

Report to: Overview and Scrutiny Committee

Date of meeting: 23 June 2011

Report of: Partnerships and Performance Section Head

Title: Update on the council's key performance indicators and measures – fourth quarter (end of year) 2010/11

## 1.0 SUMMARY

- 1.1 Watford BC's Corporate Plan 2010-14 sets out the thirteen key performance indicators that the council selected to measure its key priorities and where it knows it needs to improve performance during 2010/11. It was agreed for 2010/11 that Call-In and Performance Scrutiny Committee would scrutinise the performance of these indicators on a quarterly basis.
- 1.2 Since the last update (quarter 3) in March 2011, Council has agreed a new scrutiny structure, which has established an Overview and Scrutiny Committee. This Committee retains the responsibility for monitoring and challenging council performance.
- 1.3 At the request of the Chair of the Committee, the quarterly performance report has been reviewed and additional performance measures have been included in the latest report (attached in Appendix B). This report, therefore, presents an outturn report on the council's key performance indicators (KPIs) as well as other performance measures identified by Chair for Committee's consideration.

## 2.0 RECOMMENDATIONS

- 2.1 Note and comment on the outturn performance of the council's key performance indicators for 2010/11.
- 2.2 Note and comment on the outturn performance of those additional performance measures identified for Committee's consideration.
- 2.3 Note and feed back on the presentation of the performance information within the report and recommend any improvements.
- 2.4 Note the update on the national performance framework and current government requirements for the reporting of data.

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## 3.0 **Background information**

Each year, Watford Borough Council's Corporate Plan sets out the key performance indicators that the council has selected to measure its key priorities and where it knows it needs to improve performance. Some of these indicators were part of the National Indicator set (now deleted by government) and so have a National Indicator (NI) reference. These references are given in this report e.g. NI195 (see below). Section 3.2 presents an update on the national performance framework and associated data that the council is responsible for collecting and reporting from 2011/12 onwards.

It was agreed that Call-In and Performance Scrutiny Committee would scrutinise the council's performance in relation to these key performance indicators on a quarterly basis. Since the presentation of the third quarter report, Council has agreed a new scrutiny structure. This means that Overview and Scrutiny Committee now has responsibility for monitoring and scrutinising the council's performance (taking on this role from Call-In and Performance).

The Chair of the Committee has reviewed the performance information sent to scrutiny and requested that a broader range be reported, whilst retaining the key performance indicators. This report is attached as Appendix B.

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

3.1.1 For 2010/11 the council identified thirteen key performance indicators. These are attached as Appendix A.

#### 3.1.2 **Outturn report 2010/11 on Watford BC KPIs – performance against target**

Of the 13 KPIs (taking NI181 as two indicators as it is reported in two parts – meaning 14 are reported in total):

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

Of the remaining four indicators:

- Three of the indicators have been deleted by government – NI 1, following the deletion of the Place Survey, NI 179 and NI188. These are no longer being collected or reported.
- One indicator is an update on progress rather than against a set target and is detailed in 3.1.6 (KPI 1)

### 3.1.3 KPIs performing above target

The following KPIs were reported as performing above target at the end of the year - 2010/11.

National Indicator 181 (NI181)	Time taken to process Housing Benefit/Council Tax Benefit - new claims
National Indicator 195a (NI 195a)	Improved street and environmental cleanliness (levels of litter)
National Indicator 195b (NI 195b)	Improved street and environmental cleanliness (levels of detritus)
National Indicator 195c (NI 195c)	Improved street and environmental cleanliness (levels of graffiti)
National Indicator (NI 155)	Number of affordable homes delivered (gross)

### 3.1.4 KPI on target

No KPIs were performing on target at the end of year – 2010/11.

### 3.1.5 KPI performing below target




The following KPIs were reported as performing below target at the end of the year - 2010/11.

National Indicator 156 (NI 156)	Number of households in temporary accommodation
National Indicator 181 (NI 181)	Time taken to process Housing Benefit/Council Tax Benefit - change of circumstances
National Indicator 191 (NI 191)	Residual household waste
National Indicator 192 (NI 192)	Household waste recycled and composted
KPI (KPI 2)	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 year 2010/11.

Indicator	Target	Result	Performance against target
National Indicator 1 (NI 1)	Indicator deleted by government		
Number of affordable homes delivered (gross) (NI 155)	250	356	😊
Number of households in temporary accommodation (NI 156)	55	86	😞
Time taken to process Housing Benefit/Council Tax Benefit (NI 181) - <i>new claims</i>	40 days	36.06 days	😊
Time taken to process Housing Benefit/Council Tax Benefit (NI 181) - <i>change of circumstances</i>	20 days	31.58 days	😞
Residual household waste (NI 191)	499kg	515kg	😞
Household waste recycled and composted (NI 192)	41.79%	40.30%	😞
Improved street and environmental cleanliness (levels of litter) (NI 195a)	5%	4%	😊
Improved street and environmental cleanliness (levels of detritus) (NI 195b)	9%	6%	😊
Improved street and environmental cleanliness (levels of graffiti) (NI 195c)	6%	4%	😊
National Indicator 179 (NI 179)	Indicator deleted by government		
National Indicator 188 (NI 188)	Indicator deleted by government		
Achievement against the new Equalities Framework (KPI 1)	The Equality Act 2010 has revised the statutory duties for local authorities in relation to equalities. The council is considering how it can most effectively deliver the requirements of the Act including through the application of the Equalities Framework. Additional guidance from government is expected in summer 2011.		
The average working days lost to sickness per full time equivalent employee (KPI 2)	7.6 days	8.5 days	😞

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

### 3.2 **Way forward for the council's approach to performance monitoring and reporting**

3.2.1 On coming to power the coalition government made clear that it intends to make fundamental changes to the national performance framework for local government as part of its redefinition of the relationship between central and local government. There is clearly a belief that, over the last decade or so, local government has been burdened with too much red tape and a performance regime that has been expensive and poor value for local tax payers in terms of the outcomes it has achieved in relation to its overall cost.

3.2.2 A number of significant elements of the previous framework have already been abolished, for example the Comprehensive Area Assessment, the Place Survey and the national indicator set.

#### 3.2.3 **Single data list**

On 13 October 2010 Eric Pickles MP, Secretary of State for Communities and Local Government, announced the replacement of the national indicator set with a single comprehensive list of all the data returns central government expects local government to provide.

3.2.4 A draft list containing the data collections and surveys central government might require from local government for 2011/12 was published on 17 December 2010 for consultation. Watford BC responded to the consultation and was in overall agreement with the rest of the local authority community in believing the data set still represents a significant burden on councils.

3.2.5 The 'final' list was published in April 2011. However, government is concerned that the list still represents a disproportionate burden on local authorities (partly as a result of feedback from councils) and sent the list out for further consultation. Although this consultation ended in May 2011, the government felt an inadequate range of responses had been received from local authorities and extended the consultation. Therefore, a final, definitive list is still not available.

Watford BC services have, in the meantime, been informed of the current proposals and are collecting what is expected of them on the draft list. However, there are very few measures that would be termed 'national indicators'. The majority of the data list is service information that is already reported to relevant departments e.g. finance / accounts data that is included in the annual audit.

The final list, which should be published over the summer, will be reported to Committee in autumn 2011.

#### 3.2.6 **Financial transparency**

The government has pledged greater transparency across the public sector through publishing data and information to strengthen accountability to citizens. Since January 2011, Watford BC has been reporting a range of spending

information on its website in line with government requirements. This is not yet a statutory duty but government did make a request of local authorities that the following information be published by 31 January 2011:

- All expenditure over £500 (to be published on a monthly basis)
- Contracts and tenders over £500 (to be published on a monthly basis)
- Senior salaries (to be published annually)
- Members allowances (to be published annually – this was already done)

The information is available at:

<http://www.watford.gov.uk/ccm/content/strategic-services/transparency-and-openness/transparency-and-openness-in-our-work.en>

The government has recorded that Watford BC has complied with the requirements.

#### 4.0 **IMPLICATIONS.**

##### 4.1 **Financial**

4.1.1 The Head of Strategic Finance comments that there are no financial implications associated with this report. It is noted that NI179 (the national indicator that measured value for money) has been deleted and that the council is complying with government requirements for financial transparency.

##### 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. The council will need to ensure it complies with any emerging guidance or legislation that forms part of the government's approach to performance monitoring and the reporting of information.

### Appendices

Appendix A - Watford BC 2010/11 key performance indicators

Appendix B – Watford BC - Measures Of Performance - End of year outturn report – 2011/12

### Background papers:

- Quarterly update on service improvement plans for each service
- Corporate Plan 2010-14
- Department for Communities and Local Government Draft Single Data list

## Appendix A - Watford BC 2010/11 key performance indicators

<u>Reference</u>	<u>Definition</u>
National Indicator 1 (NI 1)	Percentage of people who believe people from different backgrounds get on well together in their local area (Place Survey indicator) <b>DELETED IN YEAR</b>
National Indicator 155 (NI 155)	Number of affordable homes delivered (gross)
National Indicator 156 (NI 156)	Number of households in temporary accommodation
National Indicator 181 (NI 181)	Time taken to process Housing Benefit/Council Tax Benefit new claims and change of events* <i>* This is defined as one indicator although it is reported as two parts – new and change of circumstances</i>
National Indicator 191 (NI 191)	Residual household waste
National Indicator 192 (NI 192)	Household waste recycled and composted
National Indicator 195 (a, b and c) (NI 195a, NI 195b, NI 195c)	Improved street and environmental cleanliness (levels of litter, detritus and graffiti)* <i>* This is defined as one indicator although it has four parts (a-d). Three elements are key performance indicators</i>
National Indicator 179 (NI 179)	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of 2008-09 financial year <b>DELETED IN YEAR</b>
National Indicator 188 (NI 186)	Planning to adapt to climate change <b>DELETED IN YEAR</b>
KPI (KPI 1)	Achievement against the new Equalities Framework
KPI (KPI 2)	The average working days lost to sickness per full time equivalent employee