



CABINET: 13 March 2018

**EXECUTIVE OVERVIEW &
SCRUTINY COMMITTEE:
29 March 2018**

Report of: Director of Housing and Inclusion

Relevant Portfolio Holder: Councillor I Moran

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SUBJECT: CORPORATE PERFORMANCE MANAGEMENT 2018/19

Borough wide interest

1.0 PURPOSE OF THE REPORT

- 1.1 To seek approval for the Suite of Performance Indicators (Appendix A) to be adopted as the Council's Corporate PI Suite 2018/19.

2.0 RECOMMENDATIONS TO CABINET

- 2.1 That the Suite of Performance Indicators 2018/19 (Appendix A) and targets identified be approved and adopted as the Council's Corporate PI Suite 2018/19.
- 2.2 That the Director of Housing & Inclusion, in consultation with the Leader of the Council as Portfolio Holder, be authorised to finalise and amend the suite having regard to agreed comments from Executive Overview and Scrutiny Committee made on 29 March 2018, 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.
- 2.3 That call-in is not appropriate for this item as it is being considered at the next meeting of Executive Overview & Scrutiny Committee on 29 March 2018.

3.0 RECOMMENDATIONS TO EXECUTIVE OVERVIEW AND SCRUTINY COMMITTEE

- 3.1 That the Committee consider the Suite of Performance Indicators 2018/19 (Appendix A) and agree comments as appropriate.
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4.0 BACKGROUND

- 4.1 The corporate suite of performance indicators is reported to provide information about service areas and where indicators are relevant help demonstrate performance against the priorities agreed by Members through the Council Plan. The suite assists the authority to understand how well it is performing and provides information as to whether the organisation is on track to achieve the priorities.
- 4.2 As part of the development of the Council Plan 2018/19, a review of the 2017/18 suite of performance indicators was undertaken, including consideration of the Corporate & Environmental Overview and Scrutiny Committee request to review the target for NI157a, Processing of Major Planning Applications. The review resulted in revision to some targets, as well as changes around indicators as follows.
- The addition of a wider range of compliance indicators relating to the housing stock:
 - HS22a % of properties with a valid Landlord Gas Safety Record for all homes and buildings owned or managed by WLBC which require one.
 - HS23a % of properties covered by a suitable 'in date' water hygiene risk assessment (no older than 2 years) in place for all buildings owned or managed by WLBC which require one.
 - HS24a % of properties with a valid Electrical Installation Condition Report for all homes and buildings owned or managed by WLBC which require one.
 - HS25a % of non-domestic (communal) and 'other' asset numbers with an 'in-date' asbestos management survey/re-inspection which require one.
 - HS26a % of properties with a valid in date fire risk assessment in place for all buildings owned or managed by WLBC which require one.
 - The replacement of HS13 % LA properties with Landlord Gas Safety Record Outstanding with HS22a above (once reporting processes are developed), and the replacement of WL08a Number of Crime Incidents with indicators WLBC are more directly responsible for:
 - WL124 No. observations/incidents the CCTV operatives are involved in
 - WL125 No. arrests that CCTV operators were involved in
 - WL126 No. incidents identified by the operators through general monitoring.
 - The addition of digital data to reflect the Council's journey towards channel shift:
 - WL85a Website: no. visits
 - WL85aa Website: number of unique visitors
 - WL85b Website: use of online forms
 - WL85c Website: no. online payments
 - The addition of annual survey data to better reflect the priorities of Engage/empower and Promoting the Borough:
 - CIT14 % of residents who feel the Council keeps them well informed about its services and benefits
 - CIT16 % of residents who feel they belong to their local area

Further details of the changes are provided in the Appendix.

- 4.2 It is recommended that targets for performance in 2018/19 are set to be challenging but realistic. In most cases given resources this means that targets are maintained as for 2017/18, but where circumstances suggest that PIs/targets

need to vary then an explanation for the proposed change is provided in the table.

- 4.3 As in previous years, PI targets are reviewed and agreed with Heads of Service and Portfolio Holders prior to submission to committee. Targets for the Revenue & Benefits and ICT Services are determined via the Shared Services contractual process with input from the Director of Housing & Inclusion in consultation with the Portfolio Holder/s.
- 4.4 There are therefore 63 proposed performance indicators/data items within the suite that will be reported at year end for 2018/19. Of these, 38 are the 'key performance indicators' which will be reported to Members on a quarterly basis as indicated in the Appendix. Performance plans will be provided where identified actions can be expected to make a difference to future outturn or provide further detail on any underperformance. The remainder of the PIs will be reported annually. The full suite outturn will be reported with the Annual Council Plan Report.

5.0 SUSTAINABILITY IMPLICATIONS

- 5.1 The information set out in this report aims to help the Council to improve and sustain service performance.

6.0 FINANCIAL AND RESOURCE IMPLICATIONS

- 6.1 There are no significant financial or resource implications arising from the recommendations within this report. Several of the indicators/data items report against use of resources, helping to monitor and manage these appropriately within the authority.

7.0 RISK ASSESSMENT

- 7.1 Monitoring and managing performance information data together with the monitoring of progress against the Council Plan helps the authority to ensure it is achieving its priorities 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 a direct impact on members of the public, employees, elected members and/or stakeholders. Therefore no equality impact assessment is required.

Appendices

Appendix A – Proposed 2018/19 Corporate Performance Indicator Suite

Appendix B - Minute of Cabinet 13 March 2018 (Executive Overview and Scrutiny Committee only) – to follow