









APPENDIX A: QUARTERLY PERFORMANCE INDICATORS







Icon key					
PI Status			Performance against same quarter previous year		
	OK (within 0.01%) or exceeded	24		Improved	12
	Warning (within 5%)	5		Worse	8
	Alert (by 5% or more)	8		No change	7
	PIs awaiting data	3	/	Comparison not available	18
	Data only	7		Awaiting data for comparison	2
	'Data only' awaiting data	0		Total number of indicators/data items	47

Shared Services ¹






















PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Current Target	Comments	Q3 19/20 vs Q3 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)	99%	99%	99%	99%	99%	99%	100%	99%	99%	97%			
ICT3 Major Business Disruption (P2)	100%	100%	100%	100%	100%	100%	100%	100%	100%	98%			
ICT4 Minor Disruption (P4)	99%	99%	99%	99%	99%	99%	100%	100%	100%	98%			
B1 Time taken to process Housing Benefit/Council Tax Support new claims and change events	6.93	5.63	6.98	6.05	6.41	6.16	6.11	7.37	7.79	12.0			
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£212,841	£294,695	£87,070	£178,006	£270,313	£370,939	£104,163	£186,937	£282,784	£144,713			

PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Current Target	Comments	Q3 19/20 vs Q3 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
R1 % of Council Tax collected	83.97%	96.51%	29.22%	56.10%	83.81%	96.46%	28.96%	56.04%	83.52%	85.90%	WLBC retains around 13% of this collection.		
R2 % Council Tax previous years arrears collected	18.22%	26.78%	11.1%	17.14%	21.85%	25.88%	8.1%	13.74%	20.02%	18.2%			
R3 % of Business Rates Collected (NNDR)	80.66%	98.18%	28.18%	55.08%	81.05%	98.22%	29.65%	56.14%	80.98%	81.85%	WLBC retains around 40% of this collection.		
R4 Sundry Debtors % of revenue collected against debt raised	87.99%	95.78%	38.01%	83.96%	87.41%	96.95%	51.95%	75.49%	89.93%	76.25%			









Growth & Development Services








PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Current Target	Comments	Q3 19/20 vs Q3 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	100%	87.50%	100%	100%	88.89%	100%	100%	92.86%	100%	75.00%			
NI 157b Processing of planning applications: Minor applications	93.62%	89.09%	90.77%	92.31%	90.16%	86.79%	84.48%	93.55%	86.27%	80.00%			
NI 157c Processing of planning applications: Other applications	94.87%	96.15%	96.55%	93.84%	95.27%	90.68%	93.62%	90.78%	87.97%	85.00%			

Corporate & Customer Services


PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Current Target	Comments	Q3 19/20 vs Q3 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
BV8 % invoices paid on time	98.79%	98.13%	98.30%	98.14%	97.85%	98.59%	98.99%	98.49%	97.73%	98.75%	Outturn based on the processing of 11,998 invoices received within services. Head of Service assessment: performance plan not required		
WL132 FTE working days lost due to sickness absence per average FTE	N/A - PI not developed at this time						2.38	2.95	2.55	2.02	The detailed plan provided last quarter outlined the comprehensive ongoing actions to manage sickness absence. The effect on staff from the implementation of recommendations from the SORP review is a key consideration and specific area of focus for the authority. Performance Plan in progress see Appendix C.	/	
WL85a Website: no. visits	131,395	152,154	193,813	143,749	152,659	167,748	202,891	115,041 ⁷	144,440				
WL85b Website: no. online forms submitted	2,076	3,587	5,772	4,150	3,429	2,190	10,996	7,195	4,239				
WL85c Website: No. of payments processed online	12,791	15,560	29,206	14,393	12,943	13,065	21,067	17,820	14,092				
WL90 % of Contact Centre calls answered	88.3%	71.9%	61.9%	89.3%	87.7%	61.6%	76.1%	84.6%	92.2%	88.0%	Performance Plan in progress, see Appendix C.		
WL108 Average answered waiting time for callers to the contact centre (seconds)	102 ²	214	288	100	117	326	185	141	82	145	Performance Plan in progress, see Appendix C.		
WL130 No. Service Now Customer Accounts	N/A - PI not developed at this time						10,085	20,794	22,861			/	
WL131 No. Social Media Followers (WLBC FB, Twitter)	N/A - PI not developed at this time						7,167	7,660	8,115	8,043		/	
WL143 % of external calls to back office answered	N/A - PI not developed at this time						85%	85%	84%		Relates to over 51,000 attempted calls into back office	/	











Housing & Regulatory Services












PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Current Target	Comments	Q3 19/20 vs Q3 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HS1 % Housing repairs completed in timescale	98.44%	99.10%	96.32%	96.51%	95.23%	92.80%	97.95%	97.69%	97.01%	98.00%	We will continue to work with our contractor partners to improve this performance. A new provider, Wates, will be delivering the service from April 2020 and mobilisation work is now underway. 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%	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%	95.4%	97.2%	100.0%	This is not a statutory requirement. Compliance Team have completed a validation exercise on all the domestic property portfolio. The current number of properties with an out of date EICR has been further reduced to 107. Frontline Electrical contractors are actively working on gaining access to these properties to complete testing and subsequent remedial works generated by the inspections. Subject to access, testing for these properties should be completed by the end of April 2020. All properties have a 'warning/information' flag on Housing Management System informing staff that come into contact with the tenants of these properties that there is an outstanding electrical test to be completed and to pass the tenant over to the Compliance Team for an appointment to be made.		
HS29 % non-domestic that require an asbestos	N/A - PI not developed at this time			92.4%	99.7%	100.0%	100.0%	99.4%	100.0%	100.0%			

PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Current Target	Comments	Q3 19/20 vs Q3 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
management survey/re-inspection ³													
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%	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%	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	100.55	102.53	100.04		/	
TS11 % of rent loss through dwellings being vacant	1.87%	1.59%	1.25%	1.1%	1.01%	0.94%	0.7%	0.72%	0.79%	0.99%			



Environmental Services

PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Current Target	Comments	Q3 19/20 vs Q3 18/19	Quarter Status	
	Value	Value	Value	Value	Value	Value	Value	Value	Value					
ES01 No. grass cuts undertaken on the highway between April-October	N/A - PI not developed at this time						3	6	7	8		There is a total 8 cut target over the season from April – October. This is the first season of the Clean & Green structure which combined two previous teams and required different ways of working, upskilling of staff, development of competencies etc. It is anticipated that 2020/21 will see an improvement in performance.	/	

PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Current Target	Comments	Q3 19/20 vs Q3 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											No performance plan provided.		
ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October						N/A - PI not developed at this time	3	7	9	10	There is a total 10 cut target over the season from April – October. Performance comment as above.	/	
ES04 % locations inspected falling into categories A/B - Litter (cumulative)						N/A - PI not developed at this time	98.31%	98.74%	98.99%	85.00%	Data is not reported quarterly. Outturn is cumulative for inspections April-November	/	
ES06 % locations inspected falling into categories A/B - Dog Fouling (cumulative)						N/A - PI not developed at this time	100%	100%	100%	85.00%	As above	/	
ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins (cumulative) ⁷						N/A - PI not developed at this time	08.70%	12.50%	12.12%	10.00%	Data is not reported quarterly. Outturn is cumulative for inspections April-November A Policy for the Provision of Litter Bins has recently been approved and a review of the current demand for litter bins underway.	/	
ES08 % locations inspected falling into categories A/B - grounds maintenance (includes grass and shrubbery) (cumulative)						N/A - PI not developed at this time	N/A	N/A		85.00%	APSE have assessed profiling data about the borough to determine our benchmarking group. Data will be available for Q4.	/	
ES11 % locations inspected falling into categories C/D - Detritus (cumulative) ⁸						N/A - PI not developed at this time	04.41%	05.30%	04.94	15.00%	Data is not reported quarterly. Outturn is cumulative for inspections April-November	/	
ES18 No. flytip incidents reported						N/A - PI not developed at this time	338	345	263		Data item reflecting the flytip data available from ServiceNow.	/	
ES14 Average of missed bins per fortnight (recycling / green)						N/A - PI not developed at this time	131 ⁶	53	104	50	The target of 50 is based on introduction of the route optimisation work. There is no performance plan as the action is to roll out route optimisation from November 2019, so impacts unlikely to	/	

PI Code & Short Name	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Current Target	Comments	Q3 19/20 vs Q3 18/19	Quarter Status
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											be reflected until Q4.		
ES15 Average of missed bins per fortnight (recycling / blue)	N/A - PI not developed at this time						131 ⁶	49	123	50	As above	/	
ES16 Average of missed bins per fortnight (garden waste / brown)	N/A - PI not developed at this time						41	55	75	50	As above	/	
ES17 Average of missed bins per fortnight (refuse / grey)	N/A - PI not developed at this time						66	58	136	50	As above	/	
NI 191 Kerbside residual household waste per household (Kg) ⁴	123.57 ⁵	124.76 ⁵	128.66	126.15	118.11 ⁵	120.55	122.11	118.91		125	Figure reported is for the data verified, not collected in that period. Pending third party data		
NI 192 Percentage of kerbside household waste sent for reuse, recycling and composting ⁴	46.25% ⁵	40.52% ⁵	34.68% ⁵	46.57%	44.84% ⁵	43.00%	40.21%	49.31%		50.00%	As above Pending third party data		
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	100%	100%	100%	100%	100%	100%	100%	98.72%	100%	100%			

Wellbeing & Leisure Services

HW01 No. attending health, wellbeing and sport activities & courses	N/A - PI not developed at this time						3,712	3,238	2,292			/	
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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.

² 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.

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.

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

⁶ ES14 & 15: Q1 19/20 reflected outturn for both blue and green bins. The data is split for Q2 19/20 onwards..

⁷ ES07 % locations into categories C/D - Overflowing Litter Bins: This was originally planned with a target of 90% for 'acceptable' sites. Benchmarking report uses 'unacceptable', so target reversed to 10% for 'unacceptable and poor' sites.

⁸ ES11 % locations into categories C/D – Detritus: This was originally planned with a target of 85% for 'acceptable' sites. Benchmarking report uses 'unacceptable', so target reversed to 15% for 'unacceptable and poor' sites.

⁹ WL85a Website: no. visits Q2 19/20 - Due to a change in data collection technology data collected between 21 August to 10 October is not complete. The issue has been resolved.

WL133 No. visitors to Chapel Gallery: The Gallery transferred to a third party operator in November. This data will no longer be provided.

ES12 & ES13 % flytips removed, hazardous and non-hazardous waste: have not been replaced with a single data item ES18: No. flytip incidents reported