

*PART A

Report to: Overview and Scrutiny Committee
Date of meeting: 25 June 2014
Report of: Partnerships and Performance Section Head
Title: Update on the council's performance indicators and measures – end of year / quarter 4 (January – March) 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 scrutinises and comments on the performance of those indicators relating to council delivered services and areas of work on a quarterly basis. This report, therefore, presents an update on these council's performance indicators at the end of year / quarter 4 (January - March) 2013/14.

2.0 RECOMMENDATIONS

- 2.1 To note and comment on the performance of the council's performance measures for 2013/14 at the end of year / quarter 4 for those areas where the council deliver the service / area of work.
- 2.2 To note the changes to performance measures for 2014/15.

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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. The range contains those indicators where services delivered directly by the council or for areas of work for which it is responsible (i.e. not outsourced to another organisation or company).

3.1 **End of year / quarter 4: 2013/14 performance report overview**

3.1.1 Watford BC - Measures Of Performance – Progress report at the end of quarter 4 2013/14 (January - March) 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 throughout the year despite the pressures on the service
- Benefits continue to consolidate its improved performance – one indicator is now performing consistently within target. Change of circumstances performance reflects work being undertaken to tackle backlogs. This will impact performance as closed cases are included in performance calculations.
- 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
- Sickness, whilst not achieving the year-end target, is demonstrating significant improvements

3.1.2 Performance against target

Of the 21 performance measures reported to Committee for end of year / quarter 4 2013/14:

- 12 are above target
- 6 are below target
- 2 results are not yet available (CCS1 & CCS2)
- 1 indicator is not appropriate for target setting (planning appeals – R & D 4)

3.1.3 Performance trends - quarterly (quarter 4 compared to quarter 3 2013/14)

Of the 21 performance measures reported to Committee for quarter 3 2013/14:

- 8 show improved performance from quarter 3
- 6 show declining performance from quarter 3
- 1 shows maintained performance from quarter 3

The remaining 6 measures are ones where performance could not be measured as a trend. This might be because information was not available in quarter 3.

3.1.4 Performance trends – annually (quarter 4 2013/14 compared to quarter 4 2012/13)

Of the 21 performance measures reported to Committee for quarter 4 2013/14:

- 12 show improved performance from quarter 4 last year
- 5 show declining performance from quarter 4 last year

The remaining 4 measures are ones where performance cannot be measured as a trend or are new for 2013/14 so there is no comparison data.

3.2 Performance measures 2014/15 – changes to measures reported to Committee

- 3.2.1 Whilst performance measures will still be reported to Overview and Scrutiny Committee during 2014/15, the move to the lead authority model for Revenues and Benefits means that the indicators for this service will now be reported to Outsourced Services Scrutiny Panel.

4.0 **IMPLICATIONS**

4.1 **Financial**

4.1.1 The Head of Finance (Shared Services) comments that there are no financial implications within this report.

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.

Appendices

Appendix A – Watford BC - Measures of Performance – Progress report as of end of quarter 4 2013/14

Background papers: Corporate Plan 2013-17