

\*PART A

**Report to:** Overview and Scrutiny Committee  
**Date of meeting:** 19 September 2012  
**Report of:** Partnerships and Performance Section Head  
**Title:** Update on the council's key performance indicators and measures – first quarter (April - June) 2012/12

1.0 **SUMMARY**

- 1.1 Watford BC's Corporate Plan 2012-16 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 2012/13. Overview and Scrutiny Committee scrutinise and comment on the performance of these indicators on a quarterly basis.
- 1.2 In June 2012, Committee discussed a proposed set of additional indicators that it would monitor during 2012/13.  
This report, therefore, presents an update on the council's key performance indicators (KPIs) as at the end of quarter 1 2012/13 (April – June) as well as other performance measures identified and agreed by Committee for scrutiny during 2012/13.

2.0 **RECOMMENDATIONS**

- 2.1 Note and comment on the performance of the council's key performance indicators for 2012/13 at the end of quarter 1.
- 2.2 Note and comment on the performance of those additional performance measures identified for Committee's consideration at the end of quarter 1.

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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 2012, Committee agreed the additional performance measures be reported as part of its quarterly scrutiny of performance and a template reflecting this was developed.

This report presents the template that incorporates Committee's recommendations, including the performance of the council's KPIs at the end of quarter 1 2012/13.

### 3.1 **Key performance indicators (KPIs)**

3.1.1 For 2012/13 the council identified eight key performance indicators (KPIs). These are a continuation of the KPIs for the previous year and are attached as Appendix A.

#### 3.1.2 **End of quarter 1 (2012/13) report 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 1 2012/13 (April – June):

- 4 were above target
- 0 were on target
- 5 were below target

The two remaining performance measures – see below – are annual indicators and will not be reported until the end of 2012/13:

- KPI5 - Number of affordable homes delivered (gross)
- KPI7 - CO2 reductions from local authority operations

### 3.1.3 KPIs performing above target

The following KPIs were reported as performing above target at the end of quarter 1 2012/13.

KPI2	Residual household waste
KPI3	Household waste recycled and composted
KPI4i	Improved street and environmental cleanliness (levels of litter)
KPI6	Number of households in temporary accommodation

### 3.1.4 KPI on target

There were no KPIs reported as performing on target at the end of quarter 1 2012/13.










### 3.1.5 KPI performing below target


The following KPIs were reported as performing below target at the end of quarter 1 2012/13.

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
KPI4ii	Improved street and environmental cleanliness (levels of detritus)
KPI4iii	Improved street and environmental cleanliness (levels of graffiti)
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 at the end of quarter 1 2012/13.

Indicator	Target	Result	Performance against target
Time taken to process Housing Benefit/Council Tax Benefit <i>- new claims</i>	25 days	42.66 days	
Time taken to process Housing Benefit/Council Tax Benefit <i>- change of circumstances</i>	15 days	34.17 days	
Residual household waste	127.39kg	124.3kg	
Household waste recycled and composted	36.5%	43.33%	
Improved street and environmental cleanliness (levels of litter)	5%	2.22%	
Improved street and environmental cleanliness (levels of detritus)	6%	8.76%	
Improved street and environmental cleanliness (levels of graffiti)	3%	4.89%	
Number of affordable homes delivered (gross)	Annual indicator	N/A	N/A
Number of households in temporary accommodation	90	74	
CO2 reductions from local authority operations	Annual indicator	N/A	N/A
The average working days lost to sickness per full time equivalent employee	1.63 days	2.39 days	

 = performing above target

 = performance on target

 = performing below target

## 3.2 End of quarter 1 2012/13 performance report overview

- 3.2.1 Watford BC - Measures Of Performance – Progress report at the end of quarter 1 2012/13 (April – June) 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:

- The unusual weather conditions from April – June 2012 has had an impact on performance. In terms of waste and recycling, it has generated additional 'green waste', which has meant more waste has been sent for recycling. However, in terms of street cleansing, the weather had an impact on levels of detritus that required clearing. Detritus includes road grit and outwash from gardens. Heavy rain is a major cause of detritus as it causes these materials to be washed into roads and gutters. It has also impacted on the council's ability to clear graffiti as dry weather is needed to either paint over incidents or to apply appropriate chemicals.
- The first quarter registered some extremely good results for housing indicators in terms of number of households in bed and breakfast and the length of stay in hostel accommodation. This was partly the result of social housing units becoming available and providing housing solutions for households on the register.
- The council set a 'stretch target' for sickness absence for 2012/13 at 6.5.days. This was a response to consideration of previous years' results and noting that the council's performance had 'plateaued' to some extent at around 8.5 days. The stretch target was always seen as a challenge but additional measures are being implemented with staff to support achievement of 6.5.days – which is more in line with other authorities in Hertfordshire

## 3.3 Benchmarking

- 3.3.1 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 at this stage in the year there are no financial implications within this report.

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 2012/13 key performance indicators

Appendix B – Watford BC - Measures of Performance – Progress report as of end of quarter 1 2012/13

Background papers:

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