

End of year key performance indicator: year 2015/16

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

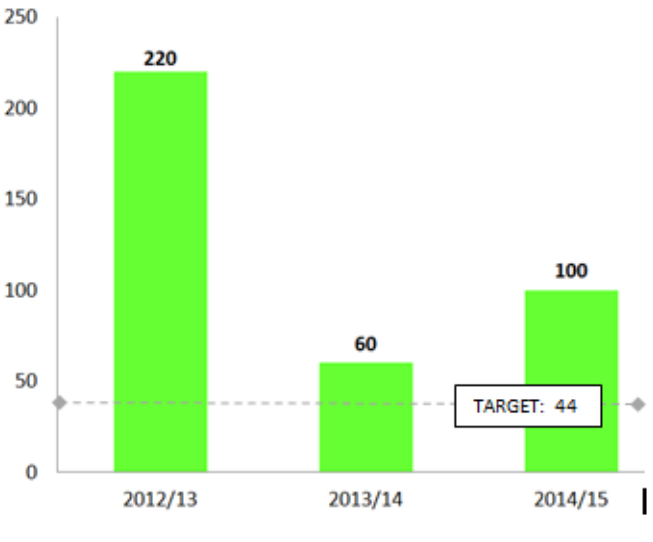

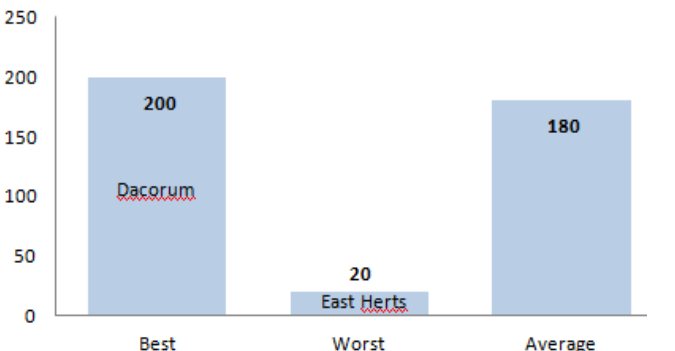
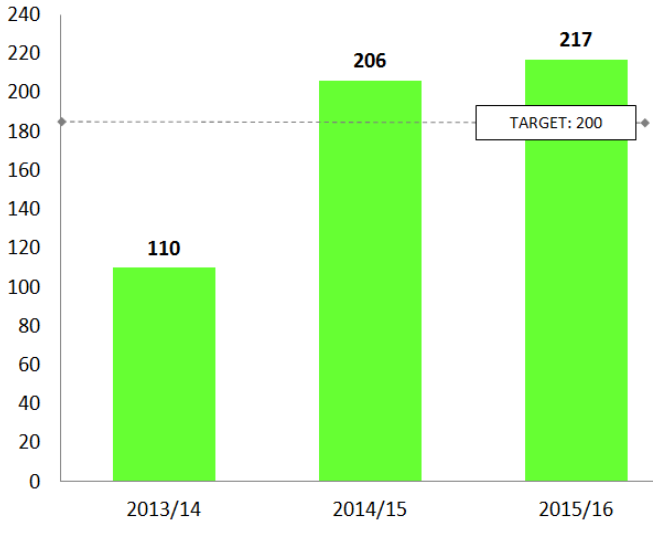

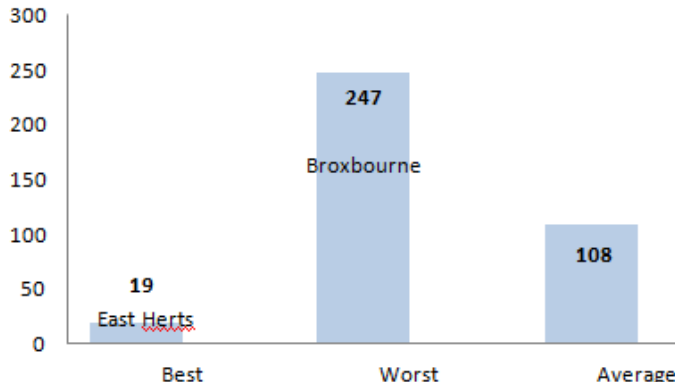
These measures should support the council deliver high quality outcomes and, through regular monitoring, provide an early indication if performance levels are not being achieved.

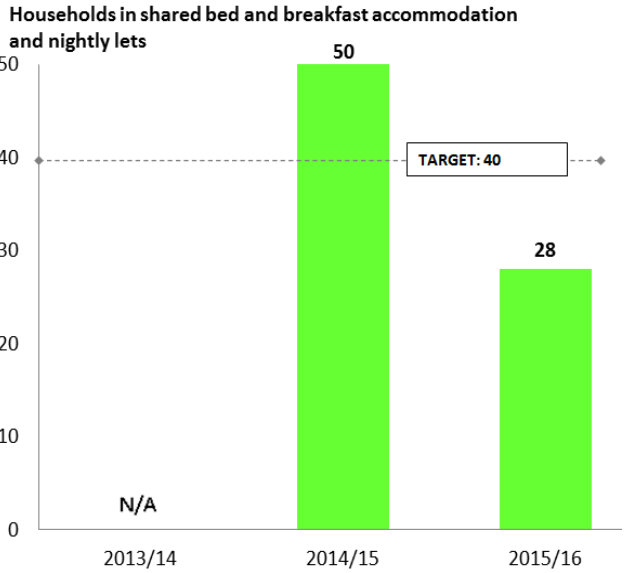

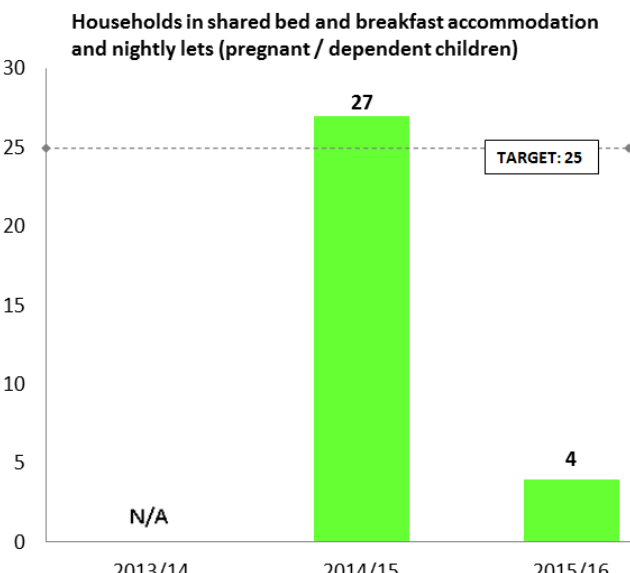

Over the next year, additional focus will be given to understanding how Watford BC’s performance compares with other organisations to ensure we are maintaining or working towards best performance, including upper quartile where this data is available.

I. SERVICE DELIVERY

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																										
1.	Processing of planning applications: ‘major’ applications - % determined within 13 weeks A high result is good for this indicator	Planning	Quarterly	<p style="text-align: center;">Major applications within 13 weeks</p> <table border="1"> <caption>Major applications within 13 weeks</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>78.57%</td> </tr> <tr> <td>2014/15</td> <td>100.00%</td> </tr> <tr> <td>2015/16</td> <td>97.00%</td> </tr> <tr> <td>Target</td> <td>85%</td> </tr> </tbody> </table>	Year	Percentage	2013/14	78.57%	2014/15	100.00%	2015/16	97.00%	Target	85%	<p>Above target: ↑</p> <p>Proposed target 2016/17: 90%</p> <p>Benchmarking:</p> <p style="text-align: center;">Herts and English performance: Q3 2015/16</p> <table border="1"> <caption>Herts and English performance: Q3 2015/16</caption> <thead> <tr> <th>Category</th> <th>Stevenage</th> <th>TRDC</th> <th>Watford</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>Worst</td> <td>25.00%</td> <td>11.00%</td> <td>11.00%</td> </tr> <tr> <td>Average</td> <td>77.00%</td> <td>81.00%</td> <td>81.00%</td> </tr> </tbody> </table>	Category	Stevenage	TRDC	Watford	Best	100.00%	100.00%	100.00%	Worst	25.00%	11.00%	11.00%	Average	77.00%	81.00%	81.00%
Year	Percentage																														
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	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																						
2.	Process of planning applications: 'minor' applications - % determined within 8 weeks A high result is good for this indicator	Planning	Quarterly	<p style="text-align: center;">Minor applications within 8 weeks</p> <table border="1"> <caption>Minor applications within 8 weeks</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>97.14%</td> </tr> <tr> <td>2014/15</td> <td>98.75%</td> </tr> <tr> <td>2015/16</td> <td>98.00%</td> </tr> <tr> <td>Target</td> <td>90.00%</td> </tr> </tbody> </table>	Year	Percentage	2013/14	97.14%	2014/15	98.75%	2015/16	98.00%	Target	90.00%	<p style="text-align: right;"></p> <p>Above target:</p> <p>Proposed target 2016/17: 90%</p> <p>Benchmarking:</p> <p style="text-align: center;">Herts and English performance: Q3 2015/16</p> <table border="1"> <caption>Benchmarking: Herts and English performance: Q3 2015/16</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Best (Watford)</td> <td>96.00%</td> </tr> <tr> <td>Worst (Broxbourne)</td> <td>59.00%</td> </tr> <tr> <td>Worst (Wel Hat)</td> <td>11.00%</td> </tr> <tr> <td>Average</td> <td>74.00%</td> </tr> <tr> <td>Current Performance</td> <td>81.00%</td> </tr> </tbody> </table>	Category	Value	Best (Watford)	96.00%	Worst (Broxbourne)	59.00%	Worst (Wel Hat)	11.00%	Average	74.00%	Current Performance	81.00%
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3.	Process of planning applications: 'other' applications - % determined within 8 weeks A high result is good for this indicator	Planning	Quarterly	<p style="text-align: center;">Other applications within 8 weeks</p> <table border="1"> <caption>Other applications within 8 weeks</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>99.58%</td> </tr> <tr> <td>2014/15</td> <td>100.00%</td> </tr> <tr> <td>2015/16</td> <td>100.00%</td> </tr> <tr> <td>Target</td> <td>90.00%</td> </tr> </tbody> </table>	Year	Percentage	2013/14	99.58%	2014/15	100.00%	2015/16	100.00%	Target	90.00%	<p style="text-align: right;"></p> <p>Above target:</p> <p>Proposed target 2016/17: 90%</p> <p>Benchmarking:</p> <p style="text-align: center;">Herts and English performance: Q3 2015/16</p> <table border="1"> <caption>Benchmarking: Herts and English performance: Q3 2015/16</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Best (TRDC)</td> <td>98.00%</td> </tr> <tr> <td>Best (Watford)</td> <td>100.00%</td> </tr> <tr> <td>Worst (Wel Hat)</td> <td>11.00%</td> </tr> <tr> <td>Average</td> <td>86.00%</td> </tr> <tr> <td>Current Performance</td> <td>81.00%</td> </tr> </tbody> </table>	Category	Value	Best (TRDC)	98.00%	Best (Watford)	100.00%	Worst (Wel Hat)	11.00%	Average	86.00%	Current Performance	81.00%
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	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																		
4.	<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>	Housing	Biannually	<p style="text-align: center;">Affordable homes on site</p>  <table border="1"> <caption>Affordable homes on site</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>220</td> </tr> <tr> <td>2013/14</td> <td>60</td> </tr> <tr> <td>2014/15</td> <td>100</td> </tr> <tr> <td>Target</td> <td>44</td> </tr> </tbody> </table>	Year	Value	2012/13	220	2013/14	60	2014/15	100	Target	44	<p>Above target: </p> <p>Proposed target 2016/17: 44</p> <p>Benchmarking:</p> <p style="text-align: center;">Herts performance: 2014/15</p>  <table border="1"> <caption>Herts performance: 2014/15</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Best (Dacorum)</td> <td>200</td> </tr> <tr> <td>Worst (East Herts)</td> <td>20</td> </tr> <tr> <td>Average</td> <td>180</td> </tr> </tbody> </table>	Category	Value	Best (Dacorum)	200	Worst (East Herts)	20	Average	180
Year	Value																						
2012/13	220																						
2013/14	60																						
2014/15	100																						
Target	44																						
Category	Value																						
Best (Dacorum)	200																						
Worst (East Herts)	20																						
Average	180																						
5.	<p>Number of households living in temporary accommodation <i>Snap-shot at quarter end</i></p> <p>A low result is good for this indicator</p>	Housing	Quarterly	<p style="text-align: center;">Number of households in temporary accommodation</p>  <table border="1"> <caption>Number of households in temporary accommodation</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>110</td> </tr> <tr> <td>2014/15</td> <td>206</td> </tr> <tr> <td>2015/16</td> <td>217</td> </tr> <tr> <td>Target</td> <td>200</td> </tr> </tbody> </table>	Year	Value	2013/14	110	2014/15	206	2015/16	217	Target	200	<p>Below target: </p> <p>Numbers in temporary accommodation are moving in a positive direction, reducing from a peak of 231 in November 2015.</p> <p>Proposed target 2016/17: 200</p> <p>Benchmarking:</p> <p style="text-align: center;">Herts performance: Q3 2015/16</p>  <table border="1"> <caption>Herts performance: Q3 2015/16</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Best (East Herts)</td> <td>19</td> </tr> <tr> <td>Worst (Broxbourne)</td> <td>247</td> </tr> <tr> <td>Average</td> <td>108</td> </tr> </tbody> </table>	Category	Value	Best (East Herts)	19	Worst (Broxbourne)	247	Average	108
Year	Value																						
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2014/15	206																						
2015/16	217																						
Target	200																						
Category	Value																						
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Worst (Broxbourne)	247																						
Average	108																						

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
6.	<p>Total number of households in shared bed and breakfast accommodation and nightly lets <i>Snap-shot at quarter end</i></p> <p>A low result is good for this indicator</p>	Housing	Quarterly	<p>Households in shared bed and breakfast accommodation and nightly lets</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>N/A</td> </tr> <tr> <td>2014/15</td> <td>50</td> </tr> <tr> <td>2015/16</td> <td>28</td> </tr> <tr> <td>Target</td> <td>40</td> </tr> </tbody> </table>	Year	Households	2013/14	N/A	2014/15	50	2015/16	28	Target	40	<p>Above target: </p> <p>We have procured better self-contained properties, reducing the reliance on shared accommodation</p> <p>Proposed target 2016/17: 30</p>
Year	Households														
2013/14	N/A														
2014/15	50														
2015/16	28														
Target	40														
7.	<p>The number of households in bed and breakfast accommodation and nightly paid lets who are pregnant/with dependent children <i>Snap-shot at quarter end</i></p> <p>A low result is good for this indicator</p>	Housing	Quarterly	<p>Households in shared bed and breakfast accommodation and nightly lets (pregnant / dependent children)</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>N/A</td> </tr> <tr> <td>2014/15</td> <td>27</td> </tr> <tr> <td>2015/16</td> <td>4</td> </tr> <tr> <td>Target</td> <td>25</td> </tr> </tbody> </table>	Year	Households	2013/14	N/A	2014/15	27	2015/16	4	Target	25	<p>Above target: </p> <p>We have procured better self-contained properties, reducing the reliance on shared accommodation</p> <p>The definition of this indicator will be revised for 2016/17 to: Number of households with dependent children or expectant mothers placed in Bed & Breakfast accommodation for more than 6 weeks.</p> <p>Proposed target 2016/17: 0</p>
Year	Households														
2013/14	N/A														
2014/15	27														
2015/16	4														
Target	25														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																		
8.	Rough sleepers within the authority area <i>Snap shot taken on one night in November</i> A low result is good for this indicator	Housing	Annual	<p style="text-align: center;">Number of rough sleepers</p> <table border="1"> <caption>Number of rough sleepers</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>15</td> </tr> <tr> <td>2014/15</td> <td>22</td> </tr> <tr> <td>2015/16</td> <td>12</td> </tr> <tr> <td>Target</td> <td>15</td> </tr> </tbody> </table>	Year	Value	2013/14	15	2014/15	22	2015/16	12	Target	15	<p>Above target: </p> <p>Proposed target 2016/17: 12</p> <p>Benchmarking</p> <p style="text-align: center;">Herts performance: 2015/16</p> <table border="1"> <caption>Herts performance: 2015/16</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>0</td> </tr> <tr> <td>Worst</td> <td>19</td> </tr> <tr> <td>Average</td> <td>5</td> </tr> </tbody> </table>	Category	Value	Best	0	Worst	19	Average	5
Year	Value																						
2013/14	15																						
2014/15	22																						
2015/16	12																						
Target	15																						
Category	Value																						
Best	0																						
Worst	19																						
Average	5																						
9.	CSC service levels – 90% calls answered in 20 seconds (Revenues and Benefits calls are not included) A high result is good for this indicator	Customer Services	Monthly	<p style="text-align: center;">80% calls answered in 20 seconds: CSC Service levels</p> <table border="1"> <caption>80% calls answered in 20 seconds: CSC Service levels</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>87.00%</td> </tr> <tr> <td>2014/15</td> <td>87.00%</td> </tr> <tr> <td>2015/16</td> <td>85.00%</td> </tr> <tr> <td>Target</td> <td>90.00%</td> </tr> </tbody> </table>	Year	Value	2013/14	87.00%	2014/15	87.00%	2015/16	85.00%	Target	90.00%	<p>Below target: </p> <p>Proposed target 2016/17: 85.00%</p> <p style="text-align: center;">Herts performance: Q3: 3015/16 <i>does not include: Broxbourne, Dacorum, St Albans, Welwyn Hatfield</i> <i>does include: HCC</i></p> <table border="1"> <caption>Herts performance: Q3: 3015/16</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>92%</td> </tr> <tr> <td>Worst</td> <td>55%</td> </tr> <tr> <td>Average</td> <td>79%</td> </tr> </tbody> </table>	Category	Value	Best	92%	Worst	55%	Average	79%
Year	Value																						
2013/14	87.00%																						
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Average	79%																						

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
10.	<p>Long wait calls received to CSC Long wait = calls not answered within 2 minutes</p> <p>(Revenues and Benefits calls are not included)</p> <p>A low result is good for this indicator</p>	Customer Services	Monthly	<p style="text-align: center;">Long wait calls</p> <table border="1"> <caption>Long wait calls data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>8.00%</td> </tr> <tr> <td>2014/15</td> <td>3.00%</td> </tr> <tr> <td>2015/16</td> <td>4.00%</td> </tr> <tr> <td>Target</td> <td>3.00%</td> </tr> </tbody> </table>	Year	Percentage	2013/14	8.00%	2014/15	3.00%	2015/16	4.00%	Target	3.00%	<p>Below target:</p> <p>Proposed target 2016/17: 3.00%</p>
Year	Percentage														
2013/14	8.00%														
2014/15	3.00%														
2015/16	4.00%														
Target	3.00%														
11.	Calls resolved at first point of contact	Customer Services	Monthly	<p style="text-align: center;">Calls resolved at first point of contact</p> <table border="1"> <caption>Calls resolved at first point of contact data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>Not available due to issues with Lagan (the council's Customer Relationship Management system)</td> </tr> <tr> <td>2014/15</td> <td>Not available due to issues with Lagan (the council's Customer Relationship Management system)</td> </tr> <tr> <td>2015/16</td> <td>99.00%</td> </tr> <tr> <td>Target</td> <td>90.00%</td> </tr> </tbody> </table>	Year	Percentage	2013/14	Not available due to issues with Lagan (the council's Customer Relationship Management system)	2014/15	Not available due to issues with Lagan (the council's Customer Relationship Management system)	2015/16	99.00%	Target	90.00%	<p>Above target:</p> <p>Proposed target 2016/17: 90.00%</p>
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2015/16	99.00%														
Target	90.00%														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)
12.	Complaints resolved at stage one A low result is good for this indicator	Customer Services	Monthly	No complaints were logged during Quarter 4.	Proposed target 2016/17: 100.00%
13.	% of stage 1 complaints resolved within 10 days A low result is good for this indicator	Customer Services	Monthly	No complaints were logged during Quarter 4.	Proposed target 2016/17: 100.00%
14.	Improved street and environmental cleanliness (levels of fly tipping)	Environmental Health	Annually	Result not yet available.	Proposed target 2016/17: effective