







WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE

January – March 2014 (Quarter 4) 2013/14

Ref	Measure	Target for year 2013/14	Actual at end of year 2013/14	% variance ¹	  	Trend since last period (Q3 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. The result for this will be available later in 2014/15 (July).
CCS2	Improved street and environmental cleanliness (levels of fly tipping)	Effective	N/A	-	-	-	-	Community and Customer Services	Annual indicator. Result to follow.
CCS3	Affordable homes on identified sites – reported at end of Q2 and Q4	105 for the year	82 (2.15 per 1,000 households)	22.0%	!	↓	↓	Community and Customer Services	
CCS4	Number of households living in temporary accommodation	120	110 (2.9 per 1,000 households)	8.3%	😊	↔	↓	Community and Customer Services	<ul style="list-style-type: none"> - 12 households in self-contained temporary accommodation with exclusive use of facilities. - 59 households in hostels - 13 households in housing owned by the local authority. - 19 households in housing owned by a registered provider.









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 4 - 2013/14

Ref	Measure	Target for year 2013/14	Actual at end of year 2013/14	% variance ¹	  	Trend since last period (Q3 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
									- 7 in Bed and Breakfast accommodation.
CCS5	The number of people sleeping rough on a single night within the area of the local authority	10	15	50.0%	!	N/A This indicator is collected once a year during Q3	↓	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	170	179	5.3%	😊	↓	↑	Community and Customer Services	
CCS7	Number of private sector units secured for use under Homelet	17	48 new placements (plus 11 renewals)	182%	😊	↑	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 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 4 - 2013/14

Ref	Measure	Target for year 2013/14	Actual at end of year 2013/14	% variance ¹	  	Trend since last period (Q3 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
									1 April 2014 will place the scheme under pressure. Joint working with Revenues and Benefits and casework to be undertaken.
CCS8	The number of households in bed and breakfast accommodation and nightly lets who are pregnant/with dependent children	0 B&B 20 Nightly lets 20 in total	7 B&B 12 Nightly lets 19 in total	5%		↑	N/A	Community and Customer Services	Whilst the overall total (19) is below target (20), the aim is for people to be accommodated in nightly lets rather than bed and breakfast due to the facilities available in nightly lets.
CCS9	CSC service levels - 80% calls answered in 20 secs	80% calls answered in 20 seconds	87%	9%		↑	↑	Community and Customer Services	
CCS10	CSC service levels - 95% all calls answered	95% all calls answered	99%	4%		↑	↑	Community and Customer Services	
CCS11	Calls resolved at first point of contact	80%	87% exc transfers	9%		N/A	↓	Community and Customer Services	Result was not available for Q3 2013/14.
CCS12	Complaints resolved at stage one	90%	64%	29%		↓	↑	Community and Customer Services	14 complaints received 9 resolved at stage 1 Unresolved Complaints 2 –Revenues & Benefits 1 – Customer & Community Services

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 4 - 2013/14

Ref	Measure	Target for year 2013/14	Actual at end of year 2013/14	% variance ¹		Trend since last period (Q3 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
									Stage 2 Complaints 1 - Revenues & Benefits 1 – Regeneration & Development
CCS13	% of stage 1 complaints resolved within 10 days	80%	91%	13.75%		↑	↑	Community and Customer Services	

Ref	Measure	Target for year 2013/14	Actual at end of year 2013/14	% variance ¹		Trend since last period (Q3 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
REGENERATION AND DEVELOPMENT									
RD1	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85%	78.57%	7.7%		↑	↑	Regeneration and Development	
RD2	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)	90%	97.14%	8%		↓	↑	Regeneration and Development	
RD3	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90%	99.58%	11%		↑	↑	Regeneration and Development	

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 4 - 2013/14




Ref	Measure	Target for year 2013/14	Actual at end of year 2013/14	% variance ¹		Trend since last period (Q3 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
RD4	Planning appeals allowed	-	25	-	-	-	↑	Regeneration and Development	Of the 25 appeals, 8 were allowed (7 were section 78 appeals and 1 was an advertisement). This was 15 less appeals than in 2012/13.






Ref	Measure	Target for year 2013/14	Actual at end of year 2013/14	% variance ¹		Trend since last period (Q3 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
DEMOCRACY AND GOVERNANCE									
DG1	Voter registration	96%	97.28%	1.3%		N/A	↑	Democracy and Governance	

Ref	Measure	Target for year 2013/14	Actual at end of year 2013/14	% variance ¹		Trend since last period (Q3 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
HUMAN RESOURCES									
HR1	Sickness absence (working days lost)	5 days (cumulative)	6.4 days (cumulative)	28%	!	↑	↑	Human Resources	While the stretch target has not been attained, the annual absence rate of 6.4 days demonstrates a continued reduction and is the lowest ever recorded at WBC.

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 4 - 2013/14

Ref	Measure	Target for year 2013/14	Actual at end of year 2013/14	% variance ¹	  	Trend since last period (Q3 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
									The monthly absence rate for March of 0.3 days is also the lowest ever recorded, is 11% lower than February 2014 and a 55% reduction from March 2013.




Ref	Measure	Target for year 2013/14	Actual at end of year 2013/14	% variance ¹	  	Trend since last period (Q3 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
REVENUES AND BENEFITS									
RB1 KPI1i	Av time to process benefits claims	22 days	17.70 days	9%		↓	↑	Revenues and Benefits	Q4 new claims average was 14.64 days compared to 16.61 days in Q3, 16.32 in Q2 and 21.42 in Q1; Year to date was 17.70 days . The trend is improving each month and each quarter.
RB2 KPI1ii	Av time to process change of circs	15 days	29.80 days	99%		↓	↓	Revenues and Benefits	Q4 Change in Circumstances was 22.04 days compared to 15.45 days in Q3, 24.48 in Q2 and 69.84 in Q1 The service anticipated the increase in Q4 due to clearing out over 2000 changes which dated back 1, 2,3, 4 and 5 years as part of the cleansing process.

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 4 - 2013/14

Ref	Measure	Target for year 2013/14	Actual at end of year 2013/14	% variance ¹	  	Trend since last period (Q3 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
									The 3.43 days achieved in month takes into account large volumes of rent increases we processed in month.

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.

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