












WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE

Quarter 2 2011/12

Ref	Measure	Target for quarter	Actual at end of Quarter 2	% variance ¹	  	Trend since last period (Q1 2011/12)	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	135.20kg	8.16%		↓	↓	Environmental Services	Increase in weight due to high volumes of greenwaste due to weather.
ES3 KPI3	Household waste recycled and composted	42.42%	41.77%	1.53%		↓	↑	Environmental Services	Rate is averaging out at 0.55% above last years figures. Seasonal variation will see a slight decrease over the next two quarters but reaching 40% is important for the council.







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

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ES9	Percentage of the total tonnage of household waste arising which have been recycled	16.89%	15.45%	8.53%		↓	↓	Environmental Services	Rates are down on last year due to the high volumes of greenwaste being collected.
ES10	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	19.98%	26.32%	31.73%		↑	↑	Environmental Services	Rates show a 1.6% improvement on last year due to seasonal weather conditions
ES4 KPI4i	Improved street and environmental cleanliness (levels of litter)	6%	3.78%	37%		↑	↑	Environmental Services	<p>The cumulative result for the year to date is 5.67%.</p> <p>Period 2 target wards for ES 4/5/6/7 comprised all available land uses in Callowland, Holywell, Meriden, Nascot, Park, Vicarage plus Central's Main Retail and Commercial transects. Surveyor grade refresher undertaken prior to period 2 to ensure consistency with national grade photographs.</p>




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									Significant improvement in litter in result in Vicarage.
ES5 KPI4ii	Improved street and environmental cleanliness (levels of detritus)	5%	3.02%	39.6%		↑	↑	Environmental Services	The cumulative result for the year to date is 4.81%.
ES6 KPI4iii	Improved street and environmental cleanliness (levels of graffiti)	5%	2.67%	46.6%		↑	↑	Environmental Services	The cumulative result for the year to date is 3.56%. Levels of tagging persists including those of 'old/returned taggers'. Individual taggers' behaviour generally more discrete in size & numbers than previous. Notable tags continue to be reported at Anti Social Behaviour Action Group.
ES7	Improved street and environmental cleanliness (levels of fly posting)	1%	0.44%	56%		↓	↓	Environmental Services	The cumulative result for the year is 0.22%. The period has seen some increase in ad-hoc advertising by smaller business and circus fly posting.




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ES8	Improved street and environmental cleanliness (levels of fly tipping)	Effective	n/a	n/a	n/a	n/a	n/a	Environmental Services	Annual indicator. Initial indications show another rise (approx 4%) from last year on dumped waste so far. This is predominantly black bags from commercial and domestic sources. In addition, there is also an increase in enforcement action, in particular Fixed Penalty Notices for small amounts of flytipped domestic waste and duty of care action in relation to commercial premises. This demonstrates that the council is tailoring its enforcement action to the increasing areas for concern. However, it is likely that this will mean we are again measured as “not effective/poor” due to the increase in flytips and the increase in enforcement action.






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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	The units will be delivered in the final quarter of '11-'12, due to the nature of the current development cycle. Projection increased to 160 units due to scheme being brought forward although completion dates remain subject to change.
CS5 KPI6	Number of households living in temporary accommodation	90	102	13%	!	↑	↑	Community Services	Continuing pressure on temporary accommodation necessitating use of B&B provision – see indicators below. Work continuing to source additional units and private sector alternatives.
CS6	Average length of stay in hostel accommodation (weeks)	24 weeks	25.89 weeks	7.88%	☹	↓	↓	Community Services	This is likely to increase as availability of newbuild reduces. Quarter 2 increase due to 2 long running






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									cases (550 days and 313 days). Work continuing with Watford Community Housing Trust on tackling arrears to assist with faster move on.
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	68	2.86%		↑	↑	Community Services	Percentage necessitating statutory provision has increased from Quarter 1 26/241 or 10.7%. Quarter 2 = 44/261 or 16.8%. Range of reasons for homelessness which are being monitored.
CS9	Number of new cases on Rent Deposit Scheme	20	11	45%		↓	↓	Community Services	Continuing small supply of private rented property for Local Housing Allowance claimants, negotiating SLAs with Registered Providers partners for private sector leasing.







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CS10	The number of households in bed and breakfast accommodation	10	12	20%		↑	n/a	Community Services	Numbers have been impacted by lack of newbuild affordable housing in first half of the year, and ongoing supply issues in the private rented sector
CS11	The average length of stay in bed and breakfast accommodation (weeks)	6 weeks	3.02 weeks	49.7%		↑	n/a	Community Services	See above.
CS12	Total number of swims at Watford Leisure Centre – CENTRAL	n/a	22,812	n/a	n/a	↑	↓	Community Services	Figure for same period 2010 was 26,470. 14% fall from 2010.
CS13	Total number of gym usage and group exercise participation at Watford Leisure Centre – CENTRAL	n/a	28,449	n/a	n/a	↑	↑	Community Services	Figure for same period 2010 was 25,458. 12% increase from 2010.
CS14	Total number of swims at Watford Leisure Centre – WOODSIDE	n/a	24,309	n/a	n/a	↑	↓	Community Services	Figure for same period 2010 was 26,345. 8% fall from 2010.
CS15	Total number of gym usage and group exercise participation at Watford Leisure Centre – WOODSIDE	n/a	58,455	n/a	n/a	↓	↑	Community Services	Figure for same period 2010 was 44,464. 31% increase from 2010.




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Planning									
PL1	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85%	88%	3.52%		↓	↓	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 first 2 quarters was 8.
PL2	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)	90%	93.4%	3.78%		↓	↓	Planning	The number of cases in this category for the first 2 quarters was 116.
PL3	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90%	99.7%	10.78%		↑	↑	Planning	The number of cases in this category for the first 2 quarters was 303.

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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)	1.91 days	2.38 days	24.6%	!	↓	↑	Human Resources	





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Revenues and Benefits									
RB1 KPI1i	Av time to process benefits claims	30 days	44.52	48.4%	!	↑	↓	Revenues and Benefits	
RB2 KPI1ii	Av time to process change of circs	20 days	41.36 days	106.8%	!	↑	↓	Revenues and Benefits	
RB3	% of applications processed within 3 days (once the client has provided all the necessary information)	-	See comments for monthly figures	-	-	-	-	Revenues and Benefits	The performance for this for each month in the quarter was: July – 24.43 days August – 22.11 days September – 18.45 days
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%	97.5%	2.01%		↓	n/a	ICT	WBC P1 – these are systems/applications that are rated as most business critical. Work continues to address recommendations within the infrastructure review and availability. Systems improvements and essential maintenance works have increased system availability across the board and statistics for September 2011 were better than previous months. Further essential work is expected to continue this trend.









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IT2	ICT service availability to users during core working hours <u>WBC P2</u> Touchpaper EROS Gauge Resource Link Intranet	99.5%	97.87%	1.6%		↓	n/a	ICT	WBC P2 – these are systems/ applications that are rated as less business critical. Work continues to address recommendations within the infrastructure review and availability. Systems improvements and essential maintenance works have increased system availability across the board and statistics for September 2011 were better than previous months. Further essential work is expected to continue this trend.

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Corporate									
Co1	CSC service levels - 80% calls answered in 20 secs	80% calls answered in 20 seconds	84%	5%		↓	↓	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	80%	97% exc transfers	21.3%		↑	↑	Corporate	
Co4	Complaints resolved at stage one	90%	78%	13.3%		↑	↓	Corporate	There is still a backlog of cases in some service areas, impacting achieving the target of 90%.
Co5	% of stage 1 complaints resolved within 10 days	80%	65%	18.8%		↑	n/a	Corporate	There is still a backlog of cases in some service areas, impacting achieving the target of 80%.

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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