



CABINET: 12 SEPTEMBER 2017

CORPORATE AND
ENVIRONMENTAL OVERVIEW AND
SCRUTINY COMMITTEE:
12 OCTOBER 2017

Report of: Borough Transformation Manager and Deputy Director of Housing & Inclusion

Relevant Portfolio Holder: Councillor I Moran

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SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q1 2017/18)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 30 June 2017.

2.0 RECOMMENDATIONS TO CABINET

2.1 That the Council's performance against the indicator set for the quarter ended 30 June 2017 be noted.

2.2 That the call-in procedure is not appropriate for this item as the report will be submitted to the meeting of the Corporate & Environmental Overview & Scrutiny Committee on 12 October 2017.

3.0 RECOMMENDATIONS TO CORPORATE & ENVIRONMENTAL OVERVIEW & SCRUTINY COMMITTEE

3.1 That the Council's performance against the indicator set for the quarter ended 30 June 2017 be noted.

4.0 CURRENT POSITION

- 4.1 Members are referred to Appendix A of this report detailing the quarterly performance data for key performance indicators. The performance information aims to help demonstrate performance against the corporate priorities as well as providing some service-specific information.
- 4.2 31 data items are reported quarterly, two of these are data only. Of the 29 PIs with targets reported:
- 18 indicators met or exceeded target
 - 2 indicators narrowly missed target; 7 were 5% or more off target
 - 2 indicators do not have data reported for Q1 (NI195a and NI195b)

As a general comparison, Q1 performance in 2016/17 gave 21 (from 30) performance indicators on or above target.

- 4.3 Performance plans prepared by service managers 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 and will be relevant for future monitoring purposes.
- 4.4 These plans provide the narrative behind the outturn and are provided in Appendix B1-B5. 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. Progress on actions from previous Performance Plans are provided in Appendix C.
- 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 a performance plan versus resource implications. This is indicated in the table.
- 4.6 Performance against the full corporate suite of indicators 2017/18 will be reported within the Council Plan Annual Report. This suite of indicators and targets was agreed by Cabinet in March 2017.

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.

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 Q1 April-June 2017/18

Appendix B1: HS1 % Housing Repairs Completed in Timescale

Appendix B2: WL90 % of Contact Centre calls answered & WL108 Average answered waiting time for callers to the contact centre

Appendix B3: NI191 Residual household waste per household

Appendix B4: NI192 Percentage of household waste sent for reuse, recycling and composting

Appendix B5: WL01 No. residual bins missed per 100,000 collections

Appendix C: Actions from Previous Performance Plans

Appendix D: Minute of Cabinet held on 12 September 2017 (Corporate & Environmental Overview and Scrutiny Committee only) – to follow