

*PART A

Report to: Overview and Scrutiny Committee
Date of meeting: 27 June 2013
Report of: Partnerships and Performance Section Head
Title: Update on the council's key performance indicators and measures – end of year (quarter 4) 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 year (quarter 4) 2012/13 (January - March) 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 4.
- 2.2 Note and comment on the performance of those additional performance measures identified for Committee's consideration at the end of quarter 4.
- 2.3 Consider if the current set of indicators being reported to Overview and Scrutiny Committee should continue in 2013/14 but noting that those associated with Environmental Services and ICT will be reported to Outsourced Scrutiny Panel from quarter 2.
- 2.4 Consider if there are any areas that Committee might want included in future reports.

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 4 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 4 (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 year (quarter 4) 2012/13 (January - March).

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

The remaining performance measure KPI7 is an annual indicator; the result is not available until quarter 2 of this year.

3.1.3 KPIs performing above target

The following KPIs were reported as performing above target at the end of quarter 4 2012/13.

KPI2	Residual household waste
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 4 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
KPI3	Household waste recycled and composted
KPI4	Number of affordable homes delivered (gross)
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 4 2012/13.

Indicator	Target	Result	Performance against target
Time taken to process Housing Benefit/Council Tax Benefit <i>- new claims</i>	22 days	31.89 days	
Time taken to process Housing Benefit/Council Tax Benefit <i>- change of circumstances</i>	8 days	25.36 days	
Residual household waste	513.11kg	508.77kg	
Household waste recycled and composted	40.20%	39.66%	
Improved street and environmental cleanliness (levels of litter)	4.5%	2.44%	
Improved street and environmental cleanliness (levels of detritus)	6%	4.02%	
Improved street and environmental cleanliness (levels of graffiti)	3.5%	2.67%	
Number of affordable homes delivered (gross)	191	184	
Number of households in temporary accommodation	90	103	
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	6.5 days	8.63 days	

 = performing above target

 = performance on target

 = performing below target

3.2 End of year (quarter 4) 2012/13 performance report overview

3.2.1 Watford BC - Measures Of Performance – Progress report at the end of year (quarter 4) 2012/13 (January - March) 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:

- Although the result for the amount of household waste per household is above target (low is good) recycling is under performing at the end of quarter 4. The service reports this is due to a number of factors that include the lower than expected greenwaste tonnage (due to the late spring) but also issues such as households purchasing fewer newspapers / magazines and the manufacturing of glass, which means it is lighter than a few years ago.
- Street cleansing performance has been very good during 2012/13, performing above target for the year.
- The council has achieved 'effective' for levels of fly tipping – an improvement from 'not effective' last year. This is down to less fly tipping in the borough and improved reporting arrangements.
- The housing indicator has stabilised since quarter 3 with the same number in temporary accommodation. The number of affordable homes was close to target and higher than last year, which is a significant achievement in the current climate.
- Planning performance remains strong, improving since last quarter. This is despite overall applications increasing since last year.
- Benefits has consolidated its improved performance since quarters 2 and 3. However, a rise in revenue telephone calls in quarter 4 did impact on CSC service levels in terms of answering a call within 20 seconds.
- 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, the target was not met and the end of year result was 8.63 days. However, analysis of this year's result indicates that without the service areas being outsourced, the figure would have been around 4.5 days. The Head of Human Resources is currently reviewing targets for 2013/14 in light of outsourcing.

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 The Head of Strategic Finance comments that there has been additional resource assigned to Benefits to improve performance for customers. This is monitored through Shared Services Joint Committee.

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 4 2012/13

Background papers:

- Corporate Plan 2012-16