APPENDIX A: QUARTERLY PERFORMANCE INDICATORS

Icon key						
PI Status				**Performance against same quarter previous year**		
✅	OK (within 0.01%) or exceeded	21		⬆	Improved	12
⚠	Warning (within 5%)	5		⬇	Worse	16
🔴	Alert (by 5% or more)	3		➖	No change	3
📊	Data only	2		/	Comparison not available	0
N/A	Data not collected for quarter	0		❓	Awaiting data	0
❓	Awaiting data	0				
Total number of indicators/data items		31				

Shared Services [1]

PI Code & Short Name	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Current Target	Comments	Q3 17/18 vs Q3 16/17	Quarter Performance
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%		➖	✅
ICT2 Minor Business Disruption (P3)	98.0%	98.0%	98.0%	97.0%	98.0%	98.0%	98.0%	99.0%	99.0%	97.0%		⬆	✅
ICT3 Major Business Disruption (P2)	89.0%	92.0%	100.0%	92.0%	94.0%	96.0%	100.0%	100.0%	100.0%	98.0%		⬆	✅
ICT4 Minor Disruption (P4)	97.0%	98.0%	99.0%	99.0%	99.0%	99.0%	98.0%	99.0%	99.0%	98.0%		➖	✅
B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	8.00	7.02	7.22	7.24	8.10	6.41	6.87	7.10	6.93	12		⬆	✅
B2 Overpayment Recovery of Housing Benefit overpayments	£207,159	£276,577	£79,368	£157,338	£226,000	£311,409	£69,860	£140,362	£212,841	£144,713		⬇	✅

PI Code & Short Name	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Current Target	Comments	Q3 17/18 vs Q3 16/17	Quarter Performance
(payments received)													
R1 % of Council Tax collected	84.37%	97.02%	29.38%	56.67%	84.38%	96.74%	29.30%	56.28%	83.97%	85.90 %	Performance Plan attached as Appendix B1	⬇	🔺
R2 % council tax previous years arrears collected	32.64%	37.31%	9.98%	17.3%	22.54%	26.82%	7.13%	13.37%	18.22%	18.20 %		⬇	✅
R3 % of Non-domestic Rates Collected	80.41%	98.32%	29.27%	56.87%	82.98%	97.72%	29.18%	55.15%	80.66%	81.85 %	Performance Plan attached as Appendix B1	⬇	🔺
R4 Sundry Debtors % of revenue collected against debt raised	88.84%	95.00%	66.42%	72.43%	80.87%	95.06%	39.49%	74.71%	87.99%	76.25 %		⬆	✅

Development & Regeneration Services

PI Code & Short Name	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Current Target	Comments	Q3 17/18 vs Q3 16/17	Quarter Performance
NI 157a Processing of planning applications: Major applications	100.00%	81.82%	100.00%	92.31%	71.43%	83.33%	100.00%	100.00%	100.00%	65.00%		⬆	✅
NI 157b Processing of planning applications: Minor applications	67.14%	62.26%	70.97%	91.67%	96.49%	94.67%	76.56%	93.90%	93.62%	75.00%		⬇	✅
NI 157c Processing of planning applications: Other applications	81.82%	80.00%	85.95%	96.64%	92.68%	89.52%	87.31%	93.62%	94.87%	85.00%		⬆	✅

Finance and HR Services

PI Code & Short Name	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Current Target	Comments	Q3 17/18 vs Q3 16/17	Quarter Performance
WL_121 Working Days Lost Due to Sickness Absence[4]	10.47	9.64	8.89	7.61	7.40	7.44	6.92	7.54	7.67	8.08		⬇	✅

Housing & Inclusion Services

PI Code & Short Name	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Current Target	Comments	Q3 17/18 vs Q3 16/17	Quarter Performance
HS1 % Housing repairs completed in timescale	97.02%	95.38%	94.93%	97.42%	98.13%	98.40%	95.88%	96.06%	98.44%	97.00%	The project around the repairs service has resulted in above target performance for all three months.	⬆	✅
HS13 % LA properties with Landlord Gas Safety Record outstanding	0.08%	0.13%	0.13%	0.22%	0.07%	0.19%	0.16%	0.13%	0.15%	0%	Target based on legal requirement for all eligible properties to have certificate. Reported performance is an average from months in the period. 0.15% represents around 9 properties. A project is currently underway reviewing policies & procedures. Performance Plan in progress. See Appendix C.	⬇	🛑
TS1 Rent Collected as a % of rent owed (excluding arrears b/f)	99.74	99.81	102.3	99.96	99.96	99.09	102.46	99.97	100.5	99	Collection rates have exceeded the same quarter in previous years. Universal Credit full service was introduced on 13.12.17. The team have an externally funded dedicated post to deal with the additional workload and support for claimants through the claim process. We are continuing to make requests for direct housing cost payments and payments off arrears through UC to ensure the vulnerable and those with arrears can cover their rent obligations. We have secured discretionary housing payments until 31.03.18 for those	⬆	✅

PI Code & Short Name	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Current Target	Comments	Q3 17/18 vs Q3 16/17	Quarter Performance
											affected by the spare room subsidy, and prioritise intervention at the earliest stages of a debt accruing.		
TS11 % of rent loss through dwellings being vacant	1.66%	1.74%	1.76%	1.79%	1.80%	1.79%	1.84%	1.79%	1.87%	2%		⬇	✅
BV8 % invoices paid on time	99.28%	98.36%	98.54%	98.33%	98.65%	98.37%	99.11%	98.05%	98.79%	98.75%	This relates to 9,615 invoices in the quarter.	⬆	✅
WL19bii Direct dial calls answered within 10 seconds[2]	82.35%	81.00%	80.15%	79.95%	82.41%	82.69%	81.39%	$81.24\%^2$	$80.07\%^2$	82.21%	Due to technical issues with the call logger, the data refers to data for the quarter from 13.10.17 Head of Service's amber assessment: performance plan not required.	⬇	⚠️
WL90 % of Contact Centre calls answered	92.4%	91.1%	92.2%	94.6%	93.7%	91.9%	80.1%	90.3%	88.3%	91.0%	During implementation of the new telephony platform on 13.12.17 technical issues with the original telephone gateways/lines impacted on call volumes and waiting timesPerformance Plan in progress. See Appendix C.	⬇	⚠️
WL108 Average waiting time for callers to the contact centre (seconds)	37.00	60.00	64.00	47.00	58.00	69.00	163.00	83.00	102.00^3	60.00	Data refers to 01.10.17–12.12.17. Data from 13.12.17 when new telephony platform installed was 106s. New telephony platform issues impacted as above. Performance Plan in progress. See Appendix C.	⬇	🛑

Leisure & Wellbeing Services

PI Code & Short Name	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Current Target	Comments	Q3 17/18 vs Q3 16/17	Quarter Performance
WL08a Number of Crime Incidents	1,271	1,205	1,359	1,224	1,388	1,199	1,432	1,504	1,559	📈		⬇	📈
WL_18 Use of leisure and cultural facilities (swims and visits)	215,442	331,443	307,707	311,904	245,996	348,199	318,045	333,750	229,272	📈		⬇	📈

Street Scene Services

PI Code & Short Name	Q3 2015/16 Value	Q4 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q3 2016/17 Value	Q4 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Current Target	Comments	Q3 17/18 vs Q3 16/17	Quarter Performance
NI 191 Residual household waste per household (Kg) [5]	124.96	138.46	128.7[6]	121.00	125.32	126.71[7]	133.82[8]	127.18	127.81	125	Performance Plan in progress. See Appendix C.	⬇	🔺
NI 192 Percentage of household waste sent for reuse, recycling and composting [5]	51.37%	41.81%	42.05%[9]	54.16%	51.41%	43.42%[10]	38.57%[11]	47.38%	44.41%	50.00%	Performance Plan in progress. See Appendix C.	⬇	🔴
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	1.17%	2.00%	N/A	1.33%	1.11%	0.00%[12]	N/A	1.22%	0.33%	1.61%		⬆	✅
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	5.97%	5.47%	N/A	3.24%	2.96%	2.05%[12]	N/A	3.13%	3.86%	5.00%		⬇	✅
WL01 No. residual bins missed per 100,000 collections	87.42	97.41	73.06	75.87	78.68	79.62	91.48	93.36	74.31	80.00		⬆	✅

PI Code & Short Name	Q3 2015/16	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Current Target	Comments	Q3 17/18 vs Q3 16/17	Quarter Performance
	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value			
WL06 Average time taken to remove fly tips (days)	1.06	1.08	1.03[13]	1.05[13]	1.03	1.03	1.03	1.03	1.05	1.09		⬆	✅
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		▬	✅

[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. ICT 4 Q4 2016/17 data previously reported as 100% (which was December 2016 performance) rather than year to date 99%

[2] WL19bii: Data does not include BTLS seconded staff. Data for Q2 2017/18 was only for the period 01.07 – 15.09.17; Q3 data from 13.10.17.

[3] WL108: new telephony platform issues impacted. Data entered refers to 01.10.17–12.12.17. Data from 13.12.17 when new telephony platform installed was 106s.

[4] WL_121: Data does not include BTLS seconded staff. 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.

[5] NI191-192: Data is provided to WLBC with a time lag due to time involved to confirm final figures. The data provided therefore reflects an outturn verified within the quarter rather than an outturn produced within the quarter. Data shown has been re-stated to reflect this change.

[6] NI191: Data restated from the originally published 131.82; [7] Data restated from the originally published 121.6. NB these outturns and time periods have been adjusted from those originally published in line with the revised reporting arrangements. [8] Data restated from originally published 130.26

[9] NI192: Data restated from originally published 40.61; [10] Data restated from originally published 44.43. NB these outturns and time periods have now been adjusted from those originally published in line with the revised reporting arrangements. [11] Data restated from originally published 40.93

[12] NI195a - previously reported as 0.65%; NI195b - previously reported as 2.19%

[13] WL06: Data restated from originally published Q1 1.07, Q2 1.01 2016/17.

Following the annual review of PIs, the following changes to QPIs were approved by Cabinet in March 2017 for 2017/18: *B2: Overpayment Recovery of Housing Benefit overpayments (payments received)* – annual target changed from £170K to £195K. Quarter profile changed to reflect this; *NI191; Residual household waste per household* and *NI192: Percentage of household waste sent for reuse, recycling and composting* - Quarter reporting period amended. There is a significant lag in reporting data for each quarter due to the external reporting and validating process. This has frequently meant that there is no quarterly data reportable for these PIs within the relevant quarter report. To allow quarterly figures to be monitored, data validated during the period being monitored will now be reported, and this will refer to outturn of the previous quarter; *TS1: Rent Collected as a % of rent owed (excluding arrears b/f)* - target changed from 97% to 99%; *TS24a: Average time taken to re-let local authority housing (General Needs)* and *TS24b: Average time taken to re-let local authority housing (Supported Needs)*. These PIs have been replaced by *TS11: % of rent loss through dwellings being vacant*, which identifies how much money is being lost through delays in turnaround of properties for letting; *WL108: Average answered waiting time for callers to the contact centre* - target decreased from 50 to 60 seconds to reflect end of year outturn. Since this PI was introduced the contact centre service has developed to provide greatly increased call resolution at first point of contact which has resulted in call duration being longer. Whilst maintaining an efficient contact centre remains integral to our customer service, the resourcing of this needs to be balanced with the promotion of other access routes for services via the Council's Digital by Preference initiative and the drive for channel shift. To support this approach, the annual target will therefore reflect annual outturn.

'NI' and 'BV' coding retained for consistency/comparison although national reporting no longer applies.