














WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE

April – June 2013 (Quarter 1) 2013/14

Ref	Measure	Target for Q1 2013/14	Actual at end of Q1 2013/14	% variance ¹	  	Trend since last period (Q4 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
Environmental Services THOSE PERFORMANCE MEASURES NOT REPORTED TO OUSTOURCED SERVICES SCRUTINY PANEL WILL BE REPORTED BY COMMUNITY AND CUSTOMER SERVICES									
ES1 KPI7	CO2 reductions from local authority operations	27%	-	-	-	-	-	Environmental Services	
ES2 KPI2	Residual household waste per household	127.39kg	128.07kg	0.5%		↓	↓	Environmental Services	This measure of performance will be reported Veolia from Q2.
ES3 KPI3	Household waste recycled and composted	43.66%	41.88%	4.1%		↓	↑	Environmental Services	This measure of performance will be reported Veolia from Q2.
ES9	Percentage of the total tonnage of household waste arising which have been recycled	16.09%	14.62%	9.1%		↓	↓	Environmental Services	This measure of performance will be reported Veolia from Q2.
ES10	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	26.77%	27.26%	1.8%		↑	↓	Environmental Services	This measure of performance will be reported Veolia from Q2.




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

Appendix A - Watford BC - Measures Of Performance – Progress report as of quarter 1 - 2013/14

Ref	Measure	Target for Q1 2013/14	Actual at end of Q1 2013/14	% variance ¹		Trend since last period (Q4 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
ES4 KPI4i	Improved street and environmental cleanliness (levels of litter)	5%	1.78%	64%		↑	↓	Environmental Services	This measure of performance will be reported Veolia from Q2.
ES5 KPI4ii	Improved street and environmental cleanliness (levels of detritus)	6%	3.49%	41%		↑	↑	Environmental Services	This measure of performance will be reported Veolia from Q2.
ES6 KPI4iii	Improved street and environmental cleanliness (levels of graffiti)	3%	3.11%	3.7%		↓	↑	Environmental Services	This measure of performance will be reported Veolia from Q2.
ES7	Improved street and environmental cleanliness (levels of fly posting)	0.3%	0.67%	123%		↓	↓	Environmental Services	This measure of performance will be reported Veolia from Q2.
ES8	Improved street and environmental cleanliness (levels of fly tipping)	Effective	N/A	-		-	↑	Environmental Services	





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Community Services FROM QUARTER 2 – HOUSING INDICATORS WILL BE REPORTED BY COMMUNITY & CUSTOMER SERVICES									
CS12 KPI5	Affordable homes on identified sites	133 for the year	N/A	N/A	N/A	N/A	N/A	Community Services	Monitored every second quarter 184 in total 2012/13 For 2013/14 anticipating: St Albans Road (1) 10 affordable rent, 4 shared ownership Leggatts 4 social rent, 24 shared ownership St Albans Road (2) 20 affordable rent, 8 intermediate rent Upton Road 18 affordable rent, 5 shared ownership Gammons Farm 14 affordable rent Croxley View 6 social rent, 10 affordable rent Total 10 x social, 72 x affordable, 43 shared ownership, 8 intermediate







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CS13 KPI6	Number of households living in temporary accommodation	103	105	1.9		↓	↓	Community Services	<p>Last year 189 decisions of whom 54% equivalent were accommodated at year end. Quarter 1 this year 61 decisions, pointing to an increase. Fewer new build expected, impact of Welfare Reform beginning to be seen, impact of changes to nomination policy unpredictable.</p> <p>Our baseline of temporary accommodation provision is 59 hostel rooms, 12 self contained properties and a further 13 in an arrangement with Paradigm Housing which is reviewed each year = 84 units. Additional units are sourced through short term arrangements with registered providers (e.g. awaiting redevelopment) or nightly lets/B&B.</p>
CS15	The number of people sleeping rough on a single night within the area of the local authority	10	N/A	N/A	N/A	N/A	N/A	Community Services	Estimate to be submitted once a year to CLG in December




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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	32	32	0		↓	↓	Community Services	Continuing difficulty in accessing private rented sector has an adverse impact on the prevention figure
CS16	Number of private sector units secured for use under Homelet	10	10	0		N/A	N/A	Community Services	Homelet launched on 1 July 2013 to offer a new range of incentives to private sector landlords. Continuing procurement activity by other authorities is likely to have an adverse impact on this figure, as is the implementation of welfare reform.
CS17	The number of households in bed and breakfast accommodation and nightly lets who are pregnant/with dependent children	15 B&B 4 Nightly lets	13 B&B 6 Nightly lets	0		N/A	N/A	Community Services	Aim is to reduce B&B which will necessitate an increase in nightly lets. These units are slightly higher cost but offer better facilities to households e.g. the ability to prepare and cook food as they are self contained.
		19 in total	19 in total						




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Planning FROM QUARTER 2 – PLANNING INDICATORS WILL BE REPORTED BY REGENERATION AND DEVELOPMENT									
PL1	Processing of planning applications as measured against targets for ‘major’ applications (% determined within 13 weeks)	85%	33%	61.1%	!	↓	↓	Planning	Only three major applications for determination in Q1. One application delayed because of a requirement to advertise in Watford Observer; one application held up because of delays by third parties in completing a s.106 planning obligation
PL2	Processing of planning applications as measured against targets for ‘minor’ applications (% determined within 8 weeks)	90%	100%	11.1%	😊	↑	↓	Planning	
PL3	Processing of planning applications as measured against targets for ‘other’ applications (% determined within 8 weeks)	90%	100%	11.1%	😊	↑	↔	Planning	
PL4	Planning appeals allowed	-	22.22% (2 out of 9)	-	-	-	-	Planning	

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Legal and Property Services									
FROM QUARTER 2 – LEGAL AND PROPERTY INDICATORS WILL BE REPORTED BY DEMOCRACY AND GOVERNANCE									
LP5	Voter registration	96%	N/A	N/A	N/A	N/A	N/A	Legal and Property services	This is an annual indicator so only reported in Quarter 3.

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Human Resources									
HR1 KPI	Sickness absence (working days lost)	1.63 days	1.94 days	19%	!	↓	↑	Human Resources	Figures pre-outsourcing. New target rate of 5 days for Watford BC to take effect from 1 st July 2013 will reduce target to 1.25 .




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Revenues and Benefits									
RB1 KPI1i	Av time to process benefits claims	22 days	19.49 days	45%		↑	↑	Revenues and Benefits	Improving performance
RB2 KPI1ii	Av time to process change of circs	15 days	45.64 days	204%		↓	↑	Revenues and Benefits	Remnants of ATLAS cases still impacting. Performance to end of July 2013 @ 29 days so performance improving.
RB3	New claims – average time to process from receipt of all information	15 days	11.86 days	20.9%		↑	↑	Revenues and Benefits	Improving performance

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Corporate									
FROM QUARTER 2 – CORPORATE INDICATORS WILL BE REPORTED BY COMMUNITY & CUSTOMER SERVICES									
Co1	CSC service levels - 80% calls answered in 20 secs	80% calls answered in 20 seconds	58%	27%	!	↑	↓	Corporate	Improvement from August when voice activated telephony is implemented.
Co2	CSC service levels - 95% all calls answered	95% all calls answered	95%	0%	😊	↑	↓	Corporate	
Co3	Calls resolved at first point of contact	90%	98.64 % excl transfers	23%	😊	↓	↑	Corporate	
Co4	Complaints resolved at stage one	90%	43%	49%	!	↑	↓	Corporate	Working with services to improve performance.
Co5	% of stage 1 complaints resolved within 10 days	80%	36%	55%	!	↑	n/a	Corporate	Working with services to improve performance.

Key to performance against target

😊 on target or above target

😞 not on target but there is no cause for concern at this stage.

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! not on target/ more than 10% variance and is a cause for concern.

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