

APPENDIX A: CORPORATE PERFORMANCE INDICATOR SUITE 2012-15

PI Code & Short Name	Reported	2012/13 Outturn	2012/13 Annual Target	2013/14 Annual Target	2014/15 Annual Target	Notes setting targets for 14/15	Change to 2013/14
Corporate Priorities							
Balancing the budget and providing the best possible services within the resources available							
WL117 Planned net spend per head	Annual	£129.92	Data only	Data only	Data only	Information based on Revenue Return Estimates	
WL118 Income from fees & charges	Annual	£7.48m	£7.057m	£7.069m	£6.967m	Information from Budget decision	Y - target
OCL-R1-BV9 % of Council Tax collected	QPI /Annual	96.40%	98.06%	96.11%	tbc	OCL contractual PI. Annual target set via contract process. Quarterly target reported in performance reports is not contractual.	tbc
OCL-R3-BV10 % of Non-domestic Rates Collected	QPI /Annual	95.40%	97.77%	96.57%	tbc	OCL contractual PI. Annual target set via contract process. Quarterly target reported in performance reports is not contractual.	tbc
CIT03 % satisfied with how WLBC runs things	Annual	67.00%	67.00%	67.00%	67%		
CIT08 % residents agreeing that WLBC provides value for money	Annual	42%	42%	42%	42%		
TS1 Rent collected as a % of rent owed (excluding arrears b/f)	QPI /Annual	N/A	N/A	N/A	99.83%	Replacing BV66a. The change in coding acknowledges that the calculation in use has never been fully reflective of the BV66a guidance, due to the way income is received. The replacement TS1 definition simplifies the calculation and uses the actual rent & charges collected year-to-date on current General Needs and Housing for Older People tenancies (excluding garages) as a percentage of the actual rent & charges due year-to-date for all tenanted GN and HfOP properties (excluding garages). The data for this can be taken directly from the balance summary. The PI is also used by Housemark and will present the opportunity to benchmark nationally. A realistic target has been set however the full impact of Welfare Reform is not yet known and may affect this indicator. Members will be advised accordingly.	Y - definition
Focussing upon sustainable regeneration and growth within the Borough							
NI 154 Net additional homes provided	Annual	139	80	260	310	Target taken from the Local Plan.	Y - target
NI 159 Supply of ready to develop housing sites	Annual	108.00%	80.00%	105%	105%	Target based on the Local Plan and a national policy requirement for a five-year-plus-5% supply of ready-to-develop housing sites.	
NI 155 Number of affordable homes delivered (gross)	Annual	168	60	30	60		Y - target
NI 152 Working age people on out of work benefits	Annual	14%	12.00%	Data only	Data only		
Caring for our Borough by delivering the small improvements that can make a big difference							
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	QPI /Annual	~	1.61%	1.61%	1.61%	2012/13 Q4 survey data has not been analysed	
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	QPI /Annual	~	7.33%	7.33%	7.33%	2012/13 Q4 survey data has not been analysed	
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	QPI /Annual	~	1.11%	1.11%	1.11%	2012/13 Q4 survey data has not been analysed	
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	QPI /Annual	~	0.00%	0.00%	0.00%	2012/13 Q4 survey data has not been analysed	

Caring for our Borough by delivering the small improvements that can make a big difference (continued)

PI Code & Short Name	Reported	2012/13 Outturn	2012/13 Annual Target	2013/14 Annual Target	2014/15 Annual Target	Notes setting targets for 14/15	Change to 2013/14
WL01 No. bins missed per 100,000 collections	QPI /Annual	65.94	81.64	70	70		
WL06 Average time taken to remove fly tips (days)	QPI /Annual	1.11	1.09	1.09	1.09		
CIT01 % feel West Lancs is safe & secure to live	Annual	79%	76%	70%	70%		
CIT02 % satisfied with cleanliness of streets	Annual	63%	67%	67%	67%		
CIT05 % satisfied with local area as a place to live	Annual	83%	89%	89%	89%		
CIT04 Local authority tenants' satisfaction with landlord services	Annual (Bi-ennial survey)	87.00%	89.00%	not carried out	90%	Survey subject to growth bid. Useful benchmarking tool. Increase in target to reflect investment.	Y - target
HS14-NI158 % non-decent council homes	Annual	0.96%	1.00%	0.50%	0.40%	Improved target to further reduce numbers.	Y - target
Services							
Street Scene							
CIT12 % of people satisfied with household collections for domestic waste	Annual	81%	79%	79%	79%		
CIT13 % of people satisfied with household collections for recyclable materials	Annual	77%	77%	77%	77%		
WL122 No. completed scheduled vehicle services	QPI /Annual	N/A	N/A	N/A	tbc	Target set will reflect achieving 100% of scheduled services.	New
NI 191 Residual household waste per household (Kg)	QPI /Annual	490.26	493.91	493.91	493.91		
NI 192 Percentage of household waste sent for reuse, recycling and composting	QPI /Annual	47.75%	47.58%	47.58%	47.58%		
Community Services							
WL18 Use of leisure and cultural facilities (swims and visits)	QPI/Annual	1,140,027	1,182,039	1,095,000	1,120,000	Data for 2014-15 will no longer include data from Community Resource Centres following the community transfers. The quarter targets applied will reflect the seasonal variation.	Y - target
CIT06 % satisfied with sports/leisure facilities	Annual	39%	46%	46%	46%		
CIT07 % satisfied with parks and open spaces	Annual	58%	65%	65%	65%		
WL08a Number of Crime Incidents	QPI/Annual	5,440	6,076	6,076	6,076		
Planning							
NI 157a Processing of planning applications: Major applications	QPI/Annual	60.61%	65.00%	65.00%	65%		
NI 157b Processing of planning applications: Minor applications	QPI/Annual	78.28%	75.00%	75.00%	75.00%		
NI 157c Processing of planning applications: Other applications	QPI/Annual	91.10%	85.00%	85.00%	85.00%		
WL24 % Building regulations applications determined within 5 weeks	QPI/Annual	75.98%	70.00%	70.00%	70.00%		

PI Code & Short Name	Reported	2012/13 Outturn	2012/13 Annual Target	2013/14 Annual Target	2014/15 Annual Target	Latest Notes	Change to 2013/14
Housing							
HS1-WL111 % Housing repairs completed in timescale	QPI/Annual	97.34%	95.00%	95.50%	97%	Target approved by tenants.	Y - target
HS13-WL114 % LA properties with CP12 outstanding [Lower is Better]	QPI/Annual	0.11%	0%	0%	0%		
TS24b-BV212 SP Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	QPI/Annual	77.9	45	45	50	The marketing work we are undertaking to promote supported housing will result in some long term voids being tenanted which will have a negative impact on re-let performance. We have therefore reflected this negative impact in the 2014/15 target.	Y - target
TS24a-BV212 GN Average time taken to re-let local authority housing (days) - GENERAL NEEDS	QPI/Annual	23.36	17.5	22	35	To take account of current low demand.	Y - target
Shared Services - ICT and Revenues & Benefits ¹							
OCL-ICT1 Severe Business Disruption (Priority 1)	QPI/Annual	100%	99%	99%	99%	Contractual PI.	
OCL-ICT2 Minor Business Disruption (P3)	QPI/Annual	99%	95%	97%	97%	Contractual PI.	
OCL-ICT3 Major Business Disruption (P2)	QPI/Annual	100%	95%	97%	97%	Contractual PI.	New
OCL-ICT4 Minor Disruption (P4)	QPI/Annual	99%	95%	97%	97%	Contractual PI.	New
OCL-ICT5 Advice & Guidance (P5)	Annual	99%	95%	97%	97%	Contractual PI.	New
OCL-B1-NI181 Time taken to process benefits	QPI/Annual	11.27	12 days	12 days	tbc	Contractual PI. For 2014/15, the quarter outturn will be reported as a progressive 'year to date' position rather than the current 'within quarter' performance.	Y - outturn period
OCL-B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	QPI/Annual	£170,882	£170,000	£170,000	tbc	Contractual PI.	tbc
OCL-B3 Benefit Fraud Sanctions & Prosecutions	Annual	47	Data only	Data only	Data only	Contractual PI.	New
OCL-B4 Benefits Local authority Error Overpayments	Annual	£166,979	Below £180,107	Below £145,308	tbc	Contractual PI. Assessment made on year end figure.	New
OCL-R1-BV9 % of Council Tax collected	see entry on p1					Contractual PI.	
OCL-R2 % council tax arrears collected	QPI/Annual	18.32%	24.46%	24.46%	tbc	Contractual PI.	New
OCL-R3-BV10 % of Non-domestic Rates Collected	see entry on p1					Contractual PI.	
OCL-R4 Sundry Debtors (cash collected and write offs)	QPI/Annual	5,675,860	5,768,616	*5,706,034 (5,768,616)	tbc	Contractual PI. During the year, the sundry debt collection function for Housing Chargeable Repairs was transferred from OCL to Housing. The target was therefore reduced* to reflect the change in definition / reduction in debt available for recovery by OCL. This definition is applied to 2014-15.	Y - definition and target
Transformation							
WL90 % of Contact Centre calls answered	QPI/Annual	87.20%	90.60%	90.60%	90.60%		
WL108 Average waiting time for callers to the contact centre (seconds)	QPI/Annual	36.5	26.25	26.25	26.25		
WL19b(ii) % Direct Dial calls answered within 10 seconds	QPI/Annual	78.91	82.21	82.21	82.21		

PI Code & Short Name	Reported	2012/13 Outturn	2012/13 Annual Target	2013/14 Annual Target	2014/15 Annual Target	Latest Notes	Change to 2013/14
CIT14 % of residents satisfied with how the council keeps them informed	Annual	58%	47%	47%	58%	Question first asked in 2012/13. 2012/13 outturn received after the 13/14 target was set. 14/15 target raised to reflect 12/13 baseline outturn. Many sections of the council communicate with stakeholders keeping them informed about services. This is in addition to the dedicated resource that covers media relations and website content.	Y- target
WL121 Working Days Lost Due to Sickness Absence	QPI/Annual	9.14	8.08	8.08	8.08	Formerly BV12. The change in coding reflects that the full BV12 guidance was not being applied to the calculation in relation to working out the average FTE. There will be no actual change to the method of calculation used for reporting sickness for 2014/15.	Y - code
BV8 % invoices paid on time	QPI/Annual	97.22%	98.24%	98.24%	98.24%		

Notes: ¹ Managed through One Connect Limited contract. Contractual targets are annual and set via SLA. Quarter targets reported in performance reports are provided as a gauge for performance but are not contractual. One Connect Ltd is a joint venture between BT and LCC. From 1 April, revised arrangements between BT and LCC will mean that for WLBC, ICT and Revenues & Benefits services will continue to be delivered through existing structures but via BT Lancashire Services Ltd, a wholly owned subsidiary of BT.

Reporting of PIs is dependent on collection mechanisms remaining in place.
Coding of PIs may be subject to change during the year.

APPENDIX B: PROPOSED FOR REPLACEMENT IN THE CORPORATE SUITE 2014/15

PI Code & Short Name	Reported	Note
BV66a % Rent collected (excluding arrears brought forward)	QPI/Annual	The definition has been replaced to reflect existing practices (see TS1)
BV12 Working Days Lost Due to Sickness Absence	QPI/Annual	The definition has been replaced to reflect existing practices (see WL121)