








WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE

October - December 2013 (Quarter 3) 2013/14

Ref	Measure	Target for Q3 2013/14	Actual at end of Q3 2013/14	% variance ¹	  	Trend since last period (Q2 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	Annual indicator Veolia's reporting is low and a meeting has been held with the new supervisor to try and address this.
CCS3	Affordable homes on identified sites – reported at end of Q2 and Q 4	66 up to Q2 105 for the year	52 Up to Q2	21.0%	!	N/A	↓	Community and Customer Services	Due to phasing of schemes we are now projecting 82 units in 2013/14. Completions: St Albans Road, Stanborough View 14 units (10 affordable rent, 4 shared ownership) Origin Leggatts 28 units (4 social rent, 24 shared ownership) HPCHA Cassio Campus 10 (shared ownership) HPCHA







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 3 - 2013/14

Ref	Measure	Target for Q3 2013/14	Actual at end of Q3 2013/14	% variance ¹	  	Trend since last period (Q2 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
									<p>Gammons Farm 14 (affordable rent) Affinity Sutton</p> <p>Expecting in quarter 4: Croxley View 16 (6 social rent, 10 affordable rent) WCHT</p>
CCS4	Number of households living in temporary accommodation	120	110	8.3%		↓	↓	Community and Customer Services	<p>Last year 189 decisions of whom 54% equivalent were accommodated at year end. Quarters 1-3 this year 142 decisions with 55 under investigation. We are seeing an increase in ending of private sector tenancies which has overtaken parental eviction as primary cause in Quarter. 3.</p> <p>Continuing discussions with partners to expand baseline of temporary accommodation.</p>








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CCS5	The number of people sleeping rough on a single night within the area of the local authority	10	15	50.0%		N/A	↓	Community and Customer Services	WBC continuing to fund street outreach through DCLG Homelessness Grant. Monitoring and multi agency casework continuing. Some disengagement from clients, milder weather has been a contributing factor.
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	45	53	17.8%		↓	↑	Community and Customer Services	Continuing difficulty in accessing private rented sector has an adverse impact on the prevention figure. 50% of cases were assisted to remain in their existing home.
CCS7	Number of private sector units secured for use under Homelet	17	15	11.8%		↑	N/A	Community and Customer Services	HomeLet launched on 1 July 2013 to offer a new range of incentives to private sector landlords. Increased engagement due to additional Christmas incentives. Total of 11 renewals achieved in addition to this figure. Reducing LHA levels from 1 April 2014 will place the scheme under pressure. Joint working with Revs and Bens and casework to be undertaken.




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CCS8	The number of households in bed and breakfast accommodation and nightly lets who are pregnant/with dependent children	0 B&B 18 Nightly lets 20 in total	0 B&B 16 Nightly lets 16 in total	20.0%		↑	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	82%	2.5%		↑	↑	Community and Customer Services	
CCS10	CSC service levels - 95% all calls answered	95% all calls answered	98%	3.2%		↔	↑	Community and Customer Services	
CCS11	Calls resolved at first point of contact	90%	81 % excl transfers	10.0%		↓	↓	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%	45%	50.0%	!	↓	↓	Community and Customer Services	31 Complaints received in Q3 14 Resolved at stage 1 15 remain unresolved 2 complaints escalated to stage
CCS13	% of stage 1 complaints resolved within 10 days	80%	37%	53.8%	!	↑	n/a	Community and Customer Services	Complaints resolved beyond 10 working days 14 complaints responded to in 10 days 15 remain unresolved 2 responded to outside of timescales





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REGENERATION AND DEVELOPMENT									
RD1	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85%	70.00%	17.6%	!	↑	↑	Regeneration and Development	Only 10 applications fell within this category
RD2	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)	90%	97.48%	8.3%	😊	↑	↑	Regeneration and Development	159 applications in this category
RD3	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90%	99.46%	10.5%	😊	↑	↑	Regeneration and Development	367 applications in this category
RD4	Planning appeals allowed	-	29.41% (5 out of 17)	-	-	-	-	Regeneration and Development	

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DEMOCRACY AND GOVERNANCE									
DG1	Voter registration	96%	97.28%	1.3%		N/A	↑	Legal and Property services	

Ref	Measure	Target for Q3 2013/14	Actual at end of Q3 2013/14	% variance ¹	  	Trend since last period (Q2 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
HUMAN RESOURCES									
HR1	Sickness absence (working days lost)	1.26 days (for the quarter) 3.75 days (cumulative)	1.49 days (for the quarter) 5.42 days (cumulative)	57%		↓	↑	Human Resources	The statistics have been amended to reflect current workforce profile.




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Ref	Measure	Target for Q2 2013/14	Actual at end of Q2 2013/14	% variance ¹	  	Trend since last period (Q2 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
REVENUES AND BENEFITS									
RB1 KPI1i	Av time to process benefits claims	22 days	16.61 days	22%		↑	↑	Revenues and Benefits	Performance reduced from 16.21 days in November to 17.09 days in December as the backlog and old cases were cleared.. The Christmas closure also impacted on processing times. Q3 performance was 16.61 days compared with 16.32 days in Q2 and 21.42 days in Q1.
RB2 KPI1ii	Av time to process change of circs	15 days	16.88 days	13%		↑	↑	Revenues and Benefits	Performance reduced from 15.34 days in November to 16.88 days in December as the backlog and old cases were cleared. The Christmas closure also impacted on processing times. Q3 performance was 15.45 days compared with Q2 performance of 24.48 days and Q1 performance of 69.84 days.

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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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