

## \*PART A

**Report to:** Overview and Scrutiny Committee

**Date of meeting:** 24 November 2011

**Report of:** Partnerships and Performance Section Head

**Title:** Update on the council's key performance indicators and measures – second 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 reporting for 2011/12. (Appendix B).

This report, therefore, presents an update on the council's key performance indicators (KPIs) as at the end of quarter 2 (September 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 2.
- 2.2 Note and comment on the performance of those additional performance measures identified for Committee's consideration at the end of quarter 2.

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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.

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 2 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 at the end of quarter 2:

- 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 2 2011/12.

KPI4i	Improved street and environmental cleanliness (levels of litter)
KPI4ii	Improved street and environmental cleanliness (levels of detritus)
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 2 2011/12.










#### 3.1.5 KPI performing below target

The following KPIs were reported as performing below target at the end of quarter 2 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
KPI2	Residual household waste
KPI3	Household waste recycled and composted
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 2 2011/12.

Indicator	Target	Result	Performance against target
Time taken to process Housing Benefit/Council Tax Benefit <i>- new claims</i>	30 days	44.52 days	
Time taken to process Housing Benefit/Council Tax Benefit <i>- change of circumstances</i>	20 days	41.36 days	
Residual household waste	125kg	135.20kg	
Household waste recycled and composted	42.42%	41.77%	
Improved street and environmental cleanliness (levels of litter)	6%	3.78%	
Improved street and environmental cleanliness (levels of detritus)	5%	3.02%	
Improved street and environmental cleanliness (levels of graffiti)	5%	2.67%	
Number of affordable homes delivered (gross)	121	n/a	n/a
Number of households in temporary accommodation	90	102	
CO2 reductions from local authority operations	7%	n/a	n/a
The average working days lost to sickness per full time equivalent employee	1.91 days	2.38 days	

 = performing above target

 = performance on target

 = performing below target

### 3.1.7 Quarter 2 performance report overview

Watford BC - Measures Of Performance – Progress report as of quarter 2 - 2011/12 is attached as Appendix B. Those performance measures that are not performing against target by 10% or more are highlighted with a !. This just relates to under performance. Where a measure is performing well it is highlighted with a 😊 even if this is over 10%.

Areas to note from the progress report:

- As with the key performance indicator for ‘number of households in temporary accommodation’, the council’s housing performance measures continue to reflect the economic downturn and the issues people are facing in regard to accessing housing.
- The second quarter data from SLM continues the trend identified in quarter 1 in relation to reduced take up of swimming but increased take up of gym / other. The service is working with SLM to identify reasons for this and actions that could be taken. One indication is that there has been a national decline in the popularity of swimming. Committee to note these figures do not make up the complete through put to the centres. If Committee requires this data, the Partnership and Performance section head can add it to future reports.
- Benefits performance has shown some improvement since quarter 1. The data on time taken to process a claim once all the correct information has been provided by the customer is now included in the report and has shown a steady fall over the quarter
- Also reflected in the report is the improved performance of the street cleansing performance measures, which from being below target for quarter 1 are now showing above target performance.
- There is still information missing for some measures. The Partnerships and Performance Section Head will ask services for these prior to the Committee meeting.

## 4.0 IMPLICATIONS.

### 4.1 Financial

4.1.1 The Head of Strategic Finance comments that the continuing pressure on homelessness provision means that the council is having to use bed and breakfast accommodation for some households and this does impact on the council’s budget. This is highlighted in the Finance Digest – period 6 - with an estimated additional cost in 2011/2012 of £150k.

### 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. .

## Appendices

Appendix A - Watford BC 2011/12 key performance indicators

Appendix B – Watford BC - Measures of Performance – Progress report as of quarter 2 - 2011/12

### Background papers:

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