



AGENDA ITEM:

**BUDGET & COUNCIL PLAN COMMITTEE:
28 FEBRUARY 2023**

CABINET: 7 MARCH 2023

Report of: Corporate Director of Housing, Transformation and Resources

Relevant Portfolio Holder: Councillor A Yates

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SUBJECT: COUNCIL PERFORMANCE DELIVERY PLAN – Q3 2022/23

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

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

2.0 RECOMMENDATIONS TO BUDGET & COUNCIL PLAN COMMITTEE

2.1 That the Council's performance against the Council Plan for the quarter ended 31 December 2022 be noted and any agreed comments be forwarded to the Relevant Portfolio Holder and Corporate Director of Housing, Transformation and Resources for consideration.

3.0 RECOMMENDATIONS TO CABINET

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

4.0 CURRENT POSITION

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

4.2 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.

4.3 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 during 2022/23 was agreed in March 2022.

4.4 Progress against the actions are summarised and provided in Appendix A along with quarterly reported KPIs, grouped by priority. Action progress is intended to provide information for those actions with activity of note, planned to conclude within the quarter or outstanding from previous quarters rather than an overview of all related work.

4.5 Delivery Plan at Appendix A refers to 44 items within the quarterly suite, 10 of which are 'data only' (no target). Of the 34 PIs with targets reported quarterly:

	Current Quarter	Previous Quarter*	Current vs previous Quarter*
Indicators meeting or exceeding target ('Green')	22	19	↑
Indicators narrowly missing target ('Amber')	4	7	↑
Indicators 5% or more off target ('Red')	6	8	↑
Data not yet available	1	0	↓
Data that will not be provided (reason given in Appendix comments)	1	0	↓

* In Q2 an incorrect target was applied to *WL161* Affordable Housing units via Tawd Valley Developments*. This resulted in reporting Q2 figures of 20 Green and 7 Red PIs which has been amended in the table above.

Data is not yet available for *WL132-c average days sickness* as detailed in Appendix A. Data was not collected for *ES08 % location inspections for grounds maintenance*.

4.6 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.

5.0 SUSTAINABILITY IMPLICATIONS

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. 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.

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 Corporate Performance Delivery Report

Appendix B: Performance Plans

CORPORATE PERFORMANCE DELIVERY

Quarter 3 (October-December) 2022/23



VISION
West Lancashire together; the place of choice to live, work, visit and invest

OUR PRIORITIES

CREATE EMPOWERED, ENGAGED AND INCLUSIVE COMMUNITIES	SUPPORT BUSINESSES TO ADAPT AND PROSPER	BECOME A GREENER WEST LANCASHIRE
BE A FINANCIALLY SUSTAINABLE COUNCIL BY 2023	A CLEAN, SAFE ENVIRONMENT WITH AFFORDABLE HOMES TO BUY OR RENT FOR EVERYONE IN WEST LANCASHIRE	EVERYONE TO BE HEALTHY, HAPPY, SAFE AND RESILIENT

EVERYONE TO BE PROUD OF THEIR COUNCIL

Progress on the Council Plan is evidenced through specific actions and indicators delivered by service and cross-organisation strategic plans.

ACTION STATUS

- Completed
- In Progress
- Check Progress
- Overdue







INDICATOR STATUS

- OK (within 0.01%) or exceeded ...
- Warning (within 5%)
- Alert (by 5% or more)
- Data only (no target)
- Awaiting data

LEAD SERVICE

FPCPS: Finance, Procurement and Commercial Property; CCS: Corporate and Customer Services; HSG: Housing Services ; ES: Environmental Services; PRS: Planning and Regulatory Services; WLP: Wellbeing and Place Services

Be a Financially Sustainable Council by 2023










Priority Actions			
We will...	Quarter delivery	Status	Lead
Review existing contract savings and work with suppliers to achieve economies of scale	<p>The Procurement Team is now fully staffed with all officers in post.</p> <p>Requires focus/attention: The development of the Savings and Efficiencies Tracker continues to be work in progress. Some savings already being realised and recorded. The procurement pipeline is now in a testing phase and once complete will be shared with relevant stakeholders for comments prior to being rolled out Council wide.</p>		FPCPS
Continuously develop, find better ways to do things and embrace new technology	<p>Successfully implemented the migration of mobile phones to O2 network provider ensuring compliance. Developed guidance notes to aid understanding and accountability for staff in uploading strategies and policies into Pentana Policies module to give one central repository for final documentation. Updated the ICT & Data Security Policy in line with requirements of the NHS DSP toolkit.</p> <p>Requires focus/attention: The introduction of M365 form and flow within HR, Business Support and Business Transformation and Change services to aid visibility and demand management is still in development.</p>		CCS
Maximise the value from existing assets and focus on value for money	Marketing strategies for the Investment Centre and general estate have been reviewed. Available units are now advertised more proactively with a greater volume of enquiries being generated.		FPCPS
Review existing contract savings and work with suppliers to achieve economies of scale	The move to managing procurement centrally will enable significant improvement and control over procurement activity. This will be a phased approach initially focusing on the areas that require most support whilst the Procurement team builds its resilience and capacity.		FPCPS
Consider the merits of all service options to ensure value for money is achieved	Project documentation for transformational work in the Our Futures programme includes sections for detailing business cases. This year the service action planning process formally embedded the link to the budget setting process to ensure budget considerations are part of the process and this will continue to be strengthened.		CCS
Make sure our internal financial and decision-making processes continue to be strong	Financial training has now been provided to Members.		FPCPS

Be a financially sustainable Council by 2023 - KPIs

Out of the 9 total KPIs within the priority, 7 are reported quarterly.

Performance Indicator	2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
R1 % of Council Tax collected	92.73%	79.08%	92.73%	26.94%	52.28%	79.02%	85.90%	↓	As at the end of December the service has collected £62m of the £78m liability raised for 2022/23. Performance Plan attached at Appendix B1	
R3 % of Business Rates Collected (NNDR)	93.79%	69.40%	93.79%	24.25%	57.42%	77.96%	81.85%	↑	As at the end of December 22 the service has collected £24m of the £31m liability raised for 2022/23.	
E01 % rent loss through empty commercial properties available to rent	4.2%	3.1%	4.2%	4.4%	4.7%	5.5%	10%	↓	Gradual trend upwards of vacancies continues in line with economic pressures faced by many businesses. Effort and resource are being deployed to re-let properties becoming vacant / support tenants where possible.	
TS1a Rent collected from current and former tenants as a % of rent owed (excluding arrears b/f).	100.73	100.86	100.73	103.65	99.67	100.86	100	▬		
TS11 % of rent loss through dwellings being vacant	1.18%	1.23%	1.18%	1.06%	1.14%	1.04%	1.1%	↑		
WL130 No. Service Now Customer Accounts	48,433	46,500	48,433	50,294	51,821	52,913		↑		
WL132-c19 FTE working days lost due to sickness absence per average FTE (COVID Inclusive)	11.20	2.52	3.34	2.65	2.19		8.08		Information not yet available due to issues following changeover of HR system. This is being worked on with LCC Payroll colleagues. Information will be provided in future reports when available.	






Become a Greener West Lancashire

We will...	Quarter delivery	Status	Lead
Ensure all council buildings are operating to highest efficiency standards - insulation, design, and technology	A stock condition survey was carried out by Saville's. Properties where access was not achieved will be reattempted. The data is being uploaded onto the asset management system for sense checking and analysis ahead of decisions about investment work in line with decarbonisation.		HSG
Commit to maximising Council energy requirements from renewable sources	Internal funding was sourced to develop a de-carbonisation plan for Burscough Leisure Centre and a bid was submitted to the Public Sector Decarbonisation Scheme in October 2022. The council is expected to be notified of the outcome of this bid by the end of January 2023.		ES
Support the development of green transport	Work began on 31 new electric vehicle changepoints (with 62 outlets) in 16 residential locations in Skelmersdale and Ormskirk during the quarter. It is hoped they will be operational before the end of March 2023 although this is partially dependent on the electricity operator. An electric refuse collection vehicle was trailed for three days in October with positive feedback from the driver. The vehicle can travel up to 150 miles on a single charge. A task and finish officer group will start in spring to investigate alternative fueled vehicle options.		ES
Be a role model and lead good practice; develop a Climate Change Strategy and action plan	Following a review of the council's progress towards delivering the actions set out in the Climate Change Strategy and Action Plan 2030, a report to approve priorities for 2023/24 will be presented to Cabinet in January. Climate Change Officer is due to take up post in January.		ES
Maximise the use of solar panels on Council owned buildings and housing stock	Now that review work on the Council's position with Climate and Sustainability has concluded and the service area is fully staffed work is planned in this area for 23/24		ES
Use green credentials to form part of our procurement selection criteria	As above		FPCPS/ ES
Use the supply chain to maximise energy efficiency, design out waste and reduce our carbon footprint			
Increase the use of environmentally friendly products	As above		ES
Optimise the Council fleet; increase route efficiency and maximise low emissions	The action forms part of the Our Futures transformation programme. A project brief has been signed off and work is progressing.		ES
Reduce waste and improve recycling, implement a Waste strategy with a focus on sustainable solutions	A project with Overview & Scrutiny to progress dual recycling points across the borough and linking in with Parish councils is underway. Quotes have been gathered and a budget bid made.		ES

We will...	Quarter delivery	Status	Lead
Develop a Local Plan policy encouraging green developments – green space, energy efficiency, sustainable supply chains	Policies requiring sustainable development will be embedded into the Local Plan development process currently underway.		ES
Optimise the development of solar/wind farm investment	Homes England Contingent Asset Liability Team has commissioned a third-party specialist consultant to ascertain the relevance and any value of claw back associated with the proposed solar farm site at White Moss and we are awaiting feedback.		FPCPS
Enhance green spaces promoting diverse leisure uses and explore the option of developing an Eco Park	A Tawd Valley Park Community Classroom is now functional with electricity and water supply. The facility has a living roof, rain garden and harvesting system. The roof will aide biodiversity and the water systems will help to slow the flow of water to alleviate flooding.		WLP

Become a Greener West Lancashire - KPIs										
Out of the 6 total KPIs within the priority, 3 are reported quarterly.										
Performance Indicator	2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	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	8	3	7	8	8		Q3 target/outturn is annual outturn due to grass cutting period	
ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October	10	10	10	4	9	10	10		As above	
NI192 Percentage of kerbside household waste sent for reuse, recycling and composting	42.40%	42.54%	39.50%	48.75%	46.25%	43.17%	47.80%		Performance Plan provided	

Create empowered, engaged and inclusive communities








Priority Actions			
We will...	Quarter delivery	Status	Lead
Use Councillors' existing reach and influence to provide community feedback to shape decision making	A move from the Leader and Cabinet model to a Committee System of governance was approved at full Council in October 2022. Work is now underway to ensure this is in place for May 2024.		LDS
Work with partners to develop a meaningful offer to support citizens to become digitally included	The <i>We Are Digital Programme</i> concluded with an underspend from the contract. The residue of this will fund a "Train the Trainer " style workshop for colleagues and external contacts from <i>We are Digital</i> to deliver digital training in January. Tablets (27) and EE SIMs data cards (54) will be distributed through the Community Connectors team. This will be via community organisations and schemes well connected to residents who are digitally excluded due to financial reasons. A specification for procuring a more targeted face to face service for residents and tenants facing barriers to digital inclusion in 2023/24 is being finalised.		CCS
Engage with communities when making key decisions Adopt a best practice model of consultation	During the quarter we supported the review of <i>Statement of Sex Establishment Licensing Policy</i> and the <i>Public Space Protection Order - Dog Control</i> via the Engagement Portal. We also ran a survey asking Members, key staff and main stakeholders for views on the priorities in the current Council Plan to be used in the next stage of a new Council Plan development. We now have over 1,000 residents registered with the portal which is a much larger increase this quarter.		CCS
Build on and develop strengths within local communities	For Clean & Green, volunteer contact details from voluntary groups have been collated with the aim of increasing voluntary involvement with Environmental Services. A volunteer handbook is in development. Outcome of a budget bid to start a task and finish group for fly tipping and grot spots is pending. Within the Ranger Service, regular volunteering sessions have been occurring across parks and countryside sites and with the friends of Tawd Valley Park, with 190 volunteers engaged during this quarter. Community Connector teamwork has continued during the quarter as outlined below.		WLP/ ES
Develop neighbourhood plans with key partnerships committed to meeting the needs of our communities	Internal staff within the Community Connector Team have been recruited to and aligned to the three geographical localities. Decisions are needed to determine if a neighbourhood model will be invested in by WLBC to appropriately resource the implementation and delivery of the work on a larger place-based model/scale. Externally the partners of the West Lancashire Partnership and the partnership alliance group are hoping to develop the Pivot programme and implement this early January 2023. The Community Connector Team delivered community conversations with residents and organisations in the four priority wards of Skelmersdale and Burscough and the Northern Parishes. Q4 will see the same process taking place in Ormskirk. All insight has been analysed so far and will form part of a partnership action plan. The Community Connector and Wellbeing Team have taken a focus in Burscough & the Northern Parishes during Q3 and mapped the local assets, facilities, organisations, VCFSE's, educational settings and statutory and non-statutory organisations delivering services. The Team have gathered insight from 173 residents from within the area and have attended a number of pop-up events to listen to local residents and gather information about what matters most to them. Data has been collated and an action plan being devised. Residents were all asked a series of both closed & open questions, such as "Is there anything which would help you to improve your health and wellbeing?", "Are you proud of where you live?" and "Do you have any concerns, issues about your community?"		WLP

Create empowered, engaged and inclusive communities - KPIs

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

Performance Indicator	2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
WL85a Website: no. visits	540,099	157,060	198,295	230,130	195,685	164,440		↑	Most popular pages were Refuse and Recycling, Pay a Bill and Council Tax	
WL85c Website: No. of payments processed online	72,380	15,860	13,171	22,711	14,416	15,338		↓		Results are in line with previous years for Q3. Majority of payments are for Council Tax and Housing Rents
WL90 % of Contact Centre calls answered	87.8%	87.7%	87.3%	92.6%	93.2%	94.7%	88.0%	↑		
WL108 Average answered waiting time for callers to the contact centre (seconds)	150	154	163	110	99	88	145	↑		
WL131 No. Social Media Followers (WLBC FB, Twitter)	14,870	14,489	14,870	15,145	15,391	15,523		↑	Slightly smaller increase than previous quarter likely due to fewer major campaigns of high interest such as Energy Bill payments and lull over Christmas period. Most popular posts include 'Calling all Fly Tippers', Christmas Lights Switch Ons, Brightsparx fireworks/animals, Rangers work in Beacon/Abbey Lakes, Parent and Baby Swimming sessions and Recycling Wrapping paper.	

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

Priority Actions			
We will...	Quarter delivery	Status	Lead
Continue to drive forward the community safety agenda	Requires focus / attention: Progress currently outside of service control. The introduction of the Serious Violence Crime Duty was delayed which then impacted on the production of a Serious Violence Plan within the partnership. It has been announced that this duty will now be introduced at the end of January enabling this work to progress.		PRS
Review WLBC/public estate land holdings		Proposals for re-establishing a Strategic Asset Management Plan are currently being developed/considered.	
Develop homes to rent/buy/for shared ownership through Tawd Valley Development Company	Northfield Phase 3 (10 homes) completed. Halton Castle (10 homes) completed in November. No further completions are due in 2022/23. Fairlie phased development is progressing to plan and due to complete in full by May 2024. Draft policies have been prepared and will be considered by Cabinet in March in a report called "Affordable Home Ownership Products".		TVD / HSG
Review our Housing Strategy	A report to Cabinet in November considered the link between HEDNA publication and housing strategy development. Cabinet resolved to extend the operating period for the existing housing strategy to March 2024. A new housing strategy development timetable will be established following HEDNA publication.		HSG
Get the right mix of properties for each community	The responses to the Scope, Issues and Options consultation of the Local Plan are continuing to be summarised and emerging themes are being collated. A summary report of the consultation will be presented to Members in early 2023.		PRS
Identify strategic regeneration areas and investment plans			
Increase the supply of homes to bring cheaper private rents/more choice	The Environmental Enforcement Team have been shortlisted for the Community Engagement Award at the Keep Britain Tidy Local Authority Network Awards 2023. This is for the Community Skip and Information Days held in June/July and October/November as part of Bright Sparx. The information day was held in October. The Clean and Green structure will be looked at throughout the year to tie in with service demand and existing staff will continue to be trained and developed.		ES
Deliver high quality street cleansing services based on demand			
Develop environment ward reports for members	The first 'Environmental Services Update' was released on 1 December and will appear in the monthly Member Updates delivered by Digital Communications.		ES






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

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

Performance Indicator	2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	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) ¹	N/A	100.0%	N/A ³	95.1%	99.1%	98.2%	97.0%	↓		✓
ES06 % locations inspected falling into categories A/B - Dog Fouling (cumulative) ¹	N/A	100.0%	N/A ³	100.00%	100.00%	100.00%	97.00%	▬		✓
ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins (cumulative) ¹	N/A	00.00%	N/A ³	00.00%	08.33%	00.00%	05.00%	▬		✓
ES08 % locations inspected falling into categories A/B - grounds maintenance (includes grass and shrubbery) (cumulative) ¹	N/A	100.00%	N/A ³	100.00%	94.79%	N/A ²	95.00%	/	Data not available as there were below expected visits for the quarter. This was due to a training issue where inspectors didn't realise that Grounds Maintenance Inspections happen throughout the year and not just in grass cutting season. This has now been rectified however data cannot be provided retrospectively for the period.	?
ES11 % locations inspected falling into categories C/D - Detritus (cumulative) ¹	N/A	04.40%	N/A ³	16.44%	05.21%	09.91%	05.00%	↓	Performance Plan provided at Appendix B2	⊘
ES19a % successful planned bin collections (grey)	99.2%	98.9%	99.26%	99.80%	99.80%	99.80%	97%	↓		✓
ES19b % successful planned bin collections (blue)	99.89%	99.82%	99.91%	99.92%	99.92%	99.91%	97%	↑		✓
ES19c % successful planned bin collections (brown)	97.94%	99.68%	99.93%	99.63%	99.84%	98.67%	97%	↓		✓
ES19d % successful planned bin collections (green)	99.15%	99.85%	99.91%	99.93%	99.94%	99.80%	97%	↓		✓
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings)	99.9%	99.9%	99.9%	99.9%	99.9%	100.0%	100.0%	↑		✓
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	96.5%	96.7%	96.5%	96.0%	96.3%	94.1%	100.0%	↓	Performance Plan attached at Appendix B3	⊘

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

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

Performance Indicator	2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
HS29 % non-domestic that require an asbestos management survey/re-inspection	100.0%	N/A ⁴	100.0%	100.0%	100.0%	98.5%	100.0%	/	We have 1 inspection outstanding and that is due to be completed by end of February 2023	
HS30 % of non-domestic properties with fire risk assessment in place	100.0%	N/A ⁴	100.0%	100.0%	100.0%	99.7%	100.0%	/	We have 4 assessments that need completing and inspections are to be completed by February 2023	
HS31 % of properties covered by water hygiene risk assessment (homes and buildings)	100.0%	N/A ⁴	100.0%	100.0%	100.0%	100.0%	100.0%	/		
WL161 Affordable Housing units via Tawd Valley Developments	44	29	2	0	17 ⁵	20	10		All units for 2022/23 have now been completed (10 from phase 3 of Northfield development planned for Q3 and 10 from Halton Castle delayed from planned Q2 completion). These completions mean that the annual target of 37 has now been met.	








¹ ES04, 06, 07, 08 and 11: annual outturn based on position at Q3 since Q4 inspection not carried out due to resource/capacity issues within the service. This was addressed for Q1 22/23; ²

³ Insufficient area inspections were submitted to generate scoring through the Land Audit Management System quality inspection model;

⁴ Surveys and validation of data meant data for HS 29/30/31 in Q3 21/22 was not available.

⁵ 0 units were delayed during quarter 2 (Halton Castle) and these should have been included in the Q2 target (27 not 17). Outturn value is unaffected.

Everyone to be healthy, happy, safe and resilient

Priority Actions			
We will...	Quarter delivery	Status	Lead
Deliver our people strategy with Council staff that results in a continuously improving culture	<p>The Council has successfully rolled out a suite of new starter policy induction sessions on various topics, such as the Code of Conduct and expected behaviours. The Council has provided staff and customers with support mechanisms to help with the cost of living crisis and Oracle Fusion has been rolled out.</p> <p>Requires focus/attention: Focus will be on the roll out of an updated probation policy/system, the appraisal process and the induction course, along with continued work on recruitment strategies. In addition, a key area of work is the appointment of a new e-learning provider and the system's rollout.</p>		CCS
Deliver our financial inclusion strategy and action plan	<p>Requires focus/attention: Pre-tenancy awareness training is being developed and furniture recycling programme investigated for tenants. For the pre-tenancy awareness training we are in the process of procuring a new corporate training system which will host the pre-tenancy learning. The aim is to have this up and running in Q1 23/24. We have agreed a space for the furniture project and this is in the process of being cleared and final processes are in the process of being agreed with training to relevant staff to be delivered in April 23 with the project to start thereafter.</p>		HSG
Deliver our health and wellbeing strategy embedding school initiatives	Discussions have taken place to develop a Health and Wellbeing Action Plan. This will link to external National and Regional health and wellbeing strategies and be tailored to the needs of West Lancashire. An internal Health Inequalities Group will be established January 2023.		WLP
Work with partners to focus on prevention and reducing health inequalities	<p>650 food parcels were delivered by WLBC Caretaking Team and Shares Lancashire to children and young people in receipt of free school meals (FSM) in the last week of term. 250 food parcels were funded by the ICB utilising funding to add support and enable families who are not in receipt of FSM but living in crisis access to a food parcel. A Christmas delivery programme was delivered for 6 days over the festive period, including panto, cinema arts and craft sessions for families all-inclusive of food.</p> <p>The new Workplace Health Champion Tutor took up post in December and will be engaging with staff and local businesses and promoting good working practices, encouraging and informing employers about the business benefits of staff wellbeing.</p>		WLP
Facilitate and co-ordinate Food Insecurity Action Plan	Food Insecurity Action Plan is progressing with meetings scheduled with Financial Inclusion, Digital Communications and Community Engagement teams to discuss how the council can work in partnership to support the actions. Healthy Start Voucher/Card scheme has been promoted further on various council and community social media platforms.		WLP
Bring in additional money/services to support our most deprived areas	<p>A number of community funding streams have been promoted through the Community Sector Open Forum and Food Insecurity Network such as the Healthy Neighbourhoods Fund (ICB and WLCVS).</p> <p>Now delivering a service alongside youth zone targeting NEETs. 'Take 5' 6-week course delivered with family and wellbeing hubs (an employability warm hub) Working alongside homeless team at WLBC to work with a new target audience.</p>		WLP
Develop a quality range of health, wellbeing and leisure facilities and services	<p>Pre-planning works for the new Hubs began in November for an anticipated application in April. The result of the WLBC Levelling Up Fund (LUF) bid for £13.1 million was unsuccessful. Development is not entirely dependent on the bid. WLBC will be applying for Round 3 LUF.</p> <p>Approval was given for the closure of the Golf course at Beacon Country Park at full Council in December and for Officers to undertake an options appraisal for how the area may look and develop in the future.</p>		WLP









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

Out of the 15 total KPIs within the priority, 12 are reported quarterly.









Performance Indicator	2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
WL151b Number of new participants engaged to enhance employability, confidence, skills and qualifications	327	118	37	41	66	94	105	↓	Targets set by Active Lancashire based on previous staffing complement. Head of Service decision Plan not required as would not improve performance.	
WL157a No. visits to leisure facilities	485,916	137,467	155,472	147,055	130,045	137,495	145,000	↑	The outturn for Q3 has been impacted by a new 24hour gym facility opened in Ormskirk during the quarter. Head of Service decision Plan not required due to the reason for the underperformance. In addition, the overall performance of the contract has exceeded the target for January and therefore puts us on a very positive footing for 2023.	
WL150 Number of new participants engaged in health & wellbeing programmes/interventions	333	130	116	559	283	342	55	↑	Participants from Edge Hill Mela, ABCD, Walks, LAL, Staff Health Checks, Concourse Open Day, Mini Health Checks (Community Lives Matter), Sewing Room	
WL151a Number of new clients attending vocational training	202	126	33	41	60	64	37	↓	Uptake has slowed due to other projects taking form. However, with the inclusion of Business Health Matters from December we expect this to have increased again by Q4.	
WL153a Total no. of partners working with Wellbeing and Leisure Service	72	87	72	38	42	86	60	↓	Figure includes all new Business Health Matters partners via social media, 24 new partners engaged with via Community Connector Team and 15 via Regeneration and Economic Regeneration.	
WL159 No. attending parks and countryside events and activities	3,163	208	240	12,363	14,341	3,114	3,000	↑		
B5 Speed of Processing Housing Benefit	N/A PI not developed at this time			6	5	5	12	/		
TS52 No. tenants accessing money advice service	2043	548	618	486	565	486		↓		

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

Out of the 15 total KPIs within the priority, 12 are reported quarterly.






Performance Indicator	2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
TS53 No. tenants supported with Food Poverty advice	304	66	104	89	117	204		↑		
TS54 No. people provided with money advice to help prevent homelessness (tenants & residents)	36	8	11	1	15	27		↑		
TS55 No. tenants provided with fuel poverty advice	110	6	4	34	90	81		↑		
WL165 % Staff Turnover Rate	N/A PI not developed at this time			5.04%	2.57%	2.93%		/		


Support businesses to adapt and prosper

Priority Actions			
We will...	Quarter delivery	Status	Lead
Develop the market offer and reinvigorate Ormskirk's Eastern gateway	<p>Bus station is planned for opening in February. Develop the market offer activity previously completed. Further review work will be undertaken next year.</p> <p>Requires focus / attention: Ormskirk Eastern Gateway is progressing and is now forecast for completion by May 2023 (from December 2022). Delays mainly due to prolonged cold spell which prevented paving been laid.</p>		WLP
Adopt an inclusive procurement approach which supports local businesses to tender for opportunities	<p>A decision has been taken to centralise the Procurement Team and to create capacity within this core function. New procedures have been put in place to ensure that all appropriate tenders are advertised through the appropriate channels including Social Media. Lunch and Learn session for officers on Contract Management and associated risks are scheduled early in 2023. "</p> <p>Requires focus / attention: "Procurement officers are attending external training in relation to contract management and supplier relationships in order to develop and deliver this training to appropriate staff across the Council. The Website continues to be developed as the team embed and develop new procedures and processes".</p>		FPCPS
Lead the regeneration of Skelmersdale Town Centre	<p>Requires focus / attention: Masterplan cannot be agreed until the public consultation is completed. This will now take place after the by-election on 9th February 2023</p>		WLP
Promote West Lancashire as a place to invest through the Skelmersdale Place Board & Ambassadors	<p>Requires focus / attention: This work will be relaunched before the end of 2022/23.</p>		WLP
Support the recovery and growth of existing and new businesses	<p>Awaiting timeframe for the Local Plan before the scope of the Economic Development Strategy can be determined. Strategy is not expected to be in place until December 2023.</p>		WLP
Create enlivened town centres offering diverse leisure opportunities and nighttime economy	<p>Discussions with Event Stakeholder Group which includes local town centre businesses and with artisan market company to plan a programme of events for the full calendar year.</p>		WLP
Develop a strong web presence which positively promotes West Lancashire	<p>The action forms part of the Our Futures transformation programme. Legal and Procurement have been engaged to support the contract award and third-party provider met with to agree scope.</p>		CCS
Signpost and support businesses to innovate and diversify	<p>Two Boost Business Lancashire events were held, one in October, one in November. A Green Tourism webinar was held further promoting the scheme. The service will continue to support businesses through core service provision for example in response to queries around start-ups, skills & training options, finding commercial land and property, networking, funding and other opportunities.</p>		WLP

Support businesses to adapt and prosper - KPIs

Out of the 7 total KPIs within the priority, 2 are reported quarterly.

Performance Indicator	2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	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)	93.21%	93.12%	91.92%	94.12%	93.81%	97.38%	98.75%		Teams have worked hard to achieve target and process invoice within 30 days were possible with the Creditors Service working directly with services to review processes, where performance was under target. More detail to support and improve process has been added to the monthly communication to managers around the Creditor Payment Performance Summary Report. It is anticipated that performance in this area will further improve following the implementation of the new Civica system in April 2023.	
ER09 Number of businesses added value to via business support, property searches, skills and employment	925	254	628	15	11	110			Figures from two Boost Business Lancashire events, general referrals to partners and external organisations and businesses who attending a Green Tourism webinar.	

PERFORMANCE PLAN				
Indicator	R1 - % Council Tax collected (current year)			
Quarter Target	85.90%	Quarter outturn	79.02%	
Reason(s) for not meeting target				
Performance impacted by Borough Council decision to suspend Statutory Recovery processes whilst delivering Energy Rebate Scheme.				
Additional commentary / background				
<p>Council Tax collection has been impacted because of the decision to cease statutory recovery from February 2022. This decision was made by Head of Service/Service Manager to initially support the transition of the call handling service for Revenues and Benefits from LCC Customer Access Service into WLBC Customer Services Contact Centre. The service was successfully insourced in March 2022, however the pause on statutory recovery was extended following the government's announcement instructing LA's to deliver various energy and council tax support schemes.</p> <p>The Service has successfully administered all support packages announced by Government in terms of the Energy Rebate, Discretionary Energy Rebate Scheme, and the Household Support Fund (HSF).</p> <p>The reintroduction of statutory reminders commenced in October 2022, this included first, second, final reminders and liability orders at Magistrates Court. This is a significant function that will be key in supporting the delivery of the services performance plans.</p> <p>Signposting for any customers who may need extra support through this process is being offered.</p> <p>For noting, the timing of the Local Council Tax Discretionary Energy Support Scheme launch coincided with the energy price increase which took effect from 1st October 2022. In addition, Government extended the Household Support Fund (HSF) scheme which is also open to applicants at present. These schemes are providing additional support to customers over the winter months.</p> <p>It should be noted that whilst the PI is under target, as at the end of December 22, the service has collected £62m of the £78m liability raised for 2022/23.</p>				
Action plan				
Tasks to be undertaken			Completion due date	
Review performance indicator target to reflect changing conditions			Year End (Complete – proposal put forward)	

<p>Reinstate recovery post Liability Order, for example if customer does not contact to make a suitable arrangement the following can be actioned:</p> <ul style="list-style-type: none"> • direct Attachment to Benefits (fixed deduction per week) can be issued • Attachment to Earnings (% based on) • Issue 14 Day Enforcement Notices, • Instruct Enforcement Agents to proceed on cases they were dealing with pre covid. • As a last resort, escalate cases to Enforcement Agents for collection 	<p>Year end (process agreed but not yet due to be actioned)</p>
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Improvement expected:


Improvements in performance may not be reflective until Q4. Whilst normal recovery processes will be resumed and implemented in a timely manner ensuring all scheduled notices meet the timelines, there remains some uncertainty about customers' ability to pay, given the current financial crisis.

The Customer Services team along with the back-office team will ensure that full support is given to signpost and support vulnerable customers who are struggling to pay working closely with other services both internal and external.

The HoS has requested monthly monitoring of recovery performance to monitor progress.

Plan prepared by Revenues Manager

PERFORMANCE PLAN				
Indicator	HS28: % of Properties with a Valid Electrical Installation Condition Report			
Quarter Target	100%	Quarter outturn	94.1%	
Reason(s) for not meeting target				
Outstanding electrical safety certificates are principally as a result of access issues.				
Additional commentary / background				
<p>Whilst this performance indicator does not relate to a statutory requirement it is considered best practice to demonstrate electrical installations are kept in a good condition. It relates to public buildings, communal areas and homes.</p> <p>6,236 reports were due as at the end of December 2022 and 5,866 had been completed. Failure to meet the target was principally due to issues gaining access into council housing.</p> <p>The performance will improve as we gain access to the properties. We anticipate the performance will steadily improve towards the end of the financial year. End of fourth quarter – 97% with continuous improvement into the new financial year.</p> <p>Proposed Actions</p> <ul style="list-style-type: none"> • Pursue access rigorously, as per gas procedure, including legal action. • Start the re-surveys early to ensure adequate time to resolve access issues prior to expiry. • Continue with ongoing attempts to gain access in parallel with legal process. • Validation of stock reports • Weekly monitoring of progress 				
Action plan				
Tasks to be undertaken			Completion due date	
Secure all access information from electrical contractor.			31.03.2023	
Support with access arrangements making direct contact with customers; phone, texts, emails and door knocking.			On-going	
Prepare Legal packs to enforce tenancy agreement.			31.03.2023	
Weekly and monthly monitoring of progress			On-going	
Improvement expected:				
<p>The monitoring of the outstanding electrical testing properties will be a continual process that will be managed and monitored every week and reported monthly. This will be similar to the gas process currently undertaken and should keep the outstanding electrical properties to a manageable level.</p> <p>Improvements to the performance will be realised in quarter 4 and continue into Quarter 1 of the new financial year.</p>				
Plan prepared by: Interim Compliance Manager				

PERFORMANCE PLAN				
Indicator	% locations inspected falling into particular categories			
Quarter Target	47.8%	Quarter outturn	43.2%	
Reason(s) for not meeting target				
<p>In Q3 the indicator <i>NI192* Percentage of kerbside household waste sent for reuse, recycling and composting</i> has flagged as below target.</p> <p>Whilst we have seen a reduction in our recycling rates for this year and for Q3, this would be expected and are a result of the reduction in presentation of garden bins, in comparison to the summer months. Q3 rates increased in comparison to Q3 2021/22, from 42.54% to 43.17%. Currently 38% of our recycling rates are from organic waste (defined as garden and food waste). With record temperatures in the summer of 2022, we saw a reduction in grass cutting which has had a direct impact on our recycling rates.</p>				
Additional commentary / background				
<p>Recycling rates in West Lancashire were higher than the average for English Councils, based on the latest DEFRA report published for 2020/21. WLBC achieved a rate of 46.7% and the average was 43.8% for England. For the year of 2020/21 we were ranked at a very respectable 77th out of 219 English Councils.</p> <p>We will continue to strive to increase our recycling rates with community engagement and education along with encouraging behavioural change.</p>				
Action plan				
Tasks to be undertaken			Completion due date	
Building our relationships with community groups through partnership working			Ongoing through to Q4 2023 - 2024	
Outreach to marginalised and isolated groups within the community who will benefit from engagement			Ongoing through to Q4 2023 - 2024	
Increase our presence at community hubs/events, and areas of high footfall across the borough.			Ongoing through to Q4 2023 - 2024	

Increase our presence at community hub/ events and areas of high footfall across the Borough	Ongoing through Q4 2023 - 2024
Improving our current communications through promotional materials supported by digital communication, garden waste campaigns including annual renewal, with some key messages for local communities	Ongoing through Q4 2023 - 2024
Improvement expected: Increased recycling weights and a decrease in residual waste	
Plan prepared by: Technical Services Manager	