

*PART A

Report to: Overview and Scrutiny Committee

Date of meeting: 26 September 2013

Report of: Partnerships and Performance Section Head

Title: Update on the council's performance indicators and measures – end of quarter 1 (April - June) 2013/14

1.0 SUMMARY

- 1.1 Watford BC's Corporate Plan 2013-17 sets out the council's priority areas for delivery over the next four years. These are supported by a suite of performance measures that help identify where performance is meeting or exceeding targets or where it is below target. In these later cases, consideration needs to be given to the reasons for under-performance and to steps that might support improvement.
- 1.2 Overview and Scrutiny Committee scrutinises and comments on the performance of these indicators on a quarterly basis. This report, therefore, presents an update on the council's performance indicators as at the end of year (quarter 1) 2013/14 (April - June).

2.0 RECOMMENDATIONS

- 2.1 Note and comment on the performance of the council's performance measures for 2013/14 at the end of quarter 1.
- 2.2 Note that the majority of the performance measures for Environmental Services will be reported to Outsourced Scrutiny Panel from quarter 2.
- 2.3 Note (as outlined in Appendix A) the new service areas which will be reporting the performance measures from quarter 2, following the implementation of the new council structure from 1 July 2013.

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3.0 Background information

Watford Borough Council's Corporate Plan 2013-17 sets out a medium term delivery plan of the council's work and areas for development. These are then translated into projects and areas of work for services to deliver and are reflected in individual service plans. These are regularly monitored for progress and achievement.

To support the delivery of these projects and areas of work, the council also identifies a number of performance measures or indicators, which provide regular information on progress against agreed targets.

For 2013/14, these are set out in Appendix A.

As discussed at the Overview and Scrutiny Committee in June 2013, a number of these indicators will no longer be reported to Committee from quarter 2 – specifically those associated with Environmental Services. From 1 July 2013, these areas of work are now managed by Veolia Watford and so related performance measures will be scrutinised by Outsourced Services Scrutiny Panel from quarter 2.

Also from 1 July 2013, the council implemented a new organisational structure. This does not impact on the performance measures being collected and reported but there are changes to the service areas responsible for reporting. Appendix A indicates which service area will be reporting which performance measures from quarter 2.

3.1 End of year (quarter 1) 2013/14 performance report overview

3.1.1 Watford BC - Measures Of Performance – Progress report at the end of quarter 41 2013/14 (April - June) is attached as Appendix A. 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:

- Targets for Environmental Services performance measures have been carried forward from 2012/13 to reflect that performance levels are expected to be maintained in the first year of the contract with Veolia
- Levels of graffiti and fly positing have increased since last quarter. Fly posting levels in particular have increased as a result of specific events being illegally advertised
- Housing have amended the performance indicator in relation to bed and breakfast to reflect the work the service is doing to provide people with better options than traditional bed and breakfast accommodation

- Planning performance remains strong
- Benefits has consolidated its improved performance since last year – two indicators are now within target, with the third (change of circumstances) showing continued improvement
- The council sickness absence figures for quarter 1 includes performance for service areas now outsourced to Veolia Watford. The council has reviewed its target for sickness absence for the organisation following the outsourcing to Veolia Watford and it will be 5 working days lost per employee from 1 July 2013
- The council is working with services to improve its performance relating to complaint handling to ensure that service standards are met across all service areas

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 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 - Measures of Performance – Progress report as of end of quarter 1 2013/14

Background papers:

- Corporate Plan 2013-17