

**Report to:** Overview and Scrutiny Committee

**Date of meeting** 23 March 2017

**Report of** Partnerships and Performance Section Head

**Title:** Quarter 3 2016/17: Key Performance Indicator (KPI) 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 (KPIs). 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 for 2016/17. The report shows:
- The result for quarter 3 2016/17
  - The results for the previous quarter (quarter 2 2016/17) and for the same quarter in the previous year (quarter 3 2015/16)
  - The target set for 2016/17 and for the quarter. This might be the same or might be a profile to indicate what level of performance the indicator should be achieving by the end of quarter 3 if it is to achieve the target set for the year as a whole
  - Whether the indicator result is above or below target (shown by an appropriate arrow) and the variance from target (i.e. how far is it under or over performing). The variance is a percentage figure and a symbol is shown to indicate if the indicator has a positive variance i.e. performing above target – a smiley face- , negative variance of 10% or less or an exclamation mark if performance is above 10% variance from target
- 1.3 Where possible the data has been presented in chart / graphic format to support analysis of the information provided. For some indicators this is not possible and a more narrative result and update has been provided.

## 2.0 **RECOMMENDATIONS**

- 2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 3 2016/17 (October - December).

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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 3 2016/17 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:

- Planning
- Housing
- Customer Services

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

- What is being measured by the service to monitor some of their key service delivery areas to customers
- How well this performance reflects the target the service set at the beginning of the year
- How current performance compares with the same period last year (if this data is available) and with last quarter

3.1.3 For quarter 3, the Housing service has provided additional contextual information for indicators relating to the Housing service.

It has not been possible to provide Customer Service information for quarter 3. The Partnerships and Performance Section Head is working with the service to see if there is more up to date information that can be provided to update Committee at the meeting

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 3  
2016/17 (October - December )