

APPENDIX 2: Performance Outturn 2023/24





We monitor our performance year to year in many key areas to ensure that we are effectively and efficiently delivering services to our customers. The following data formed the performance suite for 2023/24.

Performance Indicator	2022/23	2023/24	2023/24 Target	2023/24 vs 2022/23	2023/24 Status	Note
	Value	Value				
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	7	10	↓	⛔	Due to the performance in Q1 being severely impacted by weather the annual target was not met.
ES04 % locations inspected falling into categories A/B - Litter	96.8%	98.5%	97.0%	↑	✓	
ES06 % locations inspected falling into categories A/B - Dog Fouling	96.8%	100.0%	97.0%	↑	✓	
ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins	0.4%‡	1.5%	5.0%	↓	✓	Data restated for 22/23 following confirmation of methodology with APSE.
ES08 % locations inspected falling into categories A/B - grounds maintenance (includes grass and shrubbery)	100.0%	100.0%	95.0%	▬	✓	
ES11 % locations inspected falling into categories C/D - Detritus	09.7%	09.4%	05.0%	↑	⛔	Additional HGV training was completed in 2023 to maintain cleansing schedules for the road network during staff absence. Software is being introduced to allow real time cleansing monitoring and identify areas that need further attention.
ES19a % successful planned bin collections (grey)	99.9%	99.8%	97.0%	↓	✓	
ES19b % successful planned bin collections (blue)	99.9%	99.9%	97.0%	▬	✓	
ES19c % successful planned bin collections (brown)	99.7%	99.6%	97.0%	↓	✓	
ES19d % successful planned bin collections (green)	99.9%	99.9%	97.0%	▬	✓	
WR02 Percentage of kerbside household waste sent for reuse, recycling and composting	44.53%	P	47.80%	P	P	External verification processes of Waste Data Flow mean there is a significant lag in data reaching publication level.
E01 % rent loss through empty commercial properties available to rent	6.4%	6.1%	10%	↑	✓	
TS1a Rent collected from current and former tenants as a % of rent owed (excluding arrears)	100.47	100.65	100	↑	✓	

Performance Indicator	2022/23	2023/24	2023/24 Target	2023/24 vs 2022/23	2023/24 Status	Note
	Value	Value				
b/f).						
TS11 % of rent loss through dwellings being vacant	0.97%	1.31%	1.4%	↓	✓	
TS52 No. people accessing money advice (tenants and residents)	2179	1837		↓		A new report has been created to give a truer reflection of support by basing count on closure of supportive action completion not when advice case is closed.
TS53 No. people provided with food poverty advice (tenants and residents)	584 [†]	685		↑		As above, resulting in restating of 22/23 data.
TS54 No. people provided with money advice to help prevent homelessness (tenants & residents)	60 [†]	59		↓		As above
TS55 No. people provided with fuel poverty advice (tenants and residents)	321 [†]	310		↓		As above
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	94.5%	91.6%	100.0%	↓	⛔	Failure to meet the target was principally due to issues gaining access into council housing. Processes to help overcome access issues are in place.
TSM-BS01 % Gas safety checks	~	99.3%	100.0%	/	⚠	Relates to 37 properties outstanding at the year end point. Processes to help overcome access issues are in place.
TSM-BS02 % Fire safety checks	~	100.0%	100.0%	/	✓	
TSM-BS03 % Asbestos safety checks	~	100.0%	100.0%	/	✓	
TSM-BS04 % Water safety checks	~	100.0%	100.0%	/	✓	
TSM RP01 % non-decent council homes	0.07%	7.47%	0.10%	↓	⛔	Current figures are 436 homes failing decency as at the end of March 2024 following achieving 86% access for stock condition survey. Plan being developed which involves further data analysis and developing the necessary component programmes and approach to reduce the numbers which will be ready for the end of August, Q2.
NI 155 Number of affordable homes delivered (gross)	192	177		↓		50 of the total were developed by the Council's Development Company, Tawd Valley Developments.
WL161 Affordable Housing units via Tawd Valley Developments	37	50	50	↑	✓	All planned units were completed and handed over in line with project deadlines.
NI 154 Net additional homes provided	444	483	335	↑	✓	
NI 159 Supply of ready to develop housing sites	202%	147%	120%	↓	✓	

Performance Indicator	2022/23	2023/24	2023/24 Target	2023/24 vs 2022/23	2023/24 Status	Note
	Value	Value				
WL144a Vacancy levels - Vacant units in Burscough	03.0%	01.4%	04.0%	↑	✓	Data as at October 2023. Contextual. Council does not have complete control of outturn.
WL144b Vacancy levels - Vacant units in Ormskirk	09.6%	09.2%	09.0%	↑	⚠	As above
WL144c Vacancy levels - Vacant units in Skelmersdale	20.4%	16.3%	18.0%	↑	✓	As above
ER07 Number of businesses signed up as Skelmersdale Ambassadors	0	44		↑		Skelmersdale Ambassadors network was relaunched in February.
ER09 Number of businesses added value to via business support, property searches, skills and employment	229	275		↑		Including businesses supported by attending WL business events, such as the Embrace Digital workshops, Skelmersdale Ambassadors event and WL Boost Roadshow.
WL150 Number of new participants engaged in health & wellbeing programmes/interventions	1,389	1,422	550	↑	✓	
WL151a Number of new clients attending vocational training	67	118	110	↑	✓	
WL151b Number of new participants engaged to enhance employability, confidence, skills and qualifications	116	100	88	↓	✓	
WL153a Total no. of partners working with Community and Wellbeing Service	97	191	120	↑	✓	
WL157a No. visits to leisure facilities	564,061	560,434	450,000	↓	✓	
WL159 No. attending parks and countryside events and activities	31,457	17,845	35,000	↓	⛔	Outturn was particularly affected by poor weather in Q2 and Q3 leading to the cancellation of key events such as second day of the Green Fayre and the Santa Dash.
WL160 No. Green Flag Awards	2	2	2	-	✓	Beacon Country Park was first awarded Green Flag status in 2006 and Coronation Park in 2007.
B5 Speed of Processing Housing Benefit (days)	4	3	12	↑	✓	This is the measurement of the amount of time taken to process new claims and changes in circumstances.
BV8 % invoices paid on time (within quarter)	95.29%	94.43%	98.75%	↓	⚠	The Civica review and implementation of the new system from July will remove many of the manual elements of the current process leading to anticipated performance improvements once new processes are embedded.
R1 % of Council Tax collected	93.79%	93.97%	97.10%	↑	⚠	The service has maintained pro-active support for those customers in difficult circumstances. Figures have not yet returned to pre-covid levels but we are seeing that performance is on an upward trend.

Performance Indicator	2022/23	2023/24	2023/24 Target	2023/24 vs 2022/23	2023/24 Status	Note
	Value	Value				
R3 % of Business Rates Collected (NNDR)	95.78%	95.84%	97.20%	↑	⚠	As above.
WL85a Website: no. visits	772,061	534,287		/		Annual outturn is based on the first three quarters. Data for the final quarter was not available due to procurement of site statistics service. Position at Q3 point was slightly down compared to Q3 2022/23 figures.
WL85c Website: No. of payments processed online	67,094	75,014		↑		
WL90 % of Contact Centre calls answered	93.4%	92.4%	88.0%	↓	✅	Relates to over 89K calls into the contact centre.
WL108 Average answered waiting time for callers to the contact centre (seconds)	94	87	145	↑	✅	As above
WL130 No. Service Now Customer Accounts	54,194	59,688		↑		
WL131 No. Social Media Followers (WLBC FB, Twitter)	15,647	16,478		↑		
WL132c FTE working days lost due to sickness absence per average FTE	N/A	N/A	8.08	/	N/A	Following issues after the changeover of HR systems data has been unavailable. Data is being manually calculated for Q4 23/24 onwards. Q4 outturn was 2.10 days. Annual outturns cannot be retrospectively calculated.
WL140 % of staff who understand how their role contributes to the vision and priorities	82%	92%		↑		Pulse survey carried out December/January
WL141 % staff who feel the Council is a good organisation to work for	74%	80%		↑		Pulse survey carried out December/January
WL165 % Staff Turnover Rate	13.39%	9.84%		↑		
CIT01 % feel West Lancs is a safe & secure place to live	70%	~		/		Citizen Survey carried out every two years. Next survey due 2024/25.
CIT02 % satisfied with street cleaning	47%	~		/		As above
CIT03 % satisfied with how WLBC runs things	56%	~		/		As above
CIT06 % satisfied with sports/leisure services	25%	~		/		As above
CIT07 % satisfied with parks and green spaces	56%	~		/		As above
CIT09 % residents who feel safe in local area after dark	62%	~		/		As above

Performance Indicator	2022/23	2023/24	2023/24 Target	2023/24 vs 2022/23	2023/24 Status	Note
	Value	Value				
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

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 2023/24 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. Citizen Surveys are set for every two years and were not scheduled for 2023/4.

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. Services monitor a wide range of performance data. A corporate annual suite of PIs and targets are reviewed annually and agreed by Members as part of the Council Plan Delivery Plan. Not all data may be available at time of publication.