Report of: Corporate Director of Transformation, Housing and Resources

Relevant Portfolio Holder: Councillor R Molloy

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SUBJECT: CORPORATE REPORTING : COUNCIL PRIORITIES DELIVERY PLAN

Wards affected: Borough wide

1.0   PURPOSE OF THE REPORT

1.1   To seek approval for the Council Priorities Delivery Plan for 2024/25.

2.0   RECOMMENDATION TO EXECUTIVE OVERVIEW & SCRUTINY COMMITTEE

2.1   That the Committee consider the draft delivery plan for the Council Priorities (Appendix 1) and agree comments as appropriate.

3.0   RECOMMENDATIONS TO CABINET

3.1   That, subject to consideration of the agreed comments of the Executive Overview & Scrutiny Committee, the delivery plan at Appendix 1 is approved for reporting as the Council Priorities Delivery Plan.

3.2   That the Corporate Director of Transformation, Housing and Resources, in consultation with the Portfolio Holder, be authorised to finalise and amend the plan (Appendix 1) having regard to agreed comments from Executive Overview and Scrutiny Committee made on 14 March 2024, and to make necessary amendments in year in response to any issues that may arise, for example budget decisions, government policy or indicator collection mechanisms.

4.0   BACKGROUND

4.1   The Council Priorities 2023-28 detailing the Vision and Priorities were adopted at Council in October 2023. The Priorities provide 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 throughout the organisation and supports transparency and accountability.

4.2   It was agreed at October full Council that a replacement monitoring framework for the new Priorities would be brought to Executive Scrutiny and Cabinet in March 2024.

4.3   Prior to public consultation on the draft priorities over the summer, an early draft delivery plan was provided to Members based on the understanding of key strategies and plans at the time. This was to give an indication of how the Council would achieve the draft priorities.

4.4   Work began to finalise the content for monitoring the delivery of the Council Priorities 2023-2028 following adoption of the new Council Priorities in October 2023.

5.0   CURRENT POSITION

5.1   The draft delivery plan at Appendix 1 has been developed from the initial draft. It does not detail everything the Council will do aligned with these priorities. From all our work, the plan content evidences where the Council will add most value and deliver the best outcomes aligned to the priorities. Consideration of impacts from actions have been made during action development.

5.2   The proposed key priority actions have been developed as part of the corporate planning process including consideration of existing strategies and plans which is aligned to the budget setting timetable. Proposed KPIs have been established after consideration of the priority areas. Targets and timescales have then been set through services and senior management development to be challenging but realistic based on current expectations.

5.3   The draft delivery plan therefore captures a large amount of anticipated work across a wide range of service areas. It contains a number of longer-term deliverables whilst having a natural focus on work during 2024/25.

5.4   The key actions and measures will be delivered and monitored within services as part of service action plans and performance indicator suites. Performance will additionally be monitored by the corporate management team. This ensures that the priorities of the council are considered on an ongoing basis as part of service and corporate management.

5.5   Monitoring the Council Priorities Delivery Plan through reports to committee is intended to provide a strategic focus for Members rather than monitoring operational delivery. Service data remains actively monitored and managed by Managers and Heads of Service to ensure effective day to day service delivery.

6.0 CORPORATE PERFORMANCE REPORTING

6.1 Once approved the delivery plan will be used to evidence progress on the Council Priorities. Progress on actions will be summarised along with the supporting Key Performance Indicator data (and reference to Key Risks) and reported to Committee on a quarterly basis.

6.2 It should be noted that not every key action or KPI may have a tangible output or outturn for every quarter reporting period depending on the nature of the work involved or definitions and collection mechanisms.

6.3 The Council Priorities Delivery Plan will be refreshed annually through committee. This will ensure that that content is regularly reviewed for relevance in setting the strategic direction for the Council.

7.0 SUSTAINABILITY IMPLICATIONS

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

8.0 FINANCIAL AND RESOURCE IMPLICATIONS

8.1 There are no direct financial or resource implications arising from this report. Agreed Council Priorities assist in shaping budget decisions and enable clear priorities to be set for services. Through corporate planning processes the Council is then able to continue to pursue its objectives, within the resources available and can monitor and manage use of those resources.

9.0 RISK ASSESSMENT

9.1 The risk associated with this report has been included in the Business Transformation and Change risk register referenced as *BTACR06: Produce accessible, reliable corporate performance information through process.* Approval of this report is a consideration for the risk scoring.

Having well-defined priorities means that attention and resources can be effectively focussed on managing, monitoring and achieving the Council's corporate priorities and key objectives and reduces the risk of not doing so. Monitoring and managing the key actions and KPIs is therefore an essential part of delivering the priorities.

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 the delivery 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 in more detail through the Key Risk Register report.

10.0 HEALTH AND WELLBEING IMPLICATIONS

10.1 The proposed Delivery Plan will support health and wellbeing within West Lancashire in a variety of ways. The priority *Foster inclusive and healthy communities* outlines what we want and what we intend to do to achieve this. In addition, a positive impact on Health & Wellbeing will also be supported through the wider work of the other priorities and actions of the delivery plan.

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 a direct impact on members of the public, employees, elected members and/or stakeholders. Therefore no equality impact assessment is required.

Appendices

Appendix 1: Council Vision & Priorities 2023-2028 - Draft Delivery Plan 2024/25

APPENDIX 1: COUNCIL VISION & PRIORITIES 2023-2028 - DRAFT DELIVERY PLAN 2024/25

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

Create a clean and environmentally sustainable borough

- Build resilience to climate change and reduce our carbon footprint
- Reduce waste production and increase reuse and recycling
- Enhance and improve a safe, built environment
- Preserve the natural environment, biodiversity and landscape

Actions/deliverables	Lead area
Create a Community Energy Interest Group	ES
Review our approach to culvert and drainage management	ES
Achieve Energy Performance Certificate 'C' rating in all our council homes by 2030	HSG
Introduce food waste collections in line with legislation	ES
Review our approach to ensuring the environment around our commercial estate is clean and tidy	HSG
Implement the requirements of counter terrorism legislation (Martyn's Law)	PRS
Maintain community participation in greenspace management	EDR
Create a Beacon Country Park Masterplan in consultation with citizens	LS
Develop a Tree Management Strategy	ES

Measures	Annual Target 2024/25	To report	Lead area
Council CO2e emissions ("carbon footprint")	Reduce on previous year	Annually (if data available)	ES
% household waste recycling rate	47.8%	Quarterly	ES
% feel West Lancs is a safe and secure place to live	70%	Annually	PRS
Maintain number of Green Flag Awards	2	Annually	EDR

Associated Key Risks	Lead area
Those risks that will stop us achieving our vision, priorities and key activities. These are currently reported to Members through the Key Risk Register Report.	
Failure to respond to the climate emergency	ES

Generate prosperity in our borough

- Attract investment, support businesses and direct wealth into the local economy and support co-operatives
- Provide opportunities for regeneration, housing and economic business growth
- Identify the housing needs of the borough and work with partners to address them
- Attract high quality job opportunities and support people into employment and training

Actions/deliverables	Lead area
Deliver our Community Wealth Building Strategy	EDR
Support Skelmersdale Ambassadors Place Board and Network	EDR
Approve and implement our Economic Development Strategy	EDR
Review opportunities to enhance our Markets offer	EDR
Progress the Local Plan 2027-2042 for adoption at full council	PRS
Develop an asset management plan to support investment in our commercial properties	HSG
Develop a Masterplan for Skelmersdale Town Centre	EDR
Deliver Digmoor Regeneration Plan (phase 1)	HSG
Deliver UK Shared Prosperity Funding Programme	EDR
Implement our Housing Strategy	HSG
Launch NEST (Networking employability, support and training) programme for local businesses	EDR
Increase opportunities for apprenticeship schemes through partnership with education organisations	EDR

Measures	Annual Target 2024/25	To report	Lead area
% of NNDR collected each year	97.2%	Quarterly	CCS
% planning applications determined in timescale – major	100%	Quarterly	PRS
% planning applications determined in timescale – minor	85%	Quarterly	PRS
% planning applications determined in timescale – other	85%	Quarterly	PRS
Number of workplaces supported to adapt and reduce ill health absence	30	Quarterly	EDR
Number of economically inactive residents supported into training, education or employment	140	Quarterly	EDR
Number of businesses accessing business support services, referrals to external partners, property searches and skills and employment services	48	Quarterly	EDR

Associated Key Risks
Those risks that will stop us achieving our vision, priorities and key activities. These are currently reported to Members through the Key Risk Register Report.
None

Foster inclusive and healthy communities

- Reduce health and wellbeing inequalities
- Design services around residents and communities
- Support our Armed Forces and vulnerable residents
- Provide safe, quality and affordable homes as a social landlord

Actions/deliverables	Lead area
Establish a network of Workplace Health Champions in West Lancashire businesses	EDR
Establish programmes for healthy lifestyle interventions to support tackling overweight and obesity	EDR
Progress leisure investment plans	FPCP
Establish WELL and enhance community services offered at Leisure sites	LS
Implement our Homeless and Rough Sleeper Strategy	HSG
Establish a face-to-face service to help alleviate digital inequality	EDR
Implement our Financial Inclusion Strategy	HSG
Achieve 'Silver' award level through our armed forces covenant employer recognition scheme (phase 2)	CCS
Implement our Damp Strategy	HSG
Deliver Housing Standards in accordance with Housing Regulations	HSG
Deliver our Housing Investment Programme based on outcome of the Stock Condition Survey	HSG

Measures	Annual Target 2024/25	To report	Lead area
Number of active, targeted population health & wellbeing active intervention projects	18	Quarterly	EDR
Number of new participants engaged in health & wellbeing programmes/interventions	1400	Quarterly	EDR
% Gas Safety Checks	100%	Quarterly	HSG
% Valid Fire Risk Assessments	100%	Quarterly	HSG
% Asbestos Surveys	100%	Quarterly	HSG
% Legionella Risk Assessments	100%	Quarterly	HSG
% Lift Safety Inspections (homes and corporate properties)	100%	Six-monthly	HSG
% properties with a valid Electrical Installation Condition Report	100%	Quarterly	HSG
% non-decent council homes	0%	Annually	HSG
Overall satisfaction with landlord	Target to be set after Q1	Annually	HSG

Associated Key Risks Those risks that will stop us achieving our vision, priorities and key activities. These are currently reported to Members through the Key Risk Register Report.	Lead area
Not agreeing on and delivering a sustainable and affordable leisure provision	LS
Cost of Living Crisis	CMT
Failure to comply with regulatory corporate compliance	HSG
Failure to comply with Housing Regulatory Compliance Requirements	HSG

Manage a resilient, financially strong Council

- Maintain a balanced budget and transparent decision-making
- Continue to improve our services and deliver value for money
- Attract, retain and develop an engaged, skilled and motivated workforce including through an Employee Recognition Scheme

Actions/deliverables	Lead area
Achieve Medium Term Financial Strategy agreed savings	FPCP
Complete options appraisal for the potential development of a solar farm	HSG
Implement and embed new governance structure for managing council decisions	LDS
Develop the Customer Experience Strategy	CCS
Implement our Procurement Strategy	FPCP
Implement our Accommodation Strategy	FPCP
Refresh our website and ServiceNow (look, feel, functionality) to enhance the customer digital journey	CCS
Review and roll out mandatory training programme through the e-learning system	CCS
Review the Our People Strategy	CCS

Measures	Annual Target 2024/25	To report	Lead area
% staff turnover rate	18%	Annually	CCS
% staff that participate in six-monthly Our People Pulse Survey / Our People Survey	75%	Six-monthly	CCS
% staff that understand how their role contributes to achieving the vision and priorities	85%	Six-monthly	CCS
% staff that think the council is a good organisation to work for	85%	Six-monthly	CCS
% staff that feel proud to work for the council	85%	Six-monthly	CCS

Associated Key Risks Those risks that will stop us achieving our vision, priorities and key activities. These are currently reported to Members through the Key Risk Register Report.	Lead area
Unable to implement actions to reduce the budget gap in order to maintain financial sustainability over the medium term.	FPCP
Failure to ensure an effective procurement process to facilitate ethical, complaint and legally sound contracts and SLAs that provide VfM	FPCP
Difficulty with recruitment and retention of staff	CCS
Failure or prolonged loss of ICT	CCS
Significant failure to comply with General Data Protection Regulation (GDPR and Data Protection Act 2018)	CCG
Failure to ensure appropriate business continuity and emergency plans, procedures and processes are in place, resulting in an ineffective response to an event.	PRS

Notes:

Service abbreviations

CCS – Corporate & Customer Services
EDR – Economic Development & Regen Services (including Community & Wellbeing, Greenspace)
ES – Environmental Services
FPCP – Financial, Procurement and Commercial Services
HSG – Housing Services
LDS – Legal & Democratic Services
LS – Leisure Services
PRS – Planning & Regulatory Services

The delivery plan does not detail everything the Council will do aligned with these priorities. It outlines our key areas of work where the Council will add most value and deliver the best outcomes aligned to the priorities. It contains a number of longer-term deliverables that may start and complete beyond 2024/25, whilst having a natural focus on work during 2024/25. Progress with timescales and targets will be reported at committee during the year and refreshed annually through committee.