











APPENDIX A: QUARTERLY PERFORMANCE INDICATORS



Icon key		
PI Status		
	OK (within 0.01%) or exceeded	14
	Warning (within 5%)	8
	Alert (by 5% or more)	8
	Data only	1
	Awaiting data	1
N/A	Data not collected for quarter	0
Total number of indicators		32

Performance against same quarter previous year		
	Improved	9
	Worse	17
	No change	1
/	Comparison not available	4
	Awaiting data	1

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

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Current Target	Comments	Q3 12/13 vs Q3 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
TS1-BV66a % Rent collected (including arrears brought forward)	98.62%	98.41%	97.95%	97.84%	98.34%	98.42%	98.02%	98.15%	98.63%	98.41%			
OCL-BV9 % of Council Tax collected	86.74%	98.19%	30.61%	58.35%	86.96%	98.06%	30.59%	58.07%	86.77%	86.54%*			
OCL-BV10 % of Non-domestic Rates Collected	87.25%	99.05%	32.48%	60.38%	87.87%	95.97%	32.31%	61.41%	88.04%	85.97%*			

Focusing upon sustainable regeneration and growth within the Borough

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Current Target	Comments	Q3 12/13 vs Q3 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 151 Overall Employment rate (working-age)	71.9%	74.4%	76.1%	79.1%	75.9%	72.0%	73.0%	69.8%	70.9%	74.4%	Data released with 6 mth time lag via ONS. Relates to Jul 2011-Jun 2012. Data collected quarterly and covers previous 12 mths. No improvement plan as data largely beyond control of Council. The average in this period for all North West LA's is 70.5% ¹		













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

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Current Target	Comments	Q3 12/13 vs Q3 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL01 No. bins missed per 100,000 collections	48.29	46.61	65.31	147.93	68.38	44.94	49.96	63.36	65.4	81.64			
WL06 Average time taken to remove fly tips (days)	1.03	1.02	1.04	1.05	1.07	1.19	1.18	1.10	1.12	1.09	Head of Service's amber assessment: improvement plan not required.		
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	2.67%	2.33%	N/A	1.83%	.83%	2.17%	N/A	.33%	1.00%	1.61%			
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	9.86%	5.31%	N/A	4.64%	13.43%	4.15%	N/A	6.49%	3.10%	7.33%			
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	1.50%	.00%	N/A	2.33%	.67%	.33%	N/A	.67%	0.00%	1.11%			
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%	0.00%	N/A	0.00%	0.00%	0.00%			
NI 191 Residual household waste per household (Kg)	123.27	120.58	120.78	125.26	123.97	124.36	121.91	122.3	131.6	123.48	Estimated data. Improvement plan attached as Appendix B1.		
NI 192 Percentage of household waste sent for reuse, recycling and composting	44.08%	45.68%	52.49%	49.62%	44.65%	42.52%	51.48%	52.74%	44.17%	47.58%	Estimated data. Traditionally Q1 and Q2 provide the highest composting figures. Improvement plan attached as Appendix B2.		

Combat crime and the fear of crime








PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Current Target	Comments	Q3 12/13 vs Q3 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL08a Number of Crime Incidents	1,522	1,416	1,565	1,628	1,488	1,395	1,444	1,392	1,351	1,488			














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

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Current Target	Comments	Q3 12/13 vs Q3 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL24 % Building regulations applications determined within 5 wks	72.31%	77.60%	66.67%	75.74%	80.60%	87.18%	79.29%	79.51%	66.2%	70.00%	Improvement plan attached as Appendix B3.		
NI 157a Processing of planning applications: Major applications	85.71%	83.33%	28.57%	33.33%	61.54%	22.22%	55.56%	80.00%	33.33%	65.00%	This represents 3 out of 9 complex applications. Outturn largely beyond Council control since 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	68.66%	84.00%	78.33%	76.47%	84.42%	85.46%	81.33%	82.09%	73.13%	75.00%	Head of Service's amber assessment: improvement plan not required.		
NI 157c Processing of planning applications: Other applications	78.97%	89.06%	92.16%	96.77%	93.13%	99.20%	90.81%	92.54%	91.78%	85.00%			
HS1-WL111 % Housing repairs completed in timescale	95.45%	93.84%	85.51%	89.92%	95.79%	92.98%	94.62%	98.18%	98.66%	95.00%			
HS13-WL114 % LA properties with CP12 outstanding [Lower is Better]	0.58%	0.17%	0.11%	0.04%	0.19%	0.07%	0.01%	0.09%	0.08%	0%	Target based on legal requirement for eligible properties to have certificate. The target of 0% was achieved in December.		

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Current Target	Comments	Q3 12/13 vs Q3 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											Improvement plan attached as Appendix B4.		
TS24a-BV212 GN Average time taken to re-let local authority housing (days) - GENERAL NEEDS	Not previously measured						13.90	16.75	21.3	17.50	Performance below target due to delays in advertising whilst awaiting costs, a measure which has been introduced to control spending. Improvement plan attached as Appendix B5.	/	
TS24b-BV212 SP Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	Not previously measured						42.40	73.29	167.58	45.00	Performance below target due to allocation of several very long term voids in sheltered scheme. Improvement plan attached as Appendix B6.	/	



Operational

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Current Target	Comments	Q3 12/13 vs Q3 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
BV8 % invoices paid on time	98.69%	97.45%	95.72%	97.47%	98.20%	97.84%	97.46%	96.98%	96.71%	98.24%	Staff have been reminded about using appropriate administrative processes which can assist in improving payment times. Head of Service's amber assessment: improvement plan not required.		
BV12 Working Days Lost Due to Sickness Absence	2.75	2.53	1.97	2.24	2.28	1.90	2.26	2.42		2.02	Figures from October 2012 onwards will not include staff seconded to OCL.		
OCL-B1-NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.62	6.72	10.95	8.99	9.06	7.19	12.34	11.4	12.08	12.00*	Performance is very slightly over target. Additional resources have been directed at this area and performance was within target in December.		

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Current Target	Comments	Q3 12/13 vs Q3 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											Issues discussed at monthly Quality of Service meetings. No improvement plan beyond detail above.		
OCL-B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	N/A	N/A	N/A	£88,460.0	£127,047	£186,926	£48,269.0	£90,397.0	£130,250		Data only. Annual target of £170K set via SLA.		
OCL-R1 Sundry Debtors (cash collected and write offs)	N/A	N/A	1,236,117	2,615,231	4,524,437	7,582,641	1,134,242	2,718,863	4,031,803	* 4,210,505	Resources will continue to be directed at maximising performance in this important area. Issues discussed at monthly Quality of Service meetings. No improvement plan beyond detail above.		
OCL-ICT1 Severe Business Disruption (Priority 1)	N/A	N/A	N/A	N/A	N/A	N/A	100%	100%	100%	99%*		/	
OCL-ICT2 Minor Business Disruption (P3)	N/A	N/A	N/A	N/A	N/A	N/A	97%	98%	100%	95%*		/	
WL108 Average waiting time for callers to the contact centre (seconds)	64.00	148.00	19.00	21.00	19.00	46.00	38.00	46.00	26.00	26.25			
WL90 % of Contact Centre calls answered	86.6%	69.8%	91.9%	92.0%	90.9%	87.8%	84.7%	85.7%	88.8%	90.6%	Below target predominantly due to three vacant posts and long term staff sickness. Vacancies have been recruited to and are in post. Head of Service's amber assessment: improvement plan not required.		
WL19b(ii) % Direct Dial calls answered within 10 seconds	81.54	82.36	81.62	81.53	82.49	83.17	82	80.2	78.4	82.21	Q3 does not include: ▪ data from 4 December onwards, due to an issue with the call logger (now resolved). ▪ data for staff seconded to OCL is not included for Q3. The		

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Current Target	Comments	Q3 12/13 vs Q3 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											<p>facility to log this data is currently temporarily unavailable.</p> <p>Staff have been reminded about the need to answer calls promptly.</p> <p>Head of Service's amber assessment: improvement plan not required.</p>		

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

PI Code & Short Name	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Current Target	Comments	Q3 12/13 vs Q3 11/12	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL18 Use of leisure and cultural facilities (swims and visits)	265,033	318,935	284,845	287,724	268,446	341,024	296,315	280,865	241,569	295,510	<p>Figures for Skelmersdale Sports Centre are not included from Q3.</p> <p>No improvement plan required.</p>		

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; "NI" and "BV" coding retained for consistency/comparison although national reporting no longer applies; Figures are unaudited.

PERFORMANCE IMPROVEMENT PLAN	
Indicator	NI 191 Residual household Waste per Household
Reasons for not meeting target	
<p>A reason for the increase in waste being collected cannot be identified. It is understood that other authorities within Lancashire are also experiencing such an increase. The tonnage figure is currently an estimation as the amount of residual waste is still to be confirmed.</p>	
Brief Description of Proposed Remedial Action	
Continue to monitor the weight figures as provided by Lancashire County Council.	
Resource Implications	
None	
Priority	
Medium	
Future Targets	
Continue with existing performance target.	
Action Plan	
Tasks to be undertaken	Completion Date
Monitor monthly tonnage figures presented by LCC	March 2013

APPENDIX B2

PERFORMANCE IMPROVEMENT PLAN	
Indicator	NI 192 Percentage of Household Waste sent for reuse, recycling and composting.
Reasons for not meeting target There has been an increase in the tonnage of residual waste collected which has a negative impact upon the recycling rate.	
Brief Description of Proposed Remedial Action The options for increasing the amount of material are limited as we can only collect what is presented.	
Resource Implications None	
Priority Low	
Future Targets Continue with existing performance target.	
Action Plan	
Tasks to be undertaken	Completion Date
Monitor monthly tonnage figures	March 2013

PERFORMANCE IMPROVEMENT PLAN	
Indicator	WL24 % Building regulations applications determined within 5 weeks
<p>Reasons for not meeting target</p> <p>The failure to achieve the published target for the third quarter of 2012/13 is mainly due to a high number of 'Partner Authority Schemes' being submitted (51), we are not responsible for the plan checking on these submissions and consequently they are beyond our control; the majority of these were approved after 5 weeks had elapsed.</p> <p>A lot of the plans awaiting a decision were due that decision over the Christmas period. In a number of these cases the agents / applicants requested an extension of time within which to furnish the council with amendments, if such a request is made we must extend the Decision date to 2 months.</p> <p>Following a recent internal audit of the section over November / December we have changed the way in which we count the decisions and now don't count certain decisions, ie Building Notice Accepted, as there is little input from the service in the decision process. This has had a negative impact upon the results for this quarter.</p>	
<p>Brief Description of Proposed Remedial Action</p> <p>Short term re-prioritising of work loads to focus on plan checking and issuing decisions within 5 weeks. Where applicable try and convince Partner Authorities to make decisions within 5 weeks, where this is possible.</p>	
<p>Resource Implications</p> <p>None</p>	
<p>Priority</p> <p>High</p>	
<p>Future Targets</p> <p>No Change at this time</p>	
Action Plan	
Tasks to be undertaken	Completion Date
N/A	N/A

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	TS24a Average time taken to re-let local authority housing (days) - GENERAL NEEDS
Reasons for not meeting target Performance has been above target due to delays in advertising properties whilst awaiting cost of repair work. This measure has been introduced to control spending.	
Brief Description of Proposed Remedial Action Increased turnaround times have been an inevitable result of measures taken to reduce projected overspend, and therefore will continue until next financial year.	
Resource Implications None	
Priority Low	
Future Targets <i>(these will not be changed mid-year)</i>	
Action Plan	
Tasks to be undertaken	Task Completion Date
As above	

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