











WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE (in-house services)







October - December 2014 (Quarter 3) 2014/15

Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	  % variance	Trend since last year (Q3 2013/14)	Trend since last period (Q2 2014/15)	Comment
COMMUNITY AND CUSTOMER SERVICES									
CS1	Per capita reduction in CO ₂ emissions from local authority operations (over 5 yr period) (Annual indicator)	-	-	-	-	-	-	-	Annual indicator – not reported this quarter. Target to be confirmed following discussions with Local Air LACM Board
CS2	Improved street and environmental cleanliness (levels of fly tipping)	Effective [Result for 2013/14 = very effective]	-	-	-	-	-	-	Evaluation of last year now possible. The service achieved very effective.
CS3	Affordable homes on identified sites (Biannual indicator)	68 [Revised from 76] (Original target included 8 intermediate rent, which is outside of WBC noms)	51	71	71	 [100%]	↓ [82] [Q3:13/14]	↑ [68] [Q2: 14/15]	Affordable homes completed April – December 2014: Sites are: Benskin House St Albans Road, Upton Road, Aldenham Road. There are no further Affordable Housing units due to be delivered this financial year.

Appendix A - Watford BC - Measures Of Performance (in-house services) – Progress report as of quarter 3 – 2014/15

Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	 % variance	Trend since last year (Q3 2013/14)	Trend since last period (Q2 2014/15)	Comment
CS4	Number of households living in temporary accommodation	120 (3.1 per 1,000 households)	115	176 households	N/A	 [57%]	↓ [110] [Q3:13/14]	↓ [146] [Q2:14/15]	Increase for the quarter was expected due to possessions in the private rented sector.
CS5	Number of private sector units secured for use under HomeLet	48 plus 11 renewals	12 plus 3 renewals	4 plus 10 renewals	12 plus 10 renewals	 [53.0%]	↓ [15] [Q3:13/14] <i>For new units secured</i>	↑ [7] [Q2:14/15] <i>For new units secured</i>	Homelet scheme is under review in order to increase the potential of procurement prior to housing policy changes from April 2014.
						 [9.1%]			
CS6	The number of households in bed and breakfast accommodation and nightly lets who are pregnant/with dependent children	25 nightly let 10 B&B B	25 nightly let 10 B&B	Nightly let 22	Nightly let 41	 [120.0%]	Nightly let ↓ [16] Q3:13/14	Nightly let ↓ [0] [Q2:14/15]	
				B&B 9	B&B 22	 [64.0%]			
CS7	The number of people sleeping rough on a single night within the area of the local authority	15	15	22	N/A	 [46.7%]	↓ [15] [Q3:13/14]	-	This indicator is reported in Q3. Not reported in previous quarter so comparison not available. New Hope undertaking an analysis of those identified through the audit.

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Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	   % variance	Trend since last year (Q3 2013/14)	Trend since last period (Q2 2014/15)	Comment
CS8	CSC service levels 80% calls answered in 20 secs	80%	80%	84%	N/A	 [5.0%]	↑ [82.0%] [Q3:13/14]	↑ [78.0%] [Q3:13/14]	
CS9	Long Waits' for calls received to CSC Long wait = calls not answered within 2 minutes	CSC 6% or less Benefits No Target	CSC 6% or less Benefits No Target	4% 68%	N/A N/A	 [33.3%]	N/A	↑ [9.0%] [Q3:13/14] ↑ [75.0%] [Q3:13/14]	
CS10	CSC service levels 95% all calls answered	95%	95%	98%	N/A	 [3.2%]	↑ [95.0%] [Q3:13/14]	↑ [97%] [Q3:13/14]	
CS11	Calls resolved at first point of contact	80%	80%						Still waiting on resolution for Lagan eforms.
CS12	Average waiting times in the CSC for Revenues and Benefits enquiries	-	=	Revenues 10.81 minutes Benefits 34.2 minutes	-	=	-		New indicator this quarter. This is at 18 Feb 2015 rather than Quarter 3.
CS13	Complaints resolved at stage one	80%							Still waiting on resolution for Lagan eforms.

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Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	% variance	Trend since last year (Q3 2013/14)	Trend since last period (Q2 2014/15)	Comment
CS14	% of stage 1 complaints resolved within 10 days	80%							Still waiting on resolution for Lagan eforms.

REGENERATION AND DEVELOPMENT									
Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	% variance	Trend since last year (Q3 2013/14)	Trend since last period (Q2 2014/15)	Comment
RD1	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85%	85%	66.67%	92.86%	 [21.6%]	↓ [70.0%] [Q3:13/14]	↓ [100.00%] [Q2:14/15]	3 applications in Q3 14 applications cumulatively
RD2	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)	90%	90%	100.00%	99.80%	 [10.9%]	↑ [97.48%] [Q3:13/14]	↑ [97.0%] [Q2:14/15]	168 applications in Q3 495 applications cumulatively
RD3	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90%	90%	100.00%	99.80%	 [11.1%]	↑ [99.46%] [Q3:13/14]	↔ [100.0%] [Q2:14/15]	

on target/in budget **or** above target

not on target/ over budget but there is no cause for concern at this stage.

! not on target/ more than 10% variance or £50k over budget and is a cause for concern.