

*PART A

Report to: Overview and Scrutiny Committee
Date of meeting: 28 November 2013
Report of: Partnerships and Performance Section Head
Title: Update on the council's performance indicators and measures – end of quarter 2 (July-September) 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 latter 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 scrutinise and comment on the performance of these indicators on a quarterly basis. This report, therefore, presents an update on the council's performance indicators at the end of quarter 2 (July-September) 2013/14.

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 2.

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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.

A range of these are set out in Appendix A.

Committee to note that from 1 July 2013, the council implemented a new corporate structure that resulted in changes to the service areas responsible for reporting the performance measures. These changes are reflected in the quarter 2 report.

Furthermore, this is the first performance report to Committee since the outsourcing of waste and recycling, street cleansing and parks and open spaces. Committee to note that indicators relating to these services are now reported to, and monitored by, Outsourced Services Scrutiny Panel.

3.1 **End of quarter 2 2013/14 performance report overview**

3.1.1 Watford BC - Measures Of Performance – Progress report at the end of quarter 2 2013/14 (July-September) is attached as Appendix A.

Those performance measures that are not performing against target are indicated either by a 😞 (under-performing by up to 10%) or by a ! (under-performing by over 10%). 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:

- Housing performance in relation to homelessness has performed well in quarter 2 despite the pressures on the service
- 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 2 have been amended to reflect the transfer of staff to Veolia
- 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

3.1.2 **Performance against target**

Of the 23 performance measures reported to Committee for quarter 2 2013/14:

- 10 are above target
- 10 are below target
- 3 are annual indicators so not reported at quarter 2

3.1.3 **Performance trends - quarterly (quarter 2 compared to quarter 1 2013/14)**

Of the 23 performance measures reported to Committee for quarter 2 2013/14:

- 11 show improved performance from quarter 1
- 4 show declining performance from quarter 1
- 2 show maintained performance from quarter 1

The remaining 6 measures are annual measures (so there is no result for quarter 2) or are ones where performance cannot be measured as a trend.

3.1.4 **Performance trends – annually (quarter 2 2013/14 compared to quarter 2 2012/13)**

Of the 23 performance measures reported to Committee for quarter 2 2013/14:

- 8 show improved performance from quarter 2 last year
- 7 show declining performance from quarter 2 last year

The remaining 8 measures are annual measures (so there is no result for quarter 2), are ones where performance cannot be measured as a trend or are new for 2013/14 so there is no comparison data.

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 The Head of Finance comments that there are no financial implications within this report at this stage in the year.

4.2 **Legal Issues** (Monitoring Officer)

4.2.1 The Head of Democracy and Governance comments that there are no legal implications within this report.

Appendix

Appendix A – Watford BC - Measures of Performance – Progress report as of end of quarter 2 2013/14

Background papers: Corporate Plan 2013-17