

APPENDIX A: PROPOSED PERFORMANCE INDICATOR SUITE 2018/19

PI Code & Short Name	2014/15	2015/16	2016/17	Annual target 2017/18	Proposed Annual Target	Latest Notes	Change to 2017/18	Priority / Purpose	Reporting
	Outturn Value	Outturn Value	Outturn Value		2018/19				
HS1 % Housing repairs completed in timescale	96.56%	96.39%	97.22%	97.00%	97.00%			Tangible/visible	Q/Annual
HS13 % LA properties with Landlord Gas Safety Record outstanding	0.1%	0.13%	0.19%	0.00%	0.00%	Target based on legal requirement for all eligible properties to have a certificate. This PI is proposed for replacement once new gas compliance PI (HS22a below) can be reported at the end of Q2 18/19	Yes – propose replacement	Corporate/service delivery or support	Q/Annual
HS22a % of properties with a valid Landlord Gas Safety Record for all homes and buildings owned or managed by WLBC which require one.	~	~	~	~	100%	Replacing existing Gas Certificate PI to reflect new policies and management. One of a suite of service PIs that manage WLBC regulatory responsibilities with regard to gas safety. Target based on legal requirements. Data will only be available for Q2 2018/19 onwards, since we are currently developing appropriate and robust recording and reporting processes.	NEW/ Replacement	Corporate/service delivery or support	Q/Annual
HS23a % of properties covered by a suitable 'in date' water hygiene risk assessment (no older than 2 years) in place for all buildings owned or managed by WLBC which require one.	~	~	~	~	100%	One of a suite of service PIs that manage WLBC regulatory responsibilities with regard to water hygiene safety and preventing exposure to legionella. Target based on legal requirements. Data will only be available for Q2 2018/19 onwards, since we are currently developing appropriate and robust recording and reporting processes.	NEW	Corporate/service delivery or support	Q/Annual
HS24a % of properties with a valid Electrical Installation Condition Report for all homes and buildings owned or managed by WLBC which require one.	~	~	~	~	100%	One of a suite of service PIs that manage WLBC regulatory responsibilities with regard to electrical safety. Target based on legal requirements. Data will only be available for Q2 2018/19 onwards, since we are currently developing appropriate and robust recording and reporting processes.	NEW	Corporate/service delivery or support	Q/Annual
HS25a The total number of non-domestic (communal) and 'other' asset numbers 'at risk' that require an asbestos management survey/re-inspection	~	~	~	~	0	One of a suite of service PIs that manage WLBC regulatory responsibilities with regard to asbestos. Target based on legal requirements. Data will only be available for Q2 2018/19 onwards, since we are currently developing appropriate and robust recording and reporting	NEW	Corporate/service delivery or support	Q/Annual

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	Outturn Value	Outturn Value	Outturn Value		2018/19				
						processes.			
HS26a % of properties with a valid in date fire risk assessment in place for all buildings owned or managed by WLBC which require one	~	~	~	~	100%	One of a suite of service PIs that manage WLBC regulatory responsibilities with regard to fire safety. Target based on legal requirements. Data will only be available for Q2 2018/19 onwards, since we are currently developing appropriate and robust recording and reporting processes.	NEW	Corporate/service delivery or support	Q/Annual
HS14 % non-decent council homes	0.39%	0.30%	0.25%	0.25%	0.20%	To reflect ongoing investment in housing stock.	Y - target	Tangible/visible	Annual
TS1 Rent Collected as a % of rent owed (excluding arrears b/f)	98.65	99.81	99.09	99.00	99.50	Universal Credit (UC) full service went live from December 2017. Rent income received through UC housing costs will now have an impact on this PI. (Data is currently showing UC housing costs direct at 52% compared to HB payments direct at 60%). We will receive UC income 4 weeks in arrears unlike HB income which is received weekly. These factors have been considered in setting the target for the coming year. Further profiling will be undertaken during the financial year to understand ongoing impact and to maximise performance.	Y - target	Corporate/service delivery or support	Q/Annual
TS11 % of rent loss through dwellings being vacant	1.69%	1.75%	1.79%	2.00%	1.90%	This indicator identifies how much income is lost through properties being vacant. 2018/19 target has been based on an improvement plan having benchmarked performance with other landlords to achieve continuous improvement and reduce income loss.	Y - target	Corporate/service delivery or support	Q/Annual
WL90 % of Contact Centre calls answered	92.4%	92.0%	93.0%	91.0%	88.0%	Consistently high call answering rates and low wait times actively encourages customers to contact the Council by phone which reduces the need for them to self-serve. Whilst maintaining an efficient contact centre remains integral to our customer service, this needs to be balanced with the promotion of other access routes for services in line with key elements of the Council's Plan to encourage self-service and delivering ongoing	Y - target	Corporate/service delivery or support	Q/Annual

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						<p>service efficiencies.</p> <p>The successful launch of the garden waste collection service resulted in 70% of subscriptions being completed online; this is the first time that online transactions have exceeded phone interactions for the same service. This was a direct result of active promotion of the online subscription service via the Contact Centre's Interactive Voice Response (IVR), which encouraged customers to hang up and sign up online. This subsequently counts as an abandoned call and impacts on this performance indicator.</p> <p>The same approach will be taken during the roll out of the second year of garden waste subscriptions in addition to opening up the online subscription service earlier than phone subscriptions, to further encourage online take up of the service. Other significant changes to Street Scene Services during 18/19 will also generate high call volumes and the revised target is considered to be a challenging but realistic target.</p>			
WL108 Average answered waiting time for callers to the contact centre (seconds)	30.00	51.00	60.00	60.00	Reflect annual outturn	<p>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 1 minute 46 seconds, which is above the 60 second 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 in line with key elements of the Council's Plan to encourage self-service and</p>	Y - target	Corporate/service delivery or support	Q/Annual

PI Code & Short Name	2014/15	2015/16	2016/17	Annual target 2017/18	Proposed Annual Target	Latest Notes	Change to 2017/18	Priority / Purpose	Reporting
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						<p>deliver ongoing service efficiencies.</p> <p>To support this approach, the annual target will therefore reflect annual outturn.</p>			
WL19bii Direct dial calls answered within 10 seconds	81.98%	81.34%	81.23%	82.21%	Reflect 2017/18 annual outturn	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. To support this approach, the annual target will therefore reflect annual outturn.	Y - target	Corporate/service delivery or support	Q/Annual
WL85a Website: no. visits	444,352	451,906	516,776	~	Data only		NEW	Corporate/service delivery or support	Q/Annual
WL85aa Website: number of unique visitors	313,689	301,624	344,140	~	Data only		NEW	Corporate/service delivery or support	Q/Annual
WL85b Website: use of online forms	8,845	13,084	11,204	~	Data only		NEW	Corporate/service delivery or support	Q/Annual
WL85c Website: no. online payments	34,061	40,353	45,134	~	Data only		NEW	Corporate/service delivery or support	Q/Annual
ICT1 Severe Business Disruption (Priority 1)	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)	100.0%	92.0%	96.0%	98.0%	98.0%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
ICT2 Minor Business Disruption (P3)	99.0%	98.0%	98.0%	97.0%	97.0%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
ICT4 Minor Disruption (P4)	99.0%	98.0%	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	Annual
B1 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	6.62	7.02	6.41	12.00	12.00	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual

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B2 Overpayment Recovery of Housing Benefit overpayments (payments received)	£203,868	£276,577	311,409	£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	£86,090	£82,401	£96,867	£123,371 (below lower threshold)	tbc (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 % Council Tax collected	96.03%	97.02%	96.74%	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	33.56%	37.31%	26.82%	24.5%	24.5%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
R3 % of Non-domestic Rates Collected	96.40%	98.32%	97.72%	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	90.73%	95.00%	95.06%	89.1%	89.1%	Targets to be agreed via contract process *		Corporate/service delivery or support	Q/Annual
BV8 % invoices paid on time	98.22%	98.81%	98.48%	98.75%	98.75%	Monitored by BTLS but mainly dependent on WLBC processes within individual services		Corporate/service delivery or support	Q/Annual
NI 154 Net additional homes provided	239	266	305	Data only	Data only			Tangible/visible	Annual
NI 155 Number of affordable homes delivered (gross)	16	92	95	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 2014-19).		Tangible/visible	Annual
NI 157a Processing of planning applications: Major applications	76.09%	95.12%	87.10%	65.00%	65.00%			Tangible/visible	Q/Annual
NI 157b Processing of planning applications: Minor applications	73.88%	67.31%	88.85%	75.00%	75.00%	Government target of 65%		Tangible/visible	Q/Annual
NI 157c Processing of planning	81.99%	82.71%	90.56%	85.00%	85.00%	Government target of 80%		Tangible/visible	Q/Annual

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applications: Other applications									
NI 159 Supply of ready to develop housing sites	120.5%	108.3%	106.3%	Data only	Data only			Tangible/visible	Annual
NI 191 Residual household waste per household (Kg)	502.59	513.15	504.95	500.00	500.00			Great place	Q/Annual
NI 192 Percentage of household waste sent for reuse, recycling and composting	46.29%	46.80%	47.38%	50.00%	50.00%			Great place	Q/Annual
NI 195a Improved street and environmental cleanliness (levels of litter)	0.83%	1.44%	0.80%	1.61%	1.61%			Great place	Q/Annual
NI 195b Improved street and environmental cleanliness (levels of detritus)	4.77%	4.95%	2.16%	5.00%	5.00%			Great place	Q/Annual
WL01 No. residual bins missed per 100,000 collections	84.26	89.83	76.81	80.00	80.00	Route Optimisation project is on going the aim is to have more balanced rounds. This is due for completion in March 2018.		Great place	Q/Annual
WL06 Average time taken to remove fly tips (days)	1.09	1.06	1.03	1.09	1.09			Great place	Q/Annual
WL08a Number of Crime Incidents	4,971	4,765	5,170	Data only	Propose deletion	WLBC has limited influence on the number of crime incidents recorded and reported by Lancashire Constabulary. To be replaced with data from the CCTV monitoring suite.	Yes – propose replacement	Great place	Q/Annual
WL124 No. observations/incidents the CCTV operatives are involved in	~	~	6,045	~	Data only		NEW	Great place	Annual
WL125 No. arrests that CCTV operators were involved in	~	~	282	~	Data only		NEW	Great place	Annual
WL126 No. incidents identified by the operators through general monitoring	~	~	1,525	~	Data only		NEW	Great place	Annual

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WL_18 Use of leisure and cultural facilities (swims and visits)	1,203,074	1,164,957	1,213,806	Data only	Data only	PI comprises data from: participants in sports development; numbers attending countryside events and activities; visits to leisure/sports centres, golf course and Chapel Gallery.		Great place	Q/Annual
WL24 % Building regulations applications determined within 5 weeks	61.64%	61.98%	62.20%	50.00%	50.00%			Tangible/visible	Annual
WL122 % Vehicle Operator Licence Inspections Carried Out within 6 Weeks	100%	100%	100%	100%	100%			Corporate/service delivery or support	Q/Annual
WL123 Apprenticeships Started Each Year Within WLBC	~	~	~	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	8.74	9.64	7.44	8.08	8.08			Corporate/service delivery or support	Q/Annual
ER01 Apprenticeships created from Council intervention	~	~	27	Data only	Data only	Introduced for 2017/18.		Great place	Annual
ER04 Apprenticeship vacancies within the borough	~	~	113	Data only	Data only	Introduced for 2017/18. Apprenticeships advertised in the West Lancashire area		Great place	Annual
ER05 Benefit claimant count in West Lancs	~	~	1.9%	Data only	Data only	Introduced for 2017/18. 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
CIT01 % feel West Lancs is safe & secure to live	78%	79%	79%	Data only	Data only	Carried out by survey.		Great place	Annual
CIT02 % satisfied with cleanliness of streets	69%	65%	56%	Data only	Data only	Carried out by survey.		Great place	Annual
CIT03 % satisfied with how	68%	62%	57%	Data only	Data only	Carried out by survey.		Great place	Annual

WLBC runs things									
CIT05 % satisfied with local area as a place to live	82%	78%	80%	Data only	Data only	Carried out by survey.		Great place	Annual
CIT06 % satisfied with sports/leisure facilities	42%	41%	27%	Data only	Data only	Carried out by survey.		Great place	Annual
CIT07 % satisfied with parks and open spaces	58%	60%	52%	Data only	Data only	Carried out by survey.		Great place	Annual
CIT08 % residents agreeing that WLBC provides value for money	43%	41%	35%	Data only	Data only	Carried out by survey.		Great place	Annual
CIT12 % of people satisfied with household collections for domestic waste	83%	86%	85%	Data only	Data only	Carried out by survey.		Great place	Annual
CIT13 % of people satisfied with household collections for recyclable materials	82%	82%	78%	Data only	Data only	Carried out by survey.		Great place	Annual
CIT14 % of residents who feel the Council keeps them well informed about its services and benefits	57%	50%	49%	Data only	Data only	Carried out by survey.	NEW	Great place	Annual
CIT16 % of residents who feel they belong to their local area	71%	69%	72%	~	Data only	Carried out by survey. Reflecting engaging and empowering priority	NEW	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

+ 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.