









APPENDIX A: QUARTERLY PERFORMANCE INDICATORS Q2 2014/15





Icon key					
PI Status		Performance against same quarter previous year			
	OK (within 0.01%) or exceeded	22		Improved	12
	Warning (within 5%)	5		Worse	9
	Alert (by 5% or more)	6		No change	9
N/A	Data not collected for quarter	0	/	Comparison not available	3
	Awaiting data	2		Awaiting data	2
Total number of indicators		35			

Shared Services ¹








PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Current Target	Comments	Q2 14/15 vs Q2 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)	98.0%	100.0%	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%			
ICT4 Minor Disruption (P4)	99.0%	99.0%	99%	98.0%	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	11.86	11.93	11.27	7.12	7.66	8.31	7.44	6.79	7.66	12.00			
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£90,397	£130,250	£170,882	£43,041	£84,613	£123,567	£170,909	£34,524	£82,895	£84,611	Shortfall due to no stable/regular debit raised that can be relied on to influence on-going collection rates. A recovery plan supported by a dedicated resource has been implemented. No plan attached since actions for improvement are managed through contractual meetings.		

PI Code & Short Name	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Current Target	Comments	Q2 14/15 vs Q2 13/14	Quarter Performance
	2012/13	2012/13	2012/13	2013/14	2013/14	2013/14	2013/14	2014/15	2014/15				
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
R1 % of Council Tax collected ³	58.07%	86.77%	96.40%	28.33%	55.47%	82.85%	95.32%	28.95%	56.11%	56.50%	The Single Person Discount (SPD) review resulted in a number of SPD cancellations which increased the net collectable debt by over £40k. A recovery programme with increased activity and reduced lag between stages has seen £1.09 million more collected than at the same point last year. No plan attached since actions for improvement are managed through contractual meetings.		
R2 % council tax previous years arrears collected	12.91%	11.28%	18.32%	4.66%	11.71%	16.94%	20.94%	3.38%	12.36%	13.8%	An analysis of debt eg. age, value and recovery status was undertaken to better target recovery activities. Early indications are that performance is beginning to improve. No plan attached since actions for improvement are managed through contractual meetings.		
R3 % of Non-domestic Rates Collected ³	61.41%	88.04%	95.40%	27.89%	58.57%	84.58%	95.53%	30.75%	58.26%	56.70%			
R4 Sundry Debtors % of revenue collected against debt raised ⁴	N/A	N/A	N/A	48.23%	66.83%	71.07%	90.05%	62.59%	79.34%	65.75%			











Community Services

PI Code & Short Name	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Current Target	Comments	Q2 14/15 vs Q2 13/14	Quarter Performance
	2012/13	2012/13	2012/13	2013/14	2013/14	2013/14	2013/14	2014/15	2014/15				
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL08a Number of Crime Incidents	1,392	1,351	1,253	1,281	1,403	1,449	1,329	1,312	1,277	1,628			
WL_18 Use of leisure and cultural facilities (swims and visits) ⁵	271,371	232,005	311,788	293,167	313,674	243,378	326,547	310,875	315,366	300,000			










Planning

PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Current Target	Comments	Q2 14/15 vs Q2 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	80.00%	33.33%	80.00%	30.00%	77.78%	54.55%	85.71%	100%	76.92%	65.00%		/ ⁶	
NI 157b Processing of planning applications: Minor applications	82.09%	73.13%	75.86%	87.50%	84.62%	82.43%	72.15%	74.67%	70.00%	75.00%	Improvement plan attached at Appendix B1		
NI 157c Processing of planning applications: Other applications	92.54%	91.78%	89.23%	91.61%	93.02%	92.99%	84.35%	79.83%	76.10%	85.00%	Improvement plan attached at Appendix B1		
WL24 % Building regulations applications determined within 5 weeks	79.51%	66.20%	73.33%	80.00%	67.09%	75.61%	71.93%	71.58%	56.32%	70.00%	Improvement plan attached at Appendix B2		

Transformation

PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Current Target	Comments	Q2 14/15 vs Q2 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL19b(ii) % Direct Dial calls answered within 10 seconds ⁷	78.49	78.38	79.47	79.55	80.18	80.49	81.82	82.01	81.50	82.21	Head of Service's amber assessment: improvement plan not required.		
BV8 % invoices paid on time	96.98%	96.71%	97.82%	97.21%	97.03%	97.75%	96.24%	96.53%	98.44%	98.24%			
WL90 % of Contact Centre calls answered	85.7%	88.8%	89.9%	87.3%	93.6%	92.6%	91.3%	93.1%	93.6%	90.6%			
WL108 Average answered waiting time for callers to the contact centre (seconds)	46.00	26.00	36.00	47.00	17.00	25.00	34.00	20.00	24.00	26.25			
WL121 Working Days Lost Due to Sickness Absence ⁸	2.42	2.14	2.31	2.63	2.74	2.88	1.87	1.71	1.93	2.02			

Housing & Regeneration

PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Current Target	Comments	Q2 14/15 vs Q2 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
TS1 Rent Collected as a % of rent owed (excluding arrears b/f)	98.15	98.63	98.41	97.58	97.58	98.25	98.47	99.2	98.04	99.83	Target for 2014/15 was increased from previous target of 97%. The impact of Welfare Reform and the September roll-out date for first tranche of Universal Credit were unknown when this target was agreed. Data for previous years is not directly comparable but provided for reference. See note ⁹ . Improvement plan attached at Appendix B3	⁹	
HS1-WL111 % Housing repairs completed in timescale	98.18%	98.66%	97.90%	97.20%	96.57%	96.46%	96.68%	96.76%	95.86%	97.00%	Target for 2014/15 was increased from 95.5%. Q2 performance would have exceeded the previously set target. Performance in July/August was impacted due to one contractor's completion data not being updated. This is now resolved and September outturn was 97.63%. Improvement plan attached at Appendix B4		
HS13-WL114 % LA properties with CP12 outstanding	0.09%	0.08%	0.11%	0.07%	0.04%	0.01%	0.1%	0.1%	0.04%	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 2 properties. Improvement plan attached at Appendix B5		
TS24a GN Average time taken to re-let local authority housing (days) - GENERAL NEEDS	19.70	21.75	29.67	53.61	49.52	58.10	65.74	30.25	18.19	28.00			
TS24b SP Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	73.29	167.57	50.23	29.94	64.73	98.01	62.31	79.20	41.39	50.00			

Street Scene

PI Code & Short Name	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Current Target	Comments	Q2 14/15 vs Q2 13/14	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 191 Residual household waste per household (Kg)	122.3	131.59	116.18	114.84	111.36	140.5	134.38	133.82		123.48	Pending confirmation of merchant data by LCC		
NI 192 Percentage of household waste sent for reuse, recycling and composting	52.74%	44.17%	40.73%	52.35%	42.16%	39.93%	37.10%	50.88%		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	.33%	1.00%	N/A ¹⁰	N/A	.83%	1.67%	.16%	N/A	1.17%	1.61%			
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	6.49%	3.10%	N/A ¹⁰	N/A	7.09%	2.70%	2.47%	N/A	2.75%	7.33%			
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	.67%	.00%	N/A ¹⁰	N/A	.33%	.00%	.17%	N/A	.33%	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 ¹⁰	N/A	0.00%	0.00%	0.00%	N/A	0.00%	0.00%			
WL01 No. residual bins missed per 100,000 collections	63.36	65.40	87.09	64.78	63.54	65.40	134.20	90.52	87.07	70.00	Improvement plan attached at Appendix B6		
WL06 Average time taken to remove fly tips (days)	1.10	1.12	1.05	1.05	1.07	1.08	1.12	1.12	1.06	1.09			
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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 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 years outturn is therefore not possible, but data is provided for reference/information.

⁷ WL19bii: Direct Dial - from Q1 2012-13 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. From Q3 2012-13 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 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.

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	
<p>This drop in performance reflects a number of factors;</p> <ul style="list-style-type: none"> - A planning officer left the authority and there was a gap between her departure and the start date of the new appointee; - A planning officer was on long term sickness absence; and - A significant increase in workloads <p>The impact of which was compounded by the fact it was the main holiday period which further reduced staff resource.</p>	
Brief Description of Proposed Remedial Action	
<p>The team is now fully staffed but is still stretched as a result of increased workloads. Consideration is being given to increasing the available staff resource through the use of the significant favourable budget variance resulting from the increased workload.</p> <p>Without this investment in staff it may be increasingly difficult to meet current performance targets.</p>	
Resource Implications	
As above	
Priority	High
Future Targets	
Action Plan	
Tasks to be undertaken	Completion Date
Further assess the need and funding of additional staff resources	30 November 2014

PERFORMANCE IMPROVEMENT PLAN	
Performance indicator	WL24 % Building regulations applications determined within 5 weeks
Reasons for not meeting target	
<p>The failure to achieve the published target for Q2 2014/15 is mainly due to long-term sickness absence, and an associated backlog of work.</p> <p>In order to keep the work load live and due to the late requests for additional information made by us 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>There were a number of 'Partner Authority Schemes' submitted where we are not responsible for the plan checking and consequently they are beyond our control.</p>	
Brief Description of Proposed Remedial Action	
Short term re-prioritising of workloads 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.	
Resource Implications	
None	
Priority	
High	
Future Targets	
No Change at this time	
Action Plan	
Action	Due date
As above.	

PERFORMANCE IMPROVEMENT PLAN	
Indicator	TS1- Rent Collected as a % of rent owed (excluding arrears b/f)
Reasons for not meeting target	
<p>The target for 2014/15 was increased from the previous target of 97% to 99.83%. The performance currently stands at 98.04% and it is unlikely that we will hit the new target. The reason for this is that the impact of Welfare Reform e.g. the Social Sector Size Criteria is beginning to impact on collection rates, particularly from November onwards when Discretionary Housing Payments (DHP) ceased for existing claimants.</p>	
Brief Description of Proposed Remedial Action	
<p>The following actions have already been put in place to minimise impact</p> <ul style="list-style-type: none"> • Revised arrears escalation processes for UC claimants • Personal Budgeting Support for tenants moving onto UC who have no experience of managing housing costs • Targeted financial inclusion support to maximise income and benefits for tenants • Additional staffing resources within the rent recovery team to target those tenants who have never had to pay rent • Housing staff are part of a wider corporate UC task group who monitor impact and work with partners to mitigate impact • Regular meetings are held with BTLS benefits service to respond to changes in legislation • Successful bid to DWP for additional staffing resources to support UC. Financial Inclusion officer post is currently out to advert • Discussions with those tenants who will no longer receive DHP to explore alternatives including rehousing to smaller accommodation. <p>We are also looking at incentives to encourage clear rent accounts along with continuing to promote the Direct Debit method of payment.</p>	
Resource Implications	
<p>There are resource implications in managing the additional workload resulting from social sector size criteria and UC. Two temporary Housing Assistant positions were agreed and funded to June 2015 to assist with this additional work and a growth bid has been submitted to make these posts permanent from June 2015.</p>	
Priority	
High	
Future Targets	
<p>With the cessation of DHP's in November, the target of 99.83% is not going to be achievable. A new target needs to be agreed for the next financial year when the impact of Universal Credit (UC) needs to be factored into calculations. The pilot schemes where full roll out of UC has taken place sees collection rates reduce to as low as 84%. I think this is an area that needs to be reviewed by Cabinet on an annual basis and the figure should be demanding but achievable.</p>	
Action Plan	
Tasks to be undertaken	Completion Date
To agree revised target through Cabinet process	March 2015

PERFORMANCE IMPROVEMENT PLAN	
Indicator	HS1 (WL 111) % Housing repairs completed in timescale
<p>Reasons for not meeting target Target for 2014/15 was increased from 95.5% to 97%. Q2 performance would have exceeded the previously set target. Performance in July/August was impacted due to an issue with one contractor's IT and their inability to log completions. This is now resolved and September outturn was 97.63%.</p>	
<p>Brief Description of Proposed Remedial Action The contractor with the IT issues that resulted in a reduction of the performance stats has assured officers that this has now been fully resolved and will not re-occur. Performance will continue to be monitored via contractor meetings.</p>	
<p>Resource Implications None</p>	
<p>Priority High</p>	
<p>Future Targets No revision to quarterly target at present.</p>	
Action Plan	
Tasks to be undertaken	Completion Date
This procedure will be monitored and reviewed at the contract meetings with the tenant representatives and contractors.	Ongoing

PERFORMANCE IMPROVEMENT PLAN	
Indicator	WL114: % LA properties with CP12 outstanding
Reasons for not meeting target	
The target has been set at our legal requirement in this area at 0%. This target has been achieved occasionally but, more often than not, there are a handful of properties where the gas appliance has not been serviced in accordance with requirements.	
Brief Description of Proposed Remedial Action	
The current process works reasonably well and the service cycle currently stands at 10 months. This gives 2 months to arrange to service boilers or take legal action. Where legal action is taken, quite often it takes more than 2 months to arrange for the case to be heard in the County Court and there is no way currently that this situation can be short circuited.	
Resource Implications	
A growth bid is being submitted to Members in February to see whether they wish to incur additional costs and have servicing carried out on a more frequent basis.	
Priority	
High	
Future Targets	
No change	
Action Plan	
Tasks to be undertaken	Completion Date
Council to review the time taken between services at February meeting	February 2015

PERFORMANCE IMPROVEMENT PLAN	
Indicator	WL01: missed bins per 100,000 collections
Reasons for not meeting target	
<p>There has been an improvement in the number of missed bins from the previous quarter.</p> <p>The delayed delivery of a service collection vehicle continues to have a negative impact on service delivery.</p>	
Brief Description of Proposed Remedial Action	
Continue with existing improvement measures. The anticipated delivery date for the collection vehicle is January 2015.	
Resource Implications	
None	
Priority	
Medium	
Future Targets	
Continue with existing performance target.	
Action Plan	
Tasks to be undertaken	Completion Date
Weekly performance monitoring	February 2015