

# Appendix A: Proposed 2017/18 Corporate Performance Indicator Suite

# APPENDIX A

Reporting frequency	PI Code & Short Name	Annual Outturn 2013/14	Annual outturn 2014/15	Annual outturn 2015/16	Annual Target 2016/17	Proposed Annual Target 2017/18	Note	Changes from 16/17	Priority/ Purpose
Annual	CIT01 % feel West Lancs is safe & secure to live	79%	78%	79%	Data only	Data only	Carried out by survey		Environment
Annual	CIT02 % satisfied with cleanliness of streets	64%	69%	65%	Data only	Data only	Carried out by survey		Environment
Annual	CIT03 % satisfied with how WLBC runs things	68%	68% +	62%	Data only	Data only	Carried out by survey. 2015/16 data restated by research team from 67%		Corporate Support
Annual	CIT05 % satisfied with local area as a place to live	81%	82%	78%	Data only	Data only	Carried out by survey		Health & Wellbeing
Annual	CIT06 % satisfied with sports/leisure facilities	40%	42%	41%	Data only	Data only	Carried out by survey		Health & Wellbeing
Annual	CIT07 % satisfied with parks and open spaces	59%	58%	60%	Data only	Data only	Carried out by survey		Health & Wellbeing
Annual	CIT08 % residents agreeing that WLBC provides value for money	43%	43%	41%	Data only	Data only	Carried out by survey		Corporate Support
Annual	CIT12 % of people satisfied with household collections for domestic waste	87%	83%+	86%	Data only	Data only	Carried out by survey. 2015/16 data restated by research team from 82%		Environment
Annual	CIT13 % of people satisfied with household collections for recyclable materials	81%	82%	82%	Data only	Data only	Carried out by survey		Environment
Annual	CIT14 % of residents who feel the Council keeps them well informed about its services and benefits	57%	57%	50%	Data only	Data only	Carried out by survey		Corporate Support
Annual / QPI	B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.44	6.62	7.02	12	12	Targets agreed via contract process *		Health & Wellbeing
Annual / QPI	B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£170,909	£203,868	£276,577	£170,000	£195,000	2017/18 increase agreed following previous performance. Targets agreed via contract process *	Yes - target	Health & Wellbeing
Annual	B4 Benefits Local authority Error Overpayments - Lower threshold	£86,437	£86,090	£82,401	Below lower threshold (£133,765)	Below lower threshold	Targets 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.		Health & Wellbeing
Annual / QPI	BV8 % invoices paid on time	97.05%	98.22%	98.81%	98.75%	98.75%			Corporate Support
Annual / QPI	R1 % of Council Tax collected	95.32%	96.03%	97.02%	97.10%	97.10%	Targets agreed via contract process *		Economy
Annual / QPI	R2 % council tax previous years arrears collected	20.94%	33.56%	37.31%	24.50%	24.50%	Targets agreed via contract process *		Economy
Annual / QPI	R3 % of Non-domestic Rates Collected	95.53%	96.40%	98.32%	97.20%	97.20%	Targets agreed via contract process *		Economy
Annual / QPI	R4 % Sundry Debtors % of revenue collected against debt raised	90.05%	90.73%	95.00%	89.10%	89.10%	Targets agreed via contract process * target based on existing caseload and known influences. Additional work resulting from e.g. SPD review, or NNDR work cannot be profiled but will have an impact through additional collections.		Economy

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Annual / QPI	HS1 % Housing repairs completed in timescale	96.73%	96.56%	96.39%	97.00%	97.00%			Health & Wellbeing
Annual / QPI	HS13 % LA properties with CP12 outstanding	0.10%	0.10%	0.13%	0.00%	0.00%	Target based on legal requirement for all eligible properties to have a certificate.		Health & Wellbeing
Annual	HS14 % non-decent council homes	0.58%	0.39%	0.30%	0.30%	0.25%	To reflect ongoing investment in housing stock.	Yes - target	Health & Wellbeing
Annual / QPI	ICT1 Severe Business Disruption (Priority 1)	100%	100%	100%	99	99	Targets agreed via contract process. *		Corporate Support
Annual / QPI	ICT2 Minor Business Disruption (P3)	100%	99%	98%	97	97	Targets agreed via contract process. *		Corporate Support
Annual / QPI	ICT3 Major Business Disruption (P2)	100%	100%	92%	98	98	Targets agreed via contract process. *		Corporate Support
Annual / QPI	ICT4 Minor Disruption (P4)	99%	99%	98%	98	98	Targets agreed via contract process. *		Corporate Support
Annual	ICT5 Advice & Guidance (P5)	100%	100%	100%	98	98	Targets agreed via contract process. *		Corporate Support
Annual	NI 152 % Working age people on out of work benefits	13.6%	12.6%	11.2%	Data only	N/A	Propose deletion and replacement with 'ER05 Benefits claimant count in West Lancs'. Data via ONS (NOMIS). Nomis figures do not include UC claimants.	Propose deletion	Economy
Annual	ER01 Apprenticeships created from Council intervention	~	~	~	~	Data only	Council directly influences borough-wide information	New	Economy
Annual	ER04 Apprenticeship vacancies within the Borough	~	~	~	~	Data only	Council directly influences borough-wide information	New	Economy
Annual	WL123 Apprenticeships started in each year within WLBC	~	~	~	~	based on 2.3%	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.	New	Economy
Annual	ER05 Benefits claimant count in West Lancs	~	~	~	~	Data only	To replace NI152. Provides a broader picture of claimants in the borough. 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.	New/ Replacement	Economy
Annual	NI 154 Net additional homes provided	308^	239^	266^	Data only	Data only			Economy
Annual	NI 155 Number of affordable homes delivered (gross)	54	16	92	Data only	Data only	The Housing Strategy 2014-2019 aspiration was for the development of no less than 500 affordable homes (AH) during the life of the strategy (from 2014/15). There is no annual target.  The Council relies on its enabling role with housing associations to encourage s.106 acquisitions and 100% AH development in the borough. A range of factors not in control of the Council impact on AH development including how government grant funding is prioritised and subsequently allocated.		Economy
Annual / QPI	NI 157a Processing of planning applications: Major applications	~	76.09%	95.12%	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	81.67%	73.88%	67.31%	75.00%	75.00%	Government target of 65%		Economy
Annual / QPI	NI 157c Processing of planning applications: Other applications	90.83%	81.99%	82.71%	85.00%	85.00%	Government target of 80%		Economy
Annual	NI 159 Supply of ready to develop housing sites	112.00%	120.50%	108.3%^	Data only	Data only			Economy
Annual / QPI	NI 191 Residual household waste per household (Kg)	527.19	502.59	tbc	500.00	500.00	There is a significant lag in reporting data for each quarter due to the reporting and validating process. This has frequently meant that there is no quarterly data reportable for the PI within the quarter. Data validated during the period being monitored will now be reported, but will refer to outturn of the previous quarter.	Yes - quarter outturn reporting	Environment

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Annual / QPI	NI 192 Percentage of household waste sent for reuse, recycling and composting	43.07%	46.29%	tbc	50%	50%	As above	Yes - quarter outturn reporting	Environment
Annual / QPI	NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	0.87%	0.83%	1.44%	1.61%	1.61%			Environment
Annual / QPI	NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	4.04%	4.77%	4.95%	5.00%	5.00%			Environment
Annual / QPI	TS1 Rent Collected as a % of rent owed (excluding arrears b/f)	~	98.65%	99.81%	97.00%	99.00%	Revised definition adopted for 2014/15. Previous data not comparable.	Yes - target	Health & Wellbeing
Annual / QPI	TS11 % of rent loss through dwellings being vacant	~	~	~	N/A	2.00%	This indicator identifies how much money is being lost through delays in turnaround of properties for letting. Target reflects the HRA business plan.	New/ Replacement	Health & Wellbeing
Annual / QPI	TS24a GN Average time taken to re-let local authority housing (days) - General Needs	~	25.16	28.07	28	N/A	Propose deletion and replacement with <i>TS11: % of rent loss through dwellings being vacant</i> Revised definition adopted for 2014/15. Previous data not comparable.	Propose deletion	Health & Wellbeing
Annual / QPI	TS24b SP Average time taken to re-let local authority housing (days) - Supported Needs	~	69.62	56.48	65	N/A	Propose deletion and replacement with <i>TS11: % of rent loss through dwellings being vacant</i> Revised definition adopted for 2014/15. Previous data not comparable.	Propose deletion	Health & Wellbeing
Annual / QPI	WL_18 Use of leisure and cultural facilities (swims and visits)	~	1,203,074	1,164,957	Data only	Data only	Revised definition adopted for 2014/15. Previous data not comparable.		Health & Wellbeing
Annual / QPI	WL01 No. residual bins missed per 100,000 collections	81.98	84.26	89.83	80	80			Environment
Annual / QPI	WL06 Average time taken to remove fly tips (days)	1.08	1.09	1.06	1.09	1.09			Environment
Annual / QPI	WL08a Number of Crime Incidents	5,462	4,971	4,765	Data only	Data only			Environment
Annual / QPI	WL108 Average answered waiting time for callers to the contact centre (seconds)	32	30	51	50	outturn 2016/17	Since this PI was introduced the contact centre service has developed to provide greatly increased call resolution at first point of contact which has resulted in call duration being longer. The year to date figure at the time of this report is currently at 57 seconds, above 2016/17 target. Whilst maintaining an efficient contact centre remains integral to our customer service, the resourcing of this needs to be balanced with the promotion of other access routes for services via the Council's Digital by Preference initiative and the drive for channel shift. To support this approach, the annual target will therefore reflect annual outturn.	Yes - target	Corporate Support
Annual / QPI	WL121 Working Days Lost Due to Sickness Absence	10.11	8.74	9.64	8.08	8.08			Corporate Support
Annual / QPI	WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	~	100%	100%	100%	100%			Corporate Support
Annual / QPI	WL19b(ii) % Direct Dial calls answered within 10 seconds	80.51	81.98	81.34	82.21	82.21	Target remains unchanged. Maintaining telephone contact for customers remains a method of service access, however this needs to be balanced with the promotion of other access routes for services via the Council's Digital by Preference initiative and the drive for channel shift.		Corporate Support
Annual	WL24 % Building regulations applications determined within 5 weeks	73.26%	61.64%	61.98%	50.00%	50.00%			Economy
Annual / QPI	WL90 % of Contact Centre calls answered	90.90%	92.40%	92.00%	91.00%	91.00%			Corporate Support

Notes:

\*Managed through BT Lancashire Services contract. Contractual targets are annual and set via SLA. 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

+ data restated

^ restated following a planning appeal

Reporting of PIs is dependent on collection mechanisms remaining in place. Satisfaction (CIT\_) indicators are collected via the Citizen & Stakeholder Survey.