





























APPENDIX A: QUARTERLY PERFORMANCE INDICATORS





Icon key					
PI Status			Performance against same quarter previous year		
	OK (within 0.01%) or exceeded	16		Improved	11
	Warning (within 5%)	6		Worse	12
	Alert (by 5% or more)	7		No change	3
N/A	Data not collected for quarter	4	/	Comparison not available	7
	Awaiting data	2		Awaiting data	2
Total number of indicators		35			

Shared Services ¹










PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Current Target	Comments	Q1 14/15 vs Q1 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
ICT1 Severe Business Disruption (Priority 1)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.0%			
ICT2 Minor Business Disruption (P3)	97.0%	98.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.0%			
ICT3 Major Business Disruption (P2)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.0%	New for 2014/15		
ICT4 Minor Disruption (P4)	99.0%	99.0%	99.0%	99.0%	98.0%	99.0%	99.0%	99.0%	99.0%	97.0%	New for 2014/15		
B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	12.34	11.86	11.93	11.27	7.12	7.66	8.31	7.44	6.79	12	The PI now reports cumulative progress to the annual target, not 'within quarter' performance. Data for previous quarters has been restated to reflect this change.		
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£48,269	£90,397	£130,250	£170,882	£43,041	£84,613	£123,567	£170,909	£34,524	£43,040	Shortfall is due to the fluctuation in debit raised in this challenging area of debt collection i.e. there is not a stable, regular debit raised that can be relied on to influence on-going collection rates. No plan attached since actions planned to improve performance are discussed and managed through contractual monthly Quality of Service meetings.		
R1 % of Council Tax collected ²	30.59%	58.07%	86.77%	96.40%	28.33%	55.47%	82.85%	95.32%	28.95%	27.96%			

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Current Target	Comments	Q1 14/15 vs Q1 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
R2 % Council tax previous years arrears collected	9.35%	12.91%	11.28%	18.32%	4.66%	11.71%	16.94%	20.94%	3.38%	6.90%	New for 2014/15 A detailed analysis of overall arrears is being produced to inform a focussed arrears recovery strategy. No plan attached since actions planned to improve performance are discussed and managed through contractual monthly Quality of Service meetings.		
R3 % of Non-domestic Rates Collected ²	32.31%	61.41%	88.04%	95.40%	27.89%	58.57%	84.58%	95.53%	30.75%	27.60%			
R4 Sundry Debtors % of revenue collected against debt raised	N/A	N/A	N/A	N/A	48.23%	66.83%	71.07%	90.05%	62.59%	45.75%	This is now reported as a %, rather than a cash figure.		

Community Services

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Current Target	Comments	Q1 14/15 vs Q1 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL08a Number of Crime Incidents	1,444	1,392	1,351	1,253	1,281	1,403	1,449	1,329	1,312	1,565			
WL_18 Use of leisure and cultural facilities (swims and visits)	286,740	271,371	232,005	311,788	293,167	313,674	243,378	326,547	310,875	280,000	From Q1 2014/15, Community Resource Centre (CRC) data is no longer included. Data from Q1 2012/13 onwards has been restated without CRC to allow comparison with previous performance.		

Housing & Regeneration

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Current Target	Comments	Q1 14/15 vs Q1 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HS1-WL111 % Housing repairs completed in timescale	94.62%	98.18%	98.66%	97.90%	97.20%	96.57%	96.46%	96.68%	96.76%	97.00%	Target for 2014/15 was increased from 95.5%. Current performance would have exceeded the previously set target. Focus remains on improving performance, and this will be reviewed at the next contractor meeting. Head of Service's amber assessment: improvement plan not required.		
HS13-WL114 % LA properties with CP12 outstanding [Lower is Better]	0.01%	0.09%	0.08%	0.11%	0.07%	0.04%	0.01%	0.1%	0.1%	0%	Target based on legal requirement for all eligible properties to have certificate. Reported performance is an average from months in the period and equates to around 6 properties. Improvement plan attached at Appendix B1		
TS1 Rent Collected as a % of rent owed (excluding arrears b/f)	98.02	98.15	98.63	98.41	97.58	97.58	98.25	98.47	99.2%	99.83%	Target for 2014/15 was increased from previous target of 97%. The impact of Welfare Reform and the roll-out date for first tranche of Universal Credit (now September) were unknown when this target was agreed. A direct comparison with previous years is not possible. Data for 2012/13-13/14 is provided for reference only. See note. Head of Service's amber assessment: no improvement plan required.	³	
TS24a-BV212 GN Average time taken to re-let local authority housing (days) - GENERAL NEEDS	21.32	19.70	21.75	29.67	53.61	49.52	58.10	65.74	30.25	28.00	Improvement plan attached at Appendix B2		
TS24b-BV212 SP Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	47.59	73.29	167.57	50.23	29.94	64.73	98.01	62.31	82.04	50.00	Improvement plan attached at Appendix B3		

Planning

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Current Target	Comments	Q1 14/15 vs Q1 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	55.56%	80.00%	33.33%	80.00%	30.00%	77.78%	54.55%	85.71%	100%	65.00%	A direct comparison with previous years is not possible. Data for 2012/13-13/14 is provided for reference only. See note.	/ ⁴	
NI 157b Processing of planning applications: Minor applications	81.33%	82.09%	73.13%	75.86%	87.50%	84.62%	82.43%	72.15%	74.67%	75.00%	Improvement plan attached at Appendix B4		
NI 157c Processing of planning applications: Other applications	92.53%	92.54%	91.78%	89.23%	91.61%	93.02%	92.99%	84.35%	79.83%	85.00%	Improvement plan attached at Appendix B4		
WL24 % Building regulations applications determined within 5 weeks	79.29%	79.51%	66.20%	73.33%	80.00%	67.09%	75.61%	71.93%	71.58%	70.00%			

Transformation

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Current Target	Comments	Q1 14/15 vs Q1 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL121 Working Days Lost Due to Sickness Absence ⁵	2.26	2.42	2.14	2.31	2.63	2.74	2.88	1.87	1.71	2.02			
BV8 % invoices paid on time	97.46%	96.98%	96.71%	97.82%	97.21%	97.03%	97.75%	96.24%	96.53%	98.24%	Revised guidance was issued to staff at the end of Q1. Head of Service's amber assessment: improvement plan not required.		
WL19b(ii) % Direct Dial calls answered within 10 seconds ⁶	79.20	78.49	78.38	79.47	79.55	80.18	80.49	81.82	82.01	82.21	Head of Service's amber assessment: improvement plan not required.		
WL90 % of Contact Centre calls answered	84.7%	85.7%	88.8%	89.9%	87.3%	93.6%	92.6%	91.3%	93.1%	90.6%			
WL108 Average answered waiting time for callers to the contact centre (seconds)	38.00	46.00	26.00	36.00	47.00	17.00	25.00	34.00	20.00	26.25			

Street Scene

PI Code & Short Name	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Current Target	Comments	Q1 14/15 vs Q1 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 191 Residual household waste per household (Kg)	121.91	122.3	131.59	116.18	114.84	111.36	140.5	134.38		123.48	Pending confirmation of merchant data by LCC		
NI 192 Percentage of household waste sent for reuse, recycling and composting	51.48%	52.74%	44.17%	40.73%	52.35%	42.16%	39.93%	37.10%		47.58%	Pending confirmation of merchant data by LCC		
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	N/A	.33%	1.00%	N/A ⁷	N/A	.83%	1.67%	.16%	N/A	1.61%	Surveyed three times each year. No data for Q1.	/	N/A
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	N/A	6.49%	3.10%	N/A ⁷	N/A	7.09%	2.70%	2.47%	N/A	7.33%	As for NI195a	/	N/A
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	N/A	.67%	.00%	N/A ⁷	N/A	.33%	.00%	.17%	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%	N/A ⁷	N/A	0.00%	0.00%	0.00%	N/A	0.00%	As for NI195a	/	N/A
WL01 No. residual bins missed per 100,000 collections	49.96	63.36	65.40	87.09	64.78	63.54	65.40	134.20	94.91	70.00	Improvement plan attached at Appendix B5		
WL06 Average time taken to remove fly tips (days)	1.18	1.10	1.12	1.05	1.05	1.07	1.08	1.12	1.12	1.09	Head of Service's amber assessment: improvement plan not required.		
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	100%	New for 2014/15	/	

Notes:

¹ Managed through LCC/BTLS contract. Contractual targets are annual. Quarter targets are provided as a gauge for performance but are not contractual. Proposed annual targets for BTLS SLAs for 2014/15 are: ICT1 Severe Business Disruption (99%); ICT2 Minor Business Disruption (97%); ICT3 Major Business Disruption (97%); ICT4 Minor Disruption (97%); ICT5 Advice and Guidance (97%). B1: Average time to process all item (12 days) ; B2: Overpayment Recovery of Housing Benefit overpayments (£170,000) B3: Benefit Fraud Sanctions & Prosecutions (data only); B4: Benefits Local Authority Error (Below £139,020); R1: Council Tax: Collection Rate Current Year (97.10%); R2 Council Tax: Previous Years Arrears (24.5%); R3: % NNDR Collection rate current year (97.2%); R4: Sundry Debtors (89.1%).

² In line with current good practice, outturns/targets from 2013/14 no longer include a value of 'credit on accounts' resulting in the outturn being lower than if credits were still included. Quarter outturns of 2012/13 are therefore not directly comparable, but data provided for reference/information.

³ For 2014/15, TS1 replaces BV66a with a simplified calculation. A direct comparison with previous years outturn is therefore not possible, but data is provided for reference/information.

⁴ For 2014/15, following updated guidance from DCLG, the 13 weeks period is not counted in those cases where a time extension is agreed with the applicant. A direct comparison with previous years outturn is therefore not possible, but data is provided for reference/information.

⁵ For 2014/15, BV12 is recoded as WL121 since the calculation used was not fully reflective of the BV12 guidance. Calculation for 2014-15 remains the same. From Q3 2012-13 data does not include BTLS seconded staff.

⁶ WL19bii: Direct Dial - from Q1 2012-13 data does not include BTLS seconded staff.

⁷ Data for Q4 2012/13 was collected but not analysed due to a staff vacancy, subsequently filled. However, due to competing priorities this analysis has not taken place.

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

PERFORMANCE IMPROVEMENT PLAN

Indicator
WL114: % LA properties with CP12 outstanding

Reasons for not meeting target

Properties requiring a gas certificate alter on a daily basis and are monitored weekly at service management team level. A very small number of tenants still refuse to give access which requires legal action to enable us to gain access to properties. Whilst the target of 0% is what we are striving for, this will require no properties to be without a current CP12 for the entire year which is very challenging.

Brief Description of Proposed Remedial Action

We continually work to reduce the number of properties that do not have a current CP12, this is monitored weekly at the service management team.

We will continue to work with and monitor our contractor to reduce the number of properties without a current CP12 and cater for individual tenant needs, including weekend and evening appointments.

In addition we continue to maximise publicity utilising our own newsletters / leaflets and the local media emphasising the importance of allowing access and publicising evictions.

Gas restriction devices on properties with a history of repeat “no access” will continue to be fitted, this device restricts the delivery of gas to the boiler which will prompt the tenant to phone us for access.

In addition to the legal processes, we have recently introduced an additional process of intensive contact attempts a week before the expiry of the CP12. We also aim to extend this week long window out during the course of the year to have a longer period of intensive contact attempts before the CP12 expiry to put further downward pressure on the numbers.

We will investigate with our legal colleagues the potential to reduce the time taken for legal proceedings to take place.

We will assess the impact of shortening our servicing cycle from the current 10 months to ensure that should a tenant refuse access we have adequate time to take legal action and gain access within the 12 month window.

Resource Implications

A small cost is associated with fitting gas restriction devices, which is met from existing budgets.

Priority

High

Future Targets

No change

Action Plan

Tasks to be undertaken	Completion Date
Extension to intensive contact period	December 2014
Investigate timescales for legal proceedings	December 2014
Assessment of service cycle	December 2014

PERFORMANCE IMPROVEMENT PLAN	
Indicator	TS24a Average time taken to re-let local authority housing (days) - GENERAL NEEDS
Reasons for not meeting target	
<p>Performance has been above target over the last 12 months due to a number of issues; primarily, the backlog of maintenance work due to the increased number of empty homes as a result of placing high cost voids on hold to control spending in 2012/13, the additional work relating to the Kitchen & Bathroom Refurbishment Programmes, and the reduction in demand for some general needs properties across the new town estates, which has meant it is now taking longer to let these property types in these areas.</p>	
Brief Description of Proposed Remedial Action	
<p>Whilst the backlogs have now been cleared, the additional work and subsequent delays associated with the Kitchen & Refurbishment Programme will continue. Three additional contractors have been engaged to assist with workload.</p> <p>Allocations staff continue to take a more proactive approach to promoting and advertising empty homes, and options for offering more flexibility in allocations have been implemented.</p> <p>These actions have so far resulted in significant improvements in performance with relet times reducing from 65 days in Q4 to 30 days this quarter.</p>	
Resource Implications	
Loss of rental income	
Priority	
High	
Future Targets	
No change	
Action Plan	
Tasks to be undertaken	Completion Date
Ensure that all new voids are relet within target.	Ongoing
Work with contractors to minimise delays with kitchen refurbishment works.	Completed
Look at new ways to advertise and promote low demand properties.	Completed
Consider more flexible allocations for lower demand homes	Completed
Release all voids on hold.	Completed

PERFORMANCE IMPROVEMENT PLAN	
Indicator	TS24b - Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS
Reasons for not meeting target	
<p>Several long term voids have been relet during the quarter which adversely affects average number of days to relet.</p> <p>For a number of years the council has been experiencing low demand across many of its sheltered housing schemes. The following properties, let in Quarter 1, had been empty for over 6 months due to the lack of demand for sheltered accommodation: 25 Evenwood Ct, 25 Pennington Ct, 88 The Dell, 14 Victoria Ct, 7 Crosshall Ct, 44 Bath Springs Ct. If these properties were excluded from the calculation, relet performance would be 29.79 days for Q1.</p> <p>The Kitchen and Bathroom Refurbishment Programmes have also resulted in inevitable delays in the reletting of those empty properties requiring new kitchens and/or bathrooms.</p>	
Brief Description of Proposed Remedial Action	
<p>Options Appraisals of sheltered schemes have been commissioned.</p> <p>All investment in Category II sheltered schemes will be considered in light of the councils Asset Management Plan.</p> <p>An open day has taken place at Evenwood Court, Tanhouse and further promotional exercises to stimulate demand will be undertaken.</p> <p>Declassification of some additional sheltered schemes has been completed.</p>	
Resource Implications	
Loss of rental income	
Priority	
High	
Future Targets	
Action Plan	
Tasks to be undertaken	Completion Date
Options Appraisals	Ongoing
Asset Management Planning	Ongoing
Promotion of low demand schemes	Complete
Declassification programme	Complete

PERFORMANCE IMPROVEMENT PLAN	
Indicator	NI 157b Processing of planning applications: Minor applications NI 157c Processing of planning applications: Other applications
Reasons for not meeting target	
Two staff members that dealt mainly with these types of planning application left the authority. There was a slight gap before replacement staff commenced employment.	
Brief Description of Proposed Remedial Action	
Fill vacant posts - replacement staff have recently commenced employment with the Council.	
Resource Implications	Nil
Priority	High
Future Targets	
Action Plan	
Tasks to be undertaken	Completion Date
Fill vacant posts	Completed

PERFORMANCE IMPROVEMENT PLAN	
Indicator	WL01: missed bins per 100,000 collections
Reasons for not meeting target	
<p>There has been a significant reduction in the number of missed collections from quarter four. During quarter one, the refuse and recycling section carried out the delivery of 8,700 blue bins, which impacted upon service delivery.</p> <p>The service is also awaiting the delivery of a specialised refuse collection vehicle, which will service properties that have an access issues.</p>	
Brief Description of Proposed Remedial Action	
<p>Continue to monitor service performance and investigate if the current improvement does not continue.</p> <p>The manufacturer of the refuse collection vehicle has provided a delivery schedule of December 2014.</p>	
Resource Implications	
None	
Priority	
Medium	
Future Targets	
Continue with existing performance target .	
Action Plan	
Tasks to be undertaken	Completion Date
Weekly performance monitoring	October 2014