

**APPENDIX A: CORPORATE PERFORMANCE INDICATOR SUITE 2012-15**

PI Code & Short Name	Reported	2011/12 Outturn	2012/13 Annual Target	2013/14 Annual Target	2014/15 Annual Target	Latest Notes	Change to 2012/13	Responsible Service
<b>Corporate Priorities</b>								
<b>Balancing the budget and providing the best possible services within the resources available</b>								
WL117 Planned net spend per head	Annual	/	Data only	Data only	Data only	Information based on Revenue Return Estimates		Corporate Services: Treasurer
WL118 Income from fees & charges	Annual	/	7.057m	tbc	tbc	Information from Budget decision	tbc	Corporate Services: Treasurer
OCL-BV9 % of Council Tax collected	OPI /Annual	98.06%	98.06%	tbc	tbc	OCL contractual PI. Target set via contract process.	tbc	Corporate Services: Transformation
OCL-BV10 % of Non-domestic Rates Collected	OPI /Annual	97.67%	97.77%	tbc	tbc	OCL contractual PI. Target set via contract process.	tbc	Corporate Services: Transformation
CIT03 % satisfied with how WLBC runs things	Annual	67.00%	67.00%	67.00%	67%			Corporate Services: Transformation
CIT08 % residents agreeing that WLBC provides value for money	Annual	42%	42%	42%	42%			Corporate Services: Transformation
TS1-BV66a % Rent collected (excluding arrears brought forward)	OPI /Annual	98.42%	98.41%	96.4% tbc	TBC. Targets reviewed annually by tenants.	Target is provisional and can be revised following survey of 1200 tenants affected by reduction in HB under Welfare Reform from April 2013. The target for 2014/15 will be reviewed in the light of Universal Credit Implementation	Y	Housing & Regeneration: Housing
<b>Focussing upon sustainable regeneration and growth within the Borough</b>								
NI 154 Net additional homes provided	Annual	250	80	260	260	Targets based on the emerging West Lancashire Local Plan (which sets the housing requirements for West Lancashire for 2012-2027). If adopted in its current form, the housing requirement for West Lancashire for 2012-2017 will be 260 dwellings per annum, rising thereafter.	Y	Planning Services
NI 159 Supply of ready to develop housing sites	Annual	80.00%	80.00%	105%	105%	Targets based on the emerging Local Plan (which sets the housing requirements for West Lancashire for 2012-2027). It is a National Policy requirement that there be a five-year-plus-5% supply of housing land once the new Local Plan is adopted. Hence for 2013/14 onwards, the supply of ready-to-develop housing sites target is 105%.	Y	Planning Services
NI 155 Number of affordable homes delivered (gross)	Annual	36	60	30	50	Affordable housing development requires at minimum 18-24 month lead in times for developments to come to fruition. The targets provided for 13/14 and 14/15 are based upon possible affordable housing contributions from Section 106 sites and 100% affordable housing schemes. The outturn for 12/13 will exceed the target of 60.	Y	Housing & Regeneration: Regeneration
NI 152 Working age people on out of work benefits	Annual	12%	12.00%	Data only	Data only	A useful indicator to understand the percentage of working people on out of work benefits, however outturn is beyond the control of the Council, therefore data only.	Y	Housing & Regeneration: Regeneration

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<b>Caring for our Borough by delivering the small improvements that can make a big difference</b>								
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	QPI /Annual	1.61%	1.61%	1.61%	1.61%			Street Scene
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	QPI /Annual	7.33%	7.33%	7.33%	7.33%			Street Scene
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	QPI /Annual	1.11%	1.11%	1.11%	1.11%			Street Scene
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%	0.00%			Street Scene
WL01 No. bins missed per 100,000 collections	QPI /Annual	81.64	81.64	70	70	Reducing target whilst taking into account change of rounds and bedding in period.	Y	Street Scene
WL06 Average time taken to remove fly tips (days)	QPI /Annual	1.09	1.09	1.09	1.09			Street Scene
CIT01 % feel West Lancs is safe & secure to live	Annual	76%	76%	70%	70%	Although there has been an increase in CCTV, reports of reductions in police officers etc, will impact on how people respond to this question.	Y	Street Scene
CIT02 % satisfied with cleanliness of streets	Annual	67.00%	67.00%	67.00%	67.00%			Street Scene
CIT05 % satisfied with local area as a place to live	Annual	89%	89%	89%	89%			Corporate Services: Transformation
CIT04 Local authority tenants' satisfaction with landlord services - NI160	Annual (Bi-ennial survey)	not carried out	89.00%	not carried out	89.00%	Biennial survey so no target for 2013/14. Tenants will review target for 2014/15 next year		Housing & Regeneration: Housing
HS14-NI158 % non-decent council homes	Annual	0.90%	1.00%	0.50%	0.50%	Target for 2014/15 will be reviewed by tenants next year	Y	Housing & Regeneration: Housing
<b>Services</b>								
<b>Street Scene</b>								
CIT12 % of people satisfied with household collections for domestic waste	Annual	79%	79%	79%	79%			Street Scene
CIT13 % of people satisfied with household collections for recyclable materials	Annual	77%	77%	77%	77%			Street Scene
NI 191 Residual household waste per household (Kg)	QPI /Annual	493.91	493.91	493.91	493.91			Street Scene
NI 192 Percentage of household waste sent for reuse, recycling and composting	QPI /Annual	47.58%	47.58%	47.58%	47.58%			Street Scene

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<b>Community Services</b>								
WL18 Use of leisure and cultural facilities (swims and visits)	QPI/Annual	1,182,039	1,182,039	1,095,000	1,095,000	Reduction due to the closure of Skelmersdale Sport Centre.	Y	Community Services
CIT06 % satisfied with sports/leisure facilities	Annual	46.00%	46.00%	46.00%	46.00%			Community Services
CIT07 % satisfied with parks and open spaces	Annual	65.00%	65.00%	65.00%	65.00%			Community Services
WL08a Number of Crime Incidents	QPI/Annual	6,076	6,076	6,076	6,076			Community Services
<b>Planning</b>								
NI 157a Processing of planning applications: Major applications	QPI/Annual	40.00%	65.00%	65.00%	65.00%			Planning Services
NI 157b Processing of planning applications: Minor applications	QPI/Annual	81.15%	75.00%	75.00%	75.00%			Planning Services
NI 157c Processing of planning applications: Other applications	QPI/Annual	94.88%	85.00%	85.00%	85.00%			Planning Services
WL24 % Building regulations applications determined within 5 weeks	QPI/Annual	77.71%	70.00%	70.00%	70%			Planning Services
<b>Housing</b>								
HS1-WL111 % Housing repairs completed in timescale	QPI/Annual	86.84%	95.00%	95.50%	TBC. Targets reviewed annually by tenants.	Improvement of 0.50%. Integration of new appointments system may need bedding in with all contractors. This target has been approved by tenants.	Y	Housing & Regeneration: Housing
HS13-WL114 % LA properties with CP12 outstanding [Lower is Better]	QPI/Annual	0.07%	0%	0%	TBC. Targets reviewed annually by tenants.	Legal requirement for all eligible properties to have CP12 certificate each year. This target has been approved by tenants.		Housing & Regeneration: Housing
TS24b-BV212 SP Average time taken to re-let local authority housing (days) - SUPPORTED NEEDS	QPI/Annual	N/A	45	45	TBC. Targets reviewed annually by tenants.	Based on current performance. This target has been approved by tenants.		Housing & Regeneration: Housing
TS24a-BV212 GN Average time taken to re-let local authority housing (days) - GENERAL NEEDS	QPI/Annual	N/A	17.5	22	TBC. Targets reviewed annually by tenants.	Target increased for 2013/14, as a number of voids are currently on hold, if some of these were to be released once budget issues resolved it will have a negative impact on performance. The impact of welfare reform has also been factored in, as the likely decrease in demand for larger properties will effect relet performance. Over the last 12 months 14% of HomeFinder adverts have been made available to applicants who would under-occupy. This target has been approved by tenants.	Y	Housing & Regeneration: Housing

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<b>Transformation</b>								
WL90 % of Contact Centre calls answered	QPI/Annual	90.60%	90.60%	90.60%	90.60%			Corporate Services: Transformation
WL108 Average waiting time for callers to the contact centre (seconds)	QPI/Annual	26.25	26.25	26.25	26.25			Corporate Services: Transformation
WL19b(ii) % Direct Dial calls answered within 10 seconds	QPI/Annual	82.21	82.21	82.21	82.21			Corporate Services: Transformation
CIT14 % of residents satisfied with how the council keeps them informed	Annual	47%	47%	47%	47%			Corporate Services: Transformation
BV12 Working Days Lost Due to Sickness Absence	QPI/Annual	8.4	8.08	8.08	8.08			Corporate Services: Transformation
BV8 % invoices paid on time	QPI/Annual	98.24%	98.24%	98.24%	98.24%	Largely dependent on processes/actions of WLBC staff. OCL monitors, but non-contractual. WLBC determines target.		Corporate Services: Transformation
<b>OCL</b>								
OCL-ICT1 Severe Business Disruption (Priority 1)	QPI/Annual	100.00%	99.00%	tbc	tbc	OCL contractual PI. Target set via contract process.	tbc	Corporate Services: Transformation
OCL-ICT2 Minor Business Disruption (P3)	QPI/Annual	96.73%	95%	tbc	tbc	OCL contractual PI. Target set via contract process.	tbc	Corporate Services: Transformation
OCL-B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	QPI/Annual	£186,936.00	£170,000.00	tbc	tbc	OCL contractual PI. Target set via contract process.	tbc	Corporate Services: Transformation
OCL-R1 Sundry Debtors (cash collected and write offs)	QPI/Annual	7,582,641	5,768,616	tbc	tbc	OCL contractual PI. Target set via contract process.	tbc	Corporate Services: Transformation
OCL-NI181 Time taken to process benefits	QPI/Annual	8.77	12 days	tbc	tbc	OCL contractual PI. Target set via contract process.	tbc	Corporate Services: Transformation

Reporting PIs dependent on collection mechanisms remaining.

#### APPENDIX B: TO DELETE FROM THE CORPORATE SUITE

PI Code & Short Name	Reported	Note	Change to 2012/13	Responsible Service
NI 151 Overall Employment rate (working-age)	QPI /Annual	Although work supports this indicator through economic regeneration activity, the Council has limited influence and the outturn is therefore largely beyond the control of the Council. Data remains available via the Office for National Statistics on <a href="http://www.nomisweb.co.uk">www.nomisweb.co.uk</a>	To delete	Housing & Regeneration: Regeneration