







# APPENDIX A: CORPORATE PERFORMANCE DELIVERY

## Quarter 4 2023/24 (January-March)




### INDICATOR STATUS

- OK (within 0.01%) or exceeded ...  Data only (no target) ... 
- Warning (within 5%) .....  Awaiting data ..... 
- Alert (by 5% or more) ..... 

Corporate & Customer Services

Performance Indicator	2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Current Quarter Target	Annual Target 2023/24	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value					
B5 Speed of Processing Housing Benefit (days)	4	4	5	6	6	3	12	12		Annual performance of 3 days exceeded annual target of 12	
R1 % of Council Tax collected	93.79%	93.79%	27.76%	53.67%	79.66%	93.97%	97.10%	97.10%		Q4 outturn is year to date. Annual performance of 93.97% did not meet target of 97.1%  The service has maintained pro-active support for customers in difficult circumstances. Figures have not yet returned to pre-covid levels, we are seeing that performance is on an upward trend and performance is better than last year.	
R3 % of Business Rates Collected (NNDR)	95.78%	95.78%	31.23%	56.06%	78.93%	95.84%	97.2%	97.2%		Q4 outturn is year to date. Annual performance of 95.84% did not meet target of 97.2%  The service has maintained pro-active support for customers in difficult circumstances. Figures have not yet returned to pre-covid levels, we are seeing that performance is on an upward trend and performance is better than last year.	

Performance Indicator	2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Current Quarter Target	Annual Target 2023/24	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value					
WL85a Website: no. visits	772,061	181,806	200,565	169,101	164,621	N/A			/	Data for Q4 was not available since a new provider for site statistics is currently being procured. Annual outturn was 534,287, based on the first three quarters.	
WL85c Website: No. of payments processed online	67,094	14,629	27,067 <sup>2</sup>	17,600 <sup>2</sup>	15,732	14,615			↓	Annual outturn is 75,014.	
WL90 % of Contact Centre calls answered	93.4%	93.5%	92.8%	94.7%	92.7%	89.6%	88.0%	88.0%	↓	Relates to over 24K calls made into the contact centre in the quarter, 89K in the year. Annual performance of 92.4% exceeded annual target of 88%	
WL108 Average answered waiting time for callers to the contact centre (seconds)	94	77	82	65	83	116	145	145	↓	Annual performance of 87s exceeded annual target of 145s	
WL130 No. Service Now Customer Accounts	54,194	54,194	56,005	57,305	58,428	59,688			↑	Q4 outturn is year to date.	
WL131 No. Social Media Followers (WLBC FB, Twitter)	15,647	15,647	15,779	15,974	16,121	16,478			↑	Q4 outturn is year to date.	
WL132c FTE working days lost due to sickness absence per average FTE	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	2.10	2.02	8.08	/	Annual outturn cannot be calculated due to previous quarter data not being available. There remain challenges following the upgrade of the HR & Payroll system by LCC Payroll which resulted in data being unavailable or reduced. However, the WLBC HR & OD Team have collated the data from our own data and records to allow a manual calculation. We are confident this can be delivered accurately and will be reported in the following year for all quarters, but it has not been possible to calculate the figures retrospectively. Consequently, data will remain unavailable for the first nine months of 2023/24 and a year-end figure therefore cannot be reported.	

Performance Indicator	2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Current Quarter Target	Annual Target 2023/24	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value					
										Q4 outturn shows that we are slightly under target, and the HR team continues to work closely with services to support their management of sickness absence. Since data was last available for analysis the organisation has taken on the Leisure Service, and the impacts from Covid and SORP have reduced. Although close comparisons are therefore not possible, current quarter performance is better than for the last available quarter (Q2 2022/23 – 2.19), the last reported same quarter from the previous year (Q4 2021/22 – 3.34) and the year where Covid impact was only just beginning to show (Q4 2019/20 – 2.59). This is encouraging.	
WL165 % Staff Turnover Rate	N/A <sup>1</sup>	N/A <sup>1</sup>	2.47%	1.92%	2.61%	2.44%			/	Continuing issues following the changeover of HR systems is being worked on with LCC Payroll colleagues. Data is now being manually calculated. Annual outturn is 9.84%	

<sup>1</sup> Due to the system issues Q4 data for WL165 and Q4-Q3 data for WL132 and therefore annual outturn is not available for 2022/23 ; <sup>2</sup> revised data collection from Q1 onwards, Q1 and Q2 restated to provide consistent reporting in year and exclude telephone payments

Environmental Services

Performance Indicator	2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Current Quarter Target	Annual Target 2023/24	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value					
ES01 No. grass cuts undertaken on the highway between April-October	8	8	3	7	8	8	8	8	▬	Q4 outturn is year to date. Annual target of 8 cuts was met. No additional grass cuts Jan-March. Q3 outturn is therefore year end.	✔
ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October	10	10	2	6	7	7	10	10	↓	Q3/4 outturn is year to date. No grass cuts were planned for Q4. Annual target of 10 cuts was missed.  Due to the performance in Q1 being severely impacted by weather the service had previously reported that the annual target (10) would not be met. Head of Service decision: Plan not required as could not improve performance.	✘
ES04 % locations inspected falling into categories A/B - Litter (cumulative)	96.8%	96.8%	96.9%	98.3%	100.0%	98.5%	97.0%	97.0%	↑	Q4 outturn is year end value. Annual target of 97% was exceeded.	✔
ES06 % locations inspected falling into categories A/B - Dog Fouling (cumulative)	96.8%	96.8%	100.0%	100.0%	100.0%	100.0%	97.0%	97.0%	↑	Q4 outturn is year end value. Annual target of 97% was exceeded.	✔
ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins (cumulative)	00.4%	00.4%	00.0%	00.0%	00.0%	01.5%	05.0%	05.0%	↓	Q4 outturn is year end value. Annual target of 5% was exceeded.	✔
ES08 % locations inspected falling into categories A/B - grounds maintenance (includes grass and shrubbery) (cumulative)	100.0%	100.0%	66.6%	95.0%	100.0%	100.0%	95.0%	95.0%	▬	Q4 outturn is year end value. Annual target of 95% was exceeded.	✔
ES11 % locations inspected falling into categories C/D - Detritus (cumulative)	09.7%	09.7%	12.1%	17.3%	08.6%	09.4%	05.0%	05.0%	↑	Q4 outturn is year end value. Annual target of 5% was not met. Performance Plan attached at Appendix B1.	✘
ES19a % successful planned bin collections (grey)	99.9%	100.0%	99.9%	99.9%	99.8%	99.8%	97.0%	97.0%	↓	Annual outturn of 99.8% exceeded annual target of 97%	✔







Performance Indicator	2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Current Quarter Target	Annual Target 2023/24	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value					
ES19b % successful planned bin collections (blue)	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	97.0%	97.0%	▬	Annual outturn of 99.9% exceeded annual target of 97%	✔
ES19c % successful planned bin collections (brown)	99.7%	99.9%	99.6%	99.5%	99.8%	99.7%	97.0%	97.0%	↓	Annual outturn of 99.6% exceeded annual target of 97%	✔
ES19d % successful planned bin collections (green)	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	97.0%	97.0%	▬	Annual outturn of 99.9% exceeded annual target of 97%	✔
NI192 Percentage of kerbside household waste sent for reuse, recycling and composting	44.53% <sup>3</sup>	41.45% <sup>3</sup>	40.80% <sup>4</sup>	?	?	?	47.80%	47.80%	?	Quarter information is externally verified by Waste Data Flow. Data has not yet reached verification level within WDF required for publication.	?








<sup>3</sup> 2022/23 quarter figures have been restated through the service based on data from Waste Data Flow ; <sup>4</sup> Provisional data until externally verified.

Finance, Procurement & Commercial Services

Performance Indicator	2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Current Quarter Target	Annual Target 2023/24	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value					
BV8 % invoices paid on time (within quarter)	95.29%	94.57%	97.03%	93.55%	94.67%	96.25%	98.75%	98.75%	↑	<p>Annual performance of 94.43% did not meet annual target of 98.75%.</p> <p>Quarter performance refers to over 14.5K invoices; annual over 25.2K</p> <p>Although below target, outturn has improved from the previous quarter and the same quarter last year. Monthly performance reports and guidance continue to be circulated to managers to promote good practice.</p> <p>The Civica review and implementation of the new system later this year will remove many of the manual elements of the current process. Following embedding of the new processes it is therefore reasonably expected to improve the performance.</p>	⚠


## Housing Services

Performance Indicator	2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Current Quarter Target	Annual Target 2023/24	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value					
E01 % rent loss through empty commercial properties available to rent	6.4%	6.4%	5.9%	5.8%	6.1%	6.1%	10%	10%	↑	Q4 outturn is year value; annual target of 10% was exceeded.	✅
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	94.5%	94.5%	94.0%	93.4%	93.0%	91.6%	100.0%	100.0%	↓	Q4 outturn is year value; annual target of 100% was not met. Processes to help overcome access issues are in place. Performance Plan attached at Appendix B2.	⛔
TSM-BS01 % Gas safety checks <sup>5</sup>	Not developed at this time		99.8%	99.5%	99.8%	99.3%	100.0%	100.0%	/	Q4 outturn is year value; annual target of 100% was not met. Processes to help overcome access issues are in place.	⚠️
TSM-BS02 % Fire safety checks <sup>5</sup>	As above		99.7%	100.0%	100.0%	100.0%	100.0%	100.0%	/	Q4 outturn is year value; annual target of 100% was met.	✅
TSM-BS03 % Asbestos safety checks <sup>5</sup>	As above		34.2%	100.0%	100.0%	100.0%	100.0%	100.0%	/	Q4 outturn is year value; annual target of 100% was met.	✅
TSM-BS04 % Water safety checks <sup>5</sup>	As above		100%	100.0%	100.0%	100.0%	100.0%	100.0%	/	Q4 outturn is year value; annual target of 100% was met.	✅
TS1a Rent collected from current and former tenants as a % of rent owed (excluding arrears b/f).	100.47	100.47	102.21	99.09	101.99	100.65	100	100	↑	Q4 outturn is year to date; annual target of 100% was exceeded.	✅
TS11 % of rent loss through dwellings being vacant	0.97%	0.97%	0.77%	0.91%	1.11%	1.31%	1.4%	1.4%	↓	Q4 outturn is year to date; annual target of 1.4% was exceeded.	✅
TS52 No. people accessing money advice (tenants and residents) <sup>6</sup>	2,179	607	425	392	521	499			↓	Annual outturn is 1,837	
TS53 No. people provided with food poverty advice (tenants and residents) <sup>6</sup>	584	214	103	171	215	196			↓	Annual outturn is 685	

Performance Indicator	2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Current Quarter Target	Annual Target 2023/24	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value					
TS54 No. people provided with money advice to help prevent homelessness (tenants & residents) <sup>6</sup>	60	26	18	10	10	21			↓	Annual outturn is 59	
TS55 No. people provided with fuel poverty advice (tenants and residents) <sup>6</sup>	321	74	65	82	77	86			↑	Annual outturn is 310	
WL161 Affordable Housing units via Tawd Valley Developments	37	0	0	13	14	23	23	50	↑	Annual performance of 50 units met annual target. 23 units were completed in Q4. This concludes all development activity for the site. The site consists of 50 units all completed and handed over to the Council in line with the project deadlines.	

<sup>5</sup> Revised PIs were introduced for 2023/24 to reflect new regulatory requirements; <sup>6</sup> A new report has been created to avoid corruption issues and to give a truer reflection of support by basing count on closure of supportive action completion not when Money Advice case is closed. This has resulted in restating some data.


### Leisure Service


Performance Indicator	2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Current Quarter Target	Annual Target 2023/24	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value					
WL157a No. visits to leisure facilities	564,061	149,466	144,218	139,018	136,624	140,574	110,000	450,000	↓	Annual performance of 560,434 exceeded annual target of 450,000. Data refers to use of Park Pool, Nye Bevan and Burscough Sports.	

Economic Development and Regeneration Services *(including Community & Wellbeing and Outdoor Recreation)*

Performance Indicator	2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Current Quarter Target	Annual Target 2023/24	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value					
ER09 Number of businesses added value to via business support, property searches, skills and employment	229	93	35	26	68	146			↑	Quarter figures include businesses supported by attending WL business events, such as the Embrace Digital workshops, Skelmersdale Ambassadors event and WL Boost Roadshow. Annual outturn is 275.	
WL150 Number of new participants engaged in health & wellbeing programmes/interventions	1,389	205	368	764	1,057	1,422	550	550	↑	Q4 outturn is year to date; annual target of 550 was exceeded. Data reported cumulatively for 2023/24	✓
WL151a Number of new clients attending vocational training	67	67	38	76	108	118	110	110	↑	Q4 outturn is year to date; annual target of 110 was exceeded. MPT finished at the end of Q3. Delivery of the UKSPF employment element through new service delivery will be launched very shortly.	✓
WL151b Number of new participants engaged to enhance employability, confidence, skills and qualifications	116	116	30	53	64	100	88	88	↓	Q4 outturn is year to date; annual target of 88 was exceeded. Due to MPT finishing, not as many participants were signed up to programmes. The new service 'The Nest' is in the process of being established. The team have made a very good start promoting the services on offer.	✓
WL153a Total no. of partners working with Community and Wellbeing Service	97	97	120	133	159	191	120	120	↑		✓
WL159 No. attending parks and countryside events and activities	31,457	1,639	9,862	4,460	670	2,853	3,000	35,000	↑	Q outturn did not meet target. Annual performance of 17,845 did not meet annual target of 35,000 as had previously been forecast due to performance in Q2 and Q3 being low largely due to poor weather.	⚠



PERFORMANCE PLAN				
Indicator	ES11 % locations inspected falling into categories C/D - Detritus			
Quarter Target	5%	Quarter outturn	9.4%	
<p><b>Reason(s) for not meeting target.</b>            There are currently 3 HGV sweepers operating on a 12-week cleansing schedule. Historically the cleansing schedules have been hard to meet because of the vast road network within West Lancashire. HGV training was completed in 2023 to ensure adequate cover for annual leave and sickness.</p>				
<p><b>Additional commentary / background</b>            There has been a slight increase from 8.6% to 9.4% from Q3 to Q4. Although adequate cover has been maintained due to increased training, heavy rainfall has affected schedules and increased detritus on roads and within channels.</p> <p>Further improvements have been identified using Vision Technique software to monitor real time cleansing. This will improve schedules and identify areas that need further attention.</p> <p>When the new software is fully operational, further schedule reviews will take place with operatives and Clean and Green Area Managers.</p>				
<b>Action plan</b>				
<b>Tasks to be undertaken</b>			<b>Completion due date</b>	
Monthly monitoring of cleansing schedules			On going until 2 quarters returned under current target	
Monthly updates on non-scheduled works completed			On going until 2 quarters returned under current target	
Further training to be offered to existing staff			On going	
Route Optimisation			End of Q2 24/25	
<p><b>Improvement expected:</b>            Q2 2024/2025</p>				
Plan prepared by Clean and Green Operations Manager				

PERFORMANCE PLAN				
<b>Indicator</b>	HS28: % of Properties with a Valid Electrical Installation Condition Report			
<b>Quarter Target</b>	100%	<b>Quarter outturn</b>	91.6%	
<p><b>Reason(s) for not meeting target.</b> Outstanding electrical safety certificates are principally as a result of access issues.</p>				
<p><b>Additional commentary / background</b></p> <p>Whilst this performance indicator does not relate to a statutory requirement it is considered best practice to demonstrate electrical installations are kept in a good condition. It relates to public buildings, communal areas and homes.</p> <p>6,188 reports were due as at the end of March 2024 and 5,671 had been completed. Failure to meet the target was principally due to issues gaining access into council housing.</p> <p>The performance will improve as we gain access to the properties. A legal process based on the gas access procedure is in place with external legal support. With this additional support we anticipate the performance will steadily improve towards the end of the fourth quarter. The compliance officers are also supporting the process by door knocking and lettering the tenants to make appointments supplementary to the contractor no access procedures. The Building Safety Assurance team is using the Essendex text messaging service in addition to door knocking, letters and emails as a means of contacting residents. Monthly meetings with the electrical contractor is being undertaken to address any outstanding access issues.</p> <p>Ongoing processes in place:</p> <ul style="list-style-type: none"> <li>• Pursue access rigorously, as per gas procedure, including legal action.</li> <li>• Continue with ongoing attempts to gain access in parallel with legal process including home visits.</li> <li>• Review of recommendations following Tenants Advisory Group meeting for No Access</li> <li>• Validation of stock reports</li> <li>• The addition of the new Customer Liaison officers in the Repairs and Servicing team has doubled the members of staff dealing with No-Access issues.</li> <li>• Weekly monitoring of progress</li> <li>• Weekly reporting at the Compliance meetings with Housing and Legal representatives</li> </ul> <p>As well as the processes in place above, the action plan below details some specific additional tasks.</p>				
<b>Action plan</b>				
<b>Tasks to be undertaken</b>			<b>Completion due date</b>	
Build and implement C365 compliance management system to allow the Council to proactively manage, audit, monitor and improve the level of Statutory and Regulatory compliance.			May 2024 – all contractor certification is being templated by C365 so that they can be automatically uploaded. Slippage of deadline due to volume of certification and clarification from Zurich on the LOLER certificates.	
Start the re-surveys early to ensure adequate time to resolve access issues prior to expiry. This will then become part of regular process.			Survey restart date has been scheduled for 6 months prior to expiry and no access properties are having evidence of visits and contact gathered for the Legal packs.	

<p>Training identified - 2 staff members for the Building Safety Assurance team have been booked on an HQN run webinar relating to access issues to:</p> <ul style="list-style-type: none"> <li>• Understand what a landlord and tenant's obligations are for access to a property.</li> <li>• Be able to identify reasons why access may not be provided.</li> <li>• How to deal with a case where there are mental health and vulnerability issues present.</li> <li>• Understand how to support a resident in providing access.</li> </ul>	<p>Training completion date: 8<sup>th</sup> May 2024, initially schedule for Feb. However, colleagues were informed by HQN that the February date had been oversubscribed.</p>
<p>Tenant &amp; Leaseholder Advisory Group - Scrutiny Review around "No Access"- presentation on No Access for Gas and Electric</p>	<p>Address and respond to recommendations from meeting held on the 4<sup>th</sup> of April 2024. Liaising with Tenant Voice Manager with regards to responses and additional supporting documentation.</p>
<p><b>Improvement expected:</b> The monitoring of the outstanding electrical testing properties will be a continual process that will be managed and monitored every week and reported monthly. This is similar to the gas process currently undertaken and should keep the outstanding electrical properties to a manageable level. Alan Leicester is attending the weekly compliance meeting with representative from Building Assurance, Neighbourhoods and Legal to discuss the ongoing access issues.</p>	
<p>Plan prepared by: Building Safety Assurance Manager</p>	