

## \*PART A

**Report to:** Overview and Scrutiny Committee  
**Date of meeting:** 3 March 2016  
**Report of:** Partnerships and Performance Section Head  
**Title:** Update on the council's performance indicators and measures (in-house services) – quarter 3: (October to December) 2015/16

### 1.0 **SUMMARY**

- 1.1 This report provides the results for the performance measures identified for Watford Borough Council's in-house services for Quarter 3 2015/16.
- 1.2 These performance measures play a critical role in ensuring that the council's in-house services are well managed and delivering the quality of service expected by residents and customers. Analysis of the results highlights areas of strong performance and, more importantly, which areas might require some additional focus to improve performance. In these latter cases, consideration needs to be given to the reasons for under-performance and to steps that might support improvement

### 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 2015/16.
- 2.2 To advise of any indicators where additional trend information or benchmarking would be helpful for members' understanding of the council's performance.

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### 3.0 **Background**

Watford BC regularly collects and monitors performance data for a wide range of its service areas. This is to ensure that services are performing at an acceptable standard. It helps highlight areas of good performance as well as those areas which might require some additional focus to improve performance. This performance data and information is reported to the council's Leadership Team on a regular basis and to Cabinet and either Overview and Scrutiny Committee or Outsourced Services Scrutiny Panel on a quarterly basis. Overview and Scrutiny Committee scrutinise those service areas that are delivered directly by Watford BC.

#### 3.1 **Performance of 'in-house' service performance measures as of Quarter 3 2015-16**

3.1.1 Set out in Appendix A is an update on performance to the end of Quarter 3 2015-16 of performance measures for the council's in-house services. Within this, there are three main areas of council activity:

- Housing
- Customer Services
- Planning

#### 3.2 **Analysing results to assess performance**

3.2.1 The performance report in Appendix A as well as showing the results for the quarter also shows some relevant analysis to provide context for these results. This analysis relates to how well the measure or indicator has performed in relation to the target set for the quarter and how performance for this quarter compares to previous periods (trend information).

It is important to note that a low result is good / better performance for some measures (such as households in temporary accommodation). For others, a high result is good / better (such as time planning applications, calls answered within agreed service levels).

#### 3.2.2 **Performance against target**

Targets are set for the majority of the indicators at the start of the financial year. These are usually based on previous performance, however, services are expected to set targets that are challenging and help drive improved performance. Targets have not been set for all measures and so it is not possible in every case to show this analysis.

In the report, those performance measures that are not performing against target are indicated either by:

- a 😞 (under-performing by a variance from target of up to 10%) or
- a ! (under-performing by a variance from target over 10%).

Where a measure is performing well (on or above target) it is highlighted with:

- a 😊 (any positive variance)

### 3.2.3 **Performance against previous periods (trend information)**

In addition, the report provides trend information. Where possible current performance has been compared with the performance for the same quarter last year (Q3 2014/15) and with the previous quarter (Q2 2015/16). This information can help provide context on the relative performance of an indicator and help assess whether there are any trends emerging, which might be of concern. 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 ‘↔’

In the report the periods shown are, as detailed above, the previous year or previous quarter unless indicated otherwise.

The actual result for the previous period is also shown (in square brackets [*result*]) so the extent of the trend can be assessed.

### 3.3 **Overview of performance**

Committee will note that results for complaint handling are available for this quarter following a number of previous periods where results were not available.

Planning performance remains strong and the work undertaken by the housing service to address issues around homelessness is showing signs of impacting on numbers albeit that the pressures on the service remain very high and challenging.

## 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 2015/16 (in-house services)

Background papers: Corporate Plan 2015-19

Appendix A - Watford BC - Measures Of Performance (in-house services) – Progress report as of quarter 3 – 2015/16

**WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE (in-house services)**






**October to December (Quarter 3) 2015/16**

Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	 % variance	Trend since last year (Q3 2014/15)	Trend since last period (Q2 2015/16)	Comment
<b>COMMUNITY AND CUSTOMER SERVICES</b>									
CS1	Per capita reduction in CO <sub>2</sub> emissions from local authority operations (over 5 yr period) <b>(Annual indicator)</b>	-	-	-	-	-	-	-	Annual indicator – final result for 2014/15 not yet available.
CS2	Improved street and environmental cleanliness (levels of fly tipping)	Effective [Result for 2014/15 = effective]	-	-	-	-	-	-	Annual indicator. Whilst this indicator is only measured annually, the council and Veolia work together to tackle this issue both in terms of clearing flytips and taking forward any prosecutions where necessary.
CS3	Affordable homes on identified sites <b>(Biannual indicator)</b>	44	-	-	-	-	-	-	Not reported in Q3.  Homes identified for 2015/16 are:  Tolpits Lane (WCHT): 10





**Appendix A - Watford BC - Measures Of Performance (in-house services) – Progress report as of quarter 3 – 2015/16**

Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	😊😞! % variance	Trend since last year (Q3 2014/15)	Trend since last period (Q2 2015/16)	Comment
									<p>Thorpe Cres (WCHT): 2</p> <p>Dodd Green and North Western Ave - Leggatts Site (Aldwyck): 15</p> <p>52-56 High Street (Home Group): 17</p>
<b>CS4</b>	Number of households living in temporary accommodation	200	200	<b>227</b>	N/A	<b>!</b> [13.5%]	↓ [Q3 : 14/15] [176]	↓ [Q2 : 15/16] [218]	The target was exceeded due to increased demand and a reduced level of permanent supply. However some positive signs in that the rate of growth has slowed considerably.
<b>CS5</b>	Number of private sector units secured for use under HomeLet	20 for Apr/Sept 50 for Oct /Mar	-	<b>6</b>	9	-	↑ [Q3 : 14/15] [4]	↑ [Q2 : 15/16] [3]	A revised Landlord incentive package has been agreed and was launched in December 2015. A greater number of properties have been identified as a result.

## Appendix A - Watford BC - Measures Of Performance (in-house services) – Progress report as of quarter 3 – 2015/16

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CS6	Total number of households <b>shared</b> bed and breakfast accommodation and nightly lets.	40	40	37	N/A	 [7.5%]	Revised definition for this indicator for 2015/15	↑ [Q2 : 15/16] [40]	5 of which are review cases and not subject to the 6 week rule
	The number of households in bed and breakfast accommodation and nightly paid lets who are pregnant/with dependent children	25	25	8	N/A	 [40.0%]	Revised definition for this indicator for 2015/15	↑ [Q2 : 15/16] [15]	
CS7	The number of people sleeping rough on a single night within the area of the local authority	15	15	12	-	 [20.0%]	↑ [Q3 : 14/15] [22]	-	This indicator is reported in Q3. New Hope regularly updates the council on the number of rough sleepers, however, so there is continual mangement of this area of housing activity. This is a 'snapshot' recorded on one night in November 2015.
CS8	CSC service levels 95% calls answered in 20 secs	95%	95%	99% [Dec-15]	N/A	 [2.1%]	Not reported due to issues with Lagan	↑ [Q2 : 15/16] [82.0%]	

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<b>CS9</b>	Long Waits' for calls received to CSC  Long wait = calls not answered within 2 minutes	CSC 3% or less	CSC 3% or less	<b>1%</b> <b>[Dec-15]</b>	N/A	 [66.7%]	Not reported due to issues with Lagan	↓ [Q2 : 15/16] [6%]	
<b>CS10</b>	CSC service levels 95% all calls answered	95%	95%	<b>99%</b> <b>[Dec-15]</b>	N/A	 [2.1%]	Not reported due to issues with Lagan	↑ [Q2 : 15/16] [97.0%]	
<b>CS11</b>	Calls resolved at first point of contact	90%	90%	<b>97% inc transfers</b>  <b>60% exc transfers</b>	N/A	 [7.8%]	Not reported due to issues with Lagan	↔ [Q2 : 15/16] [97.0%]	



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<b>CS12</b>	Average waiting times in the CSC for Revenues and Benefits enquiries	-	=	<b>Revenues</b>  Result to follow  Revenues team: Result to follow  <b>Benefits</b>  CSC team: Result to follow  Benefits Team:- Result to follow	-	=	-		Results to follow.
<b>CS13</b>	Complaints resolved at stage one	90%	90%	100%	-	😊 [11.1%]	Not reported due to issues with Lagan	Not reported due to issues with Lagan	.
<b>CS14</b>	% of stage 1 complaints resolved within 10 days	80%	80%	50%	-	😊 [37.5%]	Not reported due to issues with Lagan	Not reported due to issues with Lagan	

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<b>REGENERATION AND DEVELOPMENT</b>									
<b>RD1</b>	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85%	85%	100.0%	-	[17.6%]	↑ [Q3 : 14/15] [66.67%]	↔ [Q2 : 15/16] [100%]	
<b>RD2</b>	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)	90%	90%	93.7%	-	[5.5%]	↓ Q3 : 14/15 [100.0%]	↔ [Q2 : 15/16] [93.7%]	
<b>RD3</b>	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90%	90%	97.0%	-	[9.4%]	↓ Q3 : 14/15 [100.0%]	↓ [Q2 : 15/16] [98.5%]	

on target/in budget **or** above target

not on target/ over budget but there is no cause for concern at this stage.

not on target/ more than 10% variance or £50k over budget and is a cause for concern.