



APPENDIX A: QUARTERLY PERFORMANCE INDICATORS



Icon key					
PI Status			Performance against same quarter previous year		
	OK (within 0.01%) or exceeded	14		Improved	8
	Warning (within 5%)	6		Worse	16
	Alert (by 5% or more)	7		No change	0
	Data only	1	/	Comparison not available	4
	Awaiting data	4		Awaiting data	4
N/A	Data not collected for quarter	0			
Total number of indicators		32			

Balancing the budget and providing the best possible services within the resources available





PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Current Target	Comments	Q4 12/13 vs Q4 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
OCL-BV10 % of Non-domestic Rates Collected	99.05%	32.48%	60.38%	87.87%	95.97%	32.31%	61.41%	88.04%	95.4%	97.77%*	Performance impacted in Q4 by planned downtime following data migration to new core system. Recovery plans now in place. Issues discussed at monthly Quality of Service meetings. No improvement plan beyond detail above. Annual performance of 95.4% narrowly missed target of 97.77%		
OCL-BV9 % of Council Tax collected	98.19%	30.61%	58.35%	86.96%	98.06%	30.59%	58.07%	86.77%	96.4%	98.06%*	Performance impacted in Q4 by planned downtime following data migration to new core system. Recovery plans now in place. Issues discussed at monthly Quality of Service meetings. No improvement plan beyond detail above. Annual performance of 96.4% narrowly missed target of 98.06%		
















PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Current Target	Comments	Q4 12/13 vs Q4 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
TS1-BV66a % Rent collected (excluding arrears brought forward)	98.41%	97.95%	97.84%	98.34%	98.42%	98.02%	98.15%	98.63%	98.41%	98.41%	Annual performance of 98.41% met target of 98.41%.		

Focusing upon sustainable regeneration and growth within the Borough



PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Current Target	Comments	Q4 12/13 vs Q4 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI151 Overall Employment Rate (working age)		76.0%	79.3%	75.9%	71.9%	73.0%	69.8%	70.9%	71.7%	74.4%	<p>Due to lag in information being released by ONS figure relates to Oct 2011-Sept 2012. Data collected quarterly and covers previous 12 months.</p> <p>The average in this period for all North West LA's is 70.5%¹ No improvement plan as data largely beyond control of Council.</p> <p>Annual performance of 71.7% missed target of 74.4%.</p>		

Caring for our Borough - delivering the small improvements that can make a big difference













PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Current Target	Comments	Q4 12/13 vs Q4 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL01 No. bins missed per 100,000 collections	46.61	65.31	147.93	68.38	44.94	49.96	63.36	65.40	87.09	81.64	<p>Annual performance of 65.94 bettered target of 81.64.</p> <p>Improvement plan attached as Appendix B1.</p>		
WL06 Average time taken to remove fly tips (days)	1.02	1.04	1.05	1.07	1.19	1.18	1.10	1.12	1.05	1.09	Annual performance of 1.13 narrowly missed target of 1.09.		



PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Current Target	Comments	Q4 12/13 vs Q4 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 191 Residual household waste per household (Kg)	120.58	120.78	125.26	123.97	124.36	121.91	122.3	131.59	116.8	123.48	Annual performance of 490.26 kg bettered target of 493.91 kg.		
NI 192 Percentage of household waste sent for reuse, recycling and composting	45.68%	52.49%	49.62%	44.65%	42.52%	51.48%	52.74%	44.17%	40.73%	47.58%	Traditionally Q1 and Q2 provide the highest composting figures. Annual performance of 47.75 % bettered target of 47.58%. Improvement plan attached as Appendix B2.		
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	2.33%	N/A	1.83%	.83%	2.17%	N/A	.33%	1.00%		1.61%	300 surveys are required for this data. Staff need to be trained to undertake the field work and the full number has not been completed due to a vacant post. The vacancy is currently being recruited to.		
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	5.31%	N/A	4.64%	13.43%	4.15%	N/A	6.49%	3.10%		7.33%	<i>As for NI195a</i>		
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	.00%	N/A	2.33%	.67%	.33%	N/A	.67%	.00%		1.11%	<i>As for NI195a</i>		
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0.00%	N/A	0.00%	0.00%	0.00%	N/A	0.00%	0.00%		0.00%	<i>As for NI195a</i>		

Combat crime and the fear of crime








PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Current Target	Comments	Q4 12/13 vs Q4 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL08a Number of Crime Incidents	1,416	1,565	1,628	1,488	1,395	1,444	1,392	1,351	1,253	1,395	Annual performance of 5,440 bettered target of 6,076		







Improve housing and deliver housing that meets the needs of local people, including affordable housing







PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Current Target	Comments	Q4 12/13 vs Q4 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL24 % Building regulations applications determined within 5 weeks	77.60%	66.67%	75.74%	80.60%	87.18%	79.29%	79.51%	66.20%	73.33%	70.00%	Annual performance of 75.98% bettered target of 70%.		
NI 157a Processing of planning applications: Major applications	83.33%	28.57%	33.33%	61.54%	22.22%	55.56%	80.00%	33.33%	80.00%	65.00%	Annual performance of 60.61% missed target of 65%.		
NI 157b Processing of planning applications: Minor applications	84.00%	78.33%	76.47%	84.42%	85.46%	81.33%	82.09%	73.13%	75.86%	75.00%	Annual performance of 78.28% bettered target of 75%.		
NI 157c Processing of planning applications: Other applications	89.06%	92.16%	96.77%	93.13%	99.20%	92.53%	92.54%	91.78%	89.23%	85.00%	Annual performance of 91.10% bettered target of 85%.		
HS1-WL111 % Housing repairs completed in timescale	93.84%	85.51%	89.92%	95.79%	92.98%	94.62%	98.18%	98.66%	97.90%	95.00%	Annual performance of 97.34% bettered target of 95%.		
HS13-WL114 % LA properties with CP12 outstanding [Lower is Better]	0.17%	0.11%	0.04%	0.19%	0.07%	0.01%	0.09%	0.08%	0.11%	0%	Target based on legal requirement for all eligible properties to have certificate. Annual performance of 0.11% missed target of 0%. Improvement plan attached as Appendix B3.		

PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Current Target	Comments	Q4 12/13 vs Q4 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
TS24a-BV212 GN Average time taken to re-let local authority housing (days) - GENERAL NEEDS	Not previously measured					21.32 ²	19.70 ²	21.75 ²	29.67	17.50	Performance over target due to measures introduced to control spending. Annual performance of 23.36 missed target of 17.5 days. Improvement plan attached as Appendix B4.	/	
TS24b-BV212 SP Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	Not previously measured					47.59 ²	73.29	167.57 ²	50.23	45.00	Performance over target due to measures introduced to control spending plus allocation of some long term voids has also skewed the figure. Annual performance of 77.9 missed target of 45 days. Improvement plan attached as Appendix B5.	/	



Operational

PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Current Target	Comments	Q4 12/13 vs Q4 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
OCL-B1-NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	6.72	10.95	8.99	9.06	7.19	12.34	11.4	12.08	10.31	12.00*	Annual performance of 11.27 bettered target of 12 days.		
OCL-B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	N/A	N/A	£88,460.0	£127,047	£186,926	£48,269.0	£90,397.0	£130,250	£170,882	 *	Quarter outturn reported as data only. Annual performance of £170,882 bettered target of £170,000.		
OCL-R4 Sundry Debtors (cash collected and write offs)	N/A	1,236,117	2,615,231	3,817,022 ³	5,814,105 ³	1,134,242	2,718,863	4,031,803	5,675,860	5,768,616*	Senior Revenues and Benefits staff are working closely with WLBC Legal		

PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Current Target	Comments	Q4 12/13 vs Q4 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											<p>Services to progress a number of long-standing, high-value, complex cases. Some of these cases have been delayed pending decisions on appropriate legal action by the Council.</p> <p>Figures for Q3/Q4 2011/12 restated following change in calculation method reflecting payment relationship with JVC.</p> <p>Issues discussed at monthly Quality of Service meetings. No improvement plan beyond detail above.</p> <p>Annual performance of 5,675,860 narrowly missed target of 5,768,616</p>		
OCL-ICT1 Severe Business Disruption (Priority 1)	N/A	N/A	N/A	N/A	N/A	100%	100%	100%	100%	99%*	Annual performance of 100% bettered target of 99%	/	
OCL-ICT2 Minor Business Disruption (P3)	N/A	N/A	N/A	N/A	N/A	97%	98%	100%	100%	95%*	Annual performance of 99% bettered target of 95%	/	
BV12 Working Days Lost Due to Sickness Absence	2.53	1.97	2.24	2.28	1.90	2.26	2.42	2.14 ²	2.31	2.02	<p>Figures from October 2012 onwards do not include staff seconded to OCL.</p> <p>Annual performance of 9.14 missed target of 8.08 days.</p> <p>Improvement plan attached as Appendix B6.</p>		
BV8 % invoices paid on	97.45%	95.72%	97.47%	98.20%	97.84%				97.82%	98.24%	Annual performance of		

PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Current Target	Comments	Q4 12/13 vs Q4 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
time						97.46%	96.98%	96.71%			97.22% narrowly missed target of 98.24%		
WL19b(ii) % Direct Dial calls answered within 10 seconds	82.36	81.62	81.53	82.49	83.17	79.2	78.49	78.38	79.47	82.21	The facility to log data from OCL seconded staff is currently unavailable. Figures for 2012-13 do not include these staff to allow for in-year comparison. Annual performance of 78.91% narrowly missed target of 82.21% (does not include OCL seconded staff). Improvement plan attached as Appendix B7.		
WL90 % of Contact Centre calls answered	69.8%	91.9%	92.0%	90.9%	87.8%	84.7%	85.7%	88.8%	89.9%	90.6%	Annual performance of 87.2% narrowly missed target of 90.6% Head of Service's amber assessment: improvement plan not required.		
WL108 Average waiting time for callers to the contact centre (seconds)	148.00	19.00	21.00	19.00	46.00	38.00	46.00	26.00	36.00	26.25	Annual performance of 36.5s missed target of 26.25s Improvement plan attached as Appendix B8.		

Provide opportunities for leisure and culture that together with other council services contribute to healthier communities

PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Current Target	Comments	Q4 12/13 vs Q4 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL18 Use of leisure and cultural facilities (swims and visits)	318,935	284,845	287,724	268,446	341,024	296,315	280,865	241,569	321,278	295,510	Figures from Q3 reflect the closure of Skelmersdale Sports Centre. Annual performance of 1,140,027 narrowly missed target of 1,182,039.		

Notes: *Managed through One Connect Limited contract. Contractual targets are annual and set via SLA. Quarter targets are provided as a gauge for performance but are not contractual; "NI" and "BV" coding retained for consistency/comparison although national reporting no longer applies;
¹ Data taken from LG Inform; ² Restated.