

APPENDIX A: 2012/13 CORPORATE PERFORMANCE INDICATOR SUITE

i STRATEGIC – CORPORATE PRIORITIES

| Performance Indicator | Note | Reported | Target 11/12 | Target 12/13 |
|-----------------------|------|----------|--------------|--------------|
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| • Balancing the budget and providing the best possible services within the resources available | | | | |
|---|--|-------------------|----------------------|------------------------------|
| WL118 Income levels from fees and charges | Part of Business Plan Delivery Plan | Annual Suite | N/A - new for 12/13 | Budget projection tbc |
| WL117 planned net spend by service per head of population | Information based on Revenue Return Estimates | Annual Suite | N/A - new for 12/13 | Data only |
| BV66a % Rent collection & arrears recovery (Cumulative) | Target based on 10/11 outturn. | QPI /Annual Suite | 98.41% | 98.41% |
| OCL-BV9 % of Council Tax collected | OCL contractual PI. Target set via contract process. | QPI /Annual Suite | 98.19% (OCL= 98.06%) | tbc via SLA ¹ |
| OCL-BV10 NNDR Collection rate current year | OCL contractual PI. Target set via contract process. | QPI /Annual Suite | N/A - new for 12/13 | tbc via SLA ¹ |
| CIT03 % satisfaction with how WLBC runs things | Citizen survey. | Annual Suite | 58% | 2011/12 outturn ² |
| CIT08 % residents agreeing that WLBC provides value for money | Citizen survey. | Annual Suite | N/A - new for 12/13 | 2011/12 outturn ² |

| • Focussing upon sustainable regeneration and growth within the Borough | | | | |
|--|--|-------------------|--------|--------|
| NI 151 Overall Employment rate (working-age) | External organisations provide data. Useful indicator to monitor overall employment rate. | QPI /Annual Suite | 74.4.% | 74.4.% |
| NI 152 Working age people on out of work benefits | External organisations provide data. This is a useful indicator to monitor the overall employment rate. | Annual Suite | 12.2% | 12.2% |
| NI 159 Supply of ready to develop housing sites | Need to monitor for Local Plan. Change to target reflects that planning submissions for residential development are, | Annual Suite | 82.1% | 80% |

| • Focussing upon sustainable regeneration and growth within the Borough | | | | |
|---|--|--------------|----|----|
| | as a result of the economy, failing to keep pace with the current housing targets consequently resulting in an increase in the 5 year housing supply deficit. | | | |
| NI 154 Net additional homes provided | Monitored for Local Plan. Despite planning submissions being below what's required to meet our housing need, there has been an increase in activity resulting in the revised target. | Annual Suite | 72 | 80 |
| NI 155 Number of affordable homes delivered (gross) | Currently quarterly, but as an annual target proposed change to annual reporting. Despite planning submissions being below what's required to meet our housing need, there has been an increase in activity resulting in the revised target. | Annual Suite | 29 | 30 |

| • Caring for our Borough – delivering the small improvements that can make a big difference | | | | |
|--|--|-------------------|--------|-----------------|
| WL01 No. bins missed per 100,000 collections | | QPI /Annual Suite | 62.10 | 2011/12 outturn |
| WL06 Average time taken to remove fly tips (days) | | QPI /Annual Suite | 1.04 | 2011/12 outturn |
| NI 191 Residual household waste per household (Kg) | | QPI /Annual Suite | 512.66 | 2011/12 outturn |
| NI 192 Percentage of household waste sent for reuse, recycling and composting | | QPI /Annual Suite | 45.93 | 2011/12 outturn |
| NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter | | QPI /Annual Suite | 2.33 | 2011/12 outturn |
| NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus | | QPI /Annual Suite | 6.11 | 2011/12 outturn |
| NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti | | QPI /Annual Suite | 0.83 | 2011/12 outturn |
| NI 195d Improved street and | | QPI /Annual Suite | 0% | 2011/12 |

| ▪ Caring for our Borough – delivering the small improvements that can make a big difference | | | | |
|--|-----------------|--------------|-------|------------------------------|
| environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting | | | | outturn |
| CIT02 Satisfaction with cleanliness of streets | Citizen Survey. | Annual Suite | 59.2% | 2011/12 outturn ² |
| CIT05 % satisfaction with local area as a place to live | Citizen Survey. | Annual Suite | 83% | 2011/12 outturn ² |

| ▪ Exploring innovation as a means to secure further value for money |
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| No specific additional items proposed. |

| ▪ Minimising uncertainty for staff and stakeholders by continuing to implement a managed approach to change |
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| No specific additional items proposed. |

ii SERVICE PRIORITIES/OPERATIONAL

Service Priorities

| Performance Indicator | Note | Reported | Target 11/12 | Target 12/13 |
|--|--|-------------------|---------------|--------------|
| Improve housing and strive to achieve affordable housing that is available for local people | | | | |
| NI 157a Processing of planning applications: Major applications | The previous target has been difficult to meet given the relatively small number of major applications we receive and the fact that most are determined by the Planning Committee and are subject of S106 Agreements both of which extend the decision making process. The new target still exceeds the 60% Government target for determining major planning applications within 13 weeks. | QPI /Annual Suite | 72.2% | 65% |
| NI 157b Processing of planning applications: Minor applications | | QPI /Annual Suite | 74.86% | 75% |
| NI 157c Processing of planning applications: Other applications | | QPI /Annual Suite | 85.77% | 85% |
| WL24 % Building regulations applications determined within 5 weeks | | QPI /Annual Suite | 69.23% | 70% |
| BV212 GN Average time taken to re-let local authority housing (days) – GENERAL NEEDS | Based on benchmarking this is top quartile performance across the national benchmarking group. | QPI /Annual Suite | NEW for 12/13 | 17.5 days |
| BV212 SP Average time taken to re-let local authority housing (days) – SUPPORTED NEEDS | Based on current performance. | QPI /Annual Suite | NEW for 12/13 | 45 days |
| NI 158 % non-decent council homes | Programmes of work minimised the non-decency levels at the end of 2010 to meet government targets. Newly arising non-decent properties occur each year and programmes of work will be developed to keep this to a minimum. We consider 5% to be a reasonable level to maintain, whilst ensuring work is programmed efficiently to achieve value for money. | Annual Suite | 0.88% | 5% |
| WL111 % Housing repairs completed in | Target set as per new tender for maintenance contracts. | QPI /Annual Suite | 93.91% | 95% |

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|--|--|-------------------|-----|-----|
| timescale | | | | |
| WL114 % LA properties with CP12 outstanding | Legal duty for all eligible properties to have CP12 certificate each year. | QPI /Annual Suite | 0% | 0% |
| CIT04 Local authority tenants' satisfaction with landlord services | Bi-ennial survey therefore 2011/12 target not applicable. 2012/13 target agreed in Service Improvement Plan. | Annual Suite | N/A | 89% |

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| Provide opportunities for leisure and culture that together with other council services contribute to healthier communities |
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| WL18 Use of leisure and cultural facilities (swims and visits) | 2011/12 target was set above 2010/11 outturn. | QPI /Annual Suite | 1,200,000 | 11/12 outturn |
| CIT06 % satisfied with sports/leisure facilities | Citizen Survey. 11/12 target based on 2008/09 outturn from Place Survey. | Annual Suite | 41.6% | 11/12 outturn ² |
| CIT07 % satisfied with parks and open spaces | Citizen Survey. 11/12 target based on 2008/09 outturn from Place Survey. | Annual Suite | 57.1% | 11/12 outturn ² |

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| Reduce crime and the fear of crime |
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|--|-----------------|-------------------|-------|----------------------------|
| CIT01 % feel West Lancs is safe & secure place to live | Citizen Survey. | Annual Suite | 75% | 11/12 outturn ² |
| WL08a – number of crimes | | QPI /Annual Suite | 5,969 | 11/12 outturn |

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| Protect and improve the environment and keep our streets clean and tidy |
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|---|-----------------|--------------|---------------------|----------------------------|
| CIT12 % of people satisfied with household collections for domestic waste | Citizen survey. | Annual Suite | N/A – new for 12/13 | N/A - Baseline information |
| CIT13 % of people satisfied with household collections for recyclable materials | Citizen survey. | Annual Suite | N/A - new for 12/13 | N/A - Baseline information |

- **Work to create opportunities for and retain good quality jobs in particular for local people**
No specific additional items proposed. *See Focusing upon sustainable regeneration and growth within the Borough*

Operational PIs

Customer Service

| Performance Indicator | Note | Reported | | |
|--|----------------------------------|-------------------|---------------------|----------------------------|
| WL19b(ii) % Direct Dial calls answered within 10 seconds | Customer focus/service standards | QPI /Annual Suite | 79.41% | 11/12 outturn |
| WL90 % of Contact Centre calls answered | Customer focus/service standards | QPI /Annual Suite | 89% | 11/12 outturn |
| WL108 Average waiting time for callers to the contact centre (seconds) | Customer focus/service standards | QPI /Annual Suite | 44 | 11/12 outturn |
| CIT14 % of residents who feel well informed by the Council | Citizen Survey | Annual Suite | N/A - new for 12/13 | N/A - Baseline information |

Corporate Health

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|--|--|-------------------|------|------|
| BV12 Working Days Lost Due to Sickness Absence | Demonstrates management of staffing resource. Target based on SLA. | QPI /Annual Suite | 8.08 | 8.08 |
|--|--|-------------------|------|------|

OCL

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|---|--|-------------------|----------------------|--------------------------|
| OCL-ICT1 Severe Business Disruption | OCL contractual PI. Target set via contract process. | QPI /Annual Suite | N/A - new for 12/13 | tbc via SLA ¹ |
| OCL-ICT2 Minor Business Disruption | OCL contractual PI. Target set via contract process. | QPI /Annual Suite | N/A - new for 12/13 | tbc via SLA ¹ |
| OCL-NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events | OCL contractual PI. Target set via contract process. | QPI /Annual Suite | 9.19 days (OCL = 12) | tbc via SLA ¹ |
| OCL-B2 Overpayment Recovery of Housing Benefit overpayments (payments received) | OCL contractual PI. Target set via contract process. | QPI /Annual Suite | N/A - new for 12/13 | tbc via SLA ¹ |
| OCL-R1 Sundry Debtors (cash collected and write offs) | OCL contractual PI. Target set via contract process. | QPI /Annual Suite | N/A - new for 12/13 | tbc via SLA ¹ |
| OCL-BV8 % invoices paid on time | Largely dependent on processes/actions of WLBC staff. OCL monitors, but non-contractual. WLBC determines target. | QPI /Annual Suite | 98.24% | 11/12 outturn |
| OCL-BV9 % of Council Tax collected | Reported under the priority "Balancing the budget and providing the best possible services within the resources available" | | | |
| OCL-BV10 NNDR Collection rate current year | Reported under the priority "Balancing the budget and providing the best possible services within the resources available" | | | |

¹ Target to be applied based on actual performance during 12 months from service commencement. Quarterly reports will reflect monitoring period targets.

² Subject to collection mechanisms being in place.

APPENDIX B : To delete from the corporate suite in 2012/13

| Performance Indicator | Note | Frequency | Reported | |
|--|--|-------------|-------------------|--------|
| WL116 No. cases solved by contact centre | Managerial contextual data. Retain in service monitoring. | Quarterly | QPI /Annual Suite | DELETE |
| CIT15 Understanding of local concerns about anti-social behaviour and crime issues by the local council and police | No longer statutory. | Annual / bi | Annual Suite | DELETE |
| BV212 Average time taken to re-let local authority housing (days) | Replaced with more relevant PIs that provide breakdown: BV212 SP Average time taken - SUPPORTED NEEDS; and BV212 GN Average time - GENERAL NEEDS. | Quarterly | QPI /Annual Suite | DELETE |
| NI 153 Working age people claiming out of work benefits in worst performing neighbourhoods | External mechanisms to collect data no longer available. | Quarterly | QPI /Annual Suite | DELETE |
| NI 156 Number of households living in temporary accommodation | The number of households in temporary accommodation has ranged between 1-6 since Q1 2008/09. Work for the prevention of homelessness and the use of temporary accommodation continues. | Quarterly | QPI /Annual Suite | DELETE |
| WL113 Businesses assisted by partnership working for start up/thrive | Business Link data no longer available. | Quarterly | QPI /Annual Suite | DELETE |