

APPENDIX A – DRAFT 2011/12 CORPORATE PERFORMANCE INDICATOR SUITE

NB: this proposed suite is subject to change depending on survey methods being developed, collection/reporting mechanisms remaining in place for PIs coded as NI-, and any requirements made on WLBC by central government. Where PIs are adopted from the previous national indicators to local PIs, coding may be revised.

Business Plan Performance Indicators

PI Code & Short Name	Reporting to Members	Purpose and/or comment	PI Development
TBC	Half-yearly business plan reports / Annual report	To provide performance information relating to the delivery of the Council's strategic priorities.	These PIs will be developed and form part of the overall suite of indicators monitored by the Council but will not be reported quarterly.

Service Priority: Corporate Support

PI Code & Short Name	Reported	Purpose and/or comment	PI Development
NI 5 Overall/general satisfaction with local area	Annually	Customer focus. Survey indicator. Question was included in the 2010 Citizens' Survey.	To develop similar PI in suite for 2011/12 (or bi-ennial basis) subject to mechanisms being developed.
BV3 % satisfaction with overall LA service	Annually	Customer focus. Survey indicator. Question was included in the 2010 Citizens' Survey	To develop similar PI in suite for 2011/12 (or bi-ennial basis) subject to mechanisms being developed.
BV8 % invoices paid on time	Quarterly performance report / Annually	Financial management. Good indication of performance in delivering existing corporate priority / useful management tool / Best Practice	Continue current monitoring arrangements.
BV9 % of Council Tax collected	Quarterly performance report / Annually	Financial management. Useful management tool / Best Practice	Continue current monitoring arrangements.

BV12 Working Days Lost Due to Sickness Absence	Quarterly performance report / Annually	Essential management tool.	Continue current monitoring arrangements.
BV66a % Rent collection & arrears recovery (Cumulative)	Quarterly performance report / Annually	Efficiency/financial management. Used in benchmarking nationally and regionally.	Continue current monitoring arrangements.
WL19b(ii) % Direct Dial calls answered within 10 seconds	Quarterly performance report / Annually	Customer focus	Continue current monitoring arrangements.
No. cases solved by Contact Centre	Quarterly performance report / Annually	New. Customer focus.	Replacing WL92 % telephone calls solved, as that PI does not reflect actual service provision. eg. more than one service provided in one telephone call. Statistic unreliable.
WL24 % Building regulations applications determined within 5 weeks	Quarterly performance report / Annually	Customer focus. Financial management. Statutory deadline for planning decisions.	Continue current monitoring arrangements.
WL90 % of Contact Centre calls answered	Quarterly performance report / Annually	Customer focus	Continue current monitoring arrangements.
WL108 Average waiting time for callers to the contact centre (seconds)	Quarterly performance report / Annually	Customer focus	Continue current monitoring arrangements.
NI 157a Processing of planning applications: Major applications	Quarterly performance report / Annually	Customer focus	Continue current monitoring arrangements.
NI 157b Processing of planning applications: Minor applications	Quarterly performance report / Annually	Customer focus	Continue current monitoring arrangements.

NI 157c Processing of planning applications: Other applications	Quarterly performance report / Annually	Customer focus	Continue current monitoring arrangements.
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Quarterly performance report / Annually	Customer focus. Useful management tool / best practice.	Seek to retain in corporate suite, subject to collection mechanisms remaining

Service Priority: Provide opportunities for leisure and culture that together with other council services contribute to healthier communities.

PI Code & Short Name	Reported	Purpose and/or comment	PI Development
BV119a % satisfied with sports/leisure facilities	Annually	Customer focus. Survey indicator.	To develop similar PI in suite for 2011/12 (or bi-ennial basis) subject to mechanisms being developed.
BV119e % satisfied with parks and open spaces	Annually	Customer focus. Survey indicator.	To develop similar PI in suite for 2011/12 (or bi-ennial basis) subject to mechanisms being developed.
WL18 Use of leisure and cultural facilities (swims and visits)	Quarterly performance report / Annually	Customer focus / partner performance.	Continue current monitoring arrangements.

Service Priority: Combat crime and the fear of crime

PI Code & Short Name	Reported	Purpose and/or comment	PI Development
Total number of crimes	Quarterly performance report / Annually	New. Customer focus.	Replacing crimes per 100,000 to better reflect data received from police and best practice elsewhere.

Public perception / fear of crime. i.e. do you feel West Lancashire is a safe place to live	Annually	New. Customer focus. Question was included in the 2010 Citizens' Survey. Survey indicator.	To develop for 2011/12 (or bi-ennial basis) subject to mechanisms being developed.
NI 27 Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	Annually	Customer focus. Useful management tool, supporting investment in community safety. Survey indicator.	To develop for 2011/12 (or bi-ennial basis) subject to mechanisms being developed.

Service Priority: Protect and improve the environment and keep our streets clean and tidy

PI Code & Short Name	Reported	Purpose and/or comment	PI Development
BV89 Satisfaction with cleanliness of streets	Annually	Customer focus. Survey indicator.	To develop for 2011/12 (or bi-ennial basis) subject to mechanisms being developed.
NI 191 Residual household waste per household (Kg)	Quarterly performance report / Annually	Important measure of waste not sent for reuse/recycle/compost	Continue current monitoring arrangements.
NI 192 Percentage of household waste sent for reuse, recycling and composting	Quarterly performance report / Annually	Possible item in new government data set. Monitoring the PI under the same criteria would require the validation of information from an external source.	Continue monitoring as is subject to collection mechanisms remaining / suitable external validator
NI 195a-b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter / Detritus	Quarterly performance report / Annually	Customer focus. Existing national database will only be available until 31/3/11. Access to the database after this date will be through subscription to the Keep Britain Tidy group. The monitoring of the service is an essential management tool, as it assists in targeting resources. The structure of the monitoring process should be reviewed.	Continue monitoring as is subject to collection mechanisms remaining / suitable external validator
NI 195c-d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly	Quarterly performance report / Annually	Customer focus. Existing national database will only be available until 31/3/11. Access to the database after this date will be	Continue monitoring as is subject to collection mechanisms remaining / views on subscription service

posting): Graffiti / Fly-posting		through subscription to the Keep Britain Tidy group. The monitoring of the service is an essential management tool, as it assists in targeting resources. The structure of the monitoring process should be reviewed.	
WL01 No. bins missed per 100,000 collections	Quarterly performance report / Annually	Customer focus.	Continue current monitoring arrangements.
WL06 Average time taken to remove fly tips (days)	Quarterly performance report / Annually	Customer focus.	Continue current monitoring arrangements.

Service Priority: Improve housing and strive to achieve affordable housing that is available for local people

PI Code & Short Name	Report	Purpose and/or comment	PI Development
BV212 Average time taken to re-let local authority housing (days)	Quarterly performance report / Annually	Customer forum. Used in benchmarking against other landlords. Would be more relevant if this indicator could be split between general and sheltered accommodation.	Continue current monitoring arrangements. Consider development of a PI for two areas suggested.
NI 155 Number of affordable homes delivered (gross)	Quarterly performance report / Annually	Possible item in new government data set.	Continue monitoring as is subject to collection mechanisms remaining.
NI 156 Number of households living in temporary accommodation	Quarterly performance report / Annually	Possible item in new government data set.	Continue monitoring as is subject to collection mechanisms remaining.
NI 160 Local authority tenants' satisfaction with landlord services	Annually	Customer focus. Part of TSA assessments.	To develop for 2011/12 (or bi-ennial basis) subject to mechanisms being developed.
NI 158 % non-decent council homes	Annually	Customer focus. Requirement to report on our Decency performance. Management tool for investment plans in terms of basic stock condition. A good	Continue current monitoring arrangements.

		indicator to monitor our Home Standard and share with tenants.	
WL111 % Housing repairs completed in timescale	Quarterly performance report / Annually	Customer focus/ contractor performance.	Continue current monitoring arrangements.
WL114 % LA properties with CP12 outstanding	Quarterly performance report / Annually	Customer focus. Legal duty for CP12 certificate.	Continue current monitoring arrangements.
NI 154 Net additional homes provided	Annually	Possible item in new government data set. LDF monitoring.	Continue current monitoring arrangements.
NI 159 Supply of ready to develop housing sites	Annually	Possible item in new government data set. LDF monitoring.	Continue current monitoring arrangements.

Service Priority: Work to create opportunities for and retain good quality jobs in particular for local people;

PI Code & Short Name	Reported	Purpose and/or comment	PI Development
NI 151 Overall Employment rate (working-age)	Quarterly performance report / Annually	External organisations provide data. May be more benefit to monitor on a 6 monthly basis rather than quarter, given the time lag involved in the release of data.	Continue monitoring bi-annually rather than quarterly subject to collection mechanisms remaining
NI 152 Working age people out of work on benefits	Annually	External organisations provide data.	Continue current monitoring arrangements.
NI 153 Working age people claiming out of work benefits in worst performing neighbourhoods	Quarterly performance report / Annually	External organisations provide data. May be more benefit to monitor on a 6 monthly basis rather than quarter, given the time lag involved in the release of data.	Continue monitoring bi-annually rather than quarterly subject to collection mechanisms remaining
WL113 Businesses assisted by partnership working for start up/thrive	Quarterly performance report / Annually	Partnership working.	Continue current monitoring arrangements.

APPENDIX B – Draft 2011/12 DIVISIONAL PERFORMANCE INDICATORS

PI Code & Short Name	Frequency	Recommendation to retain in divisional reporting: reason
WL07a No. complaints fouling/strays	Quarterly	Continue current monitoring arrangements at divisional level. The PI for Satisfaction of cleanliness of streets should indicate whether street cleanliness is meeting customer expectations. If issues with this arise, the contributory factor from these PIs can be examined.
WL07b Dog fouling per km	Quarterly	As above
WL85aa Website: number of unique visitors	Quarterly	Operational/management benefit rather than corporate strategic benefit or customer focus. The Council wishes to make the website the first choice for accessing our services. Monitoring the number of people who use the website is therefore important, but provides incomplete picture of accessing services. Should be considered alongside indicators reflecting the other ways that people access services rather than in isolation.
WL85b Website: use of online forms	Quarterly	Operational/management benefit rather than strategic benefit or for citizen focus. Reflects only one area of use of services.
WL85c Website: no. online payments	Quarterly	Operational/management benefit rather than strategic benefit or for citizen. Monitoring online payments is important, but as it is not the preferred method of payment for all bills, and provides incomplete picture of payment methods for the Council. Should be considered alongside indicators reflecting other ways that people pay bills rather than in isolation.
WL101b Average time taken to carry out standard searches	Quarterly	Operational/ management tool.
NI 182 Satisfaction of business with local authority regulation services	Annual Survey	Retain in divisional suite if collection mechanisms remain
NI 188 Planning to Adapt to Climate Change	Annually	Adaptation measures need to be identified and implemented at a local level to ensure services are well adapted for the anticipated increases in extreme weather events. Retain in divisional suite if collection mechanisms remain
NI 189 Flood and coastal erosion risk management	Annually	Retain in divisional suite if collection mechanisms remain

NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	Annually	Continue monitoring subject to collection mechanisms remaining. Informs LDF. Best Practice. Possible item in new government data set.
LAA Loc01 No. of new homes granted planning permission per year	Quarterly	Monitoring of LDF policy
LAA Loc02 No. of new homes constructed	Quarterly	Monitoring of LDF policy
WL88 % Planning decisions delegated to officers	Quarterly	Management of internal process/function

APPENDIX C – Draft 2011/12 DELETED PERFORMANCE INDICATORS

PI Code & Short Name	Frequency	Recommendation to delete: reason
WL08 Number of Crime Incidents per 1,000 population	Quarterly	Introduction of slightly revised 'all crime' PI better reflecting data received from police and best practice elsewhere.
WL92 % of cases (telephone calls) to the Contact Centre solved at first point of contact	Quarterly	PI no longer reflects actual service provision. eg. more than one service provided in one telephone call. Statistic unreliable. Replacement PI detailing total number of cases resolved by Contact Centre per quarter suggested.
WL96 % of playgrounds meeting WLBC policy	Quarterly	No longer accurately reflects service. Assessment can be unclear and does not reflect equipment/location conditions. Playground replacement programme is dependant on a number of factors, external finance, changing standards, planning guidance and customer consultation.
WL112 % actions complete from Health & Wellbeing Thematic Group Action Plan (where WLBC is lead body)	Quarterly	Does not provide an accurate picture of work carried out to achieve service priority.
NI 1 % of people who believe people from different backgrounds get on well together in their local area	Place Survey	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected.
NI 4 % of people who feel they can influence decisions in their locality (Was QoL 23)	Place Survey	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected.
NI 6 Participation in regular volunteering	Place Survey	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected.
NI 17 Perceptions of anti-social behaviour	Place Survey	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected.
NI 21 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Place Survey	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected.
NI 22 Perceptions of parents taking responsibility for the behaviour of	Place	The requirement to collect and report against this NI was removed by the coalition government

their children in the area	Survey	and the information is no longer collected.
NI 41 Perceptions of drunk or rowdy behaviour as a problem	Place Survey	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected.
NI 42 Perceptions of drug use or drug dealing as a problem	Place Survey	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected.
NI 119 Self-reported measure of people's overall health and wellbeing	Place Survey	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected.
NI 137 Healthy life expectancy at age 65	Census	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected. Council does not lead
NI 138 Satisfaction of people over 65 with both home and neighbourhood	Place Survey	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected.
NI 139 The extent to which older people receive the support they need to live independently at home	Place Survey	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected.
NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	Annual	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected. Data not currently available on a local level
NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Bi-annual (forecast and outturn)	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected. Complicated and time-consuming collation. Other less time consuming methods where VfM can be demonstrated
NI 185 Percentage annual CO2 reduction from local authority operations	Annual	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected. Data collection from outsourced services / contractors. No real value as no control over achieving reductions in emissions from these sources.
NI 186 Per capita reduction in CO2 emissions in the LA area	Annual	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected. Due to the complexities of this calculation by DEFRA the latest figure is 2 years out of date. WLBC reports carbon saving projects being undertaken

		across the borough on a quarterly basis to DEFRA for the final calculation. Monitoring the projects itself is an effective tool.
NI 187 Tackling fuel poverty	Annual	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected. Household survey by Energy Saving Trust for financial contribution. Results considered little use and Lancashire Energy Officers Group (LEOG) has decided that no surveying will be carried out this year.
NI 194 Air quality – % reduction in NOx and primary PM10 emissions through local authority’s estate and operations	Annual	The requirement to collect and report against this NI was removed by the coalition government and the information is no longer collected. Data collection from outsourced services / contractors. No real value as no control over achieving reductions in emissions from these sources.
NI 196 Improved street and environmental cleanliness – fly tipping	Annual	The requirement to collect and report against this NI was removed by the coalition government. DEFRA advises caution with the indicator as different Council’s interpret results differently and reporting is variable between authorities.