





































APPENDIX 2: Performance Outturn 2022/23









Performance Indicator	2021/22	2022/23	Target 2022/23	2022/23 vs 2021/22	2022/23 Status	Note
	Value	Value				
B5 Speed of Processing Housing Benefit	~	4	12	/		New for 2022/23.
BV8 % invoices paid on time (within quarter)	93.21%	95.29%	98.75%			Relates to over 29k invoices processed. It is anticipated that performance in this area will further improve following the planned implementation of the new Civica system.
E01 % rent loss through empty commercial properties available to rent	4.2%	6.4%	10.0%			Adverse trend now showing signs of easing particularly on industrial with vacant units under offer.
ER07 Number of businesses signed up as Skelmersdale Ambassadors	0	0				Targets to be reviewed following planned re-launch of Ambassadors programme.
ER09 Number of businesses added value to via business support, property searches, skills and employment	925	229				Reduction this year reflects the end of Covid Business Grants
ES01 No. grass cuts undertaken on the highway between April-October	8	8	8			
ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October	10	10	10			
ES04 % locations inspected falling into categories A/B - Litter (cumulative)	~	96.8%	97.0%	/		Cleansing schedules ensure that areas are covered on a regular basis. Our team of trained inspectors has been increased from one to three officers. Inspections are randomised. Inspections were not carried out in final quarter for 2021/22 so year-end data not available.

Performance Indicator	2021/22	2022/23	Target 2022/23	2022/23 vs 2021/22	2022/23 Status	Note
	Value	Value				
ES06 % locations inspected falling into categories A/B - Dog Fouling (cumulative)	~	96.8%	97.0%	/		As above
ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins (cumulative)	~	7.1%	05.0%	/		As above
ES08 % locations inspected falling into categories A/B - grounds maintenance (includes grass and shrubbery) (cumulative)	~	100%	95.0%	/		As above
ES11 % locations inspected falling into categories C/D - Detritus (cumulative)	~	9.7%	05.0%	/		As above
ES19a % successful planned bin collections (grey)	99.2%	99.8%	97.0%			
ES19b % successful planned bin collections (blue)	99.8%	99.9%	97.0%			
ES19c % successful planned bin collections (brown)	97.9%	99.7%	97.0%			
ES19d % successful planned bin collections (green)	99.1%	99.9%	97.0%			
NI158 % non-decent council homes	0.00%	0.07%	0.10%			Data will be reported in future as indicator TSM-RP01
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings)	99.9%	99.9%	100.0%			Data reflects 5 properties at year end that have recorded 3 no access appointments ahead of the legal team starting proceedings. Data will be reported in future as indicator TSM-BS01
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	96.5%	94.5%	100.0%			We continue to attempt to access to complete the checks. The Legal team are considering what further action we can take to ensure a full EICR is completed.

Performance Indicator	2021/22	2022/23	Target 2022/23	2022/23 vs 2021/22	2022/23 Status	Note
	Value	Value				
HS29 % non-domestic that require an asbestos management survey/re-inspection	100.0%	29.2%	100.0%			Delays in the procurement of a new supplier and the bulk of inspections for the programme being due in March/April have contributed to the drop in performance. Working on a risk-based approach should smooth out the programme in future years. Data will be reported in future as indicator TSM-BS03.
HS30 % of non-domestic properties with fire risk assessment in place	100.0%	95.7%	100.0%			As above. Data will be reported in future as indicator TSM-BS02
HS31 % of properties covered by water hygiene risk assessment (homes and buildings)	100.0%	100.0%	100.0%			Data will be reported in future as indicator TSM-BS04
NI 154 Net additional homes provided	418	444	335			
NI 159 Supply of ready to develop housing sites	205.0%	202%	120.0%			
NI 155 Number of affordable homes delivered (gross)	155	192				Figure includes affordable housing delivered by Tawd Valley Developments on behalf of the Council, other Registered Providers of Social Housing and affordable housing delivered as a requirement of planning policy on market housing sites.
NI192 Percentage of kerbside household waste sent for reuse, recycling and composting	47.5% [‡]	44.5%	47.80%			2022/23 outturn given is provisional. Whilst under target this is still a comparatively good recycling rate given that we have just under 50% of residents subscribing to garden waste collection. The service continues to promote recycling and behaviour change to customers.
R1 % of Council Tax collected	92.73%	93.79%	97.10%			An improved position on last year. The service collected £73.5m of the £78m liability raised for 2022/23 whilst also administering several support packages for customers such as Energy Rebate, Discretionary Energy Rebate Scheme, and the Local Discretionary Energy Rebate Scheme.
R3 % of Business Rates Collected (NNDR)	93.79%	95.78%	97.20%			An improved position on last year. The service collected circa £29m of the £30.4m liability raised for 2022/23 as well as administering the Covid-19 Additional Relief Fund for businesses (circa £1.8m).
TS1a Rent collected from current and former tenants as a % of rent owed (excluding arrears b/f).	100.73	100.47	100			

Performance Indicator	2021/22	2022/23	Target 2022/23	2022/23 vs 2021/22	2022/23 Status	Note
	Value	Value				
TS11% of rent loss through dwellings being vacant	1.18%	0.97%	1.1%	↑	✓	
TS52 No. tenants accessing money advice service	2,043	2,179		↑		
TS53 No. tenants supported with Food Poverty advice	304	618		↑		
TS54 No. people provided with money advice to help prevent homelessness (tenants & residents)	36	69		↑		
TS55 No. tenants provided with fuel poverty advice	110	292		↑		
WL85a Website: no. visits	540,099	772,061		↑		Figures boosted in part by energy rebate information
WL85c Website: No. of payments processed online	72,380	67,094		↓		Popular payments are for Council tax, housing rents and garden waste
WL90 % of Contact Centre calls answered	87.8%	93.4%	88.0%	↑	✓	Data relates to over 91K calls received into the contact centre
WL108 Average answered waiting time for callers to the contact centre (seconds)	150	94	145	↑	✓	As above
WL130 No. Service Now Customer Accounts	48,433	54,194		↑		
WL131 No. Social Media Followers (WLBC FB, Twitter)	14,870	15,647		↑		Just over a 5% increase during the year.
WL132-c19 FTE working days lost due to sickness absence per average FTE (COVID Inclusive)	11.20	P	8.08	P	P	Continuing issues following the changeover of HR systems means that data is unavailable. This is being worked on with LCC Payroll colleagues.

Performance Indicator	2021/22	2022/23	Target 2022/23	2022/23 vs 2021/22	2022/23 Status	Note
	Value	Value				
WL140 % of staff who understand how their role contributes to the vision and priorities	~	82%		/		Survey carried out May-June 2022. Previous survey carried out 2020/21
WL141 % staff who feel the Council is a good organisation to work for	~	74%		/		As above
WL144a Vacancy levels - Vacant units in Burscough	~	03.0%	02.0%	/		Vacancy rate as at October 2022
WL144b Vacancy levels - Vacant units in Ormskirk	~	09.6%	09.0%	/		Vacancy rate as at July 2022
WL144c Vacancy levels - Vacant units in Skelmersdale	~	20.4%	18.0%	/		Vacancy rate as at October 2022
WL148 Value of business support grants allocated and processed (million)	£41.5	£0.00				All Covid business grants have now been delivered. PI removed for 23/24.
WL150 Number of new participants engaged in health & wellbeing programmes/interventions	333	1,389	250			Increase reflects impact from the new time limited Business Health Matters programme.
WL151a Number of new clients attending vocational training	202	67	50			Numbers are lower overall for this year since the Kickstart project ended.
WL151b Number of new participants engaged to enhance employability, confidence, skills and qualifications	327	116	140			As above
WL153a Total no. of partners working with Wellbeing and Leisure Service	72	97	81			Outturn reflects the ongoing work the team will do to nurture and maintain existing and new partnerships throughout the year.
WL157a No. visits to leisure facilities	485,916	564,061	550,000			

Performance Indicator	2021/22	2022/23	Target 2022/23	2022/23 vs 2021/22	2022/23 Status	Note
	Value	Value				
WL159 No. attending parks and countryside events and activities	3,163	31,457	35,000			Figure includes non-Ranger led 'mass events' such as Park Run.
WL160 No. Green Flag Awards	2	2	2			Refers to awards for Beacon Country Park and Coronation Park Ormskirk.
WL161 Affordable Housing units via Tawd Valley Developments	44	37	37			Completions in line with business plan for 22/23.
WL165 % Staff Turnover Rate	~	P		/		New for 2022/23. Continuing issues following the changeover of HR systems means that data is unavailable. This is being worked on with LCC Payroll colleagues. Information will be provided in future reports when available.
CIT01 % feel West Lancs is safe & secure to live	~	70%		/		Survey carried out May-July 2022 by NWA Research. Previous survey 2019.
CIT03 % satisfied with how WLBC runs things	~	56%		/		As above
CIT09 % residents who feel safe in local area after dark	~	62%		/		As above
CIT10 % residents who feel safe in local area during the day	~	89%		/		As above
CIT16 % of residents feel that they belong to their local area	~	68%		/		As above
CIT02 % satisfied with street cleaning	~	47%		/		Survey carried out May-July 2022 by NWA Research. Previous survey 2019. Up until 2022/23 previous surveys have asked about satisfaction with 'street cleanliness'.
CIT06 % satisfied with sports/leisure services	~	25%		/		Survey carried out May-July 2022 by NWA Research. Previous survey 2019. Up until 2022/23 previous surveys have asked about satisfaction with 'sports and leisure facilities'.
CIT07 % satisfied with parks and green spaces	~	56%		/		Survey carried out May-July 2022 by NWA Research. Previous survey 2019. Up until 2022/23 previous surveys have asked about satisfaction with 'parks and open spaces'.

P – data pending ; † data restated ; ~ Not collected and/or reported at this time or previous calculation not comparable ; / comparison not possible

General note on the 2022/23 suite

Reporting of PIs is dependent on collection mechanisms remaining in place. Satisfaction (CIT_) indicators are collected via the Citizen & Stakeholder Survey and some items require staff survey. Our satisfaction survey results help us better understand how our services are perceived in the community. No Citizen Surveys carried out during 2020-22.

WLBC continues to collect certain PIs originating from the previous Best Value and National Indicator sets for our own performance management purposes although national reporting no longer exists. An annual suite of PIs and targets are reviewed annually and agreed by Cabinet. Not all data may be available at time of publication.