

*PART A

Report to: Overview and Scrutiny Committee
Date of meeting: 21 November 2012
Report of: Partnerships and Performance Section Head
Title: Update on the council's key performance indicators and measures – second quarter (July - September) 2012/13

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. In June 2012, Committee discussed a proposed set of additional indicators that it would monitor during 2012/13.

1.2

This report, therefore, presents an update on the council's key performance indicators (KPIs) as at the end of quarter 2 2012/13 (July-September) 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 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 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 2 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 2 (2012/13) report on Watford BC KPIs – performance against target**

Of the 8 KPIs, KPI1 (time taken to process benefit claims – new + change of circumstances) 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 2012/13 (July – September)

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

The remaining performance measures – see below – is an annual indicator and will not be reported until the end of 2012/13:

- 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 2 2012/13.

KPI2	Residual household waste
KPI3	Household waste recycled and composted
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

There was one KPI reported as performing on target at the end of quarter 2 2012/13.

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 quarter 2 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
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 at the end of quarter 2 2012/13.

Indicator	Target	Result	Performance against target
Time taken to process Housing Benefit/Council Tax Benefit <i>- new claims</i>	28 days	29.5 days	
Time taken to process Housing Benefit/Council Tax Benefit <i>- change of circumstances</i>	15 days	35.75 days	
Residual household waste	128.09kg	126.51kg	
Household waste recycled and composted	41.45%	43.87%	
Improved street and environmental cleanliness (levels of litter)	4%	2%	
Improved street and environmental cleanliness (levels of detritus)	5%	3.44%	
Improved street and environmental cleanliness (levels of graffiti)	4%	2.67%	
Number of affordable homes delivered (gross)	169	120	
Number of households in temporary accommodation	90	90	
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	2.68 days	

 = performing above target

 = performance on target

 = performing below target

3.2 End of quarter 2 2012/13 performance report overview

3.2.1 Watford BC - Measures Of Performance – Progress report at the end of quarter 2 2012/13 (July - September) 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 ongoing unusual weather conditions from July – September 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.
- The second quarter continued to register 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. At this stage, it is not anticipated this supply will be sustained during 2012/13.
- Benefits performance is beginning to show signs of improvement, which was evidenced in second quarter performance. Committee is to receive a separate report on benefits performance.
- 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.

3.4 **Publishing performance information**

- 3.4.1 The Code of Recommended Practice for Local Authorities on Data Transparency was published by DCLG in September 2011. Within this Code, the government sets out the range of public data that should be published to ensure greater transparency. The aim of this is to enable the public to hold ‘politicians and public bodies to account’. In paragraph 12 of the Code, reference is made to:
- Policies, performance, external audits and key inspections and key indicators on the authorities’ fiscal and financial position.

3.4.2 The publication of this performance report forms part of Watford BC's response to this requirement of the Code.

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 2 2012/13

Background papers:

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