



**AGENDA ITEM:**

**CORPORATE & ENVIRONMENTAL  
OVERVIEW & SCRUTINY COMMITTEE:  
9 DECEMBER 2021**

**CABINET: 25 JANUARY 2022**

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**Report of: Corporate Director of Transformation and Resources**

**Relevant Portfolio Holder: Councillor I Moran**

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**SUBJECT:  
QUARTERLY COUNCIL PLAN PERFORMANCE DELIVERY PLAN – Q2 2021/22**

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Wards affected: Borough wide

**1.0 PURPOSE OF THE REPORT**

1.1 To present performance monitoring data for the quarter ended 30 September 2021.

**2.0 RECOMMENDATIONS TO CORPORATE & ENVIRONMENTAL OVERVIEW & SCRUTINY COMMITTEE**

2.1 That the Council's performance against the Council Plan for the quarter ended 30 September 2021 be noted.

**3.0 RECOMMENDATIONS TO CABINET**

3.1 That the Council's performance against the Council Plan for the quarter ended 30 September 2021 be noted.

3.2 That the call-in procedure is not appropriate for this item as the report was submitted to the meeting of the Corporate & Environmental Overview & Scrutiny Committee on 9 December 2021.

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**4.0 CURRENT POSITION**

4.1 Members are referred to Appendix A of this report detailing the quarterly performance in delivery the Council Plan.

- 4.2 The Council Plan was agreed by Members in October 2020. The Plan provides clarity of purpose for the Council allowing efficient communication of its strategic direction with the public, stakeholders and staff. This in turn allows effective planning and prioritisation of work and supports transparency and accountability.
- 4.3 Services developed and timetabled the actions (the "We Will..." statements) to meet those priorities over the three years of the Council Plan. This covers a large amount of work over several years across a broad spectrum of services. The suite of indicators to support evidencing delivery was agreed in March 2021.
- 4.4 Progress against the actions and supporting KPIs are summarised and provided as a Corporate Performance Delivery Plan in Appendix A. Action progress is intended to provide progress for those actions with activity of note or planned to conclude within the quarter or outstanding from previous quarters. KPIs reported quarterly are included.
- 4.5 To provide a focus on activity the information relating to actions refers to those with activity planned to conclude within the quarter or where it is outstanding from previous quarters. Where actions have been delayed this is addressed in the 'Focus on' section.
- 4.6 Delivery Plan at Appendix A refers to 46 items within the quarterly suite, 10 of which are 'data only' (no target). Of the 36 PIs with targets reported quarterly:
- 24 indicators met or exceeded target
  - 3 indicators narrowly missed target
  - 9 were 5% or more off target.
- 4.7 Performance plans are prepared by service managers for those performance indicators where performance falls short of the target by 5% or more for this quarter. These plans (Appendix B) provide the narrative behind the outturn.

## **6.0 SUSTAINABILITY IMPACTS**

- 6.1 The information set out in this report aims to help the Council achieve its priorities and vision and should contribute to the sustainability of services and the borough as a whole. There are no significant sustainability impacts associated with this report/update and, in particular, no significant impact on crime and disorder.

## **7.0 FINANCIAL AND RESOURCE IMPLICATIONS**

- 7.1 There are no direct financial or resource implications arising from this report.

## **8.0 RISK ASSESSMENT**

- 8.1 This item is for information only and makes no recommendations. It therefore does not require a formal risk assessment and no changes have been made to risk registers as a result of this report. Monitoring and managing performance information data helps the authority to ensure it is achieving its corporate priorities and key objectives and reduces the risk of not doing so.

## **9.0 HEALTH AND WELLBEING IMPLICATIONS**

- 9.1 There are no health and wellbeing implications arising from this report. The Council Plan itself supports the improvement of health and wellbeing within West Lancashire.

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### **Background Documents**

There are no background documents (as defined in Section 100D(5) of the Local Government Act 1972) to this Report.

### **Equality Impact Assessment**

The decision does not have any direct impact on members of the public, employees, elected members and / or stakeholders. Therefore no Equality Impact Assessment is required.

### **Appendices**

Appendix A: Quarterly Council Plan Delivery Plan Report - Q2 2021/22  
Appendix B: Performance Plans





# APPENDIX A: Corporate Performance Delivery Plan




## Quarter 2 (July-September) 2021/22







### Be a financially sustainable Council by 2023

#### Be a financially sustainable Council by 2023 - Actions







##### In Quarter Activity

	Completed	0		Check Progress	3
	In Progress	6		Overdue	0
















To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Maximise the value from existing assets and focus on value for money	Tenants in arrears have been contacted with payment plans being put in place leading to a reduction in amounts owed.	Strategies for the few outstanding tenants with arrears issues being formulated/pursued. Slippage with lease renewals work has been due to a focus on other /COVID recovery tasks catch up. Priority to be given to this workstream during Q3 with plans being formalised.		Estates & Valuation
Continuously develop, find better ways to do things and embrace new technology	'Entitled to' benefit maximisation calculator launched.  Direct Debit scheme for garden waste is now at 6,221 sign ups (reducing numbers that need to make contact for next year). Overall subscriptions have increased to 21,679, with 86% of these being completed online.	New information governance training product to be implemented to ensure IT compliant workforce.  Promote the garden waste service to maximise subscriptions and target communications to those residents that did not utilise the direct debit option to encourage them to do so ahead of the relaunch next year (payments not taken until April 2022).		Business Intelligence & Development
Continue the implementation of the Council's Sustainable Organisation Review (Our Future)	Further work on savings proposals completed.	To refresh the medium term financial forecast as part of 22/23 work. Setting a balanced budget for 22/23 and		Finance

To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
		identification of savings requirement over the medium term.		
Make sure our internal financial and decision-making processes continue to be strong	We have built savings into base budgets in readiness for 22/23 budget setting. Further work undertaken to identify additional savings opportunities.			Finance
Consider the merits of all service options to ensure value for money is achieved	Calls analysis completed for Revenues and Benefits Service evidencing volumes and types of enquiry received by LCC Calls Advisory Service feeding into transfer back of service. Internal and external (with LCC) project meetings established.			Finance
Optimise Inward Investment	See Solar Farm (Greener West Lancs)			Finance
Review fees and charges across all council services	We are currently working on providing finance information to complete and finalise the report ahead of Member consideration.			Finance
Maximise the returns from Tawd Valley Development Company to reinvest in West Lancashire.	Tawd Valley Developments have helped the Council secure £1.05M from Homes England to support the development of homes on the Eskbank & Brierfield sites. Applications are being prepared to attract similar grant for the Northfield and Halton Castle sites, with a potential investment of around £1.3M. Discussions with Homes England are underway to attract further grant for the Fairlie scheme in phase 2. In all the Council is on a trajectory to attract £4M in grant funding from Homes England across phases 1 and 2 of the TVDL Business Plan.			Finance
Review existing contract savings and work with suppliers to achieve economies of scale	A permanent Procurement Manager appointment has been made. A new training course covering Contract Management and Supplier Relationships has been delivered to the Housing and Regulatory Service and will now be rolled out across other areas. Mandatory training sessions for all officers who complete evaluation of tender bids has been introduced.	Continue the review of the contracts database which is a lengthy process but is making good progress.		Procurement

## Be a financially sustainable Council by 2023 - KPIs

Quarter KPI Status		
	OK (within 0.01%) or exceeded	3
	Warning (within 5%)	0
	Alert (by 5% or more)	4
	PIs awaiting data	0
	Data only	1
	'Data only' awaiting data	0





Out of the 10 total KPIs within the priority, 8 are reported quarterly.




Performance Indicator	2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
E01 % rent loss from empty commercial properties available to rent	N/A – PI not developed at this time				3.2	2.8	10	/		
R1 % of Council Tax collected	93.06%	53.74%	80.21%	93.06%	27.39%	52.29%	57.31%		Plan attached at Appendix B1	
R3 % of Business Rates Collected (NNDR)	87.46%	49.13%	69.49%	87.46%	17.29%	42.50%	55.55%		Plan attached at Appendix B2	
TS1a Rent collected from current and former tenants as a % of rent owed (excluding arrears b/f)	100.26	99.37	100.38	100.26	105.05	100.18	100.04		We are proactively contacting tenants who have seen a reduction in discretionary housing payments offering money advice so that we can minimise the impact on rent arrears. We have 37% of tenants on Universal credit rent paid direct on to their account and 39% are paying by direct debit. We continue to secure payment of rent in advance.	
TS11% of rent loss through dwellings being vacant	1.45%	1.45%	1.47%	1.45%	1.27%	1.38%	0.99%		Plan attached at Appendix B3	
WL130 No. Service Now Customer Accounts	39,333	34,786	37,031	39,333	42,384	44,811				
WL132-c19 FTE working days lost due to sickness absence per average FTE (incl. COVID)	8.64	1.62	2.25	2.21	2.14	3.20	2.02		Plan attached at Appendix B4	
WL164 Savings within financial year	N/A – PI not developed at this time				£250K	£250K	£250K	/		


## Create empowered, engaged and inclusive communities

### Create empowered, engaged and inclusive communities – Actions







#### In Quarter Activity

	Completed	0		Check Progress	1
	In Progress	3		Overdue	0







To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
<p>Create innovative ways to listen to different community views</p> <p>Adopt best practice consultation</p> <p>Engage with communities for key decisions</p>	<p>A new Customer Feedback Policy was approved in September.</p> <p>Soft launch of the new engagement tool Let's Talk West Lancashire at the end of September with 49 registrations on the platform to the end of the month. The tool increases options available for involving citizens and stakeholders. Since soft launch 3 external surveys launched all of which roll into Q3.</p>	<p>Continued development of Let's Talk West Lancashire, including the creation of bespoke hubs ready for full launch in Q4.</p>		Customer & Business Engagement
<p>Build on and develop strengths within local communities</p>	<p>Digital Optimal Ageing programme has been delivered to residents within 3 Sheltered Accommodations within West Lancs and the team delivered 'face to face' covering 12 modules.</p> <p>70 physical activity sessions have taken place in Q2 outdoors and online with residents who have attended the Winter Ready programme.</p>	<p>Extend the offer of training and upskilling of third sector.</p> <p>Expand the Optimal Ageing pilot to a wider audience, connecting residents to opportunities within the third sector, information and community assets such as green spaces and facilities.</p>		Leisure
<p>Develop (place based) neighbourhood plans with key partnerships committed to meeting the needs of our communities</p>	<p>Team continue to deliver place-based programmes of health, wellbeing and physical activity including weight management programmes.</p>	<p>Once formal approval of neighbourhood plans the team will focus on understanding the health inequalities in each place and work with partners to establish a creative engagement approach to consultation.</p>		Leisure

Work with partners to develop a meaningful offer to support citizens to become digitally included	'We are Digital Ltd', a social-impact driven company continued the delivery of a free, twelve-month training project to help improve digital skills and overcome digital exclusion for residents. Training is delivered over the phone. Colleagues have promoted and referred into the project, including targeted phone calls and text messaging to customers to encourage uptake as well as promotion via press releases and social media. Connections have been made with NHS and VirginCare colleagues to refer residents who require support accessing digital health services.			Customer & Business Engagement
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## Create empowered, engaged and inclusive communities - KPIs

Quarter KPI Status		
	OK (within 0.01%) or exceeded	2
	Warning (within 5%)	0
	Alert (by 5% or more)	0
	PIs awaiting data	0
	Data only	3
	'Data only' awaiting data	0

Out of the 7 total KPIs within the priority, 5 are reported quarterly.

Performance Indicator	2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
WL85a Website: no. visits	546,671	143,104	124,761	104,707	104,979	79,765			Figures for Aug/Sept are in line with the previous year and tend to be much lower in this period.  However July's figures compared to last year are circa 50,000 lower. Last year saw twice as many visits to the home page possibly for Covid updates, a high number of searches for the Fairy Glen page and twice as many searches for the Garden Waste page.	
WL85c Website: No. of payments processed online	78,042	16,849	14,605	13,415	27,984	15,365			Figures in line with Q2 figures for previous years and is much lower than Q1 which are boosted due to garden waste subscriptions.	












Performance Indicator	2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
WL90 % of Contact Centre calls answered	96.5%	96.4%	97.5%	96.4%	86.7%	89.5%	88.0%	↓		
WL108 Average answered waiting time for callers to the contact centre (seconds)	43	36	23	35	148	133	145	↓		
WL131 No. Social Media Followers (WLBC FB, Twitter)	13,715	11,584	12,594	13,715	13,970	14,205		↑	We continue to build followers across each of the platforms but not at a rate we have seen previously.	

## Become a Greener West Lancashire







### Become a Greener West Lancashire - Actions

#### In Quarter Activity









	Completed	0		Check Progress	3
	In Progress	2		Overdue	0

To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Be a role model and lead good practice; develop a Climate Change strategy and action plan	The Corporate & Environmental Overview and Scrutiny Committee considered the recommendations for the committee's Action on Climate Emergency Review report for Cabinet in January 2022, as part of the review project plan.	The lead officer post for environmental strategy is currently vacant and initial recruitment has been unsuccessful. Continue to explore options to support the delivery of this work.		Property Services
Enhance green spaces promoting diverse uses - countryside facilities and public open spaces	Beacon Country Park and Coronation park (Ormskirk) both achieved the Green Flag award. BCP has now won the award annually since 2007 and Coronation park since 2008.	Preliminary investigations into feasibility of new country park pending information from stakeholder.		Leisure
Encourage local businesses and service providers to set their own targets for becoming carbon neutral and promote their achievements.	A new dedicated <i>Greener Working</i> webpage bespoke for businesses went live in August on the Council's website. Green working stories from local businesses have been promoted on the Let's Talk Skelmersdale website.	To work with the new Environmental Strategy Manager when appointed to create a comms plan that will support the promotion of greener working initiatives to businesses.		Customer & Business Engagement
Reduce waste & improve recycling, implement a Waste Strategy with a focus on sustainable solutions	An appointment to the vacant Waste and Recycling Promotions Officer has been made with a start date of 1 November.	Once in post the dedicated resource will focus on rolling programme of recycling promotions in the later half of Q3. Waste tonnages have increased during lockdown as more people spent more time at home. Since the Council collects recycled materials for each household any further large increases in recycling are therefore unlikely in the short-term.		Waste Services
Optimise the development of solar/wind farm investment	Discussions with Homes England (HE) have taken place regarding the business case for the solar farm at Junction 4. We are awaiting a response from HE. We have also received an electricity connection quotation from Electricity North West to factor into the feasibility of the project.	Continue to pursue Homes England for a resolution over claw-back on the land at Junction 4.		Estates

## Become a Greener West Lancashire – KPIs

Quarter KPI Status		
	OK (within 0.01%) or exceeded	2
	Warning (within 5%)	1
	Alert (by 5% or more)	1
	PIs awaiting data	0
	Data only	0
	'Data only' awaiting data	0

Out of the 7 total KPIs within the priority, 4 are reported quarterly.





Performance Indicator	2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
ES01 No. grass cuts undertaken on the highway April-October	8	7	8	8	3	7	7			
ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October	9.6	7	9.6	9.6	3	8	7			
NI191 Kerbside residual household waste per household (Kg)	543.21	136.6	138.83 <sup>1</sup>	137.99 <sup>1</sup>	133.5	126.17	125		Although Q outturn is below this time last year, it is improved on previous Q2 outturns. As greater numbers of people are spending more time at home this inevitably produces more waste for Council household collections. This is likely to reduce as people return to workplaces but homeworking is likely to remain at higher than previous levels resulting in higher 'new normal' levels of household waste.	
NI192 Percentage of kerbside household waste sent for reuse, recycling and composting	46.90%	50.05%	43.00% <sup>1</sup>	42.48%	47.80%	47.80%	51.00%		As previously advised, with no immediate plans to change the recycling offer current levels of recycling are likely to remain broadly static other than annual variations or specific circumstances such as conditions for grass growth. The vacant Waste & Recycling Promotions Officer post is due to be filled in Q3 assisting with raising awareness of recycling in the community and through targeted work. No performance plan has therefore been prepared. Targets will be considered as part of the Council Plan refresh.	






<sup>1</sup> Following review of finalised figures data was restated and was originally published as: NI191 2020/21: Q3 138.83 (from 82.15); Q4 137.99 (from 87.08). NI 192 2020/21: Q3 43% (from 48.08%).

## Support business to adapt and prosper







### Support business to adapt and prosper - Actions

#### In Quarter Activity









	Completed	0		Check Progress	2
	In Progress	3		Overdue	0

To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Lead the regeneration of Skelmersdale Town Centre.	The tender submissions have been scored. Once appointed the consultants will prepare a regeneration strategy.	Complete the legal agreement with LCC for the monies from the Economic Recovery and Growth Fund; complete the legal agreement with Consultants; and once the standstill period is over start the masterplanning work.		Strategic Planning, Regeneration and Implementation
Develop the market offer and reinvigorate Ormskirk's Eastern gateway	Planning consent process for Ormskirk bus station redevelopment progressed and to be considered in October.	A report following an internal audit review of Ormskirk Market is currently being prepared for Cabinet.		Strategic Planning, Regeneration and Implementation
Create enlivened town centres offering diverse leisure opportunities and night time economy	Seven artisan markets were held in Ormskirk between July and September including one Vegan Fest. Artisan markets are scheduled to continue up to and including Sunday 5th December 2021. Wheatsheaf Walk improvements are now complete providing an improved public square. The first HAZ Pilot Cultural Project – Once Upon A Town (onceuponatownormskirk.co.uk) took place.			Strategic Planning, Regeneration and Implementation
Develop a strong web presence which positively promotes West Lancashire	We are working with external partners on what options are feasible for both short term development and longer-term aspirations.	Understand the options and development timescales and costs to support the finalisation of the Project Initiation Document		Digital Communications
Support recovery and growth of existing and new businesses  Signpost and support businesses to innovate and diversify	Developed the new Economic Recovery Grant scheme Additional Restrictions grant funding from Central Government (£780k). The scheme will aim to support businesses across the Borough and help them to recover post the COVID pandemic (launching 5th October).  The team have supported 27 businesses through signposting and property searches.	Continue work on the business data base for increasing the knowledge of the businesses across West Lancashire to enable more targeted communication and support offers.		Customer & Business Engagement

## Support businesses to adapt and prosper - KPIs

Quarter KPI Status		
	OK (within 0.01%) or exceeded	0
	Warning (within 5%)	0
	Alert (by 5% or more)	1
	PIs awaiting data	0
	Data only	2
	'Data only' awaiting data	0





Out of the 7 total KPIs within the priority, 3 are reported quarterly.





Performance Indicator	2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
BV8 % invoices paid on time (within quarter)	95.95%	97.89%	93.94%	95.39%	97.21%	90.92%	98.75%		Outturn relates to just over 5K invoices processed. Outturn would have been just below target this quarter due to new staff picking up the process. However, the low outturn is due primarily to a single point of failure in one service significantly pulling the overall average down. This has been addressed.	
ER09 Number of businesses added value to via support i.e. property searches, skills and employment	109	54	29	26	16	27				
WL148 Value of business support grants allocated and processed (million)	£39.70	£39.70	£39.70	£39.70	£39.70	£39.70			Data is cumulative and schemes were closed during the first two quarters. The West Lancs Economic Recovery Grant was launched on the 5th Oct to utilise £780K Additional Restrictions Grant. We anticipate making grant payments within the next quarter starting from November through to January.	




A clean, safe environment with affordable homes to buy or rent for everyone in West Lancashire

**A clean, safe environment with affordable homes to buy or rent for everyone in West Lancashire - Actions**







**In Quarter Activity**

	Completed	1		Check Progress	4
	In Progress	2		Overdue	0












To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Continue to drive forward the community safety agenda	As part of the CSP, the partnership had confirmation that Wigan Athletic Community Trust were able to include Digmoor and Tanhouse and Birch Green as part of their core delivery for the Street Games Project. LCC have sustained funding to enable the Liberty Centre to continue to provide domestic abuse services and Women's Refuge provision.	The Serious Violence Duty is part of the delayed Police and Crime Bill. The community safety team along with CSP key stakeholders continue to work on a local problem profile which will form part of the Serious Violence Strategy. This will be included within a refreshed Community Safety Partnership Plan by the end of the year.		Environmental & Community Protection
Develop Environment Ward Reports for members		Work is continuing for appropriate sustainable information requiring minimal administration.		Environmental Services
Prepare a new Housing Strategy for West Lancashire		Progress is reliant upon the completion of the Housing and Economic Development Needs Assessment (HEDNA) evidence that forms part of the preparatory work for a new Local Plan. Timescales to be re-set following completion and acceptance of the HEDNA evidence base, which will then take account of the revised Local Plan delivery timetable to ensure timing synergy between the two pieces of work.		Strategic Planning, Regeneration and Implementation
Review WLBC/public estate land holdings	Smaller stand-alone cases of land sales continue to be progressed as appropriate	Project business case to be progressed once vacant post of Estates and Valuation Manager is filled.		Estates & Valuation

To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Identify strategic regeneration areas and investment plans	Following publication of the draft 2020/21 SHELAA in early June 2021 we received and acted upon comments made by site submitters and others (including some Members) and prepared a final 2020/21 SHELAA. This was published on 30 July 2021.	We will refer stakeholders to the sites in the SHELAA as we carry out the forthcoming consultation on the Local Plan between November 2021 and January 2022. We will need to undertake more detailed site assessments in early 2022 as we progress with the Local Plan.		Strategic Planning, Regeneration and Implementation
Get the right mix of properties for each community	Material is ready for a first major public consultation on the scope of the new Local Plan (what it will cover), and on 'Issues and Options'. This includes a vision, objectives, issues, options for policies, background evidence documents, and a Sustainability Appraisal.			Strategic Planning, Regeneration and Implementation
Develop homes to rent/buy for shared ownership through Tawd Valley Development Company	13 new affordable homes at Eskbank were completed on schedule and handed over to the Council in September 21. The properties were in demand and are all occupied by new tenants.			TVDC

## A clean, safe environment with affordable homes to buy or rent for everyone in West Lancashire – KPIs

Quarter KPI Status		
	OK (within 0.01%) or exceeded	13
	Warning (within 5%)	2
	Alert (by 5% or more)	0
	PIs awaiting data	0
	Data only	0
	'Data only' awaiting data	0

Out of the 22 total KPIs within the priority, 15 are reported quarterly.

Performance Indicator	2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
ES04 % locations inspected falling into categories A/B - Litter (cumulative)	100.00%	100.00%	100.00%	100.00%	95.83%	95.70%	95.00%		Scoring based on 47 inspections.	
ES06 % locations inspected falling into categories A/B - Dog Fouling (cumulative)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	95.00%		As above	
ES08 % locations inspected falling into categories A/B - grounds maintenance (includes grass and shrubbery) (cumulative)	99.80%	99.80%	99.79%	99.80%	N/A <sup>3</sup>	100.00%	90.00%		As above	
ES11 % locations inspected falling into categories C/D - Detritus (cumulative)	02.35%	03.04%	02.21%	02.35%	N/A <sup>3</sup>	02.20%	07.00%		As above	
ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins (cumulative)	00.94%	02.22%	01.06%	00.94%	N/A <sup>3</sup>	00.00%	10.00%		Scoring based on 8 sites falling within the inspection areas above.	
ES19a % successful planned bin collections (grey)	N/A PI not developed at this time				99.2%	99.8%	96%	/		







Performance Indicator	2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
ES19b % successful planned bin collections (blue)	N/A PI not developed at this time				99.05%	99.8%	96%	/		
ES19c % successful planned bin collections (brown)	N/A PI not developed at this time				97.94%	99.8%	96%	/		
ES19d % successful planned bin collections (green)	N/A PI not developed at this time				99.15%	99.7%	96%	/		
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings)	99.9%	99.1%	99.9%	99.9%	100.0%	99.9%	100.0%		A full validation of all compliance areas is currently being undertaken by our consultant Pennington Choices. Data is being validated and all processes and procedures being reviewed. The work will conclude mid-December. This will allow us to improve on the work that we undertake in these areas and give further assurances to stakeholders.	
HS29 % non-domestic that require an asbestos management survey/re-inspection	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		As above	
HS30 % of non-domestic properties with fire risk assessment in place	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		As above	
HS31 % of properties covered by water hygiene risk assessment (homes and buildings)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		As above	
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	98.1%	98.7%	98.0%	98.1%	98.1%	98.1%	100.0%		As above Outturn due to ongoing access issues including relating to COVID. The contractor is now prioritizing out of date properties.	
WL161 Affordable Housing units via Tawd Valley Developments	N/A PI not developed at this time				0	13	13	/	13 new affordable homes at Eskbank handed over to the Council in September 2021	





<sup>3</sup>Insufficient area inspections were submitted to generate scoring through the Land Audit Management System quality inspection model due to the system refreshing at the beginning of the financial year and inspections not being able to be generated.



## Everyone to be healthy, happy, safe and resilient

### Everyone to be healthy, happy, safe and resilient - Actions







#### In Quarter Activity

	Completed	0		Check Progress	1
	In Progress	5		Overdue	0













To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Deliver our financial inclusion strategy and action plan	The <i>Get Money Fit</i> program, a package of support around money, debt ,mental health and work provided by the Council and partners was launched. A full directory of support services is also now available on the website covering partner services as well as our own.	Develop a referral process for customers with Council tax debt to receive support from Financial Inclusion. Work to introduce <i>Refernet</i> which will support electronic customer referrals across organizations and partners and provide a one contact approach to support services across the borough.		Income & Financial Inclusion
Develop a quality range of health, wellbeing and leisure facilities and services	A strategy has been developed for the procurement of a new Leisure Contract and for the procurement of the new Wellbeing and Leisure Hubs. A committee report has been written that will go to Cabinet in November and Council in December 2021. An options appraisal and consultation exercise has commenced in relation to Beacon Country Park and the Golf Course. Consultation will be programmed to enable the Invest to Save scheme to be carried out at Burscough Racquets and Fitness Centre.			Leisure
Deliver our health and wellbeing strategy embedding school initiatives	Strategy discussions underway to understand what is most appropriate (Health inequalities/physical activity/health and wellbeing).			Leisure
Work with partners to focus on prevention and reducing health inequalities	76 young people have been supported into direct employment during Q2.	Development of the Youth Hub in West Lancs working in partnership with DWP.		Leisure






<b>To achieve this priority we will...</b>	<b>Delivered during the quarter</b>	<b>Requires focus</b>	<b>Status</b>	<b>Lead Service</b>
	<p>An additional 28 young people have been entered into training skills and education. 24 new young people have become enrolled and completed the CSCS training (basic skills and IT).</p> <p>A new Obesity Direct Enhance Service Pathway has been established between GP Practices and Wellbeing &amp; Leisure Service. Referrals will be made into the team by GPs and patients offered the Weight Management group based programme. Referral pathways into Tier 3 and 4 services have been improved and highlighted.</p> <p>Team supported the Holiday Activity Fund (HAF) Summer programme to 1300 children including the provision of food (Free School Meals children) and a range of engaging activities in the community. Activities delivered by third sector partners in addition to the lead providers Shares Ltd and WL Sports Partnership.</p>	<p>Development of exit routes and support packages for Kickstart beneficiaries and to bring in additional funding from European Structural Investment Funding reserves to extend the More Positive Together programme.</p> <p>Christmas HAF programme - in planning now for all children in receipt of free school meals and their families</p>		
Bring in additional money/services to support our most deprived areas	<p>An additional £25,000 has been secured to deliver an additional weight management programme. Design and target groups to be considered and codesigned.</p> <p>Maintained face to face physical activity sessions in the community to residents identified as vulnerable through the Winter Ready programme and tailored online provision for those residents who needed support through interactive online sessions.</p>	<p>Progress the design and delivery of another Winter Ready programme. to deliver a collaborative programme of behaviour change, physical activity and mental wellbeing to protect and prevent the most vulnerable residents becoming ill over the winter.</p> <p>Work with the CCG, Social Prescribing Team, Primary Care networks and VCFSE to engage those most at risk to co design the programme and systems.</p>		Leisure
Deliver our people strategy with Council staff that results in a continuously improving culture	Progress is being maintained on most of the People Strategy actions. The Council can celebrate the successful completion of a number of apprenticeships as well as continuing to increase Kickstart opportunities in the Borough.	Now focusing on the next phase of the smarter working project including ensuring we give full consideration to the health and wellbeing of staff.		HR & OD

## Everyone to be healthy, happy, safe and resilient - KPIs


Quarter KPI Status		
	OK (within 0.01%) or exceeded	4
	Warning (within 5%)	0
	Alert (by 5% or more)	3
	PIs awaiting data	0
	Data only	4
	'Data only' awaiting data	0

Out of the 14 total KPIs within the priority, 11 are reported quarterly.

Performance Indicator	2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
B1 Time taken to process Housing Benefit/Council Tax Support new claims and change events (days) (ytd)	12.00	17.37	15.00	12.00	20.00	22.00	12.00		Processing housing benefit average is 5 days, CTS 25 days giving the combined outturn of 22 days due to volumes. Further details in the Performance Plan attached at Appendix B5	
TS52 No. tenants accessing money advice service	N/A – PI not developed at this time				424	453		/	This equates to around 150 new cases a month.	
TS53 No. tenants supported with Food Poverty advice	N/A – PI not developed at this time				56	78		/	A slight increase of requests over the holiday period. All tenants referred for a foodbank voucher by Money Advice were offered food budgeting and a benefit health check.	
TS54 No. people provided with money advice to help prevent homelessness (tenants & residents)	N/A – PI not developed at this time				13	4		/	The number of homeless cases reduced this quarter of these 1 has been rehoused.	
TS55 No. tenants provided with fuel poverty advice	N/A – PI not developed at this time				42	58		/	Many of the tenants who have had support have been referred to Citizens Advice for the fuel support payment grant and advice on cheaper tariffs.	
WL150 Number of new participants engaged in health & wellbeing programmes/interventions	N/A – PI not developed at this time				29	58	70	/	58 new participants have engaged with health and wellbeing (targeted initiatives)  Performance plan attached at Appendix B6	
WL151a Number of new clients	N/A – PI not developed at this time				19	24	9	/	Numbers engaged in vocational training through the	

Performance Indicator	2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
attending vocational training									More Positive Together programme.	
WL151b Number of new participants engaged to enhance employability, confidence, skills and qualifications	N/A – PI not developed at this time				78	94	10	/	Number of Young People placed into Kickstart placements	
WL153a No. of partners working with Wellbeing and Leisure Service	N/A – PI not developed at this time				69	78	20	/	This figure includes 71 local businesses who partner with the service through Kickstart and MPT along a number of other community partners who work with the Health and Wellbeing team and Ranger service	
WL157a No. visits to leisure facilities	N/A – PI not developed at this time				76,190	116,787	140,000	/	Performance plan attached at Appendix B7	
WL159 No. attending parks and countryside events and activities	0	0	0	0	838	1,877	1,500		Schools programme recommenced and figure includes education visits and volunteer sessions. Events planning for next year underway; the service has no events planned until next year although externally organised events have taken place e.g cyclocross and mountain bike races.	

## APPENDIX B1

<b>PERFORMANCE PLAN</b>				
<b>Indicator</b>	<b>R1 - % Council Tax collected (current year)</b>			
<b>Quarter Target</b>	Q2	<b>Quarter outturn</b>	52.29%	
<b>Reason(s) for not meeting target</b>				
<p>Performance significantly impacted by Borough Council decision to suspend Statutory Recovery processes in March 2020 with only one batch of non-statutory `softer` reminders agreed and issued in September 2020.</p> <p>Magistrate Court closures from March 2020 as a result of the Covid 19 pandemic, has also impacted on ability to recover outstanding monies.</p>				
<b>Additional commentary / background</b>				
<p>The current PI targets are based on those agreed throughout the recently ended 10 year Partnership contract with OCL then BTLs. I understand that these were based on historic performance out turns from pre 2011, so may well not be reflective or realistic in terms of current economic conditions, statutory changes e.g. the introduction of the Council Tax Support in 2013 in respect of which WLBC set one of the highest reduction charges for applicants at 22% (the previous CTB Scheme paid 100% support) and also the Council Tax Empty Property Local Discounts schemes which in the main increased charges to Council Tax payers.</p> <p>Council Tax collection has been severely impacted as a result of the Covid-19 pandemic, and the decision to cease statutory recovery processes from March 2020. In an attempt to increase collection but taking into account the economic climate, in September 2020 we issued a batch of 'softer' non statutory reminders to Council Tax payers who had fallen behind on paying their instalments, circa 7k letters were produced and issued. Response levels were quite low in comparison to volumes issued, however of those that did contact in the main the customer was contacting to make a payment or an arrangement on the balance outstanding, other customers where signposted to claim CTS and figures of those in receipt of CTS has increased significantly.</p> <p>Annual Bills issued in March 2021 detailed any arrears balances brought forward from previous years, prompting customers to contact to make an arrangements on their account.</p> <p>Whilst the PI is under target, as at the end of Q2 the service has collected £39m of the £74m liability raised for 2021/22.</p>				
<b>Action plan</b>				
<b>Tasks to be undertaken</b>			<b>Completion due date</b>	
Reinstate Statutory Recovery notices (First, Second, Final Reminders and Liability Orders at Magistrates Court, additional costs incurred to customer)			End Sept/early Oct depending on successful UAT COMPLETE - Full UAT of process has been undertaken. Staggered distribution commenced wk beginning 11 October 2021	
Reinstate recovery post Liability Order, for example if customer does not contact to make a suitable arrangement we can issue a 14 Day Enforcement Notice, Instruct			End Sept/early Oct UPDATE - We will monitor	

Enforcement Agents to proceed on cases they were dealing with pre covid. As a last resort escalate cases to Enforcement Agents for collection	customer feedback from Statutory Notices prior to progressing in this area and review around Q3. Court Services have not yet resumed to full service and will impact the ability to progress cases post Final Notice.
Review Performance Indicators to reflect changing conditions	Year end
<b>Improvement expected:</b> Improvements in performance may not be reflective until Q4.	
<b>Resource implications</b> <ul style="list-style-type: none"> <li>• Increase in Customer Contact will impact Customer Access Service taking calls</li> <li>• Back office work trays will increase as a result of customer contact</li> </ul>	
Plan prepared by Revenues Manager	

## APPENDIX B2

PERFORMANCE PLAN				
Indicator	R3 - % Business Rates collected (current year)			
<b>Quarter Target</b>	Q2	<b>Quarter outturn</b>	42.50%	
<b>Reason(s) for not meeting target</b>				
Performance significantly impacted by Borough Council decision to suspend Statutory Recovery processes in March 2020.				
Magistrate Court closures from March 2020 as a result of the Covid 19 pandemic, has also impacted on ability to recover outstanding monies.				
<b>Additional commentary / background</b>				
The current PI targets are based on those agreed throughout the recently ended 10 year Partnership contract with OCL then BTLs. I understand that these were based on historic performance out turns from pre 2011, so may well not be reflective or realistic in terms of current economic conditions.				
Business Rates collection has been severely impacted as a result of the Covid-19 pandemic, and the decision to cease statutory recovery processes from March 2020.				
Due to the many complex changes in Business Grant/ Relief schemes announced by Central Government in response to the pandemic the service received an unprecedented volume of customer contact in response. The Revenues Team worked closely with the Business Grants team in order that customers were provided with all support available. However, the service are still corresponding with Businesses that fell outside of these schemes and as a result are advising that they are struggling with making payments on their account.				

Annual Bills issued in March 2021 detailed any arrear balances brought forward from previous years, prompting customers to contact to make an arrangement on their account (volumes not recorded).

Whilst the PI are under target, as at the end of September 21 the service has collected £12m of the £28m liability raised for 2021/22.

**Action plan**

<b>Tasks to be undertaken</b>	<b>Completion due date</b>
Reinstate Statutory Recovery notices (First, Second, Final Reminders and Liability Orders at Magistrates Court, additional costs incurred to customer)	End Sept/early Oct depending on successful UAT COMPLETE - Staggered distribution commenced wk beginning 11 October 2021
Reinstate recovery post Liability Order, for example if customer does not contact to make a suitable arrangement we can issue a 14 Day Enforcement Notice, Instruct Enforcement Agents to proceed on cases they were dealing with pre covid. As a last resort escalate cases to Enforcement Agents for collection	End Sept/early Oct UPDATE - We will monitor customer feedback from Statutory Notices prior to progressing in this area and review around Q3. Court Services have not yet resumed to full service and will impact the ability to progress cases post Final Notice.
Review Performance Indicators to reflect changing conditions	Year end

**Improvement expected:**


Improvements in performance may not be reflective until Q4.

**Resource implications**

- Increase in Customer Contact will impact calls into service
- Back office work trays will increase as a result of customer contact

*Plan prepared by Revenues Manager*

**APPENDIX B3**

<b>PERFORMANCE PLAN</b>				
<b>Indicator</b>	TS11 - % rent loss through dwellings being vacant			
<b>Quarter Target</b>	0.99%	<b>Quarter outturn</b>	1.38%	
<b>Reason(s) for not meeting target</b>				
Due to COVID we have seen an impact on resources and resulting delays in the void process.				
<b>Additional commentary / background</b>				
Staffing resources, working arrangements due to localised risk assessments for COVID and power supplies have all impacted on the turnaround of properties.				



### Proposed actions

- A joint Service Improvement plan has been developed with Wates, progress is reviewed in regular meetings. Concerns will be escalated to Senior Managers at Core Group.
- Weekly meetings are held with Surveyors, Wates and Lettings staff to monitor progress of individual void properties. To agree and clarify progress. A series of internal meetings have been carried out in which we have mapped out the process to ensure it remains fit for purpose and identified processes which are not adding value or causing delays. Ongoing reviews will be complete to ensure efficient delivery of service.
- A voids progress meeting with Property Services, Tenancy Services and Wates is scheduled for 28th October to review and streamline void processes and performance.

The Tenancy Services Team, the Property Services Team and the contractors will continue to work closely together to improve performance and reduce void loss.

**Resource implications** – Currently experiencing material delays within supply chain which are causing some delays in completing works and some additional costs


**Priority** High

**Future targets** Void performance for properties are monitored and managed through the contract KPI's which are reported on a monthly basis.

### Action plan

Tasks to be undertaken	Completion due date
Monitor actions in Service Improvement Plan	Ongoing
A voids progress meeting	October 2021

## APPENDIX B4

PERFORMANCE PLAN				
<b>Indicator</b>	WL132-c19 FTE working days lost due to sickness absence			
<b>Quarter Target</b>	2.02	<b>Quarter outturn</b>	3.2	
<b>Reason(s) for not meeting target</b>				
The sickness figures for this quarter include increased sickness absence that has resulted from COVID-related absences in addition to normal sickness absence. This has inflated the figures slightly although indications from September data consistently shows COVID related cases are reducing amongst staff which should positively affect Quarter 3 performance.				
<b>Additional commentary / background</b>				
The government guidance in relation of self-isolation for period of Covid symptoms for 10 days continues to have some impact on the sickness attendance levels for the Council.				

The Council continues to mitigate this as far as possible by ensuring that those staff who suffer from Covid, can work from home where possible, and so are not recorded as sickness absences. However, in front facing services, this is not possible, and staff have no alternative other than to self-isolate and report in sick, even if they have had a mild case, and could possibly have worked through this illness in other circumstances.

The 5 main cause of sickness absence in the month of August were

- Coronavirus (COVID-19)
- Anxiety/Stress/Depression/Other Psychiatric Illness (including both non-works related, and work related)
- Musculoskeletal Disorders
- Injury/Fracture
- Surgery/Post-Operative Recovery

You will note from the reasons, apart from COVID-19, all are serious longer-term health conditions, rather than persistent short-term absences. Although Coronavirus was the most common reason for absence in August, we have seen a reduction in September with it dropping out of the top five to sixth place.

To address mental ill health and wellbeing we have continued to reinforce the mental health and wellbeing support available within the Council's processes including access to mental health First Aiders, Able Futures, Zurich Counselling, and sign posting to other mental health support tools. There has been recent all staff communications raising awareness of World Mental Health Day, World Menopause Day and links to internal/external resources.

Due to operational demands and priorities of the HR team, work to review circumstances for Musculo-skeletal absences has been delayed until December 2021 from the original date of September 2021

HR Business Partners continue to work closely with managers on absence and attendance management including advising on phased returns for staff who are recovering who may not be fully fit to return, but who may be able to shorten their absence if protective measures are provided. Occupational Health has been utilised to inform and support phased and full returns to work for staff. Additional short-term resource put into HR to assist with volume of absence resource required which is proving successful in moving cases forward to conclusion.

**Action plan**

<b>Tasks to be undertaken</b>	<b>Completion due date</b>
Review circumstances behind Muscular Skeletal absences and consider improved risk assessment if this is work related.	December 2021
Review of manager resources and guidance on managing and supporting staff sickness. Input session with managers to highlight the priorities and importance of early engagement on absence management and staff wellbeing issues. Additionally, a review of the Managing Sickness Absence Policy and linked resources is to be undertaken during the next quarter.	January 2022

**Improvement expected:** Q4 Jan-March 2022


**Resource implications;**

We will endeavour to deliver this within existing resources; however this will be a challenge as

one HR Business Partner has been seconded onto organisational change support reducing the capacity of the remaining two generalist HR Business Partners having to cover additional areas. Short term support currently in place supporting absence management will finish in December.

*Plan prepared by Interim Human Resources and Organisational Development Manager*

## APPENDIX B5

PERFORMANCE PLAN				
Indicator	B 1 - Events Speed of Processing			
Quarter Target	12	Quarter outturn	22	
<b>Reason(s) for not meeting target</b>				
Significant increase in Universal Credit Council Tax Support Changes in Circumstances received by our Benefits Service due to changing economic conditions and impact of COVID pandemic.				
<b>Additional commentary / background</b>				
<p>The Events Speed of Processing PI measures the speed of processing Housing Benefit and Council Tax Support new claims and changes in circumstances by the Benefits Service. The current target of 12 days was originally set based on the previous combined national Housing and Council Tax Benefit system in place prior to April 2013. From April 2013 the Council Tax Benefit element of the national Scheme was ceased by Central Government and a local Council Tax Support scheme implemented by WLBC.</p> <p>Over time due to the changing economic conditions locally and nationally, the introduction of the national Universal Credit Scheme and then the impact of the COVID pandemic, the Service has experienced a significant increase in the amount of Council Tax Support changes in circumstances received. This can be 12 changes within 12 months for each working age customer claim and which have significantly increased since the Covid pandemic as there has been a large increase in Universal Credit claims.</p> <p>It is important to note at that CTS has already been awarded to the Council tax Bill and the changes received can result in a mixture of minor, adjusted or no change to the award.</p> <p>Comparative claim received volumes over recent years confirm these dramatic increases:</p> <p>2018/19 transactions 15,661            2019/20 transactions 20,214            2020/21 transactions 31,155            2021/22 23,758 to date with 5 months remaining in the financial year</p> <p>The % increase over three years, a result of which has seen the times taken to process these higher volumes increase. impacting on our performance outputs.</p> <p>The same impact on performance has been experienced across our colleagues in other Lancashire and national local authority Benefit Services.</p>				

Improvement expected:

We have prioritised LCTRs which has now reduced the backlog to 4 weeks. After the budget announcement of changes being made to Universal Credit taper I expect more LCT transactions going forward

### Resource implications

Prioritising LCTR will Impact on Housing Benefit speed of processing stats. Customers changes in circumstances and new claims not dealt with promptly could result in complaints and an intervention from DWP PDT (Performance development team)


The introduction of Universal Credit full service has reduced the amount of staff that work within Benefits as the HB caseload reduced, however the workload on CTS has significantly increased.

### Action plan

Tasks to be undertaken	Completion due date
Review resources available to consider if an increase would support an increase in outputs. Given the volumes received this would only be a short-term solution and not sustainable to try and keep on top of volumes through overtime.	Q2 - COMPLETE. Prioritised LCTRS which has reduced the backlog
Review the current PI target as its not relevant and realistic in light of the changing conditions since it was set over 10 years ago prior to the introduction of Universal Credit and Council Tax Support. To demonstrate to Members the make up of this PI, the HB Speed of Processing and LCTS Quarter outturns will be referenced separately for future reports	Q2 - COMPLETE Housing benefit average is 5 days, CTS 25 days giving the combined outturn of 22 days due to volumes.
Consider changing Local CTS support scheme to a Banded scheme, this will result in a fewer changes in circumstances being calculated. This would have to costed and balanced against the funding received from Central Govt. Given that WLBC will have to go to consultation to change the scheme, the earliest this could be considered is 2023.	tbc


Plan prepared by *Benefits Manager*

## APPENDIX B6

<b>PERFORMANCE PLAN</b>				
<b>Indicator</b>	WL150 Number of new participants engaged in health & wellbeing programmes/ interventions			
<b>Quarter Target</b>	70	<b>Quarter outturn</b>	58	
<b>Reason(s) for not meeting target</b>				
The numbers have not reached the expected target this quarter as the team have spent time engaging with residents who do not ordinarily engage with services and who require additional support to undertake positive behaviour change.				
<b>Additional commentary / background</b>				
<p>The Wellbeing and Leisure Team have been working on specific targeted population health interventions to understand what matters most to some of the most vulnerable residents in West Lancashire.</p> <p>The health and wellbeing programmes/initiatives have been designed to specifically engage with residents who are vulnerable (clinically and or socially), living with significant health inequalities and long-term conditions.</p> <p>Residents who engaged with the team in previous Quarters have remained active on the initiatives and numbers of participants have been retained throughout Q1 and Q2. The Winter Ready programme was a six-month time limited initiative and therefore transitioned at the end of March 21 into the regular delivery (online and in person) timetable of activities in the local greenspaces and virtually. The team have been working to ensure the activities delivered are sustainable or that participants have exit routes into local groups, support networks or new groups have been established. Due to the complexity of the individuals on our programmes this transition has taken time.</p> <p>The Health and Wellbeing Team have been focussing on the design and implementation of a Pilot project Live Longer Better supporting adults to age well. This includes creative engagement techniques with identified vulnerable residents to understand their behaviours, motivations and what they would enjoy doing/matters most to them. The team have delivered a range of activities to increase awareness, skills, confidence and ability of residents and staff to increase physical activity and mental wellbeing.</p> <p>The staff have worked with three independent living schemes and are now in the next three localities. The impact on the residents and staff has been positive with physical activity sessions being embedded sustainably by residents.</p>				
<b>Action plan</b>				
<b>Tasks to be undertaken</b>			<b>Completion date</b>	<b>due</b>
Develop a programme of engagement to encourage greater participation with those residents who are vulnerable. Work in the Independent Living Schemes to build trust and relationships with residents, train staff, volunteers, residents to lead their own activities.			Q2 2021	COMPLETED/now ongoing
Development key population health programmes / initiatives. Including work in the four priority wards of Skelmersdale, Social Isolation, Mental Health, and intergenerational MDT's (Obesity and mental health focus)			Q3 2021	
Review of KPI targets			Q3 2021	
Develop a pathway to support the Obesity DES (Direct Enhance Service) supporting GP practices to refer patients with BMI >30 into Tier 2 services			Q3 2021	

(WLBC Weight Management Programmes). This will also increase the number of residents accessing Wellbeing and Leisure services and ensure there is a wealth of opportunities for each individual.	
Design and re-launch of the <i>Winter Ready</i> Programme – Priority target populations are being discussed and due to be identified, a programme of communications and physical activity opportunities will be developed.  Will focus on residents living with undiagnosed respiratory conditions but who may also need support with energy and housing determinants. A multi partnership team is being established to understand data and how a targeted approach to ensuring residents are warm, safe and well over winter can be achieved.	Q3 2021
<p><b>Improvement expected:</b> The team are planning sustainable interventions throughout Q3 (Oct-Dec) to be delivered in partnership. Results to date have indicated that the behaviour changes seen at the Independent Living Schemes are positive. Residents have continued with activity classes as a result of the team's input. Expected improvements include: increased number of residents accessing information and activities to improve health; improved awareness of opportunities and services available for support; improved more resilient population groups by improving mental and physical health.</p>	
<p><i>Plan prepared by Senior Partnership Development Manager</i></p>	

## APPENDIX B7

PERFORMANCE PLAN				
Indicator	WL157a – Number of visits to Leisure facilities			
<b>Quarter Target</b>	140,000	<b>Quarter outturn</b>	116,787	
<p><b>Reason(s) for not meeting target</b> Visits continue to increase following lockdown and overall monthly visits were as follows during Quarter 2;</p> <ul style="list-style-type: none"> <li>July = 37,342 (increased from 29,539 in June)</li> <li>August = 37,425</li> <li>September = 42,020</li> </ul> <p>Returns for pool-based activities have been encouraging and the current numbers for childrens swimming lessons are 2291 which is higher than the numbers attending prior to the pandemic. During the quarter all club bookings have also returned at all sites and school swimming also restarted with a full programme in September.</p> <p>The slowest level of return has been around fitness membership with membership levels currently at 3,224. This figure is 1,251 lower than March 2020 when the pandemic started. Quarter 3 will be a critical period in relation to membership levels as it would be hoped that increases would be seen as we go into the winter months.</p> <p>Officers continue to review usage, membership and income levels with Serco and West Lancashire Community Leisure Trust as part of fortnightly review meetings.</p>				
<b>Additional commentary / background</b>				

WLBC Officers continue to work with West Lancashire Community Leisure Trust and Serco to return activities to normal following lockdown and to develop marketing campaigns to further grow usage.

**Action plan**

<b>Tasks to be undertaken</b>	<b>Completion date</b>	<b>due</b>
Maintain the use of screens within fitness areas to provide increased customer security	ongoing	
Lifting of all restrictions to allow a full range of activities to be offered within facilities	19 <sup>th</sup> July 2021	Completed
Install additional ventilation within fitness areas to increase customer security	31 August 2021	Completed
Launch of multi media marketing campaign in September to promote and grow swimming lessons	1 <sup>st</sup> September 2021	Completed
Return of school swimming lessons and the ability to run school swimming at the same time as public swimming sessions	1 <sup>st</sup> September 2021	Completed
Launch multi media marketing campaign in September to promote and grow fitness membership	1 <sup>st</sup> September 2021	Completed
Extend opening hours at all sites to increase opportunities for increased utilisation	1 <sup>st</sup> September 2021	Completed
Return of club bookings to sports halls and 3G pitches in line with the commencement of new sports seasons	30 <sup>th</sup> September 2021	Completed
Undertake a marketing and price promotion in January 2022 with the aim of growing fitness membership across all sites	31 <sup>st</sup> January 2022	
Introduce a new initiative focussed on pre-school swimming particularly focussed on Nye Bevan pool	31 <sup>st</sup> January 2022	

**Improvement expected:**

As detailed above growth around pool and club activities has been encouraging following lockdown. The particular challenge is around Health and Fitness memberships and Officers continue to work with Serco and West Lancashire Community Leisure Trust to introduce a range of initiatives to grow membership levels

**Resource implications** Resources for the above are picked up as part of the Income and Expenditure in the Leisure Contract

Plan prepared by *Strategic Partnership Development Manager*