

Report to: Overview and Scrutiny Committee

Date of meeting: 21 September 2011

Report of: Partnerships and Performance Section Head

Title: Update on the council's key performance indicators and measures – first quarter 2011/12

1.0 SUMMARY

- 1.1 Watford BC's Corporate Plan 2011-15 sets out the eight key performance indicators that the council has selected to measure its key priorities and where it knows it needs to improve performance during 2011/12. It was agreed that, for 2011/12, Overview and Scrutiny Committee would scrutinise the performance of these indicators on a quarterly basis.
- 1.2 In June 2011, Committee discussed a proposed template that had been developed for the regular presentation of performance information. Following Committee, the changes requested have been actioned and incorporated into the quarter 1 2011/12 report (Appendix B). This report, therefore, presents an update on the council's key performance indicators (KPIs) as at the end of quarter 1 (June 2011) as well as other performance measures identified and agreed by Committee for scrutiny during 2011/12.

2.0 RECOMMENDATIONS

- 2.1 Note and comment on the performance of the council's key performance indicators for 2011/12 at the end of quarter 1.
- 2.2 Note and comment on the performance of those additional performance measures identified for Committee's consideration at the end of quarter 1.

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3.0 **Background information**

Each year, Watford Borough Council's Corporate Plan sets out the key performance indicators (KPIs) that the council has selected to measure its priorities and where it knows it needs to improve performance.

It was agreed that Overview and Scrutiny Committee would scrutinise the council's performance in relation to these key performance indicators on a quarterly basis. At its meeting in June 2011, Committee agreed that additional performance measures be included as part of its quarterly scrutiny of performance and a template reflecting this was developed for discussion.

This report presents the updated template that incorporates the changes recommended by Committee, including further additions to the performance measures included, as well as the performance of the council's KPIs in the first quarter 2011/12.

3.1 **Key performance indicators (KPIs)**

3.1.1 For 2011/12 the council identified eight key performance indicators (KPIs). These are attached as Appendix A.

3.1.2 **Progress report at quarter 1 2011/12 on Watford BC KPIs – performance against target**

Of the 8 KPIs, KPI1 (time taken to process benefit claims) is reported as two indicators as the council monitors it in two parts and KPI4 (street cleansing) as three indicators. This means 11 performance measures are reported in total. In terms of performance against target:

- 3 were above target
- none were on target
- 6 were below target

Of the remaining two performance measures:

- Both are reported at the end of the financial year. Progress is reported throughout the year for comment / discussion.

3.1.3 KPIs performing above target

The following KPIs were reported as performing above target at the end of quarter 1 2011/12.

KPI2	Residual household waste
KPI3	Household waste recycled and composted
KPI4iii	Improved street and environmental cleanliness (levels of graffiti)

3.1.4 KPI on target

No KPIs were reported as performing on target at the end of quarter 1 2011/12.










3.1.5 KPI performing below target


The following KPIs were reported as performing below target at the end of quarter 1 2011/12.

KPI1i	Time taken to process Housing Benefit/Council Tax Benefit - new claims
KPI1ii	Time taken to process Housing Benefit/Council Tax Benefit - change of circumstances
KPI4i	Improved street and environmental cleanliness (levels of litter)
KPI4ii	Improved street and environmental cleanliness (levels of detritus)
KPI6	Number of households in temporary accommodation
KPI8	The average working days lost to sickness per full time equivalent employee

3.1.6 Performance against target – actual performance

The table below shows the actual performance against target to the end of quarter 1 2011/12.

Indicator	Target	Result	Performance against target
Time taken to process Housing Benefit/Council Tax Benefit <i>- new claims</i>	30 days	42.6 days	
Time taken to process Housing Benefit/Council Tax Benefit <i>- change of circumstances</i>	20 days	41.5 days	
Residual household waste	125kg	123.78kg	
Household waste recycled and composted	43.12%	44.43%	
Improved street and environmental cleanliness (levels of litter)	5%	7.56%	
Improved street and environmental cleanliness (levels of detritus)	6%	6.64%	
Improved street and environmental cleanliness (levels of graffiti)	5%	4.44%	
Number of affordable homes delivered (gross)	121	n/a	n/a
Number of households in temporary accommodation	90	93	
CO2 reductions from local authority operations	7%	n/a	n/a
The average working days lost to sickness per full time equivalent employee	1.89 days	1.97 days	

 = performing above target

 = performance on target

 = performing below target

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 The Head of Strategic Finance comments that there are no financial implications associated with this report.

4.2 **Legal Issues** (Monitoring Officer)

4.2.1 The Head of Legal and Property Services comments that there are no legal implications within this report. The council will need to ensure it complies with any emerging guidance or legislation that forms part of the government's approach to performance monitoring and the reporting of information.

Appendices

Appendix A - Watford BC 2011/12 key performance indicators

Appendix B – Watford BC - Measures of Performance – Progress report as of quarter 1 – 2011/12

Background papers:

- Quarterly update on service improvement plans for each service
- Corporate Plan 2011-15