

APPENDIX A: QUARTERLY PERFORMANCE INDICATORS

Icon key		
PI Status		Performance against same quarter previous year
	OK (within 0.01%) or exceeded	13
	Warning (within 5%)	4
	Alert (by 5% or more)	7
	Data only	1
	Awaiting data	6
N/A	Data not collected for quarter	0
Total number of indicators		31

	Improved	13
	Worse	7
	No change	3
/	Comparison not available	2
	Awaiting data	6

Shared Services¹



PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Current Target	Comments	Q3 13/14 vs Q3 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
OCL-ICT1 Severe Business Disruption (Priority 1)	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	99%			
OCL-ICT2 Minor Business Disruption (P3)	N/A	N/A	97%	98%	100%	100%	100%	100%	100%	97%			
OCL-B1-NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.06	7.19	12.34	11.40	12.08	10.31	7.12	8.23	9.88	12.00			
OCL-B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£127,047	£186,926	£48,280	£90,397	£130,250	£170,882	£43,041	£84,613	£123,567		Quarter outturn reported as data only. Current performance suggests that the year-end target will be achieved.		
OCL-R1-BV9 % of Council Tax collected	86.96%	98.06%	30.59%	58.07%	86.77%	96.40%	28.33%	55.47%	82.85%	84.96%	Performance is impacted by migration to new technology resulting in reduced recovery activity. Additional recovery action scheduled for Q4.	/ ²	
OCL-R3-BV10 % of Non-domestic Rates Collected	87.87%	97.67%	32.31%	61.41%	88.04%	95.40%	27.89%	58.57%	84.58%	85.20%	Performance is impacted by migration to new technology resulting in reduced recovery activity. Additional recovery action scheduled for Q4.	/ ²	

PI Code & Short Name	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Current Target	Comments	Q3 13/14 vs Q3 12/13	Quarter Performance
	2011/12	2011/12	2012/13	2012/13	2012/13	2012/13	2013/14	2013/14	2013/14				
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
OCL-R4 Sundry Debtors (cash collected and write offs)	3,817,022	5,814,105	1,134,242	2,718,863	4,031,803	5,675,860	1,217,643	2,462,608	3,773,629	4,210,505	Performance is impacted by a small number of cases. The impact of these on outturn is currently being addressed.	↓	⬮





Housing & Regeneration

PI Code & Short Name	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Current Target	Comments	Q3 13/14 vs Q3 12/13	Quarter Performance
	2011/12	2011/12	2012/13	2012/13	2012/13	2012/13	2013/14	2013/14	2013/14				
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
TS1-BV66a % Rent collected (Including arrears brought forward)	N/A	N/A	98.02%	98.15%	98.63%	98.41%	97.58%	97.58%	98.25%	97.00%		↓	✔
HS1-WL111 % Housing repairs completed in timescale	95.79%	92.98%	94.62%	98.18%	98.66%	97.90%	97.20%	96.57%	96.46%	95.50%		↓	✔
HS13-WL114 % LA properties with CP12 outstanding	0.19%	0.07%	0.01%	0.09%	0.08%	0.11%	0.07%	0.04%	0.01%	0%	Target based on legal requirement for all eligible properties to have certificate. Quarter performance is an average from months. There were 0 properties outstanding in December. Actions undertaken as outlined in the Improvement Plan at Appendix B1	↑	⬮
TS24a-BV212 GN Average time taken to re-let local authority housing (days) - GENERAL NEEDS	13.63	13.14	21.32	19.70	21.75	29.67	53.61	49.52	58.10	22.00	Improvement Plan at Appendix B2	↓	⬮
TS24b-BV212 SP Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	N/A	N/A	47.59	73.29	167.57	50.23	29.94	64.73	98.01	45.00	Improvement Plan at Appendix B3	↑	⬮











Community Services

PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Current Target	Comments	Q3 13/14 vs Q3 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL08a Number of Crime Incidents	1,488	1,395	1,444	1,392	1,351	1,253	1,281	1,403	1,449	1,488		↓	
WL18 Use of leisure and cultural facilities (swims and visits)	268,446	341,024	296,315	280,865	241,569	321,278	302,367	323,139	252,748	273,750	Seasonal variation means that Q3 is usually the lowest quarter. In addition, repair work during the period resulted in temporary closure of some facilities. No improvement plan beyond detail above.	↑	











Planning

PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Current Target	Comments	Q3 13/14 vs Q3 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	61.54%	22.22%	55.56%	80.00%	33.33%	80.00%	30.00%	77.78%	54.55%	65.00%	Performance represents 6 out of 11 complex applications. Outturn largely beyond the 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.	↑	
NI 157b Processing of planning applications: Minor applications	84.42%	85.46%	81.33%	82.09%	73.13%	75.86%	87.50%	84.62%	82.43%	75.00%		↑	
NI 157c Processing of planning applications: Other applications	93.13%	99.20%	92.53%	92.54%	91.78%	89.23%	91.61%	93.02%	92.99%	85.00%		↑	
WL24 % Building regulations applications determined within 5 weeks	80.60%	87.18%	79.29%	79.51%	66.20%	73.33%	80.00%	67.09%	75.61%	70.00%		↑	

Transformation

PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Current Target	Comments	Q3 13/14 vs Q3 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
BV12 Working Days Lost Due to Sickness Absence ³	2.28	1.90	2.26	2.42	2.14	2.31	2.63	2.74	2.88	2.02	Improvement Plan at Appendix B4		
BV8 % invoices paid on time	98.20%	97.84%	97.46%	96.98%	96.71%	97.82%	97.21%	97.03%	97.75%	98.24%	Head of Service's amber assessment: improvement plan not required.		
WL19b(ii) % Direct Dial calls answered within 10 seconds ⁴	82.49	83.17	79.20	78.49	78.38	79.47	79.55	80.18	80.50	82.21	Head of Service's amber assessment: improvement plan not required.		
WL90 % of Contact Centre calls answered	90.9%	87.8%	84.7%	85.7%	88.8%	89.9%	87.3%	93.6%	92.6%	90.6%			
WL108 Average answered waiting time for callers to the contact centre (seconds)	19.00	46.00	38.00	46.00	26.00	36.00	47.00	17.00	25.00	26.25			

Street Scene

PI Code & Short Name	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Current Target	Comments	Q3 13/14 vs Q3 12/13	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL01 No. residual bins missed per 100,000 collections	68.38	44.94	49.96	63.36	65.40	87.09	64.78	63.54	65.40	70.00			
WL06 Average time taken to remove fly tips (days)	1.07	1.19	1.18	1.10	1.12	1.05	1.05	1.07	1.08	1.09			
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	.83%	2.17%	N/A	.33%	1.00%	N/A ⁵	N/A	1.67%		1.61%	Survey carried out three times each year. No data for Q1.		
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	13.43%	4.15%	N/A	6.49%	3.10%	N/A ⁵	N/A	2.70%		7.33%	Survey carried out three times each year. No data for Q1.		

PI Code & Short Name	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Current Target	Comments	Q3 13/14 vs Q3 12/13	Quarter Performance
	2011/12	2011/12	2012/13	2012/13	2012/13	2012/13	2013/14	2013/14	2013/14				
	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	.67%	.33%	N/A	.67%	.00%	N/A ⁵	N/A	.00%	?	1.11%	Survey carried out three times each year. No data for Q1.	?	?
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0.00%	0.00%	N/A	0.00%	0.00%	N/A ⁵	N/A	0.00%	?	0.00%	Survey carried out three times each year. No data for Q1.	?	?
NI 191 Residual household waste per household (Kg)	123.97	124.36	121.91	122.3	131.59	116.18	104.64	?	?	123.48	Awaiting external confirmation of data	?	?
NI 192 Percentage of household waste sent for reuse, recycling and composting	44.65%	42.52%	51.48%	52.74%	44.17%	40.73%	52.35%	?	?	47.58%	Awaiting external confirmation of data	?	?

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. One Connect Ltd is a joint venture between BT and LCC. From 1 April, revised arrangements between BT and LCC will mean that for WLBC, ICT and Revenues & Benefits services will continue to be delivered through existing structures but via BT Lancashire Services Ltd, a wholly owned subsidiary of BT.

² In line with current good practice, the 2013/14 outturns/targets do not include a value of 'credit on accounts' resulting in the outturn being lower than if credits were still included. Quarter outturns of previous years are therefore not directly comparable. Including credit on accounts may inflate collection rates as it is probable that these credits will need to be refunded to the tax payer. When targets were set, assumed values of 0.54% CTax and 1.2% NNDR were applied. Although the contractual targets / annual SLAs do not include credits on account, an annual figure including credit on accounts will be provided at year end to allow a direct year-on-year comparison. This is not done quarterly, as the new Northgate system does not automatically include the data.

³ From Q3 2012-13 data does not include OCL seconded staff. ⁴ From Q1 2012-13 data does not include OCL seconded staff. ⁵ Data for Q4 was collected but not analysed due to a staff vacancy, subsequently filled. However, due to competing priorities this work has not taken place.

'NI' and 'BV' coding retained for consistency/comparison although national reporting no longer applies.