












APPENDIX A: QUARTERLY PERFORMANCE INDICATORS





Icon key					
PI Status		Performance against same quarter previous year			
	OK (within 0.01%) or exceeded	15	Improved	14	
	Warning (within 5%)	6	Worse	12	
	Alert (by 5% or more)	5	No change	1	
	Data only	1	/	Comparison not available	4
	Awaiting data	0		Awaiting data	0
N/A	Data not collected for quarter	4			
Total number of indicators		31			

Shared Services¹






PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Current Target	Comments	Q1 13/14 vs Q1 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
R1-BV9 % of Council Tax collected	30.61%	58.35%	86.96%	98.06%	30.59%	58.07%	86.77%	96.40%	28.33%	28.50%	Performance impacted by welfare reform changes and automated recovery processes slightly delayed whilst robust system testing was implemented and signed off. Issues discussed at monthly Quality of Service meetings. Recovery plans in place. Statutory reminders issued in relation to all non-summonsed outstanding balances.		
R3-BV10 % of Non-domestic Rates Collected	32.48%	60.38%	87.87%	97.67%	32.31%	61.41%	88.04%	95.40%	27.89%	28.80%	Performance impacted by welfare reform changes and automated recovery processes slightly delayed whilst robust system testing was implemented and signed off. Issues discussed at monthly Quality of Service meetings. Recovery plans in place. Statutory reminders issued in relation to all non-summonsed outstanding balances.		

PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Current Target	Comments	Q1 13/14 vs Q1 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
R4 Sundry Debtors (cash collected and write offs)	1,236,117	2,615,231	3,817,022	5,814,105	1,134,242	2,718,863	4,031,803	5,675,860	1,217,643	1,224,674			
B1 NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.95	8.99	9.06	7.19	12.34	11.40	12.08	10.31	7.12	12.00			
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	N/A	£88,460	£127,047	£186,926	£48,280	£90,397	£130,250	£170,882	£43,041		Quarter outturn reported as data only.		
ICT1 Severe Business Disruption	N/A	N/A	N/A	N/A	100%	100%	100%	100%	100%	99%			
ICT2 Minor Business Disruption	N/A	N/A	N/A	N/A	97%	98%	100%	100%	100%	97%			


Community Services







PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Current Target	Comments	Q1 13/14 vs Q1 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL08a Number of Crime Incidents	1,565	1,628	1,488	1,395	1,444	1,392	1,351	1,253	1,271	1,565			
WL18 Use of leisure and cultural facilities (swims and visits)	284,845	287,724	268,446	341,024	296,315	280,865	241,569	321,278	302,367	273,750			

Housing & Regeneration











PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Current Target	Comments	Q1 13/14 vs Q1 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HS1-WL111 % Housing repairs completed in timescale	85.51%	89.92%	95.79%	92.98%	94.62%	98.18%	98.66%	97.90%	97.20%	95.5%		↑	
HS13-WL114 % LA properties with CP12 outstanding	0.11%	0.04%	0.19%	0.07%	0.01%	0.09%	0.08%	0.11%	0.07%	0%	Target based on legal requirement for all eligible properties to have certificate. Improvement plan attached as Appendix B1.	↓	
TS24a-BV212 GN Average time taken to re-let local authority housing (days) – GENERAL NEEDS	N/A				21.32	19.70	21.75	29.67	53.61	22.00	As previously forecast, performance is below target. Improvement plan attached as Appendix B2.	↓	
TS24b-BV212 SP Average time taken to re-let local authority housing (days) – SUPPORTED NEEDS	N/A				47.59	73.29	167.57	50.23	29.94	45.00		↑	
TS1-BV66a % Rent collected (excluding arrears brought forward)	97.95%	97.84%	98.34%	98.42%	98.02%	98.15%	98.63%	98.41%	97.58%	97.00%		↓	

Planning

PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Current Target	Comments	Q1 13/14 vs Q1 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	28.57%	33.33%	61.54%	22.22%	55.56%	80.00%	33.33%	80.00%	30.00%	65.00%	This represents 3 out of 10 complex applications. Outturn largely beyond control of officers. A small number of major applications are received, often very complex, involving decisions being delegated to committee or subject to S106 agreements. No improvement plan beyond detail above	↓	

PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Current Target	Comments	Q1 13/14 vs Q1 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157b Processing of planning applications: Minor applications	78.33%	76.47%	84.42%	85.46%	81.33%	82.09%	73.13%	75.86%	87.50%	75.00%			
NI 157c Processing of planning applications: Other applications	92.16%	96.77%	93.13%	99.20%	92.53%	92.54%	91.78%	89.23%	91.61%	85.00%			
WL24 % Building regulations applications determined within 5 weeks	66.67%	75.74%	80.60%	87.18%	79.29%	79.51%	66.20%	73.33%	80.00%	70.00%			

Transformation

PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Current Target	Comments	Q1 13/14 vs Q1 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
BV12 Working Days Lost Due to Sickness Absence	1.97	2.24	2.28	1.90	2.26	2.42	2.14	2.31	2.63	2.02	Improvement plan attached as Appendix B3.		
BV8 % invoices paid on time	95.72%	97.47%	98.20%	97.84%	97.46%	96.98%	96.71%	97.82%	97.21%	98.24%	Head of Service's amber assessment: improvement plan not required.		
WL19b(ii) % Direct Dial calls answered within 10 seconds	81.62	81.53	82.49	83.17	79.20	78.49	78.38	79.47	79.55	82.21	Staff have been reminded of the importance of prompt call answering /making arrangements during absences. Head of Service's amber assessment: improvement plan not required.		
WL90 % of Contact Centre calls answered	91.9%	92.0%	90.9%	87.8%	84.7%	85.7%	88.8%	89.9%	87.3%	90.6%	Performance affected during April as a result of a greater than usual volume of calls for Council Tax bills and the introduction of Council Tax Support. Performance in May and June exceeded target (94.74% and 91.55% respectively). Head of Service's amber assessment: improvement plan not required.		
WL108 Average waiting time for callers to the contact centre (seconds)	19.00	21.00	19.00	46.00	38.00	46.00	26.00	36.00	47.00	26.25	Performance affected during April as a result of a greater than usual volume of calls for Council Tax bills and the introduction of Council Tax Support.		

PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Current Target	Comments	Q1 13/14 vs Q1 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											Performance in May exceeded target and June was 1 second under target. Improvement plan attached as Appendix B4.		

Street Scene

PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Current Target	Comments	Q1 13/14 vs Q1 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL01 No. residual bins missed per 100,000 collections	65.31	147.93	68.38	44.94	49.96	63.36	65.40	87.09	64.78	70		↓	✓
WL06 Average time taken to remove fly tips (days)	1.04	1.05	1.07	1.19	1.18	1.10	1.12	1.05	1.05	1.09		↑	✓
NI 191 Residual household waste per household (Kg)	120.78	125.26	123.97	124.36	121.91	122.3	131.59	116.18	115.14	123.48		↑	✓
NI 192 Percentage of household waste sent for reuse, recycling and composting	52.49%	49.62%	44.65%	42.52%	51.48%	52.74%	44.17%	40.73%	52.35%	47.58%		↑	✓
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	N/A	1.83%	.83%	2.17%	N/A	.33%	1.00%	N/A	N/A	1.61%	Surveyed three times each year. No data for Q1. Q4 survey data analysis delayed due to vacant post (now filled).	/	N/A
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	N/A	4.64%	13.43%	4.15%	N/A	6.49%	3.10%	N/A	N/A	7.33%	As for NI195a	/	N/A

PI Code & Short Name	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Current Target	Comments	Q1 13/14 vs Q1 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	N/A	2.33%	.67%	.33%	N/A	.67%	.00%	N/A	N/A	1.11%	As for NI195a	/	N/A
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	N/A	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A	N/A	0.00%	As for NI195a	/	N/A

Notes: ¹ 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