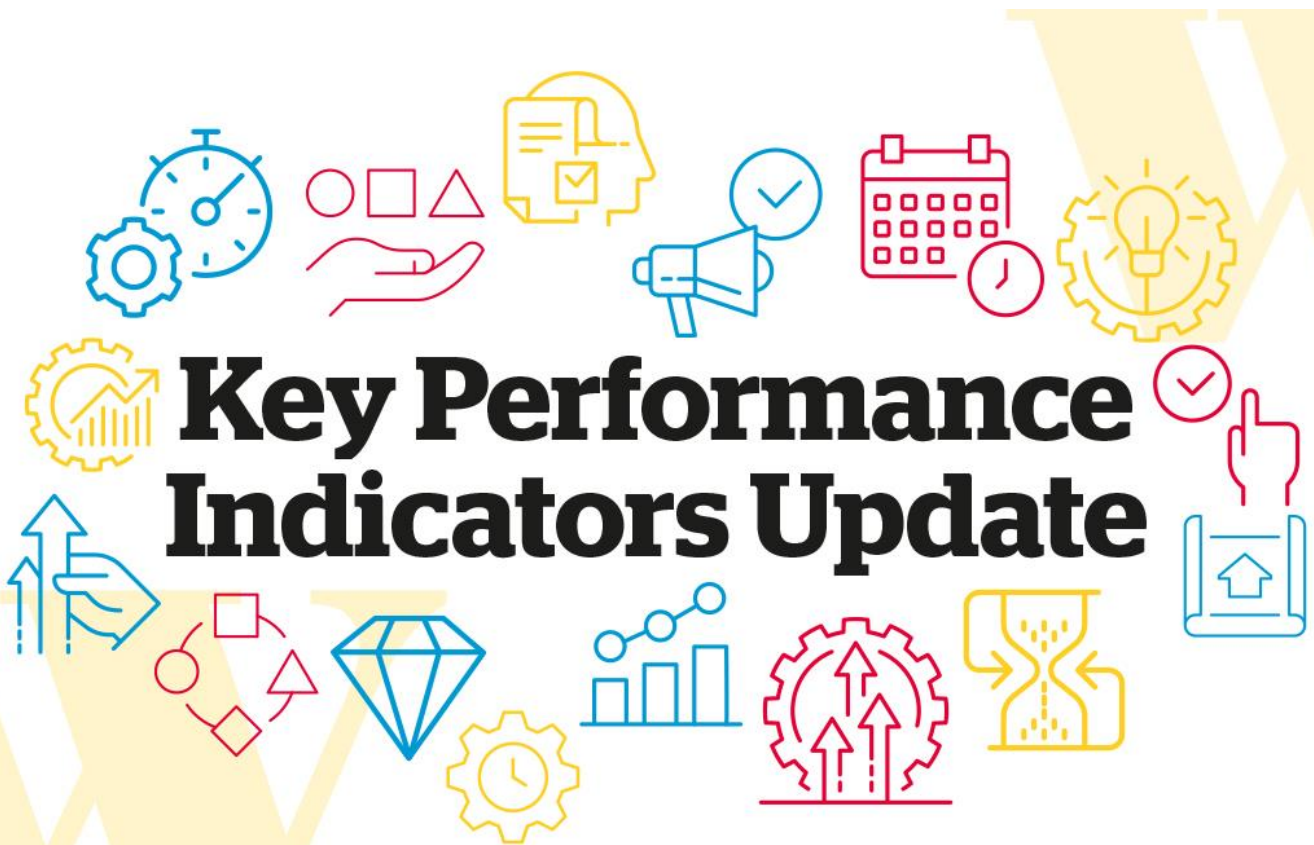
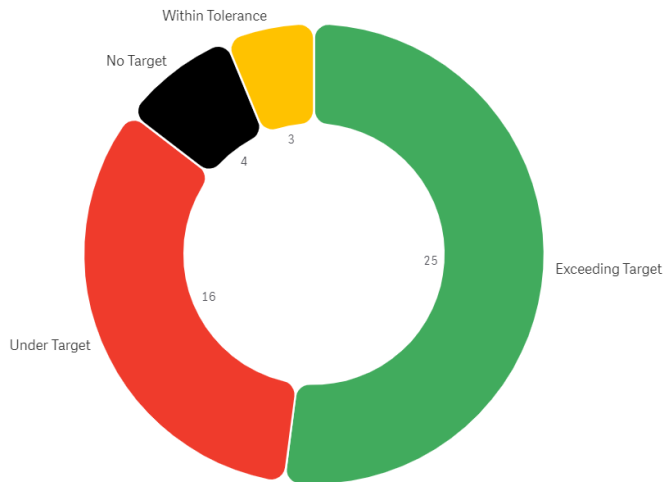




**WATFORD
BOROUGH
COUNCIL**



Appendix B: Quarter 3 Key Performance Indicators 2023/24

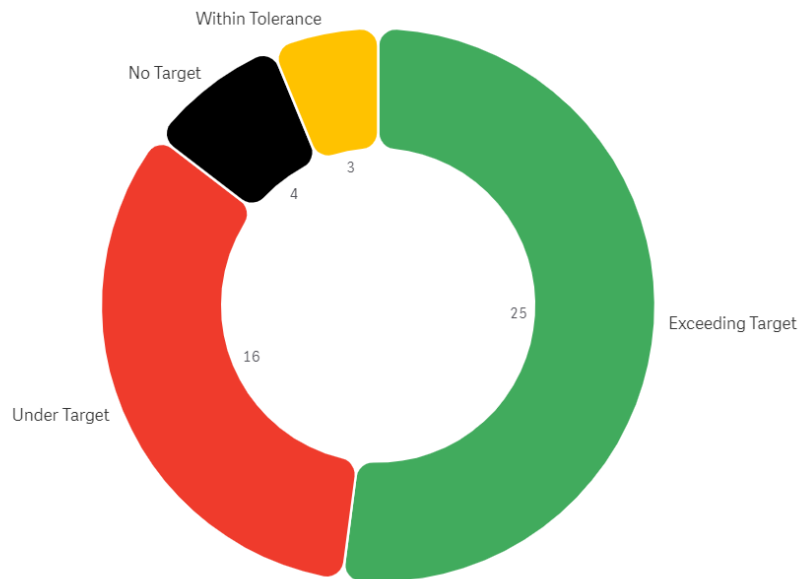


- 49 indicators agreed for 2023/24
- 48 results returned in Q3 (face-to-face customer satisfaction to be collected once refurbished Town Hall is open)
- 44 indicators with targets
- 25 exceeded target
- 3 outside of target but within tolerance
- 16 outside target

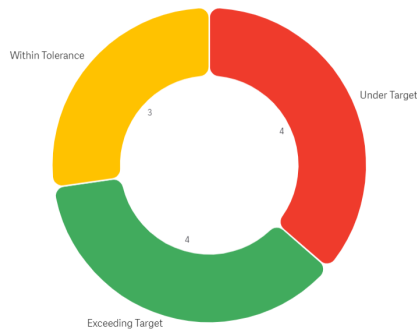
Summary – Quarter 3 Key Performance Indicators

- This report presents the third set of results from the new list of KPIs agreed as part of the KPI Review process that took place between January and March 2023. The new KPIs fulfil the following principles:
 - Aligned to our Council Plan and associated outcomes
 - Provide insight into key services provided to customers by the Council
 - Measurable targets which are realistic but challenge the organisation to continually improve and inform decision making
 - Focused on trends so that performance can be seen over time
- KPIs are grouped by Council Theme, and where applicable, for each KPI the following information will be shown; Desired result (low or high), target, latest result, latest result vs target, previous result, and trend.
- A target has been defined for each KPI where possible, however there are 4 KPIs that do not have targets. These are number of short term sickness instances, number of long term sickness instances, number of parking penalty charge notices issued and number of parking tribunal appeals, for which targets are not permissible.
- Where appropriate, services have defined a tolerance for some of the KPIs. This is where the result is under target, but by a small amount, and not considered to be of concern.

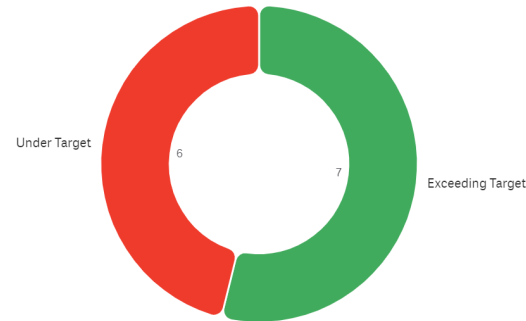
Q3 Key Performance Indicators Overview



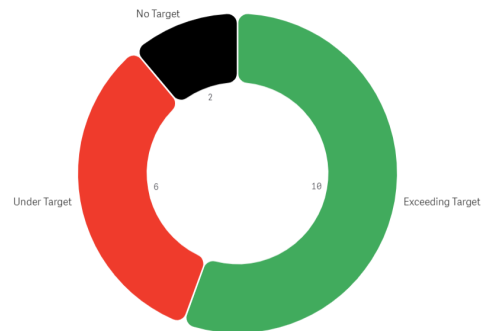
Council Plan Theme - A greener, brighter future



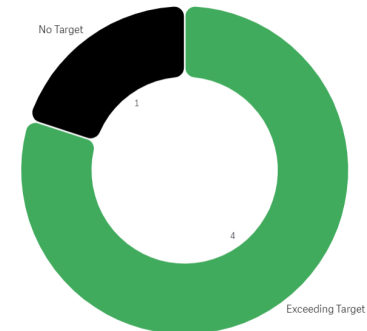
Council Plan Theme - A diverse, happy and healthy town



Council Plan Theme - A Council working for our community and serving our residents

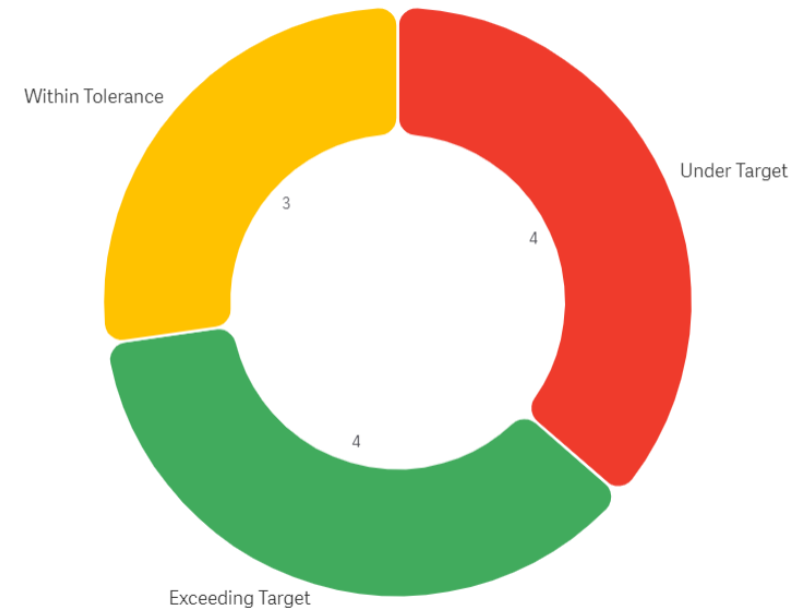


Council Plan Theme - An inspiring, thriving and creative town



Council Plan Theme: A greener, brighter future

- Both indicators related to fly-tipping exceeded the targets set.
- Net Zero Carbon footprint for Watford Leisure Centre has achieved a reduction of 3% this year to date. The target set for this KPI was a 3% reduction by the end of 2023/24, and this was achieved in Q2, primarily due to the installation of a pool cover. There was no carbon reduction reported in Q3. Both leisure centres have had pool covers installed as well as LED lighting. Customer service response times for both leisure centre remain high, with 100% of customer comments responded to within 48 hours.
- Levels of detritus were within target, and much improved compared with Q3 last year.. Levels of graffiti were just outside of the target, however improved on this time last year. Levels of litter and fly-posting were outside of target and showed a small increase on Q3 the previous year. Fly posting levels remain low overall, with a significant reduction for main road areas. Issues involving estate agent boards and yellow developer sign, contributed to this.
- Both recycled and composted waste and residual household waste indicators were outside of the targets but within tolerance.



- There were 27,953 journeys made on Beryl Bikes, contributing to a total of 93,186 journeys made since April 2023 - on track for the yearly target of 115,000.

Council Plan Theme: A greener, brighter future

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Environment (Waste and Recycling, Parking, the Market)	Beryl Bikes – usage	High	28,750	27,953	● Within Tol.	34,840	● Declined	
Environment (Waste and Recycling, Parking, the Market)	Residual household waste per household	Low	83.75	85.27	● Within Tol.	83.23	● Declined	
Community Protection	Fly tip response - urgent requests	High	95.0%	100.00%	● Exceeding Target	100.00%	● No Change	
Environment (Leisure and Community)	Watford Leisure Centre - Customer Service single customer view response times	High	100.0%	100.00%	● Exceeding Target	100.00%	● No Change	
Community Protection	Fly tip response - standard requests	High	95.0%	98.30%	● Exceeding Target	95.50%	● Improved	
Environment (Waste and Recycling, Parking, the Market)	Waste recycled and composted	High	52.0%	50.06%	● Within Tol.	52.16%	● Declined	
Environment (Leisure and Community)	Levels of Detritus: Improved street and environmental cleanliness	Low	5.5%	4.20%	● Exceeding Target	6.50%	● Improved	
Environment (Leisure and Community)	Levels of Litter: Improved street and environment	Low	4.5%	5.16%	● Under Target	4.76%	● Declined	
Environment (Leisure and Community)	Watford Leisure Centre - Net zero/carbon footprint	High	0.8%	0.00%	● Under Target	3.00%	● Declined	
Environment (Leisure and Community)	Levels of Graffiti: Improved street and environmental cleanliness	Low	3.7%	3.77%	● Under Target	1.98%	● Declined	
Environment (Leisure and Community)	Levels of Fly Posting: Improved street and environmental cleanliness	Low	0.4%	1.39%	● Under Target	0.79%	● Declined	

*1

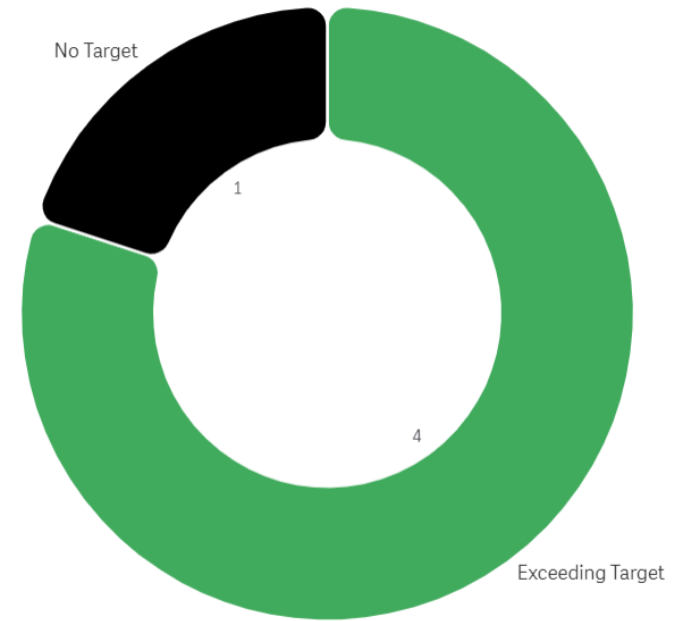
*1 – The collection of the carbon footprint information in the leisure centres is undertaken annually with the 0.8% target already exceeded for this year as a result of the previous result. Work is underway to update the system so that the table above can be updated accordingly and this is clearer.

Council Plan Theme: An inspiring, thriving and creative town

- Excellent results recorded for the Planning team in Q3, with all indicators related to planning application processing times exceeding targets. See table below for detail on number of applications and processing time.

	Total number received	Processed within timescale	Required an extension of time	Processed outside of timescale
Major	4	2	2	0
Minor	38	32	6	0
Other	89	84	5	1

- The number of parking penalty charge notices issued in Q3 was 9,892, a decrease compared with Q2. Hertfordshire County Council took over the management of the bus gate from the 1st of November 2023, which has reduced the number of PCN's issued. There was one tribunal appeal in Q3 which was not contested.
- Watford Market occupancy rate continues to be above target at 93.50%.



Council Plan Theme: An inspiring, thriving and creative town

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Environment (Waste and Recycling, Parking, the Market)	Penalty Charge Notices issued	n/a	0	9,892	● No Target	10,169	● Improved	
Planning	Processing of planning applications: 'major' applications - % determined within 13 weeks	High	90.0%	100.00%	● Exceeding Target	100.00%	● No Change	
Planning	Processing of planning applications: 'minor' applications - % determined within 8 weeks	High	92.0%	100.00%	● Exceeding Target	100.00%	● No Change	
Environment (Waste and Recycling, Parking, the Market)	Watford Market occupancy rate	High	90.0%	93.50%	● Exceeding Target	93.50%	● No Change	
Planning	Processing of planning applications: 'other' applications - % determined within 8 weeks	High	92.0%	99.00%	● Exceeding Target	93.00%	● Improved	

Council Plan Theme: A diverse, happy, healthy town

- There were five verified rough sleepers at the end of December, increased from three at the end of June. The number of rough sleepers in the town is currently low due to the Winter Shelter running at New Hope’s The Haven until 31 March 2024. There are three rough sleepers who are now willing to engage or accept offers of accommodation. On average there are 11 people being housed at the winter night shelter, seven of whom have restricted eligibility.
- The number of households in temporary accommodation (TA) continues to increase with the most frequent reason for the loss of the last settled home being the end of a private rented tenancy. This has increased by 140% compared with April to December 2022. Settled housing move-on options are challenging. It is incredibly difficult to find affordable private rented accommodation. For example, only one private rented home was let to a homeless household in 2023-24 Q3 compared with six in the same period last year. During the quarter there were 98 lettings of housing association homes which is a higher number of lettings than usual and included the Yeatman Court development. This development enabled a small reduction in the number of households in temporary accommodation for a few weeks. However, going forward there are delays in the expected completion of new affordable home developments which compounds the challenge for the Housing service.
- The number of households placed in temporary accommodation out of area has increased significantly since Q2. There are a number of reasons for this including: the number of households presenting as homeless has increased; all local authorities are facing the same homelessness pressures and are competing for a limited pool of temporary accommodation units, comprising of self-contained homes and shared rooms, which results in the service having to take TA units wherever they are available.



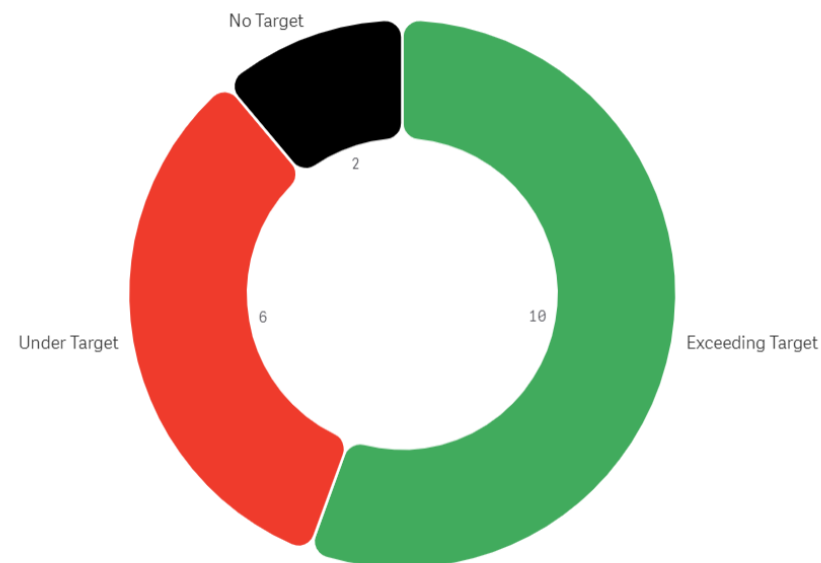
- The percentage of homeless relief cases closed with a successful outcome was 67%, exceeding the 60% target and improving on Q2. This KPI measures the outcomes for those clients whose relief duty has been closed this quarter. Relief cases include households the council has provided temporary accommodation for because they are homeless. The service have continued to exceed the target of 60% despite the dwindling supply of homes from housing associations and little availability of affordable private rented accommodation available locally for these households to move on.
- The percentage of successful homeless preventions also showed improvement since Q2 and exceeded the 60% target at 74%. Prevention cases involve households who are not yet homeless, so the council works with them to source alternative homes before they become actually homeless.
- There were 2 new homes for social rent handed over in Q3. The 2 properties were Local Authority Housing Fund (LAHF) social rent lettings. LAHF properties are second hand purchases, not new developments. The ambition is 120 new homes by 2026. This year, 27 properties in total have been handed over for social rent. A full report on progress on this KPI will be provided in Q4.
- Q3 results were on track for both Central and Woodside Leisure centre usage. There was a small dip in throughput, membership and swimming lesson take up, causing these indicators to be outside the quarterly target, however this an expected trend over the Christmas period. Swimming lesson take up was slightly lower than expected but not of concern.
- Customer satisfaction with sports and leisure centres remained high with 95% of customers rating the service at 7 or above (out of 10). Contract Managers continue to promote an open-door policy for any queries and have customer forums at least twice a year.

Council Plan Theme: A diverse, happy and healthy town

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Environment (Leisure and Community)	Throughput of Watford Leisure Centre: Woodside	High	164,329	169,836	● Exceeding Target	194,726	● Declined	
Environment (Leisure and Community)	Throughput of Watford Leisure Centre: Central	High	134,693	112,282	● Under Target	169,259	● Declined	
Environment (Leisure and Community)	Membership of Watford Leisure Centre: Woodside	High	5,170	5,909	● Exceeding Target	6,162	● Declined	
Environment (Leisure and Community)	Membership of Watford Leisure Centre Central	High	3,560	3,668	● Exceeding Target	4,207	● Declined	
Environment (Leisure and Community)	Watford Leisure Centre - Woodside - swimming lessons take up	High	2,149	2,064	● Under Target	2,161	● Declined	
Environment (Leisure and Community)	Watford Leisure Centre – Central - swimming lessons take up	High	1,744	1,667	● Under Target	1,875	● Declined	
Housing	Households in Temporary Accommodation	Low	100	196	● Under Target	179	● Declined	
Housing	Homeless Households in Temporary Accommodation Out of Area	Low	3	61	● Under Target	26	● Declined	
Housing	Number of new homes for social rent	High	10	2	● Under Target	12	● Declined	
Housing	Number of Rough Sleepers	Low	5	5	● Exceeding Target	3	● Declined	
Environment (Leisure and Community)	Watford Leisure Centre - Satisfaction with sports and leisure centres	High	90.0%	95.00%	● Exceeding Target	95.00%	● No Change	
Housing	Successful Homelessness Preventions	High	60.0%	74.00%	● Exceeding Target	69.00%	● Improved	
Housing	Successful Homeless Relief Cases	High	60.0%	67.00%	● Exceeding Target	61.54%	● Improved	

Council Plan Theme: A council working for our community and serving our residents

- Looking at customer experience measures, self-service levels were above target at 79%, the highest result achieved this year. The number of telephone calls answered has improved since Q2 and is now exceeding the target. Telephone waiting time to the CSC has seen a significant jump since Q2, going from below target over the summer as a result of staffing challenges to well within target in Q3.
- The FOI response within timescales was 92%. Much improved on Q2 (78%) but still outside the 100% target.
- The result for the indicator relating to staff sickness was within target. Numbers of long and short-term sickness remained similar to Q2.
- Council Tax and Non-Domestic Rates collection are both on track to be within target at the end of the year, and similar to results this time last year. Percentage of Housing benefit classified as 'LA error' is 0.29% higher than this time last year due to one large LA error paid in Q1, however it has been reducing steadily throughout the year as expected, and is currently below the target threshold.
- The number of customers signed up to digital/email as preferred contact channel improved in Q3 to 77%. Complaints response time showed slight improvement at 68% compared with Q1 (65%). New functionality in the Firmstep complaints module was implemented in November that will ask officers to add a reason why a complaint has been answered late. It is hoped this will enable better insight as to how this result can be improved. A breakdown reasons for late responses will be provided in the Q4 reporting.



Council Plan Theme: A Council working for our community and serving our residents

- The result for speed of processing Housing Benefit (HB) Claims is an average of six days, one day within target and an improvement on Q2. The service receives very few HB claims, so it only takes a couple of claims to take the maximum amount of time given to process (30 days) for it to impact on processing times. The service continues to closely monitor each new Housing Benefit claim received and actively chase customers several times a week to encourage them to supply the documentation required to process their claim.
- The result for the average time to process a change of circumstances was six days. An improvement on Q2 and within target.
- Several new KPIs related to Customer satisfaction by contact channel were added as part of the KPI review, and the metrics are based around the percentage of customers who have given a positive rating of the service received. The contact channels assessed in Q3 were website, telephone and digital.

Customer satisfaction for digital channels has dropped slightly since Q2, and is now just outside of target, with 86% of customers giving the service a positive rating.

Telephone satisfaction also has dropped in Q3 (79%) when compared with Q2 (97%). The CSC went live with a new SMS feedback channel in October. This means *all* customers that called via a mobile phone were given the opportunity to leave feedback and it should be noted that despite the realignment of satisfaction levels as a result of this new way of recording information, the feedback received since going live with SMS has been more constructive, and this is shared with all services during regular monthly meetings, enabling improvements where needed.

Website satisfaction remained steady at 43% - most poor ratings related to customers using the website to pay a Penalty Charge Notice. A review of all parking content of the website took place during Q3, and changes will be implemented in Q4, which will hopefully result in improvement in this area.

Council Plan Theme: A Council working for our community and serving our residents

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Human Resources	Staff sickness – short term	Low	0	46	● No Target	42	● Declined	
Revenues and Benefits	Speed of processing Housing Benefit Claims	Low	7	6	● Exceeding Target	7	● Improved	
Revenues and Benefits	Average time to process change of circumstances (from date of receipt to date processed)	Low	6	6	● Exceeding Target	7	● Improved	
Human Resources	Sickness absence (working days lost per employee, rolling 12 month rate)	Low	5	4	● Exceeding Target	3	● Declined	
Human Resources	Staff sickness – long term	Low	0	4	● No Target	3	● Declined	
Customer Services	Customer Satisfaction by contact channel – TELEPHONE	High	99.0%	79.00%	● Under Target	97.00%	● Declined	
Customer Services	Telephone calls answered	High	95.0%	97.00%	● Exceeding Target	94.00%	● Improved	
Customer Services	Customer Satisfaction by contact channel – DIGITAL	High	90.0%	86.00%	● Under Target	91.00%	● Declined	
Community Protection	Pest Control response times	High	98.0%	46.40%	● Under Target	81.90%	● Declined	
Customer Services	FOIs response time	High	100.0%	92.00%	● Under Target	75.50%	● Improved	
Customer Services	Self service levels	High	70.0%	79.00%	● Exceeding Target	73.00%	● Improved	
Customer Services	Customers signed up to digital/email as preferred contact channel	High	70.0%	77.00%	● Exceeding Target	66.00%	● Improved	
Customer Services	Complaints response time	High	100.0%	68.00%	● Under Target	65.00%	● Improved	

Council Plan Theme: A Council working for our community and serving our residents

Revenues and Benefits	Collection Rates of Non-Domestic Rates (NDR)	High	24.3%	82.35%	● Exceeding Target	55.86%	● Improved	
Revenues and Benefits	Council Tax Collection Rate	High	24.3%	80.00%	● Exceeding Target	53.80%	● Improved	
Customer Services	Customer Satisfaction by contact channel - WEBSITE	High	80.0%	43.00%	● Under Target	43.00%	● No Change	
Customer Services	Telephone waiting time to the CSC (Less than 20% waiting for more than 2 minutes)	Low	20.0%	14.00%	● Exceeding Target	34.00%	● Improved	
Revenues and Benefits	% of Housing Benefit overpayment classified as 'LA error'	Low	0.5%	0.36%	● Exceeding Target	0.47%	● Improved	

