

Part A

Report to: Overview and Scrutiny Committee

Title: End of year 2017 /18: Key Performance Indicator (KPI) Report

Date of meeting 28 June 2018

Report of: Head of Corporate Strategy and Communications

1.0 SUMMARY

- 1.1 Watford BC's Corporate Plan sets out the council's priorities and corporate work programme to 2020. Underpinning the plan is a suite of key performance indicators. These measures support the delivery of high quality services (both internal and external) by highlighting areas of good performance and, more importantly, under performance.
- 1.2 The attached report (Appendix A) shows the results for the key performance indicators end of 2017/18 collected and reported for those services still delivered directly by Watford BC. The report, therefore, shows:
- The result for end of year (unless highlighted otherwise)
 - The results for the previous two years – 2015/16 and 2016/17 (if available)
 - The target that was set for 2017/18
 - Whether the indicator result is above, below or on target (shown by the green, red or orange arrows)
 - Benchmarking information, where available, against Hertfordshire authorities or all England authorities. As this collates national information, it lags behind that collected by the council and so, in most cases is Q3 2017/18.

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2.0 Risks

2.1	Nature of Risk	Consequence	Suggested Control Measures	Response <i>(Treat, tolerate, terminate, transfer)</i>	Risk Rating (the combination of severity and likelihood)
	Failure to scrutinise organisational performance	Potential for performance to slip with consequences for quality of service delivery	<i>Robust scrutiny and challenge</i>	<i>Treat</i>	6

3.0 DECISION REQUIRED

- 3.1 Committee is asked to note the key performance indicator results for the end of year 2017/18.
- 3.2 Committee to advise of any additional key performance indicators which they would want to see considered for 2017/18.
- 3.3 Committee to advise of ways to improve how the indicators and results are presented for 2018/19.

4.0 DETAILED PROPOSAL

4.1 The council maintains a suite of performance indicators as one means of ensuring the council is performing to a high standard and that areas where improvement needs to be made are highlighted and appropriate action taken. These 'key' performance indicators are presented across a number of audiences including Portfolio Holders as well as at Overview and Scrutiny Committee (for those services still provided directly by the council) and Outsourced Services Scrutiny Panel (for those services now provided by an external organisation or through the lead authority model). Appendix A highlights the end of year (2017/18) results for performance measures for services still provided directly by Watford BC.

4.2 Benchmarking

One of the significant challenges that the council faces in terms of assessing its performance is the lack of national benchmarking information in many areas. This has been the case since the ending of the national performance regime. Without the rigour of the national framework it can be difficult to both assess which indicators best measure what is important to overall organisational performance and to assess how we are doing compared to others. However, the government does publish a range of the returns that are required of local authorities (such as for planning, housing and revenues and benefits) and the council is in a local benchmarking group for waste and recycling. Where possible benchmarking is provided although there is a time lag of at least a quarter i.e. for this report Q3 results are benchmarked in most cases rather than Q4 / end of year.

4.3 Areas to note from the report

- Housing / homelessness remains a challenge but the work done by the service to tackle issues is showing results with a continued fall in the numbers in temporary accommodation. However, the impact of the Homelessness Reduction Act from April 2018 will be reflected in results for 2018/19 onwards **(Indicator 14)**
- The rough sleeper count fell by 50% in 2017/18 to just six **(Indicator 17)**

Appendices

Appendix A – Key Performance Indicators 2017 /18: End of year - (services delivered directly by Watford BC)