











## WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE

### End of year (quarter 4) 2011/12

| Ref                           | Measure   | Target for 2011/12 | Actual at end of 2011/12 (Quarter 4) | % variance <sup>1</sup> | <br><br> | Trend since last period (Q3 2011/12) | Trend since last year (2010/11) | Service Lead           | Comments   |
|-------------------------------|---|--------------------|--------------------------------------|-------------------------|---|--------------------------------------|---------------------------------|------------------------|--|
| <b>Environmental Services</b> |   |                    |                                      |                         |   |                                      |                                 |                        |  |
| ES1 KPI7                      | CO2 reductions from local authority operations  | 7%                 | -                                    | -                       | -   | -                                    | -                               | Environmental Services | Result not available. Annual reporting submitted at end of June 2012.  |
| ES2 KPI2                      | Residual household waste per household  | 513kg              | 503.85kg                             | 2%                      |    | ↑                                    | ↑                               | Environmental Services | Low is good – target exceeded.   |
| ES3 KPI3                      | Household waste recycled and composted  | 40.50%             | 41.18%                               | 2%                      |    | ↓                                    | ↑                               | Environmental Services | High is good – target exceeded.  |
| ES9                           | Percentage of the total tonnage of household waste arising which have been recycled                                     | 17.38%             | 16.73%                               | 3.74%                   |    | ↑                                    | ↓                               | Environmental Services |  |
| ES10                          | Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion | 23.81%             | 24.45%                               | 2.69%                   |    | ↑                                    | ↑                               | Environmental Services | This is above target and shows an improvement on last year's performance. This is mainly due to seasonal weather conditions and more control on contamination. |




<sup>1</sup> 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 4 - 2011/12

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|-------------|---|--------------------|--------------------------------------|-------------------------|---|--------------------------------------|---------------------------------|------------------------|---|
| ES4 KPI4i   | Improved street and environmental cleanliness (levels of litter)      | 4                  | 4.78                                 | 20%                     | !   | ↑                                    | ↑                               | Environmental Services | Low is good – target not met.   |
| ES5 KPI4ii  | Improved street and environmental cleanliness (levels of detritus)    | 6                  | 5.03                                 | 16%                     | 😊   | ↑                                    | ↑                               | Environmental Services | Low is good – target exceeded.  |
| ES6 KPI4iii | Improved street and environmental cleanliness (levels of graffiti)    | 4                  | 3.72                                 | 7%                      | 😊   | ↑                                    | ↑                               | Environmental Services | Low is good – target exceeded.  |
| ES7         | Improved street and environmental cleanliness (levels of fly posting) | 0%                 | 0.33%                                | 0%                      | 😞   | ↓                                    | ↑                               | Environmental Services |   |
| ES8         | Improved street and environmental cleanliness (levels of fly tipping) | Effective          | Not effective                        | -                       | 😞   | -                                    | ↑                               | Environmental Services | <p>There has been a decrease in the number of flytips with the exception of 'car boot load' size tips which is showing unexpected peaks on a few months..</p> <p>Enforcement actions to deal with flytips have increased, with an increase in the use of FPNs for small flytips, and an</p> |




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|     |         |                    |                                      |                         |   |                                      |                                 |              | <p>increase in inspection of businesses to assess their waste disposal arrangements.</p> <p>Despite the reduction in small flytips and increase in enforcement action, the way the indicator is calculated means that the weightings applied lead to a score of Not Effective – this is an improvement from last year.</p> <p>The target for 2012-13 is effective.</p> |








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| <b>Community Services</b> |  |                    |                                      |                         |   |                                      |                                 |                    |  |
| CS4 KPI5                  | Number of affordable homes delivered (gross)   | 121                | 95                                   | -27%                    | !   | ↑                                    | ↓                               | Community Services | Rainbow House re-profiled to early 2012/13 therefore target not achieved.  |
| CS5 KPI6                  | Number of households living in temporary accommodation                                       | 90                 | 90                                   | 0%                      | 😊   | ↔                                    | ↓                               | Community Services | New build affordable housing completions in quarter 4 have assisted with re-housing. Close monitoring continuing as pressure on the service continues.   |
| CS6                       | Average length of stay in hostel accommodation (weeks)                                       | 24 weeks           | 22.55 weeks                          | 6%                      | 😊   | ↓                                    | ↓                               | Community Services | As above   |
| 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. Multi agency work to be revisited to manage the risk of increased rough sleeping with current economic situation. |

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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                 | 56                                   | 20%                     |    | ↑                                    | ↓                               | 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                 | 21                                   | 4.76%                   |    | ↓                                    | ↓                               | Community Services | Some increased engagement with agents due to HB direct payments being agreed   |
| CS10 | The number of households in bed and breakfast accommodation   | 5                  | 18                                   | 260%                    |    | ↓                                    | -                               | Community Services | Despite significant pressures in the final quarter the release of new build units for letting enabled control of this indicator.   |
| CS11 | The average length of stay in bed and breakfast accommodation (weeks)   | 6 weeks            | 4.36 weeks                           | 22.93%                  |    | ↓                                    | ↓                               | Community Services | Although the figure has increased, the average remained within the target of the statutory requirement as a result of measures taken to ensure move on from B+B.                           |




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|------|---|--------------------|--------------------------------------|-------------------------|---|--------------------------------------|---------------------------------|--------------------|--|
| CS12 | Total number of swims at Watford Leisure Centre – CENTRAL                                       | n/a                | 20,724                               | -                       | - | ↑                                    | ↓                               | Community Services | Figure for same period 2011 was 23,637<br>14% fall from 2011.      |
| CS13 | Total number of gym usage and group exercise participation at Watford Leisure Centre – CENTRAL  | n/a                | 30,879                               | -                       | - | ↑                                    | ↑                               | Community Services | Figure for same period 2011 was 28,304.<br>10% increase from 2011. |
| CS14 | Total number of swims at Watford Leisure Centre – WOODSIDE                                      | n/a                | 21,716                               | -                       | - | ↑                                    | ↑                               | Community Services | Figure for same period 2010 was 21,049.<br>3% increase from 2011.  |
| CS15 | Total number of gym usage and group exercise participation at Watford Leisure Centre – WOODSIDE | n/a                | 74,256                               | -                       | - | ↑                                    | ↑                               | Community Services | Figure for same period 2010 was 67,013<br>11% increase from 2011.  |
| CS16 | Total throughput for Watford Leisure Centre – CENTRAL   | n/a                | 98,678                               | -                       | - | ↑                                    | ↓                               | Community Services | Figure for same period 2010 was 104,383<br>5% fall from 2011.      |
| CS17 | Total throughput for Watford Leisure Centre – WOODSIDE  | n/a                | 208,714                              | -                       | - | ↑                                    | ↑                               | Community Services | Figure for same period 2010 was 204,735<br>2% increase from 2011.  |





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| <b>Planning</b> |   |                    |                                      |                         |   |                                      |                                 |              |   |
| PL1             | Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks) | 85%                | 71.43%                               | 15.96%                  | !   | ↓                                    | ↓                               | 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 year was only 14. |
| PL2             | Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)  | 90%                | 94.02%                               | 4.47%                   | 😊   | ↓                                    | ↑                               | Planning     | The number of cases in this category for the year was 234.  |
| PL3             | Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)  | 90%                | 98.84%                               | 9.82%                   | 😊   | ↑                                    | ↑                               | Planning     | The number of cases in this category for the year was 517.  |

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| <b>Legal and Property Services</b> |                    |                    |                                      |                         |   |                                      |                                 |                    |  |
| 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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| <b>Human Resources</b> |                                      |                    |                                      |                         |   |                                      |                                 |                 |  |
| HR1 KPI                | Sickness absence (working days lost) | 7.6 days           | 8.52                                 | 12%                     |    | ↓                                    | ↓                               | Human Resources | Sickness absence is higher than target but the actual is similar to the past 2 years' figures. Further work to be conducted to determine what action can be undertaken to reduce sickness absence further. |

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| <b>Revenues and Benefits</b> |  |                    |                                      |                         |   |                                      |                                 |                       |   |
| RB1 KPI1i                    | Av time to process benefits claims   | 30 days            | 36.23 days                           | +21%                    | !   | ↓                                    | ↑                               | Revenues and Benefits | Increase in new claims due to high number of moves in month   |
| RB2 KPI1ii                   | Av time to process change of circs   | 15 days            | 4.5 days                             | 0%                      | 😊   | ↑                                    | ↑                               | Revenues and Benefits | Figure takes into account high number of changes processed in advance of change date (e.g. income increases and annual rent changes wef 010412) as part of year end processes.                  |
| RB3                          | % of applications processed within 3 days (once the client has provided all the necessary information) | 15                 | 14.97                                | -                       | -   | ↑                                    | -                               | Revenues and Benefits | Figures shown as the average time to process the claim once all information is received.  |
| RB4                          | Accuracy of information which affects the subsidy received by the Council                              | -                  | £371,784                             | -                       | -   | -                                    | -                               | Revenues and Benefits | Out of Expenditure of £39.2m, 0.94% is calculated as being overpaid as a result of Local Authority error ore delay and as a result no subsidy will be paid on overpayments. Overpayments can be |






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|     |         |                    |                                      |                         |   |                                      |                                 |              | recovered from the claimants and our in-year recovery for ALL overpayments was 73.45% thereby mitigating the loss. |









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| <b>ICT</b> |  |                    |                                      |                         |   |                                      |                                 |              |  |
| IT1        | ICT service availability to users during core working hours<br><br><u>WBC P1</u><br>COA<br>Academy (Windows)<br>Uniform<br>Email<br>Internet<br>Lagan<br>File and Print Server | 99.5%              | 99.76%                               | 0.3%                    |    | ↓                                    | n/a                             | ICT          | The only system downtime experienced at WBC in the last quarter was caused by overrunning backups affecting the availability of the Uni-Form system on 28 and 29 February. |
| IT2        | ICT service availability to users during core working hours<br><br><u>WBC P2</u><br>Touchpaper<br>EROS<br>Gauge<br>Resource Link<br>Intranet                                   | 99.5%              | 100%                                 | +0.5%                   |    | ↔                                    | n/a                             | ICT          |  |




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| <b>Corporate</b> |  |                                  |                                      |                         |   |                                      |                                 |              |  |
| Co1              | CSC service levels - 80% calls answered in 20 secs | 80% calls answered in 20 seconds | 86%                                  | +8%                     |    | ↓                                    | ↓                               | Corporate    | This result is for March 2012. End of year result currently unavailable due to technical problems with the reporting system. |
| Co2              | CSC service levels - 95% all calls answered        | 95% all calls answered           | 98%                                  | +3%                     |    | ↓                                    | ↑                               | Corporate    | As above.  |
| Co3              | Calls resolved at first point of contact           | 90%                              | 99% excl transfers                   | +24%                    |    | ↔                                    | ↑                               | Corporate    | As above.  |
| Co4              | Complaints resolved at stage one                   | 90%                              | 88%                                  | -2%                     |   | ↑                                    | ↓                               | Corporate    | As above.  |
| Co5              | % of stage 1 complaints resolved within 10 days    | 80%                              | 88%                                  | +10%                    |    | ↑                                    | n/a                             | Corporate    | As above.  |

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### 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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