























## APPENDIX A: QUARTERLY PERFORMANCE INDICATORS

| Icon key  |                               |    |   |                                       |    |
|---|-------------------------------|----|---|---------------------------------------|----|
| PI Status   |                               |    | Performance against same quarter previous year                                    |                                       |    |
|  | OK (within 0.01%) or exceeded | 23 |  | Improved                              | 11 |
|  | Warning (within 5%)           | 7  |  | Worse                                 | 10 |
|  | Alert (by 5% or more)         | 7  |  | No change                             | 6  |
|  | PIs awaiting data             | 5  | /   | Comparison not available              | 20 |
|  | Data only                     | 7  |  | Awaiting data for comparison          | 2  |
|  | 'Data only' awaiting data     | 1  |   | Total number of indicators/data items | 49 |

### Shared Services <sup>1</sup>

| PI Code & Short Name  | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Q2 2018/19 | Q3 2018/19 | Q4 2018/19 | Q1 2019/20 | Q2 2019/20 | Current Target | Comments | Q2 19/20 vs Q2 18/19  | Quarter Status  |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|----------|---|---|
|   | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      |            |                |          |   |   |
| ICT1 Severe Business Disruption (Priority 1)  | 100%       | 100%       | 100%       | 100%       | 100%       | 100%       | 100%       | 100%       | 100%       | 99%            |          |    |    |
| ICT2 Minor Business Disruption (P3)   | 99%        | 99%        | 99%        | 99%        | 99%        | 99%        | 99%        | 100%       | 99%        | 97%            |          |    |    |
| ICT3 Major Business Disruption (P2)   | 100%       | 100%       | 100%       | 100%       | 100%       | 100%       | 100%       | 100%       | 100%       | 98%            |          |  |  |
| ICT4 Minor Disruption (P4)  | 99%        | 99%        | 99%        | 99%        | 99%        | 99%        | 99%        | 100%       | 100%       | 98%            |          |  |  |
| B1 Time taken to process Housing Benefit/Council Tax Support new claims and change events | 7.10       | 6.93       | 5.63       | 6.98       | 6.05       | 6.41       | 6.16       | 6.11       | 7.37       | 12.00          |          |  |  |
| B2 Overpayment Recovery of Housing Benefit overpayments (payments received)               | £140,362   | £212,841   | £294,695   | £87,070    | £178,006   | £270,313   | £370,939   | £104,163   | £186,937   | £94,430        |          |  |  |







| PI Code & Short Name   | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Q2 2018/19 | Q3 2018/19 | Q4 2018/19 | Q1 2019/20 | Q2 2019/20 | Current Target | Comments   | Q2 19/20 vs Q2 18/19 | Quarter Status |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|--|----------------------|----------------|
|  | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      |                |  |                      |                |
| R1 % of Council Tax collected                                | 56.28%     | 83.97%     | 96.51%     | 29.22%     | 56.10%     | 83.81%     | 96.46%     | 28.96%     | 56.04%     | 57.31%         | Current collection mechanisms are considered to be working within resources. WLBC retains around 13% of this collection.<br>Head of Service assessment: performance plan not required. | ↓                    | ⚠              |
| R2 % council tax previous years arrears collected            | 13.37%     | 18.22%     | 26.78%     | 11.1%      | 17.14%     | 21.85%     | 25.88%     | 8.1%       | 13.74%     | 12.36%         |  | ↓                    | ✅              |
| R3 % of Business Rates Collected (NNDR)                      | 55.15%     | 80.66%     | 98.18%     | 28.18%     | 55.08%     | 81.05%     | 98.22%     | 29.65%     | 56.14%     | 55.55%         | WLBC retains around 40% of this collection.  | ↑                    | ✅              |
| R4 Sundry Debtors % of revenue collected against debt raised | 74.71%     | 87.99%     | 95.78%     | 38.01%     | 83.96%     | 87.41%     | 96.95%     | 51.95%     | 75.49%     | 65.75%         |  | ↓                    | ✅              |



















### Finance and HR Services








| PI Code & Short Name  | Q2 2017/18                           | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Q2 2018/19 | Q3 2018/19 | Q4 2018/19 | Q1 2019/20 | Q2 2019/20 | Current Target | Comments                                 | Q2 19/20 vs Q2 18/19 | Quarter Status |
|---|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|--|----------------------|----------------|
|   | Value                                | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      |                |  |                      |                |
| WL132 FTE working days lost due to sickness absence per average FTE | N/A - PI not developed at this time. |            |            |            |            |            |            | 2.38       | 2.95       | 2.02           | Performance Plan attached at Appendix B1 | /                    | ⛔              |

### Housing & Inclusion Services









| PI Code & Short Name                         | Q2 2017/18 | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Q2 2018/19 | Q3 2018/19 | Q4 2018/19 | Q1 2019/20 | Q2 2019/20 | Current Target | Comments  | Q2 19/20 vs Q2 18/19 | Quarter Status |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|---|----------------------|----------------|
|  | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      |                |   |                      |                |
| BV8 % invoices paid on time                  | 98.05%     | 98.79%     | 98.13%     | 98.30%     | 98.14%     | 97.85%     | 98.59%     | 98.99%     | 98.49%     | 98.75%         | Outturn based on 10,473 invoices received<br>Head of Service assessment: performance plan not required. | ↑                    | ⚠              |
| HS1 % Housing repairs completed in timescale | 96.06%     | 98.44%     | 99.10%     | 96.32%     | 96.51%     | 95.23%     | 92.80%     | 97.95%     | 97.69%     | 98.00%         | The outturn is marginally below our ambitious target of 98%. We will                                    | ↑                    | ⚠              |

| PI Code & Short Name  | Q2<br>2017/18                 | Q3<br>2017/18 | Q4<br>2017/18 | Q1<br>2018/19 | Q2<br>2018/19 | Q3<br>2018/19 | Q4<br>2018/19 | Q1<br>2019/20 | Q2<br>2019/20 | Current<br>Target | Comments   | Q2 19/20<br>vs<br>Q2 18/19  | Quarter<br>Status   |
|---|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|--|---|---|
|   | Value                         | Value         | Value         | Value         | Value         | Value         | Value         | Value         | Value         |                   |  |   |   |
|   |                               |               |               |               |               |               |               |               |               |                   | continue to work with our contractor partners to improve this performance. A new provider, Wates, will be delivering the service from April 2020 and mobilisation work is now underway.<br><br>Performance Plan in progress, see Appendix C  |   |   |
| HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings) <sup>3</sup>               | PI not developed at this time |               |               |               | 100.0%        | 100.0%        | 100.0%        | 100.0%        | 100.0%        | 100.0%            |  |    |    |
| HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings) <sup>3</sup> | PI not developed at this time |               |               |               | 93.4%         | 96.0%         | 98.8%         | 95.1%         | 95.4%         | 100.0%            | This is not a statutory requirement. The compliance team are conducting a data validation exercise on all 6000+ properties. This exercise is to validate that the certificate and its anniversary dates are accurate and recorded.<br>At the beginning of the EICR compliance program a number of certificates were found as being out of date or unsatisfactory. These have been reduced to 181. Retesting of these properties and completion of any subsequent work generated by the reports has a target date of end of 2019. |    |    |
| HS29 % non-domestic that require an asbestos management survey/re-inspection <sup>3</sup>                     | PI not developed at this time |               |               |               | 92.4%         | 99.7%         | 100.0%        | 100.0%        | 99.4%         | 100.0%            | Three properties have certificates that are more than 12 months old, however there is no cyclical date recommended on the original survey. The Council's Asbestos procedure refers to a cyclical inspection based on the date of the original inspection and the risk, therefore while the certificate dates have expired there is no breach of statutory legislation relating to the Control of Asbestos Regulations 2012. Arrangements have been made with an independent consultant to undertake a management                 |  |  |








| PI Code & Short Name   | Q2<br>2017/18                 | Q3<br>2017/18 | Q4<br>2017/18 | Q1<br>2018/19 | Q2<br>2018/19 | Q3<br>2018/19 | Q4<br>2018/19 | Q1<br>2019/20 | Q2<br>2019/20 | Current<br>Target   | Comments   | Q2 19/20<br>vs<br>Q2 18/19  | Quarter<br>Status   |
|--|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|--|---|---|
|  | Value                         | Value         | Value         | Value         | Value         | Value         | Value         | Value         | Value         |   |  |   |   |
|  |                               |               |               |               |               |               |               |               |               |   | survey to the three buildings, all of which will be completed by mid November.   |   |   |
| HS30 % of non-domestic properties with fire risk assessment in place <sup>3</sup>                | PI not developed at this time |               |               |               | 100.0%        | 100.0%        | 100.0%        | 100.0%        | 100.0%        | 100.0%  |  |    |    |
| HS31 % of properties covered by water hygiene risk assessment (homes and buildings) <sup>3</sup> | PI not developed at this time |               |               |               | 100.0%        | 100.0%        | 100.0%        | 100.0%        | 100.0%        | 100.0%  |  |    |    |
| TS1a Rent collected from current and former tenants as a % of rent owed (excluding arrears b/f). | PI not developed at this time |               |               |               |               |               |               | 104.53        | 100.55        | 100.04  |  | /   |    |
| TS11 % of rent loss through dwellings being vacant   | 1.79%                         | 1.87%         | 1.59%         | 1.25%         | 1.1%          | 1.01%         | 0.94%         | 0.70%         | 0.72%         | 0.99%   |  |    |    |
| WL85a Website: no. visits  | 138,044                       | 131,395       | 152,154       | 193,813       | 143,749       | 152,659       | 167,748       | 202,891       | 115,041       |    | Due to a change in data collection technology data collected between 21 August to 10 October is not complete. The issue has been resolved.   |    |    |
| WL85b Website: no. online forms submitted  | 3,131                         | 2,076         | 3,587         | 5,772         | 4,150         | 3,429         | 2,190         | 10,996        | 7,195         |    |  |    |    |
| WL85c Website: No. of payments processed online  | 14,997                        | 12,791        | 15,560        | 29,206        | 14,393        | 12,943        | 13,065        | 21,067        | 17,820        |  |  |  |  |
| WL90 % of Contact Centre calls answered  | 90.3%                         | 88.3%         | 71.9%         | 61.9%         | 89.3%         | 87.7%         | 61.6%         | 76.1%         | 84.6%         | 88.0%   | The roll out of Route Optimisation has started which may impact on performance during Q3. Whilst it is difficult to quantify the exact level of additional contact the changes will generate, additional agency staff have been recruited and existing staff from across the Council have been deployed to support the Customer Services team and to minimise the impact on performance. Performance Plan in progress, see |  |  |










| PI Code & Short Name  | Q2 2017/18                    | Q3 2017/18       | Q4 2017/18 | Q1 2018/19 | Q2 2018/19 | Q3 2018/19 | Q4 2018/19 | Q1 2019/20 | Q2 2019/20 | Current Target  | Comments                                      | Q2 19/20 vs Q2 18/19  | Quarter Status  |
|---|-------------------------------|------------------|------------|------------|------------|------------|------------|------------|------------|---|---|---|---|
|   | Value                         | Value            | Value      | Value      | Value      | Value      | Value      | Value      | Value      |   |   |   |   |
|   |                               |                  |            |            |            |            |            |            |            |   | Appendix C.                                   |   |   |
| WL108 Average answered waiting time for callers to the contact centre (seconds) | 83                            | 102 <sup>2</sup> | 214        | 288        | 100        | 117        | 326        | 185        | 141        | 145   | Performance Plan in progress, see Appendix C. |  |  |
| WL130 No. Service Now Customer Accounts   | PI not developed at this time |                  |            |            |            |            |            | 10,085     | 20,794     |  |   | /   |  |
| WL131 No. Social Media Followers (WLBC FB, Twitter)                             | PI not developed at this time |                  |            |            |            |            |            | 7,167      | 7,660      | 7,525   | Growth attributed through Council Facebook    | /   |  |
| WL143 % of external calls to back office answered                               | PI not developed at this time |                  |            |            |            |            |            | 85%        | 85%        |  | Relates to over 56,900 contacts made          | /   |  |

### Development & Regeneration Services

| PI Code & Short Name  | Q2 2017/18                           | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Q2 2018/19 | Q3 2018/19 | Q4 2018/19 | Q1 2019/20 | Q2 2019/20 | Current Target  | Comments  | Q2 19/20 vs Q2 18/19  | Quarter Status  |
|---|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|---|---|---|---|
|   | Value                                | Value      | Value      | Value      | Value      | Value      | Value      | Value      | Value      |   |   |   |   |
| NI 157a Processing of planning applications: Major applications | 100%                                 | 100%       | 87.50%     | 100%       | 100%       | 88.89%     | 100%       | 100%       | 92.86%     | 75.00%  |   |    |    |
| NI 157b Processing of planning applications: Minor applications | 93.90%                               | 93.62%     | 89.09%     | 90.77%     | 92.31%     | 90.16%     | 86.79%     | 84.48%     | 93.55%     | 80.00%  |   |   |   |
| NI 157c Processing of planning applications: Other applications | 93.62%                               | 94.87%     | 96.15%     | 96.55%     | 93.84%     | 95.27%     | 90.68%     | 93.62%     | 90.78%     | 85.00%  |   |  |  |
| WL133 No. visitors to Chapel Gallery                            | N/A - PI not developed at this time. |            |            |            |            |            |            | N/A        | N/A        |  | The Gallery transferred to a third party operator in November. The monitoring equipment and process did not function as anticipated and so data collected was not reliable. This data will no longer be provided. | /   |  |

Leisure & Environment Services

| PI Code & Short Name   | Q2<br>2017/18                        | Q3<br>2017/18 | Q4<br>2017/18 | Q1<br>2018/19 | Q2<br>2018/19 | Q3<br>2018/19 | Q4<br>2018/19 | Q1<br>2019/20 | Q2<br>2019/20   | Current<br>Target | Comments  | Q2 19/20<br>vs<br>Q2 18/19 | Quarter<br>Status   |
|--|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|-------------------|---|----------------------------|---|
|  | Value                                | 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                 | There is a total 8 cut target over the season from April – October. Although there is an approximate 3.5 – 4 week cycle, this is likely to be impacted by operational issues (kit or resource availability) and inclement weather conditions. A 'quarter target' is therefore not exact and for guidance only. No service concerns over quality.                | /                          |    |
| ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October  | N/A - PI not developed at this time. |               |               |               |               |               |               | 3             | 7   | 9                 | There is a total 10 cut target over the season from April – October. Although there is an approximate 3.5 – 4 week cycle, this is likely to be impacted by operational issues (kit or resource availability) and inclement weather conditions. A 'quarter target' is therefore not exact and for guidance only. No service concerns regarding quality standard. | /                          |    |
| ES04 % locations inspected falling into categories A/B - Litter                  | N/A - PI not developed at this time. |               |               |               |               |               |               | 98.31%        | 98.74%  | 85.00%            | Outturn is cumulative for inspections April-September.  | /                          |    |
| ES06 % locations inspected falling into categories A/B - Dog Fouling             | N/A - PI not developed at this time. |               |               |               |               |               |               | 100%          | 100%  | 85.00%            | Outturn is cumulative for inspections April-September.  | /                          |  |
| ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins | N/A - PI not developed at this time. |               |               |               |               |               |               | 8.70%         | 12.50%  | 10.00%            | Outturn is cumulative for inspections April-September. This was originally reported with a target of 90% for 'acceptable' sites. Benchmarking report uses 'unacceptable', so target reversed to 10% for 'unacceptable and poor' sites.  | /                          |  |
| ES08 % locations inspected falling into  | N/A - PI not developed at this time. |               |               |               |               |               |               | N/A           |  | 85.00%            | APSE need to assess profiling data about the borough to determine our   | /                          |  |

| PI Code & Short Name  | Q2<br>2017/18 | Q3<br>2017/18 | Q4<br>2017/18 | Q1<br>2018/19 | Q2<br>2018/19 | Q3<br>2018/19 | Q4<br>2018/19 | Q1<br>2019/20 | Q2<br>2019/20   | Current<br>Target | Comments   | Q2 19/20<br>vs<br>Q2 18/19 | Quarter<br>Status   |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|-------------------|--|----------------------------|---|
|   | Value         | Value         | Value         | Value         | Value         | Value         | Value         | Value         | Value   |                   |  |                            |   |
| categories A/B - grounds maintenance                              |               |               |               |               |               |               |               |               |   |                   | benchmarking group before this can be reported.  |                            |   |
| ES11 % locations inspected falling into categories C/D - Detritus |               |               |               |               |               |               |               | 04.41%        | 05.30%  | 15.00%            | Outturn is cumulative for inspections April-September. This was originally reported with a target of 85% for 'acceptable' sites. Benchmarking report uses 'unacceptable', so target reversed to 15% for 'unacceptable and poor' sites.   | /                          |    |
| ES12 % non-hazardous flytips removed within 3 days                |               |               |               |               |               |               |               | N/A           |  | 95%               | Data collection from Service Now is still being developed. It is not yet determined that this data can be provided in this format.   | /                          |    |
| ES13 % hazardous flytips removed within 1 day                     |               |               |               |               |               |               |               | N/A           |  | 95%               | As above   | /                          |    |
| ES14 Average of missed bins per fortnight (recycling / green)     |               |               |               |               |               |               |               | 131           | 53  | 50                | Q1 reflected outturn for both blue and green bins. This will now be split. The target of 50 is based on introduction of the route optimisation work. There is no performance plan as the action is to roll out route optimisation from November, so impacts unlikely to be reflected until Q4. | /                          |    |
| ES15 Average of missed bins per fortnight (recycling / blue)      |               |               |               |               |               |               |               | 131           | 49  | 50                | Q1 reflected outturn for both blue and green bins. This will now be split.   | /                          |  |
| ES16 Average of missed bins per fortnight (garden waste / brown)  |               |               |               |               |               |               |               | 41            | 55  | 50                | The target of 50 is based on introduction of the route optimisation work. There is no performance plan as the action is to roll out route optimisation from November, so impacts unlikely to be reflected until Q4.  | /                          |  |
| ES17 Average of missed bins per fortnight (refuse / grey)         |               |               |               |               |               |               |               | 66            | 58  | 50                | As above   | /                          |  |

| PI Code & Short Name  | Q2<br>2017/18                        | Q3<br>2017/18       | Q4<br>2017/18       | Q1<br>2018/19       | Q2<br>2018/19 | Q3<br>2018/19       | Q4<br>2018/19 | Q1<br>2019/20 | Q2<br>2019/20 | Current<br>Target | Comments   | Q2 19/20<br>vs<br>Q2 18/19 | Quarter<br>Status |
|---|--------------------------------------|---------------------|---------------------|---------------------|---------------|---------------------|---------------|---------------|---------------|-------------------|--|----------------------------|-------------------|
|   | Value                                | Value               | Value               | Value               | Value         | Value               | Value         | Value         | Value         |                   |  |                            |                   |
| NI 191 Kerbside residual household waste per household (Kg) <sup>4</sup>                            | 124.07 <sup>5</sup>                  | 123.57 <sup>5</sup> | 124.76 <sup>5</sup> | 128.66              | 126.15        | 118.11 <sup>5</sup> | 120.55        | 122.11        |               | 125               | Figure reported is for the data verified, not collected in that period. Due to staff sickness, Q2 outturn data cannot be reported.   |                            |                   |
| NI 192 Percentage of kerbside household waste sent for reuse, recycling and composting <sup>4</sup> | 48.67% <sup>5</sup>                  | 46.25% <sup>5</sup> | 40.52% <sup>5</sup> | 34.68% <sup>5</sup> | 46.57%        | 44.84% <sup>5</sup> | 43.00%        | 40.21%        |               | 50.00%            | As above. Performance Plan in progress, see Appendix C   |                            |                   |
| WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks                             | 100%                                 | 100%                | 100%                | 100%                | 100%          | 100%                | 100%          | 100%          | 98.72%        | 100%              | This relates to 1 missed inspection in the period due to an admin error by our contractor which has been addressed. Head of Service decision no performance plan required. |                            |                   |
| HW01 No. attending health, wellbeing and sport activities & courses                                 | N/A - PI not developed at this time. |                     |                     |                     |               |                     |               | 3,712         | 3,238         |                   |  | /                          |                   |

#### Notes:

<sup>1</sup> 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.

<sup>2</sup>WL108: New telephony platform introduction impacted collection. Data entered for Q3 17/18 refers to 01.10.17–12.12.17. Data from 13.12.17 following new telephony platform was 106s.

<sup>3</sup> New for Q2 2018/19, data was reported as at end of October.

<sup>4</sup> 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.

<sup>5</sup>NI191/192: data restated from published due to admin error, rectified January 2019