

APPENDIX A: PROPOSED PERFORMANCE INDICATOR SUITE 2019/20

PI Code & Short Name	2015/16	2016/17	2017/18	Annual target 2018/19	Proposed Annual Target 2019/20	Notes	Change to 2018/19	Priority / Purpose	Reporting
	Outturn Value	Outturn Value	Outturn Value						
Leisure and Environment									
WL124 Observations/incidents CCTV operatives involved in	~	6,045	5,633	Data only	Data only			Great place	Annual
WL125 Arrests that CCTV operators were involved in	~	282	282	Data only	Data only			Great place	Annual
WL126 No. incidents identified by CCTV operators in general monitoring	~	1,525	1,634	Data only	Data only			Great place	Annual
NI 191 Residual household waste per household (Kg)	513.15	493.94	500.32	500	500	Target remains challenging.		Great place	Q/Annual
NI 192 Percentage of household waste sent for reuse, recycling and composting	46.80%	48.53%	42.95%	50.00%	50.00%	EU target for the UK to recycle at least 50% of household waste by 2020. Target remains challenging.		Great place	Q/Annual
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	1.44%	0.80%	0.76%	1.61%	Propose deletion	Replacement indicators proposed	Yes – propose deletion/replacement	Great place	Q/Annual
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	4.95%	2.16%	4.37%	5.00%	Propose deletion	Replacement indicators proposed	Yes – propose deletion/replacement	Great place	Q/Annual
WL01 No. residual bins missed per 100,000 collections	89.83	76.81	93.98	80.00	Propose deletion	Replacement indicators proposed	Yes – propose deletion/replacement	Great place	Q/Annual
WL06 Average time taken to remove fly tips (days)	1.06	1.03	1.04	1.09	Propose deletion	Replacement indicators proposed	Yes – propose deletion/replacement	Great place	Q/Annual

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LE01 No. of grass cuts undertaken on the highway between April and September	~	~	~	~	8	New indicator based upon service standards agreed at Council.	NEW	Great place	Q/Annual
LE02 No. of grass cuts undertaken in Sheltered Accommodation between April and September	~	~	~	~	10	New indicator based upon service standards agreed at Council.	NEW	Great place	Q/Annual
LE03 Average No. missed bins per fortnight for refuse	~	~	~	~	50	More meaningful replacement for WL01 No. missed bins. A target of 50 or less per fortnight will report as an average for quarter/annual periods.	NEW	Great place	Q/Annual
LE04 Average No. missed bins per fortnight for garden waste	~	~	~	~	50	As above	NEW	Great place	Q/Annual
LE05 Average No. missed bins per fortnight for recycling	~	~	~	~	50	As above	NEW	Great place	Q/Annual
LE06 % jobs dealt with within response time to remove hazardous fly-tipping (1 day)	~	~	~	~	95%	More meaningful replacement for WL06 No. flytips removed. Reflects new service standards agreed by Council	NEW	Great place	Q/Annual
LE07 % jobs dealt with within response time to remove non-hazardous fly-tipping (3 days)	~	~	~	~	95%	As above	NEW	Great place	Q/Annual
LE08 % roads inspected falling into categories A/B - Litter	~	~	~	~	85%	New indicators based upon Land Audit Management System quality inspection model to replace NI195a & b and provide additional measures for increased service overview.	NEW	Great place	Q/Annual
LE09 % roads inspected falling into categories A/B - detritus	~	~	~	~	85%	As above	NEW	Great place	Q/Annual
LE10 % roads inspected falling into categories A/B - Litter Bins	~	~	~	~	90%	As above	NEW	Great place	Q/Annual
LE11 % roads inspected falling into categories A/B - Grass	~	~	~	~	85%	As above	NEW	Great place	Q/Annual
LE12 % roads inspected falling into categories A/B	~	~	~	~	85%	As above	NEW	Great place	Q/Annual

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- Shrubbery/Hedges									
LE13 % roads inspected falling into categories A/B - Dog Fouling	~	~	~	~	85%	As above	NEW	Great place	Q/Annual
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	100%	100%	100%	100%	100%			Corporate/service delivery or support	Q/Annual
WL_18 Use of leisure and cultural facilities (swims and visits)	1,164,957	1,213,806	1,229,850	Data only	Propose deletion	PI comprises data from: participants in sports development; numbers attending countryside events and activities; visits to leisure/sports centres, golf course and Chapel Gallery. Chapel Gallery now proposed for separate reporting.	Yes - propose deletion/replacement	Great place	Q/Annual
HW01 No. of people attending health, wellbeing and sport activities and courses	~	~	~	~	Data only	Replacement revised indicator proposed. To better reflect leisure and wellbeing services.	NEW	Great place	Q/Annual
Development and Regeneration									
WL133 No. visitors to Chapel Gallery	~	~	~	~	Data only	A new system to collect footfall data has been put in place; previous data is not comparable. The Gallery visitor offer directly supports promotion of Ormskirk as a visitor destination. Chapel Gallery information was previously included within WL18 swims/visits.	NEW	Great place	Q/Annual
ER01 Apprenticeships created from Council intervention	~	27	15	Data only	Data only			Great place	Annual
ER04 Apprenticeship vacancies within the borough	~	254	182	Data only	Data only	Apprenticeships advertised in the West Lancashire area		Great place	Annual
ER05 Benefit claimant count in West Lancs	~	1.9%	1.9%	Data only	Data only	Includes Universal Credit. Monitors both those out of work claiming benefits and also those in work claiming benefits. However outturn is beyond control of the Council, therefore data only. Information comes from DWP administrative data.		Great place	Annual
NI 154 Net additional homes provided	266^	305	177	Data only	Data only	Monitored through the Local Plan		Tangible/visible	Annual
NI 155 Number of affordable homes	92	95	71	Data only	Data only	The Housing Strategy aspiration was for the development of no less than 500 affordable homes		Tangible/visible	Annual

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delivered (gross)						during a five year period. The starting period for calculating purposes is 2015/16, principally because of the lead in time for new build projects.			
NI 157a Processing of planning applications: Major applications	95.12%	87.10%	97.22%	65.00%	75.00%	Appointment of an additional planning officer within the Development Management Service funded through the Governments increase in planning fees has facilitated a sustained improvement in performance. Local target above Government target of 60%	Yes - target	Tangible/visible	Q/Annual
NI 157b Processing of planning applications: Minor applications	67.31%	88.85%	88.31%	75.00%	80.00%	As above. Local target above Government target of 65%	Yes - target	Tangible/visible	Q/Annual
NI 157c Processing of planning applications: Other applications	82.71%	90.56%	93.05%	85.00%	85.00%	Local target above Government target of 80%		Tangible/visible	Q/Annual
NI 159 Supply of ready to develop housing sites	108.3%^	106.3%	105.5%	Data only	Data only	Monitored through the Local Plan		Tangible/visible	Annual
WL24 % Building regulations applications determined within 5 weeks	61.98%	62.20%	51.00%	50.00%	50.00%			Tangible/visible	Annual
Finance and Human Resources									
WL123 % Apprenticeships Started Each Year Within WLBC	~	~	0.17	2.30	2.30	The Government target itself is an average of 2.3% apprenticeship starts across the years that the target applies, from 2017/18 to 2020/21. Numbers include new recruits or existing staff starting on Apprenticeship Programmes. 2.3% as a headcount is established annually at 31 March.		Great place	Annual
WL_121 Working Days Lost Due to Sickness Absence	9.64	7.44	8.28	8.08	Propose deletion	Replacement indicator/s proposed to allow better comparison data with other authorities. Current calculation provides a 'rolling' 12 month sickness figure.	Yes – propose deletion/replacement	Corporate/service delivery or support	Q/Annual
WL132 FTE Working Days Lost due to Sickness absence per average FTE	~	~	~	~	8.08	A revised calculation will provide a more accurate picture of current sickness performance within a period, rather than current rolling 12 month view. The data will be more directly comparable to other authorities' data. Quarter target will be 2.02 days per quarter.	NEW	Corporate/service delivery or support	Q/Annual

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Housing & Inclusion									
TS1 Rent Collected as a % of rent owed (excluding arrears b/f)	99.81	99.09	99.48	99.5	Propose deletion	Replacement indicator/s proposed to allow benchmarking and support continuous improvement.	Yes – propose deletion/ replacement	Corporate/service delivery or support	Q/Annual
TS1a Rent Collected from current and former tenants as a % of rent owed (excluding arrears b/f)	~	~	~	~	100.04%	Replacement indicator proposed. The data reported has been revised to reflect Housemark definition. This will allow benchmarking for the service. The data demonstrates income collected from current and former tenants. Income from former tenants was not previously included in TS1.	NEW	Corporate/service delivery or support	Q/Annual
TS11 % of rent loss through dwellings being vacant	1.75%	1.79%	1.59%	1.9%	0.99%	Target amended to support continuous improvement and maximise income.	Yes - target	Corporate/service delivery or support	Q/Annual
HS1 % Housing repairs completed in timescale	96.39%	97.22%	97.37%	97.00%	98.00%	Definition changed to <i>Any repair job completed on or before its priority deadline, including those completed by a revised date the request of the tenant.</i> This will allow a focus on delays due to no access, availability of materials, or awaiting instruction from WLBC. Due to this change, comparison with previous data will not be possible.	Yes – definition	Tangible/visible	Q/Annual
HS14 % non-decent council homes	0.30%	0.25%	0.07%	0.20%	0.10%	To reflect ongoing investment in housing stock	Yes - target	Tangible/visible	Annual
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings)	~	~	~	100%	100%	Reflect WLBC regulatory responsibilities		Corporate/service delivery or support	Q/Annual
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	~	~	~	100%	100%	Reflect WLBC regulatory responsibilities		Corporate/service delivery or support	Q/Annual
HS29 % non-domestic that require an asbestos management survey/re-inspection	~	~	~	100%	100%	Reflect WLBC regulatory responsibilities		Corporate/service delivery or support	Q/Annual
HS30 % of non-domestic properties with fire risk assessment in place	~	~	~	100%	100%	Reflect WLBC regulatory responsibilities		Corporate/service delivery or support	Q/Annual

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HS31 % of properties covered by water hygiene risk assessment (homes and buildings)	~	~	~	100%	100%	Reflect WLBC regulatory responsibilities		Corporate/service delivery or support	Q/Annual
ICT1 Severe Business Disruption (Priority 1) (ytd)	100.0%	100.0%	100.0%	99.0%	99.0%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
ICT3 Major Business Disruption (P2)	92.0%	96.0%	100.0%	98.0%	98.0%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
ICT2 Minor Business Disruption (P3)	98.0%	98.0%	99.0%	97.0%	97.0%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
ICT4 Minor Disruption (P4)	98.0%	99.0%	99.0%	98.0%	98.0%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
ICT5 Advice & Guidance (P5)	100.0%	100.0%	100.0%	98.0%	98.0%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.02	6.41	5.63	12.00	12.00	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£276,577	£311,409	£294,695	£195,000	£195,000	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
B4 Benefits Local authority Error Overpayments - Lower threshold YTD	£82,401	£96,867	£76,048	£111,205 (Below lower threshold)	tbv (Below lower threshold)	Targets to be agreed via contract process * Annual target cash figure may change, but is arrived at from the annual target of 'lower threshold year to date based on next year estimates' on the subsidy grant claim form. Actual cash figure will not be received until later in the year.		Corporate/service delivery or support	Annual
R1 % of Council Tax collected	97.02%	96.74%	96.51%	97.10%	97.10%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
R2 % council tax previous years arrears collected	37.31%	26.82%	26.78%	24.50%	24.50%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
R3 % of Non-domestic Rates Collected	98.32%	97.72%	98.18%	97.20%	97.20%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
R4 Sundry Debtors % of revenue collected against debt raised	95.00%	95.06%	95.78%	89.10%	89.10%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual

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BV8 % invoices paid on time	98.81%	98.48%	98.50%	98.75%	98.75%	Monitored by BTLS but mainly dependent on WLBC processes within individual services.		Corporate/service delivery or support	Q/Annual
WL85a Website: no. visits	451,906	516,776	592,447	Data only	Data only			Corporate/service delivery or support	Q/Annual
WL85aa Website: number of unique visitors	301,624	344,140	389,646	Data only	Propose deletion	The data is not a true reflection of unique visitors since if users clear cookies or use another device or browser then the visitor will be counted as a new unique visitor.	Yes – propose deletion	Corporate/service delivery or support	Q/Annual
WL85b Website: use of online forms	13,084	11,204	13,581	Data only	Data only	Data description will be changed to "Number of online forms submitted" better describing information reported.	Yes – PI title	Corporate/service delivery or support	Q/Annual
WL85c Website: no. online payments	40,353	45,134	73,679	Data only	Data only	Data description will be changed to "Number of payments processed online" better describing information reported.	Yes – PI title	Corporate/service delivery or support	Q/Annual
WL130 No. Self-Serve Customer Accounts	~	~	~	~	Data only	To monitor the total number of customers who sign up for a customer account via the online self-serve portal.	NEW	Engage/Empower	Q/Annual
WL131 No. Social Media Followers	~	~	~	~	5%p.q	To evidence the level of social media engagement. This figure will cover the two main Council Facebook and Twitter accounts. Target is to increase the total by 5% each quarter until 2021 (baseline 5500).	NEW	Engage/Empower	Q/Annual
WL90 % of Contact Centre calls answered	92.0%	93.0%	81.7%	88.0%	88.0%	Whilst outturn for the year is likely to miss target, this is as a result of the unprecedented level of calls being offered during Q1. 88% remains a realistic annual target.		Corporate/service delivery or support	Q/Annual
WL108 Average answered waiting time for callers to the contact centre (seconds)	51.00	60.00	145.00	145.00	145.00			Corporate/service delivery or support	Q/Annual
WL19bii Direct dial calls answered within 10 seconds	81.34%	81.23%	80.26%	80.26%	Propose replacement	Skype for Business is being introduced. Reporting capabilities from the system will be reviewed with a view to introducing a meaningful measure to replace this PI the quarter following full implementation.	Yes – propose replacement	Corporate/service delivery or support	Q/Annual
WL140 % of staff feeling committed to helping achieve Council aims and objectives	~	~	87%	~	Data only	Carried out through the staff survey providing a staff view of the Council.	NEW	Great place	Annual
WL141 % staff who feel the Council is a good organisation to work for	~	~	74%	~	Data only	As above	NEW	Great place	Annual

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WL142 % of staff who are proud to work for the Council	~	~	66%	~	Data only	As above	NEW	Great place	Annual
CIT01 % feel West Lancs is safe & secure to live	79%	79%	78%	Data only ^{**}	Data only	Carried out by Citizen Survey providing a citizen view of Council services. This will not be collected in 2018/19 due to a change in scheduling of survey (Feb to May). Survey results are published on the internet.		Great place	Annual
CIT02 % satisfied with cleanliness of streets	65%	56%	54%	Data only ^{**}	Data only	As above		Great place	Annual
CIT03 % satisfied with how WLBC runs things	62%	57%	48%	Data only ^{**}	Data only	As above		Great place	Annual
CIT05 % satisfied with local area as a place to live	78%	80%	74%	Data only ^{**}	Data only	As above		Great place	Annual
CIT06 % satisfied with sports/leisure facilities	41%	27%	30%	Data only ^{**}	Data only	As above		Great place	Annual
CIT07 % satisfied with parks and open spaces	60%	52%	50%	Data only ^{**}	Data only	As above		Great place	Annual
CIT08 % residents agreeing that WLBC provides value for money	41%	35%	30%	Data only ^{**}	Data only	As above		Great place	Annual
CIT12 % of people satisfied with household collections for domestic waste	86%	85%	86%	Data only ^{**}	Data only	As above		Great place	Annual
CIT13 % of people satisfied with household collections for recyclable materials	82%	78%	79%	Data only ^{**}	Data only	As above		Great place	Annual
CIT14 % of residents who feel the Council keeps them well informed about its services and benefits	50%	49%	42%	Data only ^{**}	Data only	As above		Great place	Annual
CIT16 % of residents feel that they belong to their local area	69%	72%	67%	Data only ^{**}	Data only	As above		Engage/Empower	Annual

Notes:

* Managed through BT Lancashire Services contract. SLA targets are annual and are subject to contractual processes. Quarter targets as reported in performance reports are provided only as a gauge.

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

^ restated following a planning appeal

≠ Data for the Citizen Survey will not be collected in 2018/19 due to a change in scheduling of survey (Feb to May).

Reporting of data is dependent on collection mechanisms remaining in place.