







Appendix A - Watford BC - Measures Of Performance (in-house services) – Progress report as of quarter 4 – 2014/15

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







**January - March (Quarter 4) 2014/15**

Ref	Indicator	Target for year	Profile for period (Q4)	Results for period (Q4)	Cumulative result (Q4)	 % variance	Trend since last year (Q4 2013/14)	Trend since last period (Q3 2014/15)	Comment
<b>COMMUNITY AND CUSTOMER SERVICES</b>									
<b>CS1</b>	Per capita reduction in CO <sub>2</sub> emissions from local authority operations (over 5 yr period) <b>(Annual indicator)</b>	-	-	-	-	-	-	-	Annual indicator – final result for 2014/15 not yet available.. Expected in July 2015.
<b>CS2</b>	Improved street and environmental cleanliness (levels of fly tipping)	Effective [Result for 2013/14 = very effective]	-	-	-	-	-	-	Result not available
<b>CS3</b>	Affordable homes on identified sites <b>(Biannual indicator)</b>	68 [Revised from 76]  (Original target included 8 intermediate rent, which is outside of WBC noms)	34	<b>9</b>	77	<b>!</b> [73.6%] for period   [13.2%] for year	<b>↓</b> [82] [Q4:13/14]	<b>↓</b> [68] [Q3: 14/15]	Affordable homes completed April 14 – March 15. Sites are: Benskin House St Albans Road, Upton Road, Aldenham Road., Parsons Court  Target for 2015/16 = 44



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CS4	Number of households living in temporary accommodation	120 (3.1 per 1,000 households)	120	<b>206 households</b>	N/A	 [72%]	↓ [110] [Q4:13/14]	↓ [176] [Q3:14/15]	This is a snapshot indicator. 206 was the number as of the end of March 2015. The service updates regularly on this indicator to ensure effective monitoring and management. Issues around increasing supply and managing demand will be a priority for 2015/16.
CS5	Number of private sector units secured for use under HomeLet	48 plus 11 renewals	12 plus 3 renewals	<b>2 plus 3 renewals</b>	14 plus 31 renewals	 [83%]	↓ [15] [Q4:13/14] <i>For new units secured</i>	↓ [4] [Q3:14/15] <i>For new units secured</i>	Homelet scheme is under review in order to increase the potential of procurement.
						 [0%]	N/A for renewals	↓ [10] [Q3:14/15] <i>For renewals</i>	

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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 <b>52</b>	N/A	 [108%]	Nightly let ↓ [25] Q4:13/14	Nightly let ↓ [41] [Q3:14/15]	
				B&B <b>35</b>	N/A	 [250%]	B&B ↓ [10] [Q4:13/14]	B&B ↓ [22] [Q3:14/15]	
CS7	The number of people sleeping rough on a single night within the area of the local authority	15	15	<b>22</b>	N/A	 [46.7%]	↓ [15] [Q4:13/14]	-	This indicator is reported in Q3 and so not reported for Q4. Results shown are for Q3.
CS8	CSC service levels 80% calls answered in 20 secs	80%	80%	<b>87%</b>	N/A	 [8.75%]	↔ [87.0%] [Q4:13/14]	↑ [84.0%] [Q3:14/15]	Target for 2015/16 = 80%.
CS9	Long Waits' for calls received to CSC	CSC 6% or less	CSC 6% or less	<b>2%</b>	N/A	 [67%]	↑ [8.0%] [Q4:13/14]	↑ [4.0%] [Q3: 14/15]	Target for 2015/16 = 6% or less.
	Long wait = calls not answered within 2 minutes	Benefits No Target	Benefits No Target	<b>Not available</b>	-				

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CS10	CSC service levels 95% all calls answered	95%	95%	98%	N/A	 [3.2%]	↑ [95.0%] [Q4: 13/14]	↔ [98%] [Q3: 14/15]	Target for 2015/16 = 95%.
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	-	=	<p><b>Revenues</b></p> <p>CSC team: 3.15 mins</p> <p>Revenues team: 5.2 mins</p> <p><b>Benefits</b></p> <p>CSC team: 8.77 mins</p> <p>Benefits Team:- 18.03 mins</p>	-	=	-		The CSC deal with all enquiries for council tax other than NNDR and complex recovery cases, which are handled by Revenues staff. Benefits enquiries are generally complex resulting in longer transaction times, however, the aim of each Benefits face to face interaction is to resolve queries at the first point of contact and manage demand on the service in the future. Like housing, Benefits is a service that benefits from face to face contact with the customer. Staff are required to discuss complex and sensitive issues in a manner in

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									which customers understand and having the customer with them allows an officer to ensure the customer understands exactly what benefit they are entitled to, payment dates and the timescale for processing of claims etc. This right first time approach is a more effective and efficient way of working for both the council and the customer. It prevents follow up and repeat visits and double handling.
<b>CS13</b>	Complaints resolved at stage one	80%							Still waiting on resolution for Lagan eforms. Target for 2015/16 = 80%.
<b>CS14</b>	% of stage 1 complaints resolved within 10 days	80%							Still waiting on resolution for Lagan eforms. Target for 2015/16 = 80%.

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<b>REGENERATION AND DEVELOPMENT</b>									
<b>RD1</b>	Processing of planning applications as measured against targets for 'major' applications (% determined within 13 weeks)	85%	85%	<b>85.71%</b>	90.48%	 [0.84%]	↑ [78.57%] [Q4:13/14]	↑ [66.67%] [Q3:14/15]	7 applications in Q4 21 applications cumulatively.  Target for 2015/16 = 85%.
<b>RD2</b>	Processing of planning applications as measured against targets for 'minor' applications (% determined within 8 weeks)	90%	90%	<b>97.87%</b>	98.75%	 [8.7%]	↑ [97.14%] [Q4:13/14]	↓ [100.0%] [Q3:14/15]	47 applications in Q4 240 applications cumulatively.  Target for 2015/16 = 90%.
<b>RD3</b>	Processing of planning applications as measured against targets for 'other' applications (% determined within 8 weeks)	90%	90%	<b>100.00%</b>	100.00%	 [11.1%]	↑ [99.58%] [Q4:13/14]	↔ [100.0%] [Q3:14/15]	111 applications in Q4 606 applications cumulatively.  Target for 2015/16 = 90%.

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.