

















APPENDIX A: QUARTERLY PERFORMANCE INDICATORS

PI Status			Performance against same quarter previous year		
	OK (within 0.01%) or exceeded	18		Improved	13
	Warning (within 5%)	6		Worse	13
	Alert (by 5% or more)	6		No change	1
	Awaiting data	1	/	Comparison not available	4
	Data only	1		Awaiting data	1
N/A	Data not collected for quarter	0			
Total number of indicators		32			

Balancing the budget and providing the best possible services within the resources available

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Comments	Q2 12/13 vs Q2 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value					
OCL-BV10 % of Non-domestic Rates Collected	58.97%	87.25%	99.05%	32.48%	60.38%	87.87%	95.97%	32.31%	61.41%	57.69%*			
OCL-BV9 % of Council Tax collected	58.62%	86.74%	98.19%	30.61%	58.35%	86.96%	98.06%	30.59%	58.07%	58.42%*	Performance slightly down due to challenging economic climate. Collection and recovery programmes scheduled in to maximise performance. Issues discussed at monthly Quality of Service meetings. No improvement plan beyond detail above.		
TS1-BV66a % Rent collected (including arrears brought forward)	98.48%	98.62%	98.41%	97.95%	97.84%	98.34%	98.42%	98.02%	98.15%	98.41%	Head of Service's amber assessment: improvement plan not required.		



Focusing upon sustainable regeneration and growth within the Borough











PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Comments	Q2 12/13 vs Q2 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 151 Overall Employment rate (working-age)	68.7%	71.9%	74.4%	76.1%	79.1%	75.9%	72.0%	73.0%‡	69.8%	74.4%	Data released with 6 month time lag via ONS. Relates to April 2011-March 2012. Data collected quarterly covering the previous 12 months. A useful indicator to monitor but no improvement plan as data largely beyond control of Council. The average in this period for all North West LA's is 70% ¹	↓	

Combat crime and the fear of crime



PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Comments	Q2 12/13 vs Q2 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL08a Number of Crime Incidents	1,467	1,522	1,416	1,565	1,628	1,488	1,395	1,444	1,392	1,628		↑	

Improve housing and deliver housing that meets the needs of local people, including affordable housing





PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Comments	Q2 12/13 vs Q2 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	50.00%	85.71%	83.33%	28.57%	33.33%	61.54%	22.22%	55.56%	80.00%	65.00%	This represents 4 out of 5 complex applications.	↑	
NI 157b Processing of planning applications: Minor applications	77.19%	68.66%	84.00%	78.33%	76.47%	84.42%	85.46%	81.33%	82.09%	75.00%		↑	














PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Comments	Q2 12/13 vs Q2 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157c Processing of planning applications: Other applications	87.30%	78.97%	89.06%	92.16%	96.77%	93.13%	99.20%	90.81%	92.54%	85.00%			
WL24 % Building regulations applications determined within 5 weeks	56.44%	72.31%	77.60%	66.67%	75.74%	80.60%	87.18%	79.29%	79.51%	70.00%			
TS24a-BV212 GN Average time taken to re-let local authority housing (days) - GENERAL NEEDS	Not previously measured							13.90	16.75	17.50		/	
TS24b-BV212 SP Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	Not previously measured							42.40	73.29	45.00	Performance below target due to allocation of several very long term voids in sheltered schemes. Improvement plan attached as Appendix B1	/	
HS1-WL111 % Housing repairs completed in timescale	94.94%	95.45%	93.84%	85.51%	89.92%	95.79%	92.98%	94.62%	98.18%	95.00%			
HS13-WL114 % LA properties with CP12 outstanding	1.27%	0.58%	0.17%	0.11%	0.04%	0.19%	0.07%	0.01%	0.09%	0%	Target based on legal requirement for eligible properties to have certificate. Figure equates to 5 properties outstanding. Improvement plan attached as Appendix B2.		

Provide opportunities for leisure and culture that together with other council services contribute to healthier communities

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Comments	Q2 12/13 vs Q2 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL18 Use of leisure and cultural facilities (swims and visits)	289,577	265,033	318,935	284,845	287,724	268,446	341,024	296,315	280,865	295,510	Poor weather resulted in cancellation of Green Fayre (expected attendance appx 10K) and reduced attendance at golf course. Skelmersdale Sports Centre closed in September 2012, which will impact on future quarters. Head of Service's amber assessment: improvement plan not required.		

Operational

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Comments	Q2 12/13 vs Q2 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
OCL-ICT1 Severe Business Disruption (Priority 1)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100.0%	100.0%	99.00%*		/	
OCL-ICT2 Minor Business Disruption (P3)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	97%	98%	95%*		/	
OCL-R1 Sundry Debtors (cash collected and write offs)	N/A	N/A	N/A	1,236,117	2,615,231	4,524,437	7,582,641	1,134,242	2,718,863	*			
OCL-B1-NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.54	9.62	6.72	10.95	8.99	9.06	7.19	12.34	11.4	12.00			

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4	Q1	Q2	Q3	Q4	Q1 2012/13	Q2	Current Target	Comments	Q2 12/13 vs Q2 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
OCL-B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	N/A	N/A	N/A	N/A	£88,460	£38,587	£59,889	£48,269	£90,397		Data only. Annual target of £170K set via SLA.		
BV12 Working Days Lost Due to Sickness Absence	2.05	2.75	2.53	1.97	2.24	2.28	1.90	2.26	2.42	2.02	Improvement plan attached as Appendix B3.		
BV8 % invoices paid on time	98.37%	98.69%	97.45%	95.72%	97.47%	98.20%	97.84%	97.46%	96.98%	98.24%	Heads of Service have been reminded about the need for staff to process invoices promptly. Not an OCL contractual target. Head of Service's amber assessment: improvement plan not required.		
WL19b(ii) % Direct Dial calls answered within 10 seconds	80.68	81.54	82.36	81.62	81.53	82.49	83.17	82.00	80.20	82.21	Heads of Service have been reminded about the need for staff to answer calls promptly. Head of Service's amber assessment: improvement plan not required.		
WL90 % of Contact Centre calls answered	90.0%	86.6%	69.8%	91.9%	92.0%	90.9%	87.8%	84.7%	85.7%	90.6%	Below target predominantly due to vacant posts, a phased return to work from long term staff sickness and technical issues with the interface of the telephony system between Lancashire Place and the Contact Centre. Improvement plan attached as Appendix B4.		
WL108 Average waiting time for callers to the contact centre (seconds)	47.00	64.00	148.00	19.00	21.00	19.00	46.00	38.00	46.00	26.25	Below target predominantly due to vacant posts, a phased return to work from long term staff sickness and technical issues with the interface of the telephony system between Lancashire Place and the Contact Centre. Improvement plan attached as Appendix B5.		

Caring for our Borough - delivering the small improvements that can make a big difference

PI Code & Short Name	Q2 2010/11	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Current Target	Comments	Q2 12/13 vs Q2 11/12	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	2.00%	2.67%	2.33%	N/A	1.83%	.83%	2.17%	N/A	0.33%	1.61%			
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	3.06%	9.86%	5.31%	N/A	4.64%	13.43%	4.15%	N/A	6.49%	7.33%			
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	1.00%	1.50%	.00%	N/A	2.33%	.67%	.33%	N/A	0.67%	1.11%			
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	0.00%	N/A	0.00%	0.00%			
WL01 No. bins missed per 100,000 collections	73.13	48.29	46.61	65.31	147.93	68.38	44.94	49.96	63.36	81.64			
WL06 Average time taken to remove fly tips (days)	1.02	1.03	1.02	1.04	1.05	1.07	1.19	1.18	1.10	1.09	Head of Service's amber assessment: improvement plan required. Improvement plan attached as Appendix B6.		
NI 191 Residual household waste per household (Kg)	131.25	123.27	120.58	120.78	125.26	123.97	124.36			123.47	Awaiting external data.		
NI 192 Percentage of household waste sent for reuse, recycling and composting	47.51%	44.08%	45.68%	52.49%	49.62%	44.65%	42.52%	51.48%	52.74%	47.58%	Traditionally Q1 and Q2 provide the highest composting figures.		

Notes: ¹ Data taken from LG Inform; * One Connect Limited's contractual targets are annual and set via SLA. Quarter targets are provided as a gauge for performance but are not contractual; † figure revised up from 69.8% to 73%; "NI" and "BV" coding retained for consistency/comparison although national reporting no longer applies; Figures are unaudited.

PERFORMANCE IMPROVEMENT PLAN	
Indicator	TS24b - Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS
Reasons for not meeting target – Several long term voids have been relet during the quarter which results in average number of day being skewed significantly.	
Brief Description of Proposed Remedial Action Options Appraisals of two sheltered schemes have now been commissioned. All investment in Category II sheltered schemes will be considered in light of the councils Asset Management Plan.	
Resource Implications None	
Priority Medium	
Future Targets <i>(these will not be changed mid-year)</i>	
Action Plan	
Tasks to be undertaken	Task Completion Date
<ul style="list-style-type: none"> ▪ Options Appraisals ▪ Asset Management Planning 	April 2013 Ongoing

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.	
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 our contractor to reduce the number of properties without a current CP12 and cater for individual tenant needs. 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. We will continue to fit gas restriction devices on properties with a history of repeat “no access”, this device restricts the delivery of gas to the boiler which will prompt the tenant to phone us for access.	
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 As outlined above	Completion Date On-Going

PERFORMANCE IMPROVEMENT PLAN	
Indicator	BVPI 12 Sickness Absence
<p>Reasons for not meeting target The Council's target for 2012/13 is to achieve (not more than) 8.08 working days lost per employee, measured on a rolling 12 month basis.</p> <p>Attendance levels in the last 3 months have shown an increase in sickness absence, resulting in the current outturn figure of 8.74 days (2.42 for Q2 compared to 2.26 for Q1). This slight increase can be attributed to a small number of employees on long term sick whose continued absence during the second reporting quarter impacted on the overall figure. A number of these cases have now been resolved and this is likely to lead to an improvement in outturn figures in subsequent months.</p>	
<p>Brief Description of Proposed Remedial Action</p> <ul style="list-style-type: none"> • HR to provide improved management information to more effectively identify all short term cases of sickness absence which have exceed the agreed 'trigger' levels and all on-going long term cases of sickness absence. • Senior HR Officers to continue to meet with individual Heads of Service to provide advice and support to ensure managers have the continued skills and confidence to address absence issues appropriately. • Following receipt of medical advice, where requested, HR will work with managers to review the options and feasibility for employees to return to work on reduced hours to assist them in their rehabilitation back into the workplace for example, following a period of long-term sick. • Three events have recently been organised by colleagues in Community Services to provide staff with access to free health advice on smoking cessation, mental well being and physical activity and to help raise awareness and signpost staff to local health services where appropriate. • The revised Management of Sickness Absence Policy was implemented in January 2012. A review of the effectiveness of the Policy will be undertaken in January 2013 with key stakeholders. 	
<p>Resource Implications</p> <p>Attendance management is primarily the responsibility of line managers who are in the best position to deliver timely interventions, and offer practical support, which can make a real positive difference to attendance levels.</p> <p>The HR team will continue to provide support and guidance to managers on the implementation of the revised policy.</p>	
<p>Priority High</p>	
<p>Future Targets The overall aim is to strive to meet the agreed target of 8.08 days at the earliest opportunity.</p>	
Action Plan	
Tasks to be undertaken	Completion Date
See proposed remedial action (above)	Ongoing with sickness absence levels continuing to be reported on a monthly basis

PERFORMANCE IMPROVEMENT PLAN	
Indicator	WL90 - % of Contact Centre calls answered
Reasons for not meeting target	
<ul style="list-style-type: none"> • Resource issues within Customer Services. 	
Brief Description of Proposed Remedial Action	
<ul style="list-style-type: none"> • Priority recruitment of temporary/agency staff in line with the vacancy approval process. • Rigorously addressing all sickness absence issues. 	
Resource Implications	
Priority	
High	
Future Targets	
Previous targets set remain appropriate	
Action Plan	
Tasks to be undertaken	Task Completion Date
<ul style="list-style-type: none"> ▪ .see above comments 	Recruitment process commenced and ongoing.

PERFORMANCE IMPROVEMENT PLAN	
Indicator	WL108 Average waiting time for callers to the Contact Centre (seconds)
Reasons for not meeting target	
<ul style="list-style-type: none"> • Resource issues within Customer Services 	
Brief Description of Proposed Remedial Action	
<ul style="list-style-type: none"> • Priority recruitment of temporary/agency staff in line with the vacancy approval process. • Rigorously addressing all sickness absence issues. 	
Resource Implications	
Priority High	
Future Targets Previous targets set remain appropriate	
Action Plan	
Tasks to be undertaken	Task Completion Date
<ul style="list-style-type: none"> ▪ See above comments. 	Recruitment process commenced and ongoing.

PERFORMANCE IMPROVEMENT PLAN	
Indicator	WL6 – Fly Tip Response
<p>Reasons for not meeting target Due to the transitional period of managerial and supervisory reporting changes. The average response time for quarter 2 is 0.01 days above target – a reduction on the previous quarter.</p>	
<p>Brief Description of Proposed Remedial Action Improvements in response times continue to be observed; Q1 – 1.18 days, Q2 – 1.10 days. Continue to monitor service performance.</p>	
<p>Resource Implications None</p>	
<p>Priority High</p>	
<p>Future Targets No proposed change to quarterly targets.</p>	
Action Plan	
Tasks to be undertaken	Completion Date
Continue to examine the weekly performance statistics.	December 2012