



AGENDA ITEM: 9

CABINET: 1 JULY 2014

**CORPORATE & ENVIRONMENTAL
OVERVIEW & SCRUTINY
COMMITTEE:
16 JULY 2014**

Report of: Transformation Manager

Relevant Head of Service: Managing Director (Transformation)

Relevant Portfolio Holder: Councillor D Whittington

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SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q4 2013/14)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 31 March 2014.

2.0 RECOMMENDATIONS TO CABINET

2.1 That the Council's performance against the indicator set for the quarter ended 31 March 2014 be noted.

2.2 That the call-in procedure is not appropriate for this item as the report is being submitted to the next meeting of the Corporate & Environmental Overview & Scrutiny Committee on 10 July 2014.

3.0 RECOMMENDATIONS TO CORPORATE & ENVIRONMENTAL OVERVIEW & SCRUTINY COMMITTEE

3.1 That the Council's performance against the indicator set for the quarter ended 31 March 2014 be noted.

4.0 CURRENT POSITION

- 4.1 Members are referred to Appendix A of this report detailing the quarterly performance data.
- 4.2 Of the 31 indicators reported for Q4:
- 16 met or exceeded target
 - 7 indicators narrowly missed target; 7 were 5% or more off target
 - 1 indicator has data unavailable at the time of the report (*R4: Sundry Debtors, cash collected and write offs*).

As a general comparison, Q4 performance from the 2012/13 suite gave 15 (from 32) indicators on target (outturns for NI195a-d 2013/14 remain unavailable).

- 4.3 Improvement plans are already in place for those indicators where performance falls short of the target by 5% or more for this quarter if such plans are able to influence outturn.
- 4.4 These plans provide the narrative behind the outturn and are provided in Appendices B1-B8. Where performance is below target for consecutive quarters, plans are revised only as required, as it is reasonable to assume that some remedial actions will take time to make an impact.
- 4.5 For those PIs that have flagged up as 'amber' (indicated as a triangle), an assessment has been made at head of service level based on the reasons for the underperformance and balancing the benefits of implementing an improvement plan versus resource implications. This is indicated in the table.
- 4.6 Although the purpose of this report is to comment on quarterly information, where available, a brief reference on the draft annual performance is also given in Appendix A. Performance against the full corporate suite of indicators 2013/14 will be reported within the Business Plan Annual Report.

5.0 SUSTAINABILITY IMPLICATIONS/COMMUNITY STRATEGY

- 5.1 The information set out in this report aims to help the Council improve service performance and is consistent with the Sustainable Community Strategy aim of providing good quality services that are easily accessible to all.

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 as a result of this report. Monitoring and managing performance

information data helps the authority to ensure it is achieving its corporate priorities and key objectives and reduces the risk of not doing so.

8.0 CONCLUSIONS

- 8.1 The performance indicator data appended to this report details the council's current performance against the key performance indicators from the full suite of indicators for 2013/14 as agreed by Cabinet in March 2013. The full suite is reported annually.

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 Performance Indicators for Q4 January-March 2013/14

Appendix B – Current Improvement Plans

- B1: HS13-WL114 % LA properties with CP12 outstanding
- B2: TS24a-BV212 Average time to re-let local authority housing-GENERAL NEEDS
- B3: TS24b-BV212 Average time to re-let local authority housing-SUPPORTED NEEDS
- B4: BV8 % invoices paid on time
- B5: WL108 Average answered waiting time for callers to the contact centre (seconds)
- B6: WL01 No. residual bins missed per 100,000 collections
- B7: NI 191 Residual household waste per household (Kg)
- B8: NI 192 % of household waste sent for reuse, recycling and composting

Appendix C – Minute of Cabinet 1 July 2014 (Corporate & Environmental Overview and Scrutiny Committee only)