

Proposed 2016/17 Corporate Performance Indicator Suite

APPENDIX A

Reporting frequency	PI Code & Short Name	2012/13	2013/14	2014/15	Annual Target 2015/16	Proposed Annual Target 2016/17	Note	Changes from 15/16	Priority/Purpose
		Value	Value	Value					
Annual	CIT01 % feel West Lancs is safe & secure to live	79%	79%	78%	Data only	Data only			Environment
Annual	CIT02 % satisfied with cleanliness of streets	63.00%	64.00%	69.00%	Data only	Data only			Environment
Annual	CIT03 % satisfied with how WLBC runs things	67.00%	68.00%	67.00%	Data only	Data only			Corporate Support
Biennial	CIT04/STAR1 Local authority tenants' satisfaction with landlord services	87%	Not carried out	86%	Not carried out	Propose removal	Proposal to remove as a budget saving item for 2016/17. Survey costs in excess of £9K to conduct. We will look to explore and further develop transactional feedback to inform and shape service delivery.	Y - proposed deletion	Health & Wellbeing
Annual	CIT05 % satisfied with local area as a place to live	83%	81%	82%	Data only	Data only			Health & Wellbeing
Annual	CIT06 % satisfied with sports/leisure facilities	39.00%	40.00%	42.00%	Data only	Data only			Health & Wellbeing
Annual	CIT07 % satisfied with parks and open spaces	58.00%	59.00%	58.00%	Data only	Data only			Health & Wellbeing
Annual	CIT08 % residents agreeing that WLBC provides value for money	42%	43%	43%	Data only	Data only			Corporate Support
Annual	CIT12 % of people satisfied with household collections for domestic waste	81%	87%	82%	Data only	Data only			Environment
Annual	CIT13 % of people satisfied with household collections for recyclable materials	77%	81%	82%	Data only	Data only			Environment
Annual	CIT14 % of residents who feel the Council keeps them well informed about its services and benefits	58%	57%	57%	Data only	Data only			Corporate Support
Annual / QPI	B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	11.27	7.44	6.62	12	tbc	TBC via contract process *		Health & Wellbeing
Annual / QPI	B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£170,882	£170,909	£203,868	£170,000.00	tbc	TBC via contract process *		Health & Wellbeing
Suspended	B3 Benefit Fraud Sanctions & Prosecutions	47	42	45	Data only	Propose removal	TBC via contract process. * To review fully once position in relation to on-going fraud activity following SFIS transfer is clearer. Propose removal from Suite until processes for monitoring and reporting are re-established.	Y - proposed deletion	Health & Wellbeing
Annual	B4 Benefits Local authority Error Overpayments - Lower threshold	£166,979.00	£86,437.00	£86,090.00	£143,705.00	tbc	TBC via contract process *		Health & Wellbeing
Annual / QPI	BV8 % invoices paid on time	97.22%	97.05%	98.22%	98.24%	98.75%	Target changed to reflect improved performance *	Y- target	Corporate Support

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Annual / QPI	R1 % of Council Tax collected	-	95.32%	96.03%	97.10%	tbc	TBC via contract process * 2012/13 included credit on account so not comparable.		Economy
Annual / QPI	R2 % council tax previous years arrears collected	18.32%	20.94%	33.56%	24.50%	tbc	TBC via contract process *		Economy
Annual / QPI	R3 % of Non-domestic Rates Collected	-	95.53%	96.40%	97.20%	tbc	TBC via contract process * 2012/13 included credit on account so not comparable.		Economy
Annual / QPI	R4 % Sundry Debtors % of revenue collected against debt raised	-	90.05%	90.73%	89.10%	tbc	TBC via contract process * 2012/13 reported as cash figure so not comparable.		Economy
Annual / QPI	HS1 % Housing repairs completed in timescale	97.34%	96.73%	96.56%	97.00%	97.00%	Target endorsed by tenants		Health & Wellbeing
Annual / QPI	HS13 % LA properties with CP12 outstanding	0.11%	0.10%	0.10%	0%	0%	Target based on legal requirement for all eligible properties to have a certificate.		Health & Wellbeing
Annual	HS14 % non-decent council homes	0.96%	0.58%	0.39%	0.35%	0.30%		Y - target	Health & Wellbeing
Annual / QPI	ICT1 Severe Business Disruption (Priority 1)	100.00%	100.00%	100.00%	99.00%	tbc	TBC via contract process *		Corporate Support
Annual / QPI	ICT2 Minor Business Disruption (P3)	99.00%	100.00%	99.00%	97.00%	tbc	TBC via contract process *		Corporate Support
Annual / QPI	ICT3 Major Business Disruption (P2)	100.00%	100.00%	100.00%	97.00%	tbc	TBC via contract process *		Corporate Support
Annual / QPI	ICT4 Minor Disruption (P4)	99.00%	99.00%	99.00%	97.00%	tbc	TBC via contract process *		Corporate Support
Annual	ICT5 Advice & Guidance (P5)	99.00%	100.00%	100.00%	97.00%	tbc	TBC via contract process *		Corporate Support
Annual	NI 152 Working age people on out of work benefits	14.20%	13.60%	12.60%	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. Information comes from DWP administrative data.		Economy
Annual	NI 154 Net additional homes provided	136	370	369	Data only	Data only			Economy
Annual	NI 155 Number of affordable homes delivered (gross)	168	54	16	Data only	Data only			Economy
Annual / QPI	NI 157a Processing of planning applications: Major applications	-	-	76.09%	65.00%	65.00%	From 2014/15, cases where a time extension is agreed with applicant are not counted so previous years outturn cannot be used for comparison.		Economy
Annual / QPI	NI 157b Processing of planning applications: Minor applications	78.28%	81.67%	73.88%	75.00%	75.00%			Economy
Annual / QPI	NI 157c Processing of planning applications: Other applications	91.10%	90.83%	81.99%	85.00%	85.00%			Economy
Annual	NI 159 Supply of ready to develop housing sites	108.00%	112.00%	120.50%	Data only	Data only			Economy

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Annual / QPI	NI 191 Residual household waste per household (Kg)	490.26	527.19	502.59	495	500.00	Since 2012/13 there has been an increase in the amount of waste presented and street litter collected. Similar increases have also been experienced by other Lancashire districts. The current target figure of 495kg per household has not been achieved since 2012/13.	Y - target	Environment
Annual / QPI	NI 192 Percentage of household waste sent for reuse, recycling and composting	47.75%	43.07%	46.29%	50.00%	50%			Environment
Annual / QPI	NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Not calculated	0.87%	0.83%	1.61%	1.61%			Environment
Annual / QPI	NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Not calculated	4.04%	4.77%	5.00%	5.00%			Environment
Annual / QPI	NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Not calculated	0.17%	1.17%	1.00%	Propose removal	Criteria for assessment includes private property where there is no control of removal whilst counting towards a negative grade. Due to this lack of control, the indicator is not used operationally.	Y - proposed deletion	Environment
Annual / QPI	NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Not calculated	0.00%	0.00%	0.00%	Propose removal	As above.	Y - proposed deletion	Environment
Annual / QPI	TS1 Rent Collected as a % of rent owed (excluding arrears b/f)	Previous calculation not comparable	Previous calculation not comparable	98.65	97.00%	97.00%	Universal Credit (UC) went live in the Borough in September 2014 and affected limited groups. UC pathfinder organisations reported an average 84% collection rate. The impact of UC still needs to be factored into a new target for 2016/17 to take account of further roll out of this benefit. We have implemented a number of measures aimed at maintaining a our higher collection rate and hope to maintain our collection position. Discretionary Housing Payments which has supported the shortfall in Housing Benefit for those tenants affected by the social sector size criteria may reduce, we need to take account of this at mid year as it would affect performance.		Health & Wellbeing

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Annual / QPI	TS24a GN Average time taken to re-let local authority housing (days) - General Needs	23.36	56.74	25.16	28	28	Proposed target takes into account pockets of low demand. Additionally, Government reforms specifically in relation to Housing Benefit Entitlement for under 25's and Local Housing Allowance benefit rates for housing benefit claimants will impact on demand.		Health & Wellbeing
Annual / QPI	TS24b SP Average time taken to re-let local authority housing (days) - Supported Needs	77.9	63.75	69.62	50	65	Change to take account of low demand for sheltered housing. Withdrawal of Supporting People grant will have a negative impact on demand.	Y - target	Health & Wellbeing
Annual / QPI	WL_18 Use of leisure and cultural facilities (swims and visits)	1,101,904	1,176,766	1,203,074	Data only	Data only			Health & Wellbeing
Annual / QPI	WL01 No. residual bins missed per 100,000 collections	65.94	81.98	84.26	80	80			Environment
Annual / QPI	WL06 Average time taken to remove fly tips (days)	1.11	1.08	1.09	1.09	1.09			Environment
Annual / QPI	WL08a Number of Crime Incidents	5,440	5,462	4,971	Data only	Data only			Environment
Annual / QPI	WL108 Average answered waiting time for callers to the contact centre (seconds)	36.5	30.75	29.75	30	50	Since this PI was introduced the call centre service has developed to provide far greater call resolution at first point of contact which increases call duration. The target has been amended to reflect this increased demand on operator time.	Y - target	Corporate Support
Annual / QPI	WL121 Working Days Lost Due to Sickness Absence	9.14	10.11	8.74	8.08	8.08	No change to annual target. Quarterly data will be reported as progression to year end target, to match management reports, rather than 'within quarter'.	Y - cumulative outturn	Corporate Support
Annual / QPI	WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	~	~	100%	100%	100%			Corporate Support
Annual / QPI	WL19b(ii) % Direct Dial calls answered within 10 seconds	78.91	80.51	81.88	82.21	82.21			Corporate Support
Annual	WL24 % Building regulations applications determined within 5 weeks	75.98%	73.26%	61.64%	50.00%	50.00%			Economy
Annual / QPI	WL90 % of Contact Centre calls answered	87.20%	90.90%	92.40%	91.00%	91.00%			Corporate Support

Notes:

*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.

~ not collected and/or reported at this time or previous calculations not comparable

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.