

Report to: Overview and Scrutiny Committee

Date of meeting 21 July 2016

Report of Partnerships and Performance Section Head

Title: End of year (2015/16) Key Performance Indicator Report

1.0 **SUMMARY**

- 1.1 Watford BC's Corporate Plan sets out the council's priorities and corporate work programme over a four year period. Underpinning the plan is a suite of key performance indicators. These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, poor performance. Highlighting poor performance gives the organisation the information required to address these areas and the extent of improvement needed.
- 1.2 The attached report shows the results for the key performance indicators identified for Watford Borough Council's in-house services at the end of 2015/16. The report shows:
- The result for 2015/16
 - The results for the two previous years (2013/14 and 2014/15) where available
 - The target set for 2015/16
 - Whether the indicator result is above or below target
 - The proposed target for 2016/17
 - Benchmarking information, where available, against Hertfordshire authorities or all England authorities
- 1.3 A significant amount of the data has been presented in chart / graphic format to support analysis of the information provided.

2.0 **RECOMMENDATIONS**

- 2.1 Committee to note and comment on the performance of the identified in-house service indicators at the end of quarter 4 (January – March 2016)
- 2.2 Committee to note the proposed targets for 2016/17.
- 2.3 Committee to advise if there are any other areas / indicators that they would like to see included in the 2016/17 suite of indicators.
- 2.4 Committee to note the indicators will be reported to them on a quarterly basis.

Contact Officer:

For further information please contact:

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3.0 **Background information**

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.

3.1 **Watford Borough Council outsourced services**

3.1.1 Set out in Appendix A is an update on performance to the end of Quarter 4 2015-16 of performance measures for the council's in-house services. Within this, there are three main areas of council activity, although other in-house service areas can be identified if requested:

- Housing
- Customer Services
- Planning

3.1.2 The information presented to Committee is designed to provide an overview of:

- Performance against target
- Performance trends year on year

Also, where possible, benchmarking information is provided to assess how well the council is performing against other authorities.

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 There are no financial implications within this report.

4.2 **Legal Issues** (Monitoring Officer)

4.2.1 There are no legal implications within this report.

Appendices

Appendix A

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE – In-house Services Quarter 4 (January - March) / end of year 2015/16