

















WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE








End of year outturn report – 2011/12

Ref	Measure	Target for year	Actual at end of year	% variance ¹	  	Trend since last period (Q3)	Trend since last year	Service Lead	Comments
ES1 KPI	CO2 reductions from local authority operations	3%	13%	10%		n/a	↑	Environmental Services	This is an annual indicator.
ES2 KPI (was NI 191)	Residual household waste per household	499kg	515kg	3.2%		↓	↑	Environmental Services	Low is good; improved on 2009-10, when outturn was 517.9kg)
ES3 KPI (was NI 192)	Household waste recycled and composted	41.79%	40.30%	3.6%		↓	↑	Environmental Services	Outturn was 39.66% in 2009-10
ES9	Percentage of the total tonnage of household waste arising which have been recycled	21.81%	17.38%	20.31%		↑	↑	Environmental Services	
ES10	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	19.98%	22.92%	14.71%		↓	↑	Environmental Services	Performance on greenwaste remains high.
ES4 KPI (was NI 195a)	Improved street and environmental cleanliness (levels of litter)	5%	4%	20%		↓	↑	Environmental Services	To be reported locally with proposed 2011/12 adjustment to quarterly surveying and reporting maintaining overall sample size.






¹ Variance: difference between actual performance and target for year as a percentage of the profile.

Ref	Measure	Target for year	Actual at end of year	% variance ¹	  	Trend since last period (Q3)	Trend since last year	Service Lead	Comments
ES5 KPI (was NI 195b)	Improved street and environmental cleanliness (levels of detritus)	9%	6%	33%		↓	↑	Environmental Services	To be reported locally with proposed 2011/12 adjustment to quarterly surveying and reporting maintaining overall sample size.
ES6 KPI (was NI 195c)	Improved street and environmental cleanliness (levels of graffiti)	6%	4%	33%		↑	↑	Environmental Services	To be reported locally with proposed 2011/12 adjustment to quarterly surveying and reporting maintaining overall sample size.
ES7	Improved street and environmental cleanliness (levels of fly posting)	1%	0%	100%		↓	↑	Environmental Services	To be reported locally with proposed 2011/12 adjustment to quarterly surveying and reporting maintaining overall sample size.
ES8	Improved street and environmental cleanliness (levels of fly tipping)	Very effective	Not effective	n/a		N/A	↓	Environmental Services	Enforcement actions and investigations (ie. work rate) have increased from last year. However the number of fly tips has also increased. Detailed analysis underway of cause of increase and awaiting results from across UK to compare as believe this is a national trend.





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									Drawing up action plan to improve performance from these findings and carrying out audit of reporting procedures.
CS4 KPI (was NI 155)	Number of affordable homes delivered (gross)	250	356	42.4%		N/A	↑	Community Services	This is an annual indicator.
CS5 KPI (was NI 156)	Number of households living in temporary accommodation	55	86	56.37%		↓	↓	Community Services	
CS6	Average length of stay in hostel accommodation (weeks)	24 weeks	17 weeks	29.17%		↓	↑	Community Services	Although within target, performance in this area is affected by external factors such as HB processing and CBL and therefore continues to be closely monitored. In particular there is a focus around working with WCHT on the cases of higher rent arrears which are preventing clients from moving on through CBL.
CS7	The number of people sleeping rough on a single night within the area of the local authority	5	8	60%		N/A	↓	Community Services	This is an annual indicator so only reported in Quarter 3.







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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	280	254	9.29%		↓	↓	Community Services	The decline in cases prevented corresponds with an increase in the number of homeless people for whom we have accepted a statutory duty. This is consistent with more private sector tenancies terminating and less access to the private rented sector through our rent deposit scheme.
CS9	Number of new cases on Rent Deposit Scheme	72	80	11%		↑	↓	Community Services	Work continuing in this area including joint working with Housing Benefit colleagues on fast tracking/direct payments to make the scheme more attractive to landlords.
PL1	Processing of planning applications as measured against targets for 'major' applications	85%	73.33%	13.73%		↑	↓	Planning	This is a very volatile result due to the very small number of applications received in this category.
PL2	Processing of planning applications as measured against targets for 'minor' applications	90%	89.05%	1.1%		↑	↓	Planning	




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PL3	Processing of planning applications as measured against targets for 'other' applications	90%	97.06%	7.84%		↓	↑	Planning	
LP5	Voter registration	95%	93.54% as at 19/1/11	1.54%		N/A	↓	Legal and Property	This is an annual indicator so only reported in Quarter 3.
HR1 KPI	Sickness absence (working days lost)	7.6 days	8.5 days	11.84%		↓	↑	Human Resources	Same level of performance achieved as for 2009/10. Target for 2011/12 remains at 7.6 days.
RB1 KPI (was NI 181)	Av time to process benefits claims	40 days	36.06 days	9.85%		↑	↑	Revenues and Benefits	
RB2 KPI (was NI 181)	Av time to process change of circs	20 days	31.58 days	57.9%		↑	↓	Revenues and Benefits	
IT1	ICT user satisfaction	95%	86.6%	8.84%		N/A	N/A	ICT	
Co1	CSC service levels - 80% calls answered in 20 secs	80% calls answered in 20 seconds	90%	12.5%		↑	↑	Corporate	
Co2	CSC service levels - 95% all calls answered	95% all calls answered	99%	4.2%		↔	↔	Corporate	

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Co3	Calls resolved at first point of contact	80%	96% exc transfers	20%		↑	↑	Corporate	
Co4	Complaints resolved at stage one	90%	79%	12.2%		↑	↓	Corporate	
Co5	% of stage 1 complaints resolved within 10 days	80%	66%	17.5%		N/A	N/A	Corporate	

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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