































APPENDIX A: QUARTERLY PERFORMANCE INDICATORS







PI Status			Performance against same quarter previous year		
	OK (within 0.01%) or exceeded	22		Improved	12
	Warning (within 5%)	8		Worse	15
	Alert (by 5% or more)	3		No change	5
	Data only	5	/	Comparison not available	6
N/A	Data not collected for quarter	0		Awaiting data	0
	PIs awaiting data	0			
	'Data only' awaiting data	0			
Total number of indicators/data items					38

Shared Services QPI¹






PI Code & Short Name	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Current Target	Comments	Q3 18/19 vs Q3 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
ICT1 Severe Business Disruption (Priority 1)	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.0%			
ICT2 Minor Business Disruption (P3)	98.0%	98.0%	98.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	97.0%			
ICT3 Major Business Disruption (P2)	94.0%	96.0%	100%	100%	100%	100%	100%	100%	100%	98.0%			
ICT4 Minor Disruption (P4)	99.0%	99.0% ¹	98.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	98.0%			
R1 % of Council Tax collected	84.38%	96.74%	29.30%	56.28%	83.97%	96.51%	29.22%	56.10%	83.81%	85.90%	Performance Plan in progress, see Appendix C.		
R2 % council tax previous years arrears collected	22.54%	26.82%	7.13%	13.37%	18.22%	26.78%	11.1%	17.14%	21.85%	18.20%			
R3 % of Non-domestic Rates Collected	82.98%	97.72%	29.18%	55.15%	80.66%	98.18%	28.18%	55.08%	81.05%	81.85%	Performance Plan in progress, see Appendix C.		
R4 Sundry Debtors % of revenue collected against debt raised	80.87%	95.06%	39.49%	74.71%	87.99%	95.78%	38.01%	83.96%	87.41%	76.25%			

PI Code & Short Name	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Current Target	Comments	Q3 18/19 vs Q3 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events(ytd)	8.10	6.41	6.87	7.10	6.93	5.63	6.98	6.05	6.41	12.00			
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£226,000	£311,409	£69,860	£140,362	£212,841	£294,695	£87,070	£178,006	£270,313	£144,713			





Development & Regeneration Services

PI Code & Short Name	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Current Target	Comments	Q3 18/19 vs Q3 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	71.43%	83.33%	100%	100%	100%	87.50%	100%	100%	88.89%	65.00%			
NI 157b Processing of planning applications: Minor applications	96.49%	94.67%	76.56%	93.90%	93.62%	89.09%	90.77%	92.31%	90.16%	75.00%			
NI 157c Processing of planning applications: Other applications	92.68%	89.52%	87.31%	93.62%	94.87%	96.15%	96.55%	93.84%	95.27%	85.00%			





Housing & Inclusion Services













PI Code & Short Name	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Current Target	Comments	Q3 18/19 vs Q3 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL19bii Direct dial calls answered within 10 seconds ²	82.41%	82.69%	81.39%	81.24% ²	80.07% ²	78.43%	77.67%	77.96%	78.93%	80.26%	Figures relate to 45,712 calls received. 88% of calls were answered in 20s Head of Service assessment: performance plan not required.		
WL85a Website: no. visits	118,663	135,387	170,854	138,044	131,395	152,154	193,813	143,749	152,659				

PI Code & Short Name	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Current Target	Comments	Q3 18/19 vs Q3 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL85aa Website: number of unique visitors	79,741	88,887	114,960	92,108	84,757	97,821	125,685	108,838	98,894				
WL85b Website: use of online forms	3,370	1,900	4,787	3,131	2,076	3,587	5,772	4,150	3,429				
WL85c Website: no. online payments	11,253	10,174	30,331	14,997	12,791	15,560	29,206	14,393	12,943				
WL90 % of Contact Centre calls answered	93.7%	91.9%	80.1%	90.3%	88.3%	71.9%	61.9%	89.3%	87.7%	88.0%	Figures relate to 23,461 calls into the contact centre. Narrowly missed target by 0.3%. This was due to resource issues due to vacant posts. These posts were appointed to in December and the successful candidates are currently undergoing security and reference checks ahead of starting in post as soon as possible. Performance Plan in progress, see Appendix C.		
WL108 Average answered waiting time for callers to the contact centre (seconds)	58.00	69.00	163.00	83.00	102.00 ³	214.00	288.00	100.00	117.00	145.00	Performance Plan in progress, see Appendix C.		
BV8 % invoices paid on time	98.65%	98.37%	99.11%	98.05%	98.79%	98.13%	98.30%	98.14%	97.85%	98.75%	Data relates to just over 15,000 invoices processed. Processing guidance was updated and re-issued on the intranet in December. Head of Service assessment: performance plan not required.		
WL111 % Housing repairs completed in timescale	98.13%	98.40%	95.88%	96.06%	98.44%	99.10%	96.32%	96.51%	95.23%	97.00%	Performance Plan in progress, see Appendix C.		
TS1 Rent Collected as a % of rent owed (excluding arrears b/f)	99.96	99.09	102.46	99.97	100.50	99.48	103.61	99.66	100.55	99.5			
TS11 % of rent loss through dwellings being vacant	1.8%	1.79%	1.84%	1.79%	1.87%	1.59%	1.25%	1.1%	1.01%	1.9%			
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings) ⁴	N/A - PI not developed at this time.							100.0%	100.0%	100.0%		/	



PI Code & Short Name	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Current Target	Comments	Q3 18/19 vs Q3 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings) ⁴	N/A - PI not developed at this time.							93.4%	96.0%	100.0%	Outstanding certificates relate to access issues. These are being regularly pursued in accordance with our tenancy agreements. This is not a statutory requirement. Performance Plan in progress, see Appendix C.	/	
HS29 % non-domestic that require an asbestos management survey/re-inspection ⁴	N/A - PI not developed at this time.							92.4%	99.7%	100.0%	Single outstanding item relates to commercial / industrial unit where we have had only partial access to carry out surveys. Head of Service assessment: performance plan not required.	/	
HS30 % of non-domestic properties with fire risk assessment in place ⁴	N/A - PI not developed at this time.							100.0%	100%	100.0%		/	
HS31 % of properties covered by water hygiene risk assessment (homes and buildings) ⁴	N/A - PI not developed at this time.							100.0%	100%	100.0%		/	

Leisure & Environment Services

PI Code & Short Name	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Current Target	Comments	Q3 18/19 vs Q3 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 191 Residual household waste per household (Kg) ⁵	125.32	120.83 ⁶	128.66 ⁶	124.07 ⁶	123.57 ⁶	124.76	128.66	126.15 ⁶	118.11	125	Note ⁶ refers to data restated for Q4 16/17-Q2 18/19 due to admin error. Outturns are slightly improved as a result.		
NI 192 Percentage of household waste sent for reuse, recycling and composting ⁵	51.41%	46.05% ⁶	40.93% ⁶	48.67% ⁶	46.25% ⁶	40.52% ⁶	34.68%	46.57% ⁶	44.84%	50.00%	As above Performance Plan attached as Appendix B1.		

PI Code & Short Name	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Current Target	Comments	Q3 18/19 vs Q3 17/18	Quarter Status
	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	1.11%	0.00% ⁷	N/A	1.22%	0.33%	0.67%	N/A	1.33%	0.83%	1.61%			
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	2.96%	2.05% ⁷	N/A	3.13%	3.86%	6.17%	N/A	3.28%	4.61%	5.00%			
WL01 No. residual bins missed per 100,000 collections	78.68	79.62	91.48	93.36	74.31	116.77	138.39	89.43	107.01	80.00	Performance Plan in progress, see Appendix C.		
WL06 Average time taken to remove fly tips (days)	1.03	1.03	1.03	1.03	1.05	1.07	1.09	1.24	1.06	1.09			
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
WL18 Use of leisure and cultural facilities (swims and visits) ⁸	245,996	348,199	318,045	333,750	229,272	348,783	312,627 (chapel gallery n/a)	295,404 (chapel gallery n/a)	225,032 (chapel gallery n/a)		Sports development activities/events (2,328); Golf course visits (1,052); Leisure/sports centre visits (217,269); Parks/countryside activities/events (4,383); Visits to Chapel gallery – data currently unavailable whilst mechanisms to collect footfall data revised.	/	

Finance and HR Services

PI Code & Short Name	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Current Target	Comments	Q3 18/19 vs Q3 17/18	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL_121 Working Days Lost Due to Sickness Absence ⁹	7.40	7.44	6.92	7.54	7.67	8.28	9.34	9.69	10.14	8.08	Performance Plan in progress, see Appendix C.		

Notes:

~ Not collected at this time

¹ 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%).

² WL19bii: Data does not include BTLS seconded staff. Technical issues affected the call logging system. Data for Q2 2017/18 is therefore only for the period 01.07 – 15.09.17 and Q3 data from 13.10.17.

³ WL108: New telephony platform introduction impacted collection. Data entered for Q3 17/18 refers to 01.10.17–12.12.17. Data from 13.12.17 following new telephony platform was 106s.

⁴ HS27 % of properties with a valid Landlord Gas Safety Record; HS31 % of properties covered by a suitable 'in date' water hygiene risk assessment; HS28 % of properties with a valid Electrical Installation Condition Report; HS29 % of non-domestic (communal) and 'other' asset numbers with an 'in-date' asbestos management survey/re-inspection; HS30 % of properties with a valid in date fire risk assessment. New for Q2; for Q2 2018/19, data was reported as at end of October.

⁵ NI191-192: Data is provided to WLBC with a time lag due to time involved to confirm/validate final figures. The quarter data reported reflects an outturn verified within the quarter, rather than an outturn produced within the quarter.

⁶ NI191: data restated from published due to admin error, rectified Jan 2019

⁷ NI195a - previously reported as 0.65%; NI195b - previously reported as 2.19%.

⁸ WL18 - Chapel Gallery data forms part of this PI and is managed through the Development & Regeneration Service. From Q1 18/19, 2 entrances to the gallery caused issues for collecting footfall data. This will be resolved in 2019.

⁹ WL_121: Data does not include BTLS seconded staff. Quarter data shows a rolling 12 month outturn against the annual target rather than 'within quarter' performance.

The following changes to reported QPIs for 2018/19 were approved by Cabinet in March 2018:

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.

HS27 % of properties with a valid Landlord Gas Safety Record for all homes and buildings owned or managed by WLBC which require one (replacing HS13 – LA properties with Landlord Gas Safety Record); HS31 % 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; HS28 % of properties with a valid Electrical Installation Condition Report for all homes and buildings owned or managed by WLBC which require one; HS29 % of non-domestic (communal) and 'other' asset numbers with an 'in-date' asbestos management survey/re-inspection which require one; HS30 % of properties with a valid in date fire risk assessment in place for all buildings owned or managed by WLBC which require one. All new for Q2. For Q2 2018/19, data was reported as at end of October.