

*PART A

Report to: Overview and Scrutiny Committee
Date of meeting: 5 March 2015
Report of: Partnerships and Performance Section Head
Title: Update on the council's performance indicators and measures (in-house services) – quarter 3: (October - December) 2014/15

1.0 **SUMMARY**

- 1.1 Watford BC's Corporate Plan 2014-18 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 Over recent years, a number of the council's services have been outsourced and are now delivered by external providers. In light of this, an Outsourced Services Scrutiny Panel has been established to provide scrutiny of those services that are no longer directly delivered by the council. This includes monitoring of relevant performance information. For Overview and Scrutiny Committee this has meant a significant reduction in the performance measures it is required to scrutinise on a quarterly basis.
- 1.3 This report, therefore, presents an update on the council's performance indicators at quarter 3 (October - December) 2014/15 for non-outsourced services.

2.0 **RECOMMENDATIONS**

- 2.1 To note and comment on the performance of the council's performance measures for those areas where the council directly delivers the service / area of work at the end of quarter 3 2014/15

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3.0 **Background**

Watford Borough Council's Corporate Plan 2014-18 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.

Over recent years, the council has outsourced a range of services, which are now provided for the authority by external providers. Performance measures for outsourced services are scrutinised by Outsourced Services Scrutiny Panel. Overview and Scrutiny, therefore, retain responsibility for the scrutiny of those services delivered directly by the council or for areas of work for which it is directly responsible (i.e. not outsourced to another organisation or company).

3.1 **Performance of 'retained' service performance measures as of Quarter 3 2024-15**

3.1.1 Set out in Appendix A is an update on performance to the end of Quarter 3 2014-15 of performance measures for those services still delivered directly by the council.

3.1.2 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%.

3.1.3 In addition, the report provides trend information. Where possible current performance has been compared with the performance for the same quarter last year (Q3 2013/14) and with last quarter (Q2 2014/15). This information can help provide context on the relative performance of an indicator and help assess whether there are any trends emerging. Trend analysis shows whether performance has:

- Improved since the previous period – shown by a '↑' and with the relevant previous period result as an indication of the extent of improvement
- Declined since the previous period – shown by a '↓' and with the relevant previous period result as an indication of the extent of decline.
- Stayed the same since the previous period – shown by a '↔'

3.1.4 Within Appendix A, there are three main areas of council activity:

- Housing
- Planning
- Customer Services

3.1.5 Housing performance has been impacted by both demand and supply issues - the latter relating to the end of a number of private sector tenancies. Housing service is exploring all possible avenues to improve supply in order to help alleviate current demand.

Planning performance remains strong although there has been a slight decline in major applications performance but the small number of applications received in this category means that the impact of one application is very noticeable.

Lagan issues continue to impact reporting on Customer Services' related indicators, although individual services retain their own records and, overall, they are being dealt with within time (10 days on receipt of initial complaint). However, a new indicator for this quarter has been included (wait times in the Customer Service Centre for Revenues and Benefits customers) and will be captured in future reports. Those indicators where results are not available are 'greyed out'.

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 The Head of Finance) 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 3 2014/15 (in-house services)

Background papers: Corporate Plan 2014-18