



AGENDA ITEM:

**EXECUTIVE OVERVIEW & SCRUTINY
COMMITTEE: 14 SEPTEMBER 2023**

CABINET: 26 SEPTEMBER 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 – Q1 2023/24

Wards affected: Borough wide.

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 30 June 2023.

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

2.1 That the Council's performance against the Council Plan for the quarter ended 30 June 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 30 June 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 14 September 2023.

4.0 CURRENT POSITION

4.1 Members are referred to Appendix A of this report which provides a summary of 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 2023/24. 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 2023/24 was agreed in March 2023.
- 4.4 Draft Council Priorities are currently in development. If the new priorities are not agreed, reporting on the current Council Plan 2020-23 priorities will continue until new priorities are agreed.
- 4.5 Progress against the actions of the current Plan 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. Much of the activity will be familiar to Members having been the subject of individual reports to committees.
- 4.6 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')	21	20	↑
Indicators narrowly missing target ('Amber')	6	7	↑
Indicators 5% or more off target ('Red')	5	6	↑
Data not yet available	1	0	↓
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* 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. Data for *NI 192 % kerbside household waste sent for reuse, recycling and composting* is pending whilst it is verified.

- 4.7 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.

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.

We are continuing to embed risk management in the Council understanding that this will help us in the achievement of our priorities. We want to identify those risks that will stop us achieving our vision, priorities and key activities as defined by our Council Plan so that they can be mitigated, and therefore support progress and good performance. We consider where we are now, where we want to get to, and what may stop us getting there. These events, that may or may not happen, are our key risks which then need assessment, management, and reporting. These strategic, high-level council risks are currently reported to Members through the Key Risk Register report.

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 1 (April-June) 2023/24



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
Maximise the value from existing assets and focus on value for money	Requires focus/attention: A plan for each identified rent review or lease renewal was due to be complete by May but has been delayed. The work commenced in August.		FPCPS
Continuously develop, find better ways to do things and embrace new technology	Process mapping across Housing services to inform service improvement plan phase 2 to include repairs services has commenced and is expected to complete for Q3. Work to incorporate new ward structure in three neighbourhood storyboards for the borough has begun. Requires focus/attention: Digital HR & OD induction checklist and flow now anticipated to go live in Q3, following an issue with the infrastructure		CCS








Be a financially sustainable Council by 2023 - KPIs										
Out of the 9 total KPIs within the priority, 7 are reported quarterly.										
Performance Indicator	2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	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	6.4%	4.4%	4.7%	5.5%	6.4%	5.9%	10%			
R1 % of Council Tax collected	93.79%	26.94%	52.28%	79.02%	93.79%	27.76%	29.09%		Whilst below target we are seeing an improvement in comparison to this point last year. This is good in light of the well-publicised cost of living increases. The service will continue to monitor and review collection and also signpost those needing additional support to relevant support schemes currently in operation such as Council Tax Support and the Household Support Fund to maximise customers' income.	
R3 % of Business Rates Collected (NNDR)	95.78%	24.25%	57.42%	77.96%	95.78%	31.23%	27.76%			
TS1a Rent collected from current and former tenants as a % of	100.47	103.65	99.67	100.86	100.47	102.21	100			

Be a financially sustainable Council by 2023 - KPIs

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

Performance Indicator	2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
rent owed (excluding arrears b/f).										
TS11 % of rent loss through dwellings being vacant	0.97%	1.06%	1.14%	1.04%	0.97%	0.77%	1.4%	↑		✓
WL130 No. Service Now Customer Accounts	54,194	50,294	51,821	52,913	54,194	56,005		↑	We continue to promote self-serve accounts through our telephony platform (using messages) and when speaking to customers.	
WL132-c19 FTE working days lost due to sickness absence per average FTE (COVID Inclusive)	N/A	2.65	2.19	0.73	N/A	N/A	0.67	N/A	Continuing issues following the changeover of HR systems means that data is unavailable and cannot be manually calculated. The system issue is being worked on with LCC Payroll colleagues. 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	<p>Requires focus/attention: Savills have completed a Stock Condition Survey on 86% of our properties and we are continuing to try to gain access to those not yet completed. The information from Savills is being analysed and moved into our Asset Management system PIMMS. The development of future investment programmes linked to the requirement to achieve Energy Performance Certificate level C in all our council homes by 2030 is currently underway.</p>		HSG
Optimise the development of solar/wind farm investment	<p>APSE (Association for Public Excellence) have now been formally appointed and accepted our brief to re-work a new business case. We are awaiting a response from the Distribution Network Operators with regards to direct connection and battery connection costs.</p> <p>Requires focus/attention: Supporting TVDL in the solar/wind farm development we are still waiting for and pursuing confirmation from Homes England in terms of project agreement and agreement around clawback of the land.</p>		FPCPS
Support the development of green transport	<p>Working Party set up with other authorities to discuss greener fleet waste vehicles. Also included is a procurement process across the county "framework".</p> <p>Requires focus/attention: ChargePoint's were anticipated to be in place for the end of March. One site was installed in 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.</p>		ES
Reduce waste and improve recycling, implement a Waste strategy with a focus on sustainable solutions	<p>Requires focus/attention: A project with Overview & Scrutiny to progress dual recycling points across the borough is underway. Suitable locations have been chosen and we are now waiting for delivery of the bins.</p>		ES
Be a role model and lead good practice; develop a Climate Change Strategy and action plan	<p>A workshop is currently being planned for Environmental Services to develop the new Climate Change Action Plan. This will take place in Q3.</p>		ES
Commit to maximising Council energy requirements from renewable sources	<p>The Council plans to resubmit a bid to the Public Sector Decarbonisation Scheme in Autumn 2023 to support a de-carbonisation plan for Burscough Leisure Centre and a new bid for The Beacon Centre.</p> <p>The new electricity contract (in place for 2 years until March 2025) did not purchase Renewable Energy Guarantees of Origin (REGO) certified electricity. We will be purchasing the average grid mix. Given the volatile market at the time of re-procurement we felt it prudent to focus on cost, albeit on a shorter contract, allowing us to source a more sustainable solution in the future when the market has stabilised and within our timeframes to become a Carbon Neutral Council by 2030.</p>		ES
Use green credentials to form part of our procurement selection criteria Use the supply chain to maximise energy efficiency,	<p>The Procurement team are still awaiting the outcome of the national procurement reform. Work has started on the new Social Value Policy which will be introduced to all appropriate tender opportunities.</p>		FPCPS/ ES

We will...	Quarter delivery	Status	Lead
design out waste and reduce our carbon footprint			
Maximise the use of solar panels on Council owned buildings and housing stock	The data for corporate buildings is expected to be submitted once the MCS (Microgeneration Certification Scheme) certificates are received. The Feed in Tariff data from housing stock panels is submitted quarterly to Good Energy to receive regular income. Service discussions have begun for housing/corporate solar panels to be inspected and cleaned.		ES
Increase the use of environmentally friendly products	Reusable water bottles for front-line staff (Waste, Clean and Green staff) were purchased and received in late June 2023, within existing budget. The bottles were distributed to staff in late June/early July.		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. Mileage reviewed of Waste Vehicles and Clean vehicles to be moved to balance out mileage before return of vehicles end of contract 2026. This will support the reduction of high mileage vehicles and downtime.		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	Consultation into future developments at Beacon country Park is underway (closing 7 August). This will help shape the future of the park. Six new orchards were developed across the borough. Upgrades to Elmers Clough completed - new paths, signage and outdoor classroom developed. Resurfacing of 1.5km of Cheshire Lines completed.		WLP

Become a Greener West Lancashire - KPIs										
Out of the 6 total KPIs within the priority, 3 are reported quarterly.										
Performance Indicator	2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	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	3	7	8	8	3	3			
ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October	10	4	9	10	10	2	4		Due to severe weather conditions box mowing has been affected. Performance Plan provided in Appendix B1	
NI192 Percentage of kerbside household waste sent for reuse, recycling and composting	44.53% ¹	49.1% ¹	44.4% ¹	43.17% ¹	41.45% ¹	tbc	47.80%		Q1 figures are not yet verified/available for reporting.	

¹2022/23 quarter figures have been restated through the service based on data from Waste Data Flow.

Create empowered, engaged and inclusive communities

Priority Actions			
We will...	Quarter delivery	Status	Lead
Build on and develop strengths within local communities	<p>Meeting held with Friends of Tawd Valley group to identify a suite of potential small-scale projects that can be achieved with grant funding. Training session delivered on how to fill in funding bids.</p> <p>All Parish Councils have been asked for a list of their volunteer litter picking groups. A local scout group has received a volunteer litter picking pack including the new bags, hi-vis vests and litter pickers.</p> <p>Requires focus/attention: Plans for ongoing engagement with groups and Keep Britain Tidy campaign planning need to be completed.</p>		WLP/ES
Use Councillors' existing reach and influence to provide community feedback to shape decision making	Project to move to committee structure of governance is on track. Public Consultation has been completed. Work is progressing to implement the changes required ahead of the Governance model change in May 2024.		LDS
Work with partners to develop a meaningful offer to support citizens to become digitally included	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. Procurement documents are completed and we anticipate going out on the Chest in Q2.		CCS
Develop neighbourhood plans with key partnerships committed to meeting the needs of our communities	West Lancashire Heath & Wellbeing Partnership has been re-mobilised with the Council as Chair. Programmes of work are ongoing to establish the priorities for each neighbourhood. The Community & Wellbeing Team are aligned to the overarching priorities and delivering targeted programmes of activity to engage the vulnerable population groups.		WLP

Create empowered, engaged and inclusive communities - KPIs

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

Performance Indicator	2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
WL85a Website: no. visits	772,061	230,130	195,685	164,440	181,806	200,565			Most popular pages were Garden Waste, Pay a Bill and planning searches	
WL85c Website: No. of payments processed online	67,094	22,711	14,416	15,338	14,629	26,591				
WL90 % of Contact Centre calls answered	93.4%	92.6%	93.2%	94.7%	93.5%	92.8%	88.0%			
WL108 Average answered waiting time for callers to the contact centre (seconds)	94	110	99	88	77	82	145			
WL131 No. Social Media Followers (WLBC FB, Twitter)	15,647	15,145	15,391	15,523	15,647	15,779			Top performing posts were on the school uniform project, the Rural South elections and the May bank Holiday events.	

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

Priority Actions			
We will...	Quarter delivery	Status	Lead
Review WLBC/public estate land holdings	This action should be considered as superseded and therefore removed as a priority action. The Lancashire One Public Estate Partnership does not foster proactive projects, and there has been no local or regional partnership meeting for more than 12 months.		FPCPS
Develop homes to rent/buy/for shared ownership through Tawd Valley Development Company	Business Plan 2022-27 prepared for approval in July with the aim of developing an additional 77 residential units and up to 46 business units to the Business Plan that was approved by Council in February 2023. This will be subject to the usual development viability considerations. The affordable housing development at Fairlie in Skelmersdale is currently ahead of schedule. Of the 13 rent-to-buy units, seven are expected to be handed over at the end of July 2023 with six units handed over in September 2023. The remaining 37 affordable rent units are currently on track to complete no later than the end of May 2024.		TVD / HSG
Review our Housing Strategy Get the right mix of properties for each community	An indicative timetable for a revised Housing Strategy was developed but is being further refined with the intention of housing strategy development work commencing in August 2023.		HSG
Identify strategic regeneration areas and investment plans Increase the supply of homes to bring cheaper private rents/more choice	Actively working on preparation of the next consultation on the Local Plan, which has been delayed whilst new staff get up to speed and due to a number of competing demands, including responding to new legislative requirements such as mandatory Biodiversity Net Gain and the implications from national Planning reforms. A revised timetable will be published as soon as consultation dates can be confirmed.		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	2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	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)	96.8%	95.1%	99.1%	98.2%	96.8%	96.9%	97.0%			
ES06 % locations inspected falling into categories A/B - Dog Fouling (cumulative)	96.8%	100.0%	100.0%	100.0%	96.8%	100.0%	97.0%			
ES07 % locations inspected falling into categories C/D - Overflowing Litter Bins (cumulative)	00.4%	00.0%	08.3%	00.0%	00.4%	00.0%	05.0%			
ES08 % locations inspected falling into categories A/B - grounds	100.0%	100.0%	94.8%	N/A ¹	100.0%	66.66%	95.0%		Performance Plan provided in Appendix B2	



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	2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status	
	Value	Value	Value	Value	Value	Value					
maintenance (includes grass and shrubbery) (cumulative)											
ES11 % locations inspected falling into categories C/D - Detritus (cumulative)	09.7%	16.4%	05.2%	09.9%	09.7%	12.12%	05.0%	↑	Performance Plan provided in Appendix B3	🔴	
ES19a % successful planned bin collections (grey)	99.9%	99.8%	99.8%	99.8%	100.0%	99.9%	97.0%	↑		✅	
ES19b % successful planned bin collections (blue)	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	97.0%	▬		✅	
ES19c % successful planned bin collections (brown)	99.7%	99.6%	99.8%	98.7%	99.9%	99.6%	97.0%	▬		✅	
ES19d % successful planned bin collections (green)	99.9%	99.9%	99.9%	99.8%	99.9%	99.9%	97.0%	▬		✅	
HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	94.5%	96.0%	96.3%	94.1%	94.5%	94.0%	100.0%	↓	<p>The compliance officers are now supporting the access process with door knocking, telephone calls, emails and referrals to Neighbourhood team to assist in making appointments. This process has improved the number of appointments made with overdue properties.</p> <p>Letters before Action have been sent to 4 properties where there have been no communication responses from the tenants to promote a response prior to going through the formal legal process.</p> <p>Performance Plan provided in Appendix B4</p>	🔴	
TSM-BS01 % Gas safety checks	Not developed at this time ²						99.8%	100.0%	/	Relates to 11 properties that reached third no access and were referred to legal services to progress.	⚠️
TSM-BS02 % Fire safety checks	As above ²						99.7%	100.0%	/		⚠️
TSM-BS03 % Asbestos safety checks	As above ²						34.2%	100.0%	/	Performance Plan provided in Appendix B5	🔴
TSM-BS04 % Water safety checks	As above ²						100%	100.0%	/		✅






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	2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
WL161 Affordable Housing units via Tawd Valley Developments	37	0	17	20	0	0	0		No completions this quarter is in line with our expectations for our current development site at Fairlie in Skelmersdale.	

¹ Data not available as there were below expected visits for the quarter (Q3 ES08). Data cannot be provided retrospectively for the period. ² From Q1 2023/24 revised PIs have been introduced to reflect new regulatory requirements.

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



Priority Actions			
We will...	Quarter delivery	Status	Lead
Deliver our health and wellbeing strategy embedding school initiatives	<p>Ongoing work is taking place to develop the data and provide a borough wide insight as to where the local priorities are and how the council can align the corporate plan to meeting the needs identifies.</p> <p>Requires focus/attention : The development of the Health and Wellbeing Action Plan/strategy has slipped beyond the original timescales set. The intention is to align the local place-based priorities with those identified for the Council along with the Council Plan. Staff capacity and changes in structure have also added to the delays experienced in completing this action.</p>		WLP
Deliver our people strategy with Council staff that results in a continuously improving culture	Following the implementation and launch of the new E-Learning system, virtually all staff have completed mandatory training on GDPR and Cyber Security. Training for Risk Management has now launched. We are finalising the content of the mandatory training programme considering training required for grades within the organisation. HR and OD Services delivered a well-received leadership session on induction. We have a programme of Leadership Sessions to be carried out across the year as well as Let's Connect Staff Sessions to ensure we have a communicated and engaged workforce.		CCS
Deliver our financial inclusion strategy and action plan	Work is ongoing and on track to deliver outcomes of strategy.		HSG
Develop a quality range of health, wellbeing and leisure facilities and services	<p>The project to insource the management of the three leisure centres from October is currently on track.</p> <p>Key and critical contracts that need to be in place for day one are assigned to procurement officers and are all in either planning & preparation or moderation stage. LCC Digital have been notified of their requirements in terms of network, telephony & hardware support and these demands are now with fulfilment officers within LCCD. Work underway with Natwest and Worldpay to ensure collection of direct debits and payments. WLBC HR is having weekly meetings with HR rep from Serco to ensure the smooth TUPE transition of staff from Serco to WLBC. Insourcing staff engagement is due to begin in August. Serco have been working closely with H&S and the Facilities team to ensure all policies/procedures, risk assessments etc are all in place with WLBC branding and are aligned to our corporate policies and procedures.</p>		WLP
Work with partners to focus on prevention and reducing health inequalities	<p><i>Independent Living Schemes</i> – Delivered 'exercise bingo' at Marlborough court to 15 residents, 7 teaching staff & 37 reception age children. This was in partnership with Community Safety event at Marlborough Court, Skelmersdale.</p> <p><i>Health / Buggy Walks</i>– 5 Walk Leaders for the Burscough and Ormskirk Health Walks have recently been registered to complete the Ramblers Wellbeing Walk Leaders Training. Buggy Walk was launched at Beacon Country Park at the beginning of June and attendance continues to grow. Initiated partnership with NHS Health Visitors to attend the walks on regular basis. WhatsApp group set up for all participants to engage and support each other.</p> <p><i>Natural High</i> – an interactive presentation, aimed at YR 7 age group, to inspire all individuals to use their talents to the best of their ability to get a Natural High rather than fake/destructive highs from anti-social behaviour. We have secured funding to deliver this programme across all the mainstream Secondary Schools in West Lancs.</p> <p><i>Changing Lifestyles (GP Referral Pilot)</i> – The team have designed and launched a new Exercise on Referral scheme to encourage residents specifically with long term medical conditions living in Skelmersdale to attend supported sessions in the leisure facilities. Work is ongoing to promote the scheme and gain support from the GP Practices.</p>		WLP

Priority Actions			
We will...	Quarter delivery	Status	Lead
	<p>Officers have trained 46 Workplace Health Champions in West Lancashire, organised a Wellbeing Walk for all Workplace Health Champions and delivered webinar on Alcohol Awareness in June.</p> <ul style="list-style-type: none"> 100% positive feedback so far on training The only partner to be on track for hitting/exceeding targets around participants with disabilities – Active Lancashire have come to us asking for insight into how we have done this because all other areas/partners are struggling. 		
Facilitate and co-ordinate Food Insecurity Action Plan	The Food Insecurities Forum was held in June with the Council and 10 other partner organisations giving updates on work across the borough meeting the Action Plan objectives.		WLP
Bring in additional money/services to support our most deprived areas	<p>Significant officer time has been allocated towards the development and allocation of UK Shared Prosperity Fund which will enable communities, businesses and residents to benefit from the funds.</p> <p>Participatory Budgeting Pilot - Approximately 150 local residents attended the Community Voice Event in June at the Hub, Banks. Eight beneficiaries successfully received funding for projects which tackle social isolation in Burscough and Northern Parishes. The event was a great success and saw Community Connectors working in partnership to support LCC Community Projects.</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	2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
B5 Speed of Processing Housing Benefit (days)	4	6	5	5	4	5	12			
TS52 No. tenants accessing money advice service	2179	486	565	486	642	430				
TS53 No. tenants supported with Food Poverty advice	618	89	117	204	208	127				
TS54 No. people provided with money advice to help prevent homelessness (tenants & residents)	69	1	15	27	26	21				
TS55 No. tenants provided with fuel poverty advice	292	34	90	81	87	54				
WL150 Number of new participants engaged in	1,389	559	283	342	205	368	300			








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

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

Performance Indicator	2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
health & wellbeing programmes/interventions										
WL151a Number of new clients attending vocational training	67	41	60	64	67	38	30	↓	Through the Business Health Matters scheme 29 people completed the NVQ with them. We also delivered a food hygiene course at the Independent Living venues where 9 people passed this course.	✅
WL151b Number of new participants engaged to enhance employability, confidence, skills and qualifications	116	41	66	94	116	30	22	↓		✅
WL153a Total no. of partners working with Wellbeing and Leisure Service	97	38	42	86	97	120	30	↑	23 new partners were engaged with including local businesses, Natural High, Community Voluntary organisations.	✅
WL157a No. visits to leisure facilities	564,061	147,055	130,045	137,495	149,466	144,218	115,000	↓		✅
WL159 No. attending parks and countryside events and activities	31,457	12,363	14,341	3,114	1,639	9,862	10,000	↓	Numerous small events, plus dog festival, coronation events, Medieval Festival and Big Pic-Nic	⚠️
WL165 % Staff Turnover Rate	N/A ¹	5.04%	2.57%	2.93%	N/A ¹	2.47%		↑	Continuing issues following the changeover of HR systems is being worked on with LCC Payroll colleagues. Data is now being manually calculated.	



¹ Due to the system issues Q4 data was not available and therefore annual outturn is not available for 2022/23.


Support businesses to adapt and prosper


Priority Actions			
We will...	Quarter delivery	Status	Lead
Develop the market offer and reinvigorate Ormskirk's Eastern gateway	Requires focus / attention: Revised date for final works to complete was extended from end of June into July.		WLP
Promote West Lancashire as a place to invest through the Skelmersdale Place Board & Ambassadors	A portion of the UK Shared Prosperity Fund has been allocated to deliver the re-launched Skelmersdale Ambassadors events and Board meetings. Requires focus / attention: First Skelmersdale Ambassadors Board meeting planned for 6th July.		WLP
Lead the regeneration of Skelmersdale Town Centre	Requires focus / attention: Tawd Valley Developments have been asked to lead on a review of the work to date working with officers from Economic Growth & Development to look at costs, viability, deliverability, planning, placemaking and urban design. Briefing report to be taken to October Cabinet.		WLP
Support the recovery and growth of existing and new businesses	The Community Wealth Building Strategy was prepared for Council in July. Requires focus / attention: Reviewing timescales and outputs for the planned review of the Economic Development Strategy.		WLP
Create enlivened town centres offering diverse leisure opportunities and night-time economy	HAZ (High Street Action Zone) projects for the last year have been identified and are being actioned. Requires focus / attention: A Working Group has been established to respond to Audit report and review management of the markets.		WLP
Adopt an inclusive procurement approach which supports local businesses to tender for opportunities	Procurement team are developing more informative feedback letters to identify areas in which they excelled in their submissions or where they can make improvements for future bids. New Procurement Policy has been developed and approved and a policy for Social Value is being prepared.		FPCPS
Develop a strong web presence which positively promotes West Lancashire	Following a meeting with Crown Commercial Services and further exploration into possible Government Frameworks available to support awarding a contract, a corporate decision has been made on the advice of our Legal Team to go out to Tender to invite third party organisations to bid for the development work required for the Website. The Project Team are continuing to work with Procurement and Legal to complete this process as agreed.		CCS


Support businesses to adapt and prosper - KPIs


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


Performance Indicator	2022/23	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Current Quarter Target	Outturn vs same Q previous year	Comment	Quarter Status
	Value	Value	Value	Value	Value	Value				
BV8 % invoices paid on time (within quarter)	95.29%	94.12%	93.81%	97.38%	94.57%	97.03%	98.75%	↑	The Creditors Service continue to work directly with service areas who are under-performing to review processes. More detail regarding how to support and improve this performance indicator continues to be added to the monthly communication that is sent to managers, along with a review of the distribution list of 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 later in 2023.	⚠
ER09 Number of businesses added value to via business support, property searches, skills and employment	229	15	11	110	93	35		↑		

PERFORMANCE PLAN				
Indicator	ES02 No. grass cuts undertaken in Sheltered Accommodation between April-October			
Quarter Target	4	Quarter outturn	2	
Reason(s) for not meeting target				
<p>The sheltered housing accommodation gardens are on a cut and collect service, unfortunately due to the extreme weather conditions experienced in Quarter 1 2023/24, the grass cutting schedules have been affected. In addition, wet and warm conditions encourage the grass to grow at an accelerated rate making it difficult for the grass cutting equipment to cope with the volume of grass growing, which takes longer to complete the cut, collect, and remove from site.</p> <p>It is also noted that the sheltered accommodation team lost an experienced team member that also impacted on the grass cutting schedule. The team has been reviewed to ensure that the right service is maintained moving forward.</p>				
Action plan				
Tasks to be undertaken			Completion due date	
Review and restructure the sheltered housing gardening team to ensure that schedules are completed on time			August 2023	
Monitor the frequency of grass cutting to reach performance targets			On-going throughout the grass growing season	
A focus on inclement weather that may affect the performance of grass cutting and adjust accordingly			On-going throughout the grass growing season	
Improvement expected: August 2023				
Plan prepared by: Technical Services Manager				

PERFORMANCE PLAN				
Indicator	ES08 % locations inspected falling into categories A/B - grounds maintenance			
Quarter Target	95%	Quarter outturn	66.6%	
Reason(s) for not meeting target				
<p>There were 5 locations inspected in Quarter 1 2023/24 for Grounds Maintenance that had either had grass or shrub areas identified. The areas selected are randomised and can be located anywhere in West Lancashire.</p> <p>Out of the 5 inspections, 2 of the locations fell into category C, these grades were for grass cutting only and were below the expected target A/B.</p> <p>Overall, there were 65 randomised inspections undertaken in the borough in Quarter 1 where only 5 locations identified with grass or shrubs.</p> <p>Due to the exceptional wet and warm weather experienced in Quarter 1, grass cutting conditions have been effected resulting in Clean and Green taking longer than 28 days to complete cuts.</p>				
Additional commentary / background				
<p>Some changes to the inspections are required including the updating to the new electoral wards, this has now been completed.</p> <p>Further staff training has also been undertaken by APSE on the inspections system to ensure the surveys are being completed correctly.</p>				
Action plan				
Tasks to be undertaken			Completion due date	
A benchmarking exercise to be delivered by the Technical Services Manager to ensure consistency of grading when completing inspections for grass and shrubs			End of August 2023	
Correct quota of inspections to be carried out for a fairer representation in the inspection figures.			End of Q2	
Discussion with APSE to review how we calculate the figures when submitting this data			End of August 2023	
Improvement expected: End of Q2				
Plan prepared by: Technical Services Manager				

PERFORMANCE PLAN				
Indicator	ES11 % locations inspected falling into categories C/D - Detritus			
Quarter Target	05.0%	Quarter outturn	12.12%	
Reason(s) for not meeting target				
<p>In Quarter 1, 2023/24; 66 inspections were undertaken for Detritus. Out of the 66 inspections there were 8 inspections that were scored at grade C. The areas selected are randomised and can be located anywhere in West Lancashire.</p> <p>These locations were mainly in rural areas. Schedules for mechanical cleansing at on a 12 weekly cycle and the level of detritus found will dependant on the timing of the cleansing schedule.</p> <p>There are 3 HGV sweepers that operate throughout the borough on the 12-weekly cycle.</p> <p>Over quarter 1, there has been decreased cleansing in the rural locations due to a long-term sickness absence; with no provision to backfill within existing staff who do not have this qualification.</p>				
Additional commentary / background				
<p>There is a national shortage of trained and skilled HGV drivers across the UK. The Council is providing training for existing staff to undertake the qualification with 3 staff members who have recently been successful in achieving their HGV licence.</p>				
Action plan				
Tasks to be undertaken			Completion due date	
The newly qualified HGV drivers are undergoing specific HGV sweeper training to build confidence and competence when operating the mechanical sweeper.			End of Q2	
A further member of staff is due to take their HGV test by September 2023			End of Q2 dependant on test dates	
A continuous programme of multiskilling existing staff to undertake their HGV qualification to provide resilience to the Clean and Green Service			On-going	
Improvement expected: End of Q3				
Plan prepared by: Technical Services Manager				

PERFORMANCE PLAN				
Indicator	HS28: % of Properties with a Valid Electrical Installation Condition Report			
Quarter Target	100%	Quarter outturn	94.0%	
Reason(s) for not meeting target Outstanding electrical safety certificates are principally as a result of access issues.				
Additional commentary / background 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. 6,184 reports were due as at the end of June 2023 and 5,812 had been completed. Failure to meet the target was principally due to issues gaining access into council housing. The performance will improve as we gain access to the properties. A legal process based on the gas access procedure has recently been put in place with external legal support. With this additional support we anticipate the performance will steadily improve towards the end of the second quarter. The compliance officers are also supporting the process by door knocking and lettering the tenants to make appointments supplementary to the contractor no access procedures. Proposed Actions <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 including home visits • Validation of stock reports • Weekly monitoring of progress 				
Action plan				
Tasks to be undertaken			Completion due date	
Secure all access information from electrical contractor.			On-going	
Support with access arrangements making direct contact with customers; phone, texts, emails and door knocking.			On-going	
Prepare Legal packs to enforce tenancy agreement.			31.07.2023 and then on-going	
Weekly and monthly monitoring of progress			On-going	
Improvement expected: 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. Improvements to the performance are expected to begin to be realised in Quarter 2.				
Plan prepared by: Interim Compliance Manager				

PERFORMANCE PLAN				
Indicator	TSM-BS03: % of Asbestos Safety Checks			
Quarter Target	100%	Quarter outturn	34.2%	
Reason(s) for not meeting target				
<p>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.</p>				
Additional commentary / background				
<p>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.</p> <p>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.</p> <p>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.</p>				
Action plan				
Tasks to be undertaken			Completion due date	
Complete pre-start meeting with new supplier and identify priorities and programme of works.			19.04.23 - Completed	
Supplier to set programme and begin arrangements for access.			From 15.05.23 onwards – Programme has started	
Undertake re-inspections and identify any remedial works if required.			15.05.2023 – 31.07.2023	
Monitor progress of programme on a weekly and monthly basis until fully compliant			On-going	
Improvement expected:				
<p>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.</p> <p>Improvements to the performance have already seen an improvement in the first quarter and these will continue into Quarter 2.</p>				
Plan prepared by: Interim Compliance Manager				