Report to:	Overview and Scrutiny Committee
Title:	End of Quarter 3 2018/19: Key Performance Indicator (KPI) Report
Date of meeting	21 March 2019
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 3 2018/19 for those services directly provided by the council. The report, therefore, shows:

- o The result for end of Q3 (unless highlighted otherwise)

- o The results for the previous quarter (Q2 2018/19) – as shown on the charts

- o The results for the same quarter last year (Q3 2017/18) - as shown on the charts

- o The target that was set for 2018/19 and for Q3 – these are often the same, particularly where a target is set as a percentage

- o Whether the indicator result is above, below or on target (shown by the green, red or orange arrows)

- o 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 Q2 2018/19 rather than Q3.

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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 Q3 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 Q2 2018/19 results are benchmarked in most cases.

4.3   Areas to note from the report

- Telephone waiting times have fallen after high results in Q1 and Q2 following new appointments to the Customer Service Centre from the end of November 2018 **(Indicator 5)**

- A number of customer service indicators are not available for Q3 as the service is moving from the previous customer relations management system which collected and collated the data to Firmstep – reports will be available for Q4 / end of year

- Committee to note that the result for homelessness now reflects the changes that were brought in by the Homelessness Reduction Act 2017 (implemented from April 2018) **(Indicator 12)**.
  It is difficult to compare 2018/19 homelessness data with previous years as a result of the implementation of the Homelessness Reduction Act 2017 from 3 April 2018. The HRA 2017 requires local authorities to respond to households who are threatened with or actually homeless in a different way than under the Housing Act 1996. Depending on their circumstances households will be taken through one or more three processes of (1) prevention, (2) relief and then, if prevention and/or relief fails, (3) deciding whether the council has a main duty to house.

- Households in temporary accommodation fell again during Q3 (**Indicator 14**). This is partly as a result of access to more permanent housing solutions. This represents a fall each quarter from a high of 227 in December 2016

- The rough sleeper count took place in November 2018. Watford had 14 rough sleepers on the night – two more than target **(Indicator 17)**

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

  From the 1 April 2018 local authorities have been required to collect a wide range of information on each individual homelessness case they dealt with and supply this quarterly to the Ministry of Housing Communities and Local Government (MHCLG). Previously local authorities supplied homelessness data in aggregate form using the P1E form. With the Homelessness Reduction Act 2017, MHCLG requires reporting on each individual homelessness in the form of the Homelessness Case Level Information Collection (known as H-CLIC). The 2017 HRA places new duties on local authorities to help prevent or relieve homelessness for anyone eligible to be assisted by a local authority. 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 as was the case when reporting through the P1E system.
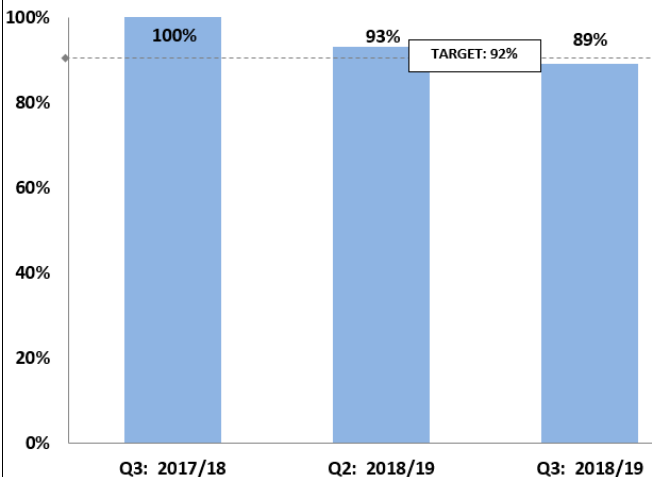
  On the 27 June 2018 the Ministry for Housing, Communities and Local Government (MHCLG), published homelessness statistics in a new format for the period April-June 2018. The new H-CLIC statistics were published as "Experimental Statistics" and will continue to be published in this way for approximately twelve months. The precise timescales will depend on data quality. These Experimental Statistics are included as benchmarking information in this report. It should be noted that MHCLG have made it clear that as the current H-CLIC data is experimental they are not relying on it for national housing policy formation or making financial decisions.
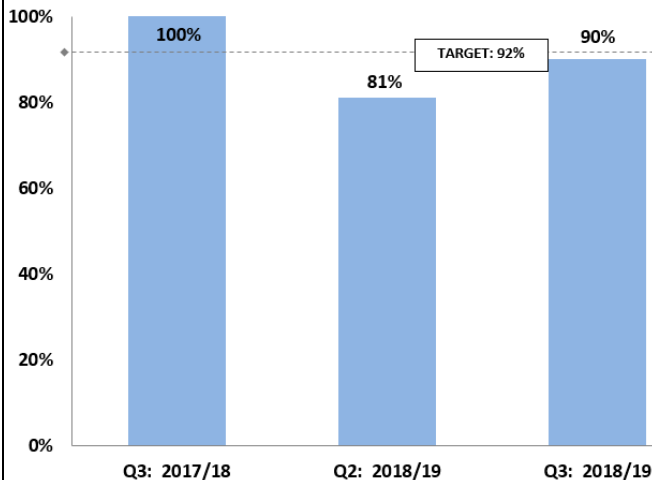
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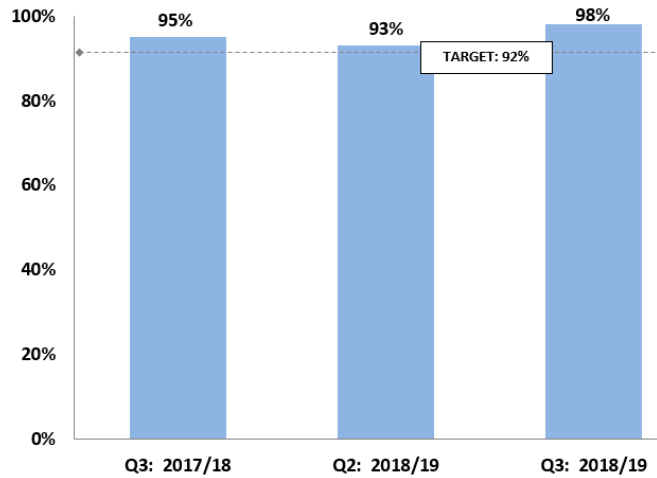
Appendix A – Key Performance Indicators End of Quarter 3 2018/19: (services delivered directly by Watford BC)

I.   CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)
	PLANNING:				
1.	Processing of planning applications: 'major' applications - % determined within 13 weeks **A high result is good for this indicator** %	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	**RESULT: 89%** **Major applications determined in 13 weeks** 	**Below target:** **Target for 2018/19 and Q3: 90%** There were 9 applications in this category during Q3 with 8 determined within 13 weeks and 1 outside the target. **Benchmarking:** Herts, England & Shire Districts performance: Q2 2018/19 (July - September 2018/19)

Speed of planning decisions: 'major' (Q2)	
	%
East Herts	100%
Stevenage	100%
Three Rivers	100%
Welwyn Hatfield	100%
Watford	93%
Hertsmere	86%
Broxbourne	80%
Dacorum	75%
St Albans	75%
North Herts	67%
England (average)	88%
Hertfordshire (average)	88%
England (best)	100%

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	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	[4] RESULT: 90% **Minor applications determined in 8 weeks** 	**Below target:** ⬇ **Target for 2018/19 and Q3: 92%** There were 52 applications in this category during Q3, with 47 determined within 8 weeks and 5 outside the target. **Benchmarking:** Herts, England & Shire Districts performance: Q2 2018/19 (July - September 2018/19) See table below.

Minor applications determined in 8 weeks

Q3: 2017/18	Q2: 2018/19	Q3: 2018/19
100%	81%	90%

TARGET: 92%

Speed of planning decisions: 'minor' (Q2)	
	%
Broxbourne	91%
Stevenage	91%
Three Rivers	84%
Hertsmere	84%
St Albans	84%
Welwyn Hatfield	84%
Watford	81%
East Herts	76%
Dacorum	76%
North Herts	71%
England (average)	85%
Hertfordshire (average)	82%
England (best)	100%
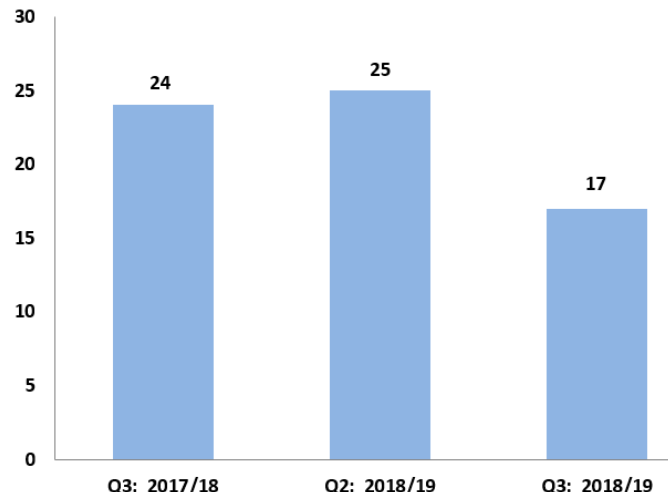
	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)
3.	Process of planning applications: 'other' applications - % determined within 8 weeks **A high result is good for this indicator**	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	**RESULT: 98%** **Other applications determined in 8 weeks** Chart showing: Q3: 2017/18 = 95%, Q2: 2018/19 = 93%, Q3: 2018/19 = 98%, TARGET: 92%	**Above target:** **Target for 2018/19 and Q3: 92%** There were 144 applications in this category during Q3 with 141 determined within 8 weeks and 3 outside of target. **Benchmarking:** Herts, England & Shire Districts performance: Q2 2018/19 (July - September 2018/19) **Speed of planning decisions: 'other' (Q2)** table below

Speed of planning decisions: 'other' (Q2)

	%
Broxbourne	97%
Stevenage	97%
Hertsmere	95%
Three Rivers	94%
Dacorum	93%
Watford	93%
St Albans	91%
East Herts	87%
Welwyn Hatfield	87%
North Herts	87%
England (average)	90%
Hertfordshire (average)	92%
England (best)	100%

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	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:** 81% **Face to face:** 18% **Web:** 0.4% (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%** **Telephone waiting time of over 2 mins** Q3: 2017/18 — 9% Q2: 2018/19 — 25% Q3: 2018/19 — 14% TARGET: < 6%	**Below target:** **Target for 2018/19 and Q3: 6% or less** Significant improvement since Q2, following recruitment to the team, although still under target. Anticipate improvements in the next quarter following completion of training of new team members.

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	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%** CSC service levels: & of all calls answered 97% (Q3: 2017/18), 97% (Q2: 2018/19), 99% (Q3: 2018/19) TARGET: < 6%	**Above target:** **Target for 2018/19 and Q3: 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**	Reports on this will be generated through Firmstep in future and will be available for Q4.
8.	Face to Face channel % cases resolved at first point of contact	Service Transf'tion Andrew Cox	Quarterly	**RESULT: NOT AVAILABLE**	Reports on this will be generated through Firmstep in future and will be available for Q4.
9.	Complaints resolved within 10 days **A high result is good for this indicator**	Service Transf'tion Andrew Cox	Quarterly	**RESULT: NOT AVAILABLE**	Reports on this will be generated through Firmstep in future and will be available for Q4.
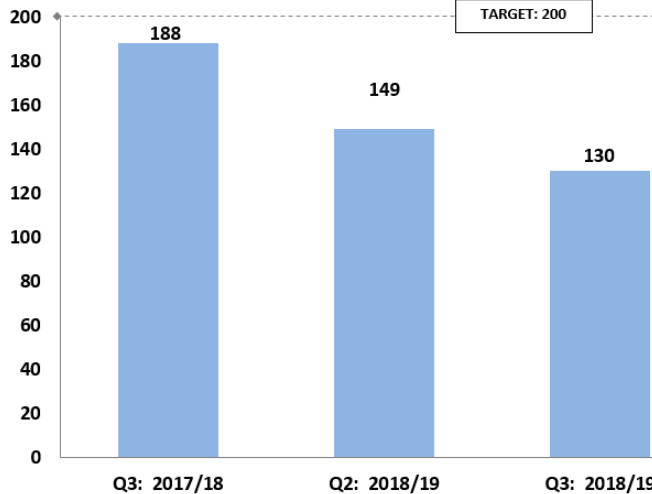
	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)
10.	FOIs responded to within 20 working day **A high result is good for this indicator**	Service Transf'tion Andrew Cox	Quarterly	**RESULT: 85%** **FOIs responded to within 20 working days** (bar chart: Q3: 2017/18 — Not available; Q2: 2018/19 — 83%; Q3: 2018/19 — 85%; TARGET: 100%)	**Below target:** **Target for 2018/19 and Q3: 100%** Responses not within timescales for 38 FOI requests.
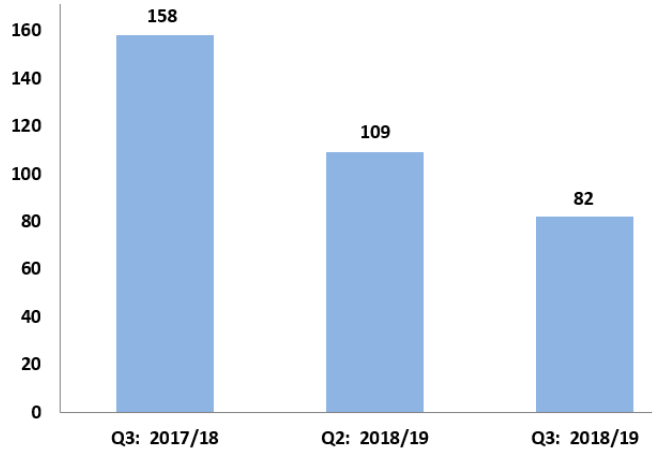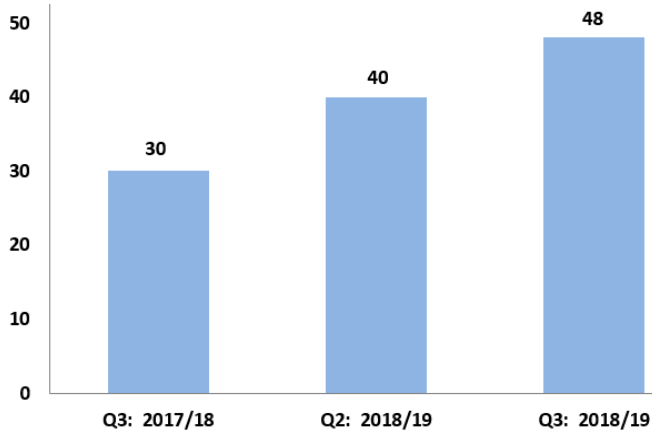
II. QUALITY OF LIFE INDICATORS
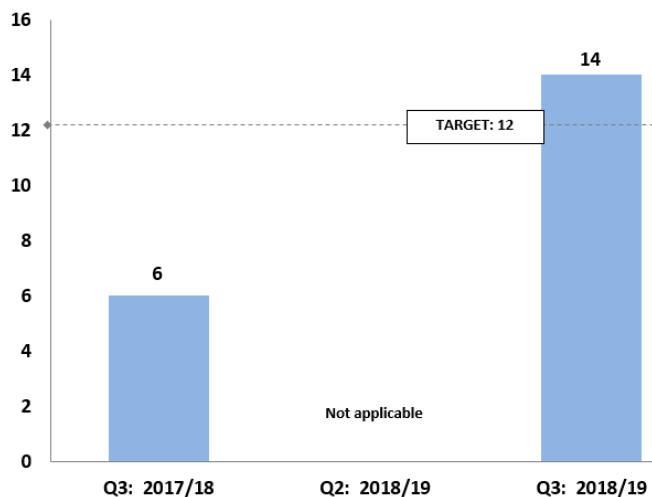
	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)
	HOUSING:				
11.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. *(Starter homes do not contribute to reduction in homeless households on the 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** Not reported in Q3. Will be reported in Q4 / end of year.
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: 17**	**No target set.** All homeless cases 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.

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)
13.	Reasons for homelessness **Narrative indicator**	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	**No target set**	

No target set

Main reason for loss of last settled home for cases where a homelessness duty was accepted during Q3 (Oct-Dec) 2018/19 (only includes households which presented to the council since 3/4/18[1])	No. of cases
End of a private rented tenancy	15
Family no longer willing or able to accommodate	13
Eviction from supported housing	3
Friends no longer willing or able to accommodate	2
Other reasons	5
Total homeless duty accepted decisions	**38**

As referenced in the main part of this report, it should be noted that the above statistics are experimental.

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[1] The Homelessness Reduction Act 2017 came into force from 3/4/2018

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)
14.	Number of households living in temporary accommodation *Snap-shot at quarter end* **A low result is good for this indicator**	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	**RESULT: 130** **Households in temporary accommodation** TARGET: 200 188 — Q3: 2017/18 149 — Q2: 2018/19 130 — Q3: 2018/19	**Above target:** **Target for 2018/19: 200** **Benchmarking:** Herts and England performance: **April – June 2018 (Q1)**

Households in temporary accommodation (chart)

	Total	Number per 1,000 households
Number of households in temporary accommodation		
Broxbourne	456	11.40
Watford	161	3.93
Hertsmere	135	3.21
Welwyn Hatfield	122	2.21
St Albans	119	1.98
North Herts	110	1.93
Dacorum	93	1.43
Stevenage	48	1.30
East Herts	18	0.29
Three Rivers	-	-
England		3.51
London		15.49
England exc. London		1.30

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

It should be noted, as referenced in the main part of the report, that the above figures are experimental.

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)
15.	Number of households living in temporary accommodation with children *Snap-shot at quarter end* **A low result is good for this indicator**	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	**RESULT: 82** **Households in temporary accommodation with children** Q3: 2017/18 — 158 Q2: 2018/19 — 109 Q3: 2018/19 — 82	**No target set for this indicator.** At the end of December 2018: 82 households were living in temporary accommodation with children including pregnant women with no other dependent children. These households had a total of 198 children including expected children.
16.	Number of households living in temporary accommodation without children *Snap-shot at quarter end* **A low result is good for this indicator**	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	**RESULT: 48** **Households in temporary accommodation without children** Q3: 2017/18 — 30 Q2: 2018/19 — 40 Q3: 2018/19 — 48	**No target set for this indicator.** This compares to 30 at the end of December 2017. The increase in the number of single homeless people placed in temporary accommodation is expected as a result of the implementation of the Homelessness Reduction Act 2017 and is reflected nationally.

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)
17.	Rough sleepers within the authority area *Snap shot taken on one night in November* **A low result is good for this indicator**	Place Shaping & Corporate Performance Nick Fenwick	Annual	**RESULT: 14**	**Target for 2018/19: 12** 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

Number of rough sleepers

	Total	Number per 10,000 households
Watford	14	3.5
Dacorum	14	2.2
Welwyn Hatfield	13	2.7
St Albans	11	1.9
Stevenage	11	3.0
North Herts	10	1.8
East Herts	9	1.5
Hertsmere	4	1.0
Three Rivers	1	0.3
Broxbourne	0	0.0
England		2.0
London		3.7
England exc. London		1.7