



AGENDA ITEM:

CABINET: 7 JUNE 2022

**CORPORATE & ENVIRONMENTAL
OVERVIEW & SCRUTINY COMMITTEE:
9 JUNE 2022**

Report of: Corporate Director of Housing, Transformation and Resources

Relevant Portfolio Holder: Councillor A Yates

**Contact for further information: Ms A Grimes (Extn. 3211)
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SUBJECT: COUNCIL PERFORMANCE DELIVERY PLAN – Q4 2021/22

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 31 March 2022.

2.0 RECOMMENDATIONS TO CABINET

2.1 That the Council's performance against the Council Plan for the quarter ended 31 March 2022 be noted.

2.2 That the call-in procedure is not appropriate for this item as the report will be submitted to the meeting of the Corporate & Environmental Overview & Scrutiny Committee on 9 June 2022.

3.0 RECOMMENDATIONS TO CORPORATE & ENVIRONMENTAL OVERVIEW & SCRUTINY COMMITTEE

3.1 That the Council's performance against the Council Plan for the quarter ended 31 March 2022 be noted and any agreed comments be forwarded to the Relevant Portfolio Holder and Corporate Director for consideration.

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 Due to quarter end dates and committee timescales this report is being presented to Cabinet ahead of Overview & Scrutiny. This is outside of the preferred order of meetings to avoid excessive delay in Cabinet receiving the information.
- 4.3 The Council Plan was agreed by Members in October 2020. No revisions were made to the Plan for 2022/23. 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.
- 4.4 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 during 2021/22 was agreed in March 2021.
- 4.5 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.
- 4.6 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.
- 4.7 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:

	Current Quarter	Previous Quarter
Indicators meeting or exceeding target ('Green')	14	21
Indicators narrowly missing target ('Amber')	6	2
Indicators 5% or more off target.('Red')	8	10
Data not yet available	3	0
Data that will not be provided (reason in notes)	5	3

Compliance data for housing stock is still to be provided following validation of recent survey data.

- 4.8 Performance plans are prepared by service managers for those performance indicators where performance is below the target by 5% or more for this quarter. These plans (Appendix B) provide the narrative behind the outturn.
- 4.9 Although the purpose of this report is to comment on quarterly information, where available a reference on draft annual performance for KPIs is also given in Appendix A.

5.0 SUSTAINABILITY IMPACTS

- 5.1 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.

6.0 FINANCIAL AND RESOURCE IMPLICATIONS

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

7.0 RISK ASSESSMENT

- 7.1 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.

8.0 HEALTH AND WELLBEING IMPLICATIONS

- 8.1 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.

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
Appendix B: Performance Plans
Appendix C: Previous Action Plan progress





APPENDIX A: Corporate Performance Delivery Plan






Quarter 4 (January-March) 2021/22




Be a financially sustainable Council by 2023

Be a financially sustainable Council by 2023 - Actions







In Quarter Activity

	Completed	3		Check Progress	1
	In Progress	4		Overdue	0








To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Review fees and charges across all council services	An independent review of our fees and charges was carried out through Red Quadrant and the report on Fees and Charges went to Council in February 2022.			Finance
Optimise Inward Investment	See Solar Farm (Greener West Lancs)			Finance
Maximise commercial investment opportunities through a commercial strategy	Due to changes in lending arrangements for the Council the Commercial Property Strategy was revised and approved in January with a focus on developing new assets or investing in existing assets. Projects under consideration include developing a solar farm and developing land for Junction 4 of M58 for commercial use.			Finance
Make sure our internal financial and decision-making processes continue to be strong	A review of budgets for 22/23 was completed and the outcome of the local government finance settlement incorporated. The Medium Term Financial Strategy was revised to reflect the current position and a review of reserve balances and capital financing requirements undertaken. The budget for 22/23 was agreed at February Council. A revised MTFS will be taken to July Council.	Member training sessions on core aspects of Council's financial processes.		Finance
Consider the merits of all service options to ensure value for money is achieved	The new operational structure was implemented in line with the start of the new financial year.			Finance






To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
	The Revenues & Benefits Customer Access Service successfully transitioned from Lancashire County Council into West Lancs Customer Services from 1 March 2022.			
Maximise the returns from Tawd Valley Development Company to reinvest in West Lancashire.	TVD is on track to generate surplus for 2021/22. A cross party Council Committee has been established to identify the future objectives of TVD, this committee will put forward its recommendations to full Council for consideration.			Finance
Continuously develop, find better ways to do things and embrace new technology	<p>Implemented a further module of the email security product, Egress. Provided training sessions, including members workshops to aid engagement and understanding.</p> <p>Completed the Big Clean Up campaign with officers reducing storage of unused data by over 320GB.</p> <p>Launched a device management audit to understand ICT requirements for the organisation to inform the Smarter Ways of Working project.</p> <p>Activity mapping across tree stock management to gain insight in current operating model has been completed and analysed.</p> <p>Discovery workshops held for Customer Services/Service Now, Environmental Services, and Housing looking at systems, people and process for utilising systems more effectively, connecting front and back office process, reducing costs and enhancing the customer experience.</p>	<p>Meeting with members to be arranged to agree a plan of support linked to laptops and accessibility to systems and processes</p> <p>Analysis to be reviewed by the Our Future Board to aid next steps discussion</p> <p>Improvement plans will be created following workshops.</p>		Business Transformation & Change
Maximise the value from existing assets and focus on value for money	Tenants in arrears are being encouraged to make additional payments to reduce debt levels. New rules are coming into effect on recovery of rent debt built up during the Covid lock downs and restrictions.	Focus on remaining outstanding debt.		Finance

Be a financially sustainable Council by 2023 - KPIs

Quarter KPI Status		
	OK (within 0.01%) or exceeded	3
	Warning (within 5%)	2
	Alert (by 5% or more)	2
	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	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
E01 % rent loss through empty commercial properties available to rent	N/A PI not developed/data recorded at this time		3.2	2.8	3.1	4.2	10	/		
R1 % of Council Tax collected	93.06%	93.06%	27.39%	52.29%	79.08%	92.73%	97.10%		Reintroduction of statutory recovery recommenced late October 2021. Q4 outturn is year to date; annual target of 97.10% was not met Plan update attached at Appendix C	
R3 % of Business Rates Collected (NNDR)	87.46%	87.46%	17.29%	42.50%	69.40%	93.79%	97.20%		Q4 outturn is year to date; annual target of 97.2% was not met Plan update attached at Appendix C	
TS1a Rent collected from current and former tenants as a % of rent owed (excluding arrears b/f)	100.26	100.26	105.05	100.18	100.86	100.73	100.04		Q4 outturn is year to date; annual target of 100.04% was exceeded.	



Performance Indicator	2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
TS11 % of rent loss through dwellings being vacant	1.45%	1.45%	1.27%	1.38%	1.23%	1.18%	0.99%	↑	Q4 outturn is year to date; annual target of 0.99% was not met. Plan attached at Appendix B1	
WL130 No. Service Now Customer Accounts	39,333	39,333	42,384	44,811	46,500	48,433		↑		
WL132-c19 FTE working days lost due to sickness absence per average FTE (COVID Inclusive)	8.64	2.21	2.14	3.20	2.52	3.34	2.02	↓	Plan attached at Appendix B2 Annual performance of 11.2 days did not meet annual target of 8.08 days.	
WL164 Savings within financial year	N/A PI not developed/data recorded at this time		£250k	£250k	£187.5k	£187.5k	£187.5k	/	Annual target of £750K was exceeded	


Create empowered, engaged and inclusive communities

Create empowered, engaged and inclusive communities – Actions







In Quarter Activity

	Completed	0		Check Progress	0
	In Progress	3		Overdue	0







To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Work with partners to develop a meaningful offer to support citizens to become digitally included	<p>The digital training project delivered on our behalf by "We are Digital" has provided 78 hours of training sessions since its launch. The training improves residents' digital skills and helps overcome digital exclusion through free 1-2-1 digital skills sessions delivered remotely over the phone.</p> <p>Promotion has included media releases, social media posts and promotion to community groups, foodbanks and internal staff who can identify anyone needing support in accessing online services. So far 46 residents have been signed up to the programme (as at the end of March.) The scheme is due to conclude in at the end of July and we will review options for continuing a digital inclusion service.</p>			Customer & Business Engagement
<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>"Let's Talk West Lancashire" platforms for both residents and tenants is now fully launched. During the quarter, several consultations were launched on the platforms including Tenant Recharge Policy, Tenant Engagement Consultation, Burscough Racquet and Fitness Survey and Hackney Carriages and Private Hire Vehicles Survey.</p> <p>Overall we have 1,145 participants on the platform of which 128 are signed up as a Tenant to participate in housing specific consultations. The platform will be further developed and promoted to engage, share information and enable residents to provide feedback.</p>			Customer & Business Engagement





To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Build on and develop strengths within local communities	How we are set up to deliver HWB services for our communities has been reviewed and a new Community Connector team is now in place and aligned to work geographically and collaboratively across all areas within the borough. The Team will co-design, facilitate and deliver services which will improve quality of life and reduce health inequalities and understand what matters most to the residents, organisations, and partners within West Lancs.			Wellbeing & Place

Create empowered, engaged and inclusive communities - KPIs

Quarter KPI Status		
	OK (within 0.01%) or exceeded	0
	Warning (within 5%)	1
	Alert (by 5% or more)	1
	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	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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	104,707	104,979	79,765	157,060	198,295			Most popular pages are Council Tax and Pay a Bill. Annual outturn is 540,099	
WL85c Website: No. of payments processed online	78,042	13,415	27,984	15,365	15,860	13,171			In line with previous year with Council Tax accounting for the majority of online payments Annual outturn is 72,380	





Performance Indicator	2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
WL108 Average answered waiting time for callers to the contact centre (seconds)	43	35	148	133	154	163	145	↓	Performance Plan attached at Appendix B3 Relates to 23.8K calls into the contact centre. Annual performance of 150 seconds narrowly missed annual target of 145s. Relates to 97.6K calls into the contact centre.	
WL90 % of Contact Centre calls answered	96.5%	96.4%	86.7%	89.5%	87.7%	87.3%	88.0%	↓	As above Annual performance of 87.8% seconds narrowly missed annual target of 88%	
WL131 No. Social Media Followers (WLBC FB, Twitter)	13,715	13,715	13,970	14,205	14,489	14,870		↑	Annual outturn is 14,870	

Become a Greener West Lancashire







Become a Greener West Lancashire - Actions

In Quarter Activity









	Completed	0		Check Progress	2
	In Progress	2		Overdue	0

To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Reduce waste & improve recycling, implement a Waste Strategy with a focus on sustainable solutions	Through social media we have promoted good practice around composting, recycling plastic wrapping, donating or selling rather than binning, putting the right stuff in the right bins and safety messages about what not to put into recycle bins such as batteries and gas bottles. We have also publicised this year's Great British Spring Clean and the support we can provide for community litter pickers.			Waste Services
Encourage local businesses and service providers to set their own targets for becoming carbon neutral and promote their achievements.	Additional Restrictions Grant has funded the Green Tourism Award scheme for 12 months from April 2022 to support up to 100 local businesses work towards certification. Green Business UK engaged to deliver the scheme to promote greener ways of operating e.g reducing energy use, ethical buying, saving water, staying local and seasonal, eco-friendly waste disposal etc and support work towards meeting assessment criteria and a digital marque of certification.			Customer & Business Engagement
Be a role model and lead good practice; develop a Climate Change strategy and action plan	Action on Climate Emergency Review report submitted to Cabinet for January 2022. To be reviewed at Corporate & Environmental Overview & Scrutiny Committee in September 2022.	Recruitment for an Environmental Sustainability Manager and support post for Climate Change work have been advertised and is underway.		Environmental Services (from April)
Optimise the development of solar/wind farm investment	Revised financial information including grid connection costs have been submitted to Homes England.	Proposals for a solar farm in Skelmersdale at the J4/Whitemoss area are still under investigation at the business case stage. We are awaiting a response from Homes England.		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	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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 between April-October	8	8	3	7	8	8	8		Q3 and Q4 outturn is year to date due to grass cutting period; annual target of 8 cuts was met.	
ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October	9.6	9.6	3	8	10	10	10		Q3 and Q4 outturn is year to date due to grass cutting period; annual target of 10 cuts was met.	
NI191 Kerbside residual household waste per household (Kg)	543.21	137.99 ¹	133.5	126.17	128.02	127.4	125		Greater numbers of people spending more time at home inevitably produces more waste for household collections. Although people are returning to workplaces, 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%	42.48%	47.80%	47.80%	42.54%	39.5%	51.00%		Low generation of green waste during winter months consistently impacts the percentage figure, with Q4 usually showing the lowest rate. No performance plan has therefore been prepared.	





¹ Following review of finalised figures data was restated and was originally published as: NI191 2020/21: Q4 137.99 (from 87.08).


Support business to adapt and prosper

Support business to adapt and prosper - 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
Develop the market offer and reinvigorate Ormskirk's Eastern gateway	<p>Recommendations from a review of <u>Ormskirk market</u> will enhance the market whilst safeguarding its economic sustainability and continued attraction for visitors and residents.</p> <p>Legal agreements were concluded and contractors began on the work programme for changes to the Moorgate area and redesigned bus station in April for the <u>Eastern Gateway</u> development. The work will take place in four phases. Phase one, the improvements to Ruff Lane and St Helens Road is already completed.</p>	<p>Promote the <u>market</u> via social and traditional media methods.</p> <p>Future <u>Gateway</u> phases will include the redevelopment of the bus station and new public realm in Moor Street with an anticipated completion by the end of 2022.</p>		Economic Development & Regen
Create enlivened town centres offering diverse leisure opportunities and night time economy	<p>Invigorating our public spaces, three renowned artists created fabulous eye-catching pieces celebrating West Lancashire through funding from the Welcome Back Fund.</p> <p>Two artworks are displayed in Ormskirk and one in Burscough.</p>			Economic Development & Regen
Promote West Lancashire as a place to invest through the Skelmersdale Place Board and Ambassadors		An internal review of the Ambassadors Programme is underway.		Customer & Business Engagement
<p>Support recovery and growth of existing and new businesses</p> <p>Signpost and support businesses to innovate and diversify</p>	<p>The team have supported supported 628 businesses with Omicron & Discretionary Support grants including 5 businesses with property searches.</p> <p>All COVID grants closed on 31 March. Value of all grants paid since March 2020 £41.5m.</p>	Business engagement resource was diverted to COVID business support grants. With the closure of the COVID grants the team will focus on re-engaging with the business community, supporting businesses post the pandemic, re-engaging with partners, to ensure our businesses are fully informed of external business support products and services available to them.		Customer & Business Engagement

To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Lead the regeneration of Skelmersdale Town Centre.	The Tawd Valley Centre is currently expected to be completed and open by early June.	A preferred consultant has been identified to develop a strategy for further regeneration work and will be appointed when funding legal agreements with LCC have been completed, expected in April. It is anticipated that the consultant will report back in summer 2022.		Economic Development & Regen

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	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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%	95.39%	97.21%	90.92%	93.12%	91.92%	98.75%		Quarter outturn relates to just over 6.5K invoices processed; annually this was just under 24K. This will be monitored closely by service areas. Annual performance of 93.21% missed target of 98.75%%	
ER09 Number of businesses added value to via business support, property searches, skills and employment	109	26	16	27	254	628			High figure due mainly to business grant applications. Annual outturn is 925	
WL148 Value of business support grants allocated and processed (million)	£39.7	£39.7	£39.7	£39.7	£39.7	£41.5			Accumulative total of grants paid since Mar 2020 - Mar 2022. Q4 outturn is year to date.	




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	2
	In Progress	4		Overdue	0

To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Invest resources within services to achieve an improvement to the local environmental quality	Resources were approved at February Council for improvement including: increasing enforcement and education projects, investment in new litter bins, an urban vacuum cleaner and funds to better support tree management.			Environmental Services
Continue to drive forward the community safety agenda	Helping support LCC colleagues to meet the requirements of the Domestic Abuse Act a part-time Domestic Abuse Coordinator post has been appointed to help strengthen the Council's involvement with this work. Funded through Government New Burdens the postholder is due to take up post at the end of May.			Environmental & Community Protection
Get the right mix of properties for each community Increase the supply of homes to bring cheaper private rents/more choice	A 10-week Issues and Options consultation closed on 27 January. 291 respondents submitted comments and these will now be analysed and used to inform drafting the next stage of the Plan, the Preferred Policies, Development Requirements & Site Allocations. A revised Local Development Scheme was approved in March 2022.			Planning
Develop homes to rent/buy for shared ownership through Tawd Valley Development Company	The final homes at Brierfield were handed over. Working on behalf of the Council, TVD has now secured £1.4m external funding from Homes England to support the development of new Council homes in West Lancashire. In February, Council agreed the development of a further 50 homes at Fairlie, Skelmersdale which will take around 2 years to develop. Future plans will be brought forward for consideration by Council through the updated business plan.			TVDC

To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Review WLBC/public estate land holdings	The Estates and Valuation Interim Manager has been appointed. The council will participate in the national and regional One Public Estate programme with partners to further identify efficiencies from the public estate.	Work is underway to complete the review.		Estates
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. The HEDNA has not yet been finalised and is now expected to be progressed in line with a revised Local Development Scheme which was approved in March 2022.	Once the HEDNA is published and forms part of the Local Plan evidence base Housing Strategy development timescales will be reset and aligned with the Local Plan development timetable to ensure timing synergy between the two pieces of work.		Housing
Develop Environment Ward Reports for members		Work continues to create appropriate data reports and formatting requiring minimal administration.		Environmental Services





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	5
	Warning (within 5%)	2
	Alert (by 5% or more)	0
	PIs awaiting data	8
	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	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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%	100.00%	95.83%	95.70%	100.00%	N/A	95.00%	N/A	Inspections have not been carried out during Q4 due to resource issues and are also unlikely to be available for Q1 whilst resourcing this collection is looked at by the Service	N/A
ES06 % locations inspected	100%	100.00%	100.00%	100.00%	100.00%	N/A	95.00%	N/A	As above	N/A

Performance Indicator	2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
falling into categories A/B - Dog Fouling (cumulative)										
ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins (cumulative)	0.94%	0.94%	N/A²	00.00%	00.00%	N/A	10.00%	N/A	As above	N/A
ES08 % locations inspected falling into categories A/B - grounds maintenance (includes grass and shrubbery) (cumulative)	99.80%	99.80%	N/A²	100.00%	100.00%	N/A	90.00%	N/A	As above	N/A
ES11 % locations inspected falling into categories C/D - Detritus (cumulative)	02.35%	02.35%	N/A²	02.20%	04.40%	N/A	7.00%	N/A	As above	N/A
ES19a % successful planned bin collections (grey)	N/A PI not developed/data recorded at this time		99.2%	99.8%	98.9%	99.26%	96%	/	Annual performance of 99.2% exceeded target of 96%	✓
ES19b % successful planned bin collections (blue)	N/A PI not developed/data recorded at this time		99.05%	99.8%	99.82%	99.91%	96%	/	Annual performance of 99.89% exceeded target of 96%	✓
ES19c % successful planned bin collections (brown)	N/A PI not developed/data recorded at this time		97.94%	99.8%	99.68%	99.93%	96%	/	Annual performance of 97.94% exceeded target of 96%	✓
ES19d % successful planned bin collections (green)	N/A PI not developed/data recorded at this time		99.15%	99.7%	99.85%	99.91%	96%	/	Annual performance of 99.15% exceeded target of 96%	✓
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings)	99.9%	99.9%	100.0%	99.9%	100.0%	99.9%	100.0%	▬	Currently there are 5 properties without an in date LGSR and these are now within the legal process.	⚠
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	98.1%	98.1%	98.1%	98.1%	100.0%	96.0%	100.0%	⬇	Currently there are 226 properties without an in date EICR	⚠
HS29 % non-domestic that require an asbestos management survey/re-inspection	100.0%	100.0%	100.0%	93.8%	N/A³	?	100.0%	?	Validation of survey data is almost complete; committee members will be updated once available.	?
HS30 % of non-domestic	100.0%	100.0%	100.0%	100.0%	N/A³	?	100.0%	?	As above.	?





Performance Indicator	2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
properties with fire risk assessment in place										
HS31 % of properties covered by water hygiene risk assessment (homes and buildings)	100.0%	100.0%	100.0%	100.0%	N/A ³		100.0%		As above.	
WL161 Affordable Housing units via Tawd Valley Developments	N/A PI not developed/data recorded at this time		0	13	29	2	2	/	Annual target of 44 was met The majority of the Brierfield homes were completed during Q3.	



²Insufficient 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. ³ Surveys and validation of data mean data for HS 29/30/31 in Q3 21/22 was not available.



Everyone to be healthy, happy, safe and resilient


Everyone to be healthy, happy, safe and resilient - 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
Facilitate and co-ordinate Food Insecurity Action Plan	The first meeting of the Food Insecurities Forum was held with partners such as local VCFSE organisations, volunteers and those with an expressed interest. The Forum is facilitated by the Wellbeing and Place Service and supported by the councillor Food Insecurity Champion.	The Forum will create a three month Action Plan for local organisations to take action collaboratively to tackle food insecurity.		Wellbeing & Place
Work with partners to focus on prevention and reducing health inequalities	<p>Community and Wellbeing Manager is the SRO for Health Inequalities, Population Health and Wider determinant to health. WLBC is represented at a range of strategic health inequality networks and partnerships where action plans are being developed which focus on preventing and reducing health inequalities. For example Intergenerational MDT's, Core 20 Plus 5, Health Inequalities Oversight Group.</p> <p>During the quarter, in collaboration with partners, interventions and health and wellbeing activities were delivered such as:</p> <p>Weight management courses – 52 new participants started a Weight Management course; 7 courses are in the process of being delivered. ; Optimal Ageing Pilot – 6 new venues have been visited with 31 residents engaging in the programme ; Healthy heart and prevention programmes are planned and will be starting in April with a partnership approach to community engagement and health checks in the community.</p> <p>One Team member achieved a Ramblers Wellbeing Walks cascade training qualification and will now deliver training to volunteers and residents who have an interest to lead health walks.</p>	Cohort specific workstreams are due to start May 22 delivering a collaborative programme in the community to those residents who are socially vulnerable.		Wellbeing & Place



To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
	<p>The team have continued to deliver regular weekly online breathing sessions, chair-based exercise sessions and conditioning sessions for residents. Over the last six months, 165 individual visits/ engagements have taken part in the programmes.</p> <p>21 young people were set up with six-month paid work placements through the Kickstart programme, including five into the Council in: Housing's Money Advice Team; Neighbourhood Team; and Rangers Service. 33 local residents have been helped through referrals into More Positive Together either through training, education, health and wellbeing help or work experience.</p>			
Develop a quality range of health, wellbeing and leisure facilities and services	<p>Development Partner Alliance Leisure has now been appointed. Designs for the three Health and Wellbeing facilities are now being developed.</p> <p>Consultation on Burscough Racquets and Fitness Centre was completed with 427 responses.</p> <p>Tawd Valley Mountain Bike Trails opened in January. CIL money match funded a £25k Sport England Community grant. Assistance from Friends of Tawd Valley and residents lending a hand during 'dig days' was a big part in the success of this project.</p> <p>Land allocation was approved at Cabinet in January for a new allotment site at Barnes Road (Ormskirk).</p>	<p>A bid to the Levelling Up Fund shaped by consultation and partnership working is due for submission on 6 July for the development of the leisure hubs. Outcomes will be known in October/November.</p>		Leisure
Deliver Our People Strategy with Council staff that results in a continuously improving culture	<p>A successful staff awards ceremony for 11 categories took place in March. An online induction course for staff will shortly be launched.</p>	<p>Following the peer review, the Our People Survey was put back slightly to allow for further engagement and consultation with staff and will now launch in May.</p> <p>The priority of the People Strategy actions will be redistributed to new Leads following the successful appointment of several Head of Service posts.</p> <p>The actions will also be reviewed following the staff survey results. This will also enable the re-launch of our People Strategy Ambassador Programme.</p>		HR & OD












To achieve this priority we will...	Delivered during the quarter	Requires focus	Status	Lead Service
Deliver our Financial Inclusion Strategy and action plan	<p>From mid-December Money Advice have supported housing benefits to allocate the new government Household Support Fund for residents struggling to pay essential household bills such as food, energy water, clothing, white goods. By the end of March £270k was paid out. The scheme will restart this year when funding has been received.</p> <p>A Kickstart Business Support Assistant placement took up post in March for six months in the Money Advice Team to focus on supporting Money advice and the Income team.</p> <p>The Active Lifestyle Co Ordinator is now based in the Money Advice office. This will support referrals into the More Positive Together program.</p>	<p>Refernet will support electronic customer referrals across organizations and partners and provide a one contact approach meaning a customer has only to contact one partner organisation to be referred to a service.</p> <p>This is in the go live stage and voluntary and statutory Organisations are in the process of being signed up to use the product.</p> <p>Work on the pre-tenancy stage for under 25s into apprenticeships and work programs is being developed</p>		Housing





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	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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)	16.00	12.00	20.00	22.00	19.00	16.00	12.00		16 days is the events for both CTS and HB. HB events for the same period is 3 days. This PI will not be reported in 22/23 and although the data will be monitored in service no plan is produced.	

Performance Indicator	2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
									Q4 outturn is year to date; annual target of 12 days was not met.	
TS52 No. tenants accessing money advice service	N/A PI not developed/data recorded at this time		424	453	548	618		/	Annual outturn was 2,043 Continued increase in case work due to increasing financial pressures for tenants and the intervention of the team to support the referrals for the Household Support Grant and one off Discretionary Housing Payments before year end.	
TS53 No. tenants supported with Food Poverty advice	N/A PI not developed/data recorded at this time		56	78	66	104		/	Annual outturn was 304 There has been an increase in support requests for food bank vouchers.	
TS54 No. people provided with money advice to help prevent homelessness (tenants & residents)	N/A PI not developed/data recorded at this time		13	4	8	11		/	Annual outturn was 36	
TS55 No. tenants provided with fuel poverty advice	N/A PI not developed/data recorded at this time		42	58	6	4		/	Annual outturn was 110 4 clients supported for fuel vouchers; this fund has been removed and due to changes in energy prices no longer able to offer specific fuel tariff support. The focus during this quarter has therefore been to make referrals (77) to the Household support fund for those with fuel poverty issues.	
WL157a No. visits to leisure facilities	N/A PI not developed/data recorded at this time		76,190	116,787	137,467	155,472	144,830	/	Annual outturn of 485,916 did not meet annual target of 573,800 Plan update attached at Appendix C	
WL150 Number of new participants engaged in health & wellbeing programmes/interventions	N/A PI not developed/data recorded at this time		29	58	130	116	250	/	New participants in sessions include Weight Management, Upper Body Breathing, Live Longer Better Pilot. Annual outturn of 333 exceeded annual target of 250	
WL151a Number of new clients attending vocational training	N/A PI not		19	24	126	33	10	/	Annual outturn of 202 exceeded annual target of 38	

Performance Indicator	2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
	developed/data recorded at this time								Reduction in figures due to the end of the Kickstart recruitment phase.	
WL151b Number of new participants engaged to enhance employability, confidence, skills and qualifications	N/A PI not developed/data recorded at this time		78	94	118	37	10	/	Annual outturn of 327 exceeded annual target of 40	
WL153a No. of partners working with Wellbeing and Leisure Service	N/A PI not developed/data recorded at this time		69	78	87	72	81	/	New partners were not being recruited during Q4 since the Kickstart Scheme was coming to an end in March. Focus was given to maintaining positive relationships previously generated and ensuring a sustainability pathway for those involved.	
WL159 No. attending parks and countryside events and activities	0	0	838	1,877	208	240	1,000		Value reflects school groups and volunteer session participants. No large events carried out due to COVID uncertainty and other workloads. The Events programme has not been published. Annual outturn of 3,163 did not meet annual target of 5,500	

PERFORMANCE PLAN				
Indicator	TS11 - % rent loss through dwellings being vacant			
Quarter Target	0.99%	Quarter outturn	Q4: 1.18%	
Reason(s) for not meeting target The target has not been achieved due to: <ul style="list-style-type: none">• We are still seeing issues with the sourcing of materials, which is consistent with the sector• Wates continue to experience resource issues, again this is consistent with the sector due to a lack of skilled staff and operatives moving on to higher paid roles• We have had an issue with our electrical provider The Utility Company going out of business				
Additional commentary / background Staffing resources and our power Supplier have been the main reason for the turnaround time not being met this quarter.				
Actions <ul style="list-style-type: none">• A joint Service Improvement plan has been developed with Wates; progress is reviewed in regular meetings. Concerns are 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 procurement exercise has been undertaken to select a suitable energy company to address the supply issues, the supplier Tenants Save Money is now in place• A full review of the void process is being undertaken with Housing Management, Property Services, Customer contact centre and Wates on 11/05/2022 where the current process will be mapped, the points of failure identified, and a new process developed. <p>The actions that have already been implemented are now starting to result in improved performance with a steady decrease in rent loss being seen, we expect to see further improvements following the void process review with internal departments and Wates</p> <p>The Tenancy Services Team, the Property Services Team and the contractors will continue to work closely together to improve performance and reduce void loss.</p>				
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 Monitor actions in Service Improvement Plan			Completion due date Ongoing	
Resource implications – Currently experiencing material delays within supply chain which are causing some delays in completing works and some additional costs				
Plan prepared by: Property Services Manager				

PERFORMANCE PLAN Q4				
Indicator	WL132-c19 FTE working days lost due to sickness absence			
Quarter Target	2.02	Quarter outturn	3.34	
Reason(s) for not meeting target <p>The sickness figures for this quarter show an increase from the previous quarter and also indicates a higher than target level of sickness absence. This is, in part, due to sickness absence due to Covid related illness, in addition to normal sickness absence.</p> <p>This keeps the sickness figures slightly inflated. The data suggests that January saw an increase in Covid cases, reducing in February, but then significantly increasing in March. This is in line with what was happening nationally and the fast spread of the Omicron variant of Covid across the country during this period.</p>				
Additional commentary / background <p>The Government guidance in relation to self-isolation for positive Covid symptoms for 7 days has now reduced to 5 days. Individuals are asked to ensure that they continue to self-isolate on a voluntary basis for at least 5 days. They can leave self-isolation on day 6 subject to a negative test on Day 5 and Day 6. The advice goes on to say that individuals should still isolate until two consecutive negative tests are received</p> <p>This will assist in reducing the length of time staff are required to self-isolate and be recorded against sickness figures, going forward, for absences associated with Covid.</p> <p>The Council continues to mitigate these absences 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 absence. 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.</p> <p>The 5 main causes of sickness absence in the Quarter 4 period were:</p> <ol style="list-style-type: none"> 1. Anxiety/Stress/Depression/Other Psychiatric Illness—including Work Related 2. Injury/Fracture 3. Gastrointestinal Problems 4. Musculoskeletal Disorders 5. Coronavirus (COVID-19) <p>You will note from the reasons, apart from COVID-19, all are serious longer-term health conditions, rather than persistent short-term absences.</p> <p>The analysis of the background to the muscular skeletal absences are under review at present.</p> <p>All Anxiety/Stress/Depression type absences are being managed with the Line Managers and supported, where possible from the resources we have available for signposting, including the provision of one-to-one counselling. Stress risk assessments are also undertaken, as required, as part of the return-to-work process.</p> <p>Coronavirus was the fifth most common reason for absence in the quarter.</p>				

Injury/Fracture and Musculoskeletal Disorders are managed, in line with advice from our Occupational Health provider. Assistance in an early return to work is often difficult in injury cases, as they are often associated with known expected recovery periods.

Managers and HR Business Partners work together to keep these periods to a minimum, whilst ensuring that the staff health and wellbeing are not placed at risk.

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. These facilities are publicised regularly in 'All Staff' emails to staff to increase awareness of the availability of them. The HR Business Partners also ensure Line Managers make staff aware of these facilities in appropriate sickness cases, through the case management process.

HR Business Partners attend DMT meetings and continue to work closely with managers on absence and attendance management. This includes providing advice 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 remains within the HR to assist with volume of absence resource required which is proving successful in moving cases forward to conclusion.

Action plan


Tasks to be undertaken	Completion due date
Outcome of review of the circumstances behind Muscular Skeletal absences and consider improved risk assessment if this is work related.	July 2022
Ongoing provision of regular monthly sickness data to Heads of Service so they can review with Line Managers and ensure appropriate actions are being taken.	April - completed
Continue with referrals for physiotherapy and explore acupuncture treatment	
Ascertain training needs for possible staff redeployment opportunities	

Improvement expected: Q1 April-June 2022

Resource implications.

We will endeavour to deliver this within existing resources; however this will remain a challenge due to capacity issues as a result of long term absence within the HR & OD Team. This is currently be reviewed to ensure the required support is sourced to ensure resilience of the service. A review of the current operating model is due to start to ensure we strengthen resilience and future proof the service to support the organisation.

Plan prepared by K Tootle on behalf of Human Resources and Organisational Development Manager (Sharon Lewis)

PERFORMANCE PLAN				
Indicator	WL108 – average answered waiting time for callers to the contact centre			
Quarter Target	145 seconds	Quarter outturn	163 seconds	
Reason(s) for not meeting target <ul style="list-style-type: none"> Continued high call volumes in relation to the Track and Trace (Contact Tracing) which the Customer Service Team support. A significant increase in the number of applications for the Test and Trace Support Payment, with the highest level of applications being received since the scheme went live. We have seen a 102% increase in this last Q. Resource Management - Sickness – 1 FTE Long Term Sick and 1FTE just returned into role. 1 Officer currently on reduced duties. Dedicated support from Manager & Team Leaders to support the return of the Customer Access Service required during last quarter to ensure the service returned without issue – this has been an outstanding success. 				
Additional commentary / background <p>Test, Track and Trace Service – Contact Tracing</p> <p>The Customer Services team, working alongside the business analyst, within the Transformation and change team (previously BID) currently provide the Contact Tracing service on behalf of the National Contact Tracing service for the West Lancashire area. As part of this support, an additional member of staff was recruited which is funded via the Department of Health and Social Care (DHSC).</p> <p>During January the call numbers remained high due to the number of positive Covid 19 cases in the area. This resulted in additional support needing to be provided by the wider Customer Services team to support with the increased level of outbound calls to positive cases. This was to ensure that those positive cases followed the national guidance in relation to self-isolation to reduce the spread of the virus and to also provide advice and assistance in relation to the support available. This therefore had an impact on the levels of staff available to handle inbound calls to the Customer Contact Centre.</p> <p>The local Contract Tracing service for new cases returned to the National Service on 14/01/22. Although the Contract Tracing for new cases WLBC still had a significant number of cases to work through and closedown.</p> <p>In addition, the local signposting support (food/medication support) and the issuing of the test and trace support payments to those residents who are required to isolate, will remain with the Local Authority.</p> <p>Test and Trace Support Payments</p> <p>The Test and Trace Support Payment scheme has been supported by Customer Services and Transformation and Change team (BID) since go live, extra customer service staff have been appointed to support the service offer which was funded by the Department of Health and Social Care (DHSC)</p> <p>We have seen the applications fluctuate each month but in January 2022 we had seen a significant</p>				

increase in the number of applications for the Test and Trace Support Payment, with the highest level of applications received since the scheme went live in October 2020. This is due to the increased number of positive Covid 19 cases and the Omicron variant. The total applications received in January was 752, opposed to 229 in December 2021 and less in the months leading up to December.

The process in assessing each application requires time, attention to detail and due diligence, as we have seen a few fraudulent claims. It is important to ensure we are paying the funds to the people who need it and signposting and supporting when required. Extra support was required from the wider Customer Services Team, this therefore had an impact on the levels of staff available to handle inbound calls to the Customer Contact Centre.

Resource Management

During January and February, we have seen two staff off work on long term sickness, we are working closely with our HR department to support the staff to return to work as soon as they are fit to do so. We also have another Officer currently being supported on reduced duties.

Return of CAS

Whilst not directly attributable to performance on the Contact Centre it must be noted that there was a high level of support required from the Contact Centre Manager and Team Leaders to support the seamless and successful return of the Customer Access Service from LCC. This included the team set up, recruitment, training, system installation etc. The Manager and Team Leaders were key to this happening.

Action plan

Tasks to be undertaken	Completion due date
The Case Tracing service returned to the National Team and all cases received in January and February have been successfully resolved.	Mid-February 2022 - completed
CAS Team – now up and running with dedicated Team Leader in post reducing support requirement of Manager and other Team Leader	Completed
Recruitment of an additional temporary member of staff via agency to support the continued increase in Test and Trace Support payments (funded via the Test and Trace admin fund provided by DHSC).	Appointed and completed mid-March 2022
All applications and have now been successfully completed. Although there is still some work to be completed by the Customer Contact Centre Manager and Finance on reconciliation of all monies paid out. The application form / scheme has now been closed to any new applicants.	April 2022
Sickness – one staff member has successfully returned to work, and we are working closely with the second staff member and our HR Team to ensure we are supporting the return to work of the second team member. Officer on reduced duties being supported to resume full role.	Ongoing

Improvement expected:

We have seen a significant improvement in April 2022, and we anticipate this will continue as both Government Schemes are now closed. One thing to note is the annual garden waste subscription service, which is due to go live on 28th April, we are in the process of recruiting staff to support the extra call volumes. We have been promoting direct debit and online payments to free up time for our call handlers to support those customers who are unable to interact with us online.

Resource implications

An additional resource is required to further support the annual Garden Waste subscription service. This resource will be funded by the Waste Management Team.

Plan prepared by: Customer Contact Centre Manager

ACTIONS FROM PREVIOUS PERFORMANCE PLANS**APPENDIX C**

Indicator	Tasks to be undertaken	Due Date	Completed	Progress
WL157a – Number of visits to Leisure facilities	January membership promotion	January 2022	Yes	
R1 - % Council Tax collected (current year) and R3 - % Business Rates collected (current year)	Review Performance Indicator target to reflect changing conditions	March 2022	Yes	Target for 22/23 reviewed and approved by Cabinet March 2022.
	Reinstate recovery post Liability Order - Monitoring customer feedback from Statutory Notices prior to progressing	March 2022	No	Currently in process of reviewing SLA agreement with Enforcement Agents
R3 - % Business Rates collected (current year)	Design scheme to award relief to reduce chargeable amounts on 21/22 charge outstanding	March 2022	No	Underway - Policy design in progress currently to be presented to Overview & Scrutiny May 22, Cabinet June 22.

Performance plans often include actions which, by the time of publication, have already been completed and/or become part of the day to day ongoing operations of a service. The above table details those actions from Performance Plans in previous quarters that contained a future implementation date.