

*PART A

Report to: Overview and Scrutiny Committee
Date of meeting: 24 September 2015
Report of: Partnerships and Performance Section Head
Title: Update on the council's performance indicators and measures (in-house services) – quarter 1: (April - June) 2015/16

1.0 SUMMARY

- 1.1 This report provides the results for the performance measures identified for Watford Borough Council's in-house services for Quarter 1 2015/16.
- 1.2 These performance measures play a critical role in ensuring that the council's in-house services are well managed and delivering the quality of service expected by residents and customers. Analysis of the results highlights areas of strong performance and, more importantly, which areas might require some additional focus to improve performance. In these latter cases, consideration needs to be given to the reasons for under-performance and to steps that might support improvement.

2.0 RECOMMENDATIONS

- 2.1 To note and comment on the performance of the council's performance measures for those areas where the council directly delivers the service / area of work at the end of Quarter 1 2015/16.

Contact Officer:

For further information on this report please contact:
Kathryn Robson, Partnerships and Performance Section Head
telephone extension: 8077 email: kathryn.robson@watford.gov.uk

3.0 **Background**

Watford BC regularly collects and monitors performance data for a wide range of its service areas. This is to ensure that services are performing at an acceptable standard. It helps highlight areas of good performance as well as those areas which might require some additional focus to improve performance. This performance data and information is reported to the council's Leadership Team on a regular basis and to Cabinet and either Overview and Scrutiny Committee or Outsourced Services Scrutiny Panel on a quarterly basis. Overview and Scrutiny Committee scrutinise those service areas that are delivered directly by Watford BC.

3.1 **Performance of 'in-house' service performance measures as of Quarter 1 2015-16**

3.1.1 Set out in Appendix A is an update on performance to the end of Quarter 1 2015-16 of performance measures for the council's in-house services.. Within this, there are three main areas of council activity:

- Housing
- Customer Services
- Planning

3.2 **Analysing results to assess performance**

3.2.1 The performance report in Appendix A as well as showing the results for the quarter also shows some relevant analysis to provide context for these results. This analysis relates to how well the measure or indicator has performed in relation to the target set for the quarter and how performance for this quarter compares to previous periods (trend information).

It is important to note that a low result is good / better performance for some measures (such as households in temporary accommodation). For others, a high result is good / better (such as time planning applications, calls answered within agreed service levels).

3.2.2 **Performance against target**

Targets are set for the majority of the indicators at the start of the financial year. These are usually based on previous performance, however, services are expected to set targets that are challenging and help drive improved performance. Targets have not been set for all measures and so it is not possible in every case to show this analysis.

In the report, those performance measures that are not performing against target are indicated either by:

- a 🚫 (under-performing by a variance from target of up to 10%) or
- a ! (under-performing by a variance from target over 10%).

Where a measure is performing well (on or above target) it is highlighted with:

- a 😊 (any positive variance)

3.2.3 **Performance against previous periods (trend information)**

In addition, the report provides trend information. Where possible current performance has been compared with the performance for the same quarter last year (Q1 2014/15) and with the previous quarter (Q4 2014/15). This information can help provide context on the relative performance of an indicator and help assess whether there are any trends emerging, which might be of concern. Trend analysis shows whether performance has:

- Improved since the previous period – shown by a ‘↑’ and with the relevant previous period result as an indication of the extent of improvement
- Declined since the previous period – shown by a ‘↓’ and with the relevant previous period result as an indication of the extent of decline.
- Stayed the same since the previous period – shown by a ‘↔’

In the report the periods shown are, as detailed above, the previous year or previous quarter.

The actual result for the previous period is also shown (in square brackets [*result*]) so the extent of the trend can be assessed.

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 The Head of Finance comments that there are no financial implications within this report.

4.2 **Legal Issues** (Monitoring Officer)

4.2.1 The Head of Democracy and Governance comments that there are no legal implications within this report.

Appendices

Appendix A – Watford BC - Measures of Performance – Progress report as of end of quarter 1 2015/16 (in-house services)

Background papers: Corporate Plan 2015-19