WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE (in-house services)

April - June (Quarter 1) 2015/16

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	☺☹! % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2014/15)	Comment
	COMMUNITY AND CUSTOMER SERVICES								
CS1	Per capita reduction in CO_2 emissions from local authority operations (over 5 yr period) **(Annual indicator)**	-	-	-	-	-	-	-	Annual indicator – final result for 2014/15 not yet available.
CS2	Improved street and environmental cleanliness (levels of fly tipping)	Effective [Result for 2014/15 = effective]	-	-	-	-	-	-	Annual indicator
CS3	Affordable homes on identified sites **(Biannual indicator)**	44	-	-	-	-	-	-	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 2015/16. Homes identified: Tolpits Lane (WCHT): 10 Thorpe Cres (WCHT): 2

Appendix A - Watford BC - Measures Of Performance (in-house services) – Progress report as of quarter 1 – 2015/16

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									Dodd Green and North Western Ave - Leggatts Site (Aldwyck): 15 52-56 High Street (Home Group): 17
CS4	Number of households living in temporary accommodation	200	200	**205**	N/A	😞 [2.4%]	↓ [113] [Q1:14/15]	↑ [206] [Q4:14/15]	Whilst levels are still high, they have been stabilised during Q1 without any additional increase on Q4 2014/15 results.
CS5	Number of private sector units secured for use under HomeLet	20 for Apr/Sept 50 for Oct /Mar	10	**0**	0	! [100%] 😊 [0%]	↓ [15] [Q1:14/15]	↓ [2 plus 3 renewals] [Q4:14/15] ↓ [10] [Q4:14/15] *For renewals*	A review of Homelet is being undertaken as part of a wider project to assess temporary accommodation solutions available to Watford BC.

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CS6	The number of households in bed and breakfast accommodation and nightly lets who are pregnant/with dependent children	40 Nightly lets	40 Nightly lets	**56 Nightly lets**	N/A	**!** [28.6%]	**Nightly let** ↓ [16] [Q1: 14/15]	**Nightly let** ↓ [52] [Q4:14/15]	.
		25 B&B	25 B&B	**30 B&B**	N/A	**!** [20.0%]	**B&B** ↓ [8] [Q1: 14/15]	**B&B** ↑ [35] [Q1: 14/15]	
CS7	The number of people sleeping rough on a single night within the area of the local authority	15	15	-	-	-	-	-	This indicator is reported in Q3 and so not reported for Q1. New Hope regularly updates the council on the number of rough sleepers, however, so there is continual mangement of this area of housing activity. Current levels are around 20 – falling from a higher level at the start of the year.

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CS8	CSC service levels 80% calls answered in 20 secs	90%	90%	**86%**	N/A	☹ [4.4%]	↑ [84.0%] [Q1: 14/15]	↓ [87.0%] [Q4:14/15]	A stretch target has been applied to this indicator for 2015/16. These statistics are as of the end of June 2015.
CS9	Long Waits' for calls received to CSC Long wait = calls not answered within 2 minutes	CSC 3% or less	CSC 3% or less	**2%**	N/A	☺ [33.3%]	↑ [6.0%] [Q1: 14/15]	↔ [2.0%] [Q4: 14/15]	A stretch target has been applied to this indicator for 2015/16.
CS10	CSC service levels 95% all calls answered	95%	95%	**98%**	N/A	☺ [3.2%]	↔ [98.0%] [Q1: 14/15]	↔ [98.0%] [Q4: 14/15]	Target for 2015/16 = 95%.
CS11	Calls resolved at first point of contact	90%	90%	**97% inc transfers** **58% exc transfers**	N/A	☺ [7.8%]	Not available for Q1 2014/15	Not available for Q4 2014/15	

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CS12	Average waiting times in the CSC for Revenues and Benefits enquiries	-	=	**Revenues** Result to follow Revenues team: Result to follow **Benefits** CSC team: Result to follow Benefits Team:- Result to follow	-	=	-		Results to follow.
CS13	Complaints resolved at stage one	80%							This indicator will be collected manually from Q2 as IT issues remain unresolved.
CS14	% of stage 1 complaints resolved within 10 days	80%							This indicator will be collected manually from Q2 as IT issues remain unresolved.

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	REGENERATION AND DEVELOPMENT								
RD1	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85%	85%	100.0%	100.0%	☺ [17.6%]	↔ [100.0%] [Q1: 14/15]	↑ [85.71%] [Q4:14/15]	
RD2	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks	90%	90%	99.6%	99.6%	☺ [10.7%]	↓ [100.0%] [Q1: 14/15]	↑ [97.87%] [Q4:14/15]	
RD3	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90%	90%	90.95%	90.95%	☺ [1.1%]	↓ [99.19%] [Q1: 14/15]	↓ [100.0%] [Q4:14/15]	

☺   on target/in budget **or** above target

☹   not on target/ over budget but there is no cause for concern at this stage.

!   not on target/ more than 10% variance or £50k over budget and is a cause for concern.