






























APPENDIX A: QUARTERLY PERFORMANCE INDICATORS







| Icon key | | | | | |
|-----------------------------------------------------------------------------------|--------------------------------|----|-----------------------------------------------------------------------------------|--------------------------|----|
| PI Status | | | Performance against same quarter previous year | | |
|  | OK (within 0.01%) or exceeded | 19 |  | Improved | 10 |
|  | Warning (within 5%) | 3 |  | Worse | 11 |
|  | Alert (by 5% or more) | 4 |  | No change | 7 |
|  | Data only | 2 | / | Comparison not available | 2 |
|  | Awaiting data | 2 |  | Awaiting data | 2 |
| N/A | Data not collected for quarter | 2 | | | |
| Total number of indicators | | 32 | | | |

Shared Services¹







| PI Code & Short Name | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Current Target | Comments | Q1 16/17 vs Q1 15/16 | Quarter Performance |
|------------------------------------------------------------------------------------------------|---------|---------|----------|----------|---------|----------|----------|----------|---------|----------------|----------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| | 2014/15 | 2014/15 | 2014/15 | 2014/15 | 2015/16 | 2015/16 | 2015/16 | 2015/16 | 2016/17 | | | | |
| | Value | Value | Value | Value | Value | Value | Value | Value | Value | | | | |
| ICT1 Severe Business Disruption (Priority 1) (ytd) | 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) (ytd) | 100.0% | 100.0% | 99.0% | 99.0% | 99.0% | 99.0% | 98.0% | 98.0% | 98.0% | 97.0% | |  |  |
| ICT3 Major Business Disruption (P2) (ytd) | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 89.0% | 92.0% | 100.0% | 98.0% | |  |  |
| ICT4 Minor Disruption (P4) (ytd) | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% | 97.0% | 98.0% | 99.0% | 98.0% | |  |  |
| B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events(ytd) | 6.79 | 7.66 | 8.23 | 6.62 | 8.89 | 8.07 | 8.00 | 7.02 | 7.22 | 12.00 | |  |  |
| B2 Overpayment Recovery of Housing Benefit overpayments (payments received) | £34,524 | £82,895 | £130,906 | £203,868 | £67,408 | £149,382 | £207,159 | £276,577 | £79,368 | £43,040 | |  |  |
| R1 % of Council Tax collected | 28.95% | 56.11% | 83.60% | 96.03% | 29.64% | 56.69% | 84.37% | 97.02% | 29.38% | 29.09% | |  |  |

| PI Code & Short Name | Q1 2014/15 | Q2 2014/15 | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | Q1 2016/17 | Current Target | Comments | Q1 16/17 vs Q1 15/16 | Quarter Performance |
|----------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|----------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| | Value | Value | Value | Value | Value | Value | Value | Value | Value | | | | |
| R2 % council tax previous years arrears collected | 3.38% | 12.36% | 27.34% | 33.56% | 8.97% | 25.31% | 32.64% | 37.31% | 9.98% | 5.0% | |  |  |
| R3 % of Non-domestic Rates Collected | 30.75% | 58.26% | 83.29% | 96.40% | 28.09% | 54.83% | 80.41% | 98.32% | 29.27% | 27.76% | |  |  |
| R4 % Sundry Debtors % of revenue collected against debt raised | 62.59% | 79.34% | 86.49% | 90.73% | 72.0% | 83.67% | 88.84% | 95.0% | 66.42% | 45.75% | |  |  |

Leisure & Wellbeing Services



| PI Code & Short Name | Q1 2014/15 | Q2 2014/15 | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | Q1 2016/17 | Current Target | Comments | Q1 16/17 vs Q1 15/16 | Quarter Performance |
|-----------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| | Value | Value | Value | Value | Value | Value | Value | Value | Value | | | | |
| WL08a Number of Crime Incidents | 1,312 | 1,277 | 1,277 | 1,105 | 1,120 | 1,169 | 1,271 | 1,205 | 1,359 |  | |  |  |
| WL_18 Use of leisure and cultural facilities (swims and visits) | 310,875 | 315,366 | 254,704 | 322,129 | 314,915 | 303,157 | 215,442 | 331,443 | 307,707 |  | Impacts on outturn include bad weather on kite flying event, cancelled park events and closed golf range. |  |  |

Development & Regeneration Services







| PI Code & Short Name | Q1 2014/15 | Q2 2014/15 | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | Q1 2016/17 | Current Target | Comments | Q1 16/17 vs Q1 15/16 | Quarter Performance |
|-----------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| | Value | Value | Value | Value | Value | Value | Value | Value | Value | | | | |
| NI 157a Processing of planning applications: Major applications | 100% | 76.92% | 44.44% | 62.50% | 100% | 100% | 100% | 81.82% | 100% | 65.00% | |  |  |
| NI 157b Processing of planning applications: Minor applications | 74.67% | 70.00% | 70.59% | 80.88% | 72.22% | 66.15% | 67.14% | 62.26% | 70.97% | 75.00% | Outturn is above the government target of 65%. Performance Plan attached at Appendix B1 |  |  |
| NI 157c Processing of planning applications: | 79.83% | 76.10% | 84.51% | 88.71% | 85.03% | 83.33% | 81.82% | 80.00% | 85.95% | 85.00% | |  |  |

| PI Code & Short Name | Q1 2014/15 | Q2 2014/15 | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | Q1 2016/17 | Current Target | Comments | Q1 16/17 vs Q1 15/16 | Quarter Performance |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|----------|----------------------------|------------------------|
| | Value | Value | Value | Value | Value | Value | Value | Value | Value | | | | |
| Other applications | | | | | | | | | | | | | |

Finance and HR Services

| PI Code & Short Name | Q1 2014/15 | Q2 2014/15 | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | Q1 2016/17 | Current Target | Comments | Q1 16/17 vs Q1 15/16 | Quarter Performance |
|-----------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|---------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| | Value | Value | Value | Value | Value | Value | Value | Value | Value | | | | |
| WL_121 Working Days Lost Due to Sickness Absence ^{2,3} | 9.18 | 8.37 | 7.84 | 8.74 | 9.63 | 10.43 | 10.47 | 9.64 | 8.89 | 8.08 | Performance Plan attached at Appendix B2 |  |  |

Housing & Inclusion Services

| PI Code & Short Name | Q1 2014/15 | Q2 2014/15 | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | Q1 2016/17 | Current Target | Comments | Q1 16/17 vs Q1 15/16 | Quarter Performance |
|----------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| | Value | Value | Value | Value | Value | Value | Value | Value | Value | | | | |
| HS1 % Housing repairs completed in timescale | 96.36% | 95.86% | 96.58% | 97.36% | 97.04% | 96.11% | 97.02% | 95.38% | 94.93% | 97.00% | Performance plan attached at Appendix B3 |  |  |
| HS13 % LA properties with CP12 outstanding | 0.1% | 0.04% | 0.06% | 0.1% | 0.05% | 0.01% | 0.08% | 0.13% | 0.13% | 0.00% | Reported performance is an average from months in the period. 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) | 99.2 | 98.04 | 98.18 | 98.65 | 102.3 | 100.12 | 99.74 | 99.81 | 102.3 | 97.0% | Prioritisation of cases and recommended recovery actions means more efficient work from the team. This, together with the early intervention approach using money advisors, is helping minimise the impact of welfare reforms and means we can work to maximise an individual's income. The first two weeks of the year are rent |  |  |

| PI Code & Short Name | Q1 2014/15 | Q2 2014/15 | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | Q1 2016/17 | Current Target | Comments | Q1 16/17 vs Q1 15/16 | Quarter Performance |
|----------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------|
| | Value | Value | Value | Value | Value | Value | Value | Value | Value | | | | |
| | | | | | | | | | | | non-collection weeks, and so no rent debit is raised. We continue to take payments at this time from those in arrears and so any monies received during this time help to reduce the arrears position, allowing above 100% collection to be achieved. | | |
| TS24a GN Average time taken to re-let local authority housing (days) - GENERAL NEEDS | 30.25 | 18.19 | 22.77 | 29.42 | 26.63 | 25.93 | 26.97 | 32.75 | 19.80 | 28.00 | | ↑ | ✔ |
| TS24b SP Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS | 79.20 | 41.39 | 65.66 | 92.24 | 60.33 | 63.09 | 24.89 | 77.62 | 44.82 | 65.00 | | ↑ | ✔ |
| BV8 % invoices paid on time | 96.53% | 98.44% | 98.73% | 99.27% | 99.06% | 98.65% | 99.28% | 98.36% | 98.54% | 98.75% | Head of Service's amber assessment: performance plan not required. Information has been circulated to staff to remind them of the guidance around processing of payments. | ↓ | ⚠ |
| WL90 % of Contact Centre calls answered | 93.1% | 93.6% | 91.1% | 91.6% | 90.6% | 93.8% | 92.4% | 91.1% | 92.2% | 91.0% | | ↑ | ✔ |
| WL108 Average answered waiting time for callers to the contact centre (seconds) | 20.00 | 24.00 | 44.00 | 31.00 | 43.00 | 23.00 | 37.00 | 60.00 | 64.00 | 50.00 | Performance plan attached at Appendix B4 | ↓ | ⛔ |
| WL19bii Direct dial calls answered within 10 seconds ² | 82.01% | 81.50% | 82.13% | 82.28% | 81.34% | 80.79% | 82.35% | 81.00% | 80.15% | 82.21% | This relates to 59,674 calls. 90.1% were answered within 20 seconds. Head of Service's amber assessment: performance plan not required. Information circulated to staff reminding them of the telephone protocols to put in place during absences from their desk. | ↓ | ⚠ |

Street Scene Services

| PI Code & Short Name | Q1 2014/15 | Q2 2014/15 | Q3 2014/15 | Q4 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | Q1 2016/17 | Current Target | Comments | Q1 16/17 vs Q1 15/16 | Quarter Performance |
|------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|---------------------------------------------------------------------------------------------------------|----------------------------|------------------------|
| | Value | Value | Value | Value | Value | Value | Value | Value | Value | | | | |
| NI 191 Residual household waste per household (Kg) ⁴ | 133.82 | 125.47 | 129.69 | 117.6 | 122.66 | 124.96 | 135.13 | 131.82 | | 125 | Awaiting external confirmation of data. | | |
| NI 192 Percentage of household waste sent for reuse, recycling and composting ⁴ | 50.88% | 49.70% | 41.66% | 41.08% | 51.08% | 51.37% | 43.21% | 40.61% | | 50.00% | Awaiting external confirmation of data. Traditionally Q1 and Q2 provide the highest composting figures. | | |
| NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter | N/A | 1.17% | 1.00% | .33% | N/A | 1.17% | 1.17% | 2.00% | N/A | 1.61% | Survey carried out three times each year. No data for Q1. | / | N/A |
| NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus | N/A | 2.75% | 2.50% | 8.89% | N/A | 3.41% | 5.97% | 5.47% | 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 | 90.52 | 87.07 | 85.20 | 74.23 | 81.12 | 93.34 | 87.42 | 97.41 | 70.00 | 80.00 | | | |
| WL06 Average time taken to remove fly tips (days) | 1.12 | 1.06 | 1.08 | 1.09 | 1.07 | 1.05 | 1.06 | 1.08 | 1.07 | 1.09 | | | |
| 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. Performance 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 WL19bii / WL121: Data does not include BTLS seconded staff.

³ WL_121: 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.

⁴ NI191-192: Data is provided to WLBC with a time lag due to time involved to confirm final figures.

'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 in March 2016 for 2016/17:

- TS24a Average time taken to re-let local authority housing (Supported Needs) – target changed from 50 to 65 to take account of low demand for sheltered housing;
- WL108 Average answered waiting time for callers – target changed from 30 to 50s to reflect increased demand on operator time resulting from increased resolution at first point of contact;
- WL121 Working days lost to sickness absence – outturn period changed from 'within quarter' performance to match internal management reports showing rolling 12 month 'outturn' against the annual target, previous quarter outturns restated to reflect this;
- NI 191 Residual household waste per household – target changed from 495 to 500kg to reflect increase in street litter collected and increase in waste presented for collection;
- NI 195c Improved street and environmental cleanliness (levels of graffiti) – indicator deleted as assessment includes private property where there is no control;
- NI 195d Improved street and environmental cleanliness (levels of fly posting) – indicator deleted as assessment includes private property where there is no control;
- BV8 % invoices paid on time – target changed from 98.24% to 98.75%

| PERFORMANCE PLAN | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| Indicator | NI 157b Processing of planning applications: Minor applications NI 157c Processing of planning applications: Other applications |
| Reasons for not meeting target | |
| <p>This performance level reflects a number of factors;</p> <ul style="list-style-type: none"> - A reduced staffing resource as a result of maternity leave - A significant increase in workloads | |
| Additional commentary | |
| <p>The development management section has now been experiencing high levels of workload for some time. This has coincided with several members of the team taking maternity leave. At present the section has two members of staff on maternity leave who will not return to work until next year.</p> <p>To manage the impact on performance of the loss of these two members of staff, the section has sought to fill maternity leave vacancies. There is however inevitably a delay between the post holder starting maternity leave and a temporary member of staff being appointed. Furthermore, once temporary members of staff are in post, there is often a lengthy training/mentoring period needed as new starters become familiar with the Council's planning policies and procedures. It is also the case that invariably, short term contracts attract applicants who are considerably less experienced in development management than the officers they are replacing. Given the above it is inevitable that performance will be affected when staff take extended maternity leave.</p> <p>Whilst the section will continue to seek to achieve the Councils performance targets, in the above context, the targets (which are higher than national targets) are extremely challenging and it may only be with the return of the experienced officers currently on maternity leave that the targets are consistently met.</p> | |
| Resource Implications | |
| As above | |
| Priority | |
| Future Targets | |
| The current target remains appropriate. | |
| Action Plan | |
| Tasks to be undertaken | Completion Date |
| See above comments | ongoing |

| PERFORMANCE PLAN | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|
| Indicator | WL121 Working Days Lost Due to Sickness Absence |
| Reasons for not meeting target | |
| <p>The Council's target for 2016/2017 is to achieve (not more than) 8.08 working days lost per employee, measured on a rolling 12-month basis. For quarter 1 the outturn is 8.89, which is a significant improvement on the performance in quarter 3 (10.47) and quarter 4 (9.64) of 2015/16, although still below target.</p> <p>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.</p> | |
| Additional commentary | |
| <ul style="list-style-type: none"> • Heads of Service will continue to closely monitor sickness levels within their respective service areas and take appropriate 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 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 to improve performance, including reviewing the policy along with a range of health and well being initiatives • Training has been delivered 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 HR team have distributed a handy leaflet to all staff 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. • An e-learning system is about to be implemented, which can be used to provide more effective training on sickness management. | |
| Resource Implications | |
| Timely interventions by Managers and pro-active, practical support from the HR Team, together with OH Assist will help to maximise attendance levels. | |
| Priority | |
| High | |
| Future Targets | |
| Continue with existing target. | |
| Action Plan | |
| Tasks to be undertaken | Completion Date |
| See actions (above) | Ongoing |

| PERFORMANCE PLAN | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
| Indicator | HS1 % Housing Repairs completed in timescale |
| Reasons for not meeting target | |
| <p>The issue relates to poor performance on behalf of one of our Response Maintenance Contractors as well as one of their sub-contractors. The other contractors are consistently performing above target. This has been highlighted at previous Contract Progress meetings and discussed directly with the contractor concerned.</p> <p>Factors contributing to poor performance:</p> <ul style="list-style-type: none"> • Adverse weather conditions have led to a high number of roofing repairs and other external works that could not be completed. • Not requesting extensions of time or properly following procedures regarding WIPs (Works In Progress). • Long term sickness of a key member of administrative staff at the local depot. | |
| Additional commentary | |
| <p>Actions taken to improve performance following the Q1 outturn have been:</p> <ul style="list-style-type: none"> • Performance was previously monitored on a monthly basis; weekly reports are now provided. • A meeting took place with the Contracts Manager to highlight the importance of adhering to the correct procedures with regard to WIPs and requests for extension of time. • Appointment of a new Contracts Manager in February 2016, allocation of additional resources to our contract area and replacement of the sub-contractor appear to have addressed this issue. • The key member of staff referred to above has since returned to work. <p>Implementing this action plan has resulted in a continuous upward trend in performance for this contractor from 83.95% in March 2016 to 96.29% to date. It is anticipated that the contractor will meet the 97% performance target by the end of August 2016.</p> <p>It should be noted that because some jobs are issued with a completion target of 42 calendar days the figures do not necessarily relate to jobs issued in any one month; these jobs may also be subject to WIPs or extensions of time resulting in actual completions being further delayed. This means Quarterly outturn figures reported include works issued in the previous quarter which explains the incremental increase in performance as the contractor has to “catch up”.</p> | |
| Resource Implications | |
| Increased administration and monitoring/reporting arrangements. | |
| Priority | |
| High – action underway. | |
| Future Targets | |
| Target of 97% retained for 2016/17 | |
| Action Plan | |
| Tasks to be undertaken | Completion Date |
| Weekly monitoring | ongoing |

| PERFORMANCE PLAN | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Indicator | WL108 – Average waiting time for callers to the Contact Centre (seconds) |
| Reasons for not meeting target | |
| It should be noted that the target was missed by 14 seconds. During the period, there have been increased call volumes due to the flooding incident in June, increased recovery action in relation to Council Tax and also some long term staff absences. | |
| Additional commentary | |
| Proposed Actions | |
| <ul style="list-style-type: none"> • Continued close monitoring of call handling times. • Continued close liaison with our partners BTLS in relation to Revenue recovery calls. • Management of sickness absence in line with the Council's long-term absence management policy. | |
| Resource Implications | |
| None | |
| Priority | |
| High | |
| Future Targets | |
| The current target remains appropriate. | |
| Action Plan | |
| Tasks to be undertaken | Completion Date |
| See above comments | ongoing |