









WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE

July - September 2013 (Quarter 2) 2013/14

Ref	Measure	Target for Q2 2013/14	Actual at end of Q2 2013/14	% variance ¹	  	Trend since last period (Q1 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
COMMUNITY AND CUSTOMER SERVICES									
CCS1	CO2 reductions from local authority operations	- 27% for year	-	-	-	-	-	Community and Customer Services	Annual indicator.
CCS2	Improved street and environmental cleanliness (levels of fly tipping)	Effective	N/A	-	-	-	-	Community and Customer Services	Reports of fly tips by Veolia have been steady for the months of July and August. The statistics show that a rating of 'effective' is predicted for the year end.
CCS3	Affordable homes on identified sites	66 up to Q2 105 for the year	52 Up to Q2	21%		N/A	↓	Community and Customer Services	Now projecting 105 in the year as 28 units will be delayed from March 14 to July 14 (St Albans Road next to Park Inn). Note that a significant proportion (43 units) will be shared ownership. Completions: St Albans Road, Stanborough View 14 units (10 affordable rent, 4 shared ownership) Origin







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 2 - 2013/14

Ref	Measure	Target for Q2 2013/14	Actual at end of Q2 2013/14	% variance ¹	  	Trend since last period (Q1 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
									<p>Leggatts 28 units (4 social rent, 24 shared ownership) HPCHA Cassio Campus 10 (shared ownership) HPCHA</p> <p>14 units at Gammons Farm delayed by one week and therefore will fall into Quarter 3 which is why the quarter 2 target has not been met.</p> <p>Still expecting: Upton Road 23 units (18 affordable rent, 5 shared ownership) Home Group Gammons Farm 14 units (14 affordable rent) Affinity Sutton Croxley View 16 units (6 social rent, 10 affordable rent) Affinity Sutton</p>
CCS4	Number of households living in temporary accommodation	115	108	6.0%		↑	↓	Community and Customer Services	<p>Last year 189 decisions of whom 54% equivalent were accommodated at year end.</p> <p>Quarter 1 this year 61 decisions, Quarter 2 45 decisions pointing to an increase. We are seeing</p>








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									an increase in ending of private sector tenancies. Rent arrears/mortgage arrears did not feature this quarter. Continuing discussions with partners to expand baseline of temporary accommodation.
CCS5	The number of people sleeping rough on a single night within the area of the local authority	10	15	N/A		N/A	↓	Community and Customer Services	
CCS6	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	38	57	50%		↑	↑	Community and Customer Services	
CCS7	Number of private sector units secured for use under Homelet	15	10	50%		↔	N/A	Community and Customer Services	HomeLet launched on 1 July 2013 to offer a new range of incentives to private sector landlords. Continuing competition from other boroughs. Further landlord incentives planned for November and December as part of pre-Christmas temporary accommodation planning.







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CCS8	The number of households in bed and breakfast accommodation and nightly lets who are pregnant/with dependent children	2 B&B 18 Nightly lets 20 in total	8 B&B 12 Nightly lets 20 in total	0		↓	N/A	Community and Customer Services	<p>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.</p> <p>Initial nightly let opportunities now taken up. Focus moving to commissioning hostel places by conversion/refurbishment of council or partner assets.</p>
CCS9	CSC service levels - 80% calls answered in 20 secs	80% calls answered in 20 seconds	73%	8.8%		↑	↓	Community and Customer Services	
CCS10	CSC service levels - 95% all calls answered	95% all calls answered	97%	2%		↑	↓	Community and Customer Services	
CCS11	Calls resolved at first point of contact	90%	84 % excl transfers	6.7%		↓	↑	Community and Customer Services	Reduction in resolved at FPC figures following outsourcing of waste and recycling service.




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CCS12	Complaints resolved at stage one	90%	52%	42%		↑	↓	Community and Customer Services	39 of 75 Complaints Resolved at stage 1 We are working with services to improve performance. Anticipate an improvement in Q3.
CCS13	% of stage 1 complaints resolved within 10 days	80%	37%	54%		↑	n/a	Community and Customer Services	Customer Services is working with services to improve performance. Anticipate an improvement in Q3.
CCS14	Attendance at: Harwoods APG + Harewoods APG + Play Rangers	9,609	12,306	28%		↑	n/a	Community and Customer Services	Working to increase awareness, marketing. Very successful Play Day.




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REGENERATION AND DEVELOPMENT									
RD1	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85%	66.67%	21.6%	!	↑	↓	Regeneration and Development	Only 6 applications fell within this category
RD2	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)	90%	96.97%	7.7%	😊	↑	↑	Regeneration and Development	
RD3	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90%	99.22%	10.24	😊	↓	↑	Regeneration and Development	
RD4	Planning appeals allowed	-	33.33% (4 out of 12)	-	-	-	-	Regeneration and Development	

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DEMOCRACY AND GOVERNANCE									
DG1	Voter registration	96%	N/A	N/A	N/A	N/A	N/A	Legal and Property services	This will be reported in Q4.




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HUMAN RESOURCES									
HR1	Sickness absence (working days lost)	2.5 days	3.9 days	56%	!	↓	↑	Human Resources	<p>This is the cumulative result for the year to the end of quarter 2.</p> <p>The statistics have been amended to reflect current workforce profile for Qtr 1</p>

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REVENUES AND BENEFITS									
RB1 KPI1i	Av time to process benefits claims	22 days	19.66 days	11%		↑	↑	Revenues and Benefits	
RB2 KPI1ii	Av time to process change of circs	15 days	50.86 days	239%		↑	↑	Revenues and Benefits	Average for the first 6 months is higher due to backlog of Atlas files. These are now clear. This is shown by the result for September which is 20.12 days.
RB3	New claims – average time to process from receipt of all information	15 days	11.20 days	25%		↔	↑	Revenues and Benefits	

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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