












WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE

Third quarter (October - December) 2012/13

Ref	Measure	Target for Quarter 3 2012/13	Actual at end of 2012/13 (Quarter 3)	% variance ¹	  	Trend since last period (Q2 2012/13)	Trend since last year (2011/12)	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.
ES2 KPI2	Residual household waste per household	127.79kg (513.11kg for year)	130.76 kg	2.32%		↓	↓	Environmental Services	There has been an unexpected increase in residual waste this quarter which will be investigating further once we have received the clarifications from Hertfordshire CC.
ES3 KPI3	Household waste recycled and composted	39.15% (40.20% for year)	37.29%	4.75%		↓	↓	Environmental Services	The increase in residual household waste has had an impact on this performance indicator which requires further investigation. However, even if the







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									figures are correct the council is still on track to achieve the year end target.
ES9	Percentage of the total tonnage of household waste arising which have been recycled	17.15% (17.43% for year)	16.60%	3.21%		↓	↓	Environmental Services	High tonnage of residual household waste having a negative impact
ES10	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	22.00% (22.77% for year)	20.68%	6.00%		↓	↓	Environmental Services	Sharp decrease in tonnages of greenwaste collected this quarter as is expected this time of year. Still on track to achieve end of year target.
ES4 KPI4i	Improved street and environmental cleanliness (levels of litter)	5% (4.5% for year)	2.44%	51.2%		↓	↑	Environmental Services	Although an adverse trend continues since qtr 1 it shows some levelling off and continues to show sustained improved performance against both quarterly and cumulative targets.




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									Cumulative result for quarters 1 2 and 3 is 1.85%
ES5 KPI4ii	Improved street and environmental cleanliness (levels of detritus)	5% (6% for year)	1.63%	67.4%		↑	↑	Environmental Services	<p>Detritus through the autumn period shows significant improvement as a result of conducting mechanical sweeper trials for the greater part of the leaf fall period using various units from 4 manufacturers.</p> <p>Cumulative result for quarters 1, 2 and 3 is 3.23%</p>
ES6 KPI4iii	Improved street and environmental cleanliness (levels of graffiti)	4% (3.5% for year)	2.67%	33.25%		↔	↑	Environmental Services	<p>No change – weather suppressing both level of tagging and clearances</p> <p>Cumulative result for quarters 1 2 and 3 is 2.67%</p>
ES7	Improved street and environmental cleanliness (levels	0.3%	0.0%	1%		↑	↑	Environmental Services	Target wards for period typically less





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	of fly posting)	(0.33% for year)							affected by fly posting combined with a significant reduction in activity after summer events
ES8	Improved street and environmental cleanliness (levels of fly tipping)	Effective (Annual indicator)	N/A	-	-	N/A	N/A	Environmental Services	The domestic waste collection policy has been approved and a plan for its implementation developed.




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Community Services									
CS12 KPI5	Number of affordable homes delivered (gross)	-	-	-	-	N/A	N/A	Community Services	Re-phasing from quarter 2 projection. This indicator is reported on alternate quarters. 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). Quarter 4 anticipated: Cassio Campus 68 units Leggatts 3
CS13 KPI6	Number of households living in temporary accommodation	90 (90 at end of quarter)	99	10%		↓	↓	Community Services	Continuing to monitor closely, increase compared to previous quarter where new build had reduced figures




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CS15	The number of people sleeping rough on a single night within the area of the local authority	5 (5 at Dec 2012 - annual indicator)	8	60%	!	N/A	N/A	Community Services	Estimate to be submitted once a year to Department for Communities and Local Government in December. Working through the POSH (Prevention of Single Homelessness) partnership with Watford New Hope Trust (WNHT) on launch of No Second Night Out. Lead on Herts Single Homelessness Project, continuing grant funding to WNHT outreach team.
CS16	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	85 (95 for year)	tbc	-	-	-	-	Community Services	Continuing issues with transition to new recording system. End of year intensive work underway to close down and record cases in each category. Homelessness decisions show comparative levels with last year.




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									Additional 120 advice cases not reflected in categories above
CS17	Number of private sector units secured for use under Rent Deposit Guarantee Scheme, Housing Association Leasing Direct or other initiatives	20 (80 for year)	8	60%	!	↓	N/A	Community Services	Private sector leasing is not proving successful due to the economic and housing market factors which make it unattractive to many landlords. Supply Team continuing to work with landlords to identify opportunities to incentivise joint working.
CS18	The number of households in bed and breakfast accommodation	9 (9 at end of quarter)	5	44.44%	😊	↑	↑	Community Services	Lower numbers in earlier quarters were due to cycle of new build and impact on this snapshot figure. No households with children in over 6 weeks. 7 single person households in addition at end of Quarter 3, none in previous quarters.





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Planning									
PL1	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85% (85% for year)	42.86%	49.58%	!	↓	↑	Planning	<p>2 applications in this category in Q1; 1 application in Q2; 4 applications in Q3</p> <p>The 4 applications determined in Q3 were: Rembrandt House and 24/30 King Street (delays in completing s.106 planning obligations) and the school and retail proposals at Ascot Road (needed to await next available Development Control committee).</p>
PL2	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)	90% (90% for year)	90.36%	0.4%	☹	↑	↓	Planning	<p>50 applications in this category in Q1; 57 applications in Q2; 75 applications in Q3</p> <p>Performance improving despite increase in numbers of applications</p>

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PL3	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90% (90% for year)	99.01%	10.00%		↑	↑	Planning	

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Legal and Property Services									
LP5	Voter registration	96%	96.5%	0.52%		N/A	↑		This is an annual indicator so only reported in Quarter 3. The result of 2012 canvass was a slight improvement on previous year and was 2nd best performance in Hertfordshire despite change to statutory canvass dates.







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Human Resources									
HR1 KPI	Sickness absence (working days lost)	4.88 days (6.5 days for year)	7.00 days (cumulative)	43.44%	!	↓	↓	Human Resources	An improvement on last 2 quarters. Long term and medium term absence is improving however short term absence (up to 5 days) is increasing.






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Revenues and Benefits									
RB1 KPI1i	Av time to process benefits claims (from date of claim)	25 days (25 days for year)	26.07 days	4.28%		↑	↑	Revenues and Benefits	Slight peak in workload due to Christmas – work received but office closed / reduced staff.
RB2 KPI1ii	Av time to process change of circumstances for benefit claims	15 days (15 days for year)	19.08 days	27.20%		↑	↑	Revenues and Benefits	See above.
RB3	Av time to process benefit claims (from receipt of all information)	15 days (15 days for year)	13.46 days	10.27%		↑	-	Revenues and Benefits	See above.
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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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)	99.84%	0.34%		↑	↑	ICT	Availability was within the KPI target.
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)	99.98%	0.48%		↓	↓	ICT	Availability was within the KPI target.

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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)	69%	23.33%		↓	↓	Environmental Services	As at the end of the second quarter there were: <ul style="list-style-type: none"> • 12 unresolved cases • 3 escalated to stage 2 • 2 escalated to stage 3
Cor 3	% of stage 1 complaints resolved within 10 days	80% (80% for year)	-	-	-	-	-	Environmental Services	Data cannot be supplied. Collecting and reporting system operating effectively from January 2013.
Cor 4	CSC service levels – 95% all calls answered	95% all calls answered (95% for year)	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 (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.

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