










WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE

Quarter 3 2011/12

Ref	Measure	Target for quarter	Actual at end of Quarter 3	% variance ¹	  	Trend since last period (Q2 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 with the exception of some concerns around ICT projects. There is a cross service responsibility for collation of the data needed to report on this indicator. Arrangements are being progressed to try and ensure ease of collection.
ES2 KPI2	Residual household waste per household	127kg	137.05kg	7.91%		↓	↓	Environmental Services	Increase in weight due to Quarter 3 being a 14 week quarter and includes Christmas pick up.







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 3 - 2011/12

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ES3 KPI3	Household waste recycled and composted	40%	39.46%	1.35%		↓	↑	Environmental Services	Rate is averaging out at 0.55% above last years figures. Reaching 40% is critical to receiving the full quota of the Alternative Financial Model monies.
ES9	Percentage of the total tonnage of household waste arising which have been recycled	17.08%	16.57%	2.99%		↑	↓	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	22.34%	22.89%	2.46%		↓	↓	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)	4%	4.00%	0%		↔	↑	Environmental Services	The cumulative result for the year to date is 5.11%. Quarter 3 target wards for Environmental Services indicators ES4/ES5/ES6/ES7 comprise Central (all) Leggatts, Oxhey, Stanborough, Tudor & Woodside.







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ES5 KPI4ii	Improved street and environmental cleanliness (levels of detritus)	7%	3.95%	43.58%		↓	↑	Environmental Services	The cumulative result for the year to date is 4.52%.
ES6 KPI4iii	Improved street and environmental cleanliness (levels of graffiti)	4%	5.11%	27.75%		↓	↑	Environmental Services	The cumulative result for the year to date is 4.07%. Highest results recorded from Stanborough's alleyways.
ES7	Improved street and environmental cleanliness (levels of fly posting)	0%	0%	0%		↔	↔	Environmental Services	The cumulative result for the year to date is 0.15%.
ES8	Improved street and environmental cleanliness (levels of fly tipping)	Effective	n/a	n/a	n/a	n/a	n/a	Environmental Services	This is an annual indicator.




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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	There has been some delay in schemes originally forecast to complete in 2012/13. Current projection revised to 95 due by the end of March.
CS5 KPI6	Number of households living in temporary accommodation	90	93	3.33%		↑	↓	Community Services	Close monitoring continuing to assess impact of changes to Housing Benefit. Continuing projects to source alternative supply for temporary accommodation.
CS6	Average length of stay in hostel accommodation (weeks)	24 weeks	22.08 weeks	8%		↑	↓	Community Services	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	5	0%		n/a	n/a	Community Services	Estimate agreed with voluntary sector partners and submitted to CLG November 2011.


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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	48	31.43%	!	↓	↓	Community Services	Apparent reduction in numbers to be reviewed. Reduced capacity to close cases at end of the quarter may result in further cases being included in this figure once caseloads are reviewed.
CS9	Number of new cases on Rent Deposit Scheme	20	28	40%	😊	↑	↑	Community Services	Some increased engagement with agents due to Housing Benefit direct payments being agreed.
CS10	The number of households in bed and breakfast accommodation	5	17	240%	!	↓	n/a	Community Services	
CS11	The average length of stay in bed and breakfast accommodation (weeks)	6 weeks	4.09 weeks	31.83%	😊	↓	n/a	Community Services	See above.
CS12	Total number of swims at Watford Leisure Centre – CENTRAL	n/a	17,056	n/a	n/a	↓	↓	Community Services	Figure for same period 2010 was 17,393. 2% fall from 2010.




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CS13	Total number of gym usage and group exercise participation at Watford Leisure Centre – CENTRAL	n/a	25,840	n/a	n/a	↓	↑	Community Services	Figure for same period 2010 was 21,516. 12% increase from 2010.
CS14	Total number of swims at Watford Leisure Centre – WOODSIDE	n/a	18,482	n/a	n/a	↓	↑	Community Services	Figure for same period 2010 was 16,763 11% increase from 2010.
CS15	Total number of gym usage and group exercise participation at Watford Leisure Centre – WOODSIDE	n/a	57,247	n/a	n/a	↓	↑	Community Services	Figure for same period 2010 was 36,877 16% increase from 2010.
CS16	Total throughput for Watford Leisure Centre – CENTRAL	n/a	86,558	n/a	n/a	n/a	↓	Community Services	Figure for same period 2010 was 93,438 7% fall from 2010.
CS17	Total throughput for Watford Leisure Centre – WOODSIDE	n/a	177,213	n/a	n/a	n/a	↑	Community Services	Figure for same period 2010 was 149,279 12% 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%	0%	100%	!	↓	↓	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 3 was 2.
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 quarter 3 was 51.
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 quarter 3 was 149.

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Legal and Property Services									
LP5	Voter registration	95%	96.39%	1.46%		n/a	↑	Legal and Property	This is an annual indicator so only reported in Quarter 3. The result was an improvement on last year and was the best performance in Hertfordshire.

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Human Resources									
HR1 KPI	Sickness absence (working days lost)	1.9 days	2.01 days	5.79%		↓	↑	Human Resources	




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Revenues and Benefits									
RB1 KPI1i	Av time to process benefits claims	30 days	39.66 days	32.2%	!	↑	↑	Revenues and Benefits	Latest figures for w/c 13 Feb 2012 = 34.68 days.
RB2 KPI1ii	Av time to process change of circs	20 days	42.43 days	112.15%	!	↑	↓	Revenues and Benefits	SERCO (external resource) has been clearing high volume of cases in backlog leading to a higher performance indicator as the calculation takes into account 'closed' cases. Latest figures for w/c 13 Feb 2012 = 26.83 days.
RB3	% of applications processed within 3 days (once the client has provided all the necessary information)	-	13.89 days for Jan 2012	-	-	↑	-	Revenues and Benefits	Significant improvement on previous quarter which was 18.45 days at end of September 2011.






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RB4	Accuracy of information which affects the subsidy received by the Council	-	-	-	-	-	-	Revenues and Benefits	<p>Information not available at time of submitting report.</p> <p>The Benefit Subsidy Return is to be submitted to the DWP by 30 April (in respect of 2011/12). Subsidy Return for 2010/11 has been submitted and verified by External Audit without qualification</p>









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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%	98.01	1.5%		↑	n/a	ICT	WBC P1 – these are systems/applications that are rated as most business critical.
IT2	ICT service availability to users during core working hours <u>WBC P2</u> Touchpaper EROS Gauge Resource Link Intranet	99.5%	98.26	1.25%		↑	n/a	ICT	WBC P2 – these are systems/ applications that are rated as less business critical.

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Corporate									
Co1	CSC service levels - 80% calls answered in 20 secs	80% calls answered in 20 seconds	91%	13.75%		↑	↓	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%	91% exc transfers	1.11%		↓	↑	Corporate	
Co4	Complaints resolved at stage one	90%	80%	11.11%		↑	↓	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%	71%	11.25%		↑	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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