







APPENDIX A: QUARTERLY PERFORMANCE INDICATORS Q4 2014/15





Icon key		
PI Status		Performance against same quarter previous year
	OK (within 0.01%) or exceeded	21
	Warning (within 5%)	4
	Alert (by 5% or more)	8
N/A	Data not collected for quarter	0
	Awaiting data	2
Total number of indicators		35
	Improved	17
	Worse	7
	No change	6
/	Comparison not available	3
	Awaiting data	2

Shared Services ¹








PI Code & Short Name	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Current Target	Comments	Q4 14/15 vs Q4 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%	Annual performance of 100% exceeded target of 99%.		
ICT2 Minor Business Disruption (P3)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.0%	100.0%	97.0%	Annual performance of 99% exceeded target of 97%.		
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%	Annual performance of 100% exceeded target of 97%.		
ICT4 Minor Disruption (P4)	99.0%	98.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	97.0%	Annual performance of 99% exceeded target of 97%.		
B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events ²	11.27	7.12	7.66	8.31	7.44	6.79	7.66	8.23	6.62	12.00	Q4 outturn is year to date; annual target of 12 exceeded.		
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£170,882	£43,041	£84,613	£123,567	£170,909	£34,524	£82,895	£130,906	£203,868	£170,000	Q4 outturn is year to date; annual target of £170,000 exceeded.		
R1 % of Council Tax collected ³	96.40%	28.33%	55.47%	82.85%	95.32%	28.95%	56.11%	83.60%	96.03%	97.10%	Q4 outturn is year to date; annual performance narrowly missed target of 97.10%. During the year, challenges to collection rates have included impacts from the Single Person Discount review, the		

PI Code & Short Name	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											ongoing Council Tax Support Scheme and a focus on previous years arrears. Annual collection was £1.7m more than the previous year. No plan attached since action for improvement is managed through contractual meetings.		
R2 WL72 % council tax previous years arrears collected	18.32%	4.66%	11.71%	16.94%	20.94%	3.38%	12.36%	27.34%	33.56%	24.5%	Q4 outturn is year to date; annual performance exceeded target of 24.5%.		
R3 % of Non-domestic Rates Collected ³	95.40%	27.89%	58.57%	84.58%	95.53%	30.75%	58.26%	83.29%	96.40%	97.20%	Q4 outturn is year to date; annual performance narrowly missed target of 97.2%. During the year, challenges to collection rates have included a focus on previous years arrears and the uptake of a 12 rather than 10-month repayment period option which reduces recovery action opportunities. Annual collection was £0.8m more than the previous year. No plan attached since action for improvement is managed through contractual meetings.		
R4 % Sundry Debtors % of revenue collected against debt raised ⁴	N/A	48.23%	66.83%	71.07%	90.05%	62.59%	79.34%	86.49%	90.73%	89.1%	Q4 outturn is year to date; annual performance exceeded target of 89.1%.		









Community Services



PI Code & Short Name	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL08a Number of Crime Incidents	1,253	1,281	1,403	1,449	1,329	1,312	1,277	1,277	1,105	1,395	Annual performance of 4,971 exceeded target of 6,076.		
WL_18 Use of leisure and cultural facilities (swims and visits) ⁵	311,788	293,167	313,674	243,378	326,547	310,875	315,366	254,704	322,129	227,000	Annual performance of 1,203,074 exceeded target of 1,120,000.		

Planning







PI Code & Short Name	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	80.00%	30.00%	77.78%	54.55%	85.71%	100%	76.92%	44.44%	62.50%	65.00%	Annual performance of 76.09% exceeded target of 65%. Head of Service's amber assessment: improvement plan not required.	/ ⁶	
NI 157b Processing of planning applications: Minor applications	75.86%	87.50%	84.62%	82.43%	72.15%	74.67%	70.00%	70.59%	80.88%	75.00%	Annual performance of 73.88% narrowly missed target of 75%.		
NI 157c Processing of planning applications: Other applications	89.23%	91.61%	93.02%	92.99%	84.35%	79.83%	76.10%	84.51%	88.71%	85.00%	Annual performance of 81.99% narrowly missed target of 85%.		
WL24 % Building regulations applications determined within 5 weeks	73.33%	80.00%	67.09%	75.61%	71.93%	71.58%	56.32%	57.14%	59.09%	70.00%	Annual performance of 61.64% did not achieve target of 70%. A plan is not provided since underperformance against the current target has already been considered and addressed by the 15/16 target setting process.		




Transformation

PI Code & Short Name	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
BV8 % invoices paid on time	97.82%	97.21%	97.03%	97.75%	96.24%	96.53%	98.44%	98.73%	99.27%	98.24%	Annual performance of 98.22% narrowly missed target of 98.24%. March outturn was 99.46%		
WL19b(ii) % Direct Dial calls answered within 10 seconds ⁷	79.47	79.55	80.18	80.49	81.82	82.01	81.50	82.13	82.28	82.21	Annual performance of 81.88% narrowly missed target of 82.21%.		
WL90 % of Contact Centre calls answered	89.9%	87.3%	93.6%	92.6%	91.3%	93.1%	93.6%	91.1%	91.6%	90.6%	Annual performance of 92.4% exceeded target of 90.6%.		
WL108 Average answered	36.00	47.00	17.00	25.00	34.00	20.00	24.00	44.00	31.00	26.25	Annual performance of 29.75s did not		















PI Code & Short Name	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
waiting time for callers to the contact centre (seconds)											achieve target of 26.25s. The Contact Centre now focuses on providing quality services that resolve queries at first point of contact (FPC). This inevitably leads to lengthier calls, and therefore call wait times. The future target for wait times has been adjusted in recognition of this. A plan is not provided since underperformance against the current target has already been considered and addressed by the 15/16 target setting process.		
WL121 Working Days Lost Due to Sickness Absence ⁸	2.31	2.63	2.74	2.88	1.87	1.71	1.93	2.32	2.76	2.02	Annual performance of 8.74 did not achieve target of 8.08. Improvement plan attached at Appendix B1		




Housing & Regeneration

PI Code & Short Name	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
TS24a GN Average time taken to re-let local authority housing (days) - GENERAL NEEDS	29.67	53.61	49.52	58.10	65.74	30.25	18.19	22.77	29.42	28.00	Annual performance of 25.16 exceeded target of 28. Performance in March was 24.81. Improvement plan attached at Appendix B2		
TS24b SP Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	50.23	29.94	64.73	98.01	62.31	79.20	41.39	65.66	92.24	50.00	Annual performance of 69.62 did not achieve target of 50. Performance in March was 27.54. Improvement plan attached at Appendix B3		
HS1 % Housing repairs completed in timescale	97.90%	97.20%	96.57%	96.46%	96.68%	96.76%	95.86%	96.58%	97.36%	97.00	Annual performance of 96.64% narrowly missed target of 97%.		

PI Code & Short Name	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HS13 % LA properties with CP12 outstanding	0.11%	0.07%	0.04%	0.01%	0.1%	0.1%	0.04%	0.06%	0.1%	0%	<p>Annual performance of 0.1% did not achieve target of 0%.</p> <p>Target based on legal requirement for all eligible properties to have certificate. Reported performance is an average from months in the period.</p> <p>No plan has been prepared but we continue to focus on rigorous procedures to ensure compliance.</p>		
TS1 Rent Collected as a % of rent owed (excluding arrears b/f)	98.41	97.58	97.58	98.25	98.47	99.2	98.04	98.18	98.65	99.83	<p>Annual performance of 98.65% narrowly missed target of 99.83%.</p> <p>Collection rates have been affected by the reductions in DHP awards and the impact from the roll-out of Universal Credit (UC) The Rent & Money Advice team continue to optimise the income of tenants through our money advice service and encourage tenants to maintain rent payments. The target for 2015/16 has been set at 97% to reflect the ongoing roll out of UC.</p> <p>Head of Service's amber assessment: improvement plan not required.</p>	1 ⁹	

Street Scene

PI Code & Short Name	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 191 Residual household waste per household (Kg)	116.18	114.84	111.36	140.5	134.38	133.82	125.47	126.69		123.48	Pending confirmation of merchant data by LCC Improvement Plan for Q3 outturn attached at Appendix B4 ¹⁰		
NI 192 Percentage of household waste sent for reuse, recycling and composting	40.73%	52.35%	42.16%	39.93%	37.10%	50.88%	49.70%	41.66%		47.58%	Pending confirmation of merchant data by LCC Improvement Plan for Q3 outturn attached at Appendix B5 ¹⁰		
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	N/A ¹¹	N/A	0.83%	1.67%	0.16%	N/A	1.17%	1.00%	0.33%	1.61%	Survey carried out three times each year. No data for Q1. Annual performance of 0.83% exceeded target of 1.61%.		
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	N/A ¹¹	N/A	7.09%	2.70%	2.47%	N/A	2.75%	2.50%	8.89%	7.33%	Survey carried out three times each year. No data for Q1. Annual performance of 4.77% exceeded target of 7.33%. Improvement plan attached at Appendix B6		
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	N/A ¹¹	N/A	0.33%	0.00%	0.17%	N/A	0.33%	2.17%	1.00%	1.11%	Survey carried out three times each year. No data for Q1. Annual performance of 1.17% did not achieve target of 1.11%.		
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	N/A ¹¹	N/A	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	0.00%	0.00%	Survey carried out three times each year. No data for Q1. Annual performance of 0.00% met target of 0.00%.		
WL01 No. residual bins missed per 100,000 collections	87.09	64.78	63.54	65.40	134.20	90.52	87.07	85.20	74.23	70.00	Annual performance of 84.26 did not achieve target of 70. A plan is not provided since underperformance against the current target has already been considered and addressed by the 15/16 target setting process.		

PI Code & Short Name	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL06 Average time taken to remove fly tips (days)	1.05	1.05	1.07	1.08	1.12	1.12	1.06	1.08	1.09	1.09	Annual performance of 1.09 met target of 1.09.		
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	N/A	N/A	N/A	N/A	N/A	100%	100%	100%	100%	100%	Annual performance of 100% met target of 100%.	/	

Notes:

¹ Managed through LCC/BTLS contract. Contractual targets are annual. Quarter targets are provided as a gauge for performance only. Improvement plans are not attached since actions planned to improve performance are discussed and managed through contractual monthly Quality of Service meetings.

² B1: The PI reports cumulative progress to the annual target, not 'within quarter' performance. Data for previous quarters has been restated to reflect this change.

³ R1 & R3: In line with current good practice, from 2013/14 outturns/targets 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.

⁴ R4: This is now reported as a %, rather than a cash figure.

⁵ WL18: from Q1 2014/15, Community Resource Centre (CRC) data is no longer included. Data from 2012/13 onwards has been restated without CRC to allow comparison with previous performance.

⁶ NI157a: 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 year quarter outturn is therefore not possible, but data is provided for reference/information.

⁷ WL19bii: Data does not include BTLS seconded staff.

⁸ WL121: from 2014/15, BV12 is recoded as since the calculation used was not fully reflective of the BV12 guidance. Calculation for 2014-15 remains the same. Data does not include BTLS seconded staff.

⁹ TS1: For 2014/15, this replaces BV66a with a simplified calculation. A direct comparison with previous years outturn is therefore not possible, but data is provided for reference/information.

¹⁰ NI191-192: Data is provided to WLBC with a time lag due to time involved to confirm final figures.

¹¹ NI195a-d: 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.