

*PART A

Report to: Overview and Scrutiny Committee
Date of meeting: 18 November 2015
Report of: Partnerships and Performance Section Head
Title: Update on the council's performance indicators and measures (in-house services) – quarter 2: (July - September) 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 2 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 2 2015/16.
- 2.2 To advise of any indicators where additional trend information or benchmarking would be helpful for members' understanding of the council's performance.

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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 2 2015-16**

3.1.1 Set out in Appendix A is an update on performance to the end of Quarter 2 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 (Q2 2014/15) and with the previous quarter (Q1 2015/16). 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.

3.2.3 Members have expressed an interest in longer term trend analysis for the council’s performance indicators. Whilst this is not always possible – some of the indicators are relatively new, some have had definitions amended over the years – this information can be explored for any indicators identified. In addition, benchmarking information is available for some indicators. This also provides context for the council’s performance.

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 2 2015/16 (in-house services)

Background papers: Corporate Plan 2015-19






Appendix A - Watford BC - Measures Of Performance (in-house services) – Progress report as of quarter 2 – 2015/16

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE (in-house services)





July - September (Quarter 2) 2015/16

Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	 % variance	Trend since last year (Q2 2013/14)	Trend since last period (Q1 2015/16)	Comment
COMMUNITY AND CUSTOMER SERVICES									
CS1	Per capita reduction in CO ₂ emissions from local authority operations (over 5 yr period) (Annual indicator)	-	-	-	-	-	-	-	Annual indicator – final result for 2014/15 not yet available.
CS2	Improved street and environmental cleanliness (levels of fly tipping)	Effective [Result for 2014/15 = effective]	-	-	-	-	-	-	Annual indicator. Whilst this indicator is only measured annually, the council and Veolia work together to tackle this issue both in terms of clearing flytips and taking forward any prosecutions where necessary.
CS3	Affordable homes on identified sites (Biannual indicator)	44	-	-	-	-	↓ [68] [Q2 : 14/15]	-	No update on delivery. Homes identified for 2015/16 are: Homes identified: Tolpits Lane (WCHT): 10

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									Thorpe Cres (WCHT): 2 Dodd Green and North Western Ave - Leggatts Site (Aldwyck): 15 52-56 High Street (Home Group): 17
CS4	Number of households living in temporary accommodation	200	200	218	N/A	 [9%]	↓ [68] [Q2 : 14/15]	↓ [205] [Q1 : 15/16]	
CS5	Number of private sector units secured for use under HomeLet	20 for Apr/Sept 50 for Oct /Mar	10	3 out of 10	3 out of 20	 [7%]	↓ [7] [Q2 : 14/15]	↑ [0] [Q1 : 15/16]	A review of Homelet is being undertaken as part of a wider project to assess temporary accommodation solutions available to Watford BC.

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CS6	Total number of households shared bed and breakfast accommodation and nightly lets.	40 Nightly lets	40 Nightly lets	40 Nightly lets	N/A	 [0.0%]	Nightly let ↓ [0] [Q2 : 14/15]	Nightly let ↑ [56] [Q1 : 15/16]	
	The number of households in bed and breakfast accommodation and nightly paid lets who are pregnant/with dependent children	25 B&B	25 B&B	15 B&B	N/A	 [40.0%]	B&B ↓ [21] [Q2 : 14/15]	B&B ↑ [30] [Q1 : 15/16]	
CS7	The number of people sleeping rough on a single night within the area of the local authority	15	15	-	-	-	-	-	This indicator is reported in Q3 and so not reported for Q1. New Hope regularly updates the council on the number of rough sleepers, however, so there is continual mangement of this area of housing activity.
CS8	CSC service levels 90% calls answered in 20 secs	90%	90%	82% [Sept-15]	N/A	 [8.9%]	↑ [78.0%] [Q2 : 14/15]	↓ [86.0%] [Q1 : 15/16]	Below target Council Tax notices going out and systems down




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CS9	Long Waits' for calls received to CSC Long wait = calls not answered within 2 minutes	CSC 3% or less	CSC 3% or less	6% [Sept-15]	N/A	 [7.0%]	 [9.0%] [Q2 : 14/15]	 [2.0%] [Q1 : 15/16]	As above.
CS10	CSC service levels 95% all calls answered	95%	95%	97% [Sept-15]	N/A	 [2.1%]	 [97.0%] [Q2 : 14/15]	 [98.0%] [Q1 : 15/16]	
CS11	Calls resolved at first point of contact	90%	90%	97% inc transfers 62% exc transfers	N/A	 [7.8%]	 [91.0%] [Q2 : 14/15] [52%] [Q2 : 14/15]	 [97.0%] [Q1:15/16] [58%] [Q1:15/16]	

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CS12	Average waiting times in the CSC for Revenues and Benefits enquiries	-	=	<p>Revenues</p> <p>Result to follow</p> <p>Revenues team: Result to follow</p> <p>Benefits</p> <p>CSC team: Result to follow</p> <p>Benefits Team:- Result to follow</p>	-	=	-		Results to follow.
CS13	Complaints resolved at stage one	80%							Customer Services section head attending meeting and will be update the Committee on this area of performance. As of Sept 2015, figures indicate a 100% complaints are resolved at stage one. This was out of a total of 5 for the month.

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CS14	% of stage 1 complaints resolved within 10 days	80%							Customer Services section head attending meeting and will be update the Committee on this area of performance. As of Sept 2015, figures indicate a 100% complaints are resolved at stage one. This was out of a total of 5 for the month.
REGENERATION AND DEVELOPMENT									
RD1	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85%	85%	100.0%	-	 [0.0%]	↔ [100.0%] [Q2 : 14/15]	↔ [100.0%] [Q1:15/16]	
RD2	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)	90%	90%	93.7%	-	 [4.1%]	↓ [100.0%] [Q2 : 14/15]	↓ [99.6%] [Q1:15/16]	

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RD3	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90%	90%	98.55%	-	 [9.5%]	↓ [100.0%] [Q2 : 14/15]	↑ [90.95%] [Q1:15/16]	



on target/in budget **or** above target



not on target/ over budget but there is no cause for concern at this stage.



not on target/ more than 10% variance or £50k over budget and is a cause for concern.