



Report of: Assistant Director of Corporate and Customer Services

Relevant Lead Member: Councillor Nicola Pryce-Roberts

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SUBJECT: COUNCIL PRIORITIES DELIVERY PLAN - Q1 2024-25

Wards affected: (All Wards);

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 30 June 2024.

2.0 RECOMMENDATIONS TO POLICY & RESOURCES COMMITTEE

2.1 That the Council's corporate performance for the quarter ended 30 June 2024 be noted.

3.0 BACKGROUND











3.1 Council Priorities 2023-28 were adopted in October 2023 and the Council Priorities Delivery Plan approved in March 2024. Having these plans in place allows effective planning, prioritisation and alignment of work throughout the organisation alongside the service and budget setting processes to support transparency and accountability.

3.2 The Council Priorities Delivery Plan (CPDP) aligns key performance indicators and key actions to the four Council Priorities. It contains a number of longer-term deliverables whilst having a natural focus on work during 2024/25. The Plan will be refreshed annually through this committee. This will ensure that that content is regularly reviewed for relevance in setting the strategic direction for the Council.

3.3 Monitoring the CPDP provides a strategic focus and role for Members rather than monitoring of operational delivery information. This service data remains actively monitored and managed by Managers and Assistant/Directors to ensure effective day-to-day service delivery.

4.0 CURRENT POSITION

- 4.1 Members are referred to Appendix A which gives a status summary of the key actions and key performance indicators of the CPDP 2024/25 at quarter end. Targets and timescales are set annually by service managers to be challenging but realistic ahead of approval by committee. Many of the Council's key actions will also be the subject of detailed individual reports to committees.
- 4.2 A high-level summary of CPDP status at quarter end is given below. Further detail and context is then provided in Appendix A.

Key PI status	KPIs	Key Action status	Key actions
 Below target	6	 Overdue	0
 Near target	3	 Check progress	8
 On target	12	 Completed	1
 Data only	4	 In progress/on track	31
 Awaiting data	1	 Update due	0
Total	26	Total	40

- 4.3 Action information in Appendix A provides the status of action progress based on target timescales of 40 actions due to report in 24/25. Some actions are delivered over multiple years and not all will have stages to complete for progress every quarter. Red means the action is delayed beyond its planned completion date, amber means milestone(s) stages are delayed and require focus, and green means in progress/on track.
- 4.4 KPI status is based on performance against target for the most recent data. Where there is no quarter measurement the most recent collection and status is provided in the performance tables. Red status indicates below target (by 5% or more), amber is near target (within 5%), and green is at or better than target (within 0.01%).
- 4.5 Performance plans are prepared by service managers for those performance indicators where performance flags as red where they can improve performance. These plans (Appendix B) provide further narrative and context behind the outturn and, along with the full CPDP content, are monitored during the quarter by services and the senior management team. This ensures accountability at officer and senior officer level for the delivery of the Council Priorities.
- 4.6 Appendix A also refers to the Council's Key Risks. These are the risks which, if they occur, would have the greatest impact on the Council, the achievement of its vision, priorities, and activities. As strategic high-level risks they are an integral part of maintaining the performance framework as a whole to help inform our activity. Key Risks are therefore noted here for completeness and reported in detail to members through the Key Risk Register report.
- 4.7 As referred to in the Q4 report, there have been improvements within the Planning Service but challenges remain and targets will need to be kept under review. In addition, once the outcomes of the current Accelerated Planning System consultation are available, these will need to be understood in terms of impact on processes and performance. This may result in changes to the measures during the year. The position will be kept under review.

5.0 SUSTAINABILITY IMPLICATIONS

- 5.1 There are no significant sustainability impacts associated with this report/update 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 should contribute to the sustainability of services and the borough as a whole.

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.
- 7.2 We are continuing to embed risk management in the Council as 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 reported to Members in detail 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 Priorities themselves support a positive impact on health and wellbeing within West Lancashire in a variety of ways, in particular through the priority work of *Foster inclusive and healthy communities*.

Background Documents

There are no background documents (as defined in Section 100D(5) of the Local Government Act 1972) to this Report.

Equality Impact Assessment

The decision does not have any direct impact on members of the public, employees, elected members and / or stakeholders. Therefore no Equality Impact Assessment is required.

Appendices

Appendix A: Quarterly Council Priorities Delivery Plan
Appendix B: Performance Plans