

APPENDIX A: PROPOSED KPIs 2022/23

Performance Indicator	Results 2018/19-2020/21			Targets 2021-23		Notes	Reporting frequency	Corporate Priority	Service Lead
	2018/19	2019/20	2020/21	Annual target 2021/22	Proposed Annual target 2022/23				
E01 % rent loss through empty commercial properties available to rent	N/A	N/A	N/A	10%	10%	Target considered prudent ; if properties are unavailable to rent due to e.g. undertaking re-roofing repairs or not meeting EPC rating they are not available and therefore not included in the count	Quarterly	S	FPCPS
WL150 Number of new participants engaged in health & wellbeing programmes/interventions	N/a	N/a	N/a	250	250	The Business Health Matters programme introduction may see numbers increase. There are delivery restrictions owing to budget availability. Face to face interventions are anticipated to rise when restrictions are lifted.	Quarterly	H	WLS
WL151a Number of new clients attending vocational training	N/a	N/a	N/a	38	50	Successful previous year and extension of MPT for a further 2 years however Kickstart programme will be winding down.	Quarterly	H	WLS
WL151b Number of new participants engaged to enhance employability, confidence, skills and qualifications	N/a	N/a	N/a	40	140	To better reflect current performance	Quarterly	H	WLS
WL153a No. of partners working with Wellbeing and Leisure Service	N/A	N/A	N/A	81	81	Evidencing the number of partners the team engage with to deliver and develop the services	Quarterly	H	WLS
WL157a No. visits to leisure facilities	N/A	N/A	N/A	573,800	480,000	The target is based on actuals year to date in 2021/2022 and reflects the fact that returns to activity have been encouraging in most areas however there is still room for growth with Health and Fitness activities	Quarterly	H	WLS
WL159 No. attending parks and countryside events and activities	41,265	63,547	0	5,500	15,000	This covers events that are run by the Ranger service and externally organised events and assumes that major events will not take place.	Quarterly	H	WLS
WL160 No. Green Flag Awards	N/A			2	2	Maintain existing awards	Annual	G	WLS
WL162 Effective use of resources	N/A	N/A	Yes	Yes	Yes	Target demonstrates auditor recognition of governance	Annual	S	FPCPS
WL163 Regulatory requirements met (financial statements)	N/A	N/A	Yes	Yes	Yes	Target demonstrates auditor recognition of governance	Annual	S	FPCPS
WL164 Savings within financial year	N/A	N/A	N/A	£750,000	Remove for 22/23	Proposal to delete - there is no savings requirement identified in the Medium Term Financial Strategy	N/A	S	FPCPS
NI 155 Number of affordable homes delivered (gross)	23	210	133	60	Data only	Although outcome is influenced using our enabling role to engage with: Our registered provider partners to encourage development in West Lancs; Homes England in support of grant applications for proposed developments in the Borough ; Private developers where affordable housing is required by virtue of a planning obligation, the Council doesn't have total control over the outcome so reported as data only.	Annual	C	GDS
NI 154 Net additional homes provided	351	622	458	335	335	Housing Requirement identified in adopted West Lancashire Local Plan	Annual	C	GDS
NI 159 Supply of ready to develop housing sites	103%	227%	224%	120%	120%	Use of 120% as an ongoing target will help to ensure Council plans for a reasonable, best practice buffer of housing supply in case delivery of housing should drop unexpectedly (e.g. because of recession) or the need should change (upwards).	Annual	C	GDS
WL144a Vacancy levels - Vacant units in Burscough	0%	N/A	4.40%	0%	2%	Contextual as not all within Council control. Keeping vacancy rates to zero, as previous years, will be challenging in light of economic changes arising from Covid. 2% strikes balance between 2018/19 levels, and 2020/21 (Covid) levels,	Annual	B	GDS
WL144b Vacancy levels - Vacant units in Ormskirk	9.40%	N/A	7%	9%	9%	in light of economic impact of COVID, as such targets involve keeping vacancy levels at 2018/19 levels. Reducing vacancy rates will be challenging in light of economic impact of COVID, as such targets for next year (22/23) involves keeping vacancy levels at 2018/19 levels.	Annual	B	GDS
WL144c Vacancy levels - Vacant units in Skelmersdale	18%	N/A	25.30%	18%	18%	As above	Annual	B	GDS

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R1 % of Council Tax collected	96.46%	96.29%	93.06%	97.10%	97.10%	Performance has dropped significantly due to decisions made by Council to cease recovery from April 20 to October 21, but with recovery recommenced now we aim to return next year to pre Covid performance outturns as customers get used to adjusting their budgets to start paying CT again, then improve on this in future years. It is anticipated that this PI target will be increased from 23/24	Quarterly	S	CCS
R3 % of Business Rates Collected (NNDR)	98.22%	98.02%	87.46%	97.20%	97.2	As above	Quarterly	S	CCS
BV8 % invoices paid on time (within quarter)	98.21%	98.34%	95.95%	98.75%	98.75%		Quarterly	B	CCS
B5 Time taken to process Housing Benefit new claims and change events (days) (ytd)	N/A	N/A	N/A	N/A	12	NEW. As outlined in quarterly performance reports a revised definition better reflects the ongoing performance within the Benefits Service.	Quarterly	H	CCS
B1 Time taken to process Housing Benefit/Council Tax Support new claims and change events (days) (ytd)	6.16	7.73	12	12	Delete/replace for 22/23	The Benefit Service will continue to record and monitor CTS separately but not use in a combined speed of processing PI as it does not give a true measure of service performance	To replace	H	CCS
ER07 Number of businesses signed up as Skelmersdale Ambassadors	28	N/A	N/A	40	Data only	At the moment the Business Engagement team focus is on the issuing of Business Grants and supporting the recovery of businesses due to the pandemic. The Ambassadors programme has been placed on hold. A review of the programme will be undertaken to reflect on the approach and inform any future targets once the detailed work on the Business Grants has been completed.	Quarterly	B	CCS
ER09 Number of businesses added value to via support i.e. property searches, skills and employment	11	9	109	Data only	Data only	Customer driven demand	Quarterly	B	CCS
WL148 Value of business support grants allocated and processed (million)	N/A	N/A	£39.70	Data only	Data only	Outturn based on the value of COVID related government grant schemes distributed to WL businesses	Quarterly	B	CCS
WL108 Average answered waiting time for callers to the contact centre (seconds)	250	121	43	145	145	Due to the pandemic the CSPs have been operating at a reduced level; the staff that would usually provide this face to face service have been handling calls. With effect from 01/03/22, the Revenues and Benefits call handling service will return to the Council and will be handled by the Customer Services team. Whilst resources have been recruited to support this work, this may have an impact on performance. It is therefore appropriate to retain the current call handling targets and to review this during the coming year as part of the redesign of the service.	Quarterly	E	CCS
WL90 % of Contact Centre calls answered	72.20%	85.90%	96.50%	88.00%	88%	As above	Quarterly	E	CCS
WL85a Website: no. visits	657,969	648,500	546,671	Data only	Data only		Quarterly	E	CCS
WL85c Website: No. of payments processed online	69,607	64,990	78,042	Data only	Data only		Quarterly	E	CCS
WL130 No. Service Now Customer Accounts	N/A	24,734	39,333	data only	data only		Quarterly	S	CCS
WL131 No. Social Media Followers (WLBC FB, Twitter)	N/A	9,567	13,715	data only	data only		Quarterly	E	CCS

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	2018/19	2019/20	2020/21	Annual target 2021/22	Proposed Annual target 2022/23				
WL132-c19 FTE working days lost due to sickness absence per average FTE (COVID Inclusive)	N/A	10.46	8.64	8.08	8.08		Quarterly	S	CCS
WL161 Affordable Housing units via Tawd Valley Developments	N/A	N/A	N/A	44	TBC	Target will be taken from the TVD Business Plan due to be approved later in the year.	Quarterly	C	TVD
TS1a Rent collected from current and former tenants as a % of rent owed (excluding arrears b/f).	N/a	101.74	100.26	100.04	100	Based on the current average cash collection performance this would be a challenging target ; middle quartile for Housemark benchmark	Quarterly	S	HRS
TS52 No. tenants accessing money advice service	N/a	N/a	N/a	Data only	Data only	Data only for information linked to Financial Inclusion Strategy	Quarterly	H	HRS
TS53 No. tenants supported with Food Poverty advice	N/a	N/a	N/a	Data only	Data only	Data only for information linked to Financial Inclusion Strategy	Quarterly	H	HRS
TS54 No. people provided with money advice to help prevent homelessness (tenants & residents)	N/a	N/a	N/a	Data only	Data only	Data only for information linked to Financial Inclusion Strategy	Quarterly	H	HRS
TS55 No. tenants provided with fuel poverty advice	N/a	N/a	N/a	Data only	Data only	Data only for information linked to Financial Inclusion Strategy	Quarterly	H	HRS
HS14 % non-decent council homes	0.07%	0.03%	0.10%	0.10%	0.10%	Standards	Quarterly	H	HRS
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings)	100.00%	100.00%	99.90%	100.00%	100.00%	Standards	Quarterly	H	HRS
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	98.80%	97.60%	98.10%	100.00%	100.00%	Standards	Quarterly	H	HRS
HS29 % non-domestic that require an asbestos management survey/re-inspection	100.00%	100.00%	100.00%	100.00%	100.00%	Standards	Quarterly	H	HRS
HS30 % of non-domestic properties with fire risk assessment in place	100.00%	100.00%	100.00%	100.00%	100.00%	Standards	Quarterly	H	HRS
HS31 % of properties covered by water hygiene risk assessment (homes and buildings)	100.00%	100.00%	100.00%	100.00%	100.00%	Standards	Quarterly	H	HRS
TS11 % of rent loss through dwellings being vacant	0.94%	0.87%	1.45%	0.99%	1.10%	Proposed target has been set using comparative data from Housemark and previous performance since start of Wates contract. Median performance across peer group is 1.19%	Quarterly	H	HRS
ES19a % successful planned bin collections (grey)	N/A	N/A	N/A	96%	97%	Increase reflects continued stretch for greater effectiveness	Quarterly	C	ES
ES19b % successful planned bin collections (blue)	N/A	N/A	N/A	96%	97%	As above	Quarterly	C	ES
ES19c % successful planned bin collections (brown)	N/A	N/A	N/A	96%	97%	As above	Quarterly	C	ES
ES19d % successful planned bin collections (green)	N/A	N/A	N/A	96%	97%	As above	Quarterly	C	ES

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	2018/19	2019/20	2020/21	Annual target 2021/22	Proposed Annual target 2022/23				
NI191 Kerbside residual household waste per household (Kg)	485.62	541.32	543.21	500	Remove for 22/23	The Council has limited control over the outturn of this. The data will continue to be monitored within service. As greater numbers of people work from home this has inevitably produced more waste for Council household collections and is likely to remain at higher than previous levels even with many people returning to work resulting in higher 'new normal' levels of household waste.	N/A	G	ES
NI192 Percentage of kerbside household waste sent for reuse, recycling and composting	43.76%	41.39%	46.90%	51.00%	47.8%	There are no plans to change the recycling offer. The target is therefore based on current outturns. The Environmental Bill outcome will impact on recycling in the future.	Quarterly	G	ES
ES01 No. grass cuts undertaken on the highway between April-October	N/A	7	8	8	8	Contractual year target of 8 cuts between April – October on highway verges/public open space. Q targets will be Q1 3 , Q2 7, Q3 8	Quarterly	G	ES
ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October	N/A	9	9.6	10	10	Contractual year target of 8 cuts between April – October on sheltered accommodation. Q targets will be Q1 4 , Q2 9, Q3 10	Quarterly	G	ES
ES04 % locations inspected falling into categories A/B - Litter (cumulative)	N/A	99.15%	100.00%	95.00%	97.00%	Increase following previous performance	Quarterly	C	ES
ES06 % locations inspected falling into categories A/B - Dog Fouling (cumulative)	N/A	100.00%	100.00%	95.00%	97.00%	Increase following previous performance	Quarterly	C	ES
ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins (cumulative)	N/A	10.53%	0.94%	10.00%	5.00%	Decrease following previous performance	Quarterly	C	ES
ES08 % locations inspected falling into categories A/B - grounds maintenance (includes grass and shrubbery) (cumulative)	N/A	92.53%	99.80%	90.00%	95%	Increase following previous performance	Quarterly	C	ES
ES11 % locations inspected falling into categories C/D - Detritus (cumulative)	N/A	4.16%	2.35%	7.00%	5%	Decrease following previous performance	Quarterly	C	ES
CIT01 % feel West Lancs is safe & secure to live	N/A	68%	N/A	Data only	Data only	Biennial Citizen & Stakeholder Survey was not carried out in 21/22 due to the priority work of the Customer Engagement Team being support to the VCFSE sector to help our communities recover from the impact of the pandemic. The survey is rescheduled for 2022/23.	Bi-ennial	C	CCS
CIT02 % satisfied with cleanliness of streets	N/A	52%	N/A	Data only	Data only	As above	Bi-ennial	C	CCS
CIT03 % satisfied with how WLBC runs things	N/A	51%	N/A	Data only	Data only	As above	Bi-ennial	E	CCS
CIT06 % satisfied with sports/leisure facilities	N/A	27%	N/A	Data only	Data only	As above	Bi-ennial	H	CCS
CIT07 % satisfied with parks and open spaces	N/A	49.00%	N/A	Data only	Data only	As above	Bi-ennial	G	CCS
CIT09 % residents who feel safe in local area after dark	N/A	60%	N/A	Data only	Data only	As above	Bi-ennial	C	CCS

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	2018/19	2019/20	2020/21	Annual target 2021/22	Proposed Annual target 2022/23				
CIT10 % residents who feel safe in local area during the day	N/A	86%	N/A	Data only	Data only	As above	Bi-ennial	C	CCS
CIT16 % of residents feel that they belong to their local area	N/A	65%	N/A	Data only	Data only	As above	Bi-ennial	E	CCS
WL140 % of staff who understand how their role contributes to the vision and priorities	N/A	N/A	80%	Data only	Data only	Outturn from the Our People staff survey.	Annual	H	CCS
WL141 % staff who feel the Council is a good organisation to work for	78%	N/A	79%	Data only	Data only	Outturn from the Our People staff survey.	Annual	H	CCS

Corporate Priorities: B - Support businesses to adapt & prosper ; C - A clean, safe environment with affordable homes to buy or rent for everyone in West Lancs ; S - To be a financially sustainable Council by 2023;
H -Everyone to be healthy, happy, safe and resilient ; G - Become a Greener West Lancashire ; E - Create empowered, engaged and inclusive communities

Service Areas: ES - Environmental Services ; CCS - Corporate & Customer Services ; GDS - Growth & Development Services ; LWS - Leisure & Wellbeing Service ; FPCP - Finance, Procurement and Commercial Property Services ;

HRS - Housing & Regulatory Services

N/ A - not developed/recorded at this time