






















APPENDIX A: QUARTERLY PERFORMANCE INDICATORS

Icon key					
PI Status		Performance against same quarter previous year			
	OK (within 0.01%) or exceeded	18	 Improved	15	
	Warning (within 5%)	4	 Worse	8	
	Alert (by 5% or more)	4	 No change	5	
	Data only	2	/	Comparison not available	4
	Awaiting data	2		Awaiting data	2
N/A	Data not collected for quarter	4			
Total number of indicators		34			



Shared Services¹

PI Code & Short Name	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Current Target	Comments	Q1 15/16 vs Q1 14/15	Quarter Performance
	2013/14	2013/14	2013/14	2013/14	2014/15	2014/15	2014/15	2014/15	2015/16				
	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)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.0%	100.0%	99.0%	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%			
ICT4 Minor Disruption (P4)	98.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	97.0%			
B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events ²	7.12	7.66	8.31	7.44	6.79	7.66	8.23	6.62	8.89	12.00			
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£43,041	£84,613	£123,567	£170,909	£34,524	£82,895	£130,906	£203,868	£67,408	£43,040			







PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Current Target	Comments	Q1 15/16 vs Q1 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
R1 % of Council Tax collected	28.33%	55.47%	82.85%	95.32%	28.95%	56.11%	83.60%	96.03%	29.64%	27.96%		↑	✓
R2 % council tax previous years arrears collected	4.66%	11.71%	16.94%	20.94%	3.38%	12.36%	27.34%	33.56%	8.97%	5.00%		↑	✓
R3 % of Non-domestic Rates Collected	27.89%	58.57%	84.58%	95.53%	30.75%	58.26%	83.29%	96.40%	28.09%	27.6%		↓	✓
R4 % Sundry Debtors % of revenue collected against debt raised	48.23%	66.83%	71.07%	90.05%	62.59%	79.34%	86.49%	90.73%	72.00%	45.75%		↑	✓

Housing & Regeneration





PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HS1 % Housing repairs completed in timescale	97.20%	96.57%	96.46%	96.68%	96.36%	95.86%	96.58%	97.36%	97.04%	97.00%		↑	✓
HS13 % LA properties with CP12 outstanding	0.07%	0.04%	0.01%	0.1%	0.1%	0.04%	0.06%	0.1%	0.05%	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 3 properties. No plan has been prepared but we continue to focus on rigorous procedures to ensure compliance.	↑	⬮
TS1 Rent Collected as a % of rent owed (excluding arrears b/f) ³	97.58%	97.58	98.25%	98.47%	99.2%	98.04%	98.18%	98.65%	102.3%	97.00%	A higher level of rent payments were collected in the first two weeks of the financial year compared to 2014/15. As these were non-collection weeks, no rent debit was raised and any payments received reduced the arrears position in full. A higher than anticipated rent collection rate in Q1 was therefore achieved.	↑	✓
TS24a GN Average time taken to re-let local	53.61	49.52	58.10	65.74	30.25	18.19	22.77	29.42	26.63	28.00		↑	✓







PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
authority housing (days) - GENERAL NEEDS													
TS24b SP Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	29.94	64.73	98.01	62.31	79.20	41.39	65.66	92.24	60.33	50.00	Improvement plan attached at Appendix B1		

Planning







PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	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	30.00%	77.78%	54.55%	85.71%	100%	76.92%	44.44%	62.50%	100%	65.00%			
NI 157b Processing of planning applications: Minor applications	87.50%	84.62%	82.43%	72.15%	74.67%	70.00%	70.59%	80.88%	72.22%	75.00%	Outturn is above the government target of 65%. Head of Service's amber assessment: no improvement plan required.		
NI 157c Processing of planning applications: Other applications	91.61%	93.02%	92.99%	84.35%	79.83%	76.10%	84.51%	88.71%	85.03%	85.00%			

Transformation



PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	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	97.21%	97.03%	97.75%	96.24%	96.53%	98.44%	98.73%	99.27%	99.06%	98.24%			
WL19b(ii) % Direct Dial calls answered within 10 seconds ⁵	79.55	80.18	80.49	81.82	82.01	81.50	82.13	82.28	81.30	82.21	Head of Service's amber assessment: no improvement plan required.		







PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL90 % of Contact Centre calls answered	87.3%	93.6%	92.6%	91.3%	93.1%	93.6%	91.1%	91.6%	90.6%	91.0%	Head of Service's amber assessment: no improvement plan required.		
WL108 Average answered waiting time for callers to the contact centre (seconds)	47.00	17.00	25.00	34.00	20.00	24.00	44.00	31.00	43.00	30.00	Improvement plan attached at Appendix B2		
WL121 Working Days Lost Due to Sickness Absence ⁵	2.63	2.74	2.88	1.87	1.71	1.93	2.32	2.76	2.61	2.02	Improvement plan attached at Appendix B3		

Description Community Services

PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	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	1,281	1,403	1,449	1,329	1,312	1,277	1,277	1,105	1,120		Cabinet approved a change to 'data only' for 2015/16 reporting.		
WL_18 Use of leisure and cultural facilities (swims and visits) ⁶	293,167	313,674	243,378	326,547	310,875	315,366	254,704	322,129	314,915		Cabinet approved a change to 'data only' for 2015/16 reporting.		

Street Scene

PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	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) ⁷	114.84	111.36	140.5	134.38	133.82	125.47	129.69	124.57		123.48	Awaiting external confirmation of data		
NI 192 Percentage of household waste sent for reuse, recycling and composting ⁷	52.35%	42.16%	39.93%	37.10%	50.88%	49.70%	41.66%	40.74%		47.58%	Awaiting external confirmation of data		

PI Code & Short Name	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Current Target	Comments	Q4 14/15 vs Q4 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	N/A	.83%	1.67%	.16%	N/A	1.17%	1.00%	0.33%	N/A	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	N/A	7.09%	2.70%	2.47%	N/A	2.75%	2.50%	8.89%	N/A	5.00%	Survey carried out three times each year. No data for Q1.	/	/
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	N/A	.33%	.00%	.17%	N/A	.33%	2.17%	1.00%	N/A	1.00%	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	N/A	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	0.00%	N/A	0.00%	Survey carried out three times each year. No data for Q1.	/	/
WL01 No. residual bins missed per 100,000 collections	64.78	63.54	65.40	134.20	90.52	87.07	85.20	74.23	80.3	80.00	Head of Service's amber assessment: no improvement plan required.		
WL06 Average time taken to remove fly tips (days)	1.05	1.07	1.08	1.12	1.12	1.06	1.08	1.09	1.07	1.09			
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	N/A	N/A	N/A	N/A	100%	100%	100%	100%	100%	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 provided 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.

³ TS1: For 2014/15, this replaced BV66a with a simplified calculation. A direct comparison with 2013/14 outturn is therefore not possible, but data is provided for reference/information.

⁴ 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.

⁵ WL19bii / WL121: Data does not include BTLS seconded staff.

⁶ WL18: from Q1 2014/15, Community Resource Centre (CRC) data is no longer included. Data from 2013/14 has been restated without CRC to allow comparison with previous performance.

⁷ NI191-192: Data is provided to WLBC with a time lag due to time involved to confirm final figures.

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

Following the annual review of PIs, the following changes to QPIs were approved by Cabinet for 2015/16:

TS1 Rent Collected – target changed to 97% from 99.83%; WL90 % of Contact Centre calls answered – target changed to 91% from 90.6%; WL108 Average answered waiting time for callers – target changed to 30 from 26.25s; NI 191 Residual household waste per household – target changed to 495 from 493.91kg; NI 192 Percentage of household waste sent for reuse, recycling and composting – target changed to 50% from 47.58%; NI 195b Improved street and environmental cleanliness (levels of detritus) – target changed to 5% from 7.33%; NI 195c Improved street and environmental cleanliness (levels of graffiti) – target changed to 1.00% from 1.11%; WL01 missed bins – target changed to 80 from 70; WL08a Number of Crime Incidents & WL_18 Use of leisure and cultural facilities – reported as data only; WL24 Building Regs within 5 weeks – annual outturn only.