















WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE




Second quarter (July - September) 2012/13

Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
Environmental Services									
ES1 KPI7	CO2 reductions from local authority operations	N/A (6% for year - annual indicator)	N/A	-	-	N/A	N/A	Environmental Services	Still on track to achieve 5 years 30% reduction by XXX.
ES2 KPI2	Residual household waste per household	128.09kg (513.11kg for year)	126.51kg	1.16%		↓	↑	Environmental Services	Low is good – target exceeded.
ES3 KPI3	Household waste recycled and composted	41.45% (40.20% for year)	43.87%	5.84%		↑	↓	Environmental Services	High is good – target exceeded.
ES9	Percentage of the total tonnage of household waste arising which have been recycled	16.88% (17.43% for year)	15.14%	10.30%		↓	↓	Environmental Services	Tonnage collected reduced compared to last year and high tonnages of greenwaste have a negative effect on this figure.





Appendix B - Watford BC - Measures Of Performance – Progress report as of quarter 2 - 2012/13

Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
ES10	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	24.59% (22.77% for year)	28.72%	16.8%		↑	↑	Environmental Services	Increase on last years figures due to extreme weather conditions
ES4 KPI4i	Improved street and environmental cleanliness (levels of litter)	4% (4.5% for year)	2.00%	50%		↑	↑	Environmental Services	Low is good.
ES5 KPI4ii	Improved street and environmental cleanliness (levels of detritus)	5% (6% for year)	3.44%	31.2%		↑	↓	Environmental Services	Low is good.
ES6 KPI4iii	Improved street and environmental cleanliness (levels of graffiti)	4% (3.5% for year)	2.67%	33.25%		↑	↔	Environmental Services	Low is good.
ES7	Improved street and environmental cleanliness (levels of fly posting)	0.3% (0.33% for year)	0.67%	123%		↑	↓	Environmental Services	Low is good – target not achieved.
ES8	Improved street and environmental cleanliness (levels of fly tipping)	Effective (Annual indicator)	N/A	-	-	N/A	N/A	Environmental Services	In order to improve performance , the council needs to reduce the number of fly tips, ideally without a large increase in our




Appendix B - Watford BC - Measures Of Performance – Progress report as of quarter 2 - 2012/13

Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
									<p>enforcement actions (to be most effective we need a reduction in fly tips and a reduction in enforcement actions) Work has been undertaken on the Domestic Waste Collection Policy. It is envisaged that implementation of the project plan to introduce this will tackle our hot spot areas and lead to an improvement in this indicator.</p>




Appendix B - Watford BC - Measures Of Performance – Progress report as of quarter 2 - 2012/13

Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
Community Services									
CS12 KPI5	Number of affordable homes delivered (gross)	169	120	29%	!	N/A	↓	Community Services	Total to Quarter 2 includes: Leggatts (18 social rented), Aldenham Square (18 social, 6 shared ownership), Callowland (16 social rent), Rainbow House (16 social rent, 31 affordable, 15 shared ownership). Cassio Campus has been delayed which has contributed to the slippage from target which is often experienced through the complexities of the development process.
CS13 KPI6	Number of households living in temporary accommodation	90 (90 at end of quarter)	90	0%		↑	↑	Community Services	Continuing to monitor closely, increase compared to previous quarter where new build had reduced figures.







Appendix B - Watford BC - Measures Of Performance – Progress report as of quarter 2 - 2012/13

Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
CS15	The number of people sleeping rough on a single night within the area of the local authority	N/A (5 at Dec 2012 - annual indicator)	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	20 (80 for year)	17	15%	!	↓	N/A	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 sustainability of the scheme.
CS16	The number of households in bed and breakfast accommodation	9 (9 at end of	3	66.67%	😊	↓	↑	Community Services	Reduction due to number of new build properties at end of year which will not be




Appendix B - Watford BC - Measures Of Performance – Progress report as of quarter 2 - 2012/13




Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
		quarter)							sustained. No households with children in over 6 weeks.

Appendix B - Watford BC - Measures Of Performance – Progress report as of quarter 2 - 2012/13







Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
Planning									
PL1	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85% (85% for year)	100%	17.65%		↔	↑	Planning	This is a very volatile indicator due to the very small number of applications received in this category. There was only 1 application in this category in the second quarter.
PL2	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)	90% (90% for year)	92.98%	3.31%		↑	↓	Planning	There were 57 applications in this category in the second quarter.
PL3	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90% (90% for year)	98.68%	9.64%		↓	↓	Planning	There were 151 applications in this category in the second quarter.

Appendix B - Watford BC - Measures Of Performance – Progress report as of quarter 2 - 2012/13






Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
Legal and Property Services									
LP5	Voter registration	To be confirmed Annual indicator	N/A	-	-	N/A	N/A		This is an annual indicator so only reported in Quarter 3

Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
Human Resources									
HR1 KPI	Sickness absence (working days lost)	1.63 days (6.5 days for year)	2.68 days	64.42%	!	↓	↓	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







Appendix B - Watford BC - Measures Of Performance – Progress report as of quarter 2 - 2012/13

Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
Revenues and Benefits									
RB1 KPI1i	Av time to process benefits claims	28 days (28 days for year)	29.5 days	5.38%		↑	↑	Revenues and Benefits	Much improved performance to the end of Quarter 2.
RB2 KPI1ii	Av time to process change of circumstances for benefit claims	15 days (15 days for year)	35.75 days	138%		↓	↑	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 (15 days for year)	12.15 days	19%		↑	-	Revenues and Benefits	Much improved performance to the end of Quarter 2.
RB4	Accuracy of information which affects the subsidy received by the Council	To be confirmed Annual indicator	N/A	-	-	N/A	N/A		





Appendix B - Watford BC - Measures Of Performance – Progress report as of quarter 2 - 2012/13

Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
ICT									
IT1	ICT service availability to users during core working hours Priority 1 Applications – ABS (COA) Academy (Windows) Uniform Email Internet WBC Website Lagan File and Print Server	99.5% (99.5% for year)	99.64%	0.14%		↑	↑	ICT	The implementation of the infrastructure programme has improved performance from last year.
IT2	ICT service availability to users during core working hours Priority 2 Applications – Touchpaper EROS Gauge Resource Link Intranet	99.5% (99.5% for year)	100%	0.5%		↔	↑	ICT	As above.




Appendix B - Watford BC - Measures Of Performance – Progress report as of quarter 2 - 2012/13

Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
Corporate									
Cor 1	Calls resolved at first point of contact	90% (90% for year)	99% excl transfers	10%		↔	↑	Environmental Services	Reporting figure excludes Switchboard transfer calls.
Cor 2	Complaints resolved at stage one	90% (90% for year)	71%	21.11%		↓	↓	Environmental Services	As at the end of the second quarter there were: <ul style="list-style-type: none"> • 11 unresolved cases • 7 escalated to stage 2
Cor 3	% of stage 1 complaints resolved within 10 days	80% (80% for year)	-	-	-	-	-	Environmental Services	Data not available for quarter.
Cor 4	CSC service levels – 95% all calls answered	95% all calls answered (95% for year)	98%	3.18%		↔	↓	Environmental Services	

Appendix B - Watford BC - Measures Of Performance – Progress report as of quarter 2 - 2012/13

Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	% variance ¹	  	Trend since last period (Q1 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
Cor 5	CSC service levels - 80% calls answered in 20 secs	80% calls answered in 20 seconds (80% for year)	83%	3.75%		↑	↑	Environmental Services	

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.