

























APPENDIX A: QUARTERLY PERFORMANCE INDICATORS










Icon key				
PI Status			Performance against same quarter previous year	
	OK (within 0.01%) or exceeded	24		Improved
	Warning (within 5%)	3		Worse
	Alert (by 5% or more)	7		No change
	PIs awaiting data	8	/	Comparison not available
	Data only	7		Awaiting data for comparison
	'Data only' awaiting data	2		Total number of indicators/data items
				49

Shared Services ¹


PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Target	Comments	Q1 19/20 vs Q1 18/19	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%			
ICT2 Minor Business Disruption (P3)	98%	99%	99%	99%	99%	99%	99%	99%	100%	97%			
ICT3 Major Business Disruption (P2)	100%	100%	100%	100%	100%	100%	100%	100%	100%	98%			
ICT4 Minor Disruption (P4)	98%	99%	99%	99%	99%	99%	99%	99%	100%	98%			
R1 % of Council Tax collected	29.30%	56.28%	83.97%	96.51%	29.22%	56.10%	83.81%	96.46%	28.96%	29.09%	Performance is just below the profiled target. The service will continue to focus available resources towards non-payment cases using profiled debt analysis data and targeting those cases which have failed to maintain payment in accordance with agreed instalment plans.		
R2 % council tax previous years arrears collected	7.13%	13.37%	18.22%	26.78%	11.10%	17.14%	21.85%	25.88%	8.10%	5.00%			
R3 % of Business Rates	29.18%	55.15%	80.66%	98.18%	28.18%	55.08%	81.05%	98.22%	29.65%	27.76%			

PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Target	Comments	Q1 19/20 vs Q1 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
Collected (NNDR)													
R4 Sundry Debtors % of revenue collected against debt raised	39.49%	74.71%	87.99%	95.78%	38.01%	83.96%	87.41%	96.95%	51.95%	45.75%		↑	✓
B1 Time taken to process Housing Benefit/Council Tax Support new claims and change events	6.87	7.10	6.93	5.63	6.98	6.05	6.41	6.16	6.11	12.00	Outturn comprises Average New Claims (36.3 days) and Average Change of Circumstances (4.77 days). Time for processing new claims starts from date of submission. Where claims are without the necessary evidence for assessment, processing time includes delays incurred chasing up missing information and customer response time. All new Working Age claims go to Universal Credit and not Housing Benefit, which is now restricted to those of Pensionable Age and claimants in Supported Accommodation. These remaining claims tend to be more complex in nature due to claimant circumstances which means accurate supporting information can take time to establish. New claims therefore typically take much longer than a change to an existing claim. In recent years there has also been an ongoing process of system automation for change in circumstances notifications received from the DWP and HMRC, which has improved the change of circumstances performance.	↑	✓
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£69,860	£140,362	£212,841	£294,695	£87,070	£178,006	£270,313	£370,939	£104,163	£44,147		↑	✓

Development & Regeneration Services







PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Target	Comments	Q1 19/20 vs Q1 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	100%	100%	100%	87.50%	100%	100%	88.89%	100%	100%	75.00%	Relates to 5 applications determined within the quarter		
NI 157b Processing of planning applications: Minor applications	76.56%	93.90%	93.62%	89.09%	90.77%	92.31%	90.16%	86.79%	84.48%	80.00%	58 total applications determined within the quarter		
NI 157c Processing of planning applications: Other applications	87.31%	93.62%	94.87%	96.15%	96.55%	93.84%	95.27%	90.68%	93.62%	85.00%	142 total applications determined within the quarter		
WL133 No. visitors to Chapel Gallery	N/A - PI not developed at this time.										New. Data pending from service	/	










Finance and HR Services














PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Target	Comments	Q1 19/20 vs Q1 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL132 FTE working days lost due to sickness absence per average FTE	N/A - PI not developed at this time.								2.38	2.02	Formerly reported as a 'rolling 12 month outturn' against annual target, rather than 'within quarter' performance. Sickness absence levels have been above target for some time and a performance plan was produced to address this position. Sickness absence management training was provided in May and a presentation on stress management processes given to managers in June 2019 as part of this plan. Officers in the HR team are also providing support to managers in line with Council policy to consider further ways to assist in managing sickness. It is too early to identify the impact of this work at this	/	




PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Target	Comments	Q1 19/20 vs Q1 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											stage and consequently a further performance plan has not been produced at this time. Sickness absence levels will continue to be monitored closely going forward and the need for further action will be considered at the same time.		

Housing & Inclusion Services






PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Target	Comments	Q1 19/20 vs Q1 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
BV8 % invoices paid on time	99.11%	98.05%	98.79%	98.13%	98.30%	98.14%	97.85%	98.59%	98.99%	98.75%	Relates to 11,433 invoices in total		
HS1 % Housing repairs completed in timescale	95.88%	96.06%	98.44%	99.10%	96.32%	96.51%	95.23%	92.80%	97.95%	98.00%	Performance in May and June were both above target, but April's outturn meant the quarter target was missed by 0.05%. (To note that this improved outturn would have met previous year's target of 97%). This is a significant improvement on previous performance. The reasons for jobs not completed in time are still predominantly "no access". Performance Plan in progress, see Appendix C.		
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings) ³	N/A - PI not developed at this time.					100.0%	100.0%	100.0%	100.0%	100.0%		/	
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings) ³	N/A - PI not developed at this time.					93.4%	96.0%	98.8%	95.1%	100.0%	The Compliance Team undertook a review of the EICR [Electrical Installation Condition Report] certification held within the QL database. This identified that circa 100 properties have satisfactory test results but the EICR has the incorrect expiry date to reflect this - i.e. less than	/	

















PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Target	Comments	Q1 19/20 vs Q1 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											5 years. This is reflected in the performance stats recorded on QL for properties without a current EICR. The Compliance Team have commissioned an 'aggressive' programme of re-inspections, inclusive of any remedial works required to obtain a compliant EICR for these properties. This involves the appointment of 3no electrical contractors, with discussions due to start with a fourth, to ensure the programme duration is kept to shortest timeframe. Based on current access rates the Compliance Team anticipate that the programme should be completed by the end of October 2019.		
HS29 % non-domestic that require an asbestos management survey/re-inspection ³	N/A - PI not developed at this time.					92.4%	99.7%	100.0%	100.0%	100.0%		/	
HS30 % of non-domestic properties with fire risk assessment in place ³	N/A - PI not developed at this time.					100.0%	100.0%	100.0%	100.0%	100.0%		/	
HS31 % of properties covered by water hygiene risk assessment (homes and buildings) ³	N/A - PI not developed at this time.					100.0%	100.0%	100.0%	100.0%	100.0%		/	
TS1a Rent collected from current and former tenants as a % of rent owed (excluding arrears b/f).	N/A - PI not developed at this time.								104.53	100.04	New. PI reflects Housemark definition to include income from former tenants.	/	
TS11 % of rent loss through dwellings being vacant	1.84%	1.79%	1.87%	1.59%	1.25%	1.10%	1.01%	0.94%	0.70%	0.99%			
WL85a Website: no. visits	170,854	138,044	131,395	152,154	193,813	143,749	152,659	167,748	202,891				







PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Target	Comments	Q1 19/20 vs Q1 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL85b Website: No. of online forms submitted	4,787	3,131	2,076	3,587	5,772	4,150	3,429	2,190	10,996		This figure now includes ServiceNow web interactions including the general contact forms as the customer service email address is no longer promoted on the web and the increase in figures reflect this. In addition we launched the Pest Control form in early June.		
WL85c Website: Number of payments processed online	30,331	14,997	12,791	15,560	29,206	14,393	12,943	13,065	21,067		This figure is lower than previous Q1 as we have not yet seen all the subscriptions to Garden Waste come through in this quarter. In 2018 this accounted for 14,277 payments processed online compared to 6482 in 2019.		
WL90 % of Contact Centre calls answered	80.1%	90.3%	88.3%	71.9%	61.9%	89.3%	87.7%	61.6%	76.1%	88.0%	Relates to 24,521 calls answered Year end activities such as annual council tax billing and Yr 3 of the Garden Waste Subscription early in the quarter, and training of three staff recruited to vacant posts impacted on performance. The latter part of the quarter saw a significant improvement in call handling targets, with 5 weeks performance being above target. In addition, shift patterns for high volume call times have been reviewed. Performance Plan attached as Appendix B1.		
WL108 Average answered waiting time for callers to the contact centre (seconds)	163	83	102 ²	214	288	100	117	326	185	145	As above.		
WL130 No. Service Now Customer Accounts	N/A - service not developed at this time.								10,085		New. Customer Accounts were launched 5 March 2019. Q1 data shows an increase from 4,200 at the end of March.	/	
WL131 No. Social Media Followers (WLBC FB, Twitter)	N/A - PI not developed at this time.								7,167	5,775	New. Data represents the main Council FB and Twitter account. Twitter followers are broadly established now and the	/	

PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Target	Comments	Q1 19/20 vs Q1 18/19	Quarter Status	
	Value	Value	Value	Value	Value	Value	Value	Value	Value					
												focus is on boosting Facebook.		
WL143 % of direct dial calls answered	N/A - PI not developed at this time.											New. Reporting was not in place during setting of annual suite therefore no target agreed. Data pending from service due to ongoing development of Skype reports.	/	

Leisure & Environment Services

PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Target	Comments	Q1 19/20 vs Q1 18/19	Quarter Status	
	Value	Value	Value	Value	Value	Value	Value	Value	Value					
HW01 No. attending health, wellbeing and sport activities & courses	N/A - PI not developed at this time.									3,712		New. Indicator better reflects Leisure and Wellbeing Service. Data covers attendances from Gym referrals, Weight Referrals and Health Walk.	/	
LE01 No. grass cuts undertaken on the highway between April-October	N/A - PI not developed at this time.									3	3	New. Indicator based on service standards agreed at Council. 8 cut season target over April – October. Although there is an approximate 3.5 – 4 week cycle that is likely to be impacted by operational issues (kit or resource availability) and inclement weather conditions. A 'quarter target' is therefore not exact and for guidance only.	/	
LE02 No. grass cuts undertaken in Sheltered Accommodation between April-October	N/A - PI not developed at this time.									3	4	New indicator based on service standards agreed at Council. 10 cut season target over April – October. This gives an approximate 3.5 – 4 week cycle that is likely to be impacted by operational issues (kit or resource availability) and inclement weather conditions. A 'quarter target' is therefore not exact and for guidance only. A Performance Plan is therefore not appropriate.	/	
LE03 Average of missed bins per fortnight	N/A - PI not developed at this time.									66	50	New PI replacing previous overall bin collection data.	/	

PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Target	Comments	Q1 19/20 vs Q1 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
(refuse/grey)													
LE04 Average of missed bins per fortnight (garden waste /brown)	N/A - PI not developed at this time.								41	50	New PI replacing previous overall bin collection data.	/	
LE05 Average of missed bins per fortnight (recycling / blue and green)	N/A - PI not developed at this time.								131	50	New PI replacing previous overall bin collection data.	/	
LE06 % hazardous flytips removed within 1 day	N/A - PI not developed at this time.								N/A	95%	New to replace overall flytip data. Data collection from Service Now is still being developed and is anticipated to be in place by September.	/	
LE07 % non-hazardous flytips removed within 3 days	N/A - PI not developed at this time.								N/A	95%	As above	/	
LE08 % locations inspected falling into categories A/B - Litter	N/A - PI not developed at this time.									85%	New indicator to provide increased service overview. Categories A/B are 'excellent' and 'acceptable'. Data collected for period. Confirmed data report pending from APSE	/	
LE09 % locations inspected falling into categories A/B - Detritus	N/A - PI not developed at this time.									85%	As above	/	
LE10 % locations inspected falling into categories A/B - Litter Bins	N/A - PI not developed at this time.									90%	As above	/	
LE11 % locations inspected falling into categories A/B - Grass	N/A - PI not developed at this time.									85%	As above	/	
LE12 % locations inspected falling into categories A/B - Shrubbery/Hedges	N/A - PI not developed at this time.									85%	As above	/	
LE13 % locations inspected falling into	N/A - PI not developed at this time.									85%	As above	/	

PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Target	Comments	Q1 19/20 vs Q1 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
categories A/B - Dog Fouling													
NI 191 Kerbside Residual household waste per household (Kg) ⁴	128.68 ⁵	124.07 ⁵	123.57 ⁵	124.76	128.66	126.15 ⁵	118.11	120.55	122.11	125			
NI 192 Percentage of kerbside household waste sent for reuse, recycling and composting ⁴	40.93% ⁵	48.67% ⁵	46.25% ⁵	40.52% ⁵	34.68%	46.57% ⁵	44.84%	43.00%	40.21%	50.00%	Performance Plan in progress, see Appendix C.		
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			

Notes:

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.

²WL108: 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.

³ New for Q2 2018/19, data was reported as at end of October.

⁴ 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. The annual outturn will reflect the data produced within the April-March period.

⁵NI191/192: data restated from published due to admin error, rectified Jan 2019

The following changes to reported QPIs for 2019/20 were approved by Cabinet in March 2019:

LE08/09/10/11/12/13 % locations inspected falling into categories A/B for Litter, Detritus, Litter Bins, Grass, Shrubbery/Hedges – New – replaces NI195a+b Improved street and environmental cleanliness (Litter + Detritus)

LE03/04/05 Average No. missed bins per fortnight for refuse, garden waste, recycling - New – replaces WL01 No. residual bins missed

LE06 % jobs dealt with within response time to remove hazardous fly-tipping – New and LE07 % jobs dealt with within response time to remove non-hazardous fly-tipping - New – replaces WL06 Average time taken to remove fly tips

LE01 No. of grass cuts undertaken on the highway between April and September – New

LE02 No. of grass cuts undertaken in Sheltered Accommodation between April and September – New

HW01 No. of people attending health, wellbeing and sport activities and courses – New – replaces WL_18 Use of leisure and cultural facilities

NI 157a Processing of Major planning applications – target changed from 65% to 75%

NI 157a Processing of Minor planning applications - target changed from 75% to 80%

WL143 % of direct dial calls answered – New replaces WL19bii Direct dial calls answered within 10s

WL85aa Website: number of unique visitors – deleted since collection method was not a true reflection of unique visitors

WL85b: title amended from 'use of online forms' to "Number of online forms submitted" better describing information reported.

WL85c: Title amended from 'no. online payments' to "Number of payments processed online" better describing information reported.

WL130 No. Self-Serve Customer Accounts - New

WL131 No. Social Media Followers – New

WL133 No. visitors to Chapel Gallery – New

WL132 FTE working days lost due to sickness absence per average FTE (within quarter) – New - replaces WL_121 Working Days Lost Due to Sickness Absence (rolling 12 month average)

TS1a Rent Collected from current and former tenants as a % of rent owed – New – replaces TS1 Rent Collected as a % of rent owed

TS11 % of rent loss through dwellings being vacant - target changed from 1.9% to 0.99%

HS1 % Housing repairs completed in timescale – definition changed to include timescales revised by the tenant