































# APPENDIX A: QUARTERLY PERFORMANCE INDICATORS





Icon key					
PI Status			Performance against same quarter previous year		
	OK (within 0.01%) or exceeded	16		Improved	14
	Warning (within 5%)	4		Worse	13
	Alert (by 5% or more)	7		No change	4
	Data only	5	/	Comparison not available	2
N/A	Data not collected for quarter	2		Awaiting data	1
	PIs awaiting data	0			
	'Data only' awaiting data	1			
				Total number of indicators/data items	34









## Shared Services <sup>1</sup>







PI Code & Short Name	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Current Target	Comments	Q1 18/19 vs Q1 17/18	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%	97.0%	98.0%	98.0%	98.0%	99.0%	99.0%	99.0%	99.0%	97.0%			
ICT3 Major Business Disruption (P2)	100.0%	92.0%	94.0%	96.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.0%			
ICT4 Minor Disruption (P4)	99.0%	99.0%	99.0%	99.0%	98.0%	99.0%	99.0%	99.0%	99.0%	98.0%			
B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.22	7.24	8.10	6.41	6.87	7.10	6.93	5.63	6.98	12.00			
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£79,368	£157,338	£226,000	£311,409	£69,860	£140,362	£212,841	£294,695	£87,070	£44,147			
R1 % of Council Tax collected	29.38%	56.67%	84.38%	96.74%	29.30%	56.28%	83.97%	96.51%	29.22%	29.09%			

PI Code & Short Name	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Current Target	Comments	Q1 18/19 vs Q1 17/18	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
R2 % council tax previous years arrears collected	9.98%	17.3%	22.54%	26.82%	7.13%	13.37%	18.22%	26.78%	11.10%	5.00%			
R3 % of Non-domestic Rates Collected	29.27%	56.87%	82.98%	97.72%	29.18%	55.15%	80.66%	98.18%	28.18%	27.76%			
R4 Sundry Debtors % of revenue collected against debt raised	66.42%	72.43%	80.87%	95.06%	39.49%	74.71%	87.99%	95.78%	38.01%	45.75%	A single invoice raised towards the end of June for over £1m severely impacted on outturn. The timing of the invoice created a significant increase in the total debt raised year to date for the end of Q1. Payment was collected during July. Given the reason for not hitting target, a performance plan would not influence future outturn. This is an annual SLA progress to annual outturn will not be affected.		





### Housing & Inclusion Services



PI Code & Short Name	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Current Target	Comments	Q1 18/19 vs Q1 17/18	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HS1 % Housing repairs completed in timescale	94.93%	97.42%	98.13%	98.40%	95.88%	96.06%	98.44%	99.10%	96.32%	97.00%	Of those jobs completed after the target completion date, 38% were due to the contractor not being able to get access to the property. Further investigation will be conducted to ensure jobs are properly appointed and the tenant is aware of the appointment. However, 20% of jobs completed late were due to additional work being required to ensure effective completion and 12.5% were completed late at the request of the tenant. Performance Plan attached as Appendix B1.		
HS13 % LA properties with Landlord Gas Safety Record outstanding	0.13%	0.22%	0.07%	0.19%	0.16%	0.13%	0.15%	0.49%	0.02%	0%	Target based on legal requirement for all eligible properties to have certificate. Reported performance is an average from months in the period. Q1 had month on month improvement, with 0 properties outstanding in June. Performance Plan in progress, see Appendix C.		

PI Code & Short Name	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Current Target	Comments	Q1 18/19 vs Q1 17/18	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
TS1 Rent Collected as a % of rent owed (excluding arrears b/f)	102.3	99.96	99.96	99.09	102.46	99.97	100.5	99.48	103.61	99.5	Approximately 16 tenants a week are moving to Universal Credit (UC) full service, this is in line with our 2018/19 projections. The DWP direct housing costs payments received in June for tenants on UC has increased in value by more than 50% compared to January 2018. This increase is due to the team providing early intervention and support, prioritising vulnerable tenants, and those in arrears to ensure they can pay their rent by making a claim for direct housing costs. Providing budgeting support at the start of a UC claim reduces the risk of income loss. Discretionary housing payments continue to be utilised to support tenants and direct debits are encouraged at every opportunity when a new tenant signs up or when negotiating arrears payment agreements. This is in addition to weekly arrears recovery work and taking rent payments in advance to support rent collection performance.	↑	✔
TS11 % of rent loss through dwellings being vacant	1.76%	1.79%	1.8%	1.79%	1.84%	1.79%	1.87%	1.59%	1.25%	1.9%		↑	✔
WL85a Website: no. visits	133,696	129,030	118,663	135,387	170,854	138,044	131,395	152,154	193,813		New for 2018/19.	↑	
WL85aa Website: number of unique visitors	90,158	85,354	79,741	88,887	114,960	92,108	84,757	97,821	125,685		New for 2018/19.	↑	
WL85b Website: use of online forms	2,387	3,547	3,370	1,900	4,787	3,131	2,076	3,587	5,772		New for 2018/19.	↑	
WL85c Website: no. online payments	11,701	12,006	11,253	10,174	30,331	14,997	12,791	15,560	29,206		New for 2018/19. Quarter activity reflects garden waste subscriptions for 2018/19	↓	
WL19bii Direct dial calls answered within 10 seconds	80.15%	79.95%	82.41%	82.69%	81.39%	81.24% <sup>2</sup>	80.07% <sup>2</sup>	78.43%	77.67%	80.26%	Figures relate to 53,263 calls received Information circulated to staff reminding them of the telephone protocols to put in place during absences from their desk. -	↓	⚠



PI Code & Short Name	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Current Target	Comments	Q1 18/19 vs Q1 17/18	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											Head of Service assessment: performance plan not required.		
BV8 % invoices paid on time	98.54%	98.33%	98.65%	98.37%	99.11%	98.05%	98.79%	98.13%	98.30%	98.75%	Figures relate to 12,166 invoices processed on time Head of Service assessment: performance plan not required.		
WL90 % of Contact Centre calls answered	92.2%	94.6%	93.7%	91.9%	80.1%	90.3%	88.3%	71.9%	61.9%	88.0%	Figures relate to 47,448 calls into the contact centre compared to 35,761 in the same quarter last year. Performance Plan attached as Appendix B2.		
WL108 Average answered waiting time for callers to the contact centre (seconds) <sup>3</sup>	64.00	47.00	58.00	69.00	163.00	83.00	102.00 <sup>3</sup>	214.00	288.00	145.00	The first quarter of the year saw an unprecedented level of calls being offered to the contact centre; to put this in to context an additional 11,687 calls were offered during this quarter compared to the same period last year. This is as a result of the launch of the second year of garden waste subscriptions and the associated changes to the refuse and recycling service. Increased call volumes has a direct impact on call waiting times. Performance Plan attached as Appendix B2.		

### Development & Regeneration Services





PI Code & Short Name	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Current Target	Comments	Q1 18/19 vs Q1 17/18	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	100%	92.31%	71.43%	83.33%	100%	100%	100%	87.50%	100%	65.00%			
NI 157b Processing of planning applications: Minor applications	70.97%	91.67%	96.49%	94.67%	76.56%	93.90%	93.62%	89.09%	90.77%	75.00%			










PI Code & Short Name	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Current Target	Comments	Q1 18/19 vs Q1 17/18	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157c Processing of planning applications: Other applications	85.95%	96.64%	92.68%	89.52%	87.31%	93.62%	94.87%	96.15%	96.55%	85.00%			

### Finance and HR Services

PI Code & Short Name	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Current Target	Comments	Q1 18/19 vs Q1 17/18	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL_121 Working Days Lost Due to Sickness Absence <sup>4</sup>	8.89	7.61	7.40	7.44	6.92	7.54	7.67	8.28	9.34	8.08	The HR Team continue to assist Line Managers to deal appropriately with all long and short term sickness absence.  Performance Plan in progress, see Appendix C.		

### Leisure & Environment Services

PI Code & Short Name	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Current Target	Comments	Q1 18/19 vs Q1 17/18	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 191 Residual household waste per household (Kg) <sup>5</sup>	128.7 <sup>6</sup>	121.00	125.32	126.71 <sup>7</sup>	133.82 <sup>8</sup>	127.18	127.81	131.67	128.66	125.00	Head of Service assessment: performance plan required. Performance Plan attached as Appendix B3.		
NI 192 Percentage of household waste sent for reuse, recycling and composting <sup>5</sup>	42.05% <sup>9</sup>	54.16%	51.41%	43.42% <sup>10</sup>	38.57% <sup>11</sup>	47.38%	44.41%	37.23%	34.68%	50.00%	Plan attached as Appendix B4.		
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	N/A	1.33%	1.11%	0.00% <sup>12</sup>	N/A	1.22%	0.33%	0.67%	N/A	1.61%	Survey carried out three times each year. No data for Q1.	/	N/A

PI Code & Short Name	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Current Target	Comments	Q1 18/19 vs Q1 17/18	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	N/A	3.24%	2.96%	2.05% <sup>12</sup>	N/A	3.13%	3.86%	6.17%	N/A	5.00%	Survey carried out three times each year. No data for Q1.	/	N/A
WL01 No. residual bins missed per 100,000 collections	73.06	75.87	78.68	79.62	91.48	93.36	74.31	116.77	138.39	80.00	Performance Plan in progress, see Appendix C.		
WL06 Average time taken to remove fly tips (days)	1.03 <sup>13</sup>	1.05 <sup>13</sup>	1.03	1.03	1.03	1.03	1.05	1.07	1.09	1.09			
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
WL_18 Use of leisure and cultural facilities (swims and visits) <sup>14</sup>	307,707	311,904	245,996	348,199	318,045	333,750	229,272	348,783	312,627		Data for Gallery visits pending		

<sup>1</sup> Managed through LCC/BTLS contract. Contractual targets are annual. Quarter targets are provided as a gauge for performance only. ICT data and RBS data reflect progress to year end. ICT 4 Q4 2016/17 data previously reported as 100% (which was December 2016 performance) rather than year to date 99%

<sup>2</sup> WL19bii: Data does not include BTLS seconded staff. Data for Q2 2017/18 was only for the period 01.07 – 15.09.17; Q3 data from 13.10.17.

<sup>3</sup> WL108: new telephony platform issues impacted. Data entered for Q3 17/18 refers to 01.10.17–12.12.17. Data from 13.12.17 when new telephony platform installed was 106s.

<sup>4</sup> WL\_121: Data does not include BTLS seconded staff. From 2016/17, quarter data shows a rolling 12 month outturn against the annual target rather than 'within quarter' performance. Outturns of previous quarters re-stated to show this.

<sup>5</sup> NI191-192: Data is provided to WLBC with a time lag due to time involved to confirm/validate final figures. The quarter data provided therefore reflects an outturn verified within the quarter rather than an outturn produced within the quarter. Data shown has been re-stated to reflect this change.

<sup>6</sup> NI191: Data restated from the originally published 131.82; <sup>7</sup> Data restated from the originally published 121.6. NB these outturns and time periods have been adjusted from those originally published in line with the revised reporting arrangements. <sup>8</sup> Data restated from originally published 130.26

<sup>9</sup> NI192: Data restated from originally published 40.61; <sup>10</sup> Data restated from originally published 44.43. NB these outturns and time periods have now been adjusted from those originally published in line with the revised reporting arrangements. <sup>11</sup> Data restated from originally published 40.93

<sup>12</sup> NI195a - previously reported as 0.65%; NI195b - previously reported as 2.19%

<sup>13</sup> WL06: Data restated from originally published Q1 1.07, Q2 1.01 2016/17.

<sup>14</sup> WL18 - Chapel Gallery data forms part of this PI and is now managed through the Development & Regeneration Service.

Following the annual review of PIs, the following changes to QPIs were approved by Cabinet in March 2018 for 2018/19:

*TS1: Rent Collected as a % of rent owed (excluding arrears b/f) - target changed from 99% to 99.5%; TS11: % of rent loss through dwellings being vacant - target changed from 2% to 1.9%; WL19bii: Direct Dials answered within 10 seconds – target decreased from 82.21% to 80.26%; WL90: % of Contact Centre calls answered – target decreased from 91% to 88%; WL108: Average answered waiting time for callers to the contact centre - target decreased from 60 to 145 seconds; WL85a: Website no. visits – new, data only; WL85aa: Website no. unique visitors – new, data only; WL85b: use of online forms - new, data only; WL85c: Website no. online payments – new, data only. Reporting to compliance data will be revised to include the following during the year; HS22a % of properties with a valid Landlord Gas Safety Record for all homes and buildings owned or managed by WLBC which require one (to replace HS13 – LA properties with Landlord Gas Safety Record ); HS23a % of properties covered by a suitable ‘in date’ water hygiene risk assessment (no older than 2 years) in place for all buildings owned or managed by WLBC which require one; HS24a % of properties with a valid Electrical Installation Condition Report for all homes and buildings owned or managed by WLBC which require one; HS25a % of non-domestic (communal) and ‘other’ asset numbers with an ‘in-date’ asbestos management survey/re-inspection which require one; HS26a % of properties with a valid in date fire risk assessment in place for all buildings owned or managed by WLBC which require one.*

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