






















APPENDIX A: QUARTERLY PERFORMANCE INDICATORS

Icon key					
PI Status			Performance against same quarter previous year		
	OK (within 0.01%) or exceeded	21		Improved	16
	Warning (within 5%)	2		Worse	12
	Alert (by 5% or more)	7		No change	3
	Data only	2	/	Comparison not available	0
	Awaiting data	3		Awaiting data	3
N/A	Data not collected for quarter	0			
Total number of indicators		34			



Shared Services ¹

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Current Target	Comments	Q3 15/16 vs Q3 14/15	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)	100.0%	100.0%	100.0%	100.0%	99.0%	99.0%	99.0%	99.0%	98%	97.0%			
ICT3 Major Business Disruption (P2)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	89%	97.0%	Outturn reflects 7 incidents to December date, 1 of which has missed target. No plan attached since actions planned to improve performance are discussed and managed through contractual monthly Quality of Service meetings.		
ICT4 Minor Disruption (P4)	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	98%	97.0%			
B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	8.31	7.44	6.79	7.66	8.23	6.62	8.89	8.07	8.00	12.00			
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£123,567	£170,909	£34,524	£82,895	£130,906	£203,868	£67,408	£149,382	£207,159	£123,697			







PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Current Target	Comments	Q3 15/16 vs Q3 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
R1 % of Council Tax collected	82.85%	95.32%	28.95%	56.11%	83.60%	96.03%	29.64%	56.69%	84.37%	83.4%		↑	✓
R2 % council tax previous years arrears collected	16.94%	20.94%	3.38%	12.36%	27.34%	33.56%	8.97%	25.31%	32.64%	20.7%		↑	✓
R3 % of Non-domestic Rates Collected	84.58%	95.53%	30.75%	58.26%	83.29%	96.40%	28.09%	54.83%	80.41%	82.00%	No plan attached since actions planned to improve performance are discussed and managed through contractual monthly Quality of Service meetings.	↓	⚠
R4 % Sundry Debtors % of revenue collected against debt raised	71.07%	90.05%	62.59%	79.34%	86.49%	90.73%	72%	83.67%	88.84%	76.25%		↑	✓

Housing & Regeneration









PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Current Target	Comments	Q3 15/16 vs Q3 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HS1 % Housing repairs completed in timescale	96.46%	96.68%	96.36%	95.86%	96.58%	97.36%	97.04%	96.11%	97.02%	97.00%		↑	✓
HS13 % LA properties with CP12 outstanding	0.01%	0.1%	0.1%	0.04%	0.06%	0.1%	0.05%	0.01%	0.08%	0%	Reported performance is an average from months in the period. Outturn equates to around 4 properties. Target based on legal requirement for all eligible properties to have certificate. 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) ²	98.25	98.47	99.2	98.04	98.18	98.65	102.3	100.12	99.74	97.00		↑	✓
TS24a GN Average time taken to re-let local authority housing (days) - GENERAL NEEDS	58.10	65.74	30.25	18.19	22.77	29.42	26.63	25.93	26.97	28.00		↓	✓



PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Current Target	Comments	Q3 15/16 vs Q3 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
TS24b SP Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	98.01	62.31	79.20	41.39	65.66	92.24	60.33	63.09	24.89	50.00			

Community Services













PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Current Target	Comments	Q3 15/16 vs Q3 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL08a Number of Crime Incidents	1,449	1,329	1,312	1,277	1,277	1,105	1,120	1,169	1,271				
WL_18 Use of leisure and cultural facilities (swims and visits) ³	243,378	326,547	310,875	315,366	254,704	322,129	314,915	303,157	(15.9%)		Awaiting external data for golf and swim/leisure. Figure relates to sports development, Chapel Gallery, parks/countryside events.		







Transformation

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Current Target	Comments	Q3 15/16 vs Q3 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
BV8 % invoices paid on time	97.75%	96.24%	96.53%	98.44%	98.73%	99.27%	99.06%	98.65%	99.28%	98.24%			
WL19b(ii) % Direct Dial calls answered within 10 seconds ⁴	80.49	81.82	82.01	81.50	82.13	82.28	81.30	80.80	82.30	82.21	56,708 calls offered. 90.4% were answered in 20 seconds.		
WL90 % of Contact Centre calls answered	92.6%	91.3%	93.1%	93.6%	91.1%	91.6%	90.6%	93.8%	92.4%	91.0%			
WL108 Average answered waiting time for callers to the contact centre (seconds)	25.00	34.00	20.00	24.00	44.00	31.00	43.00	23.00	37.00	30.00	Improvement Plan attached at Appendix B1.		







PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Current Target	Comments	Q3 15/16 vs Q3 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL121 Working Days Lost Due to Sickness Absence ⁴	2.88	1.87	1.71	1.93	2.32	2.76	2.61	2.73	2.36	2.02	Improvement Plan attached at Appendix B2.		

Street Scene

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Current Target	Comments	Q3 15/16 vs Q3 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 191 Residual household waste per household (Kg) ⁵	140.5	134.38	133.82	125.47	129.69	117.6	122.66	124.96		123.75	Awaiting external confirmation of data.		
NI 192 Percentage of household waste sent for reuse, recycling and composting ⁵	39.93%	37.10%	50.88%	49.70%	41.66%	41.08%	51.08%	51.37%		50.00%	Awaiting external confirmation of data.		
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	1.67%	.16%	N/A	1.17%	1.00%	.33%	N/A	1.17%	1.17%	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	2.70%	2.47%	N/A	2.75%	2.50%	8.89%	N/A	3.41%	5.97%	5.00%	Survey carried out three times each year. No data for Q1. Improvement Plan attached at Appendix B3.		
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	.00%	.17%	N/A	.33%	2.17%	1.00%	N/A	.00%	0.17%	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	0.00%	0.00%	N/A	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	0.00%	Survey carried out three times each year. No data for Q1.		

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Current Target	Comments	Q3 15/16 vs Q3 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL01 No. residual bins missed per 100,000 collections	65.40	134.20	90.52	87.07	85.20	74.23	81.12	93.34	87.42	80.00	Improvement Plan attached at Appendix B4		
WL06 Average time taken to remove fly tips (days)	1.08	1.12	1.12	1.06	1.08	1.09	1.07	1.05	1.06	1.09			
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	100%			

Planning

PI Code & Short Name	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Current Target	Comments	Q3 15/16 vs Q3 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications ⁶	54.55%	85.71%	100%	76.92%	44.44%	62.50%	100%	100%	100%	65.00%			
NI 157b Processing of planning applications: Minor applications	82.43%	72.15%	74.67%	70.00%	70.59%	80.88%	72.22%	66.15%	67.14%	75.00%	Outturn is above the government target of 65%. Improvement Plan from Q2 is still relevant.		
NI 157c Processing of planning applications: Other applications	92.99%	84.35%	79.83%	76.10%	84.51%	88.71%	85.03%	83.33%	81.82%	85.00%	Improvement Plan from Q2 is still relevant.		

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. ICT data and RBS data reflect progress to year end.

² 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.

³ 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.

⁴ WL19bii / WL121: Data does not include BTLS seconded staff.

⁵ NI191-192: Data is provided to WLBC with a time lag due to time involved to confirm final figures.

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.

'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.

PERFORMANCE IMPROVEMENT PLAN	
Indicator	WL108 Average waiting time for callers to the Contact Centre (seconds)
Reasons for not meeting target	
<p>It should be noted that the target was missed by 7 seconds. During the period, there have been some long term staff absences. Agency staff have been recruited to provide cover, although it does take some time to adequately train temporary staff on the services we deliver.</p>	
Brief Description of Proposed Remedial Action	
<ul style="list-style-type: none"> • Continued training of agency staff. • Reshaping workloads to maximise resources within the team. • Continued close monitoring of call handling times together with any future sickness within the team. 	
Resource Implications	
Priority High	
Future Targets The target will be increased in line with the outturn position for 2016/17.	
Action Plan	
Tasks to be undertaken	Task Completion Date
See above comments.	Ongoing.

PERFORMANCE IMPROVEMENT PLAN

Indicator
WL121 Working Days Lost Due to Sickness Absence
Reasons for not meeting target

The Council's target for 2015/16 is to achieve (not more than) 8.08 working days lost per employee, measured on a rolling 12-month basis. This equates to a quarterly target of 2.02 days per full time equivalent (FTE). The quarterly outturn for the period Q2 showed an outcome of 2.73 days per FTE. This compares to the Q3 period, which shows an encouragingly improved outturn figure of 2.36.

All cases continue to be closely monitored and are intensely managed by Service managers, assisted by the HR team. However, there remain a number of long term absence cases, which by their nature, have been complex and difficult to resolve quickly. The HR team and Managers continue to work closely with staff and trade unions to facilitate speedy solutions, such as exits from the organisation where appropriate.

Brief Description of Proposed Remedial Action

- Heads of Service will continue to closely monitor sickness levels within their respective service areas and take urgent action as necessary in line with the Sickness Absence Policy
- The Council will continue to focus on providing detailed management information to assist managers in identifying all short-term cases of sickness absence, which have exceeded the agreed 'trigger' levels, together with all on-going long-term cases of sickness absence. The HR team will continue to meet with individual Heads of Service, where appropriate, to provide advice and support to ensure managers have the continued skills and confidence to address absence issues appropriately.
- The Council will continue to work closely with the Occupational Health provider (OH Assist)
- A high level review of the Council's approach to Absence management will be conducted in order improve the position
- Training has been commissioned for assisting staff with stress related issues (for both officers affected by these conditions and for managers who need to manage these issues in the workplace).
- The HR team has reviewed and enhanced the phased return process, which will help to facilitate earlier returns to work and promote a shared ownership of the responsibility for good attendance between managers and staff.
- Managers will endeavour to engage with the Government's 'Fit for Work Scheme' to encourage planned returns to work at an earlier stage.
- The Council has recently launched a web page in collaboration with Occupational Health, which provided additional advice and guidance to managers on the various typical illnesses or conditions, to assist in their management of the resultant absences.
- The HR team has designed a handy leaflet which further publicises the requirements of the management of sickness absence policy.
- The Health and Safety team are developing an eLearning tool for managers on health and safety in the workplace, which will offer advice to prevent illness, accidents and resultant absence.

Resource Implications

Timely interventions by Managers and practical support from the HR Team, together with OH Assist will continue to be needed by managers, to help maximise attendance levels.

Priority

High

Future Targets

Continue with existing target.

Action Plan: Tasks to be undertaken

See proposed remedial action (above)

Completion Date

Ongoing

PERFORMANCE IMPROVEMENT PLAN	
Indicator	NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus
Reasons for not meeting target The second tranche (quarter 3) saw an increase of 0.97% above the target figure. During the assessment it was noted that detritus was prominent in some rural Wards.	
Brief Description of Proposed Remedial Action The affected areas have been identified and have been scheduled to be cleaned. These areas will be re-inspected and monitored to ensure appropriate standards are resumed.	
Resource Implications None	
Priority Low	
Future Targets Continue with existing target, for the short to medium term.	
Action Plan	
Tasks to be undertaken	Completion Date
Seasonal monitoring programme	February 2016

PERFORMANCE IMPROVEMENT PLAN	
Indicator	WL01: missed bins per 100,000 collections
Reasons for not meeting target	
Human error during the collection process has accounted for the target not being achieved this quarter. There has been an improvement on the number of missed bins from the previous quarter.	
Brief Description of Proposed Remedial Action	
The current performance is 7 missed collections per 100,000 properties above the yearly target of 80 missed collections per 100,000 properties. There has been an improvement from the previous quarter with a reduction of 18 missed collections. This continued progress will enable the target to be achieved.	
The introduction of the in-cab communication system will assist all collection team members that are unfamiliar with a collection round. The system will provide the driver with the opportunity to refer to a collection round and therefore reduce the likelihood of missed collections.	
Resource Implications	
Purchase of in-cab communications - the funding of the system has been identified and approved.	
Priority	
Medium	
Future Targets	
A revision of what constitutes a missed collection should be considered, possibly limiting the reporting period to 24 hours after the day of collection.	
Action Plan	
Tasks to be undertaken	Completion Date
Weekly performance monitoring	March 2016