

**Report to:** Overview and Scrutiny Committee

**Title:** End of Quarter 1 (June) 2017 /18  
Key Performance Indicator (KPI) Report

**Date of meeting** 28 September 2017

**Report of:** Head of Corporate Strategy and Communications

## 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. These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, under performance. Leadership Team has approved a review of these indicators during 2017/18 so that they align more closely with the council's priorities and support decision-making and improvement.

1.2 The attached report shows the results for these key performance indicators at the end of Quarter 1 (June) 2017/18. This means that both quarterly and monthly results are included – the report shows which are collected and reported quarterly and which monthly. The report also shows:

- The result for Quarter 1
- The cumulative result for monthly indicators unless they are only collected on a monthly basis and no cumulative result has been submitted
- The results for the same period in 2016/17 if available
- The result for the previous period – end of Quarter 4 / March 2016/17
- The target that was set for 2017/18
- Whether the indicator result is above or below target
- Benchmarking information, where available, against Hertfordshire authorities or all England authorities

1.3 A significant amount of the data has been presented in chart / graphic format to support analysis of the information provided.

## 2.0 **DECISION REQUIRED**

2.1 Overview and Scrutiny Committee is asked to note the key performance indicator results for Quarter 1 2017/18.

### **Contact Officer:**

For further information please contact:

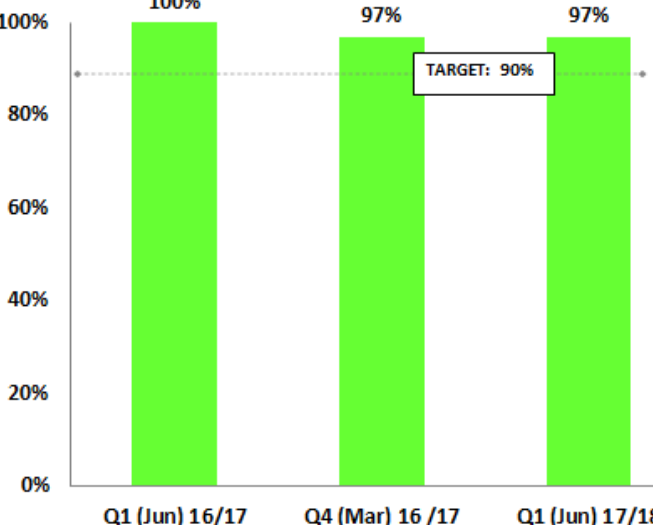

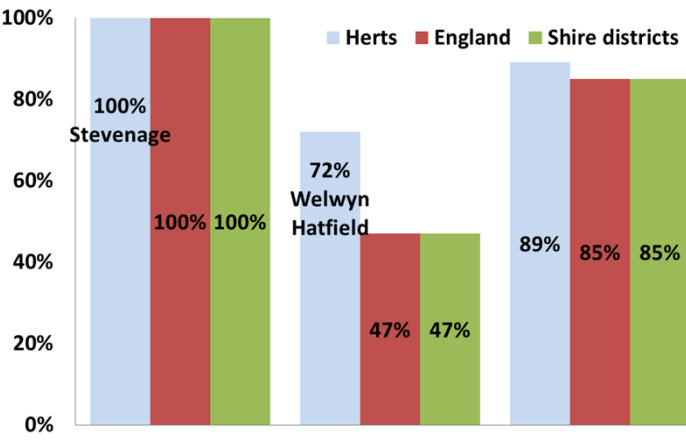
Kathryn Robson, Head of Corporate Strategy & Communications - ext.: 8077 or  
[kathryn.robson@watford.gov.uk](mailto:kathryn.robson@watford.gov.uk)

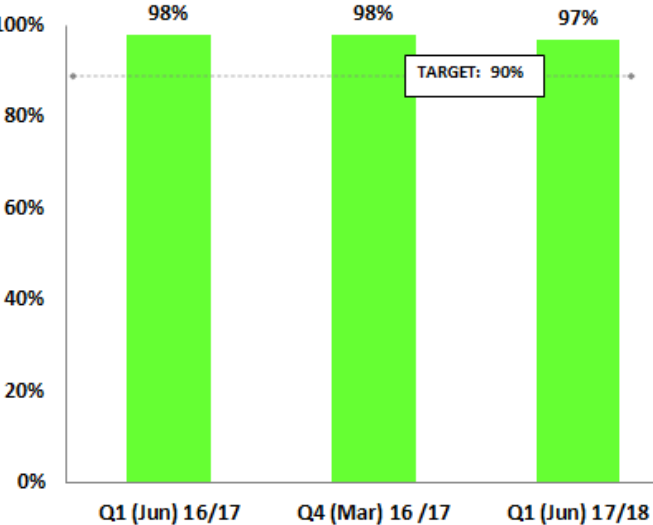

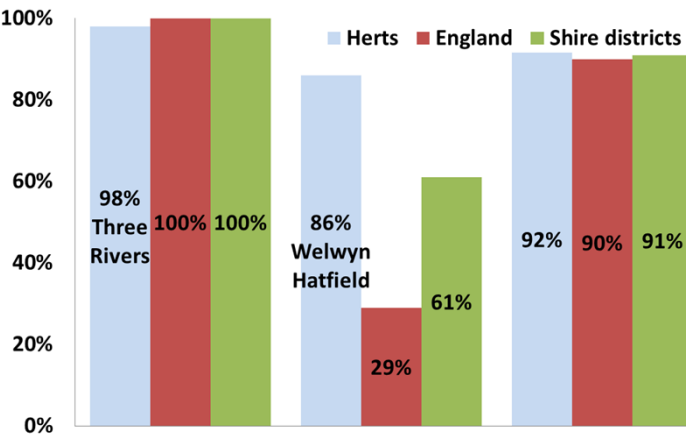
# KEY PERFORMANCE INDICATORS: 2017/18

## MONTHLY INDICATORS: JUNE 2017 & QUARTERLY INDICATORS: QUARTER 1


### I. CUSTOMER FIRST INDICATORS


	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																												
	<b>PLANNING:</b>																																
1.	<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>Place Shaping &amp; Corporate Performance</p> <p>Nick Fenwick</p>	Quarterly	<p><b>RESULT: 67%</b></p> <p>Major applications determined in 13 weeks</p> <table border="1"> <caption>Major applications determined in 13 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 (Jun) 16/17</td> <td>100%</td> <td>90%</td> </tr> <tr> <td>Q4 (Mar) 16/17</td> <td>97%</td> <td>90%</td> </tr> <tr> <td>Q1 (Jun) 17/18</td> <td>67%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Result (%)	Target (%)	Q1 (Jun) 16/17	100%	90%	Q4 (Mar) 16/17	97%	90%	Q1 (Jun) 17/18	67%	90%	<p><b>Below target:</b></p> <p><b>Target for Q1: 90%</b>      <b>Target for 2017/18: 90%</b></p> <p>This result is for three applications received in the quarter. Two were processed within 13 weeks, one outside of 13 weeks. This was due to a single deferral from Development Management Committee where an extension of time was not secured.</p> <p><b>Benchmarking:</b> Herts, England &amp; Shire Districts performance: 2016/17</p> <table border="1"> <caption>Benchmarking: Herts, England &amp; Shire Districts performance: 2016/17</caption> <thead> <tr> <th>Category</th> <th>Herts (%)</th> <th>England (%)</th> <th>Shire districts (%)</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Worst</td> <td>50%</td> <td>31%</td> <td>31%</td> </tr> <tr> <td>Average</td> <td>86%</td> <td>87%</td> <td>87%</td> </tr> </tbody> </table>	Category	Herts (%)	England (%)	Shire districts (%)	Best	100%	100%	100%	Worst	50%	31%	31%	Average	86%	87%	87%
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2.	Process of planning applications: 'minor' applications - % determined within 8 weeks  <b>A high result is good for this indicator</b>	Place Shaping & Corporate Performance  Nick Fenwick	Quarterly	<p><b>RESULT: 97%</b></p> <p>Minor applications determined in 8 weeks</p>  <table border="1"> <caption>Minor applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 (Jun) 16/17</td> <td>100%</td> </tr> <tr> <td>Q4 (Mar) 16/17</td> <td>97%</td> </tr> <tr> <td>Q1 (Jun) 17/18</td> <td>97%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Result (%)	Q1 (Jun) 16/17	100%	Q4 (Mar) 16/17	97%	Q1 (Jun) 17/18	97%	Target	90%	<p><b>Above target:</b> </p> <p><b>Target for Q1: 90%</b>      <b>Target for 2017/18: 90%</b></p> <p><b>Benchmarking: Herts, England &amp; Shire Districts performance: 2016/17</b></p>  <table border="1"> <caption>Benchmarking: Herts, England &amp; Shire Districts performance: 2016/17</caption> <thead> <tr> <th>Category</th> <th>Herts (%)</th> <th>England (%)</th> <th>Shire districts (%)</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>100% (Stevenage)</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Worst</td> <td>72% (Welwyn Hatfield)</td> <td>47%</td> <td>47%</td> </tr> <tr> <td>Average</td> <td>89%</td> <td>85%</td> <td>85%</td> </tr> </tbody> </table>	Category	Herts (%)	England (%)	Shire districts (%)	Best	100% (Stevenage)	100%	100%	Worst	72% (Welwyn Hatfield)	47%	47%	Average	89%	85%	85%
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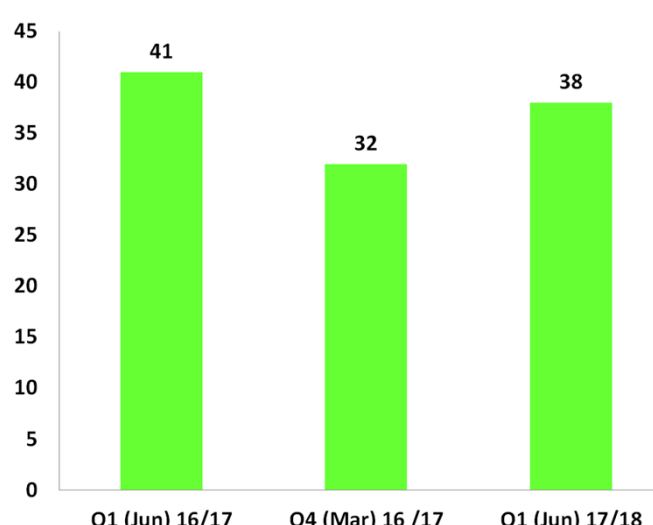
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																										
3.	Process of planning applications: 'other' applications - % determined within 8 weeks  <b>A high result is good for this indicator</b>	Place Shaping & Corporate Performance  Nick Fenwick	Quarterly	<p><b>RESULT: 97%</b></p> <p>Other applications determined in 8 weeks</p>  <table border="1"> <caption>Other applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 (Jun) 16/17</td> <td>98%</td> </tr> <tr> <td>Q4 (Mar) 16/17</td> <td>98%</td> </tr> <tr> <td>Q1 (Jun) 17/18</td> <td>97%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 (Jun) 16/17	98%	Q4 (Mar) 16/17	98%	Q1 (Jun) 17/18	97%	Target	90%	<p><b>Above target:</b> </p> <p><b>Target for Q1: 90%</b>      <b>Target for 2017/18: 90%</b></p> <p><b>Benchmarking: Herts, England &amp; Shire Districts performance:2016/17</b></p>  <table border="1"> <caption>Benchmarking: Herts, England &amp; Shire Districts performance:2016/17</caption> <thead> <tr> <th>Category</th> <th>Herts</th> <th>England</th> <th>Shire districts</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>98% (Three Rivers)</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Worst</td> <td>86% (Welwyn Hatfield)</td> <td>29%</td> <td>61%</td> </tr> <tr> <td>Average</td> <td>92%</td> <td>90%</td> <td>91%</td> </tr> </tbody> </table>	Category	Herts	England	Shire districts	Best	98% (Three Rivers)	100%	100%	Worst	86% (Welwyn Hatfield)	29%	61%	Average	92%	90%	91%
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4.	<p>CSC service levels – 85% calls answered in 20 seconds (Revenues and Benefits calls are not included)</p> <p><b>A high result is good for this indicator</b></p>	<p>Service Transf'tion  Andrew Cox</p>	<p>Monthly</p>	<p><b>RESULT: 73%</b></p> <p>CSC service levels – 85% call answered in 20 secs</p>  <table border="1" data-bbox="808 268 1469 758"> <thead> <tr> <th>Period</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 (Jun) 16/17</td> <td>70%</td> <td>85%</td> </tr> <tr> <td>Q4 (Mar) 16/17</td> <td>87%</td> <td>85%</td> </tr> <tr> <td>Q1 (Jun) 17/18</td> <td>73%</td> <td>85%</td> </tr> </tbody> </table>	Period	Result (%)	Target (%)	Q1 (Jun) 16/17	70%	85%	Q4 (Mar) 16/17	87%	85%	Q1 (Jun) 17/18	73%	85%	<p><b>Below target:</b> </p> <p><b>Target for Jun-17: 85%</b>      <b>Target for 2017/18: 85%</b></p> <p>Increase in Electoral Registration calls due to general election.</p>
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5.	<p>Long wait calls received to CSC Long wait = calls not answered within 2 minutes  (Revenues and Benefits calls are not included)</p> <p><b>A low result is good for this indicator</b></p>	<p>Service Transf'tion  Andrew Cox</p>	<p>Monthly</p>	<p><b>RESULT: 27%</b></p> <p>CSC service levels: long wait calls (not answered in 2 mins)</p>  <table border="1" data-bbox="808 946 1469 1436"> <thead> <tr> <th>Period</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 (Jun) 16/17</td> <td>12%</td> <td>3%</td> </tr> <tr> <td>Q4 (Mar) 16/17</td> <td>4%</td> <td>3%</td> </tr> <tr> <td>Q1 (Jun) 17/18</td> <td>27%</td> <td>3%</td> </tr> </tbody> </table>	Period	Result (%)	Target (%)	Q1 (Jun) 16/17	12%	3%	Q4 (Mar) 16/17	4%	3%	Q1 (Jun) 17/18	27%	3%	<p><b>Target for Jun-17: 3%</b>      <b>Target for 2017/18: 3%</b></p> <p>Increase in Electoral Registration calls due to general election.</p>
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6.	CSC service levels 95% all calls answered	Service Transf'tion  Andrew Cox		Report not available.	<b>Target for Jun-17: 95%</b> <b>Target for 2017/18: 95%</b>												
7.	Calls resolved at first point of contact	Service Transf'tion  Andrew Cox		Report not available.	<b>Target for Jun-17: 3%</b> <b>Target for 2017/18: 3%</b>												
8.	Complaints resolved at stage one	Service Transf'tion  Andrew Cox		<p><b>RESULT: 100%</b></p> <p>The chart displays the percentage of complaints resolved at stage one. The y-axis ranges from 0% to 100% in 20% increments. The x-axis shows three quarters: Q1 (Jun) 16/17, Q4 (Mar) 16 /17, and Q1 (Jun) 17/18. A horizontal dashed line indicates a target of 90%. The bars show 75% for Q1 (Jun) 16/17, 'Not available' for Q4 (Mar) 16 /17, and 100% for Q1 (Jun) 17/18.</p> <table border="1"> <caption>Complaints resolved at stage one</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 (Jun) 16/17</td> <td>75%</td> <td>90%</td> </tr> <tr> <td>Q4 (Mar) 16 /17</td> <td>Not available</td> <td>90%</td> </tr> <tr> <td>Q1 (Jun) 17/18</td> <td>100%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Result (%)	Target (%)	Q1 (Jun) 16/17	75%	90%	Q4 (Mar) 16 /17	Not available	90%	Q1 (Jun) 17/18	100%	90%	<p>Above target </p> <p><b>Target for Jun-17: 90%</b>      <b>Target for 2017/18: 90%</b></p>
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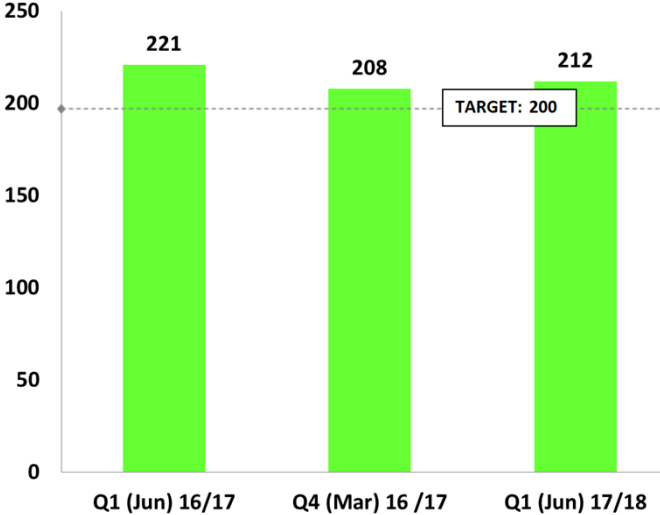

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
9.	% of stage 1 complaints resolved within 10 days	Service Transf'tion  Andrew Cox		<p><b>RESULT: 100%</b></p> <p>% stage 1 complaints resolved within 10 days</p> <table border="1"> <caption>Data for % stage 1 complaints resolved within 10 days</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 (Jun) 16/17</td> <td>40%</td> </tr> <tr> <td>Q4 (Mar) 16 /17</td> <td>Not available</td> </tr> <tr> <td>Q1 (Jun) 17/18</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 (Jun) 16/17	40%	Q4 (Mar) 16 /17	Not available	Q1 (Jun) 17/18	100%	<p>Above target </p> <p><b>Target for Jun-17: 80%</b>      <b>Target for 2017/18: 80%</b></p>
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## II. QUALITY OF LIFE INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																																																					
	<b>HOUSING:</b>																																																									
10.	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 accom.)</i> <b>A high result is good for this indicator</b>	Place Shaping & Corporate Performance  Nick Fenwick	Biannually	<b>Not reported for Q1</b>	<b>Target for 2017/18: 32</b>																																																					
11.	Number of statutory homeless  <b>A low result is good for this indicator</b>	Place Shaping & Corporate Performance  Nick Fenwick	Quarterly	<b>RESULT: 38</b>  <b>Number of statutory homeless (new cases)</b>  <table border="1"> <caption>Number of statutory homeless (new cases)</caption> <thead> <tr> <th>Quarter</th> <th>Number of cases</th> </tr> </thead> <tbody> <tr> <td>Q1 (Jun) 16/17</td> <td>41</td> </tr> <tr> <td>Q4 (Mar) 16 /17</td> <td>32</td> </tr> <tr> <td>Q1 (Jun) 17/18</td> <td>38</td> </tr> </tbody> </table>	Quarter	Number of cases	Q1 (Jun) 16/17	41	Q4 (Mar) 16 /17	32	Q1 (Jun) 17/18	38	<b>No target set.</b>  <b>Benchmarking:</b> Herts and England performance Jan – Mar 2017 <table border="1"> <thead> <tr> <th colspan="3">Numbers accepted as being homeless and in priority need</th> </tr> <tr> <th></th> <th>Total</th> <th>Number per 1,000 households</th> </tr> </thead> <tbody> <tr> <td>Broxbourne</td> <td>66</td> <td>1.67</td> </tr> <tr> <td>Dacorum</td> <td>35</td> <td>0.55</td> </tr> <tr> <td>East Herts</td> <td>11</td> <td>0.18</td> </tr> <tr> <td>Hertsmere</td> <td>34</td> <td>0.81</td> </tr> <tr> <td>North Herts</td> <td>12</td> <td>0.21</td> </tr> <tr> <td>St Albans</td> <td>23</td> <td>0.39</td> </tr> <tr> <td>Stevenage</td> <td>33</td> <td>0.89</td> </tr> <tr> <td>Three Rivers</td> <td>23</td> <td>0.62</td> </tr> <tr> <td>Watford</td> <td>32</td> <td>0.80</td> </tr> <tr> <td>Welwyn Hatfield</td> <td>43</td> <td>0.91</td> </tr> <tr> <td>England</td> <td></td> <td>0.63</td> </tr> <tr> <td>London</td> <td></td> <td>1.13</td> </tr> <tr> <td>England exc. London</td> <td></td> <td>0.54</td> </tr> </tbody> </table>	Numbers accepted as being homeless and in priority need				Total	Number per 1,000 households	Broxbourne	66	1.67	Dacorum	35	0.55	East Herts	11	0.18	Hertsmere	34	0.81	North Herts	12	0.21	St Albans	23	0.39	Stevenage	33	0.89	Three Rivers	23	0.62	Watford	32	0.80	Welwyn Hatfield	43	0.91	England		0.63	London		1.13	England exc. London		0.54
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13.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i>  <b>A low result is good for this indicator</b>	Place Shaping & Corporate Performance  Nick Fenwick	Quarterly	<p><b>RESULT: 212</b></p> <p>Households in temporary accommodation</p>  <table border="1" data-bbox="810 300 1467 817"> <caption>Households in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>Q1 (Jun) 16/17</td> <td>221</td> </tr> <tr> <td>Q4 (Mar) 16/17</td> <td>208</td> </tr> <tr> <td>Q1 (Jun) 17/18</td> <td>212</td> </tr> <tr> <td>TARGET</td> <td>200</td> </tr> </tbody> </table>	Quarter	Households	Q1 (Jun) 16/17	221	Q4 (Mar) 16/17	208	Q1 (Jun) 17/18	212	TARGET	200	<p><b>Below target:</b> </p> <p><b>Target for Jun-17: 200      Target for 2017/18: 200</b></p> <p><b>Benchmarking:</b> Herts and England performance Jan – Mar 2017</p> <table border="1" data-bbox="1489 422 2175 1085"> <thead> <tr> <th colspan="3">Number of households in temporary accommodation</th> </tr> <tr> <th></th> <th>Total</th> <th>Number per 1,000 households</th> </tr> </thead> <tbody> <tr> <td>Broxbourne</td> <td>465</td> <td>11.74</td> </tr> <tr> <td>Dacorum</td> <td>84</td> <td>1.32</td> </tr> <tr> <td>East Herts</td> <td>15</td> <td>0.25</td> </tr> <tr> <td>Hertsmere</td> <td>168</td> <td>4.02</td> </tr> <tr> <td>North Herts</td> <td>70</td> <td>1.23</td> </tr> <tr> <td>St Albans</td> <td>139</td> <td>2.35</td> </tr> <tr> <td>Stevenage</td> <td>110</td> <td>2.97</td> </tr> <tr> <td>Three Rivers</td> <td>88</td> <td>2.37</td> </tr> <tr> <td>Watford</td> <td>208</td> <td>5.20</td> </tr> <tr> <td>Welwyn Hatfield</td> <td>65</td> <td>1.38</td> </tr> <tr> <td>England</td> <td></td> <td>3.33</td> </tr> <tr> <td>London</td> <td></td> <td>15.12</td> </tr> <tr> <td>England exc. London</td> <td></td> <td>1.17</td> </tr> </tbody> </table>	Number of households in temporary accommodation				Total	Number per 1,000 households	Broxbourne	465	11.74	Dacorum	84	1.32	East Herts	15	0.25	Hertsmere	168	4.02	North Herts	70	1.23	St Albans	139	2.35	Stevenage	110	2.97	Three Rivers	88	2.37	Watford	208	5.20	Welwyn Hatfield	65	1.38	England		3.33	London		15.12	England exc. London		1.17
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16.	<p>Rough sleepers within the authority area <i>Snap shot taken on one night in November</i></p> <p><b>A low result is good for this indicator</b></p>	<p>Place Shaping &amp; Corporate Performance</p> <p>Nick Fenwick</p>	Annual	<b>Not reported for Q1</b>	<p><b>Target for 2017/18: 12</b></p> <p>Count held in November 2016: 13</p> <p>Next count due in November 2017.</p> <p>New Hope continues to deliver the council's Outreach Services contract to work with rough sleepers including through its Rough Sleepers Prevention Service.</p> <p>Feedback from New Hope about rough sleepers they worked with in 2016-17 includes the following:</p> <ul style="list-style-type: none"> <li>• At least a third of the rough sleepers they have worked with were problematic drug users. The majority of these were known to be involved with begging and various aspects of criminality in the town centre</li> <li>• A large rise in chaotic lifestyles in the rough sleeping population was seen, mostly due to drug use</li> <li>• 17% of rough sleepers worked with during 2016/17 were EEA nationals. Although the service engaged well with this client group it was difficult to find them accommodation due to lack of income and alcohol issues</li> </ul>