

*PART A

Report to: Overview and Scrutiny Committee
Date of meeting: 26 March 2013
Report of: Partnerships and Performance Section Head
Title: Update on the council's key performance indicators and measures – third quarter (October - December) 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 3 2012/13 (October - December) 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 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.

Contact Officer:

For further information on this report please contact:
Kathryn Robson, Partnerships and Performance Section Head
telephone extension: 8077 email: kathryn.robson@watford.gov.uk

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 3 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 3 (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 3 2012/13 (October - December)

- 3 were above target
- None were on target
- 6 were below target

The remaining performance measures – see below – are not collected during quarter 3 (KPI5 is collected at the end of quarters 2 and 4 and KPI7 is an annual indicator) 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 3 2012/13.

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 performing below target


The following KPIs were reported as performing below target at the end of quarter 3 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
KPI2	Residual household waste
KPI3	Household waste recycled and composted
KPI5	Number of households in temporary accommodation
KPI8	The average working days lost to sickness per full time equivalent employee

3.1.5 Performance against target – actual performance

The table below shows the actual performance against target at the end of quarter 3 2012/13.

Indicator	Target	Result	Performance against target
Time taken to process Housing Benefit/Council Tax Benefit <i>- new claims</i>	25 days	26.07 days	
Time taken to process Housing Benefit/Council Tax Benefit <i>- change of circumstances</i>	15 days	19.08 days	
Residual household waste	127.79kg	130.76 kg	
Household waste recycled and composted	39.15%	37.29%	
Improved street and environmental cleanliness (levels of litter)	5%	2.44%	
Improved street and environmental cleanliness (levels of detritus)	5%	1.63%	
Improved street and environmental cleanliness (levels of graffiti)	4%	2.67%	
Number of affordable homes delivered (gross)	N/A	N/A	N/A
Number of households in temporary accommodation	90	99	
CO2 reductions from local authority operations	6% (30% over 5 years)	Annual indicator	N/A
The average working days lost to sickness per full time equivalent employee	4.88 days	7.00 days	

 = performing above target

 = performance on target

 = performing below target

3.2 End of quarter 3 2012/13 performance report overview

3.2.1 Watford BC - Measures Of Performance – Progress report at the end of quarter 3 2012/13 (October - December) 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 waste and recycling performance figures are under performing in quarter 3. The service still anticipates being on target for the end of year
- The housing indicators have seen a slight dip in the third quarter. This was anticipated in quarter 2 as the positive impact of new social housing units becoming available had helped keep performance steady during quarters 1 and 2.
- Benefits performance has consolidated its improved performance since quarter 2 and continues to improve
- 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. Although measures have been put in place to improve performance, at this stage in the year it is apparent that the target will not be met and the end of year result will be around 8.5 days

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 3 2012/13

Background papers:

- Corporate Plan 2012-16