



**AGENDA ITEM:**

**EXECUTIVE OVERVIEW & SCRUTINY  
COMMITTEE: 24 FEBRUARY 2022**

**CABINET: 8 MARCH 2022**

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**Report of: Corporate Director of Transformation and Resources**

**Relevant Portfolio Holder: Councillor I Moran**

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**SUBJECT: CORPORATE PERFORMANCE REPORTING 2022/23**

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Wards affected: Borough wide

**1.0 PURPOSE OF THE REPORT**

1.1 To seek approval for the Corporate Performance Reporting for 2022/23.

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

2.1 That the Committee consider the suite of Key Performance Indicators 2022/23 (Appendix A) 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 suite of Key Performance Indicators (KPIs) and targets in Appendix A are approved and adopted for reporting as part of a Council Plan Corporate Delivery Plan to evidence progress with the Council Plan.

3.2 That the Corporate Director of Transformation and Resources, in consultation with the Leader of the Council as Portfolio Holder, be authorised to finalise and amend the suite (Appendix A) having regard to agreed comments from Executive Overview and Scrutiny Committee made on 24 February 2022, and to make necessary amendments to the suite in year in response to any issues that may arise, for example government policy or collection mechanisms.

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## 4.0 CURRENT POSITION

- 4.1 The Council Plan 2020-23 was agreed at Council in October 2020 detailing the Vision and Priorities for the organisation. 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. The Plan is provided in Appendix B for reference.
- 4.2 Services have developed actions (the "We Will..." statements) to meet those priorities over the lifespan of the Plan. This covers a large amount of work over several years across a broad spectrum of services. Progress against these actions is summarised and reported to Members along with the supporting KPIs on a quarterly basis as a Corporate Performance Delivery Plan.
- 4.3 The suite of indicators aims to measure the strategic priorities and associated actions (Appendix A). Monitoring these indicators reflects Members' role in the implementation of the Council Plan. Service data is however still used and actively monitored by Managers and Heads of Service to ensure effective operational delivery.
- 4.4 Targets for the KPIs in Appendix A have been set after consideration by services to be challenging but realistic based on current expectations and Cabinet is asked to agree these targets for the coming year. Other than target changes, changes include:

### Proposed Changes

- Remove: *WL164: Savings within financial year* (since no savings requirement identified in the Medium Term Financial Strategy)
  - Remove *NI191: Kerbside residual household waste per household (Kg)* (*still to be monitored in-service; promotion but limited Council influence on outturn*)
  - Replace: *B1: Time taken to process Housing Benefit/Council Tax Support new claims change events* with *B5: Time taken to process Housing Benefit new claims and change events* (CTS still to be monitored in-services, but CTS largely determined by UC process).
- 4.5 An important factor for performance in many service areas will continue to be the ongoing impacts of the COVID pandemic. As with 2020/21, the current year performance in the majority of cases will have been affected by this and the impact will likely continue for an uncertain period of time into the next year.
- 4.6 In addition to KPIs, information of 'data only' is provided where targets have not been set, with explanations provided in the Appendix. It should be noted that not all KPIs will have a quarterly outturn. Explanations of underperformance and activity to address this within actions or KPIs will be provided within the report.
- 4.7 Future refresh/development of the Council Plan and review of KPIs / targets will be carried out together so that they are not considered in isolation. There is no change to the Council Plan for 2022/23 other than where actions have been completed and this is indicated in Appendix B.

## **5.0 SUSTAINABILITY IMPACTS**

- 5.1 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. 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 The Council Plan aims to ensure the Council is able to continue to pursue its objectives, within the resources available and can monitor and manage use of those resources. An agreed Council Plan will assist in shaping budget decisions and enable clear priorities to be set for services. There are no direct financial or resource implications arising from this report.

## **7.0 RISK ASSESSMENT**

- 7.1 The actions referred to in this report are covered by the scheme of delegation to officers and any necessary changes have been made in the relevant risk registers. Having well-defined priorities means that attention and resources can be effectively focussed on managing, monitoring and achieving the Council's core objectives and reduces the risk of not doing so. Monitoring and managing the priorities, actions and KPIs is therefore an essential part of delivering the plan.

## **8.0 HEALTH AND WELLBEING IMPLICATIONS**

- 8.1 The Council Plan supports health and wellbeing within West Lancashire in a variety of ways. The priority *Everyone to be healthy, happy, safe and resilient* specifically outlines what we want and what we intend to do to achieve this. In addition, a positive impact on Health & Wellbeing will also be achieved through the wider work of the other priorities and actions of the plan.

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### **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: Proposed KPIs 2022/23

Appendix B: WLBC Council Plan 2020-2023