Report to:	Overview and Scrutiny Committee
Title:	End of Quarter 2 2018/19: Key Performance Indicator (KPI) Report
Date of meeting	29 November 2018
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 to 2020. 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.

1.2 The attached report (Appendix A) shows the results for these key performance indicators at the end of Quarter 2 2018/19 for those services directly provided by the council. The report, therefore, shows:

- The result for end of Q2 (unless highlighted otherwise)
- The results for the previous quarter (Q1 2018/19)
- The results for the same quarter last year (Q2 2017/18)
- The target that was set for 2018/19 and for Q2 – these are often the same, particularly where a target is set as a percentage
- Whether the indicator result is above, below or on target (shown by the green, red or orange arrows)
- Benchmarking information, where available, against Hertfordshire authorities or all England authorities. As this collates national information, it lags behind that collected by the council and so, in many cases is Q1 2018/19 or even Q4 2017/18

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kathryn.robson@watford.gov.uk

2.0 Risks

2.1

Nature of Risk	**Consequence**	**Suggested Control Measures**	**Response** *(Treat, tolerate, terminate, transfer)*	**Risk Rating** (the combination of severity and likelihood)
Failure to scrutinise organisational performance	Potential for performance to slip with consequences for quality of service delivery	*Robust scrutiny and challenge*	*Treat*	*6*

3.0 DECISION REQUIRED

3.1 Committee is asked to note the key performance indicator results for the end of Q2 2018/19.

4.0 DETAILED PROPOSAL

4.1 The council maintains a suite of performance indicators as one means of ensuring the council is performing to a high standard and that areas where improvement needs to be made are highlighted and appropriate action taken. These 'key' performance indicators are presented to members at Portfolio Holders meetings as well as at Overview and Scrutiny Committee (for those services still provided directly by the council) and Outsourced Services Scrutiny Panel (for those services now provided by an external organisation or through the lead authority model). The vast majority of indicators are now scrutinised by Outsourced Services Scrutiny Panel.

4.2 Benchmarking

One of the significant challenges that the council faces in terms of assessing its performance is the lack of national benchmarking information in many areas. This has been the case since the ending of the national performance regime. Without the rigour of the national framework it can be difficult to both assess which indicators best measure what is important to overall organisational performance and to assess how we are doing compared to others. However, the government does publish a range of the returns that are required of local authorities (such as for planning, housing and revenues and benefits) and the council is in a local benchmarking group for waste and recycling. Where possible benchmarking is provided although there is a time lag of at least a quarter i.e. for this report Q1 2018/19 or Q4 2017/18 results are benchmarked in most cases rather than Q2 2018/19.

4.3 Areas to note from the report

- Planning performance has improved during Q2 with **indictors 1 and 3** above target. **Indicator 2** remains below target.

- Telephone waiting times were high again in Q2 but new appointments to the Customer Service Centre will be in post from the end of November 2018 **(Indicator 5)**

- Committee to note that the result for homelessness now reflects the changes that were brought in by the Homelessness Reduction Act (HRA) 2017 (implemented from April 2018). The HRA is a fundamental change on how homelessness services are delivered and will require a period of 12-18 months for the new way of working to be imbedded and meaningful comparisons to be made. Therefore, whilst previous quarters' results are included, direct comparison, particularly between years, is not applicable **(Indicator 12)**

- Households in temporary accommodation fell again during Q2 **(Indicator 14)**. This is partly as a result of access to more permanent housing solutions.

- Committee to note that since April 2018, the housing data returned to government has changed.

  On the 27 June 2018 the Ministry for Housing, Communities and Local Government, - MHCLG's, statutory homelessness statistics were published for the final time in a new format. This is because the previous local authority return (called P1E), on which national statistics were based, has been replaced by a new case level collection called H-CLIC (Homelessness Case Level Information Collection). The final P1E returns, which were published on 27 June included new January -March 2018 quarter and 2017/18 financial year data.
  From the 1 April 2018 local authorities started to collect data in the new H-CLIC format for MHCLG to monitor their activities under the 2017 Homelessness Reduction Act (HRA). The 2017 HRA places new duties on local authorities to help prevent or relieve homelessness for anyone eligible for public funds. This means H-CLIC will contain information on more people who are homeless or at risk of homelessness rather than only those who are considered priority need.

  The additional information being collected through H-CLIC is detailed below:

People	The age, gender of people in the household and their relationship to the applicant.
Household / applicant	Extra information on the employment and benefit status of the main applicant, their partner, last settled accommodation and more details on reason for loss of last settled home, including breakdowns for loss of assured shorthold tenancies.
Support needs & assistance	The needs of the household; any support they received for these during the homelessness process- such as for alcohol problems or mental health issues.
Prevention and relief	Main activity, length of time this was offered and the outcome whether successful or not. Under the 2017 Homelessness Reduction Act prevention and relief are legal duties offered to anyone considered homeless and eligible for public funds.
Temporary accommodation	The duration of temporary accommodation (TA) placements, including those still living in TA, broken down further by type and location. Whether there is overcrowding.
Review	Whether a case has been subject to a review and if that review was successful
Time	The time taken for each case to be secured settled accommodation
Repeat cases	Identify individuals who present as homelessness again in the future.

April-June 2018 statutory homelessness data were reported to MHCLG by local authorities using H-CLIC. As local authorities familiarise themselves with the new data requirements and reporting system the data quality is expected to be lower. As MHCLG work with local authorities to improve the reporting standards, the first H-CLIC statistics release will be the end of 2018. There was no September 2018 statistics release that would have been expected on the regular P1E cycle. This means benchmarking data presented is now historic (Q4 2017/18.

Whilst MHCLG work with local authorities to improve data quality, statutory homelessness statistics will be published as experimental rather than official or National Statistics. The new H-CLIC statistics are expected to be published as Experimental Statistics for approximately twelve months. The precise timescales will depend on data quality.

Appendices

Appendix A – Key Performance Indicators End of Quarter 2 2018/19: (services delivered directly by Watford BC)

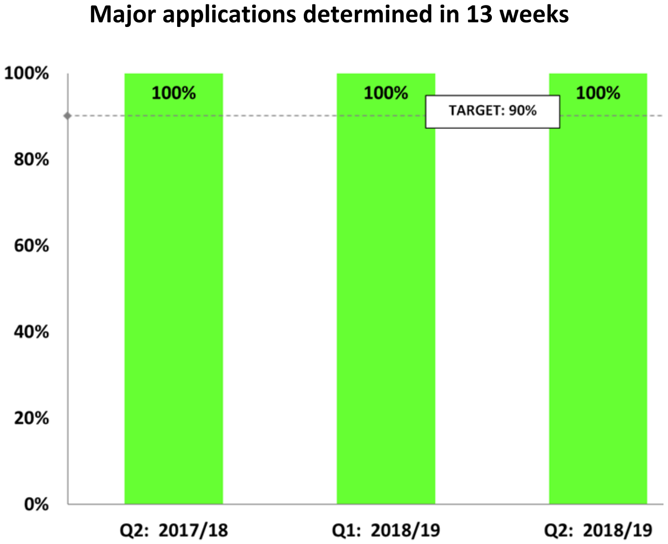
Appendix A: KEY PERFORMANCE INDICATORS: End of Quarter 2 2018/19 (services delivered directly by Watford BC)

I. CUSTOMER FIRST INDICATORS

<table>
<tr><th></th><th>Indicator</th><th>Service area</th><th>Reporting frequency</th><th>Results (Quarter 2)</th><th>Comments & Benchmarking (where available)</th></tr>
<tr><td></td><td colspan="5">PLANNING:</td></tr>
<tr><td>1.</td><td>Processing of planning applications:
'major' applications - % determined within 13 weeks

A high result is good for this indicator</td><td>Place Shaping & Corporate Performance

Nick Fenwick</td><td>Quarterly</td><td>RESULT: 100%

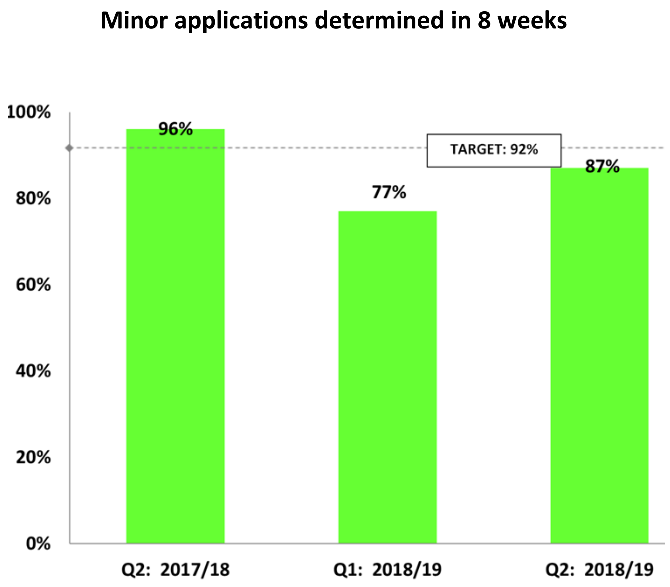

</td><td>Above target: ⬆

Target for 2018/19 and Q2: 90%

There were 15 applications in this category during Q2 with 15 determined within 13 weeks and 0 outside the target..

Benchmarking: Herts, England & Shire Districts performance: Q1 2018/19 (April- June 2018/19)

<table>
<tr><th colspan="2">Speed of planning decisions: 'major' (Q1)</th></tr>
<tr><td></td><td>%</td></tr>
<tr><td>Dacorum</td><td>100%</td></tr>
<tr><td>Stevenage</td><td>100%</td></tr>
<tr><td>Three Rivers</td><td>100%</td></tr>
<tr><td>Watford</td><td>100%</td></tr>
<tr><td>Welwyn Hatfield</td><td>100%</td></tr>
<tr><td>St Albans</td><td>83%</td></tr>
<tr><td>North Herts</td><td>81%</td></tr>
<tr><td>East Herts</td><td>75%</td></tr>
<tr><td>Broxbourne</td><td>71%</td></tr>
<tr><td>Hertsmere</td><td>60%</td></tr>
<tr><td></td><td></td></tr>
<tr><td>England (average)</td><td>88%</td></tr>
<tr><td>Hertfordshire (average)</td><td>87%</td></tr>
<tr><td>England (best)</td><td>100%</td></tr>
</table></td></tr>
</table>

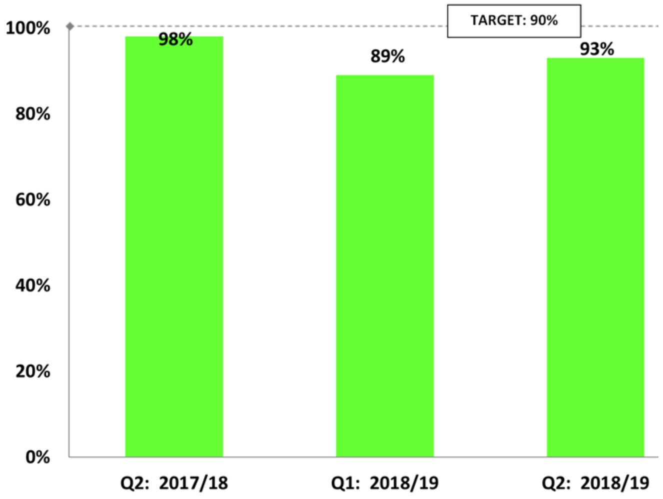
	Indicator	**Service area**	**Reporting frequency**	**Results (Quarter 2)**	**Comments & Benchmarking (where available)**
2.	Process of planning applications: ‘minor’ applications - % determined within 8 weeks **A high result is good for this indicator**	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	**RESULT: 87%**  	**Below target:** ⬇ **Target for 2018/19 and Q2: 92%** There were 53 applications in this category during Q2, with 46 determined within 8 weeks and 7 outside the target. **Benchmarking:** Herts, England & Shire Districts performance: Q4 2017/18 (January - March).

Speed of planning decisions: ‘minor’ (Q1)	
	%
Three Rivers	94%
St Albans	93%
East Herts	91%
Stevenage	89%
Welwyn Hatfield	87%
Broxbourne	82%
Dacorum	77%
Watford	77%
Hertsmere	70%
North Herts	68%
England (average)	82%
Hertfordshire (average)	83%
England (best)	100%

<table>
<tr><th></th><th>Indicator</th><th>Service area</th><th>Reporting frequency</th><th>Results (Quarter 2)</th><th>Comments & Benchmarking (where available)</th></tr>
<tr>
<td>3.</td>
<td>Process of planning applications:
‘other’ applications - % determined within 8 weeks

A high result is good for this indicator</td>
<td>Place Shaping & Corporate Performance

Nick Fenwick</td>
<td>Quarterly</td>
<td>RESULT: 93%

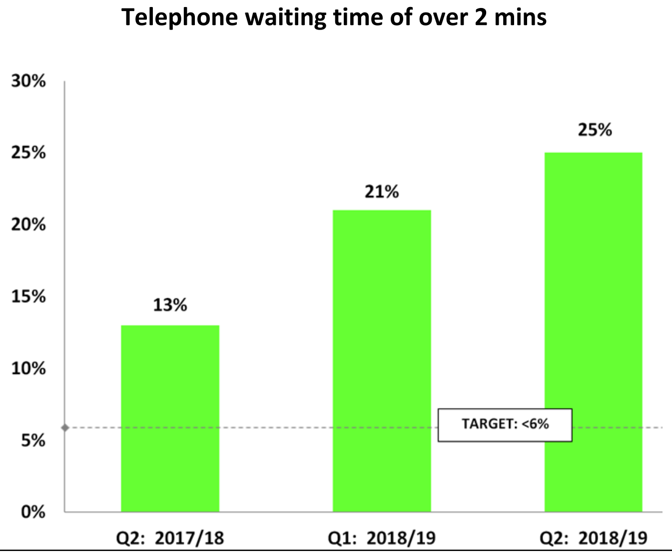
Other applications determined in 8 weeks

</td>
<td>Below target: ⬆

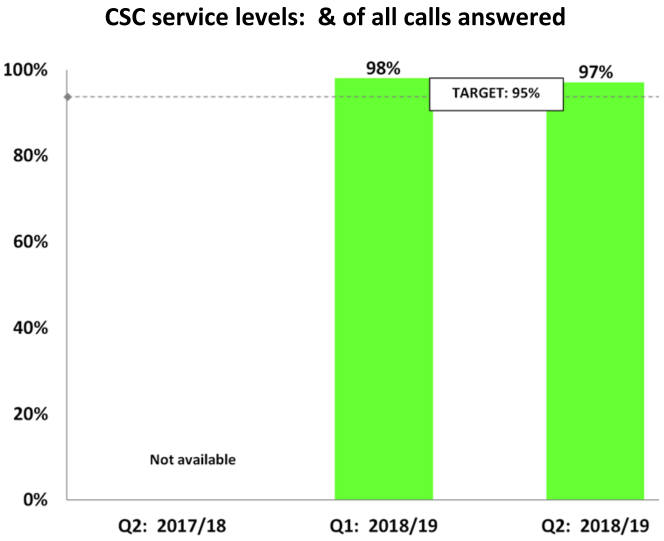
Target for 2018/19 and Q2: 92%

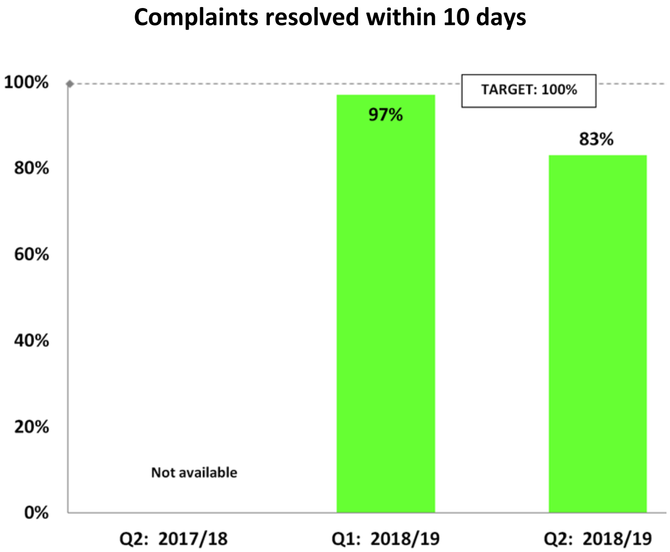
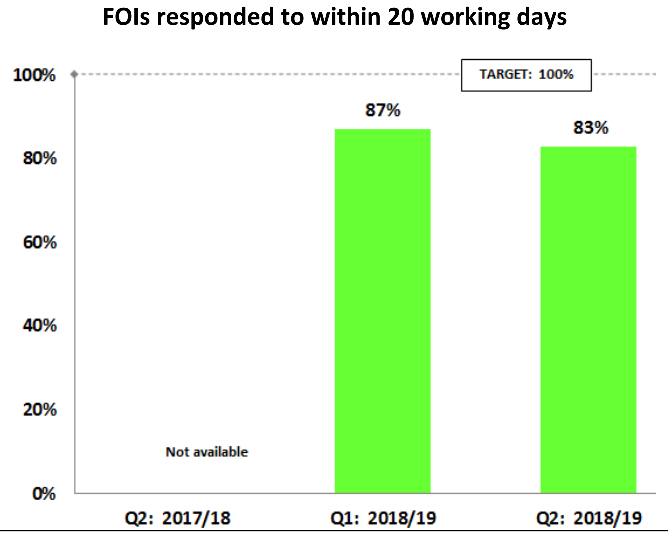
There were 143 applications in this category during Q2 with 133 determined within 8 weeks and 10 outside of target.

Benchmarking: Herts, England & Shire Districts performance: Q4 2017/18 (January – March)

<table>
<tr><th colspan="2">Speed of planning decisions: ‘other’ (Q1)</th></tr>
<tr><td></td><td>%</td></tr>
<tr><td>St Albans</td><td>97%</td></tr>
<tr><td>East Herts</td><td>96%</td></tr>
<tr><td>Stevenage</td><td>95%</td></tr>
<tr><td>Three Rivers</td><td>95%</td></tr>
<tr><td>Welwyn Hatfield</td><td>93%</td></tr>
<tr><td>Broxbourne</td><td>90%</td></tr>
<tr><td>Dacorum</td><td>90%</td></tr>
<tr><td>Watford</td><td>89%</td></tr>
<tr><td>North Herts</td><td>86%</td></tr>
<tr><td>Hertsmere</td><td>81%</td></tr>
<tr><td></td><td></td></tr>
<tr><td>England (average)</td><td>90%</td></tr>
<tr><td>Hertfordshire (average)</td><td>91%</td></tr>
<tr><td>England (best)</td><td>100%</td></tr>
</table></td>
</tr>
</table>

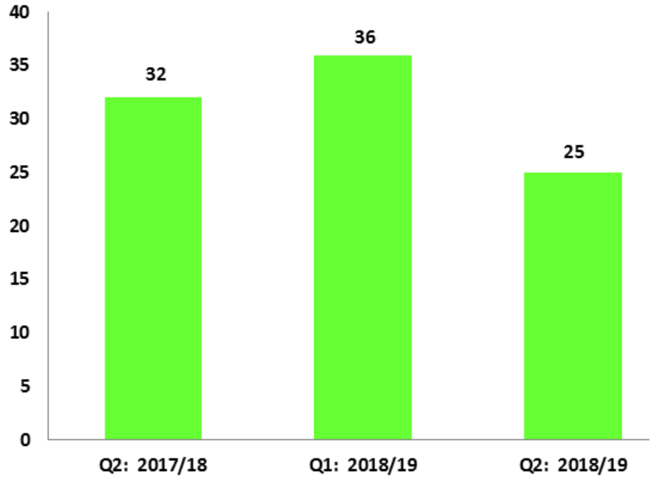
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)
	CUSTOMER SERVICES				
4.	CSC - Channel mix (% contacts through each channel) **Narrative indicator whilst baseline being developed**	Service Transf'tion Andrew Cox	Quarterly	**Telephone:** 70% **Face to face:** 24% **Web:** 5% (completed online forms and missed bin reports)	**No target.** This is to measure the direction of travel for the channel mix of customer contact. It remains relatively unchanged since Q1.
5.	Telephone waiting time of over 2 minutes (% of calls received above 2 minutes waiting time) **A low result is good for this indicator**	Service Transf'tion Andrew Cox	Quarterly	**RESULT: 25%** 	**Below target:** ⬇ **Target for 2018/19 and Q2: 6% or less** The Q2 outturn is below target due to low staffing levels. Four new Customer Service Advisors will be in post from late November 2018.

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)
6.	CSC service levels: Percentage of all calls answered **A high result is good for this indicator**	Service Transf'tion Andrew Cox		**RESULT: 97%**  	**Above target:** ⬆ **Target for 2018/19 and Q2: 95%**
7.	Calls resolved at first point of contact **A high result is good for this indicator**	Service Transf'tion Andrew Cox	Quarterly	**RESULT: NOT AVAILABLE**	
8.	Face to Face channel % cases resolved at first point of contact	Service Transf'tion Andrew Cox	Quarterly	**RESULT: NOT AVAILABLE**	

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)
9.	Complaints resolved within 10 days **A high result is good for this indicator**	Service Transf'tion Andrew Cox	Quarterly	**RESULT: 83%**  	⬇ **Below target:** **Target for 2018/19 and Q2: 100%**
10.	FOIs responded to within 20 working day **A high result is good for this indicator**	Service Transf'tion Andrew Cox	Quarterly	**RESULT: 88%**  	⬇ **Below target:** **Target for 2018/19 and Q2: 100%** Responses not within timescales for 38 FOI requests.

II. QUALITY OF LIFE INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)
	HOUSING:				
11.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. *(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)* **A high result is good for this indicator**	Place Shaping & Corporate Performance Nick Fenwick	Biannually	**RESULT: 28 units**	**Target for 2018/19: 32** Affordable rents: 14 x 2 bed and two x 3 bed units delivered Low cost home ownership: 4 x 2 bed and 10 x 3 bed units delivered. On target for year.

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)
12.	Number of statutory homeless under the Homelessness Reduction Act (HRA) **A low result is good for this indicator**	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	**RESULT: 25** 	**No target set.** Three cases were recorded where we have accepted a duty to house where the households presented as homeless under the HRA in this quarter. All homeless cases will have had to go through either Prevention and/or Relief stages, which can last between 56 and 112 days, before we decide whether we have a duty to house. In the previous quarter and in this quarter, the council still had some non-HRA cases it was working through. Therefore, the figure of 25 does contain some pre-HRA legacy cases (this should be the last quarter when legacy cases are counted). Too much should not be read in to the variations in the quarters for this indicator this year as the HRA is a fundamental change on how homelessness services are delivered and will require a period of 12-18 months for the new way of working to be imbedded and meaningful comparisons to be made.

	Indicator	**Service area**	**Reporting frequency**	**Results (Quarter 2)**	**Comments & Benchmarking (where available)**
13.	Reasons for homelessness **Narrative indicator**	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	**No target set** (see table below)	

Watford BC: Homeless acceptances - top main reasons for loss of last settled home	**Q1 April - June**	**Q1 Apr - Jun**
Loss of private sector tenancy	**18**	62%
Family or friend eviction	**0**	0%
Relationship breakdown – violent	**0**	0%
Left hospital/institution/care	**0**	0%
Loss other rented	**0**	0%
Other	**0**	0%
Parental evictions	**6**	21%
Relationship break non-violent	**5**	17%
Rental arrears (private)	**0**	0%
Rent arrears (social tenancy)	**0**	0%
Total Homeless Acceptances in the quarter	**29**	**100%**
Homeless applications in the quarter	36	-

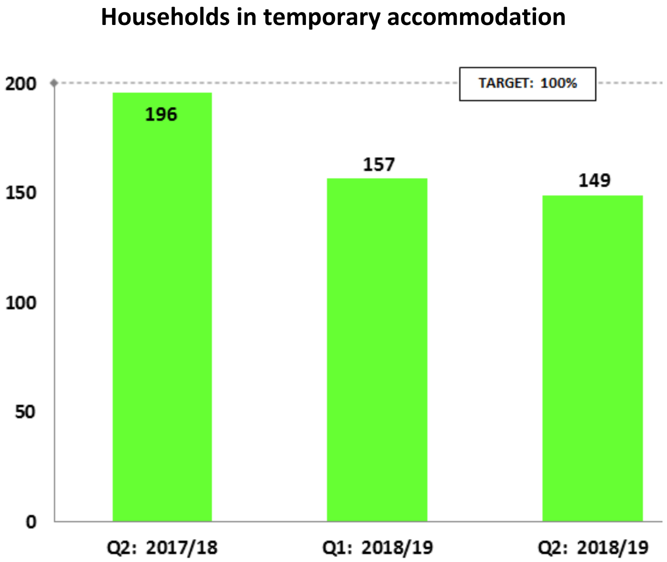
The biggest reason for homelessness in Watford during the last quarter was loss of a private sector tenancy

<table>
<tr><th></th><th>Indicator</th><th>Service area</th><th>Reporting frequency</th><th>Results (Quarter 2)</th><th>Comments & Benchmarking (where available)</th></tr>
<tr>
<td>14.</td>
<td>Number of households living in temporary accommodation

<i>Snap-shot at quarter end</i>

A low result is good for this indicator</td>
<td>Place Shaping & Corporate Performance

Nick Fenwick</td>
<td>Quarterly</td>
<td>RESULT: 149



</td>
<td>Above target: ⬆

Target for 2018/19: 200

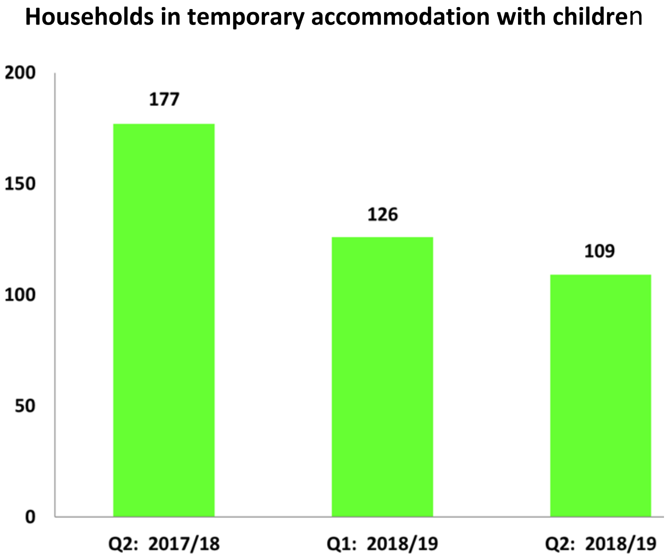
Benchmarking: Herts and England performance:
31 March 2018

<table>
<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>
<tr><td>Broxbourne</td><td>458</td><td>11.45</td></tr>
<tr><td>Watford</td><td>181</td><td>4.46</td></tr>
<tr><td>Hertsmere</td><td>150</td><td>3.55</td></tr>
<tr><td>Stevenage</td><td>87</td><td>2.33</td></tr>
<tr><td>Welwyn Hatfield</td><td>106</td><td>2.21</td></tr>
<tr><td>Hertsmere</td><td>150</td><td>3.55</td></tr>
<tr><td>Dacorum</td><td>91</td><td>1.41</td></tr>
<tr><td>Three Rivers</td><td>53</td><td>1.41</td></tr>
<tr><td>North Herts</td><td>67</td><td>1.17</td></tr>
<tr><td>East Herts</td><td>25</td><td>0.40</td></tr>
<tr><td></td><td></td><td></td></tr>
<tr><td>England</td><td></td><td>3.40</td></tr>
<tr><td>London</td><td></td><td>14.93</td></tr>
<tr><td>England exc. London</td><td></td><td>1.28</td></tr>
</table>

The steady decline in numbers of households in temporary accommodation continues. This has arisen due to a combination of handovers of new housing association homes as well as a good supply of affordable private rented homes.</td>
</tr>
</table>

<table>
<tr><th></th><th>Indicator</th><th>Service area</th><th>Reporting frequency</th><th>Results (Quarter 2)</th><th>Comments & Benchmarking (where available)</th></tr>
<tr><td>15.</td><td>Number of households living in temporary accommodation with children
Snap-shot at quarter end

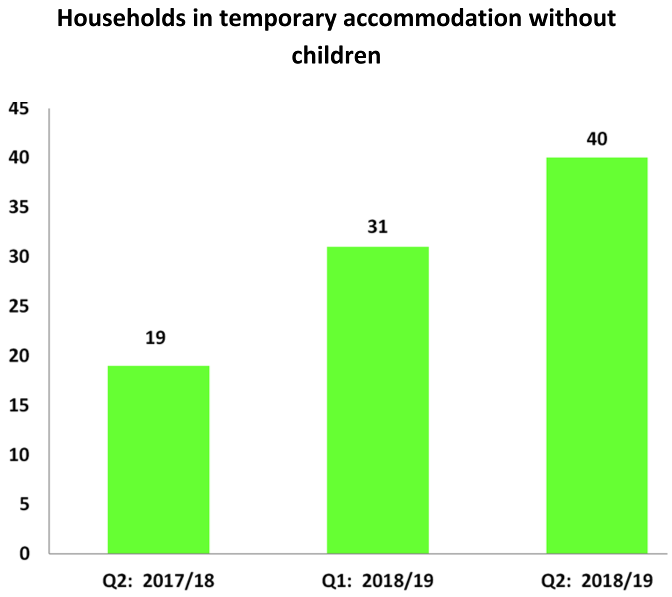
A low result is good for this indicator</td><td>Place Shaping & Corporate Performance

Nick Fenwick</td><td>Quarterly</td><td>RESULT: 109

Households in temporary accommodation with children
 </td><td>No target set for this indicator.

This is the P1E return figure to government.

At the end of September 2018: 109 households were living in temporary accommodation with children including pregnant women with no other dependent children. These households had a total of 258 children including expected children (June 2018 equivalent figures were 126 households with 286 children including expected children).</td></tr>
<tr><td>16.</td><td>Number of households living in temporary accommodation without children
Snap-shot at quarter end

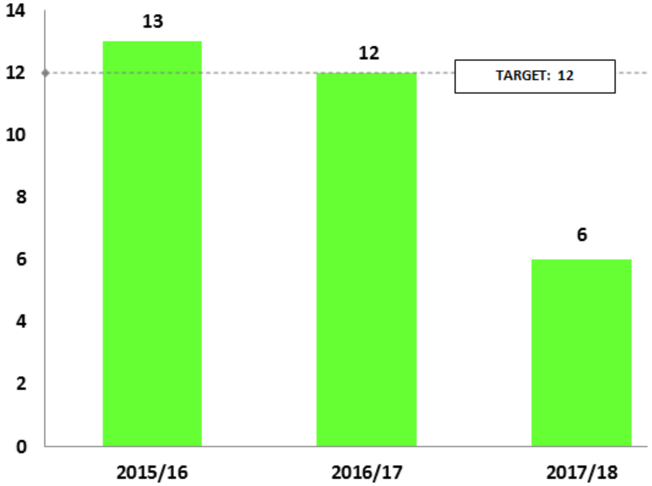
A low result is good for this indicator</td><td>Place Shaping & Corporate Performance

Nick Fenwick</td><td>Quarterly</td><td>RESULT: 40

Households in temporary accommodation without children
 </td><td>No target set for this indicator.

This compares to 31 at the end of June 2018.</td></tr>
</table>

<table>
<tr><th></th><th>Indicator</th><th>Service area</th><th>Reporting frequency</th><th>Results (Quarter 2)</th><th>Comments & Benchmarking (where available)</th></tr>
<tr>
<td>17.</td>
<td>Rough sleepers within the authority area
Snap shot taken on one night in November

A low result is good for this indicator</td>
<td>Place Shaping & Corporate Performance

Nick Fenwick</td>
<td>Annual</td>
<td>RESULT: 6

Rough sleeper count 2018/19 took place in early November 2018. Results to be reported in Q3</td>
<td>New Hope continues to deliver the council’s Outreach Services contract to work with rough sleepers including through its Rough Sleepers Prevention Service. Feedback from New Hope about rough sleepers they worked with in 2016-17 includes the following:

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 criminality in the town centre
A large rise in chaotic lifestyles in the rough sleeping population was seen, mostly due to drug use
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

<table>
<tr><th colspan="3">Number of rough sleepers</th></tr>
<tr><th></th><th>Total</th><th>Number per 1,000 households</th></tr>
<tr><td>Welwyn Hatfield</td><td>18</td><td>0.38</td></tr>
<tr><td>Stevenage</td><td>6</td><td>0.16</td></tr>
<tr><td>Watford</td><td>6</td><td>0.15</td></tr>
<tr><td>Hertsmere</td><td>6</td><td>0.14</td></tr>
<tr><td>Dacorum</td><td>7</td><td>0.11</td></tr>
<tr><td>North Herts</td><td>5</td><td>0.09</td></tr>
<tr><td>St Albans</td><td>5</td><td>0.08</td></tr>
<tr><td>Broxbourne</td><td>2</td><td>0.05</td></tr>
<tr><td>East Herts</td><td>3</td><td>0.05</td></tr>
<tr><td>Three Rivers</td><td>2</td><td>0.05</td></tr>
<tr><td></td><td></td><td></td></tr>
<tr><td>England</td><td></td><td>0.20</td></tr>
<tr><td>London</td><td></td><td>0.31</td></tr>
<tr><td>England exc. London</td><td></td><td>0.18</td></tr>
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