

APPENDIX A: QUARTERLY PERFORMANCE INDICATORS

Icon key					
PI Status			Performance against same quarter previous year		
	OK (within 0.01%) or exceeded	21		Improved	13
	Warning (within 5%)	4		Worse	14
	Alert (by 5% or more)	3		No change	3
	Data only	2	/	Comparison not available	0
	Awaiting data	2		Awaiting data	2
N/A	Data not collected for quarter	0			
Total number of indicators		32			

Shared Services ¹

PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Current Target	Comments	Q2 16/17 vs Q2 15/16	Quarter Performance
	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)	100%	99%	99%	99%	99%	98%	98%	98%	97%	97%			
ICT3 Major Business Disruption (P2)	100%	100%	100%	100%	100%	89%	92%	100%	92%	98%	<p>Within month performance for August and September was 100%. 1 incident in July was resolved outside the target time. The small number of incidents in this category means that this resulted in underperformance for the quarter and will make achieving the annual SLA extremely difficult. All other incidents have been resolved within the target time.</p> <p>No plan attached since any action for improvement is managed through contractual meetings.</p>		
ICT4 Minor Disruption (P4)	99.0%	99.0%	99.0%	99.0%	99.0%	97.0%	98.0%	99.0%	99.0%	98%			
B1 Time taken to process Housing Benefit/Council Tax Benefit new	7.66	8.23	6.62	8.89	8.07	8.00	7.02	7.22	7.24	12.00			

PI Code & Short Name	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Current Target	Comments	Q2 16/17 vs Q2 15/16	Quarter Performance
	2014/15	2014/15	2014/15	2015/16	2015/16	2015/16	2015/16	2015/16	2016/17				
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
claims and change events													
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£82,895	£130,906	£203,868	£67,408	£149,382	£207,159	£276,577	£79,368	£157,338	£84,611		↑	✓
R1 % of Council Tax collected	56.11%	83.60%	96.03%	29.64%	56.69%	84.37%	97.02%	29.38%	56.67%	57.31%	No plan attached since any action for improvement is managed through contractual meetings.	↓	⚠
R2 % council tax previous years arrears collected	12.36%	27.34%	33.56%	8.97%	25.31%	32.64%	37.31%	9.98%	17.3%	12.36%		↓	✓
R3 % of Non-domestic Rates Collected	58.26%	83.29%	96.40%	28.09%	54.83%	80.41%	98.32%	29.27%	56.87%	55.55%		↑	✓
R4 % Sundry Debtors % of revenue collected against debt raised	79.34%	86.49%	90.73%	72%	83.67%	88.84%	95%	66.42%	72.43%	65.75%		↓	✓




Leisure & Wellbeing Services

PI Code & Short Name	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Current Target	Comments	Q2 16/17 vs Q2 15/16	Quarter Performance
	2014/15	2014/15	2014/15	2015/16	2015/16	2015/16	2015/16	2015/16	2016/17				
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL08a Number of Crime Incidents	1,277	1,277	1,105	1,120	1,169	1,271	1,205	1,359	1,224			↓	
WL_18 Use of leisure and cultural facilities (swims and visits)	315,366	254,704	322,129	314,915	303,157	215,442	331,443	307,707	311,904			↑	






Finance and HR Services

PI Code & Short Name	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Current Target	Comments	Q2 16/17 vs Q2 15/16	Quarter Performance
	2014/15	2014/15	2014/15	2015/16	2015/16	2015/16	2015/16	2015/16	2016/17				
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL_121 Working Days Lost Due to Sickness Absence ^{2,3}	8.37	7.84	8.74	9.63	10.43	10.47	9.64	8.89	7.61	8.08	The quarter outturn represents the best position achieved in recent times and reflects the additional resources that have been put into this area.	↑	✓

Development & Regeneration Services

PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Current Target	Comments	Q2 16/17 vs Q2 15/16	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications	76.92%	44.44%	62.50%	100%	100%	100%	81.82%	100%	92.31%	65.00%		↓	
NI 157b Processing of planning applications: Minor applications	70.00%	70.59%	80.88%	72.22%	66.15%	67.14%	62.26%	70.97%	91.67%	75.00%		↑	
NI 157c Processing of planning applications: Other applications	76.10%	84.51%	88.71%	85.03%	83.33%	81.82%	80.00%	85.95%	96.64%	85.00%		↑	

Housing & Inclusion Services









PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Current Target	Comments	Q2 16/17 vs Q2 15/16	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HS1 % Housing repairs completed in timescale	95.86%	96.58%	97.36%	97.04%	96.11%	97.02%	95.38%	94.93%	97.42%	97.00%		↑	
HS13 % LA properties with CP12 outstanding	0.04%	0.06%	0.1%	0.05%	0.01%	0.08%	0.13%	0.13%	0.22%	0%	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)	98.04	98.18	98.65	102.3	100.12	99.74	99.81	102.3	99.96	97.00		↓	
TS24a Average time taken to re-let local authority housing (days) - GENERAL NEEDS	18.19	22.77	29.42	26.63	25.93	26.97	32.75	19.80	20.69	28.00		↑	
TS24b Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	41.39	65.66	92.24	60.33	63.09	24.89	77.62	44.82	100.94	65.00	No plan has been prepared. Figure skewed by the re-let of 1 property in July which had been empty for 4 years. August and September data was on	↓	

PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Current Target	Comments	Q2 16/17 vs Q2 15/16	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
											target.		

Street Scene Services

PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Current Target	Comments	Q2 16/17 vs Q2 15/16	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 191 Residual household waste per household (Kg) ⁴	125.47	129.69	117.6	122.66	124.96	138.46	131.82	121		125	Awaiting external confirmation of data.		
NI 192 Percentage of household waste sent for reuse, recycling and composting ⁴	49.70%	41.66%	41.08%	51.08%	51.37%	41.81%	40.61%	54.16%		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	1.17%	1.00%	.33%	N/A	1.17%	1.17%	2.00%	N/A	1.33%	1.61%	Survey carried out three times each year. No data for Q1.		
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	2.75%	2.50%	8.89%	N/A	3.41%	5.97%	5.47%	N/A	3.24%	5.00%	Survey carried out three times each year. No data for Q1.		
WL01 No. residual bins missed per 100,000 collections	87.07	85.20	74.23	81.12	93.34	87.42	97.41	70.00	82.74	80.00	Head of Service's amber assessment: performance plan not required.		
WL06 Average time taken to remove fly tips (days)	1.06	1.08	1.09	1.07	1.05	1.06	1.08	1.07	1.01	1.09			
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			

Transformation & Support Services

PI Code & Short Name	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Current Target	Comments	Q2 16/17 vs Q2 15/16	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
BV8% invoices paid on time	98.44%	98.73%	99.27%	99.06%	98.65%	99.28%	98.36%	98.54%	98.33%	98.75%	This relates to 170 of 9,994 invoices missing the target. This included a batch mis-categorised. Guidance was re-circulated. Performance in August and September was in target. Head of Service's amber assessment: performance plan not required.		
WL19bii Direct dial calls answered within 10 seconds ²	81.50%	82.13%	82.28%	81.34%	80.79%	82.35%	81.00%	80.15%	79.95%	82.21%	This relates to 59,386 calls. 89.4% were answered within 20 seconds. Head of Service's amber assessment: performance plan not required.		
WL90 % of Contact Centre calls answered	93.6%	91.1%	91.6%	90.6%	93.8%	92.4%	91.1%	92.2%	94.6%	91.0%			
WL108 Average answered waiting time for callers to the contact centre (seconds)	24.00	44.00	31.00	43.00	23.00	37.00	60.00	64.00	47.00	50.00			

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%