

# APPENDIX A: COUNCIL PRIORITIES DELIVERY PLAN

## Quarter 1 (April-June) 2024/25



Priority	Area of Focus
<b>Foster inclusive and healthy communities</b>	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
<b>Create a clean and environmentally sustainable borough</b>	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
<b>Generate prosperity in our borough</b>	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
<b>Manage a resilient, financially strong Council</b>	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

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

### ACTION STATUS

Completed .....	
In progress-on track.....	
Check Progress .....	
Overdue .....	
Update due .....	
Cancelled .....	

### INDICATOR STATUS







On target (within 0.01%) .....	
Near target (within 5%) .....	
Below target (by 5% or more) .....	
Data only (no target) .....	
Awaiting data .....	






Performance on the Council Priorities Delivery Plan is regularly monitored by Assistant/Directors and the Corporate Management Team. The summary position at quarter end is provided below. Same period previous year, previous period and previous year data is provided for reference. Where that is not available, the most recent published data is given.

**LEAD SERVICE:** FRS: Finance & Resources; CCS: Corporate and Customer Services; HSG: Housing Services; ENV: Environmental Services; PRS: Planning and Regulatory Services; EWL: Economy, Wellbeing & Leisure; LDS: Legal and Democratic Services



# Foster inclusive and healthy communities






## Key Actions


Status	Key Action	Quarter progress - reason for status	Lead Service
	Implement our Damp, Mould and Condensation Strategy	<p>During Q1 a number of positions were filled on the Damp &amp; Disrepair Team, including a Senior Damp &amp; Disrepair Surveyor to manage the team. Work on process mapping the damp process and aligning it with our recently introduced Damp &amp; Mould Policy is now underway. A number of KPIs have been set to monitor the teams progress, and officers have been meeting tenants at Impact days and in our Sheltered schemes to discuss issues of damp and mould.</p> <p><b>Requires focus</b> A damp work contractor still needs to be procured. A specification and contract have been drafted and the tender is scheduled to go live at the end of July 2024.</p>	HSG
	Establish WELL and enhance community services offered at Leisure sites	<p>The current Leisure offer was reviewed and improvements introduced including a new website, new brand and marketing, new class timetables and an enhanced junior community programme offer that was sent to all WL primary schools. New contract agreed with Les Mills for fitness products. Pricing and membership options considered and evaluated. Information to be brought to P&amp;R Committee in due course.</p> <p><b>Requires focus</b> Review of opening times pending the appointment and decision of the new Leisure Services manager.</p>	LS
	Establish programmes for healthy lifestyle interventions to support tackling overweight and obesity	<p>Adult Weight management programme is delivering successfully in a number of community venues across the borough. 147 new participants joined the course in Q1, excellent feedback and results achieved by participants who attend and complete the courses. Changing Lifestyles programme has 38 new participants join the programme in Q1, participants have recorded a reduction in medication and increases in physical and mental wellbeing.</p>	EWL
	Establish a network of Workplace Health Champions in West Lancashire businesses	<p>A new series of workplace wellbeing training courses have been introduced to businesses throughout the borough. These courses include Mental Health Awareness, Healthy Eating &amp; Movement for the Workplace, Alcohol Awareness, and Sleep Awareness. Upon completion of all four courses, participants are awarded the title of Workplace Wellbeing Champion and gain access to network updates and exclusive events. This quarter, Officers have conducted the Mental Health Awareness course for 33 individuals and organized a Wellbeing Net-Walking event. <i>(See also Prosperity – Launch NEST).</i></p>	EWL
	Progress leisure investment plans	<p>Approval was given at full Council in April 2024 for a £3.18m Burscough Sports improvement scheme. Construction started in June and is on course to be completed by December 2024. A dedicated website will keep residents up to date with developments. The wider plans for improving leisure and wellbeing in West Lancs saw planning permission granted for the Ormskirk site in May with the Skelmersdale site permission already in place. A review for the future of Beacon Country Park is also underway <i>(See Sustainable Environment, Beacon Park).</i></p>	FRS
	Achieve 'Silver' award level through our armed forces covenant employer recognition scheme (phase 2)	<p>Having already earned a bronze award for employer organisations that pledge, demonstrate or advocate support to defence and the armed forces community, the Council renewed its pledge to the Armed Forces Covenant and was successful in its application for the silver award having been able to demonstrate fairness in recruiting and selection processes for service personnel and the armed forces community and evidence of positive practices and policies. The Council's proactive stance is reflected in its participation in the Employer Recognition Scheme (ERS), designed to encourage employers to support armed service veterans and reservists in gaining successful employment. Having achieved the silver award, we will now work to deliver the promised actions.</p>	CCS

Status	Key Action	Quarter progress - reason for status	Lead Service
	Establish a face-to-face service to help alleviate digital inequality	Work to understand similar initiatives in other organisations has just begun.	CCS
	Deliver Housing Standards in accordance with Housing Regulations	Our self-assessment of services has been reviewed against the consumer standards and an agreed overarching program of work developed linked to operational and transformational service delivery. We are focusing on embedding tenant involvement, enhancing systems for robust data and assurance, and enhancing the understanding of our homes and customers so that we can ensure our homes are safe and well maintained. We have provided an update of progress to Landlord Services Committee. Our 22 Tenant Satisfaction Measures will be published on the website from August 2024.	HSG
	Deliver our Housing Investment Programme based on outcome of the Stock Condition Survey	Plans for access to homes are being developed and implemented and recruitment of the stock condition team is underway.	HSG
	Implement our Financial Inclusion Strategy	All actions are up to date and on track within the Financial Inclusion strategy. Work has included promotion of Refernet and early investigations around a community shop.	HSG
	Implement our Homelessness & Rough Sleepers Strategy 2024-2029	This quarter we have introduced a homelessness triage service, implemented a direct referral system with support agencies, launched an integrated support service for those in temporary accommodation, and developed referral pathways with a number of private HMO landlords some of which provide support for those with complex needs.  We have also been working with: TVD regarding provision of modular short term housing, Birchwood regarding their proposals for Heversham and West Lancs Partnership around homelessness and mental health.	HSG



## Key Performance Indicators

Quarter Performance				Comparison & Reporting Information				
Status	Performance Indicator	Q1 2024/25		Comment	Q1 23/24	Q4 23/24	2023/24	Reporting Detail
		Value	Target		Value	Value	Value	
	HS28 % of properties with a valid Electrical Installation Condition Report (homes and buildings)	91.5%	100.0%	Performance Plan attached as Appendix B1	94.0%	91.6%	91.6%	HSG. Quarterly. Higher is better. Annual target 100%
	TSM-BS01 % Gas Safety Checks	99.4%	100.0%	There was an expected increase of no access due Heat 2000 ending and Liberty mobilizing as there were no services undertaken during the first week of the new contract. Liberty have now caught up and we have already seen a decrease in no access properties (at time of writing 26) as Liberty are now fully mobilized. The Post of Compliance Contracts Manager has now been filled increasing the resources for managing the gas contract	99.8%	99.3%	99.3%	HSG. Quarterly. Higher is better. Annual target 100%

Quarter Performance				Comparison & Reporting Information				
Status	Performance Indicator	Q1 2024/25		Comment	Q1 23/24	Q4 23/24	2023/24	Reporting Detail
		Value	Target		Value	Value	Value	
				from both the delivery side as well the building safety assurance side.				
	TSM-BS02 % Valid Fire Risk Assessments	100.0%	100.0%		99.7%	100.0%	100.0%	HSG. Quarterly. Higher is better. Annual target 100%
	TSM-BS03 % Asbestos Surveys	100.0%	100.0%		34.2%	100.0%	100.0%	HSG. Quarterly. Higher is better. Annual target 100%
	TSM-BS04 % Legionella Risk Assessments	100.0%	100.0%		100.0%	100.0%	100.0%	HSG. Quarterly. Higher is better. Annual target 100%
	WL134 No. active, targeted population health & wellbeing active intervention projects (running total)	35	10	Data refers to projects that meet local identified priorities e.g weight management programme. Includes projects funded through UKSPF, projects delivered in partnership where the Council is a key partner, projects that are supported through West Lancs H&W Partnership. New for 2024/25	N/A	N/A	N/A	EWL. Quarterly. Higher is better. Annual target 18
	WL150 Number of new participants engaged in health & wellbeing programmes/interventions	541	350		368	1,422	1,422	EWL. Quarterly. Higher is better. Annual target 1400

Most recent performance (not measured for quarters)				Comparison & Reporting Information		
Latest status	Performance Indicator	2023/24		Latest value comment	2022/23 Value	Reporting Detail
		Value	Target			
	TSM-RP01 Homes not meeting the Decent Homes Standard	7.47%	0.0%	As at 31 March 2024 the initial decency failures were reported as 21.91%. This represented 1,269 decency failures. A data analysis exercise commenced which remains ongoing. The current position for the period up to 31 March 2024 is 7.47% decency failures which represents 436 non-decent dwellings. The property count the calculation is based on was 5840. Total properties achieving decency is 5404 as at 31 March 2024. New Asset Manager (AM) has been tasked with ensuring all data relating to decency failures has been directed to the correct team/individual to check. A process is being developed to monitor progress and this will be recorded in Ideagen. The task involves other service areas therefore, the AM will be liaising with them to agree realistic timescales. Any issues which result in genuine failures will be included in the next programme and treated as a priority.	0.07%	HSG. Annual. Lower is better. Annual target 0%

**Not measured for this quarter:** Where data is not due for this quarter the most recent data is given below for reference.

Most recent performance (not measured for quarters)					Comparison & Reporting Information		
Latest status	Performance Indicator	Latest Value	Latest Target	Latest value comment	2024/25 Target	Next data due	Reporting Detail
	TSM-TP01 % Overall satisfaction	65% (2023/24)	Data only (2023/24)	Latest value shows position for 2023/24 data. Collection was first year of collection and without a target for baseline purposes so status is 'data only'. 2024/25 survey expected to be carried out in Q3.	78.6%	Annual 2024/25	HSG. Annual. Higher is better. Annual target is 78.6%
	HS38 % Lift Safety Inspections (homes and corporate properties)	100.0% (H2 2023/24)	100.0% (H2 2023/24)	Latest value shows position at end of latest six-month reporting period (Oct-March 2023/24). Next data due by end of H1.	100% (H1 / H2 target 100%)	H1 2023/24	HSG. Six-monthly. Higher is better. Annual target is 100%

Where H1 = April-September, H2 = October-March collection period









## Key Risks

Key risks are the risks which, if they occur, would have the greatest impact on the Council, the achievement of its vision, priorities, and activities. They are strategic high-level Council risks and are reported in more detail separately to members.






Code	Title	Lead Service
CR01	Cost of Living Crisis	CMT
CR02	Failure to comply with regulatory corporate compliance	HSG
H&I/PS01	Failure to comply with Housing Regulatory Compliance Requirements	HSG
W&LS 08	Not agreeing on the financial capital investment to deliver a sustainable and affordable leisure provision.	LS

# Create a clean and environmentally sustainable borough




## Key Actions

Status	Key Action	Quarter progress - reason for status	Lead Service
	Create a Beacon Country Park Masterplan in consultation with citizens	Phase 1 cosmetic upgrades: awaiting outcome of procurement process to appoint branding supplier. Flooring procurement is complete and work will start following branding installation. Surveys required for building enhancements e.g toilet refurbishments, window replacements in bar area etc. <b>Requires focus</b> Phase 1 Options appraisal work: requires a tender exercise for a consultant to conclude this work. <i>(See Healthy Communities, Progress Leisure Investment).</i>	LS
	Support a community energy group	An internal Decentralised Energy Group has been set up and meets regularly to progress the decentralised energy aims of the Community Wealth Building Strategy. <b>Requires focus</b> Development/support for a Community Energy Group in West Lancashire was delayed due to the pre-election period. Following the election, the team will contact interested members of the public in July. <i>(See also Prosperity, Community Wealth Building).</i>	ENV
	Introduce food waste collections in line with legislation	A report is being drafted to authorise the procurement of food waste vehicles and containers through the Capital Transitional Grant Payment received from DEFRA. This will be presented at Full Council in October 2024.	ENV
	Review our approach to culvert and drainage management	The Council's culvert and drainage asset survey is progressing to allow the development of the maintenance delivery programme.	ENV
	Develop a Tree Management Strategy	The Council's Tree Stock Survey is progressing to allow the development of an effective Tree Strategy..	ENV
	Implement the requirements of counter terrorism legislation (Martyn's Law)	The full requirements of the new counter terrorism legislation, referred to as Martyn's Law, are not yet confirmed by Govt. Initial preparations are in place, but detailed planning will begin once the legislation and associated guidance is introduced, the date of which is also yet to be confirmed.	PRS
	Maintain community participation in greenspace management	40 volunteer sessions have been held giving 545 hours of volunteer time devoted to greenspace management. Tasks included litter picking, painting benches, strimming, balsam bashing, hedge planting, pond clearance and surveying. This equates to a value of £6,234.80 (based on UK minimum wage). 12 schools-based conservation tasks held, with 380 hours of time devoted to a range of tasks including general site management, installing bins, replacing fences and drainage work. This is an equivalent of £4,347.20 worth of minimum labour input.	EWL
	Achieve Energy Performance Certificate Level C in all our Council Homes by 2030	Project is progressing and remains on track. A data review is in progress.	HSG

## Key Performance Indicators

Quarter Performance				Comparison & Reporting Information				
Status	Performance Indicator	Q1 2024/25		Comment	Q1 23/24	Q4 23/24	2023/24	Reporting detail
		Value	Target		Value	Value	Value	
	WR02 Percentage of kerbside household waste sent for reuse, recycling and composting		47.80%	Data verification needs to be at level 40 as scored by Waste Data Flow before publication. Last verified data is Q4 / 2022/23 (41.45% / 44.53%).				Quarterly. Higher is better. Annual target 47.8% ENV

**Not measured for this quarter:** Where data is not due for this quarter the most recent data is given below for reference.

Most recent performance (not measured for quarters)				Comparison & Reporting Information			
Latest Status	Performance Indicator	Latest Value	Latest Target	Latest value comment	2024/25 Target	Data due by date	Reporting
	CC01 Council greenhouse gas emissions (tonnes CO2e)	4,124 (2023/24)	Data only (2023/24)	Status for most recent data is 'data only' as there was no target for 2023/24. The top contributing factor for 2023/24 outturn was gas used for heating at all sites, followed by fuel for the fleet. These, along with other areas are being looked at for reduction potential, however the Council's carbon footprint will increase when the leisure centre emissions are added. Opportunities for reducing the council's carbon footprint are monitored and measured, significant improvements have been made in the last quarter to gather key data more frequently.	Target set for a reduction on previous year however 24/25 will increase since leisure centre operations will be included.	Annual 2024/25	ES. Annual Lower is good Annual target tbc
	CIT01 % feel West Lancs is a safe & secure place to live	70% (2022/23)	Data only (2022/23)	Status for most recent data is 'data only' as there was no target for 2022/23. Citizen Survey is carried out every two years and therefore not carried out during 2023/24. 2024/25 survey is underway 5 July-16 August.	70%	Annual 2024/25	PRS. Biennial Higher is good Annual target is 70%
	WL160 No. Green Flag Awards	2 (2023/24)	2 (2023/24)	Beacon Country Park was first awarded Green Flag status in 2006 and Coronation Park in 2007.	2	Annual 2024/25	EWL. Annual. Higher is good Annual target 2.








## Key Risks

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Code	Title	Lead Service
CC01	Failure to respond to the climate emergency	ENV

# Generate prosperity in our borough



## Key Actions






Status	Key Action	Quarter progress - reason for status	Lead Service
	Develop an asset management plan to support investment in our commercial properties	<b>Requires focus</b> Report on approach to reviewing the stock and sustainability will be coupled with a major disposals report. The previous West Lancs asset management plan (AMP) is under review. Best practice AMPs have been collated.	HSG
	Review opportunities to enhance our Markets offer	<b>Requires focus</b> Report has been drafted in relation to the Declaration of Market Powers and will be sent to Members for approval. Further work in progress to develop a new licensing policy with benchmarking being undertaken.	EWL
	Develop a Masterplan for Skelmersdale Town Centre	Project meetings are held regularly between project team and consultant. Further meetings have been held with town centre stakeholders, elected members and Lancashire County Council. <b>Requires focus</b> A report has been drafted for P & R Committee.	EWL
	Deliver our Community Wealth Building Strategy	Community Wealth Building Board has been established and the terms of Reference agreed. Work is in progress to incorporate Community Wealth Building principles in the refresh of the local Economic Development Strategy. Suppliers on the Civica purchasing system were cleansed to ensure they are the most up to date list. A retro fit of West Lancs' council-owned housing is programmed and underway. Expected to complete June 2025. <b>Requires focus</b> A retrofit programme and resources for the industrial and commercial portfolio is currently being put together to ensure compliance. For corporate buildings occupied by WLBC staff and/or tenants (e.g WLIC) this is subject to a wider strategic property review - please see the Accommodation Strategy update. Due to the senior key role vacancy some elements of delivery may be delayed due to postponement of meetings including the establishment of the West Lancs Anchor Network. <i>(See also Environmentally Sustainable, Community Energy).</i>	EWL
	Deliver UK Shared Prosperity Funding Programme	UKSPF Projects across all three strands (Communities & Place, Supporting Business and People & Skills) are progressing well, including the commencement of our £700,000 Community Grant Programme. The opening of The Nest in July, an employability, skills, training, and health hub will have a positive impact for our residents and businesses. Our £966,000 Business Support Programme is delivering at pace and has received positive media coverage. Case studies of successful projects are underway and will celebrate and showcase impact. The year 3 programme will be presented to CMT on the 14 August for final approval.	EWL
	Support Skelmersdale Ambassadors Place Board and Network	Reconstituted the Board and developed and Ambassador Strategy including a new events programme.	EWL
	Launch NEST (Networking employability, support and training) programme for local businesses	NEST service delivery, providing services focused on employability and workplace wellbeing has continued since launch in January 2024 utilising community venues and working in partnership with the DWP and LCC ahead of delivery from a dedicated hub venue at 61 Westgate. The opening and launch of the new hub is 31 July. <i>(See also Healthy Communities – Workplace Champions).</i>	EWL



Status	Key Action	Quarter progress - reason for status	Lead Service
	Approve and implement Economic Development Strategy	A consultant has been appointed and met with the project team and internal stakeholders. Weekly project meetings are in progress and a baseline report has been written. Plans to meet with external stakeholders are underway.	EWL
	Increase opportunities for apprenticeship schemes through partnership with education organisations	Work is on track for this project. No key stages were due during the quarter.	CCS
	Deliver Digmoor Regeneration Plan (phase1)	Report was developed for full Council in July 2024 (approval was obtained to proceed).	HSG
	Implement our Housing Strategy	A new Housing Strategy and Action Plan covering the period of 2024 to 2029 was published on 24 May, 2024. The Affordable Housing Development outturn for 2023/24 is 177 affordable homes, 50 of which were developed by the Council's Development Company, Tawd Valley Developments.	HSG
	Progress the Local Plan 2027-2042 for adoption at full council	Work is continuing to progress on the Local Plan and the timeframe for producing the plan, previously shared with Members, is being kept under review in the context of the General Election and uncertainties about the future of the planning system.	PRS

## Key Performance Indicators

Quarter Performance				Comparison & Reporting Information				
Status	Performance Indicator	Q1 2024/25		Comment	Q1 23/24	Q4 23/24	2023/24	Reporting Detail
		Value	Target		Value	Value	Value	
	ER10 No. businesses accessing business support services, skills and employment services, referrals to external partners or property searches	109	12	New for 2024/25. UKSPF programmes are helping boost numbers. Data includes businesses that supported the Ambassadors event in May and signed up, supported the peer to peer programme and innovation launch.	N/A	N/A	N/A	EWL. Quarterly. Higher is better. Annual target is 48
	DC1 % major planning decisions (within 13wk or agreed extension)	100.0%	100.0%	Data refers to 9 decisions.	50%	100%	85%	PRS. Quarterly. Higher is better. Annual target is 100%

Quarter Performance					Comparison & Reporting Information			
Status	Performance Indicator	Q1 2024/25		Comment	Q1 23/24	Q4 23/24	2023/24	Reporting Detail
		Value	Target		Value	Value	Value	
	DC2 % minor planning decisions (within 8wk or agreed extension)	84.3%	85.00%	Data refers to 43 out of 51 total decisions.	72.7%	66.2%	70.9%	PRS. Quarterly. Higher is better. Annual target is 85%
	DC3 % other planning decisions (within 8wk or agreed extension)	90.3%	85.00%	Data refers to 84 out of 93 total decisions.	82.6%	85.1%	85.4%	PRS. Quarterly. Higher is better. Annual target is 85%
	R3 % of Business Rates Collected (NNDR)	27.85%	27.76%	Annual target for 24/25 remains the same. Q1 outturn value is less than previous year by -3.38%. This is due to increased transactional volumes this year as businesses engaged with the service seeking advice and support in relation to bills and eligibility to any reliefs/exemptions to reduce charge therefore holding back on making payments in Q1 pending response. Resources and priorities are being monitored daily and we expect to be back on track for Q2.	31.23%	95.84%	95.84%	CCS. Quarterly. Higher is better. Annual target is 97.2%
	WL135 No. of workplaces supported to embed wellbeing initiatives to reduce ill health absence (running total)	2	5	New for 2024/25. Due to purdah the delivery and promotion of Workplace courses has been delayed. Two larger organisations, West Lancs College and Mellors, have both received workplace wellbeing training including mental health and physical wellbeing. Given the reason for the outturn, a performance plan would not provide additional context / improvement.	N/A	N/A	N/A	EWL. Quarterly. Higher is better. Annual target is 30
	WL136 No. of economically inactive and unemployed residents supported into training, education or employment (running total)	54	30	New for 2024/25	N/A	N/A	N/A	EWL. Quarterly. Higher is better. Annual target is 140








## Key Risks



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Code	Title	Lead Service
	None	





# Manage a resilient, financially strong Council

## Key Actions

Status	Key Action	Quarter progress - reason for status	Lead Service
	Implement and embed new governance structure for managing council decisions	The fundamental milestones of the project have been achieved. The new Constitution adopted at February Council became effective as of Annual Council on the 15 May 2024. The first Policy & Resources Committee has taken place. Mod.gov update has been successful and relevant training provided to officers. New governance arrangements for the production and presentation of reports continues to be embedded. The project group will continue to monitor and review the implementation of the arrangements for the next 12-18 months and make changes if and when required. This matter has therefore in essence been completed.	LDS
	Review the Our People Strategy	The Our People Strategy is owned by the whole organisation. As part of the review, a cross-section of staff from all service areas were engaged with through focus groups. The feedback is being used to help develop a strategy and action plan. Staff Ambassadors have volunteered to champion the strategy once approved. The refreshed Strategy will illustrate how we build our future together to enable the Council to become an inspiring, dynamic and exciting place to work where all our employees feel supported to perform their best and make a difference to our communities and the local economy.	CCS
	Review and roll out mandatory training programme through the e-learning system	A specially tailored workforce development plan 'Boost your Skills' was launched in May on the e-learning system to coincide with Learning at Work week. The courses available give All Staff and All Manager training plans for mandatory training over the next five years. The launch was supported with a Lunchtime Learning session for staff and an intranet page detailing the timetable for this year's course roll-out.	CCS
	Refresh our website and ServiceNow (look, feel, functionality) to enhance the customer digital journey	Following detailed procurement guidelines, a tender exercise has been completed to appoint an experienced development partner. They will undertake a feasibility study and produce a costed implementation plan for improving the Council's website and further develop the Customer Relationship Management system and Customer Account. This will enable us to transform how we handle customer interactions through all access channels to improve the overall customer experience.	CCS
	Develop the Customer Experience Strategy	We are in the process of planning the work to support the development of the Customer Experience Strategy.	CCS
	Implement our Accommodation Strategy	Following Let's Connect sessions with staff in Q4, four focus groups attended by 94 staff allowed comments, questions, concerns, or ideas to be raised. A carbon footprint & staff footfall study was completed that identified working patterns and how our council offices are being utilised. Data for footfall at Skelmersdale CSP and Derby St CSP and car park income was gathered. External Consultant 1 (Aspinall Verdi) provided a report into Local Authority Case Studies where similar projects have been undertaken and a lessons learned approach. They also provided an Options Appraisal and SWOT Analysis for options at Derby Street and the land at Ormskirk train station. External Consultant 2 (Whiteley Eaves) redesigned the site plan for Robert Hodge Centre and Designs & Options Appraisals for land at Ormskirk train station and New Court Way.	FRS
	Complete options appraisal for the potential development of a solar farm	Work is on track for a report on constructing a solar farm scheme at Whitemoss Road to be brought to Council in December.	FRS


Status	Key Action	Quarter progress - reason for status	Lead Service
	Achieve Medium Term Financial Strategy agreed savings	The majority of specific identified savings/additional income opportunities reflected in the 2024/25 MTFS are forecast to be on track for delivery at Q1. The main areas requiring particular attention as the year continues are forecast shortfalls in trade refuse income; garden waste income and car parking income. It is also worth noting the wider pressures on the GRA, reported quarterly to Members.	FRS
	Implement our Procurement Strategy	A new strategy was developed and presented to Audit and Governance Committee in May ahead of an agenda item for July Council.	FRS

## Key Performance Indicators

Quarter Performance (not measured for quarters)				Comparison & Reporting Information				
Status	Performance Indicator	H1 2024/25		Comment	H1 23/24	H2 23/24	2023/24	Reporting Detail
		Value	Target		Value	Value	Value	
	WL140 % of staff who understand how their role contributes to the vision and priorities	83%	85%	Our People Survey 2024 was carried out 24 May-21 June. Although Amber, quarter outturn to be considered as part of the performance plan.	N/A <sup>1</sup>	92%	92%	CCS Six-monthly Higher is better Annual target is 85%
	WL141 % staff who feel the Council is a good organisation to work for	79%	85%	Results were only available towards the end of June. CMT will meet to review and understand the survey report before performance plan actions are developed.	N/A <sup>1</sup>	80%	80%	CCS Six monthly Higher is better Annual target is 85%
	WL142 % staff proud to work for the Council	68%	85%	As above	N/A <sup>1</sup>	79%	79%	CCS Six monthly Higher is better Annual target is 85%
	WL145 % of staff take part in surveys	58%	75%	As above	N/A <sup>1</sup>	28%	28%	CCS Six monthly Higher is better Annual target is 75%

<sup>1</sup> Six-month survey collection was not in place at start of 2023/24. Annual outturn reflects most recent survey to year end. H1 = April-September, H2 = October-March collection period.

**Not measured for this quarter:** Where data is not due for this quarter the most recent data is given below for reference.

Most recent performance (not measured for quarters)					Comparison & Reporting Information		
Latest Status	Performance Indicator	Latest Value	Latest Target	Latest value comment	2024/25 Target	Data due by date	Reporting Detail
	WL165 % Staff Turnover Rate	9.84% (2023/24)	Data only (2023/24)	Status for most recent data 2023/24 is 'data only' as there was no target for 2023/24.	18%	2024/25	CCS Annual Annual target is 18%

## Key Risks

Key risks are the risks which, if they occur, would have the greatest impact on the Council, the achievement of its vision, priorities, and activities. They are strategic high-level Council risks and are reported in more detail separately to members.

Code	Title	Lead Service
ACC01	Unable to implement actions to reduce the budget gap in order to maintain financial sustainability over the medium term.	FRS
BsCon01	Failure to ensure appropriate business continuity and emergency plans, procedures and processes are in place, resulting in an ineffective response to an event.	PRS
HRM3	Difficulty with Recruitment and Retention of Staff	CCS
ICTR04	Failure or Prolonged Loss of ICT	CCS
IGR03	Significant failure to comply with General Data Protection Regulation (GDPR) and Data Protection Act 2018.	FRS
PROC 10	Failure to ensure an effective procurement process in place to facilitate ethical, complaint and legally sound contracts and service level agreements that provide value for money.	FRS

## Notes

Most performance activity is the result of combined input from several service areas. The service that measures and records the data provides the update information as the 'lead' service. Comparison and reporting information is provided for reference with same period of previous year, previous published period and previous year data provided as applicable. For six-month reporting periods, these are referred to as H1 (April-September) and H2 (October-March).