



AGENDA ITEM:

**EXECUTIVE OVERVIEW & SCRUTINY
COMMITTEE: 15 JUNE 2023**

CABINET: 27 JUNE 2023

Report of: Corporate Director of Housing, Transformation and Resources

Relevant Portfolio Holder: Councillor R Molloy

**Contact for further information: Ms A Grimes
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SUBJECT: COUNCIL PERFORMANCE DELIVERY PLAN – Q4 2022/23

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 31 March 2023.

**2.0 RECOMMENDATIONS TO EXECUTIVE OVERVIEW & SCRUTINY
COMMITTEE**

2.1 That the Council's performance against the Council Plan for the quarter ended 31 March 2023 be noted and agree comments as appropriate.

3.0 RECOMMENDATIONS TO CABINET

3.1 That the Council's performance against the Council Plan for the quarter ended 31 March 2023 be noted following consideration of any agreed comments from Executive Overview & Scrutiny Committee.

3.2 That the call-in procedure is not appropriate for this item as the report was submitted to the meeting of the Executive Overview & Scrutiny Committee on 15 June 2023.

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')	20	22	↓
Indicators narrowly missing target ('Amber')	7	4	↓
Indicators 5% or more off target ('Red')	6	6	-
Data not yet available	0	1	↑
Data that will not be provided (reason given in Appendix comments)	1	1	-

Data will not be provided for *WL132-c19 FTE working days lost due to sickness absence* (or for the 'data only' *WL165 % Staff Turnover Rate* not referred to in the table above) due to issues with transfer to new HR system. LCC is aware of the impact of this and are in the process of addressing the issue.

- 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 where they can improve performance. These plans (Appendix B) provide further narrative behind the outturn.
- 4.7 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 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 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.

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 4 (January-March) 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	The Procurement Team are now recording savings and efficiencies from tenders and contract renewals on a regular basis.		FPCPS
Maximise the value from existing assets and focus on value for money	All outstanding/scheduled rent reviews and lease renewals falling due by 31 March 2025 have been identified. A marketing strategy for general estate has been reviewed and several initiatives put into action. Requires focus/attention: A plan for each identified rent review or lease renewal being worked upon to reflect market and economic pressures. Action plan should be implemented by the end of May 2023.		FPCPS
Continuously develop, find better ways to do things and embrace new technology	Implemented new digital HR & OD induction checklist and flow to create visibility and reduce handoffs and a revised catch up form launched to aid consistency and performance monitoring. Developed digital storyboards for 3 neighbourhoods across West Lancashire built upon population health principles. Developed process mapping across Housing services to inform service improvement plan. Developed digital process mapping for corporate governance "current state" and "future state " to aid business continuity and the delivery of the new governance structure outcomes		CCS










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	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
TS1a Rent collected from current and former tenants as a % of rent owed (excluding arrears b/f).	100.73	100.73	103.65	99.67	100.86	100.47	100.00		Q4 outturn is year to date; annual target of 100.00% was exceeded.	
TS11 % of rent loss through dwellings being vacant	1.18%	1.18%	1.06%	1.14%	1.04%	0.97%	1.1%		Q4 outturn is year to date; annual target of 1.1% was exceeded.	

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	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	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	4.2%	4.2%	4.4%	4.7%	5.5%	6.4%	10%	↓	Q4 outturn is year to date; annual target of 10% was exceeded. Adverse trend now showing signs of easing particularly on industrial with vacant units under offer.	✅
R1 % of Council Tax collected	92.73%	92.73%	26.94%	52.28%	79.02%	93.79%	97.10%	↑	Q4 outturn is year to date; annual target of 97.10% narrowly missed Whilst under target, this is an improvement on last year. The service has collected £73.5m of the £78m liability raised for 2022/23 whilst also administering several government and local support packages for customers such as Energy Rebate, Discretionary Energy Rebate Scheme, and the Local Discretionary Energy Rebate Scheme.	⚠️
R3 % of Business Rates Collected (NNDR)	93.79%	93.79%	24.25%	57.42%	77.96%	95.78%	97.20%	↑	Q4 outturn is year to date; annual target of 97.20% narrowly missed Whilst under target, this is an improvement on last year. The service has collected circa £29m of the £30.4m liability raised for 2022/23 as well as administering the Covid-19 Additional Relief Fund for businesses (circa £1.8m).	⚠️
WL130 No. Service Now Customer Accounts	48,433	48,433	50,294	51,821	52,913	54,194		↑	Q4 outturn is year to date	
WL132-c19 FTE working days lost due to sickness absence per average FTE (COVID Inclusive)	11.20	3.34	2.65	2.19	N/A	N/A	0.67	N/A	Continuing issues following the changeover of HR systems means that data is unavailable. This is being addressed by LCC colleagues and raised to senior level. Information will be provided in future reports when available.	N/A

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	Nearly £1.8m from the Social Housing Decarbonisation Fund was secured and will boost our work around energy efficiency, enabling us to target 250 houses in Skelmersdale. Our existing actions for managing damp, mould and condensation in our properties was reviewed and consolidated through a new Damp and Mould Strategy. Requires focus/attention: A stock condition survey was carried out by Saville's. The information will inform decisions about investment work in line with decarbonisation.		HSG
Support the development of green transport	Work continued on the additional 31 new electric vehicle chargepoints in 16 residential locations in Skelmersdale and Ormskirk during the quarter. 14 were installed by the end of March 2023 Requires focus/attention: Chargepoints were anticipated to be in place for the end of March. One site will be installed on 5 April 2023. The final installation at Moor Street is anticipated to be installed following the completion of the car park and will also be dependent on the energy supplier availability.		ES
Optimise the development of solar/wind farm investment	Requires focus/attention: We are still awaiting feedback from Homes England on a position on development clawback. This was anticipated at the end of March but remains pending.		FPCPS
Be a role model and lead good practice; develop a Climate Change Strategy and action plan	Priorities for 2023/24 from the Climate Change Strategy were approved by Cabinet in January and the Climate Change Officer took up post. Training on Climate impact and adaptation risks was provided to officers to help them understand climate change and the risks.		ES
Commit to maximising Council energy requirements from renewable sources	Electricity continued to be purchased from renewable electricity sources. A bid to the Public Sector Decarbonisation Scheme to support a de-carbonisation plan for Burscough Leisure Centre was unsuccessful however internal funding will investigated for potential use for the plan.		ES
Maximise the use of solar panels on Council owned buildings and housing stock	The Council's website was updated to give additional advice about the solar panel installation process and the team continued to engage with residents to explain how make the most of the electricity from the solar panels. Further work is planned in this area for 23/24		ES
Use green credentials to form part of our procurement selection criteria Use the supply chain to maximise energy efficiency, design out waste and reduce our carbon footprint	Staff sessions on the Climate Change strategy included information on sustainable procurement. The delayed Government's reform paper is now expected to be live in April 2024.		FPCPS/ ES
Increase the use of environmentally friendly products	The service area is fully staffed work is planned in this area for 23/24		ES
Optimise the Council fleet; increase route efficiency and maximise low emissions	A route efficiencies project that would help drive down costs as well as emissions is currently being picked up as part of the Waste Transformation work within the Our Futures transformation programme.		ES






We will...	Quarter delivery	Status	Lead
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 is underway.		ES
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 and are currently underway.		ES
Enhance green spaces promoting diverse leisure uses and explore the option of developing an Eco Park	Access to green spaces were improved with a replacement bridge and upgraded paths at Abbey Lakes completed. Phased path improvements at Burscough Brick Pits underway helped with volunteers. 100m improvements completed and a further 75m to complete before winter 2023. Community Orchards project progressed with a community consultation. The response was overwhelmingly positive with the public wanting the short-listed sites to progress.		WLP









Become a Greener West Lancashire - KPIs

Out of the 6 total KPIs within the priority, 3 are reported quarterly.






Performance Indicator	2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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	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	10	10	4	9	10	10	10		Q3 and Q4 outturn is year to date due to grass cutting period; annual target of 10 cuts was met.	
NI192 Percentage of kerbside household waste sent for reuse, recycling and composting	42.40%	39.50%	48.75%	46.25%	43.17%	41.15%	47.80%		Annual performance of 42% did not meet annual target of 47.8%. Quarters 3 and 4 are always more challenging due to a reduction in garden waste being produced by our residents. Whilst under target, this is still a comparatively good recycling rate given that we have just under 50% of residents subscribing to garden waste collection. The service is currently working at full capacity with no further resource to improve recycling. However, we continue to promote recycling and behaviour change to customers. Head of Service decision - no plan required as it will not improve future performance.	

Create empowered, engaged and inclusive communities

Priority Actions			
We will...	Quarter delivery	Status	Lead
<p>Adopt a best practice model of consultation</p> <p>Engage with communities when making key decisions</p>	<p>During the quarter views were sought on potential Community Orchards through the engagement portal and leaflet drops in the relevant areas. 153 survey responses (124 digital / 29 postal) and 28 expressions of interest (10 digital /18 postal) to get involved with the care of the orchards were received. We also supported the review of the Whole Council Elections leaflet and the Motion passed at Council to consult on Voter ID. We also carried out 9 face to face sessions in addition to consultation websites on the proposed Wellbeing and Leisure Hubs.</p> <p>Tenants were invited to give their views on the draft Housing Allocations Policy and for expressions of interest in joining Estate Walkabouts. They were also asked questions designed to measure tenant satisfaction with over 880 responses.</p> <p>A variety of methods including the consultation toolkit, Your Voice engagement portal, monthly Open Forum meetings (71 partners invited), and the Community Connector team are now in place across the Council to encourage feedback, information sharing and engagement with communities.</p>		CCS
Use Councillors' existing reach and influence to provide community feedback to shape decision making	Work continues on moving to the Committee System of governance May 2024. An all-Member training session for how a Committee structure operates was provided through MS Teams by the Centre for Governance and Scrutiny on behalf of the LGA.		LDS
Work with partners to develop a meaningful offer to support citizens to become digitally included	Following the conclusion to our external provision of digital training, a specification for procuring a more targeted face to face service for residents facing barriers to digital inclusion in 2023/24 is being progressed for scheduling on the Chest, a local authority procurement portal.		CCS
Build on and develop strengths within local communities	<p>Took on a student placement from Edgehill University to extend links with local further education. Events programme for coming year produced, published and promoted.</p> <p>We continue to support the thriving Friends of Tawd Valley volunteer group. Unfortunately the Friends of Coronation Park has disbanded. We have supported £76K successful grant applications for green space developments during the year including for the community room and its rain garden.</p> <p>Volunteers were supported with Keep Britain Tidy's Great British Spring Clean campaign through the loan of litter picking sticks and bags for rubbish.</p>		WLP/ ES
Develop neighbourhood plans with key partnerships committed to meeting the needs of our communities	Asset mapping of West Lancashire's three localities is now complete including through engagement with residents and the VCFSE sector organisations. Analysis has been shared with partners to inform a place-based set of priorities (Skelmersdale initially due to highest inequalities). Further work will then be required to develop the action plan for each area/neighbourhood.		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	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
WL90 % of Contact Centre calls answered	87.8%	87.3%	92.6%	93.2%	94.7%	93.5%	88.0%	↑	Annual performance of 93.4% exceeded annual target of 88%	
WL108 Average answered waiting time for callers to the contact centre (seconds)	150	163	110	99	88	77	145	↑	Annual performance of 94s exceeded annual target of 145	
WL85a Website: no. visits	540,099	198,295	230,130	195,685	164,440	181,806		↓	Annual visits of 772,061 up on last year. Most popular in quarter: Planning applications, Pay a Bill, Council Tax and Refuse and Recycling	
WL85c Website: No. of payments processed online	72,380	13,171	22,711	14,416	15,338	14,629		↑	Annual payments of 67,094 slightly down on last year. Majority of payments are for Council tax and second highest service is housing rents	
WL131 No. Social Media Followers (WLBC FB, Twitter)	14,870	14,870	15,145	15,391	15,523	15,647		↑	Q4 outturn is year to date. Most popular posts were the By-Election Result, an appeal for residents to clean up after their dogs and Happy New Year message.	

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	The delayed Serious Violence Crime Duty was introduced in January. West Lancashire CSP along with all Lancashire CSP's have agreed to adopt the Lancashire Violence Reduction Network (VRN) Needs Assessment and Serious Violence Strategy. There is no pressing requirement to produce a stand-alone serious crime action plan as the Home Office only require a plan to be in place by January 2024. However, West Lancs CSP as part of its completed Duty to produce a Community Safety Partnership Plan has included a Serious Violence Action Plan within this document.		PRS
Review WLBC/public estate land holdings	Report produced on Property and Land Review process.		FPCPS
Develop homes to rent/buy/for shared ownership through Tawd Valley Development Company	The Tawd Valley Development Company Business Plan was approved at Council in February. Fairlie phased development is progressing. Shared Ownership and Rent to Buy Policies have been approved by March Cabinet. Task and Finish group set up to support development of operational processes to deliver the new tenures.		TVD / HSG
Review our Housing Strategy Get the right mix of properties for each community	Cabinet resolved to extend the operating period for the existing housing strategy to March 2024. With the recent publication of HEDNA, the development timetable for a revised Housing Strategy will be developed in April 23.		HSG
Identify strategic regeneration areas and investment plans Increase the supply of homes to bring cheaper private rents/more choice	As of the beginning of March, the Strategic Planning team is now fully staffed. The Feedback Report on the Scope, Issues and Options Consultation is nearly complete and will be reported to Members at Cabinet in June. Preparation of the next consultation document for the Local Plan is underway.		PRS















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	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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	N/A	95.1%	99.1%	98.2%	96.8%	97.0%	/	Q4 outturn is year to date; annual target of 97% was narrowly missed. Teams are to increase litter picking helped with the addition of 3 seasonal staff that started on 1 April.	
ES06 % locations inspected falling into categories A/B - Dog Fouling (cumulative) ¹	N/A	N/A ³	100%	100%	100%	96.8%	97.00%	/	Q4 outturn is year to date; annual target of 97% was narrowly missed. Environmental Enforcement Teams to install signage in areas with reported dog fouling issues	
ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins (cumulative) ¹	N/A	N/A ³	00.00%	08.33%	00.00%	00.40%	05.00%	/	Q4 outturn is year to date; annual target of 5% was missed Bins reported as being overflowing will have increased schedules added. Areas that have had overflowing bins will be looked at to assess if extra bins are required in the vicinity.	
ES08 % locations inspected falling into categories A/B - grounds maintenance (includes grass and shrubbery) (cumulative) ¹	N/A	N/A ³	100%	94.79%	N/A ²	100%	95.00%	/	Q4 outturn is year to date; annual target of 95% was met	
ES11 % locations inspected falling into categories C/D - Detritus (cumulative) ¹	N/A	N/A ³	16.44%	05.21%	09.91%	09.70%	05.00%	/	Q4 outturn is year to date; annual target of 5% was missed Cleansing Schedules have been adapted to ensure that target 12-week cycles are achieved and additional HGV training for 2 operatives to ensure that adequate cover is in place for annual leave. Cleansing schedule will be closely monitored during Q1 and if necessary changes will be made to ensure that all areas are cleansed on a 12-week cycle. Performance Plan provided at Appendix B1	
ES19a % successful planned bin collections (grey)	99.2%	99.26%	99.8%	99.8%	99.8%	99.99%	97%		Annual outturn of 99.88% exceeded annual target of 97%	



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	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
ES19b % successful planned bin collections (blue)	99.89%	99.91%	99.92%	99.92%	99.91%	99.90%	97%		Annual outturn of 99.9% exceeded annual target of 97%	
ES19c % successful planned bin collections (brown)	97.94%	99.93%	99.63%	99.84%	98.67%	99.87%	97%		Annual outturn of 99.72% exceeded annual target of 97%	
ES19d % successful planned bin collections (green)	99.15%	99.91%	99.93%	99.94%	99.8%	99.90%	97%		Annual outturn of 99.91% exceeded annual target of 97%	
HS27 % of properties with a valid Landlord Gas Safety Record (homes and buildings)	99.9%	99.9%	99.9%	99.9%	100.0%	99.9%	100.0%		Q4 outturn is year to date; annual target of 100% was narrowly missed. There are 5 properties that have recorded 3 no access appointments. Each property has a legal pack prepared that has been sent to the Legal Team to start proceedings.	
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	96.5%	96.5%	96.0%	96.3%	94.1%	94.5%	100.0%		Q4 outturn is year to date; annual target of 100% was missed. The arranging and recording of the required 3 no access visits take a minimum of 6 weeks and that is slowing progress. There is also a legal process to be developed that will be used to gain access following the 3 no access visits. This has contributed to the delay in achieving a more positive result in the final quarter. Performance Plan provided in Appendix B2	
HS29 % non-domestic that require an asbestos management survey/re-inspection	100.0%	100.0%	N/A ⁴	100.0%	99.7%	29.2%	100.0%		Q4 outturn is year to date; annual target of 100% was missed. Delays in the procurement of a new supplier have contributed to the drop in performance. From the programme of 366 properties due for inspection 359 are due in March and April. The new suppliers programme of re-inspections week commencing 24/04 on a risk-based assessment. This should smooth out the programme in future years. Performance Plan provided in Appendix B3	
HS30 % of non-domestic properties with fire risk assessment in place	100.0%	100.0%	N/A ⁴	100.0%	99.0%	95.7%	100.0%		Plan is in place to address performance with the procurement of a new supplier starting the FRA	

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	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
									programme 15 May. Application of the recommended frequency dates has improved the performance.	
HS31 % of properties covered by water hygiene risk assessment (homes and buildings)	100.0%	100.0%	N/A ⁴	100.0%	100.0%	100.0%	100.0%	■	Q4 outturn is year to date; annual target of 100% was met	
WL161* Affordable Housing units via Tawd Valley Developments	44	2	0	17 ⁵	20	0	0	↓	Annual target of 37 was met. Further completions were not planned for Q4.	

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 Data not available as there were below expected visits for the quarter. Data cannot be provided retrospectively for the period.




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 fuel poverty strategy and action plan	After consideration a separate Fuel Poverty Strategy is not considered appropriate to develop. The content and consideration is picked up in our existing areas of work such as processing of energy scheme payments, Winter Warm, and Financial Inclusion which is specifically monitored through the KPI <i>TS55 No. tenants provided with fuel poverty advice</i> (below).		CCS
Deliver our people strategy with Council staff that results in a continuously improving culture	The 2022-23 appraisals were launched and due to be completed by the end of April. The HR and OD Team are ran leadership sessions on induction, probation and catch ups to help improve processes. A great piece of news is that a new e-learning provider, Skillsgate, has been appointed and the system will launch in May. This will provide employees with access to over 1500 courses, support the delivery of our mandatory training requirements and provide many other added benefits Requires focus/attention : Further work is needed on recruitment strategies and it is hoped that this can be addressed in the next quarter once the new HR structure is in place.		CCS
Deliver our financial inclusion strategy and action plan	Good progress continues to be made year 2 of the action plan. During the quarter the team has continued to promote our low-cost home contents scheme at tenancy sign ups. Help and access routes for financial inclusion have been presented to multiple third party agencies and internal customer-facing services throughout the year. Requires focus/attention : Pre-tenancy awareness training is being developed but has been delayed due to procurement of the corporate e-learning provider (now completed). This is now expected to complete by September 2023. Final processes are currently being agreed for the furniture recycling project with training to relevant staff to be delivered from April and the project expected to start by September 2023.		HSG
Develop a quality range of health, wellbeing and leisure facilities and services	It was agreed that management of the three leisure centres will be insourced from October. Public consultation on the new Wellbeing and Leisure Hubs has been carried out including 6 in-person events allowing residents to speak directly with officers, consultants and architects as well as websites for feedback. Key themes from the feedback are now being reviewed ahead of an anticipated planning application in April. Requires focus/attention : Designs for Burscough have been slightly delayed whilst a financial matter is reviewed by legal officers.		WLP
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. A 90-minute interactive presentation 'Natural High' was funded for Lathom High School Year 7 Pupils. Significant messages in relation to healthy lifestyle, anti-social behaviour, citizenship, drug and alcohol awareness were given in a positive and fun manner.		WLP

Priority Actions			
We will...	Quarter delivery	Status	Lead
	<p>Inform the TASS (Team Around the School Setting) in relation to local issues. Reported increases in CYP eating disorders, link to ICB and Primary Care Network to escalate the risks and improve communication and pathways for young people and families locally.</p> <p>Requires focus/attention : Development on a plan or strategy yet to be started since internal agreement needed in terms of funding to produce strategy or action plan and staff resource to deliver.</p> <p>An internal Health Inequalities Group was due to be established during the quarter and will now be established in Q2.</p>		
Work with partners to focus on prevention and reducing health inequalities	<p>The Holiday and Food programme will now be facilitated and delivered by external partners Endeavour Learning Trust and Shares Lancashire Ltd with WLBC continuing to engage as appropriate. Over the last 2 years the programme has developed and is now recognised across Lancashire as being one of the most successful.</p> <p>LCC's Family Hubs Network has been launched and WLBC officers are supporting.</p> <p>11 new Adult Weight Management courses (commissioned by Public Health) have been delivered during Q4 to 92 new participants (472 visits). 9 of the courses completed during the quarter with 100% completion rate.</p>		WLP
Facilitate and co-ordinate Food Insecurity Action Plan	<p>Understanding the local priorities and root causes of food insecurity through demographics, assets, local provision/gaps, organisations and opportunities has been inserted into the Forum's terms of reference to clarify purpose. The NHS Healthy Start scheme was promoted through flyers and presentation to the Community Engagement Forum.</p>		WLP
Bring in additional money/services to support our most deprived areas	<p>The Community Connector Team has supported Banks CIC with access to external funds for a condition survey which will enable them to understand what works and additional funding is required to make necessary improvements. They also delivered 'Making every contact count' workshops for 28 volunteers from local Warm Spaces and community organisations to ensure a consistent approach to supportive conversations in recognition of the value of sensitively signposting for health and wellbeing messages during day-to-day contacts.</p> <p>Workplace Health Champion Level 2 training has been delivered to 22 new participants with 19 new partners engaged onto the Business Health Matters programme this quarter.</p> <p>A Confidence Course was delivered at the start of the quarter in the Youth Zone. We are hoping to continue to deliver these on a regular basis to cement our presence there. We continue to attend Skelmersdale & Ormskirk JCP, Skelmersdale and Ormskirk libraries, Youth Zone, Greenhill Community Centre and the Pulse in the Concourse on a weekly basis to promote employment and skills services.</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	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
B5 Speed of Processing Housing Benefit	N/A ¹	N/A ¹	6	5	5	4	12	/	Annual performance of 4 days exceeded annual target of 12	
WL150 Number of new participants engaged in health & wellbeing programmes/interventions	333	116	559	283	342	205	70		Annual performance of 1,389 exceeded annual target of 250	
WL151a Number of new clients attending vocational training	202	202	41	60	64	67	50		Q4 outturn is year to date; annual target of 50 was exceeded Numbers are lower overall for this year since the Kickstart project ended. Figures are solely based on More Positive Together. Few people signed up to the course at the start of the year however we are now seeing an increased uptake.	
WL151b Number of new participants engaged to enhance employability, confidence, skills and qualifications	327	327	41	66	94	116	140		Q4 outturn is year to date; annual target of 140 was missed Numbers are lower overall for this year since the Kickstart project ended. Uptake was slow over Christmas/new year, however February/March saw increased numbers signing people up to job search. Given the reason for the outturn, Head of Service decision that a performance plan would not provide additional context / improvement.	
WL153a Total no. of partners working with Wellbeing and Leisure Service	72	72	38	42	86	97	81		Q4 outturn is year to date; annual target of 81 was exceeded	
WL157a No. visits to leisure facilities	485,916	155,472	147,055	130,045	137,495	149,466	140,000		Annual performance of 564,061 exceeded annual target of 550,000	

Performance Indicator	2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
WL159 No. attending parks and countryside events and activities	3,163	240	12,363	14,341	3,114	1,639	3,000	↑	Annual performance of 31,457 missed annual target 35,000. Quarter outturn impacted due to weather. Given the reason for the outturn, Head of Service decision that a performance plan would not provide additional context / improvement.	
TS52 No. tenants accessing money advice service	2,043	618	486	565	486	642		↑	Annual outturn is 2,179	
TS53 No. tenants supported with Food Poverty advice	304	104	89	117	204	208		↑	Annual outturn is 618	
TS54 No. people provided with money advice to help prevent homelessness (tenants & residents)	36	11	1	15	27	26		↑	Annual outturn is 69	
TS55 No. tenants provided with fuel poverty advice	110	4	34	90	81	87		↑	Annual outturn is 292	
WL165 % Staff Turnover Rate	N/A ¹	N/A ¹	5.04%	2.57%	2.93%	N/A	N/A	/	Annual performance not available. Continuing issues following the changeover of HR systems means that data is unavailable. This is being worked on with LCC Payroll colleagues. Information will be provided in future reports when available.	N/A






¹N/A PI not developed at this time


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 area successfully re-opened and in use.</p> <p>Requires focus / attention: Remainder of delayed work in the Eastern Gateway area originally due to complete in 2022 now on course to complete in May 2023. Weather and sourcing of materials caused slippage to the full completion.</p>		WLP
Lead the regeneration of Skelmersdale Town Centre	<p>Discussion is ongoing with the consultants. Initial meetings have taken place with draft proposed masterplan.</p> <p>Requires focus / attention: Consultation will take place following May local elections</p>		WLP
Promote West Lancashire as a place to invest through the Skelmersdale Place Board & Ambassadors	<p>Discussions and preparation around the relaunch of the Place Board and Ambassador network are continuing. Funding has been identified to allow this work to continue. Marketing and information sharing has taken place at business support events across the borough.</p> <p>Requires focus / attention: Relaunch will now be after the May elections. Senior staffing changes at key stakeholder organisations mean that new relationships need to be established for the Place Board. Refreshed terms of reference and remit for Ambassador support to be agreed.</p>		WLP
Adopt an inclusive procurement approach which supports local businesses to tender for opportunities	<p>Procurement Policy and Social Value Policy development is in flight. New procedures are being established and the intranet page for staff and internet page are active work in progress and updated regularly as new policies and procedures are introduced.</p>		FPCPS
Support the recovery and growth of existing and new businesses	<p>The Green Tourism accreditation scheme has continued to be promoted and had 16 local businesses sign up to work towards the internationally recognised award by year end. The Enjoy West Lancs Gift Card now has 36 businesses registered.</p> <p>Current Economic Development Strategy alongside detail of the HEDNA is being reviewed to create and issues paper with key points. A revised Strategy is not expected to be in place until December 2023.</p>		WLP
Create enlivened town centres offering diverse leisure opportunities and night-time economy	<p>Market Trader Group re-established and working well. External Event Stakeholder group is being supported to work independently. Night-time economy and Artisan Market events are now well established.</p>		WLP
Develop a strong web presence which positively promotes West Lancashire	<p>A Tender Specification Document has been produced and a meeting with Crown Commercial Services is scheduled to identify possible Government Frameworks, which would support the awarding of the contract. The action forms part of the Our Futures transformation programme.</p>		CCS


Support businesses to adapt and prosper - KPIs

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

Performance Indicator	2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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%	91.92%	94.12%	93.81%	97.38%	94.57%	98.75%		<p>Annual performance of 95.29% narrowly missed annual target of 98.75%. Annual data refers to 27.8K invoices.</p> <p>A significant number of invoices from a particular section were sent to the Creditors Team just before the Christmas closedown period. Although processed as soon as open in the new year the 30-day target was missed. The Creditors Service continue to work directly with service areas who are under performing to review processes and more detail regarding how to support and improve this performance indicator continues to be added to the monthly communication to managers. It is anticipated that performance in this area will further improve following the implementation of the new Civica system later in 2023.</p>	
ER09 Number of businesses added value to via business support, property searches, skills and employment	925	628	15	11	110	93			<p>Annual outturn is 229 Reduction this year reflects the end of Covid Business Grants</p>	

PERFORMANCE PLAN				
Indicator	ES11 % locations inspected falling into categories C/D - Detritus			
Quarter Target	05.0%	Quarter outturn	09.7%	
<p>Reason(s) for not meeting target</p> <p>It has been identified that 10 of the 24 locations that scored C or above are in Skelmersdale.</p> <p>Previously Skelmersdale was cleansed by one road sweeper. After reviewing cleansing schedules, the area of Skelmersdale has now been split into 3 areas, each assigned to a different road sweeper.</p> <p>This should ensure that schedules are within planned timeframes. The remaining 14 locations do not seem to form any pattern.</p>				
<p>Additional commentary / background</p> <p>Q4 is an extremely difficult time of the year for detritus as it coincides with leaf fall.</p> <p>Additional training has taken place to ensure cover in sweepers takes place during annual leave.</p> <p>Some areas such as cul-de-sacs and areas close to open spaces may experience a larger detritus build up in between sweeper attendance. These will be compared against Q1 figures.</p>				
Action plan				
Tasks to be undertaken			Completion due date	
Monitor Q1 results			July 2023	
Monitor the change in schedule for Skelmersdale			September 2023	
Plan for leaf fall season			October 2023	
<p>Improvement expected: End of Q2</p>				
Plan prepared by: Clean and Green Operations Manager				

PERFORMANCE PLAN				
Indicator	HS28: % of Properties with a Valid Electrical Installation Condition Report			
Quarter Target	100%	Quarter outturn	94.5%	
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	
Support with access arrangements making direct contact with customers; phone, texts, emails and door knocking.			On-going	
Prepare Legal packs to enforce tenancy agreement.			On-going	
Weekly and monthly monitoring of progress			On-going	
Provide an update at CMT meetings until performance has reached acceptable levels			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>Improvement on performance has seen a slight increase in Q4 and we expect continued improvement through Quarter 1.</p>				
Plan prepared by: Interim Compliance Manager				

PERFORMANCE PLAN				
Indicator	HS29: % of Non-domestic Properties that Require an Asbestos Management Survey/Re-Inspection			
Quarter Target	100%	Quarter outturn	29.2%	
Reason(s) for not meeting target				
Outstanding asbestos re-inspections are the result of the requirement to procure a new supplier combined with the recommended re-inspection dates being due in March and April for most of the programme.				
Additional commentary / background				
This performance indicator does not relate to a statutory requirement as it is considered best practice to re-inspect asbestos containing materials regularly to ensure that they remain in a good and safe condition. Every building currently has a re-inspection frequency of 12 months and this has created a peak in demand of re-inspections in March and April. This relates to all communal areas and public buildings.				
358 reports were due as at the end of April 2023 and 7 are due in May. Failure to meet the target was principally due to the annual re-inspection frequency combined with no supplier being procured in time to start the re-inspections in March 2023.				
The performance will improve as the re-inspections are undertaken to the properties. We anticipate the performance will steadily improve towards the end of the first quarter of the year with the new supplier in place.				
End of first quarter – 95% (April-June). End of second quarter – 100% (July-Sept).				
Action plan				
Tasks to be undertaken			Completion due date	
Complete pre-start meeting with new supplier and identify priorities and programme of works.			19 April	
Supplier to set programme and begin arrangements for access.			15 May	
Undertake re-inspections and identify any remedial works if required. Ensuring adequate time to prioritise properties and start the programme.			15 May – 30 September 2023	
Monitor progress of programme on a weekly and monthly basis			On-going	
Provide an update at CMT meetings until performance has reached acceptable levels			On-going	
Improvement expected:				
The monitoring of the outstanding asbestos re-inspections to communal properties will be an annual process that will be managed and monitored every week and reported monthly.				
Improvements to the performance will start in the first quarter and will continue into Quarter 2 of the new financial year.				
Plan prepared by: Interim Compliance Manager				