

## Part A

<b>Report to:</b>	Overview and Scrutiny Committee
<b>Date of meeting</b>	24 November 2016
<b>Report of</b>	Partnerships and Performance Section Head
<b>Title:</b>	Quarter 2 2016/17: Key Performance Indicator (KPI) Report

### 1.0 SUMMARY

- 1.1 Watford BC's Corporate Plan sets out the council's priorities and corporate work programme over a four year period. Underpinning the plan is a suite of key performance indicators (KPIs). These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, poor performance. Highlighting poor performance gives the organisation the information required to address these areas and the extent of improvement needed.
- 1.2 The attached report shows the results for the key performance indicators identified for Watford Borough Council's in-house services for 2016/17. The report shows:
- The result for quarter 2 2016/17
  - The results for the previous quarter (quarter 1 2016/16) and for the same quarter in the previous year (quarter 2 2015/16)
  - The target set for 2016/17 and for the quarter. This might be the same or might be a profile to indicate what level of performance the indicator should be achieving by the end of quarter 2 if it is to achieve the target set for the year as a whole
  - Whether the indicator result is above or below target (shown by an appropriate arrow) and the variance from target (i.e. how far is it under or over performing). The variance is a percentage figure and a symbol is shown to indicate if the indicator has a positive variance i.e. performing above target – a smiley face- , negative variance of 10% or less or an exclamation mark if performance is above 10% variance from target
- 1.3 A significant amount of the data has been presented in chart / graphic format to support analysis of the information provided.

### 2.0 RECOMMENDATIONS

- 2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 2 2016/17 (April to June)

### Contact Officer:

For further information please contact:

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[kathryn.robson@watford.gov.uk](mailto:kathryn.robson@watford.gov.uk)

### 3.0 **Background information**

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.

### 3.1 **Watford Borough Council outsourced services**

3.1.1 Set out in Appendix A is an update on performance to the end of Quarter 2 2016/17 of performance measures for the council's in-house services. Within this, there are three main areas of council activity, although other in-house service areas can be identified if requested:

- Housing
- Customer Services
- Planning

3.1.2 The information presented to Committee is designed to provide an overview of:

- Performance against target
- Performance trends year on year

Also, where possible, benchmarking information is provided to assess how well the council is performing against other authorities.

### 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 There are no legal implications within this report.

### Appendices

#### Appendix A

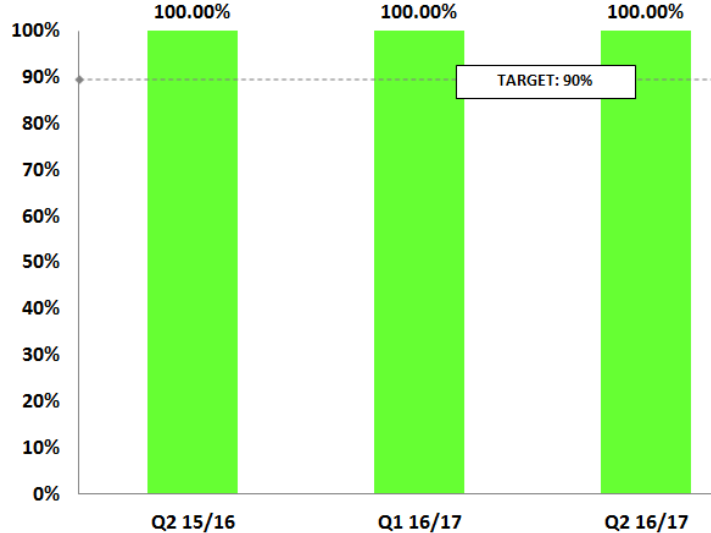
WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE – In-house Services Quarter 2 2016/17 (September - July )

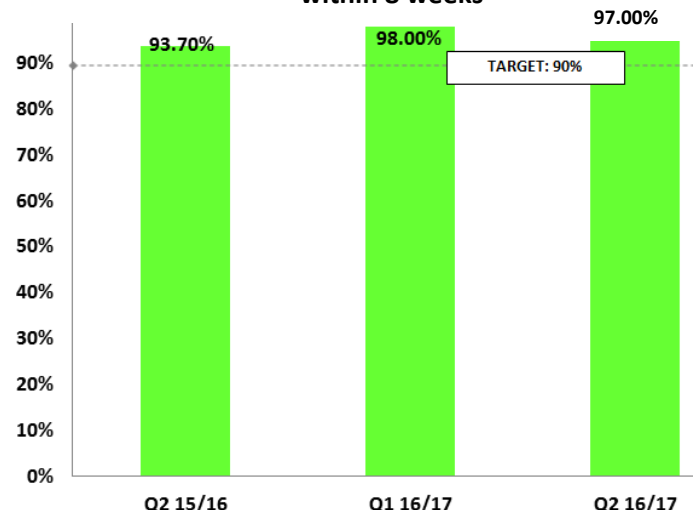
## Quarter 2 Key performance indicator report: 2016/17

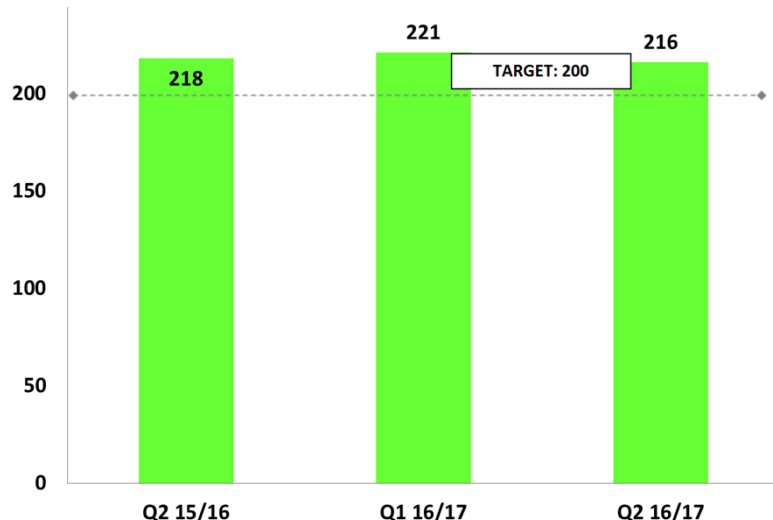


Each year, we identify a number of performance indicators that measure our key priorities or where we need to improve our performance.

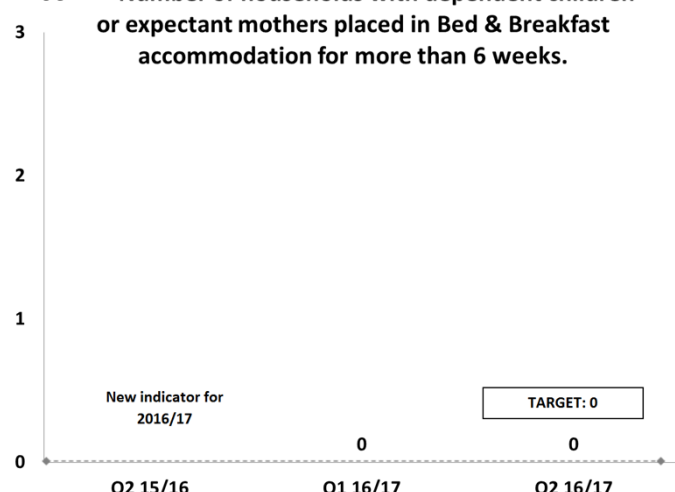
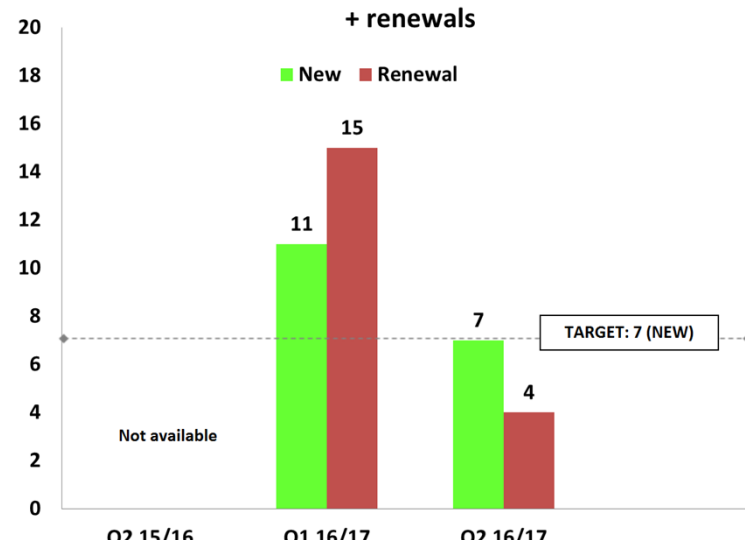
These measures should support the council deliver high quality outcomes and, through regular monitoring, provide an early indication if performance levels are not being achieved.

Over the next year, additional focus will be given to understanding how Watford BC's performance compares with other organisations to ensure we are maintaining or working towards best performance, including upper quartile where this data is available.



	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]												
RD1	<p>Processing of planning applications: ‘major’ applications - % determined within 13 weeks</p> <p><b>A high result is good for this indicator</b></p>	<p>R&amp;D</p> <p>Adrien Waite</p>	90.0%	90.0%	<div><div>RESULT: 100.0%</div><div>RD1: Process of planning applications: major applications</div><table><caption>Performance Data for RD1</caption><thead><tr><th>Period</th><th>Result (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q2 15/16</td><td>100.00%</td><td>90%</td></tr><tr><td>Q1 16/17</td><td>100.00%</td><td>90%</td></tr><tr><td>Q2 16/17</td><td>100.00%</td><td>90%</td></tr></tbody></table></div>	Period	Result (%)	Target (%)	Q2 15/16	100.00%	90%	Q1 16/17	100.00%	90%	Q2 16/17	100.00%	90%	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[11.1%]</p>
Period	Result (%)	Target (%)																
Q2 15/16	100.00%	90%																
Q1 16/17	100.00%	90%																
Q2 16/17	100.00%	90%																

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
RD2	<p>Process of planning applications: ‘minor’ applications - % determined within 8 weeks</p> <p><b>A high result is good for this indicator</b></p>	<p>R&amp;D</p> <p>Adrien Waite</p>	90.0%	90.0%	<p><b>RESULT: 97.0%</b></p> <p><b>RD2: Process of planning applications: minor applications within 8 weeks</b></p>  <table><caption>RD2 Data</caption><thead><tr><th>Period</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q2 15/16</td><td>93.70%</td></tr><tr><td>Q1 16/17</td><td>98.00%</td></tr><tr><td>Q2 16/17</td><td>97.00%</td></tr><tr><td>Target</td><td>90%</td></tr></tbody></table>	Period	Result (%)	Q2 15/16	93.70%	Q1 16/17	98.00%	Q2 16/17	97.00%	Target	90%	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[7.8%]</p>
Period	Result (%)															
Q2 15/16	93.70%															
Q1 16/17	98.00%															
Q2 16/17	97.00%															
Target	90%															
RD3	<p>Process of planning applications: ‘other’ applications - % determined within 8 weeks</p> <p><b>A high result is good for this indicator</b></p>	<p>R&amp;D</p> <p>Adrien Waite</p>	90.0%	90.0%	<p><b>RESULT: 97.0%</b></p> <p><b>RD3: Process of planning applications: other applications within 8 weeks</b></p>  <table><caption>RD3 Data</caption><thead><tr><th>Period</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q2 15/16</td><td>98.50%</td></tr><tr><td>Q1 16/17</td><td>98.00%</td></tr><tr><td>Q2 16/17</td><td>97.00%</td></tr><tr><td>Target</td><td>90%</td></tr></tbody></table>	Period	Result (%)	Q2 15/16	98.50%	Q1 16/17	98.00%	Q2 16/17	97.00%	Target	90%	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[7.8%]</p>
Period	Result (%)															
Q2 15/16	98.50%															
Q1 16/17	98.00%															
Q2 16/17	97.00%															
Target	90%															

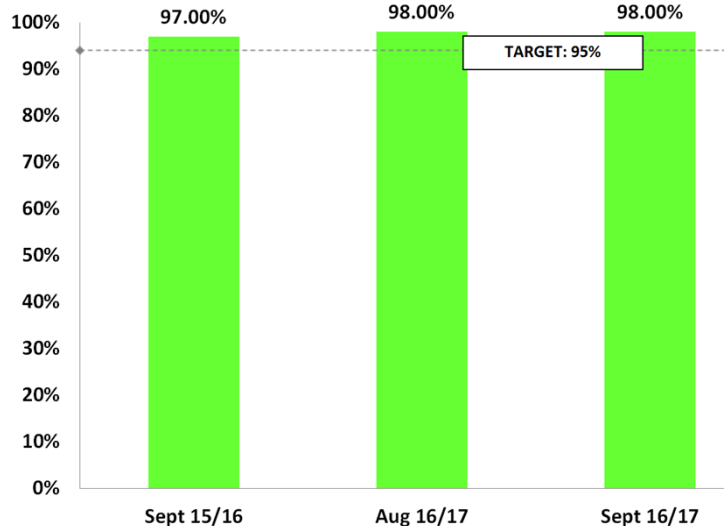

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
HS1	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accommodation)</i>  <b>A high result is good for this indicator</b>	Community & Customer Services  Alan Gough	Biannually	90	<p>This indicator is reported biannually and so will be reported for the first time in Q2. Target reflects known units that will come online in 2016/17.</p> <p>The target for year includes:</p> <ul style="list-style-type: none"><li>• Phase 1 Boundary Way</li><li>• Thorpe Crescent</li><li>• 52a – 56 High Street</li><li>• Phase 2 Leggatts</li></ul>											
HS2	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i>  <b>A low result is good for this indicator</b>	Community & Customer Services  Alan Gough	200	200	<p><b>RESULT: 216</b></p> <p><b>HS2: Number of households living in temporary accommodation</b></p>  <table><caption>Data for HS2: Number of households living in temporary accommodation</caption><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>Q2 15/16</td><td>218</td></tr><tr><td>Q1 16/17</td><td>221</td></tr><tr><td>Q2 16/17</td><td>216</td></tr><tr><td>Target</td><td>200</td></tr></tbody></table>	Period	Value	Q2 15/16	218	Q1 16/17	221	Q2 16/17	216	Target	200	<p><b>Below target:</b> </p> <p> [8.0%]</p>
Period	Value															
Q2 15/16	218															
Q1 16/17	221															
Q2 16/17	216															
Target	200															

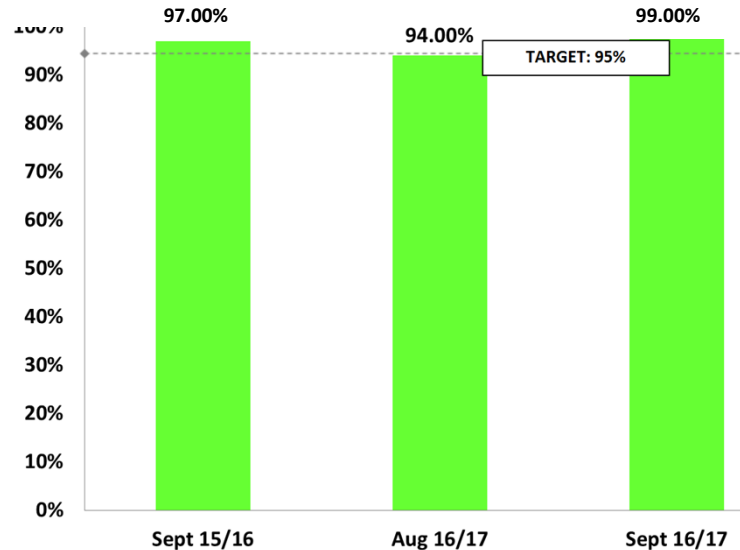
	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]												
HS3	<p>Number of households with dependent children or expectant mothers placed in Bed &amp; Breakfast accommodation for more than 6 weeks.</p> <p><i>Snap-shot at quarter end</i></p> <p><b>A low result is good for this indicator</b></p>	<p>Community &amp; Customer Services</p> <p>Alan Gough</p>	0	0	<p><b>RESULT: 0</b></p> <p><b>HS3: Number of households with dependent children or expectant mothers placed in Bed &amp; Breakfast accommodation for more than 6 weeks.</b></p>  <table><caption>HS3 Data</caption><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>Q2 15/16</td><td>0</td></tr><tr><td>Q1 16/17</td><td>0</td></tr><tr><td>Q2 16/17</td><td>0</td></tr></tbody></table>	Period	Value	Q2 15/16	0	Q1 16/17	0	Q2 16/17	0	<p><b>On target:</b> ↔</p> <p>😊</p> <p>[0%]</p>				
Period	Value																	
Q2 15/16	0																	
Q1 16/17	0																	
Q2 16/17	0																	
HS4	<p>Number of private sector units secured for use under Homelet</p> <p><b>A high result is good for this indicator</b></p>	<p>Community &amp; Customer Services</p> <p>Alan Gough</p>	<p>30 New Homelets</p> <p>No profile for Homelet Renewals</p>	<p>7 New Homelets</p> <p>No profile for Homelet Renewals</p>	<p><b>RESULT: 7 New Homlets &amp; 4 Homlet Renewals</b></p> <p><b>HS4: Private sector units secured under Homelet: new + renewals</b></p>  <table><caption>HS4 Data</caption><thead><tr><th>Period</th><th>New</th><th>Renewal</th></tr></thead><tbody><tr><td>Q2 15/16</td><td>Not available</td><td>Not available</td></tr><tr><td>Q1 16/17</td><td>11</td><td>15</td></tr><tr><td>Q2 16/17</td><td>7</td><td>4</td></tr></tbody></table>	Period	New	Renewal	Q2 15/16	Not available	Not available	Q1 16/17	11	15	Q2 16/17	7	4	<p><b>On target:</b> ↔</p> <p>😊</p> <p>[0%]</p>
Period	New	Renewal																
Q2 15/16	Not available	Not available																
Q1 16/17	11	15																
Q2 16/17	7	4																

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]
HS4	<p>Rough sleepers within the authority area</p> <p><i>Snap shot taken on one night in November</i></p> <p><b>A low result is good for this indicator</b></p>	<p>Community &amp; Customer Services</p> <p>Alan Gough</p>	12	0	<p>This indicator is reported annually and will be reported for the first time in Q3.</p> <p>The target of 12 is the result from 2015/16.</p>	

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]								
CS1	CSC service levels: 85% of calls answered in 20 secs  A high result is good for this indicator	Community & Customer Services  Alan Gough	85%	85%	<div>RESULT: 78.00%</div> <div>CS1: CSC service levels 85% of calls answered in 20 secs</div>  <table><thead><tr><th>Period</th><th>Result (%)</th></tr></thead><tbody><tr><td>Sept 15/16</td><td>82.00%</td></tr><tr><td>Aug 16/17</td><td>76.00%</td></tr><tr><td>Sept 16/17</td><td>78.00%</td></tr></tbody></table>	Period	Result (%)	Sept 15/16	82.00%	Aug 16/17	76.00%	Sept 16/17	78.00%	<div>Below target: </div> <div> [8.2%]</div> <div>Council tax notices and staff holiday have affected performances.</div> <div>This result is for the end of Sept-16</div>
Period	Result (%)													
Sept 15/16	82.00%													
Aug 16/17	76.00%													
Sept 16/17	78.00%													
CS2	‘Long Waits’ for calls received to CSC and Benefits  Long wait = calls not answered within 2 minutes A low result is good for this indicator	Community & Customer Services  Alan Gough	CSC 3% or less	CSC 3% or less	<div>RESULT: 8.0%</div> <div>CS2: ‘Long Waits’ for calls received to CSC and Benefits</div>  <table><thead><tr><th>Period</th><th>Result (%)</th></tr></thead><tbody><tr><td>Sept 15/16</td><td>6.00%</td></tr><tr><td>Aug 16/17</td><td>17.00%</td></tr><tr><td>Sept 16/17</td><td>8.00%</td></tr></tbody></table>	Period	Result (%)	Sept 15/16	6.00%	Aug 16/17	17.00%	Sept 16/17	8.00%	<div>Below target: </div> <div>! [166.7%]</div> <div>Below target due to the above issues.</div> <div>This result is for the end of Sept-16</div>
Period	Result (%)													
Sept 15/16	6.00%													
Aug 16/17	17.00%													
Sept 16/17	8.00%													



	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]								
CS3	CSC service levels 95% of calls answered in 20 secs  A high result is good for this indicator	Community & Customer Services  Alan Gough	95%	95%	<div>RESULT: 98.0%</div> <div>CS3: CSC service levels 95% of calls answered in 20 secs</div> <div><table><caption>CSC Service Levels Data</caption><thead><tr><th>Period</th><th>Service Level (%)</th></tr></thead><tbody><tr><td>Sept 15/16</td><td>97.00%</td></tr><tr><td>Aug 16/17</td><td>98.00%</td></tr><tr><td>Sept 16/17</td><td>98.00%</td></tr></tbody></table></div>	Period	Service Level (%)	Sept 15/16	97.00%	Aug 16/17	98.00%	Sept 16/17	98.00%	Above target: ↑  [3.2%]  This result is for the end of Sept-16
Period	Service Level (%)													
Sept 15/16	97.00%													
Aug 16/17	98.00%													
Sept 16/17	98.00%													

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
CS4	<p>Calls resolved at first point of contact</p> <p><b>A high result is good for this indicator</b></p>	<p>Community &amp; Customer Services</p> <p>Alan Gough</p>	95%	95%	<div><div>RESULT: 95.0%</div><div>CS4: Calls resolved at first point of contact</div><table><caption>CS4: Calls resolved at first point of contact</caption><thead><tr><th>Period</th><th>Result (%)</th></tr></thead><tbody><tr><td>Sept 15/16</td><td>97.00%</td></tr><tr><td>Aug 16/17</td><td>94.00%</td></tr><tr><td>Sept 16/17</td><td>99.00%</td></tr><tr><td>Target</td><td>95.00%</td></tr></tbody></table></div>	Period	Result (%)	Sept 15/16	97.00%	Aug 16/17	94.00%	Sept 16/17	99.00%	Target	95.00%	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[0.0%]</p> <p><b>This result is for the end of Sept-16</b></p>
Period	Result (%)															
Sept 15/16	97.00%															
Aug 16/17	94.00%															
Sept 16/17	99.00%															
Target	95.00%															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]								
CS5	Complaints resolved at stage one  A high result is good for this indicator	Community & Customer Services  Alan Gough	90%	90%	<div>RESULT: 80.0%</div> <div>CS5: Complaints resolved at stage one</div> <table><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>Sept 15/16</td><td>Not available</td></tr><tr><td>Aug 16/17</td><td>100.00%</td></tr><tr><td>Sept 16/17</td><td>80.00%</td></tr></tbody></table>	Period	Value	Sept 15/16	Not available	Aug 16/17	100.00%	Sept 16/17	80.00%	<div>Below target: </div> <div>!</div> <div>[16.7%]</div> <div>15 complaints logged</div> <div>2 open for Housing</div> <div>1 EHL at stage 2</div> <div>This result is for the end of Sept-16</div>
Period	Value													
Sept 15/16	Not available													
Aug 16/17	100.00%													
Sept 16/17	80.00%													
CS6	% of stage 1 complaints resolved within 10 days  A high result is good for this indicator	Community & Customer Services  Alan Gough	80%	80%	<div>RESULT: 86.0%</div> <div>CS5: Complaints resolved at stage one</div> <table><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>Sept 15/16</td><td>Not available</td></tr><tr><td>Aug 16/17</td><td>100.00%</td></tr><tr><td>Sept 16/17</td><td>86.00%</td></tr></tbody></table>	Period	Value	Sept 15/16	Not available	Aug 16/17	100.00%	Sept 16/17	86.00%	<div>Above target: </div> <div>😊</div> <div>[4.2%]</div> <div>As above</div>
Period	Value													
Sept 15/16	Not available													
Aug 16/17	100.00%													
Sept 16/17	86.00%													

