



**WATFORD
BOROUGH
COUNCIL**

OVERVIEW AND SCRUTINY COMMITTEE

Item 6 Quarter 3 2016-17 Key Performance Indicators

23 March 2017

7.00 pm

Town Hall, Watford

Publication date: 20 March 2017

Contact

If you require further information or you would like a copy of this agenda in another format, e.g. large print, please contact Sandra Hancock in Democracy and Governance on 01923 278377 or by email to legalanddemocratic@watford.gov.uk .

Committee Membership

Councillor K Hastrick (Chair)

Councillor J Dhindsa (Vice-Chair)

Councillors J Fahmy, Asif Khan, R Martins, A Rindl, N Shah, D Walford and T Williams

Agenda

Part A - Open to the Public

6. Quarter 3 2016/17: Key Performance Indicator report (Pages 31 - 40)

Report of the Partnerships and Performance Section Head

Report to: Overview and Scrutiny Committee

Date of meeting 23 March 2017

Report of Partnerships and Performance Section Head

Title: Quarter 3 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 3 2016/17
 - The results for the previous quarter (quarter 2 2016/17) and for the same quarter in the previous year (quarter 3 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 3 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 Where possible the data has been presented in chart / graphic format to support analysis of the information provided. For some indicators this is not possible and a more narrative result and update has been 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 3 2016/17 (October - December).

Contact Officer:

For further information please contact:
Kathryn Robson, Partnerships and Performance Section Head ext.: 8077 or
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 3 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:

- Planning
- Housing
- Customer Services

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

- What is being measured by the service to monitor some of their key service delivery areas to customers
- How well this performance reflects the target the service set at the beginning of the year
- How current performance compares with the same period last year (if this data is available) and with last quarter

3.1.3 For quarter 3, the Housing service has provided additional contextual information for indicators relating to the Housing service.

It has not been possible to provide Customer Service information for quarter 3. The Partnerships and Performance Section Head is working with the service to see if there is more up to date information that can be provided to update Committee at the meeting

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 3
2016/17 (October - December)

Quarter 3 Key performance indicator report: 2016/17

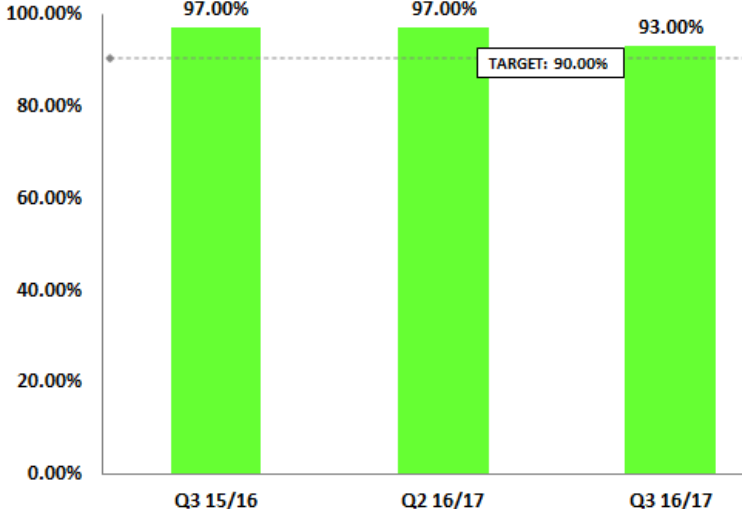
Appendix 1

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

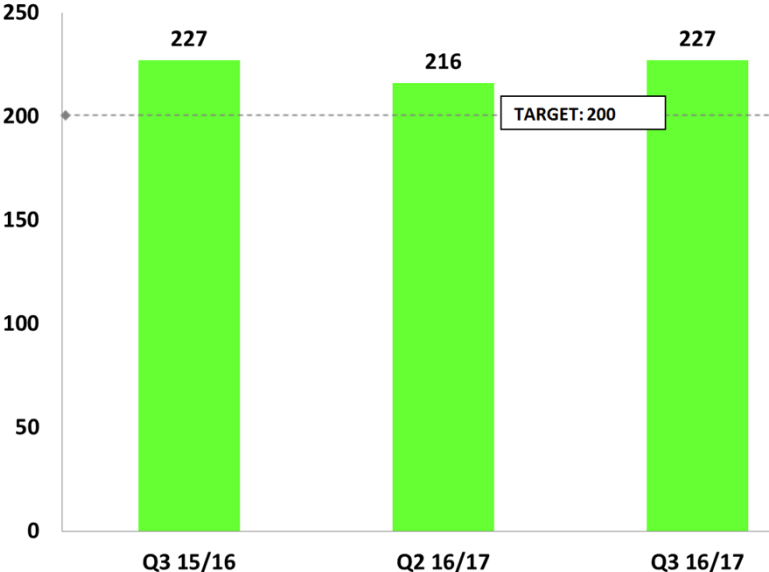
These measures should support the council deliver high quality outcomes and, through regular monitoring, provide an early indication if performance levels are not being achieved.

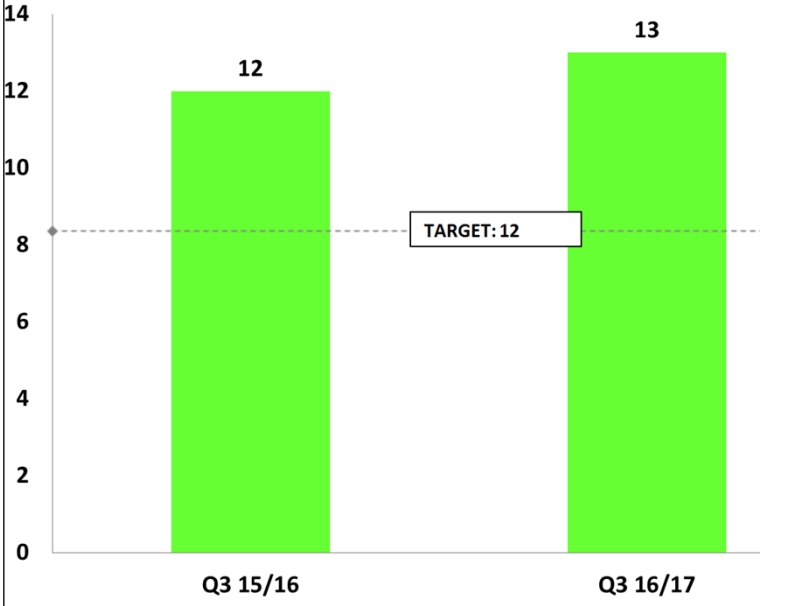
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]												
RD1	<p>Processing of planning applications: 'major' applications - % determined within 13 weeks</p> <p>A high result is good for this indicator</p>	<p>R&D</p> <p>Adrien Waite</p>	90.0%	90.0%	<p>RESULT: 100.0%</p> <p>RD1: Process of planning applications: major applications</p> <p>The chart displays three blue bars representing performance percentages for three quarters: Q3 15/16, Q2 16/17, and Q3 16/17. All three bars reach the 100.00% mark. A horizontal dashed line indicates the target at 90.00%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 15/16</td> <td>100.00%</td> <td>90.00%</td> </tr> <tr> <td>Q2 16/17</td> <td>100.00%</td> <td>90.00%</td> </tr> <tr> <td>Q3 16/17</td> <td>100.00%</td> <td>90.00%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q3 15/16	100.00%	90.00%	Q2 16/17	100.00%	90.00%	Q3 16/17	100.00%	90.00%	<p>On target: ↔</p> <p>😊</p> <p>[0%]</p> <p>This is based on 8 major applications in the quarter. There were 7 in Q2 and 4 in Q1.</p>
Quarter	Performance (%)	Target (%)																
Q3 15/16	100.00%	90.00%																
Q2 16/17	100.00%	90.00%																
Q3 16/17	100.00%	90.00%																

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
RD2	<p>Process of planning applications: 'minor' applications - % determined within 8 weeks</p> <p>A high result is good for this indicator</p>	<p>R&D</p> <p>Adrien Waite</p>	90.0%	90.0%	<p>RESULT: 94.0%</p> <p>RD2: Process of planning applications: minor applications within 8 weeks</p> <table border="1"> <caption>RD2: Process of planning applications: minor applications within 8 weeks</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 15/16</td> <td>95.00%</td> </tr> <tr> <td>Q2 16/17</td> <td>97.00%</td> </tr> <tr> <td>Q3 16/17</td> <td>94.00%</td> </tr> <tr> <td>Target</td> <td>90.00%</td> </tr> </tbody> </table>	Period	Percentage	Q3 15/16	95.00%	Q2 16/17	97.00%	Q3 16/17	94.00%	Target	90.00%	<p>Above target: ↑</p> <p>😊</p> <p>[4.4%]</p> <p>This is based on 163 minor applications in the quarter. There were 112 in Q2 and 56 in Q1. 6 were not in time.</p>
Period	Percentage															
Q3 15/16	95.00%															
Q2 16/17	97.00%															
Q3 16/17	94.00%															
Target	90.00%															

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
RD3	<p>Process of planning applications: 'other' applications - % determined within 8 weeks</p> <p>A high result is good for this indicator</p>	<p>R&D</p> <p>Adrien Waite</p>	90.0%	90.0%	<p>RESULT: 93.0%</p> <p>RD3: Process of planning applications: other applications within 8 weeks</p>  <table border="1"> <caption>RD3: Process of planning applications: other applications within 8 weeks</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 15/16</td> <td>97.00%</td> </tr> <tr> <td>Q2 16/17</td> <td>97.00%</td> </tr> <tr> <td>Q3 16/17</td> <td>93.00%</td> </tr> <tr> <td>Target</td> <td>90.00%</td> </tr> </tbody> </table>	Period	Percentage	Q3 15/16	97.00%	Q2 16/17	97.00%	Q3 16/17	93.00%	Target	90.00%	<p>Above target: ↑</p> <p>😊</p> <p>[3.3%]</p> <p>This is based on 376 minor applications in the quarter. There were 264 in Q2 and 133 in Q1.</p> <p>16 were not in time.</p>
Period	Percentage															
Q3 15/16	97.00%															
Q2 16/17	97.00%															
Q3 16/17	93.00%															
Target	90.00%															

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]																												
HS1	<p>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></p> <p>A high result is good for this indicator</p>	<p>R&D</p> <p>Ayaz Maqsood</p>	90	-	<p>HS1: Affordable homes delivered 6 completions in Q3.</p> <table border="1"> <thead> <tr> <th>Landlord</th> <th>Address</th> <th>Bedrooms</th> <th>Property type</th> </tr> </thead> <tbody> <tr> <td>WCHT</td> <td>50A, Robin Place, Boundary Way</td> <td>1</td> <td>Flat</td> </tr> <tr> <td>WCHT</td> <td>50B, Robin Place, Boundary Way</td> <td>1</td> <td>Flat</td> </tr> <tr> <td>WCHT</td> <td>47D, Robin Place, Boundary Way</td> <td>1</td> <td>Flat</td> </tr> <tr> <td>WCHT</td> <td>50D, Robin Place, Boundary Way</td> <td>1</td> <td>Flat</td> </tr> <tr> <td>WCHT</td> <td>32A, Thorpe Crescent</td> <td>2</td> <td>Maisonette</td> </tr> <tr> <td>WCHT</td> <td>32B, Thorpe Crescent</td> <td>2</td> <td>Maisonette</td> </tr> </tbody> </table>	Landlord	Address	Bedrooms	Property type	WCHT	50A, Robin Place, Boundary Way	1	Flat	WCHT	50B, Robin Place, Boundary Way	1	Flat	WCHT	47D, Robin Place, Boundary Way	1	Flat	WCHT	50D, Robin Place, Boundary Way	1	Flat	WCHT	32A, Thorpe Crescent	2	Maisonette	WCHT	32B, Thorpe Crescent	2	Maisonette	
Landlord	Address	Bedrooms	Property type																															
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WCHT	32A, Thorpe Crescent	2	Maisonette																															
WCHT	32B, Thorpe Crescent	2	Maisonette																															
HS2	<p>Reasons for homelessness</p> <p>Narrative indicator</p>	<p>R&D</p> <p>Ayaz Maqsood</p>	N/A	N/A	<p>HS2 – Reasons for homelessness</p> <table border="1"> <thead> <tr> <th>Homeless acceptances - top main reasons for loss of last settled home</th> <th>2016/17 : Apr-Dec 2016</th> </tr> </thead> <tbody> <tr> <td>Loss of private sector tenancy</td> <td>64</td> </tr> <tr> <td>Parental eviction</td> <td>11</td> </tr> <tr> <td>Family or friend eviction</td> <td>34</td> </tr> <tr> <td>Relationship breakdown - violent</td> <td>9</td> </tr> </tbody> </table>	Homeless acceptances - top main reasons for loss of last settled home	2016/17 : Apr-Dec 2016	Loss of private sector tenancy	64	Parental eviction	11	Family or friend eviction	34	Relationship breakdown - violent	9																			
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	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
HS3	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i> A low result is good for this indicator	R&D Ayaz Maqsood	200	200	<p>RESULT: 227</p> <p>HS3: Number of households living in temporary accommodation</p>  <table border="1"> <caption>HS3: Number of households living in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q3 15/16</td> <td>227</td> </tr> <tr> <td>Q2 16/17</td> <td>216</td> </tr> <tr> <td>Q3 16/17</td> <td>227</td> </tr> <tr> <td>Target</td> <td>200</td> </tr> </tbody> </table>	Quarter	Number of Households	Q3 15/16	227	Q2 16/17	216	Q3 16/17	227	Target	200	<p>Below target: ↓</p> <p>!</p> <p>[13.5%]</p>
Quarter	Number of Households															
Q3 15/16	227															
Q2 16/17	216															
Q3 16/17	227															
Target	200															

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]								
HS4	Rough sleepers within the authority area <i>Snap shot taken on one night in November</i> A low result is good for this indicator	R&D Ayaz Maqsood	12	12	<p>RESULT: 13</p> <p>HS4: Number of households living in temporary accommodation</p>  <table border="1"> <caption>HS4: Number of households living in temporary accommodation</caption> <thead> <tr> <th>Period</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q3 15/16</td> <td>12</td> </tr> <tr> <td>Q3 16/17</td> <td>13</td> </tr> <tr> <td>Target</td> <td>12</td> </tr> </tbody> </table>	Period	Number of Households	Q3 15/16	12	Q3 16/17	13	Target	12	<p>Below target: ↓</p> <p>☹️</p> <p>[8.3%]</p>
Period	Number of Households													
Q3 15/16	12													
Q3 16/17	13													
Target	12													