

*PART A

Report to: Overview and Scrutiny Committee

Date of meeting: 7 March 2012

Report of: Partnerships and Performance Section Head

Title: Update on the council's key performance indicators and measures – third 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 3 (December 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 3.
- 2.2 Note and comment on the performance of those additional performance measures identified for Committee's consideration at the end of quarter 3.

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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 reported 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 third 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 3 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 3:

- 1 was above target
- 1 was on target
- 7 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 KPI was reported as performing above target at the end of quarter 3 2011/12.

KPI4ii	Improved street and environmental cleanliness (levels of detritus)
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3.1.4 KPI on target

The following KPI was reported as performing on target at the end of quarter 3 2011/12.

KPI4i	Improved street and environmental cleanliness (levels of litter)
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3.1.5 KPI performing below target




The following KPIs were reported as performing below target at the end of quarter 3 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
KPI4iii	Improved street and environmental cleanliness (levels of graffiti)
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 3 2011/12.

Indicator	Target	Result	Performance against target
Time taken to process Housing Benefit/Council Tax Benefit <i>- new claims</i>	30 days	39.66 days	
Time taken to process Housing Benefit/Council Tax Benefit <i>- change of circumstances</i>	20 days	42.43 days	
Residual household waste	127kg	137.05kg	
Household waste recycled and composted	40%	39.46%	
Improved street and environmental cleanliness (levels of litter)	4%	4%	
Improved street and environmental cleanliness (levels of detritus)	7%	3.95%	
Improved street and environmental cleanliness (levels of graffiti)	4%	5.11%	
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	1.9 days	2.01 days	

-  = performing above target
-  = performance on target
-  = performing below target

3.1.7 Quarter 3 performance report overview

Watford BC - Measures Of Performance – Progress report as of quarter 3 - 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. However, through the continued efforts of its staff, the housing service is managing to maintain its level of performance and the council is not seeing a significant increase in either time spent in temporary accommodation and bed and breakfast or numbers being homed in either of these categories
- Two annual indicators were reported for quarter 3:
 - Voter registration (LR5) – Watford performed extremely well in electoral registration in 2011, improving on last year’s performance and coming top in Hertfordshire at 96.39%
 - Rough sleepers (CS7) – the official count was done in quarter 3 and remains at 5 – no increase on last year
- The third quarter data from SLM (CS12 – CS17) continues the trend at Watford Leisure Centre – Central that was identified in quarters 1 and 2 in relation to reduced take up of swimming but increased take up of gym / other. However, the trend has been reversed at Watford Leisure Centre – Woodside where there has been a year on year increase in swimming as well as an improvement in take up from quarter 2. Overall, Watford Leisure Centre – Woodside continues to perform strongly, whilst Watford Leisure Centre – Central’s figures show a very small decline in through put as well as swimming
- Benefits performance is showing some improvement since quarters 1 and 2. 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 fall since quarter 2

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 10 - with an estimated additional cost in 2011/2012 of £150k.

The recycling performance indicator (KPI3) needs to achieve at least 40% by the end of the year as the receipt of funding from the Hertfordshire Waste Partnership's Alternative Financial Model is dependent on the council achieving this level of performance.

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 3 - 2011/12

Background papers:

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