

*PART A

Report to: Overview and Scrutiny Committee
Date of meeting: 20 June 2012
Report of: Partnerships and Performance Section Head
Title: Update on the council's key performance indicators and measures – end of year (quarter 4) 2011/12

1.0 SUMMARY

- 1.1 Watford BC's Corporate Plan 2011-15 set out the eight key performance indicators that the council has selected to measure its key priorities and where it knows it needed 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 year 2011/12 (quarter 4 – March 2012)) 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 year 2011/12.
- 2.2 Note and comment on the performance of those additional performance measures identified for Committee's consideration at the end of year 2011/12.
- 2.3 Agree the indicator set to be reported to Overview and Scrutiny Committee for monitoring in 2012/13.

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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 agreed, as well as the performance of the council's KPIs at the end of the year 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 **End of year report (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 the year:

- 5 were above target
- 1 was on target
- 4 were below target

Of the remaining performance measure:

- The result for KPI7 - CO2 reductions from local authority operations is not yet available – reporting will be at the end of June 2012. This will be reported as part of the next performance report to Overview and Scrutiny Committee.

3.1.3 KPIs performing above target

The following KPI was reported as performing above target at the end of year 2011/12.

KPI1ii	Time taken to process Housing Benefit/Council Tax Benefit - change of circumstances
KPI2	Residual household waste
KPI3	Household waste recycled and composted
KPI4ii	Improved street and environmental cleanliness (levels of detritus)
KPI4iii	Improved street and environmental cleanliness (levels of graffiti)

3.1.4 KPI on target

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

KPI6	Number of households in temporary accommodation
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3.1.5 KPI performing below target




The following KPIs were reported as performing below target at the end of year 2011/12.

KPI1i	Time taken to process Housing Benefit/Council Tax Benefit - new claims
KPI4i	Improved street and environmental cleanliness (levels of litter)
KPI5	Number of affordable homes delivered (gross)
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	36.23 days	
Time taken to process Housing Benefit/Council Tax Benefit <i>- change of circumstances</i>	20 days	14.97 days	
Residual household waste	513kg	503.85kg	
Household waste recycled and composted	40.50%	41.18%	
Improved street and environmental cleanliness (levels of litter)	4%	4.78%	
Improved street and environmental cleanliness (levels of detritus)	6%	5.03%	
Improved street and environmental cleanliness (levels of graffiti)	4%	3.72%	
Number of affordable homes delivered (gross)	121	95	
Number of households in temporary accommodation	90	90	
CO2 reductions from local authority operations	7%	n/a	n/a
The average working days lost to sickness per full time equivalent employee	7.6 days	8.65 days	

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

3.2 End of year 2011/12 performance report overview

3.2.1 Watford BC - Measures Of Performance – Progress report as of end of year - 201/12 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 (on or above target) it is highlighted with a  even if this is over 10%.

Areas to note from the progress report:

- End of year performance has shown an improvement overall from quarter 3. In particular, benefits performance is beginning to show sustained improvement, with time taken to process change of circumstances performing above target by the end of year. In addition, time taken to process new claims, although still performing below target, is showing marked improvement from the performance levels reported at the beginning of 2011/12. The targets for 2012/13 have been adjusted (25 days for new claims and 15 days for change of circumstances) in recognition of the service's improved performance levels.
- The performance below target for street cleansing (litter) for the year reflects the under performance in quarter 1. Since quarter 1, performance levels have been above target but, as the result is cumulative over the year, the result for quarter 1, when new working patterns were introduced, has impacted throughout the year
- 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. The impact of the economic downturn can also be seen in the supply of affordable housing achieved within the borough, although 95 were delivered overall
- Staff sickness levels have plateaued in recent years at circa 8.5 days. The council's Leadership Team has requested that Human Resources explore a number of measures that might impact on this and have set the organisation a 'stretch target' of 6.5 days for 2012/13
- The fourth quarter data from SLM (CS12 – CS17) continues the trend at Watford Leisure Centre – Central that was identified in previous quarters 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 3. 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

3.3 **Indicator set for reporting and monitoring by Overview and Scrutiny Committee in 2012/13**

3.3.1 **Key performance indicators for 2012/13**

Council approved the council's corporate plan 2012-16 in March 2012. The plan outlines the council's priority areas for delivery and the associated key performance indicators.

For 2012/13, it was agreed that the current set of key performance indicators be carried forward from 2011/12 – as Appendix A. It is recommended these remain in the indicator set for reporting and monitoring by Overview and Scrutiny Committee in 2012/13.

3.3.2 In addition to the key performance indicators, there are a range of performance measures that Committee might want to consider for inclusion in the indicator set for 2012/13.

The two main options are:

- Retain all those collected in 2011/12 as outlined in Appendix B
- Consider the removal or addition of indicators from those collected in 2011/12. Additional indicators might be identified in Appendix C or Committee might identify other areas that they would want explored. If this is the case, services would need to be advised in order to assess whether the performance information is available.

3.4 **Benchmarking**

3.4.1 Although there is no longer a national requirement for local authorities to collect and report performance information as in the past when best value performance indicators, and subsequently national indicators, were set by government, most local authorities (like Watford) have chosen to continue to do so. This does mean that there is potential to benchmark some of Watford BC's performance indicators, particularly within Hertfordshire. This can be helpful in building understanding of Watford BC's performance where it is felt meaningful and useful to improving service delivery.

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. The end of year accounts show this was an estimated additional cost of £150k in 2011/12.

The recycling performance indicator (KPI3) achieved performance of over 40%, which means the council will receive funding from the Hertfordshire Waste Partnership's Alternative Financial Model. This is dependent on the council

achieving performance of at least 40%.

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 –end of year 2011/12

Appendix C - Performance indicators 2012.13 as of June 2012

Background papers:

- Quarterly update on service improvement plans for each service
- Corporate Plan 2011-15
- Corporate Plan 2012-16