APPENDIX A: PROPOSED CORPORATE SUITE 2015/16

Performance Indicator	Reported	2012/13 Outturn	2013/14 Outturn	2014/15 Annual Target	2015/16 Annual Target	Notes for 15/16	Changes from 14/15	Service	Priority [1]
CIT01 % feel West Lancs is safe & secure to live	Annual	79%	79%	70%	70%			Community Services	Caring for our Borough
CIT02 % satisfied with cleanliness of streets	Annual	63%	64%	67%	67%			Street Scene	Caring for our Borough
CIT03 % satisfied with how WLBC runs things	Annual	67%	68%	67%	68%	Target increased to reflect last year's outturn.	Y - target	Transformation	Balancing the budget/best possible services
CIT04 Local authority tenants' satisfaction with landlord services	Annual (Bi-ennial survey)	87%	Not carried out	90%	Not carried out	Bi-ennial survey.	Y - target	Housing & Regeneration	Caring for our Borough
CIT05 % satisfied with local area as a place to live	Annual	83%	81%	89%	85%	Target reduced to reflect recent annual outturns.	Y - target	Transformation	Caring for our Borough
CIT06 % satisfied with sports/leisure facilities	Annual	39%	40%	46%	46%			Community Services	Caring for our Borough
CIT07 % satisfied with parks and open spaces	Annual	58%	59%	65%	65%			Community Services	Caring for our Borough
CIT08 % residents agreeing that WLBC provides value for money	Annual	42%	43%	42%	43%	Target increased to reflect last year's outturn.	Y - target	Transformation	Balancing the budget/best possible services
CIT12 % of people satisfied with household collections for domestic waste	Annual	81%	87%	79%	79%			Street Scene	Caring for our Borough
CIT13 % of people satisfied with household collections for recyclable materials	Annual	77%	81%	77%	77%			Street Scene	Caring for our Borough
CIT14 % of residents satisfied with how the council keeps them informed	Annual	58%	57%	58%	58%	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.		Transformation	Balancing the budget/best possible services
WL08a Number of Crime Incidents	QPI/ Annual	5,440	5,462	6,076	5,800	Target reduced to reflect recent annual outturns and remain challenging. Council input principally via work with the Community Safety Partnership.	Y - target	Community Services	Caring for our Borough
WL18 Use of leisure and cultural facilities (swims and visits)	QPI/ Annual	1,101,904	1,176,766	1,120,000	1,200,000	Target reassessed based on outturn from 2013/14. Target to be adjusted pending result of Strategic Leisure Review and MSR process. 2012-14 results restated to remove community centre data to allow direct comparison.		Community Services	Caring for our Borough
BV8 % invoices paid on time	QPI/ Annual	97.22%	97.05%	98.24%	98.24%			Transformation	Balancing the budget/best possible services
WL90 % of Contact Centre calls answered	QPI/ Annual	87.20%	90.90%	90.60%	91.00%		Y - target	Transformation	Balancing the budget/best possible services
WL108 Average waiting time for callers to the contact centre (seconds)	QPI/ Annual	36.5	30.75	26.25	30	Target reduced to reflect outturn has been over 30s for last two years. The Contact Centre now directly delivers many more services and focuses on providing quality services to resolve queries at first point of contact (FPC). This impacts on wait times as calls take slightly longer to resolve, however resolution at FPC has risen to just over 80% (13/14). Revised target is therefore considered challenging but realistic.	Y - target	Transformation	Balancing the budget/best possible services
WL19b(ii) % Direct Dial calls answered within 10 seconds	QPI/ Annual	78.91	80.51	82.21	82.21			Transformation	Balancing the budget/best possible services
WL121 Working Days Lost Due to Sickness Absence	QPI/ Annual	9.14	10.11	8.08	8.08			Transformation	Balancing the budget/best possible services

Performance Indicator	Reported	2012/13 Outturn	2013/14 Outturn	2014/15 Annual Target	2015/16 Annual Target	Notes for 15/16	Changes from 14/15	Service	Priority/ Service link [1]
ICT1 Severe Business Disruption (Priority 1) [2]	QPI/ Annual	100.0%	100.0%	99%	tbc	Annual target set via contract process.		Transformation	Balancing the budget/best possible services
ICT2 Minor Business Disruption (P3) [2]	QPI/ Annual	99.0%	100.0%	97%	tbc	Annual target set via contract process.		Transformation	Balancing the budget/best possible services
ICT3 Major Business Disruption (P2) [2]	QPI/ Annual	100.0%	100.0%	97%	tbc	Annual target set via contract process.		Transformation	Balancing the budget/best possible services
ICT4 Minor Disruption (P4) [2]	QPI/ Annual	99.0%	99.0%	97%	tbc	Annual target set via contract process.		Transformation	Balancing the budget/best possible services
ICT5 Advice & Guidance (P5) [2]	Annual	99.0%	100.0%	97%	tbc	Annual target set via contract process.		Transformation	Balancing the budget/best possible services
B1 Time taken to process benefits [2]	QPI/ Annual	11.27	7.44	12	tbc	Annual target set via contract process.		Transformation	Balancing the budget/best possible services
B2 Overpayment Recovery of Housing Benefit overpayments (payments received) [2]	QPI/ Annual	£170,882	£170,909	£170,000	tbc	Annual target set via contract process.		Transformation	Balancing the budget/best possible services
B3 Benefit Fraud Sanctions & Prosecutions [2]	Annual	47	42	Data only	Data only	Annual target set via contract process.		Transformation	Balancing the budget/best possible services
B4 Benefits Local authority Error Overpayments [2]	Annual	£ 166,979	£86,437	Below £139,235	tbc	Annual target set via contract process. Assessment made on year-end figure.		Transformation	Balancing the budget/best possible services
R1 % of Council Tax collected [2]	QPI / Annual	~	95.32%	97.10%	tbc	Annual target set via contract process. Data before 13/14 not comparable as included 'credit on accounts'.		Transformation	Balancing the budget/best possible services
R3 % of Non-domestic Rates Collected [2]	QPI / Annual	~	95.53%	97.20%	tbc	Annual target set via contract process. Data before 13/14 not comparable as included 'credit on accounts'.		Transformation	Balancing the budget/best possible services
R4 Sundry Debtors (cash collected and write offs) [2]	QPI/ Annual	~	90.05%	89.10%	tbc	Annual target set via contract process. Previous years not comparable as reported as cash figure.		Transformation	Balancing the budget/best possible services
R2 % council tax arrears collected [2]	QPI/ Annual	18.32%	20.94%	24.50%	tbc	Annual target set via contract process.		Transformation	Balancing the budget/best possible services
WL117 Planned net spend per head	Annual	£129.92	£125.22	Data only	Data only	Information based on Revenue Return Estimates. Data only; target not applicable.		Treasurer	Balancing the budget/best possible services
WL118 Income from fees & charges	Annual	£7.480m	£7.512m	£6.967m	tbc	Target is budget projection.		Treasurer	Balancing the budget/best possible services
TS1 Rent collected as a % of rent owed (excluding arrears b/f)	QPI / Annual	Not collected (different definition)	Not collected (different definition)	99.83%	97%	Target increased from 97% in 2013/14. However, Discretionary Housing Payments which supported the shortfall in Housing Benefit for those tenants affected by the social sector size criteria ended in November 2014. Universal Credit (UC) went live in the Borough in September 2014. These impacts need to be factored into a new target. UC Pathfinder organisations are reporting average 84% collection rates. We have implemented a number of measures aimed at maintaining a higher collection rate. The indicator will be reviewed mid-year against updated benchmarking data.	Y - target	Housing & Regeneration	Balancing the budget/best possible services
HS14-NI158 % non-decent council homes	Annual	0.96%	0.58%	0.40%	0.35%	Improved target to further reduce numbers	Y - target	Housing & Regeneration	Caring for our Borough
HS1-WL111 % Housing repairs completed in timescale	QPI/ Annual	97.34%	96.73%	97%	97%	Target endorsed by tenants		Housing & Regeneration	Balancing the budget/best possible services
HS13-WL114 % LA properties with CP12 outstanding	QPI/ Annual	0.11%	0.10%	0%	0%	Target based on legal requirement for all eligible properties to have a certificate.		Housing & Regeneration	Balancing the budget/best possible services

Performance Indicator	Reported	2012/13 Outturn	2013/14 Outturn	2014/15 Annual Target	2015/16 Annual Target	Notes for 15/16	Changes from 14/15	Service	Priority/ Service link [1]
TS24a Average time taken to re-let local authority housing (days) - GENERAL NEEDS	QPI/ Annual	23.36	56.74	28	28	Target takes account of current low demand.		Housing & Regeneration	Balancing the budget/best possible services
TS24b Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	QPI/ Annual	77.9	63.75	50	50	To take account of low demand for sheltered housing and that when a long term void is tenanted it has a negative impact on re-let performance.		Housing & Regeneration	Balancing the budget/best possible services
NI 155 Number of affordable homes delivered (gross)	Annual	168	54	60	40	While planning permissions and pipeline schemes indicate that the overall target of 500 units will be achieved over the life of the Housing Strategy 2014-19, there is a requirement to re-profile the indicative annual targets to: 15/16 = 40 ; 16/17 = 60. This is to take account of the likely build programmes. Higher outturns year on year are likely in the later part of the life of the current Housing Strategy.	Y - target	Housing & Regeneration	Sustainable regeneration and growth
NI 152 Working age people on out of work benefits	Annual	14.20%	13.60%	Data only	Data only	A useful indicator to understand the % of working people out of work on benefits, however outturn is beyond control of the Council, therefore data only.		Housing & Regeneration	Sustainable regeneration and growth
NI 154 Net additional homes provided	Annual	136	370	310	302	15/16 target taken from the Local Plan.	Y - target	Planning Services	Sustainable regeneration and growth
NI 159 Supply of ready to develop housing sites	Annual	108%	112%	105%	105%	15/16 target based on the Local Plan and a national policy requirement for a five-year-plus-5% supply of ready-to-develop housing sites.		Planning Services	Sustainable regeneration and growth
NI 157a Processing of planning applications: Major applications	QPI/ Annual	60.61%	59.46%	65%	65%			Planning Services	Balancing the budget/best possible services
NI 157b Processing of planning applications: Minor applications	QPI/ Annual	78.28%	81.67%	75%	75%			Planning Services	Balancing the budget/best possible services
NI 157c Processing of planning applications: Other applications	QPI/ Annual	91.10%	90.83%	85%	85%			Planning Services	Balancing the budget/best possible services
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	QPI/ Annual	Not collected	0.87%	1.61%	1.61%			Street Scene	Caring for our Borough
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	QPI / Annual	Not collected	4.04%	7.33%	5.00%	Target adjusted to reflect performance.	Y - target	Street Scene	Caring for our Borough
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	QPI / Annual	Not collected	0.17%	1.11%	1.00%	Target adjusted to reflect performance.	Y - target	Street Scene	Caring for our Borough
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	QPI/ Annual	Not collected	0.00%	0.00%	0.00%			Street Scene	Caring for our Borough
WL01 No. bins missed per 100,000 collections	QPI/ Annual	65.94	81.98	70	80		Y - target	Street Scene	Caring for our Borough
WL06 Average time taken to remove fly tips (days)	QPI/ Annual	1.11	1.08	1.09	1.09			Street Scene	Caring for our Borough
WL122 % Vehicle Operator Licence Inspections carried out within 6 weeks	QPI/ Annual	Not reported	Not reported	100%	100%			Street Scene	Balancing the budget/best possible services

Performance Indicator	Reported	2012/13 Outturn	2013/14 Outturn	2014/15 Annual Target	2015/16 Annual Target	Notes for 15/16	Changes from 14/15	Service	Priority/ Service link [1]
NI 191 Residual household waste per household (Kg)	QPI/ Annual	490.26	527.19	493.91	495	Target rounded.	Y - target	Street Scene	Caring for our Borough
NI 192 Percentage of household waste sent for reuse, recycling and composting	QPI/ Annual	47.75%	43.07%	47.58%	50.00%	Target rounded.	Y - target	Street Scene	Caring for our Borough

Notes: [1] Priorities in full: Caring for our Borough by delivering the small improvements that can make a big difference; Balancing the budget and providing the best possible services within the resources available; Focussing upon sustainable regeneration and growth within the Borough;

[2] Managed through BT Lancashire Services contract. Contractual targets are annual and set via SLA. Quarter targets reported in performance reports are provided only as a gauge.

Reporting of PIs is dependent on collection mechanisms remaining in place. Satisfaction CIT_ indicators are collected via the Citizen & Stakeholder Survey, with the exception of CIT04, which is collected via a survey of tenants and residents.

Coding of PIs may be subject to change during the year.

APPENDIX B: PROPOSED FOR DELETION FROM THE CORPORATE SUITE FOR 2015/16

PI Code & Short Name	Reported	Notes	Changes from 14/15	Service	Priority/ Service link [1]
WL24 % Building regulations applications determined within 5 weeks	QPI/ Annual	This local indicator does not provide a meaningful measure of performance.	Delete	Planning Services	Balancing the budget/best possible services