
Action plan	
Tasks to be undertaken	Completion due date
Monitor actions in Service Improvement Plan	Ongoing

PERFORMANCE PLAN	
Indicator	ES14: Average of missed bins per fortnight (recycling green - paper & cardboard) ES15: Average of missed bins per fortnight (recycling blue - comingled) ES17: Average of missed bins per fortnight (refuse/grey)
Reason(s) for not meeting target	
<p>The target has not been achieved for Q4 2020/21.</p> <p>The Q4 2019/20 performance plan committed to improvements by Q4 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 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> <p>In accordance with proposed Government social distancing guidelines, it is proposed to phase out the utilisation of the additional ancillary vehicles in late June, however, this will be discussed with TU representatives accordingly.</p>	
Additional Commentary and proposed actions	
Due to restrictive ways of working during COVID, these performance indicators have not been achieved.	
Resource Implications –	
Priority –	
Future Targets - No change to current target of 50 missed bins per fortnight per waste stream during this financial year.	
The presentation of PI for missed bins will be reviewed for 2021/22 to show percentage completion of collections Boroughwide as this will be a more meaningful representation of the data with relevant context.	
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 against like-for-like collection data due to differing ways of working during COVID.	On-going

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 2020/21 due to low participation rates in some areas of the Borough. The Waste & Recycling Promotions Officer was employed with effect from July 2020 however, due to COVID the educational and promotional campaigns have been solely through social media, website and targeted comms as face-to-face opportunities were unavailable.</p>								
Additional commentary / background								
The table below shows an improvement from 2019/20								
Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Current Target
Value	Value	Value	Value	Value	Value	Value	Value	
49.31%	43.37%	37.42%	35.07%	52.48% ^{5,6}	50.05% ⁶	48.08% ⁶	42.48%	50.00%
Annual performance of 48.72% narrowly missed annual target of 50%								
Proposed actions								
<p>Target areas of low or contaminated participation is already underway and has been over the last 6-8 months. Properties that have been identified as presenting a 2nd unauthorised grey bin are contacted by the WRPO to address the issue and ensure that all recycling receptacles are available together with educational messages, behavioural change campaigns and engagement with Environmental Enforcement Officers for repeat offenders who are unreceptive to the engagement process.</p>								
Improvement expected:								
Q4 2021/22								
Resource implications – None, resources are within budget								
Priority – imminent								
Future targets								
<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 pan-Lancashire, we are very much mid-table nationally. With the impending implementation of the Environment Bill (assumed delivery by 2023), there will be a focus on the introduction of the collection of food waste on a weekly basis.</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 and service re-modelling.</p>								

Action plan

Tasks to be undertaken	Completion due date
Continue to monitor team performance	This is a standard activity within the Waste Services managerial function
Identify areas of low recycling participation	This is already underway and has been over the last 6-8 months. Properties that have been identified as presenting a 2 nd unauthorised grey bin are contacted by the WRPO to address the issue and ensure that all recycling receptacles are available together with educational messages
Develop & deliver promotional campaigns	As soon as face-to-face activities can resume

ACTIONS FROM PREVIOUS PERFORMANCE PLANS

APPENDIX C

Indicator	Task created following Q	Tasks to be undertaken	Completion Date	Progress	Comment
ES07 % of locations inspected falling into categories C/D – Overflowing Litter Bins	Q4 19/20	Agree locations with provider for trial of compaction bins (timescale could be impacted by COVID restrictions for installation)	Spring 2021	In March 2021, C&E Overview and Scrutiny Committee recommended to Cabinet (for June 2021) that the trial of compaction litter bins in designated locations be postponed and further reviewed in one year's time, and that the capital funds of £10k allocated to the trial be utilised to bring forward and introduce the Borough wide single to dual bin waste upgrade replacement programme.	Outturn for Q4 is 0.94%% (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.