











WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE

Quarter 1 2011/12

Ref	Measure	Target for quarter	Actual at end of Quarter 1	% variance ¹	  	Trend since last period (Q4 2010/11)	Trend since last year	Service Lead	Comments
Environmental Services									
ES1 KPI7	CO2 reductions from local authority operations	7%	n/a	n/a	n/a	n/a	↑	Environmental Services	This is an annual indicator. It will be reported at the end of Quarter 4. Local Authority Carbon Management generally on track - some ICT projects might be delayed.
ES2 KPI2	Residual household waste per household	125kg	123.87kg	0.9%		↑	↑	Environmental Services	
ES3 KPI3	Household waste recycled and composted	43.12%	44.43%	3%		↑	↓	Environmental Services	
ES9	Percentage of the total tonnage of household waste arising which have been recycled	21.81%	16.17%	26%		↓	↓	Environmental Services	
ES10	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	19.98%	28.26%	41%		↑	↑	Environmental Services	




¹ Variance: difference between actual performance and profile for quarter as a percentage of the profile.

Appendix B - Watford BC - Measures Of Performance – Progress report as of quarter 1 - 2011/12

Ref	Measure	Target for quarter	Actual at end of Quarter 1	% variance ¹	  	Trend since last period (Q4 2010/11)	Trend since last year	Service Lead	Comments
ES4 KPI4i	Improved street and environmental cleanliness (levels of litter)	5%	7.56%	60%	!	n/a	n/a	Environmental Services	<p>No direct comparison from last quarter or last year as the surveying period is now 3 monthly not 4 monthly so that the indicator can be reported quarterly.</p> <p>The result for the first period last year (April – July) was 5%.</p> <p>Quarter 1 Target wards comprised: Woodside, Tudor, Stanborough, Oxhey, Leggatts & Central.</p> <p>63% of the B minus and C graded transects surveyed were on recreational ground (parks and open spaces) and other highways e.g. alleyways.</p> <p>This is now reported to 2 decimal places.</p>





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ES5 KPI4ii	Improved street and environmental cleanliness (levels of detritus)	6%	6.64%	11%	!	n/a	n/a	Environmental Services	<p>No direct comparison from last quarter or last year as the surveying period is now 3 monthly not 4 monthly so that the indicator can be reported quarterly.</p> <p>The result for the first period last year (April – July) was 9%.</p> <p>This is now reported to 2 decimal places.</p>
ES6 KPI4iii	Improved street and environmental cleanliness (levels of graffiti)	5%	4.44%	11%		n/a	n/a	Environmental Services	<p>No direct comparison from last quarter or last year as the surveying period is now 3 monthly not 4 monthly so that the indicator can be reported quarterly.</p> <p>The result for the first period last year (April – July) was 4%.</p>




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									<p>Some resurgence of graffiti activity including return of Esay/Yeti tagging after 2 - 3 year absence.</p> <p>This is now reported to 2 decimal places.</p>
ES7	Improved street and environmental cleanliness (levels of fly posting)	1%	0%	100%		n/a	n/a	Environmental Services	<p>No direct comparison from last quarter or last year as the surveying period is now 3 monthly not 4 monthly so that the indicator can be reported quarterly.</p> <p>The result for the first period last year (April – July) was 1%.</p>
ES8	Improved street and environmental cleanliness (levels of fly tipping)	Effective	n/a	n/a	n/a	n/a	n/a	Environmental Services	<p>This is an annual indicator. It will be reported at the end of Quarter 4.</p> <p>Analysis of performance last year is underway; this is looking at the national trend. In 2010/11 flytips increased but</p>






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									<p>enforcement action has also increased. Initial analysis shows that reporting has greatly improved (street care teams etc) and so the service cannot be sure that this reported increase actually represents a true increase. This n year should provide a more representative analysis.</p>






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Community Services									
CS4 KPI5	Number of affordable homes delivered (gross)	121 for year	n/a	n/a	n/a	n/a	n/a	Community Services	<p>This indicator is reported for Quarter 2 and Quarter 4.</p> <p>Awaiting outcome of Homes and Community Agency bidding round to give an idea of future schemes.</p>
CS5 KPI6	Number of households living in temporary accommodation	90	93	3%		↓	↓	Community Services	<p>Continuing pressure on temporary accommodation necessitating use of B&B provision – see indicators below. Work continuing to source additional units and private sector alternatives.</p>
CS6	Average length of stay in hostel accommodation (weeks)	24 weeks	21.19 weeks	11.7%		↓	↓	Community Services	<p>This is likely to increase as availability of newbuild reduces.</p>






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CS7	The number of people sleeping rough on a single night within the area of the local authority	5	n/a	n/a	n/a	n/a	n/a	Community Services	This is an annual indicator so only reported in Quarter 3.
CS8	Number of households who considered themselves as homeless, who approached the local authority's housing advice service(s), and for who housing advice casework intervention resolved their situation	70	67	9.29%		↑	↑	Community Services	Percentage necessitating statutory provision out of total clients = 26/241 or 10.7%
CS9	Number of new cases on Rent Deposit Scheme	20	14	30%		↓	↓	Community Services	Housing Benefits change having an impact on properties available within local housing allowance levels. Fewer properties becoming available to rent overall. Investigating additional incentives/services to landlords in partnership with Herts Choice Homes.







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CS10	The number of households in bed and breakfast accommodation	15	13	13.3%		n/a	n/a	Community Services	Continuing work to engage private landlords as a preventative measure and commission additional units of TA via other local authorities, vacant council units, voluntary sector.
CS11	The average length of stay in bed and breakfast accommodation (weeks)	6 weeks	3.14 weeks	47.6%		n/a	n/a	Community Services	See above.
CS12	Total number of swims at Watford Leisure Centre – CENTRAL	n/a	22,271	n/a	n/a	n/a	n/a	Community Services	New indicator. Figure for same period 2010 was 30,298.
CS13	Total number of gym usage and group exercise participation at Watford Leisure Centre – CENTRAL	n/a	27,963	n/a	n/a	n/a	n/a	Community Services	New indicator. Figure for same period 2010 was 26,572.
CS14	Total number of swims at Watford Leisure Centre – WOODSIDE	n/a	23,131	n/a	n/a	n/a	n/a	Community Services	New indicator. Figure for same period 2010 was 27,908.
CS15	Total number of gym usage and group exercise participation at Watford Leisure Centre – WOODSIDE	n/a	61,304	n/a	n/a	n/a	n/a	Community Services	New indicator. Figure for same period 2010 was 46,608.




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Planning									
PL1	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85%	100%	18%		↔	↑	Planning	This is a very volatile result due to the very small number of applications received in this category. The number of cases in this category for the quarter was 4.
PL2	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)	90%	94.70%	5%		↑	↑	Planning	The number of cases in this category for the quarter was 57.
PL3	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90%	97.06%	8%		↑	↑	Planning	The number of cases in this category for the quarter was 153.

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Legal and Property Services									
LP5	Voter registration	95%	n/a	n/a	n/a	n/a	n/a	Legal and Property	This is an annual indicator so only reported in Quarter 3.

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Human Resources									
HR1 KPI	Sickness absence (working days lost)	1.89 days	1.97 days	4.23%		↓	↑	Human Resources	






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Revenues and Benefits									
RB1 KPI1i	Av time to process benefits claims	30 days	42.6 days	42%	!	↓	↓	Revenues and Benefits	
RB2 KPI1ii	Av time to process change of circs	20 days	41.5 days	107.5%	!	↓	↓	Revenues and Benefits	
RB3	% of applications processed within 3 days (once the client has provided all the necessary information)	-	-	-	-	-	-	Revenues and Benefits	Information not available at time of submitting report. It is hoped to have the information available – or an update – by the time of Committee.
RB4	Accuracy of information which affects the subsidy received by the Council	-	-	-	-	-	-	Revenues and Benefits	Information not available at time of submitting report. It is hoped to have the information available – or an update – by the time of Committee.




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ICT									
IT1	ICT service availability to users during core working hours <u>WBC P1</u> COA Academy (Windows) Uniform Email Internet Lagan File and Print Server	99.5%	94.54%	- 5.00%		n/a	n/a	ICT	WBC P1 – these are systems/applications that are rated as most business critical. A significant increase in call volumes this period. This is due to a. several large outages such as the thin client issues and b. new procedures ensuring that more calls are logged into touchpaper allowing more accurate measurement of ICT workloads.
IT2	ICT service availability to users during core working hours <u>WBC P2</u> Touchpaper EROS Gauge Resource Link Intranet	99.5%	93.43%	- 6.1%		n/a	n/a	ICT	WBC P2 – these are systems/ applications that are rated as less business critical. A significant increase in call volumes this month. This is due to A, several large outages such as the









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Corporate									
Co1	CSC service levels - 80% calls answered in 20 secs	80% calls answered in 20 seconds	89%	11.3%		n/a	↓	Corporate	
Co2	CSC service levels - 95% all calls answered	95% all calls answered	99%	4.2%		↑	↔	Corporate	
Co3	Calls resolved at first point of contact	90%	97% exc transfers	7.8%%		↑	↑	Corporate	
Co4	Complaints resolved at stage one	90%	79%	12.2%		↔	↑	Corporate	
Co5	% of stage 1 complaints resolved within 10 days	80%	59%	26.3%		↓	n/a	Corporate	Leadership Team has received the annual complaints report and the issue of responding to complaints within time has been highlighted for action.

Key to performance against target

-  on target or above target
-  not on target but there is no cause for concern at this stage.
-  not on target/ more than 10% variance and is a cause for concern.

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