













## WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE






### First quarter (April - June) 2012/13

Ref	Measure	Target for Quarter 1 2012/13	Actual at end of 2012/13 (Quarter 1)	% variance <sup>1</sup>	  	Trend since last period (Q4 2011/12)	Trend since last year (2011/12)	Service Lead	Comments
<b>Environmental Services</b>									
ES1 KPI7	CO2 reductions from local authority operations	N/A  (6% for year - annual indicator)	N/A	-	-	N/A	N/A	Environmental Services	Annual reporting.
ES2 KPI2	Residual household waste per household	127.39kg  <b>(513.11kg for year)</b>	124.3kg	2.43%		↑	↑	Environmental Services	Low is good – target exceeded. Improvement on performance compared to last year
ES3 KPI3	Household waste recycled and composted	36.5%  <b>(40.20% for year)</b>	43.33%	19%		↑	↓	Environmental Services	High is good – target exceeded.
ES9	Percentage of the total tonnage of household waste arising which have been recycled	16.09%  <b>(17.43% for year)</b>	15.82%	1.68%		↓	↓	Environmental Services	Slightly down on last year's figures due to high tonnage of greenwaste (this affects the indicator result)




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ES10	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	26.77% <b>(22.77% for year)</b>	27.51%	2.76%		↑	↑	Environmental Services	Increase on last years figures due to extreme weather conditions
ES4 KPI4i	Improved street and environmental cleanliness (levels of litter)	5% <b>(4.5% for year)</b>	2.22%	55.6%		↑	↑	Environmental Services	Low is good. Litter issues in Other Highways, recreation area and main roads (car litter). All other land uses surveyed were graded at 0% unsatisfactory with weather restricting outdoor leisure time.
ES5 KPI4ii	Improved street and environmental cleanliness (levels of detritus)	6% <b>(6% for year)</b>	8.76%	46%		↓	↓	Environmental Services	Low is good – target not met. Significant increase in high obstructed housing areas and to a lesser extent medium obstructed areas reflects weather conditions with general difficulty in rapidly addressing storm debris and accumulations and outwash from private frontages.




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ES6 KPI4iii	Improved street and environmental cleanliness (levels of graffiti)	3% <b>(3.5% for year)</b>	4.89%	63%		↓	↓	Environmental Services	Low is good – target not met. All land uses 0% unsatisfactory except other highways (28%) and recreational sites (4%). Weather has again played it's part in both limiting chemical removal generally and over painting and staining in alleyways. There is an increase in tagging in some areas.
ES7	Improved street and environmental cleanliness (levels of fly posting)	0.3% <b>(0.33% for year)</b>	0.89%	196%		↔	↓	Environmental Services	Sustained level of fly posting continued from last quarter 4 due to both circuses encamped nearby in neighbouring authorities and increasingly by local businesses. Vacant shop frontages increasingly targeted as display locations. Service to work with Planning on tackling through enforcement action.





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ES8	Improved street and environmental cleanliness (levels of fly tipping)	Effective	N/A	-	-	N/A	N/A	Environmental Services	<p>Although not reported as this is an annual indicator, the service monitors incidents throughout the year.</p> <p>Analysis shows that over the past 3 years there are more 'household black bags' fly tipped than any other type of waste. Other Local Authorities show the same trend. In 2011/12 42% of all Watford's fly tips were household black bags; followed by 36% other household waste and 11% commercial black bags.</p> <p>In order to improve our performance in the NI it is recommended that we aim to reduce the amount of household black bags and commercial black bags by targeting these hot spot areas one at a time. The aim</p>





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									<p>will be to reduce fly tips in these areas through individual reviews of household waste storage and collection arrangements; education and appropriate information for the flat occupiers; involvement of the landlords for longevity of the waste collection arrangements; enforcement where education is ineffective; education and enforcement (where education is not effective) for businesses to ensure that they are managing and disposing of the waste correctly.</p>





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<b>Community Services</b>									
CS12 KPI5	Number of affordable homes delivered (gross)	To be confirmed  Annual indicator	N/A	-	-	N/A	N/A	Community Services	Figures subject to review as relationships with Providers re-established and proactive work to engage locally and across Herts to encourage development by those in the national programme. Anticipated: 169 units at Aldenham Square, Cassio Campus, Callowland, Rainbow House, plus Leggatts phasing to be confirmed.
CS13 KPI6	Number of households living in temporary accommodation	90  <b>(90 at end of quarter)</b>	74	17.78%		↑	↑	Community Services	New build completions at end of year have assisted with move on from temporary accommodation but will not be sustained throughout 2012/13.

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									Staff training and induction to new roles emphasises continuing focus on demand management and supply increase.
CS15	The number of people sleeping rough on a single night within the area of the local authority	N/A  <b>(5 at Dec 2012 - annual indicator)</b>	N/A	-	-	N/A	N/A	Community Services	Estimate to be submitted once a year to DCLG in December. Working through the POsH partnership with WNHT on launch of No Second Night Out. Lead on Herts Single Homelessness Project.
CS16	Number of private sector units secured for use under RDGS, HALD or other initiatives	15  <b>(80 for year)</b>	19	26.67%		↑	↑	Community Services	New team establishing contacts with landlords and maintaining a baseline level of properties via the bond. PSL scheme to be reviewed as not delivering number of units anticipated and future of housing benefit levels for temporary accommodation will impact on

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									sustainability of the scheme.
CS16	The number of households in bed and breakfast accommodation	9 <b>(9 at end of quarter)</b>	1	88.89%		↑	↑	Community Services	Reduction due to number of newbuild properties at end of year which will not be sustained. No households with children in over 6 weeks.






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<b>Planning</b>									
PL1	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85% <b>(85% for year)</b>	100%	17.65%		↑	↔	Planning	This is a very volatile indicator due to the very small number of applications received in this category. There were only 2 applications in this category in the first quarter.
PL2	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)	90% <b>(90% for year)</b>	80%	11.11%		↓	↓	Planning	Two applications which required reporting to Development Control Committee were, as a result, decided outside the statutory 8 weeks. There were 50 applications in this category in the first quarter.
PL3	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90% <b>(90% for year)</b>	100%	11.11%		↑	↑	Planning	There were 128 applications in this category in the first quarter.

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<b>Legal and Property Services</b>									
LP5	Voter registration	To be confirmed  Annual indicator	N/A	-	-	N/A	N/A		

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<b>Human Resources</b>									
HR1 KPI	Sickness absence (working days lost)	1.63 days  <b>(6.5 days for year)</b>	2.39 days	46%	!	↔	↓	Human Resources	The council has agreed a stretch target for performance for this year (6.5 days). New procedures designed to help achieve this stretch target are only just being introduced








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<b>Revenues and Benefits</b>									
RB1 KPI1i	Av time to process benefits claims	25 days <b>(25 days for year)</b>	42.66 days	71%	!	↓	↔	Revenues and Benefits	Capacity Plan nearing completion to set out future targets/goals/resources.
RB2 KPI1ii	Av time to process change of circumstances	15 days <b>(15 days for year)</b>	34.17 days	128%	!			Revenues and Benefits	Capacity Plan nearing completion to set out future targets/goals/resources.
RB3	Av time to process benefit claims (from receipt of all information)	15 days <b>(15 days for year)</b>	34.17 days	128%	!	↑	-	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	To be confirmed  Annual indicator	N/A	-	-	N/A	N/A		





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<b>ICT</b>									
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%  <b>(99.5% for year)</b>	99.5%	0%		↓	↑	ICT	The internet and external email were both affected by an issue with our firewall servers. This was the same issue but has been recorded twice as internet and email are recorded separately, thus affecting the data
IT2	ICT service availability to users during core working hours  <u>WBC P2</u> Touchpaper EROS Gauge Resource Link Intranet	99.5%  <b>(99.5% for year)</b>	100%	0.5%		↔	↑	ICT	




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<b>Corporate</b>									
Cor 1	Calls resolved at first point of contact	90% <b>(90% for year)</b>	99% excl transfers	10%		↔	↑	Environmental Services	Reporting figure excludes Switchboard transfer calls.
Cor 2	Complaints resolved at stage one	90% <b>(90% for year)</b>	79%	12.22%		↑	↔	Environmental Services	As at the end of the first quarter there were: <ul style="list-style-type: none"> <li>• 7 unresolved cases</li> <li>• 8 escalated to stage 2</li> </ul>
Cor 3	% of stage 1 complaints resolved within 10 days	80% <b>(80% for year)</b>	68%	15%		↑	↑	Environmental Services	As at the end of the first quarter there were: <ul style="list-style-type: none"> <li>• 8 cases outside 10 working days</li> <li>• 7 unresolved cases</li> <li>• 8 escalated to stage 2 (see Cor2)</li> </ul>
Cor 4	CSC service levels - 95% all calls answered	95% all calls answered <b>(95% for year)</b>	98%	3.18%		↓	↓	Environmental Services	

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Cor 5	CSC service levels - 80% calls answered in 20 secs	80% calls answered in 20 seconds  <b>(80% for year)</b>	79%	1.25%		↓	↓	Environmental Services	Target not met due to the impacts of staff absence and higher volumes of face to face enquiries requiring additional resource.

**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.