











## APPENDIX A: QUARTERLY PERFORMANCE INDICATORS Q4 2015/16



Icon key					
PI Status		Performance against same quarter previous year			
	OK (within 0.01%) or exceeded	17		Improved	12
	Warning (within 5%)	3		Worse	16
	Alert (by 5% or more)	10		No change	3
	Data only	2	/	Comparison not available	0
	Awaiting data	2		Awaiting data	3
N/A	Data not collected for quarter	0			
Total number of indicators		34			









### Shared Services <sup>1</sup>

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Current Target	Comments	Q4 15/16 vs Q4 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
ICT1 Severe Business Disruption (Priority 1)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.0%	Q4 outturn is year to date; annual target of 99% exceeded.		
ICT2 Minor Business Disruption (P3)	100.0%	100.0%	100.0%	99.0%	99.0%	99.0%	99.0%	98.0%	98.0%	97.0%	Q4 outturn is year to date; annual target of 97% exceeded.		
ICT3 Major Business Disruption (P2)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	89.0%	92.0%	97.0%	Quarter outturn reflects 1 incident that missed target in year. No plan attached since action for improvement is managed through contractual meetings.  Q4 outturn is year to date; annual performance of 92% did not achieve target of 97%. 100% performance in Q4		
ICT4 Minor Disruption (P4)	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	97.0%	98.0%	97.0%	Q4 outturn is year to date; annual target of 97% was exceeded.		
B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.44	6.79	7.66	8.23	6.62	8.89	8.07	8.00	7.02	12.00	Q4 outturn is year to date; annual target of 12 exceeded.		





PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Current Target	Comments	Q4 15/16 vs Q4 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£170,909	£34,524	£82,895	£130,906	£203,868	£67,408	£149,382	£207,159	£276,577	£170,000	Q4 outturn is year to date; annual target of £170,000 exceeded.		
R1 % of Council Tax collected	95.32%	28.95%	56.11%	83.60%	96.03%	29.64%	56.69%	84.37%	97.02%	97.10%	Q4 outturn is year to date; annual performance narrowly missed target of 97.10%.  No plan attached since action for improvement is managed through contractual meetings.		
R2 % council tax previous years arrears collected	20.94%	3.38%	12.36%	27.34%	33.56%	8.97%	25.31%	32.64%	37.31%	24.5%	Q4 outturn is year to date; annual performance exceeded target of 24.5%.		
R3 % of Non-domestic Rates Collected	95.53%	30.75%	58.26%	83.29%	96.40%	28.09%	54.83%	80.41%	98.32%	97.20%	Q4 outturn is year to date; annual performance exceeded target of 97.2%		
R4 % Sundry Debtors % of revenue collected against debt raised	90.05%	62.59%	79.34%	86.49%	90.73%	72%	83.67%	88.84%	95.0%	89.1%	Q4 outturn is year to date; annual performance exceeded target of 89.1%		





## Housing & Inclusion

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Current Target	Comments	Q4 15/16 vs Q4 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HS1 % Housing repairs completed in timescale	96.68%	96.36%	95.86%	96.58%	97.36%	97.04%	96.11%	97.02%	95.38%	97.00%	Quarter performance was affected primarily due to the high number of roof repairs and other external works that have not been completed due to adverse weather conditions (exceptionally high rainfall).  Improvement Plan attached at Appendix B1  Annual performance of 96.39% narrowly missed target of 97.00%.		








PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Current Target	Comments	Q4 15/16 vs Q4 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
HS13 % LA properties with CP12 outstanding	0.1%	0.1%	0.04%	0.06%	0.1%	0.05%	0.01%	0.08%	0.13%	0%	<p>Quarter outturn figure equates to 5 properties.</p> <p>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.</p> <p>Annual performance of 0.13% did not achieve target of 0%.</p>		
TS1 Rent Collected as a % of rent owed (excluding arrears b/f) <sup>2</sup>	98.47	99.2	98.04	98.18	98.65	102.3	100.12	99.74	99.81	97.00	Annual performance of 99.81% exceeded target of 97.00%.		
TS24a- Average time taken to re-let local authority housing (days) - GENERAL NEEDS	65.74	30.25	18.19	22.77	29.42	26.63	25.93	26.97	32.75	28.00	<p>Improvement Plan attached at Appendix B2</p> <p>Annual performance of 28.07 narrowly missed target of 28 days</p>		
TS24b- Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	62.31	79.20	41.39	65.66	92.24	60.33	63.09	24.89	77.62	50.00	<p>Improvement Plan attached at Appendix B3</p> <p>Annual performance of 56.48 did not achieve target of 50 days</p>		

### Transformation & Support Services




PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Current Target	Comments	Q4 15/16 vs Q4 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
BV8 % invoices paid on time	96.24%	96.53%	98.44%	98.73%	99.27%	99.06%	98.65%	99.28%	98.36%	98.24%	<p>March performance was 99.41%.</p> <p>Annual performance of 98.81% exceeded target of 98.24%.</p>		
WL19b(ii) % Direct Dial calls answered within 10	81.82	82.01	81.50	82.13	82.28	81.30	80.80	82.30	81.00	82.21	<p>60,481 offered</p> <p>48,988 answered in 10 seconds</p>		

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Current Target	Comments	Q4 15/16 vs Q4 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
seconds <sup>3</sup>											Head of Service's amber assessment: improvement plan not required Annual performance of 81.34 narrowly missed target of 82.21		
WL90 % of Contact Centre calls answered	91.3%	93.1%	93.6%	91.1%	91.6%	90.6%	93.8%	92.4%	91.1%	91.0%	Annual performance of 92% exceeded target of 91%.		
WL108 Average answered waiting time for callers to the contact centre (seconds)	34.00	20.00	24.00	44.00	31.00	43.00	23.00	37.00	60.00	30.00	A plan is not provided since underperformance against the current target has already been considered and addressed by the 2016/17 target setting process.  Annual performance of 51s did not achieve target of 30s		




### Leisure & Wellbeing













PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Current Target	Comments	Q4 15/16 vs Q4 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL08a Number of Crime Incidents	1,329	1,312	1,277	1,277	1,105	1,120	1,169	1,271	1,205		Annual outturn is 4,765		
WL_18 Use of leisure and cultural facilities (swims and visits) <sup>4</sup>	326,547	310,875	315,366	254,704	322,129	314,915	303,157	215,442			Data pending from external sources		

## Development & Regeneration



PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Current Target	Comments	Q4 15/16 vs Q4 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 157a Processing of planning applications: Major applications <sup>5</sup>	85.71%	100%	76.92%	44.44%	62.50%	100%	100%	100%	81.82%	65.00%	Annual performance of 95.12% exceeded target of 65%	↑	
NI 157b Processing of planning applications: Minor applications	72.15%	74.67%	70.00%	70.59%	80.88%	72.22%	66.15%	67.14%	62.26%	75.00%	No improvement plan attached as previous plan still relevant/current. Annual performance of 67.31% is above the government target of 65% but did not achieve target of 75%	↓	
NI 157c Processing of planning applications: Other applications	84.35%	79.83%	76.10%	84.51%	88.71%	85.03%	83.33%	81.82%	80.00%	85.00%	No improvement plan attached as previous plan still relevant/current. Annual performance of 82.71% narrowly missed target of 85%	↓	

## Street Scene

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Current Target	Comments	Q4 15/16 vs Q4 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 191 Residual household waste per household (Kg) <sup>6</sup>	134.38	133.82	125.47	129.69	117.6	122.66	124.96	135.13	Tbc	123.75	Awaiting external confirmation of data.		
NI 192 Percentage of household waste sent for reuse, recycling and composting <sup>6</sup>	37.10%	50.88%	49.70%	41.66%	41.08%	51.08%	51.37%	43.21%	Tbc	50.00%	Awaiting external confirmation of data.		
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	0.16%	N/A	1.17%	1.00%	0.33%	N/A	1.17%	1.17%	2.00%	1.61%	Improvement plan not provided as annual outturn exceeded the target. Annual performance of 1.44% exceeded target of 1.61% Survey carried out three times each year. No data for Q1.	↓	

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Current Target	Comments	Q4 15/16 vs Q4 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	2.47%	N/A	2.75%	2.50%	8.89%	N/A	3.41%	5.97%	5.47%	5.00%	Improvement plan not provided as annual outturn exceeded the target. Survey carried out three times each year. No data for Q1. Annual performance of 4.95% exceeded target of 5.00%		
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	0.17%	N/A	.33%	2.17%	1.00%	N/A	0.00%	0.17%	0.00%	1.00%	Survey carried out three times each year. No data for Q1. Annual performance of 0.06% exceeded target of 1.00%		
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0.00%	N/A	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	0.00%	0.00%	Survey carried out three times each year. No data for Q1. Annual performance of 0.00% met target of 0.00%		
WL01 No. residual bins missed per 100,000 collections	134.20	90.52	87.07	85.20	74.23	81.12	93.34	87.42	97.41	80.00	Improvement Plan attached at Appendix B4 Annual performance of 89.83 did not achieve target of 80 days		
WL06 Average time taken to remove fly tips (days)	1.12	1.12	1.06	1.08	1.09	1.07	1.05	1.06	1.08	1.09	Annual performance of 1.06% exceeded target of 1.09%		
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	Annual performance of 100% met target of 100%		

## Finance & Human Resources

PI Code & Short Name	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	Current Target	Comments	Q4 15/16 vs Q4 14/15	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value				
WL121 Working Days Lost Due to Sickness Absence <sup>3</sup>	1.87	1.71	1.93	2.32	2.76	2.61	2.73	2.36	1.93	2.02	Annual performance of 9.64 did not achieve annual target of 8.08days		

**Notes:**

<sup>1</sup> Managed through LCC/BTLS contract. Contractual targets are annual. Quarter targets are provided as a gauge for performance only. Improvement 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.

<sup>2</sup> TS1: For 2014/15, this replaced BV66a with a simplified calculation. A direct comparison with 2013/14 outturn is therefore not possible, but data is provided for reference/information.

<sup>3</sup> WL19bii / WL121: Data does not include BTLS seconded staff.

<sup>4</sup> WL18: from Q1 2014/15, Community Resource Centre (CRC) data is no longer included. Data from 2013/14 has been restated without CRC to allow comparison with previous performance.

<sup>5</sup> NI157a: For 2014/15, following updated guidance from DCLG, the 13 weeks period is not counted in those cases where a time extension is agreed with the applicant. A direct comparison with previous year quarter outturn is therefore not possible, but data is provided for reference/information.

<sup>6</sup> NI191-192: Data is provided to WLBC with a time lag due to the 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 for 2015/16:

TS1 Rent Collected – target changed to 97% from 99.83%; WL90 % of Contact Centre calls answered – target changed to 91% from 90.6%; WL108 Average answered waiting time for callers – target changed to 30 from 26.25s; NI 191 Residual household waste per household – target changed to 495 from 493.91kg; NI 192 Percentage of household waste sent for reuse, recycling and composting – target changed to 50% from 47.58%; NI 195b Improved street and environmental cleanliness (levels of detritus) – target changed to 5% from 7.33%; NI 195c Improved street and environmental cleanliness (levels of graffiti) – target changed to 1.00% from 1.11%; WL01 missed bins – target changed to 80 from 70; WL08a Number of Crime Incidents & WL\_18 Use of leisure and cultural facilities – reported as data only; WL24 Building Regs within 5 weeks – annual outturn only.

<b>PERFORMANCE IMPROVEMENT PLAN</b>	
<b>Indicator</b>	HS1 % Housing Repairs completed in timescale
<b>Reasons for not meeting target</b>	
<p>The issue relates to poor performance on behalf of one of our Response Maintenance Contractors as well as one of their sub-contractors. This has been highlighted at previous Contract Progress meetings and discussed directly with the contractor. 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.</p> <p>An additional factor affecting this performance indicator has been the exceptional level of rainfall experienced this year. Adverse weather conditions have led to a high number of roofing repairs and other external works that could not be completed.</p>	
<b>Brief Description of Proposed Remedial Action</b>	
Performance was previously monitored on a monthly basis but we now provide weekly reports to both Response Maintenance contractors and there has been a marked improvement in performance. We will continue to monitor this on a weekly basis.	
<b>Resource Implications</b>	
Increased monitoring/reporting arrangements	
<b>Priority</b>	
High – action underway.	
<b>Future Targets</b>	
Target of 97% retained for 2016/17	
<b>Action Plan</b>	
<b>Tasks to be undertaken</b>	<b>Completion Date</b>
Weekly monitoring	Ongoing



<b>PERFORMANCE IMPROVEMENT PLAN</b>	
<b>Indicator</b>	TS24a Average time taken to re-let local authority housing (days) - GENERAL NEEDS
<b>Reasons for not meeting target</b>	
<p>Performance did not meet target last quarter due to the low demand for some properties which are therefore taking longer to let. It is common to see a decline in demand during this period. It should be noted that figure is calendar days, not working days, which means that Q4 performance is adversely affected by the 6.5 day Christmas close down.</p> <p>Also, in response to the changes to housing related benefits, introduced as a part of the governments Welfare Reform agenda, we have recently introduced affordability checks to ensure that applicants are able to afford their rent. Whilst this can on occasion delay the re-let process it aims to promote tenancy sustainability.</p>	
<b>Brief Description of Proposed Remedial Action</b>	
<p>Allocations staff continue to take a more proactive approach to promoting and advertising empty homes.</p> <p>We have introduced the use of social media to promote the properties with low demand.</p>	
<b>Resource Implications</b>	
Loss of rental income	
<b>Priority</b>	
High	
<b>Future Targets</b>	
No change to target	
<b>Action Plan</b>	
<b>Tasks to be undertaken</b>	<b>Completion Date</b>
Ensure that all new voids are relet within target.	Ongoing
Continue to develop new ways to promote the properties with low demand	April 2017
Review void process as part of the Implementation of the Property Services Organisational Re engineering.	April 2017

<b>PERFORMANCE IMPROVEMENT PLAN</b>	
<b>Indicator</b>	TS24b - Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS
<b>Reasons for not meeting target</b>	
<p>Four long term voids have been re-let during the quarter which adversely affects average number of days to re-let.</p> <p>For a number of years the Council has been experiencing low demand across many of its sheltered housing schemes. Four properties let in Quarter 4 had been empty for over 6 months due to the lack of demand for sheltered accommodation. Letting these properties skews the performance figures.</p> <p>If these were to be excluded the quarters performance would be on target at 40.4 days.</p>	
<b>Brief Description of Proposed Remedial Action</b>	
<p>Options Appraisals of sheltered schemes have been commissioned.</p> <p>All investment in Category II sheltered schemes will be considered in light of the Council's Asset Management Plan. Improvements to Evenwood Court, Tanhouse are underway.</p> <p>Facebook is now being utilised to generate demand plus further promotional exercises will be undertaken as appropriate.</p>	
<b>Resource Implications</b>	
Loss of rental income	
<b>Priority</b>	
High	
<b>Future Targets</b>	
Target for 2016/17 has been changed to 65 days take account of low demand for sheltered housing. Withdrawal of Supporting People grant will have a negative impact on demand.	
<b>Action Plan</b>	
<b>Tasks to be undertaken</b>	<b>Completion Date</b>
Options Appraisals	Ongoing
Asset Management Planning	Ongoing
Promotion of low demand schemes	Complete
Declassification programme	Complete

<b>PERFORMANCE IMPROVEMENT PLAN</b>	
<b>Indicator</b>	WL01: missed bins per 100,000 collections
<b>Reasons for not meeting target</b>	
Human error during the collection process has accounted for the target not being achieved this quarter.	
<b>Brief Description of Proposed Remedial Action</b>	
The current performance is 18 missed collections per 100,000 properties above the yearly target of 80 missed collections per 100,000 properties.	
The introduction of the in-cab communication system will assist all collection team members that are unfamiliar with a collection round. The system will provide the driver with the opportunity to refer to a collection round and therefore reduce the likelihood of missed collections.	
<b>Resource Implications</b>	
Purchase of in-cab communications - the funding of the system has been identified and approved.	
<b>Priority</b>	
Medium	
<b>Future Targets</b>	
A revision of what constitutes a missed collection should be considered, possibly limiting the reporting period to 24 hours after the day of collection.	
<b>Action Plan</b>	
<b>Tasks to be undertaken</b>	<b>Completion Date</b>
Weekly performance monitoring	November 2016