













WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE

End of year (quarter 4) 2012/13

Ref	Measure	Target for 2012/13	Actual at end of 2012/13 (Quarter 4)	% variance ¹	  	Trend since last period (Q3 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
Environmental Services									
ES1 KPI7	CO2 reductions from local authority operations	-6%	-	-	-	-	-	Environmental Services	Result not available. Annual reporting submitted at end of June 2013.
ES2 KPI2	Residual household waste per household	513.11kg	508.77kg	0.85%		↑	↓	Environmental Services	Low is good – target exceeded.
ES3 KPI3	Household waste recycled and composted	40.20%	39.66%	1.3%		↓	↓	Environmental Services	Disappointing year end result. This is mainly due to late spring affecting the green waste. The service is 250tonnes down on last years recycling figures and 500 tonnes down on greenwaste.
ES9	Percentage of the total tonnage of household waste arising which have been recycled	17.43%	16.34%	6.3%		↑	↓	Environmental Services	Overall decrease for the year




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ES10	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	22.77%	23.32%	2.4%		↓	↑	Environmental Services	Exceeded target. This is mainly due to seasonal weather conditions and more control on contamination.
ES4 KPI4i	Improved street and environmental cleanliness (levels of litter)	4.5%	2.44%	45.8%		↓	↑	Environmental Services	The quarter's percentage (4.22%) was significantly affected by the condition within WBC's private industrial section of Cardiff Rd. Excluding that section's six survey transects would have the effect of improving the quarter's litter performance to 1.83%. Result for the year overall was very good (low is good for this measure).
ES5 KPI4ii	Improved street and environmental cleanliness (levels of detritus)	6%	4.02%	33%		↓	↑	Environmental Services	As ES4 above, the quarter's percentage was again affected by the condition within WBC's private industrial section of Cardiff Rd. Excluding that section's six survey transects would have the effect of improving the quarter's detritus performance to 3.72%. Result for the year overall very good (low is good for this measure).





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ES6 KPI4iii	Improved street and environmental cleanliness (levels of graffiti)	3.5%	2.67%	23.7%		↓	↑	Environmental Services	Performance remains consistent across all quarters despite difficulties in treating and over painting due to adverse weather.
ES7	Improved street and environmental cleanliness (levels of fly posting)	0.33%	0.61%	84%		↓	↓	Environmental Services	<p>The presence of fly posting reached the highest quarterly level recorded due to 5 of the 11 retail transects surveyed along St Albans Road having fly posting evident on vacant shop fronts.</p> <p>End of year result shows overall performance below target (low is good) due to a modest but noticeable increase in fly poster activity, mainly by circus events outside the borough, persistent advertising by scrap car dealers and small enterprises. The finer analysis over the full year shows that nearly a quarter of all transects showed some evidence of fly posting activity on public or private property ranging from 1 transect of C grade to 191</p>





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									transects at grade B+ (i.e. showing remnants such as ties and tape)
ES8	Improved street and environmental cleanliness (levels of fly tipping)	Effective	Effective	-		-	↑	Environmental Services	There has been a reduction in fly tipping combined with improved reporting arrangements to eliminate the excess waste items from the fly tip figures. This means that we are 'effective'. It is envisaged that implementation of the domestic waste collection policy in October / November 2013 will lead to a further reduction in fly tipping. Target for next year is again effective.




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Community Services									
CS12 KPI5	Number of affordable homes delivered (gross)	191	184 total	3.7%		↑	↑	Community Services	Rainbow House - 62 units Cassio - 58 units J.R. Tagger - 24 units Leggatts - 24 units Callowlands - 16 units Social rents = 122 Affordable rents = 31 Low Cost Home Ownership = 31
CS13 KPI6	Number of households living in temporary accommodation	90	103	14.4%	!	↔	↓	Community Services	Increase is due to a number of factors including rising number of clients and lack of supply or delayed access e.g. nomination to newbuilds which are not yet ready to occupy.
CS15	The number of people sleeping rough on a single night within the area of the local authority	5	8 (as of Dec 2012)	60%	!	n/a	↓	Community Services	Estimate to be submitted once a year to DCLG in December. Working through the POSH (Prevention of Homelessness) partnership with Watford New Hope Trust on launch of No Second Night Out. Lead on Herts Single Homelessness Project, continuing grant funding to WNHT outreach team.




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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	90	103	14.4%	!	↓	↑	Community Services	Figures reflect declining access to private rented accommodation. Homelessness decisions 189 compared to 176 in previous year.
CS16	Number of private sector units secured for use under Rent Deposit Guarantee Scheme, Housing Association Leasing Direct or other initiatives	80	53	33.8%	!	↑	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.
CS17	The number of households in bed and breakfast accommodation (with children)	9	10	11.1%	!	↓	↑	Community Services	An additional 5 households in bed and breakfast without children





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Planning									
PL1	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85%	55.56%	34.63%	!	↑	↓	Planning	<p>2 applications in this category in Q1; 1 application in Q2; 4 applications in Q3; 2 applications in Q4.</p> <p>4 applications were not determined within 13 weeks: in two cases there were delays by other parties in completing s.106 planning obligations, and in the other two cases it was necessary 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%	92.31%	2.6%	😊	↑	↓	Planning	<p>50 applications in this category in Q1; 57 applications in Q2; 75 applications in Q3; 55 applications in Q4.</p> <p>Performance improving despite increase in numbers of applications.</p>
PL3	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90%	99.23%	10.3%	😊	↑	↑	Planning	<p>Only 4 applications out of a total of 521 took more than eight weeks to determine. All were determined in under 13 weeks.</p>

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Legal and Property Services									
LP5	Voter registration	96%	96.5%	0.52%		N/A	↑	Legal and Property services	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)	6.5 days	8.63 days	32.8%		↑	↓	Human Resources	Although a reduction in Q4 (from 2.04 days in Q3), the cumulative total of 8.63 days per employee for the year is over 2 days higher than the 'stretch' target for the year of 6.5 days. Over 50% of all sickness during 2012/13 originates in two service areas where the nature of work (outdoors / manual work)

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										predisposes them to higher sickness levels. Without these two service areas revised figures show a cumulative absence rate of 4.5 days per employee for the year.
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Revenues and Benefits									
RB1 KPI1i	Av time to process benefits claims	22 days	31.89 days	45.0%	!	↑	↑	Revenues and Benefits	Figure shown is cumulative for 2012/13. PI for cases closed in March 2013 had dropped to 25.34 days
RB2 KPI1ii	Av time to process change of circs	8 days	25.36 days	217%	!	↑	↑	Revenues and Benefits	Figure shown is cumulative for 2012/13
RB3	New claims – average time to process from receipt of all information	15 days	13.96 days	24.4%	😊	↑	↑	Revenues and Benefits	Figure shown is cumulative for 2012/13. PI for cases closed in March was 11.34 days








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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%	99.69%	19%		↔	↑	ICT	The availability of ICT systems has seen a vast improvement, largely due recent and ongoing infrastructure improvements.
IT2	ICT service availability to users during core working hours <u>WBC P2</u> Touchpaper EROS Gauge Resource Link Intranet	99.5%	100%	+0.5%		↔	↔	ICT	The availability of ICT systems has seen a vast improvement, largely due recent and ongoing infrastructure improvements.

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Corporate									
Co1	CSC service levels - 80% calls answered in 20 secs	80% calls answered in 20 seconds	74%	7.5%		↓	↓	Corporate	Below target – high volumes of Revenues calls received to the CSC impacted service levels.
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%	99% excl transfers	10%		↔	↔	Corporate	
Co4	Complaints resolved at stage one	90%	83%	7.8%		↑	↑	Corporate	
Co5	% of stage 1 complaints resolved within 10 days	80%	n/a	n/a	n/a	n/a	n/a	Corporate	Data cannot be supplied in time for 1/4ly review due to technical issues with the reporting of timescales for resolved complaints. This is with ICT for resolution.

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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