



**WATFORD  
BOROUGH  
COUNCIL**

# **OVERVIEW AND SCRUTINY COMMITTEE**

**24 September 2020**

**7.00 pm**

**Virtual meeting**

**Contact**

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For information about attending meetings please visit the [council's website](#).

**Publication date: 16 September 2020**

# Committee Membership

Councillor M Parker (Chair)

Councillor J Dhindsa (Vice-Chair)

Councillors D Allen-Williamson, K Crout, P Jeffree, R Martins, B Mauthoor, G Saffery and M Turmaine

## Agenda

### Part A - Open to the Public

1. **Disclosure of interests (if any)**
2. **Apologies for Absence/Committee Membership**
3. **Minutes**

The [minutes](#) of the meeting held on 23 July 2020 to be submitted and signed.

4. **Other scrutiny meetings - minutes**

The following scrutiny committees and task groups have met since the last meeting of Overview and Scrutiny Committee:

- Watford & Three Rivers Trust task group on 19 August
- [Finance Scrutiny Committee](#) on 10 September

5. **Call-in**

To consider any executive decisions which have been called in by the requisite number of councillors.

6. **Voluntary Sector Commissioning Framework Yr 1 Report (Pages 4 - 30)**

Report of the Head of Leisure and Environmental Services

7. **Quarter 1 2020/21 Council Performance Report (Pages 31 - 61)**

Report of the Executive Head of Strategy and Communications

**8. New scrutiny task group - Watford's BAME community (Pages 62 - 68)**

Report of the Senior Democratic Services Officer

**9. Hertfordshire County Council's Health Scrutiny Committee**

Councillor Parker, the Council's appointed representative to the County Council's Health Scrutiny Committee, to provide an update.

**10. Executive Decision Progress Report (Pages 69 - 73)**

The Scrutiny Committee is asked to review the latest edition of the Executive Decision Progress Report and consider whether any further information is required.

**11. Work Programme (Pages 74 - 76)**

The scrutiny committee is asked to review the current version of the work programme and consider any additional areas councillors wish to scrutinise.

**12. Dates of Next Meetings**

- 22 October 2020
- 26 November 2020

# Agenda Item 6

**Report to:** Overview and Scrutiny Committee

**Date of meeting:** 24 September 2020

**Report author:** Head of Leisure & Environmental Services

**Title:** Review of the Voluntary Sector Commissioning Framework Year 1 (2019-2020)

## 1.0 Summary

1.1 This report provides a summary of:

- Background information to the framework
- Financial information – (Appendix 1 - Budget profile)
- Performance against the Service Level Agreement (SLA) and Key Performance Indicators (KPI's) (Appendix 2)
- Workforce data (Appendix 3)

1.2 This report is to provide information to Overview and Scrutiny Committee on the performance of the Voluntary Sector Commissioning Framework during Year 1 (2019-2020). The analysis of the data and performance against the SLA's and KPI's is positive, this last year the organisations have worked closer together following the implementation of the Framework Partnership Meetings, whereby all commissioned organisations get together twice a year and discuss any emerging issues. The next partnership meeting is scheduled for 22<sup>nd</sup> September 2020 and will be focused around Community Safety.

1.3 The council/Officers have received positive comments from residents regarding staff, the venues and the variety of what is on offer. Focus for the year ahead will be to engage more with local residents, businesses and have regular programme reviews. The services offered by our Community Centre and Voluntary organisations links with the councils vision, values and priorities, they provide for our vulnerable and disadvantaged communities, understanding their needs and catering for them with a varied programme of activities.

1.4 During the Covid 19 lockdown (end of March to August 2020) a number of the commissioned services were closed in-line with government guidelines e.g. community centres and theatres, however the CAB continued to deliver their services on line or over the phone to service users.

1.5 The negative impact on service delivery during the lockdown period will be reviewed as part of the regular partnership monitoring of the SLA and KPI's over the next 12 months and will feature in the Year 2 report next year.

## 2.0 Risks

Nature of risk	Consequence	Suggested Control Measures	Response (treat, tolerate, terminate or transfer)	Risk Rating (combination of severity and likelihood)
Third sector contractors do not deliver contract and service specification outlined in the SLA	The facility or services is not available for residents and customer to use	Regular contract monitoring by the council to review the contract and KPI'S requirement are being met by the third sector contractor	Treat	Unlikely (2) x High (3) = rating of 6
Contractor/ commissioned organisation goes into administration	As above	As above  Regular review of contractors accounts	Tolerate	Unlikely (2) x High (3) = rating of 6
Contractor merges with another provider or is taken over by another company/ charity	Could have no impact on the service  Or New company tries to alter the contract/SLA and KPI's which impacts on the programme or service	As above  Option to terminate the SLA/contract early	Tolerate	Unlikely (2) x High (3) = rating of 6
Death or injury to a customer/user or member of staff	Distress to injured parties  Reputational risk to council and contractor in failings in health and safety compliance is identified	Regular partnership monitoring by the council to review the health and safety and contract requirements are being met and reviewed by the third sector contractor	Treat	Unlikely (2) x High (3) = rating of 6

Reduced funding to the VSCF during the period due to budget pressures from the MTFS	The facility or services is not available for residents and customer to use  Reputational risk to council	Regular review of WBC budget allocation for VSCF	Treat	Unlikely (2) x High (3) = rating of 6
Second wave of Covid 19 and future local lockdowns	The facility or services is not available for residents and customer to use	Regular partnership monitoring by the council to review the health and safety and contract requirements are being met and reviewed by the third sector contractor	Tolerate	Unlikely (3) x High (3) = rating of 9

### 3.0 Recommendations

- 3.1 To review the report and supporting information and make any recommendations to the Cabinet

**Further information:**

Chris Fennell - [Chris.fennell@watford.gov.uk](mailto:Chris.fennell@watford.gov.uk)

**Report approved by: Alan Gough Group Head of Community & Environmental Services**

### 4.0 Detailed proposal

- 4.1 The Framework is the council's mechanism that sets out the priorities for a range of leisure and community services which are to be delivered by voluntary sector organisations during 2019 - 2023 on behalf of WBC.

- 4.2 The services commissioned as detailed in Appendix 2 are:

- Infrastructure support to the voluntary and community sector – delivered by Watford and Three Rivers Trust (W3RT) aka Council for Voluntary Services (P:8-10)
- Mobility scooter and wheel chair services – delivered by Watford Shopmobility (P:6-7)
- Advice services – delivered by Watford Citizens Advice Bureau (CAB) (P:3-4)

- Arts and culture services – delivered by Watford Palace Theatre (WPT) (P:5) Pump House (P:11)
- Small Grants Fund – administered by WBC

4.3 The authority also provides a management grant to support the following council owned community centres across the borough:

- Holywell Community Centre – managed by W3RT (P:12-13)
- Orbital Community Centre – managed by One YMCA (P:14)
- Meriden Community Centre – managed by Watford Football Club Sports and Education Trust (WFC Trust) (P:16)
- West Watford Community Association (WWCA) (P:15)

4.4 The council has a long standing and positive working relationship with the local voluntary and third sector organisations and it deploys a significant proportion of its budget to support a number of them in a variety of ways. The commissioning framework commenced 1 April 2019 and will end 31 March 2023.

4.5 The quality of services commissioned by the council are monitored on a regular basis. Should the services be considered below the quality expected or the need for the service reduce then the Service Level Agreement (SLA) with the organisations commissioned can be reviewed or amended to enable the council to de-commission or reduce funding as appropriate.

4.6 As part of the oversight and governance arrangements a joint ‘Risk Register’ between the council and the different commissioned organisations has been developed and is monitored and reviewed on a 6 monthly basis. A rolling programme of reports and presentations to Portfolio Holders and the Overview and Scrutiny Committee has been agreed to ensure that elected members and Leadership Board are kept informed and updated regarding the progress and the performance of the VS Framework.

4.7 Appendix 2 details the individual organisations performance against the SLA and KPIs during the last year (2019-2020).

## 5.0 **Implications**

### 5.1 **Financial**

5.1.1 The funding for the commissioning framework was met through existing resources. The revenue budget envelope for 2019/2020 was £822,771 and was a stand still budget. Appendix 1 details the funding provided to the different organisations. The ongoing budgetary provision for the Voluntary Sector Commissioning Framework is subject to the council’s annual budget setting process and any requirements to make savings or provide growth will be dealt with as part of this process

## 5.2 **Legal Issues** (Monitoring Officer)

5.2.1 The council has a wide variety of legal powers that are available for it to provide both financial and physical assistance to the voluntary sector to enable them to undertake their functions. The priorities identified within the Commissioning Framework are all covered by these powers.

## 5.3 **Equalities, Human Rights and Data Protection**

5.3.1 An Equality Impact Assessment (EIA) has been undertaken for the VS Framework 2019-2023 to establish whether there are any emerging needs that are not addressed through the commissioning priorities. If there are emerging needs identified during the period of the Framework that are not currently met, consideration will be given as to whether these are a District Council responsibility, align with the council's corporate objectives and whether council funding or grant aid is required in order to commission the service.

## 5.4 **Staffing**

5.4.1 There are no changes to WBC staffing arrangements identified in this report

## 5.5 **Accommodation**

5.5.1 There are no changes identified in this report relating to WBC office/town hall accommodation.

## 5.6 **Community Safety/Crime and Disorder**

5.6.1 There are no Community Safety/Crime and Disorder implications or issues identified in this report

## 5.7 **Sustainability**

5.7.1 There are no sustainability issues identified in this report

5.7.2 The VS Framework accords with the council's approach on sustainable procurement to consider the social, environmental and economic impacts of the Framework. Small firms, voluntary and community organisations and social enterprises are innovative and add value with an important role in the local economy and contribution to social cohesion and the wide well-being agenda.

5.7.3 Appendix 3 Workforce Data, identifies that 521 people are employed by the VS Framework organisations.

## **Appendices**

1. Budget profile
2. Review of performance against SLA & KPIs: Yr. 1 - 2019 - 2020
3. Workforce data Voluntary Sector Commissioning Framework 2019 - 2020

## **Background papers**

- Voluntary Sector Commissioning Framework: 2019 – 2023

### VS Framework 2019-2023 - Management Revenue Grant

Organisation	Yr 1	Yr 2	Yr 3	Yr 4	Total
Watford Palace Theatre (WPT)	£244,844	£238,401	£231,957	£231,957	<b>£947,159</b>
Pump House Theatre	£12,886	£19,329	£25,773	£25,773	<b>£83,761</b>
CAB	£204,190	£204,190	£204,190	£204,190	<b>£816,760</b>
Shop Mobility	£36,459	£36,459	£36,459	£36,459	<b>£145,836</b>
W3RT	£79,173	£79,173	£79,173	£79,173	<b>£316,692</b>
Holywell CC	£76,680	£76,680	£76,680	£76,680	<b>£306,720</b>
WWCA	£23,415	£23,415	£23,415	£23,415	<b>£93,660</b>
Orbital CC	£72,965	£72,965	£72,965	£72,965	<b>£291,860</b>
Meriden CC	£72,159	£72,159	£72,159	£72,159	<b>£288,636</b>
<b>Total</b>	<b>£822,771</b>	<b>£822,771</b>	<b>£822,771</b>	<b>£822,771</b>	<b>£3,291,084</b>

### VS Framework 2019-2023 - Accommodation and Lease Grant Values

Organisation	Yr 1	Yr 2	Yr 3	Yr 4	Total
WPT	£0	£0	£0	£0	<b>£0</b>
Pump House Theatre	£0	£0	£0	£0	<b>£0</b>
CAB	£39,500	£39,500	£39,500	£39,500	<b>£158,000</b>
Shop Mobility	£0	£0	£0	£0	<b>£0</b>
W3RT	£0	£0	£0	£0	<b>£0</b>
Holywell	£21,000	£21,000	£21,000	£21,000	<b>£84,000</b>
WWCA	£4,300	£4,300	£4,300	£4,300	<b>£17,200</b>
Orbital	£25,000	£25,000	£25,000	£25,000	<b>£100,000</b>
Meriden	£19,750	£19,750	£19,750	£19,750	<b>£79,000</b>

<b>Total</b>	<b>£109,550</b>	<b>£109,550</b>	<b>£109,550</b>	<b>£109,550</b>	<b>£438,200</b>
<b>Notes</b>	<b>Total cost</b>				<b>£3,729,284</b>

0 = peppercorn rent/value

W3RT are based in Hoywell Community Centre



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# Commissioning Framework Year 1 Review 2019-2020

Written by Julietta Federico – Contract & Partnership Manager, Leisure & Community

## Commissioning Framework Year 1 Review – 2019-2020

### Introduction

This report encompasses the highlights from the commissioned organisations during the first year of a four year commissioning framework agreement, covering the period 2019-2020.

### Performance Monitoring

From a contract monitoring perspective the council are looking at consistent delivery of high-quality, value-for-money services to our community. This is achieved by working closely with our partners so they can deliver the KPI's set out in the Service Level Agreement and Service Specification.

The frequency of partnership meetings are on a quarterly basis and an end of year review. Additional meetings take place when required.

### Organisations

During this period Watford Borough Council funded Five Voluntary Sector organisations and four Community Centres;

Voluntary Sector Organisations	2019-2020	
	Management Grant	Accommodation & Lease Grant
Watford Citizens Advice Bureau (CAB)	£204,190	£39,500
Watford Palace Theatre (WPT)	£244,844	£0
Shopmobility	£36,459	£0
Watford and Three Rivers Trust (W3RT)	£79,173	£0
Watford Pump House Theatre (WPHT)	£12,886	£0
<b>Community Centres</b>		
Holywell Community Centre	£76,680	£21,000
Orbital Community Centre	£72,965	£25,000
West Watford Community Association	£23,415	£4,300
Meriden Community Centre	£72,159	£19,750
<b>TOTAL</b>	<b>£822,771</b>	<b>£109,550</b>

**VOLUNTARY SECTOR**

**WATFORD CITIZENS ADVICE BUREAU (CAB)**

CAB is located next to St Marys Church and aims to provide advice people need for the problems they face and improve policies and practices that affect people's lives. The organisation provides free, independent, confidential and impartial advice to everyone on their rights and responsibilities.

**Outcomes set in the Service Specification;**

1. Appropriate mechanisms in place to provide a culturally sensitive service at both the main bureau and outreach locations
2. Ensure that service delivery is sensitive to the needs of disabled users
3. Service users receive support and advice in an appropriate and timely manner
4. Users have a better understanding, knowledge and ability to access the appropriate advice

**The following table shows the Key Performance Indicators for this period**

		2019-2020
<b><u>1</u></b>	Total throughput – in person and by telephone	5,158
<b><u>2</u></b>	Total full advice appointments	1,804
<b><u>3</u></b>	Total turnaways	820
<b><u>4</u></b>	Number of unique telephone calls unanswered	2,676
<b><u>5</u></b>	Total no of food vouchers given	368

\*Please note 'turnaways' do not mean that the client was not seen, this reflects the number of people who were unable to be seen the same day and either returned following day, telephoned or in some cases the information has been available on line.

\*\*Calls unanswered was addressed as a concern and the council have been informed that an arrangement is in place with Adviceline partners (10 local Citizens Advice services in Hertfordshire and Citizens Advice Head Office) whereby unanswered calls can bounce to the next available bureau.

Watford CAB's business model relies heavily on volunteers and the 'in-kind' economic market value of work carried out by the volunteers during this period was £541,786.

**The top 3 issues dealt with by the CAB were;**

Benefits	Debt	Housing
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**The following are some key projects managed by the team;**

**1. Disability Benefits Advice Project**

Provided support, advice and assistance to clients claiming disability benefits on areas such as Employment Support Allowance, Personal Independence Payment and Disability Living Allowance. They also advise clients claiming Universal Credit who have limited capability for work.

The project also enabled specialist training in disability benefits to a number of volunteers.

**Achieved:** The project managed over 400 cases during the year and raised £394K of income on behalf of these clients.

**2. Homelessness Intervention Project**

The Rough Sleepers Intervention Team incorporates specialist services for rough sleepers, being provided in partnership with CGL Spectrum, Citizens Advice Watford, Herts Young Homeless and New Hope. This project aims to prevent rough sleeping and end homelessness.

The Intervention Team provides legal and financial advice, drug and alcohol misuse support, mental ill-health prevention and wrap around housing support. The team provide generalist advice and information across a range of issues including legal, homelessness, housing, benefits check, grants application, employment, family, immigration, form filling for all issues, benefit appeals, income maximisation, debt management, and referral for free advice from local family solicitors.

**Achieved:** This project managed 572 appointments

**3. Universal Support Help to Claim**

The Help to Claim Service at Citizens Advice Watford is funded by DWP. The majority of people need help in making their initial claim which is done either by phone, face-to-face, and online through webchat. CAB provide support, advice and assistance to assess eligibility for the benefit and its appropriateness to the client's circumstances.

**Achieved:** This project helped 486 clients

**Major challenges for Watford CAB**

1. Volunteer Recruitment
2. Financial Issues
3. Premises

## Commissioning Framework Year 1 Review – 2019-2020

### WATFORD PALACE THEATRE (WPT)

Watford Palace Theatre commissions and produces plays from a range of new and established writers. The theatre is also funded as a National Portfolio Organisation (NPO) by Arts Council England.

Throughout the year WPT have continued their ‘mission’ to be a centre of excellence: creating and providing great stories that entertain, provoke and inspire, on stage and in our streets.’

#### **Outcomes set in the Service Specification;**

1. Retained participation of wide range of current engaged users in theatre and arts activities at the Palace Theatre and community venues
2. Maintained and increased participation of non-engaged users in theatre and arts activities at the Palace Theatre and community venues
3. Arts and culture partners work collaboratively to strengthen the arts and culture offer in Watford
4. The commissioned organisation becomes more sustainable and demonstrates robustness and future resilience

**The following table shows the Key Performance Indicators for this period;**

		<b><u>2019-2020</u></b>
<b><u>1</u></b>	Total reach	100,269
<b><u>2</u></b>	Total attendance	75,732
<b><u>3</u></b>	Total engagements (Participant Sessions)	10,997
<b><u>4</u></b>	Number of participatory sessions (PT) – community hires and workshops	613
<b><u>5</u></b>	Number of Watford residents	42,051
<b><u>6</u></b>	Total no of participants in outreach activities	9,030

WPT have been working hard to develop strong partnership relationships with local businesses.

Working with Orbital Community Centre to deliver free drama sessions once a week.

An application was successful for additional funding from the Royal Opera House Bridge to further develop the Digital Resources Pack. *(this is the next iteration of the Watford Young Filmmakers Festival which is now aimed at a wider age range of young people and county wide to reflect the year of culture).*

The Producing and Marketing team launched a new digital programme Palace@home. Palace Youth Theatre sessions and Community Choir can be done virtually using Zoom.

**SHOPMOBILITY WATFORD**

Shopmobility Watford is a national scheme which loans manual and battery powered wheelchairs and scooters to anyone with a mobility problem. This service is free of charge and has been since it started in 1993. There are many case studies expressing the need for this service and how it has become a life line for many users allowing them the freedom to get around the town and socialise.

**Outcomes set in the Service Specification;**

1. Increased participation by people with physical mobility problems to access services in Watford town centre
2. Increased participation by Watford residents
3. To become more sustainable and demonstrate robustness and future resilience

**The following table shows the Key Performance Indicators for this period**

		<b><u>2019-2020</u></b>
<b><u>1</u></b>	Total throughput	11,526
<b><u>2</u></b>	% Number of Watford Borough residents	5,870
<b><u>3</u></b>	Total no of volunteers	31
<b><u>4</u></b>	Total no of volunteers who are service users	19
<b><u>5</u></b>	New users / Registrations	556

Shopmobility were pleased to receive a donation of £5000 from Watford BID. As a result they have been able to increase and service the fleet ensuring all equipment is in good working order.

As the service has always been free of charge and with challenging times and costs continuing to increase it has been acknowledged that they need to find additional ways to raise funds or they may find themselves in financial difficulty longer term, as a result they recruited a new office manager, who is focused on fundraising, giving talks at events, submitting funding applications and looking at ways to cut costs.

A recent analysis of the statistics showed:

- 50% of users are non-watford residents
- 100% of users had a disability
- 68% Female / 32% male usage
- 84% of users during this period where white British/white other background

## Commissioning Framework Year 1 Review – 2019-2020

### SURVEY RESULTS

- 97% of people said the service was Excellent – *feedback was helpful and polite staff, offered blankets and shopping bags to help users*
- 37% of people had access to the internet – *this will form part of a marketing plan to reach out to those without access to social media*
- 33% use the service weekly – *rely on service from a social perspective and having the ability to get around the town*
- 37% use the service more than once a week – *rely heavily on the service so they have more social interaction*
- 87% found the service easy to access – negative comments were *difficulty parking and poor signage*

The business model relies heavily on volunteers and the market value of work carried out by volunteers during this period was £92,360.

The team had many celebrations during 2019-2020 with 5 volunteers receiving 5, 10, 15 & 20 year awards for supporting Shopmobility.

## Commissioning Framework Year 1 Review – 2019-2020

### WATFORD & THREE RIVERS TRUST (W3RT)

Watford and Three Rivers Trust deliver a wide range of services and work with local authorities, public service providers, businesses, community groups and individuals so that everyone can make a contribution to improving their community. W3RT provide support to groups on areas such as business planning, accommodation, reviewing applications, digital support, helping with charity registrations. They also deliver more complex projects including integrated training for staff and trustees, facilitating meetings and strategic planning.

#### **Outcomes set in the Service Specification;**

1. Voluntary and community sector organisations are better equipped to run their organisations and build resilience and sustainability
2. The voluntary and community sector interests and concerns are represented to achieve a better outcome

In 2019 we updated the KPI's as it was felt the ones we had did not reflect the actual level of performance from W3RT, therefore in order to get a better picture of the varied workload and officer time, we used a new template as below.

This is broken down into 3 areas:

- Light Touch Support – (0-3 hours)
- Medium Touch Support – (4+ hours)
- Bespoke Support – (A day+)

The results for 2019/2020 are as follows:

<b>Performance Measures</b>	<b>Total 2019-2020</b>
1. Number of charitable organisations in Watford	398
2. Watford Number of CVS members	15
3. Emerging groups	37
4. Light touch support (One off, Less than 3 hours)	245
5. Light touch support hours	306
6. Light touch query types	
a) Funding	62
b) Volunteers	17

**Commissioning Framework Year 1 Review – 2019-2020**

c) Accommodation	6
d) Partnership working/Increased Visibility	38
e) Maintaining/expanding service delivery	2
f) Developing Skills/training	11
g) Digital capabilities	4
h) Governance/Quality Assurance	15
i) Business models / Strategic planning	21
j) Other (inc. Signposting, policies, accounting, impact, PAYE, recruitment)	141
7. Medium touch support (4+ hours)	57
8. Medium touch support hours	165
9. Medium touch query types	
a) Funding	5
b) Volunteers	4
c) Accommodation	4
d) Partnership working/Increased Visibility	15
e) Maintaining/expanding service delivery	1
f) Developing Skills/training	14
g) Digital capabilities	0
h) Governance/Quality Assurance	11
i) Business models / Strategic planning	10
j) Other	11
10. Bespoke support (Intense Contractual Agreement/possible use of consultants)	33
11. Bespoke support hours	771.5
12. Bespoke query types	

### Commissioning Framework Year 1 Review – 2019-2020

a) Funding	6
b) Volunteers	1
c) Accommodation	2
d) Partnership working/Increased Visibility	7
e) Maintaining/expanding service delivery	2
f) Developing Skills/training	8
g) Digital capabilities	
h) Governance/Quality Assurance	8
i) Business models / Strategic planning	2
J) Other n(inc. accounting, policies, setting up, agreements, accounting)	9

As part of a renewed focus, WBC and Watford CVS established a “liaison group” to meet regularly through the year to discuss needs, priorities, partnership working and any current and emerging concerns.

Attendees include;

- Contract & Partnership Manager & Head of Leisure & Environmental Services - WBC
- Councillor Tim Williams & Councillor Karen Collett
- Chief Executive Officer & CVS Lead - W3RT
- Peter Wright – W3RT Trustee

## Commissioning Framework Year 1 Review – 2019-2020

### **Watford Pump House Theatre (WPHT)**

The Pump House Theatre & Arts Centre used to be the old pumping station supplying water to the Watford area. In the early 1970s the building was converted to provide a theatre auditorium which seats 124 guests and rehearsal space.

#### Outcomes set in the Service Specification;

1. The Pump House Theatre be commissioned to deliver arts and culture services through a range of theatre activities/programmes.
2. The Pump House Theatre plays a key role in supporting and providing community and grassroots arts and cultural opportunities for local residents and Watford communities.

**The following table shows the Key Performance Indicators for this period**

		<b>2019-2020</b>
<b><u>1.</u></b>	Total throughput	20,910
<b><u>2.</u></b>	Total number of Watford residents attending	705
<b><u>3.</u></b>	Total number of bookings/events	976
<b><u>4.</u></b>	Number of user groups – arts classes and young people / dance groups	138

WPHT worked in partnership with a number of organisations such as Cathartic, Watford Palace Theatre; Watford Museum; Community CIC; Rifco, Actors Café, Watford Writers, BBO Project; Kate Flatt; Electric Umbrella and many more.

A proud achievement was Watford Speech and Drama Festival which had over 939 participants. 90% of participants were from British Asian Families and the festival has been booked again this year.

A disabled toilet was installed which provides generous space for wheelchair /mobility scooter users.

Many great performances were held throughout the year such as Oliver Twist, Little Mermaid, Annie and the The little shop of horrors to name a few. They had over 1100 volunteers throughout the year doing a variety of tasks.

Marketing for WPHT is done via Brochures, Social Media including You Tube; Face Book Instagram and Twitter, networking, direct mailing and word of Mouth.

WPHT are working towards increasing the number of diverse groups using the centre, diversifying their board members and ensuring staff have had equalities training

**COMMUNITY CENTRES**

**HOLYWELL COMMUNITY CENTRE (HCC)**

Holywell Community Centre hosts a wide range of community activities and events and is set in King George V Park on Chaffinch Lane. HCC is an important venue for the local community, it is situated in the Holywell and falls under the Holywell Ward.

**Outcomes set in the Service Specification;**

1. A thriving and vibrant community centre that serves the needs of the local community and contributes to improved health and wellbeing.
2. Increased number of local community using the community centre.
3. Local residents, community organisations, businesses and councillors feel involved and participate actively in the development of the community centre.
4. The community centre becomes more sustainable and demonstrates robustness and future resilience.

**The following table shows the Key Performance Indicators for this period**

		<b>2019-2020</b>
<b><u>1</u></b>	Total attendance	38,613
<b><u>2</u></b>	No of local residents	378
<b><u>3</u></b>	No of Watford residents	697
<b><u>4</u></b>	No of 'open' community hires	1,598
<b><u>5</u></b>	No of 'closed' private hires	126

There is a strong focus on community activity. HCC are committed to hosting high quality programmes to engage with the local community and Watford residents as a whole. Regular community programmes include a children's breakfast and after school club, health and wellbeing programmes for older people, a youth club, theatre group, men's fitness, plus many more. HCC ensure they have a varied programme that will suit all age groups and abilities.

**Health & Wellbeing**

Health and Wellbeing remains W3RT's key priority and this informs programme development for the Centre. They work with a range of partners to deliver community health and wellbeing events, activities and services at the Centre including;

- a) Fitness and exercise - Delivered 142 sessions that successfully engaged 1250 people.
- b) Inspire All - Hosted a children's Christmas party in partnership with Inspire All. The purpose of the event was to raise the profile of the local family centre and the range of services on offer. The event successfully engaged 98 children and their parents/guardians.

## Commissioning Framework Year 1 Review – 2019-2020

- c) National Childbirth Trust (NCT) - NCT delivered antenatal and breastfeeding classes at the Centre for a month and 11 people per session
- d) DSPL – Delivered quarterly training sessions focusing on raising awareness of Autism. Each session was attended by an average of 20 people.
- e) Hertfordshire County Council – Children’s services - Children’s services continue to host group family conferences to support local families in needs. On average they utilise the Centre to support three local families per month.

### Survey

A total of 429 users completed a health and wellbeing survey. As a result of taking part in activities at the Holywell Community Centre, responses were as follows:

- a) 91% of respondents agreed that their health and wellbeing had improved
- b) 88% of respondents agreed that they have been getting out more
- c) 88% of respondents agreed that they had been meeting new people
- d) 89% of respondents agreed that they had been feeling closer to other people
- e) 82% of respondents agreed that they were feeling more positive
- f) 84% of respondents agreed that they were feeling more confident
- g) 82% of respondents agreed that they were dealing with the problems better
- h) 84% of respondents agreed that they have a better understanding of what help is available locally (accessing information, signposting and referrals)

**ORBITAL COMMUNITY CENTRE (OCC)**

Orbital Community Centre is a vibrant community centre with a mission to provide affordable, inclusive services to the community. OCC is in Woodside Ward and is managed by One YMCA.

**Outcomes set in the Service Specification;**

1. A thriving and vibrant community centre that serves the needs of the local community and contributes to improved health and wellbeing.
2. Increased number of local community using the community centre.
3. Local residents, community organisations, businesses and councillors feel involved and participate actively in the development of the community centre.
4. The community centre becomes more sustainable and demonstrates robustness and future resilience.

**The following table shows the Key Performance Indicators for this period**

		<b><u>2019-2020</u></b>
<b><u>1</u></b>	Total attendance	53,480
<b><u>2</u></b>	No of local residents	36,245
<b><u>3</u></b>	No of other Watford residents	8,845
<b><u>4</u></b>	No of 'open' community hires	2,683
<b><u>5</u></b>	No of 'closed' private hires	104

ONE YMCA youth service has been working alongside Watford Palace Theatre. Going by the name of 'Young Orbital' delivering a free drama session once a week to bring more youths to the centre to either try something new or continue with their passion for performing.

Recruited a Communications/Marketing officer who is currently working to raise the on-line profile of the Orbital Community Centre

A termly quiz night which was a success bringing in an over 200 people to the Orbital raising money for the preschools new equipment.

OCC have a valued partnership with the NHS to help bring diabetic dietary, lifestyle and management lessons to bring awareness to those who have the condition and their families.

The core drivers have been to boost and increase operational performance, community engagement and service awareness even further within the local communities.

## Commissioning Framework Year 1 Review – 2019-2020

### WEST WATFORD COMMUNITY ASSOCIATION (WWCA)

West Watford Community Association is situated in the heart of West Watford. WWCA works towards meeting the needs of the diverse local community and host a range of community activities . WWCA falls under the Vicarage Ward.

#### Outcomes set in the Service Specification;

1. Provide a balanced range of educational, recreational and sports activities that meet the needs of the local community based on local demographic information and/or evidenced need.
2. A thriving and vibrant community centre that serves the needs of the local community and contributes to improved health and wellbeing.
3. Increased number of local residents using the community centre.
4. The community centre becomes more sustainable and demonstrates robustness and future resilience

**The following table shows the Key Performance Indicator's and totals for this period**

		<b><u>2019-2020</u></b>
<b><u>1</u></b>	Total attendance	8,338
<b><u>2</u></b>	No of local residents	1243
<b><u>3</u></b>	No of Watford residents	269
<b><u>4</u></b>	No of 'open' community hires	701
<b><u>5</u></b>	No of 'closed' private hires	92

WWCA worked in Partnership with Watford Citizens Advice Bureau to deliver Scam Awareness training to local residents, which was held during the Coffee mornings.

Coffee mornings have been an important part of the programme at WWCA, it has helped bring local residents together and reduced isolation.

Worked with local developers gs8 who helped to plan and execute the installation of an upstairs toilet. This was thanks to the funding by the local County Councillor, Borough Councillors and fundraising by volunteers.

Prepared and agreed a new 4-year Business Plan and a new Fundraising Strategy with the help of Hertfordshire Community Foundation's advisors.

WWCA has a number of dedicated Volunteers and the 'in-kind' economic market value of work carried out by the volunteers during this period is as follows; 63 volunteers gave 1,020 hours of their time rate this equates to added value of £8, 894.

## Commissioning Framework Year 1 Review – 2019-2020

### MERIDEN COMMUNITY CENTRE (MCC)

Meriden Community Centre host a multitude of activities and events to suit all ages and abilities. MCC is in the Meriden Ward and is run by Watford Football Club Trust. The Centre boasts facilities such as the 3G artificial grass pitch, male and female changing rooms and state of the art gym, as well as the revamped main hall, flexible space and café

#### Outcomes set in the Service Specification;

1. A thriving and vibrant community centre that serves the needs of the local community and contributes to improved health and wellbeing.
2. Increased number of local community using the community centre.
3. Local residents, community organisations, businesses and councillors feel involved and participate actively in the development of the community centre.
4. The community centre becomes more sustainable and demonstrates robustness and future resilience.

The following table shows the Key Performance Indicators for this period

		<u>2019-2020</u>
<u>1</u>	Total attendance	45,808
<u>2</u>	No of local residents	5,451
<u>3</u>	No of other Watford residents	2,595
<u>4</u>	No of 'open' community hires	2,732
<u>5</u>	No of 'closed' private hires	11

MCC continue to go from strength to strength, with a focus on increasing footfall and providing a varied programme for all ages and abilities, with some sessions being free of charge.

Meriden Residents Association held a very successful Children's Christmas party at the community centre which was attended by over 200 residents throughout the day.

The centre is thriving and currently has 2,777 members. The year ended with 161 Gym Members.

A situation occurred during the year with Storm Dennis practically ripping a section of the roof which resulted in closure of the facilities. The centre's business continuity plan was put to the test that day, where MCC with approval from the council were able to arrange temporary repairs until the work could be completed fully by the council.

## Commissioning Framework Year 1 Review – 2019-2020

### Conclusion

The analysis of the data and performance against the SLA's and KPI's is positive, this last year the organisations have worked closer together following the implementation of the Commissioning Framework Partnership Meetings, whereby all commissioned organisations get together twice a year and discuss any emerging issues. Our next meeting is scheduled for 22<sup>nd</sup> September 2020 and will be focused around Community Safety.

I have received positive comments from residents regarding staff, the venues and the variety of what is on offer. Focus for the year ahead was to engage more with local residents, businesses and have regular programme reviews.

The council recognises that the voluntary and community sector has an important role in providing services within the borough which provide many positive benefits for those who live, work and visit Watford.

The services offered by our Community Centre and Voluntary organisations links with the councils vision, values and priorities, they provide for our vulnerable and disadvantaged communities, understanding their needs and catering for them with a varied programme of activities to suit all.

As a commissioning organisation it is important that the council is able to measure the expected outcomes and evaluate trends in service delivery.

Financial support for the framework will be subject to the availability of funding during that period as set out in the council's annual budget setting process.

### Covid Update

I worked with all organisations during the lockdown period to ensure all risk assessments were completed prior to reopening. All Risk Assessments were reviewed by the councils Environmental Health Department who offered additional advice where required.

Financially everyone has been affected by the closures and all organisations will submit accounts to the council in October 2020, where further analysis of the organisations financial position can take place.

All Community Centres are now open and working within government guidelines. It is important to highlight that with the social distancing rule, the capacity has reduced dramatically and overall attendance figures will be affected. Organisations are looking at options to reduce timings of sessions so that additional classes can be added to the programme. Hand sanitising and hand washing facilities are available at each site and additional cleaning will take place.

### Commissioning Framework Year 1 Review – 2019-2020

There are some sessions that are able to continue online and have been free of charge throughout the closure period however if this is to continue longer term, fees may be applied.

The whole voluntary sector closed with the exception of Citizens Advice Bureau who was able to offer online and telephone support. Throughout July/August the organisations started to reopen. Shopmobility have had to reduce the hours of operation as the majority of volunteers were in the high risk category and staffing levels were affected. They are where possible increasing the number of opening hours.

We will be monitoring the commissioned organisations closely over the next 12 months in order to review the impact of service delivery following the reopening of facilities after lockdown.

**Workforce Data Overview 2019-20**  
**COMMISSIONING FRAMEWORK**

COMMISSIONING FRAMEWORK		COMISSIONED ORGANISATIONS								TOTALS	
WORKFORCE	Subject Area	WCAB	W3RT/ HOLYWELL	SHOPMOBILITY	PUMP HOUSE	WPT	WWCA	ORBITAL	MERIDEN		
	No. of full-time staff	4	15	0	0	21	0	2	2	44	
	No. of part-time staff	8	22	3	4	6	3	2	3	51	
	No. of Casual staff	0	7	0	0	40	0	2	0	49	
	No. of apprentices	0	0	0	0	1	0	0	0	1	
	No. of self-employed	0	1	0	1	33	1	0	0	36	
	No. of volunteers	54	40	42	103*	25	67	1	8	340	
	Estimated cash value for volunteer hours	£484,041	£36,763	£1,128	n-a	£2,000	£10,755	n-a	£376	£535,063	
	<b>TOTAL WORKFORCE</b>	<b>66</b>	<b>85</b>	<b>45</b>	<b>108</b>	<b>126</b>	<b>71</b>	<b>7</b>	<b>13</b>	<b>521</b>	
	<b>EQUALITIES AND RESIDENT DATA</b>										
	No. of male staff	3	7	0	1	31	0	2	1	45	
	No. of female staff	9	37	3	3	36	3	4	4	99	
	No. of non-binary staff	0	0	0	0	0	0	0	0	0	
	No. of staff who are WBC residents	5	21	2	3	25	0	4	3	63	
No. of staff aged under 25 years	0	0	0	0	26	0	0	1	27		
No. of staff aged over 65 years	0	4	2	1	6	0	0	4	17		
No. of disabled staff	0	4	0	1	3	0	0	0	8		
No. of white staff (English/Welsh/Scottish/Northern Irish/British and any other)	8	27	3	4	62	3	2	5	114		
No. of Black or Black British staff (Caribbean, African and any other)	1	4	0	0	3	0	2	0	10		
No. of Asian or Asian British staff (Chinese/Indian/Pakistani/Kashmiri and any other)	2	10	0	0	2	0	2	0	16		

\* Total number of volunteers was given for the year Sept 2018 - Aug 2019 so I have divided this number (1241) by 12 to get a monthly figure for September 2019.

Pump House currently do not collect information that gives a cash value for volunteers.

## Overview and Scrutiny Committee

24 September 2020

**Report of:** Executive Head of Strategy and Communications  
**Title:** End of Quarter 1 2020 /21 Key Performance Indicator Report  
**Nature of Report** For discussion and decision

### 1.0 SUMMARY

- 1.1 Watford BC's Council Plan sets out the council's ambitions and commitments from 2020-24. Underpinning the Council Plan is an 18 month Delivery Plan, which is supported by a suite of key performance indicators. These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, under performance.
- 1.2 The attached report (Appendix A) shows the results for the current set of key performance indicators at the end of Quarter 1 2020/21. The report, therefore, shows:
- The result for the end of Quarter 1 (unless highlighted otherwise)
  - The results for Quarter 1 last year – 2019/20 (shown in the graphs for the majority of the indicators)
  - The results for Quarter 4 2019/20 (the previous quarter) (again shown in the graphs for the majority of indicators)
  - The target that has been set for 2020/21
  - Whether the indicator result is above, below or on target (shown by the green (above target), red (below target) or orange arrows (on target))
- 1.3 During Quarter 1 and Quarter 2, services are developing service plans, focused on their contribution to the delivery of the Council Plan 2020-24 and KPIs will be reviewed as part of this process. An updated report will be presented to Overview and Scrutiny Committee.

### Contact Officer:

For further information please contact:

Kathryn Robson, Head of Corporate Strategy & Communications - ext.: 8077 or [kathryn.robson@watford.gov.uk](mailto:kathryn.robson@watford.gov.uk)

## 2.0 Risks

### 2.1

<b>Nature of Risk</b>	<b>Consequence</b>	<b>Suggested Control Measures</b>	<b>Response</b> <i>(Treat, tolerate, terminate, transfer)</i>	<b>Risk Rating</b> <i>(the combination of severity and likelihood)</i>
Failure to scrutinise organisational performance	Potential for performance to slip with consequences for quality of service delivery	<i>Robust scrutiny and challenge</i>	<i>Treat</i>	6

## 3.0 DECISION REQUIRED

### **Committee is asked to:**

3.1 Note the key performance indicator results for Quarter 1 2020/21.

3.2 Note that the KPIs will be reviewed as part of the current service planning process and an updated report will be presented to Overview and Scrutiny Committee later in the year.

## **4.0 DETAILED PROPOSAL**

**4.1** The council maintains a suite of performance indicators as one means of ensuring the council is performing to a high standard and that areas where improvement needs to be made are highlighted and appropriate action taken. This applies to both those services still provided directly by the council and those services now provided by an external organisation or through the lead authority model. These 'key' performance indicators are presented to Overview and Scrutiny Committee.

### **4.2 The impact of Covid-19 on performance of KPIs**

Covid-19 has had a significant impact on a number of the council's KPIs. Whilst some service areas managed to operate effectively through the Covid-19 lockdown, it had a major impact on others, who were not able to deliver services as usual. The KPIs relating to Watford leisure centres, which were unable to open during lockdown, are, not unexpectedly, reporting zero and others are showing results which show a very different profile from last quarter and last year.

Given this, an analysis of performance against target and trend analysis has not been undertaken for Quarter 1 as it would not provide a meaningful comparison. For this Quarter, each indicator should, therefore, be viewed individually and against the backdrop of the Covid-19.

**4.3** In July 2020, Council approved a new Council Plan 2020-24 for Watford and an associated Delivery Plan 2020-22. In turn, services have reviewed their service plans to reflect the Council Plan and Delivery Plan commitments to ensure the organisation is focused on delivering what is important to residents and the community. This work started in Quarter 1 and will be completed in Quarter 2. Part of this service review will also consider the corporate KPIs and this will be reflected in the next report to Overview and Scrutiny Committee.

## Appendices

Appendix A – Key Performance Indicators 2020 /21: End of Quarter 1

## Appendix A: KEY PERFORMANCE INDICATORS: Quarter 1 2020/21

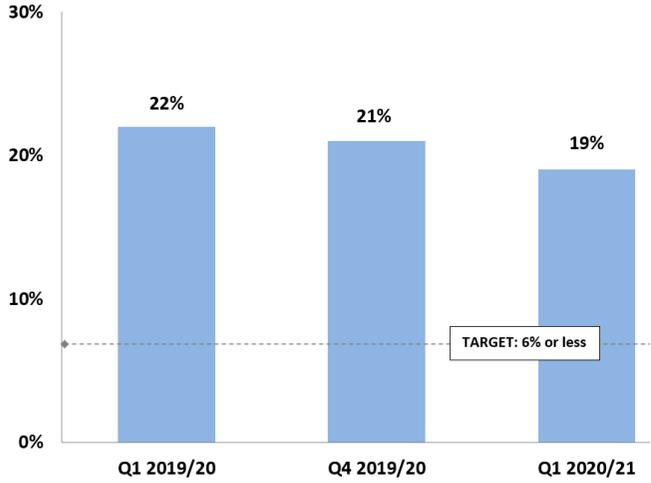
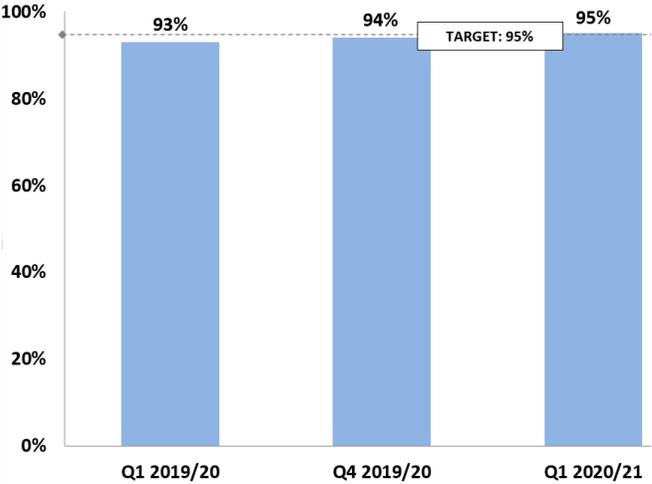
### I. CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
<b>REVENUES AND BENEFITS</b>															
1.	Average time to process housing benefits claims (from date of receipt to date processed)  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<p><b>RESULT: 13 days</b></p> <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>6</td> </tr> <tr> <td>Q4 2019/20</td> <td>8</td> </tr> <tr> <td>Q1 2020/21</td> <td>13</td> </tr> <tr> <td><b>TARGET</b></td> <td><b>7</b></td> </tr> </tbody> </table>	Quarter	Average Time (days)	Q1 2019/20	6	Q4 2019/20	8	Q1 2020/21	13	<b>TARGET</b>	<b>7</b>	<p><b>Below target:</b></p> <p><b>Target for 2020/21: 7 days</b></p> <p>There were a number of news claims for the rough sleepers housed during the COVID pandemic which took time to be processed.</p>
Quarter	Average Time (days)														
Q1 2019/20	6														
Q4 2019/20	8														
Q1 2020/21	13														
<b>TARGET</b>	<b>7</b>														

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
2.	Average time to process change of circumstances (from date of receipt to date processed)  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<p><b>RESULT: 3 days</b></p> <p>Benefit processing: change of circumstances</p> <table border="1"> <caption>Benefit processing: change of circumstances</caption> <thead> <tr> <th>Period</th> <th>Average time (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>5</td> </tr> <tr> <td>Q4 2019/20</td> <td>5</td> </tr> <tr> <td>Q1 2020/21</td> <td>3</td> </tr> <tr> <td>Target</td> <td>6</td> </tr> </tbody> </table>	Period	Average time (days)	Q1 2019/20	5	Q4 2019/20	5	Q1 2020/21	3	Target	6	<p>Above target: </p> <p><b>Target for 2020/21: 6 days</b></p>
Period	Average time (days)														
Q1 2019/20	5														
Q4 2019/20	5														
Q1 2020/21	3														
Target	6														

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
<b>PLANNING:</b>															
3.	<p>Processing of planning applications: 'major' applications - % determined within 13 weeks</p> <p><b>A high result is good for this indicator</b></p>	<p>Place Shaping</p> <p>Tom Dobrashian</p>	Quarterly	<p><b>RESULT: 100%</b></p> <p>Major applications determined in 13 weeks</p> <table border="1"> <caption>Major applications determined in 13 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>100%</td> </tr> <tr> <td>Q4 2019/20</td> <td>88%</td> </tr> <tr> <td>Q1 2020/21</td> <td>100%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	100%	Q4 2019/20	88%	Q1 2020/21	100%	Target	90%	<p><b>Above target:</b></p> <p><b>Target for 2020/21: 90%</b></p> <p>There were 5 applications in this category during Q1 with 5 determined within 13 weeks or with an agreed extension of time.</p>
Quarter	Percentage														
Q1 2019/20	100%														
Q4 2019/20	88%														
Q1 2020/21	100%														
Target	90%														
4.	<p>Process of planning applications: 'minor' applications - % determined within 8 weeks</p> <p><b>A high result is good for this indicator</b></p>	<p>Place Shaping</p> <p>Tom Dobrashian</p>	Quarterly	<p><b>RESULT: 93%</b></p> <p>Minor applications determined in 8 weeks</p> <table border="1"> <caption>Minor applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>83%</td> </tr> <tr> <td>Q4 2019/20</td> <td>85%</td> </tr> <tr> <td>Q1 2020/21</td> <td>93%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	83%	Q4 2019/20	85%	Q1 2020/21	93%	Target	92%	<p><b>Above target:</b></p> <p><b>Target for 2020/21: 92%</b></p> <p>There were 41 applications in this category during Q1, with 38 determined within 8 weeks or with an agreed extension of time and 3 outside the target</p>
Quarter	Percentage														
Q1 2019/20	83%														
Q4 2019/20	85%														
Q1 2020/21	93%														
Target	92%														

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
5.	<p>Process of planning applications: 'other' applications - % determined within 8 weeks</p> <p><b>A high result is good for this indicator</b></p>	<p>Place Shaping</p> <p>Tom Dobrashian</p>	Quarterly	<p><b>RESULT: 100%</b></p> <p><b>Other applications determined in 8 weeks</b></p> <table border="1"> <caption>Other applications determined in 8 weeks</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>87%</td> </tr> <tr> <td>Q4 2019/20</td> <td>98%</td> </tr> <tr> <td>Q1 2020/21</td> <td>100%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2019/20	87%	Q4 2019/20	98%	Q1 2020/21	100%	Target	92%	<p><b>Above target:</b></p> <p><b>Target for 2020/21: 92%</b></p> <p>There were 105 applications in this category during Q1 with 105 determined within 8 weeks or with an agreed extension of time.</p> 
Period	Percentage														
Q1 2019/20	87%														
Q4 2019/20	98%														
Q1 2020/21	100%														
Target	92%														
<b>CUSTOMER SERVICES</b>															
6.	<p>CSC - Channel mix (% contacts through each channel)</p> <p><b>Narrative indicator whilst baseline being developed</b></p>	<p>Transf'tion</p> <p>Andrew Cox</p>	Quarterly	<p><b>Telephone:</b> 70%</p> <p><b>Face to face:</b> 0%</p> <p><b>Web:</b> 30%</p>	<p><b>No target.</b></p> <p>No customers were seen Face to Face due to the Town Hall being closed. This meant there were increases to telephone calls and customers visiting our website.</p> <p>Face to Face was re-opened in August 2020 for appointments and September 2020 for drop-in. This will give some indication of whether the Face to Face will return to previous levels but more will be certain in Quarter 3.</p>										

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
7.	<p>Long wait calls received to CSC Long wait = calls not answered within 2 minutes</p> <p>(Revenues and Benefits calls are not included)</p> <p><b>A low result is good for this indicator</b></p>	<p>Transf'tion Andrew Cox</p>	<p>Monthly</p>	<p><b>RESULT: 19%</b></p> <p><b>% of long wait calls received</b></p>  <table border="1"> <caption>% of long wait calls received</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>22%</td> </tr> <tr> <td>Q4 2019/20</td> <td>21%</td> </tr> <tr> <td>Q1 2020/21</td> <td>19%</td> </tr> <tr> <td>Target</td> <td>6% or less</td> </tr> </tbody> </table>	Period	Percentage	Q1 2019/20	22%	Q4 2019/20	21%	Q1 2020/21	19%	Target	6% or less	<p><b>Below target:</b></p> <p><b>Target for 2020/21: 6% or less</b></p> <p>We saw a significant increase in calls to the CSC over Quarter 1. Calls increased by nearly 66%. This could have partly been to the Town Hall being shut and also fluctuating resource levels negatively impacting call wait times during busier periods (we lost 0.5FTE). We also lost resource due to staff contacting customers regarding Covid-19 Support.</p> 
Period	Percentage														
Q1 2019/20	22%														
Q4 2019/20	21%														
Q1 2020/21	19%														
Target	6% or less														
8.	<p>CSC service levels: Percentage of all calls answered</p> <p><b>A high result is good for this indicator</b></p>	<p>Transf'tion Andrew Cox</p>		<p><b>RESULT: 95%</b></p>  <table border="1"> <caption>Percentage of all calls answered</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>93%</td> </tr> <tr> <td>Q4 2019/20</td> <td>94%</td> </tr> <tr> <td>Q1 2020/21</td> <td>95%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2019/20	93%	Q4 2019/20	94%	Q1 2020/21	95%	Target	95%	<p><b>On target:</b></p> <p><b>Target for 2020/21: 95%</b></p> <p>Target has not been achieved due to fluctuating resource levels within the CSC over the last year negatively impacting call wait times during busier periods. It is only marginally below target.</p> 
Period	Percentage														
Q1 2019/20	93%														
Q4 2019/20	94%														
Q1 2020/21	95%														
Target	95%														

II. QUALITY OF LIFE INDICATORS

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)																																				
	<b>HOUSING:</b>																																								
9.	<p>Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)</i></p> <p><b>A high result is good for this indicator</b></p>	<p>Place Shaping</p> <p>Tom Dobrashian</p>	Biannually	<p>This is reported at the end of Quarter 2 and at the end of 2020/21.</p> <p><b>Expected handovers during 2020/21:</b></p>	<p><b>Target for 2020/21: 99</b></p> <p><b>99 General needs, 50 Flexicare (supported older people's housing)</b></p> <p><b>Expected handovers during 2020/21:</b></p> <table border="1"> <thead> <tr> <th>Tenure/No. of Bedrooms</th> <th>One bedroom</th> <th>Two bedrooms</th> <th>Three bedrooms</th> <th>Four bedrooms</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Social rented</td> <td>9</td> <td>4</td> <td>0</td> <td>0</td> <td>13</td> </tr> <tr> <td>Affordable rented</td> <td>14</td> <td>55</td> <td>6</td> <td>9</td> <td>84</td> </tr> <tr> <td>Low cost home ownership</td> <td>2</td> <td>0</td> <td>0</td> <td>0</td> <td>2</td> </tr> <tr> <td>Other - HCC Flexicare scheme</td> <td>50</td> <td>0</td> <td>0</td> <td>0</td> <td>50</td> </tr> <tr> <td><b>Totals</b></td> <td><b>75</b></td> <td><b>59</b></td> <td><b>6</b></td> <td><b>9</b></td> <td><b>149</b></td> </tr> </tbody> </table>	Tenure/No. of Bedrooms	One bedroom	Two bedrooms	Three bedrooms	Four bedrooms	Total	Social rented	9	4	0	0	13	Affordable rented	14	55	6	9	84	Low cost home ownership	2	0	0	0	2	Other - HCC Flexicare scheme	50	0	0	0	50	<b>Totals</b>	<b>75</b>	<b>59</b>	<b>6</b>	<b>9</b>	<b>149</b>
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	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)																		
10..	Number of statutory homeless  <b>A low result is good for this indicator</b>	Place Shaping  Tom Dobrashian	Quarterly	<p><b>RESULT: 27</b></p> <table border="1"> <caption>Statutory Homeless Cases</caption> <thead> <tr> <th>Quarter</th> <th>Number of cases</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>16</td> </tr> <tr> <td>Q4 2019/20</td> <td>15</td> </tr> <tr> <td>Q1 2020/21</td> <td>27</td> </tr> </tbody> </table>	Quarter	Number of cases	Q1 2019/20	16	Q4 2019/20	15	Q1 2020/21	27	<p>No target set.</p> <p>In Quarter 1 of 2020/21, there were 27 cases where a statutory duty to house was accepted.</p>										
Quarter	Number of cases																						
Q1 2019/20	16																						
Q4 2019/20	15																						
Q1 2020/21	27																						
11.	Reasons for homelessness  <b>Narrative indicator</b>	Place Shaping  Tom Dobrashian	Quarterly	<p><b>No target set</b></p> <p><b>The reasons for homelessness among those to whom the council accepted a duty to house are as follows:</b></p> <table border="1"> <thead> <tr> <th>Reason for loss of last settled home</th> <th>Grand Total</th> </tr> </thead> <tbody> <tr> <td>Family no longer willing or able to accommodate</td> <td>8</td> </tr> <tr> <td>End of private rented tenancy – assured shorthold tenancy)</td> <td>8</td> </tr> <tr> <td>Other</td> <td>6</td> </tr> <tr> <td>Domestic abuse</td> <td>2</td> </tr> <tr> <td>End of private rented tenancy – not assured shorthold tenancy</td> <td>1</td> </tr> <tr> <td>Eviction from supported housing</td> <td>1</td> </tr> <tr> <td>Relationship with partner ended (non-violent breakdown)</td> <td>1</td> </tr> <tr> <td><b>Grand Total</b></td> <td><b>27</b></td> </tr> </tbody> </table>	Reason for loss of last settled home	Grand Total	Family no longer willing or able to accommodate	8	End of private rented tenancy – assured shorthold tenancy)	8	Other	6	Domestic abuse	2	End of private rented tenancy – not assured shorthold tenancy	1	Eviction from supported housing	1	Relationship with partner ended (non-violent breakdown)	1	<b>Grand Total</b>	<b>27</b>	
Reason for loss of last settled home	Grand Total																						
Family no longer willing or able to accommodate	8																						
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End of private rented tenancy – not assured shorthold tenancy	1																						
Eviction from supported housing	1																						
Relationship with partner ended (non-violent breakdown)	1																						
<b>Grand Total</b>	<b>27</b>																						

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
12.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i>  <b>A low result is good for this indicator</b>	Place Shaping  Tom Dobrashian	Quarterly	<p><b>RESULT: 95</b></p> <p>Households in temporary accommodation</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>109</td> </tr> <tr> <td>Q4 2019/20</td> <td>143</td> </tr> <tr> <td>Q1 2020/21</td> <td>95</td> </tr> <tr> <td>Target</td> <td>100</td> </tr> </tbody> </table>	Quarter	Households	Q1 2019/20	109	Q4 2019/20	143	Q1 2020/21	95	Target	100	<p>Above target: </p> <p><b>Target for 2020/21: 100</b></p>
Quarter	Households														
Q1 2019/20	109														
Q4 2019/20	143														
Q1 2020/21	95														
Target	100														
13.	Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i>  <b>A low result is good for this indicator</b>	Place Shaping  Tom Dobrashian	Quarterly	<p><b>RESULT: 59</b></p> <p>Households in temporary accommodation with children</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>81</td> </tr> <tr> <td>Q4 2019/20</td> <td>62</td> </tr> <tr> <td>Q1 2020/21</td> <td>59</td> </tr> </tbody> </table>	Quarter	Households	Q1 2019/20	81	Q4 2019/20	62	Q1 2020/21	59	<p><b>No target set for this indicator.</b></p> <p>This result includes pregnant women with no other dependents</p> <p>The number of households living in TA with children (including expected children) at the end of June 2020 were 59 families with 119 children</p> <p>Same quarter 2019/20: 81 families with 188 children</p>		
Quarter	Households														
Q1 2019/20	81														
Q4 2019/20	62														
Q1 2020/21	59														

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)																		
14.	Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i>  <b>A low result is good for this indicator</b>	Place Shaping  Tom Dobrashian	Quarterly	<p><b>RESULT: 36</b></p> <p>Households in temporary accommodation without children</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Number of households</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>28</td> </tr> <tr> <td>Q4 2019/20</td> <td>79</td> </tr> <tr> <td>Q1 2020/21</td> <td>36</td> </tr> </tbody> </table>	Period	Number of households	Q1 2019/20	28	Q4 2019/20	79	Q1 2020/21	36	<p><b>No target set for this indicator.</b></p> <p>By the end of June there was also an additional 15 single people, rough sleepers, accommodated under the Government's Everyone In initiative which started on 27/3/2020 of which there were 10 were men and 5 were women.</p> <table border="1"> <thead> <tr> <th>Household type</th> <th>No. of households without children</th> </tr> </thead> <tbody> <tr> <td>Men</td> <td>23</td> </tr> <tr> <td>Couple without children</td> <td>4</td> </tr> <tr> <td>Women</td> <td>9</td> </tr> <tr> <td><b>Grand Total</b></td> <td><b>36</b></td> </tr> </tbody> </table>	Household type	No. of households without children	Men	23	Couple without children	4	Women	9	<b>Grand Total</b>	<b>36</b>
Period	Number of households																						
Q1 2019/20	28																						
Q4 2019/20	79																						
Q1 2020/21	36																						
Household type	No. of households without children																						
Men	23																						
Couple without children	4																						
Women	9																						
<b>Grand Total</b>	<b>36</b>																						
15.	Rough sleepers within the authority area <i>Snap shot taken on one night in November</i>  <b>A low result is good for this indicator</b>	Place Shaping  Tom Dobrashian	Annual		<p><b>Target for 2020/21: 5</b></p> <p>This indicator is collected in November (Quarter 3).</p>																		

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)								
<b>PARKING:</b>													
16.	Penalty Charge Notices issued	Place Shaping & Corp Perf  Tom Dobrashian	Quarterly	<p><b>RESULT: 1,416</b></p> <p>Penalty Charge Notices issued</p> <table border="1"> <caption>Penalty Charge Notices issued</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>6800</td> </tr> <tr> <td>Q4 2019/20</td> <td>5668</td> </tr> <tr> <td>Q1 2020/21</td> <td>1416</td> </tr> </tbody> </table>	Quarter	Count	Q1 2019/20	6800	Q4 2019/20	5668	Q1 2020/21	1416	<p>No target is set for penalty charge notices in line with national guidelines.</p> <p><b>RESULT: 1,416</b></p> <p>Apr - 69 May - 176 Jun - 1,168</p>
Quarter	Count												
Q1 2019/20	6800												
Q4 2019/20	5668												
Q1 2020/21	1416												
17.	Tribunal appeals (won/lost/not contested)	Place Shaping & Corp Perf  Tom Dobrashian	Quarterly	<p><b>RESULT: Not available</b></p> <p>Tribunal appeals – won / lost / not contested</p>	<p>No target is set for penalty charge notices in line with national guidelines.</p> <p>The Traffic Penalty Tribunal suspended all services during most of April – June, as we did, so there were no new cases or any pending decisions made.</p>								
18.	Reasons for appeals lost (narrative measure)	Place Shaping & Corp Perf  Tom Dobrashian	Quarterly	<p><b>RESULT: Not available</b></p>	<p>See above.</p>								

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
<b>WASTE, RECYCLING AND STREET CLEANSING</b>															
19.	Residual household waste per household  <b>A low result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 115kg</b></p> <p><b>Waste collected per household</b></p> <table border="1"> <caption>Waste collected per household</caption> <thead> <tr> <th>Period</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>102.75</td> </tr> <tr> <td>Q4 2019/20</td> <td>104.23</td> </tr> <tr> <td>Q1 2020/21</td> <td>115.00</td> </tr> <tr> <td>TARGET</td> <td>112.5</td> </tr> </tbody> </table>	Period	Waste collected (kg)	Q1 2019/20	102.75	Q4 2019/20	104.23	Q1 2020/21	115.00	TARGET	112.5	<p><b>Above target:</b></p> <p><b>Target for 2020/21: 450kg</b></p> <p><b>Target for Quarter 1: 112.5kg</b></p> <p>Quarter 1 2020/21 has seen an overall rise when compared to the same period last year. This is likely to be direct result of lockdown where people were having a higher number of home deliveries – generating packaging waste – and were unable to</p>
Period	Waste collected (kg)														
Q1 2019/20	102.75														
Q4 2019/20	104.23														
Q1 2020/21	115.00														
TARGET	112.5														
20.	Waste recycled and composted  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 51.56%</b></p> <p><b>Waste recycled and composted</b></p> <table border="1"> <caption>Waste recycled and composted</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>50.32%</td> </tr> <tr> <td>Q4 2019/20</td> <td>47.80%</td> </tr> <tr> <td>Q1 2020/21</td> <td>51.56%</td> </tr> <tr> <td>TARGET</td> <td>46%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2019/20	50.32%	Q4 2019/20	47.80%	Q1 2020/21	51.56%	TARGET	46%	<p><b>Above target</b></p> <p><b>Target for 2020/21: 46%</b></p> <p>An excellent result for the quarter – a result of an increased tonnages (when compared to Q1 2019/20) for both dry recycling and green waste. This could be the result of lockdown.</p>
Period	Percentage														
Q1 2019/20	50.32%														
Q4 2019/20	47.80%														
Q1 2020/21	51.56%														
TARGET	46%														

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
21.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p><b>A high result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 51.62%</b></p> <p>Waste recycled and composted (contractual target)</p> <table border="1"> <caption>Waste recycled and composted (contractual target)</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>50.53%</td> </tr> <tr> <td>Q4 2019/20</td> <td>44.83%</td> </tr> <tr> <td>Q1 2020/21</td> <td>51.62%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2019/20	50.53%	Q4 2019/20	44.83%	Q1 2020/21	51.62%	Target	47.5%	<p>Above target </p> <p><b>Target for 2020/21: 47.5%</b></p>
Period	Percentage														
Q1 2019/20	50.53%														
Q4 2019/20	44.83%														
Q1 2020/21	51.62%														
Target	47.5%														
22.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p> <p>The surveyed areas include:</p> <p>Tudor Oxhey Stanborough Leggatts Woodside Central</p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 2.98%</b></p> <p>Street cleanliness: levels of litter</p> <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>4.76%</td> </tr> <tr> <td>Q4 2019/20</td> <td>3.97%</td> </tr> <tr> <td>Q1 2020/21</td> <td>2.98%</td> </tr> <tr> <td>Target</td> <td>4.46%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2019/20	4.76%	Q4 2019/20	3.97%	Q1 2020/21	2.98%	Target	4.46%	<p>Below target: </p> <p><b>Target for 2020/21: 4.46%</b></p> <p>The litter score has significantly reduced from 4.76% this time last year to 2.98% this year. This may be down to the Covid-19 pandemic situation, as there have been less people out on the streets. The results do confirm the high park visitor numbers, as litter in recreational areas saw the highest increase overall.</p>
Period	Percentage														
Q1 2019/20	4.76%														
Q4 2019/20	3.97%														
Q1 2020/21	2.98%														
Target	4.46%														

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
23.	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p> <p>The surveyed areas include:</p> <p>Tudor Oxhey Stanborough Leggatts Woodside Central</p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 7.23%</b></p> <p>Street cleanliness: levels of detritus</p> <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>8.75%</td> </tr> <tr> <td>Q4 2019/20</td> <td>5.22%</td> </tr> <tr> <td>Q1 2020/21</td> <td>7.23%</td> </tr> <tr> <td>Target for 2020/21</td> <td>5.48%</td> </tr> </tbody> </table>	Period	Result (%)	Q1 2019/20	8.75%	Q4 2019/20	5.22%	Q1 2020/21	7.23%	Target for 2020/21	5.48%	<p><b>Below target:</b></p> <p><b>Target for 2020/21: 5.48%</b></p> <p>The detritus score has reduced from 8.75% this time last year to 7.23% this year. This represents a 1.52% improvement and is largely down to performance gains in Housing and Recreational areas and continued good performance in Main and Other Retail and commercial areas. To bring the score down further, more attention will be given to Main Road and Other Highway locations</p>
Period	Result (%)														
Q1 2019/20	8.75%														
Q4 2019/20	5.22%														
Q1 2020/21	7.23%														
Target for 2020/21	5.48%														
24.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 3.37%</b></p> <p>Street cleanliness: levels of graffiti</p> <table border="1"> <caption>Street cleanliness: levels of graffiti</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>1.19%</td> </tr> <tr> <td>Q4 2019/20</td> <td>2.91%</td> </tr> <tr> <td>Q1 2020/21</td> <td>3.37%</td> </tr> <tr> <td>Target for 2020/21</td> <td>3.71%</td> </tr> </tbody> </table>	Period	Result (%)	Q1 2019/20	1.19%	Q4 2019/20	2.91%	Q1 2020/21	3.37%	Target for 2020/21	3.71%	<p><b>Above target:</b></p> <p><b>Target for 2020/21: 3.71%</b></p> <p>The graffiti score has increased from 1.19% this time last year to 3.37% this quarter, but remains within target. The hot spot team will seek to reduce the score in time for the next survey by focusing attention on hot spot locations within Other Highway and Recreational areas.</p>
Period	Result (%)														
Q1 2019/20	1.19%														
Q4 2019/20	2.91%														
Q1 2020/21	3.37%														
Target for 2020/21	3.71%														

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)														
25.	Levels of Fly Posting: Improved street and environmental cleanliness  <b>A low result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 1.19%</b></p> <p>Street cleanliness: levels of fly posting</p> <table border="1"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>0.60%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>0.99%</td> </tr> <tr> <td>Q4: 2019/20</td> <td>1.06%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>0.99%</td> </tr> <tr> <td>Q1: 2020/21</td> <td>1.19%</td> </tr> <tr> <td>Target for 2020/21</td> <td>1.99%</td> </tr> </tbody> </table>	Period	Result (%)	Q1: 2018/19	0.60%	Q4: 2018/19	0.99%	Q4: 2019/20	1.06%	Q1: 2019/20	0.99%	Q1: 2020/21	1.19%	Target for 2020/21	1.99%	<p><b>Below target:</b> </p> <p><b>Target for 2020/21: 1.99%</b></p> <p>The flyposting score has increased from 0.60% this time last year to 0.99% this quarter. This increase is largely down to fun fair posters in Other Retail and commercial areas, and yellow developer directional signage. Every effort will be made to target flyposting hotspots, however better enforcement is needed.</p>
Period	Result (%)																		
Q1: 2018/19	0.60%																		
Q4: 2018/19	0.99%																		
Q4: 2019/20	1.06%																		
Q1: 2019/20	0.99%																		
Q1: 2020/21	1.19%																		
Target for 2020/21	1.99%																		
26.	Number of Green Flag awards achieved  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Annual	<p><b>RESULT: Not available</b></p> <p>Number of Green Flags</p>	<p><b>Target for 2020/21: 13</b></p> <p>The results are expected in the late autumn.</p>														

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)
27.	Throughput of Watford Leisure Centre: Woodside  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<b>RESULT: Not available</b>  Throughput – Watford Leisure Centre Woodside	<b>Target for 2020/21: TBC</b>  The Centre was closed for Quarter 1.  It is anticipated that the current pandemic will have an effect on throughput for the remainder of the year/ Particularly around the challenges with social distancing and having to reduce capacity.  With the centre reopening in Quarter 2 we will have a better understand of the figures in the next report.
28.	Membership of Watford Leisure Centre: Woodside  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<b>RESULT: Not available</b>  Membership – Watford Leisure Centre Woodside	<b>Target for 2020/21: TBC</b>  The Centre was closed for Quarter 1.  It is anticipated that the current pandemic will have an effect on throughput for the remainder of the year/ Particularly around the challenges with social distancing and having to reduce capacity.  With the centre reopening in Quarter 2 we will have a better understand of the figures in the next report.

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)
29.	Watford Leisure Centre - Woodside - swimming lessons take up	Community & Environ'tal Services  Alan Gough	Quarterly	<b>RESULT: Not available</b>  Watford Leisure Centre Woodside – swimming lesson take up	<b>Target for 2020/21: TBC</b>  The Centre was closed for Quarter 1.  It is anticipated that the current pandemic will have an effect on throughput for the remainder of the year/ Particularly around the challenges with social distancing and having to reduce capacity.  With the centre reopening in Quarter 2 we will have a better understand of the figures in the next report.
30.	Throughput of Watford Leisure Centre: Central  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<b>RESULT: Not available</b>  Throughput – Watford Leisure Centre Central	<b>Target for 2020/21: TBC</b>  The Centre was closed for Quarter 1.  It is anticipated that the current pandemic will have an effect on throughput for the remainder of the year/ Particularly around the challenges with social distancing and having to reduce capacity.  With the centre reopening in Quarter 2 we will have a better understand of the figures in the next report.

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)
31.	Membership of Watford Leisure Centre: Central  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<b>RESULT: Not available</b>  Membership – Watford Leisure Centre Central	<b>Target for 2020/21: TBC</b>  The Centre was closed for Quarter 1.  It is anticipated that the current pandemic will have an effect on throughput for the remainder of the year/ Particularly around the challenges with social distancing and having to reduce capacity.  With the centre reopening in Quarter 2 we will have a better understand of the figures in the next report.
32.	Watford Leisure Centre – Central - swimming lessons take up	Community & Environ'tal Services  Alan Gough	Quarterly	<b>RESULT: Not available</b>  Watford Leisure Centre Central – swimming lesson take up	<b>Target for 2020/21: TBC</b>  The Centre was closed for Quarter 1.  It is anticipated that the current pandemic will have an effect on throughput for the remainder of the year/ Particularly around the challenges with social distancing and having to reduce capacity.  With the centre reopening in Quarter 2 we will have a better understand of the figures in the next report

III. FINANCIAL INDICATORS

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)
33.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<b>RESULT: Not available</b>  Value of outstanding invoices < 12 months old	<b>Target for 2019/20: 3% or less</b>
34.	Value of outstanding invoices over 12 months  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<b>RESULT: Not available</b>  Value of outstanding invoices over 12 months	<b>Target for 2020/21: 10 % or less</b>

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
35.	% payment classified as 'LA error'  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<p><b>RESULT: 0.33%</b></p> <p>% payments: LA error</p> <table border="1"> <caption>% payments: LA error</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>0.12%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>0.25%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>0.33%</td> </tr> <tr> <td>Target</td> <td>0.54% or less</td> </tr> </tbody> </table>	Period	Value	Q1: 2018/19	0.12%	Q4: 2018/19	0.25%	Q1: 2019/20	0.33%	Target	0.54% or less	<p><b>Above target:</b> </p> <p><b>Target for 2020/21: 0.48% or less</b></p> <p>LA error arises when we make a mistake and/or we have been slow in processing changes resulting in overpayments. If the overall LA error rate is :</p> <ul style="list-style-type: none"> <li>&gt;0.54% NIL subsidy received on overpayments caused by LA error</li> <li>&lt;0.54&gt;0.48% 40% subsidy received on overpayments caused by LA error</li> <li><b>&lt;0.48% 100% subsidy received</b></li> </ul>
Period	Value														
Q1: 2018/19	0.12%														
Q4: 2018/19	0.25%														
Q1: 2019/20	0.33%														
Target	0.54% or less														
36.	Collection rates of council tax  <b>A high result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<p><b>RESULT: 27.2%</b></p> <p>Collection rates of council tax</p>	<p><b>Below target:</b> </p> <p><b>Target for 2020/21 : 97%</b></p> <p>Target for Quarter 1; 32.20%</p> <p>4.1% down on Q1 2019/20. Many accounts re-profiled with payments starting in June 2020 rather than April due to Covid-19. Recovery work suspended.</p>										

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)
37.	<p>Collection rates of NNDR</p> <p><b>A high result is good for this indicator</b></p> <p><i>See above for benchmarking</i></p>	<p>Revenues &amp; Benefits</p> <p>Jane Walker</p>	Monthly	<p><b>RESULT: 22.9%</b></p> <p>Collection rates of NNDR</p>	<p><b>Above target:</b></p> <p><b>Target for 2020/21 : 97%</b></p> <p>Target for Quarter 1; 30.71%</p> <p>2.8% down on Q1 2019/20. Additional retail relief. Many businesses have re-profiled with payments starting in June or July due to Covid-19. Recovery work suspended.</p>
38.	<p>Creditor payments paid within 30 days</p> <p><b>A high result is good for this indicator</b></p>	<p>Finance</p> <p>Alison Scott</p>	Quarterly	<p><b>RESULT: Not available</b></p> <p>Creditor payments in 30 days</p>	<p><b>Target for 2020/20 : TBC</b></p>



IV. STAFF INDICATORS

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
39.	Sickness absence (working days lost per employee, rolling 12 month rate)  <b>A low result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<p><b>RESULT: 3.57 days</b></p> <p style="text-align: center;"><b>Sickness absence</b></p> <table border="1"> <caption>Sickness absence data</caption> <thead> <tr> <th>Quarter</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>4.06</td> </tr> <tr> <td>Q4 2019/20</td> <td>4.95</td> </tr> <tr> <td>Q1 2020/21</td> <td>3.57</td> </tr> <tr> <td>Target</td> <td>5.00</td> </tr> </tbody> </table>	Quarter	Days	Q1 2019/20	4.06	Q4 2019/20	4.95	Q1 2020/21	3.57	Target	5.00	<p><b>Above target:</b> </p> <p><b>Target for 2020/21 : 5 days</b></p> <p>Target for Quarter 1 is 1.25 days.</p> <p>The result for Quarter 1 is 0.45 days, which is excellent.</p> <p>The figures shown in the graph are for the rolling result to the end of June 2020.</p>
Quarter	Days														
Q1 2019/20	4.06														
Q4 2019/20	4.95														
Q1 2020/21	3.57														
Target	5.00														
40.	Staff sickness – long term / short term  <b>Narrative indicator</b>	Human Resources  Terry Baldwin	Monthly		<p>For Quarter 1</p> <p>Short term absences triggered -5</p> <p>Long term absences triggered - 0</p>										

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
41.	Staff satisfaction  1. Taken from PDRs  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<p><b>INTERIM RESULT: 7.4</b></p> <p>Staff satisfaction</p> <table border="1"> <caption>Staff satisfaction data</caption> <thead> <tr> <th>Period</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>7.5</td> </tr> <tr> <td>Q4 2019/20</td> <td>7.5</td> </tr> <tr> <td>Q1 2020/21</td> <td>7.4</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table>	Period	Score	Q1 2019/20	7.5	Q4 2019/20	7.5	Q1 2020/21	7.4	Target	7.5	<p><b>Below target</b> </p> <p><b>Target for 2020/21 : 7.50</b></p> <p>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>As a result of the impact of Covid-19, the council agreed to extend the completion date for Performance Development Reviews (PDRs) so the result here is a reflection of a certain percentage of staff rather than everyone – this will be reported as part of Quarter 2 reports.</p>
Period	Score														
Q1 2019/20	7.5														
Q4 2019/20	7.5														
Q1 2020/21	7.4														
Target	7.5														

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
42.	Staff motivation  2. Taken from PDRs  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<p><b>RESULT: 7.3</b></p> <table border="1"> <caption>Staff motivation data</caption> <thead> <tr> <th>Period</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>7.8</td> </tr> <tr> <td>Q4 2019/20</td> <td>7.8</td> </tr> <tr> <td>Q1 2020/21</td> <td>7.3</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table>	Period	Score	Q1 2019/20	7.8	Q4 2019/20	7.8	Q1 2020/21	7.3	Target	7.5	<p><b>Above target</b> </p> <p><b>Target for 2020/21: 7.5</b></p> <p>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>As a result of the impact of Covid-19, the council agreed to extend the completion date for Performance Development Reviews (PDRs) so the result here is a reflection of a certain percentage of staff rather than everyone – this will be reported as part of Quarter 2 reports.</p>
Period	Score														
Q1 2019/20	7.8														
Q4 2019/20	7.8														
Q1 2020/21	7.3														
Target	7.5														

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
43.	Return to work interviews carried out on time  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<p><b>RESULT: 72.20%</b></p> <p>Return to work interviews</p> <table border="1"> <caption>Return to work interviews</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>86%</td> </tr> <tr> <td>Q4 2019/20</td> <td>86%</td> </tr> <tr> <td>Q1 2020/21</td> <td>72.20%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Period	Result (%)	Q1 2019/20	86%	Q4 2019/20	86%	Q1 2020/21	72.20%	Target	100%	<p>Below target</p> <p><b>Target for 2020/21 : 100%</b></p>
Period	Result (%)														
Q1 2019/20	86%														
Q4 2019/20	86%														
Q1 2020/21	72.20%														
Target	100%														
44.	PDRs completed on time  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Annual	<p><b>RESULT: 38.8%</b></p> <p>PDRs completed on time</p>	<p><b>Target for 2020/21 : 100% by 30 September 2020</b></p> <p>The target has changed for 2020/21 because of the impact of Covid-19.</p> <p>This means comparisons with previous years are not meaningful.</p>										

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
45.	ICT service: Missed calls to the helpdesk  <b>A low result is good for this indicator</b>	ICT  Andrew Cox	Monthly	<p><b>RESULT: 5.0%</b></p> <p>ICT: missed calls to the helpdesk</p> <table border="1"> <caption>ICT: missed calls to the helpdesk</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>3.00%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>4.00%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>5.00%</td> </tr> <tr> <td>TARGET</td> <td>8%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	3.00%	Q4: 2018/19	4.00%	Q1: 2019/20	5.00%	TARGET	8%	<p><b>Above target</b> </p> <p><b>Target for 2019/20 : 8%</b></p> <p><b>Watford BC / Three Rivers DC – shared result.</b></p> <p>User phones the service desk and gets the welcome message, if the user hangs up at this point, then this is defined as "abandoned". If the user is then transferred to the on hold music, and hangs up this is defined as "missed".</p>
Period	Percentage														
Q1: 2018/19	3.00%														
Q4: 2018/19	4.00%														
Q1: 2019/20	5.00%														
TARGET	8%														
46.	Customer satisfaction survey  (The following questions are asked in the survey and a rating of below expectations / met expectation / exceed expectations is available for users to mark against each. (1) How satisfied were you with the service you received? (2) Did our IT Support Team member	ICT  Andrew Cox	Monthly	<p><b>RESULT: 89 – responses in Q1 where the service has been rated as meeting or exceeding expectations</b></p>	<p><b>No target set.</b></p> <p>No specific target within the Amicus contract. Any user less than satisfied will be followed up by a Business Relationship Manager. Amicus Ticketing system transition now completed from Managed Engine to Auto Task in May. There have been a number of changes within the system and several issues raised by W3R ICT remaining to be resolved.</p>										

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
	<p>communicate effectively with you? (3) Did we resolve your issue in a timely manner? (4) How professional and courteous were the IT support team members?)</p> <p><b>Narrative indicator</b></p>														
47.	<p>First time fix  (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)</p> <p><b>A high result is good for this indicator</b></p>	<p>ICT  Andrew Cox</p>	<p>Quarterly</p>	<p><b>RESULT: 26%</b></p> <p style="text-align: center;"><b>ICT: first time fix (FTF)</b></p> <table border="1"> <caption>ICT: first time fix (FTF) Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>36%</td> </tr> <tr> <td>Q4 2019/20</td> <td>38%</td> </tr> <tr> <td>Q1 2020/21</td> <td>26%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	36%	Q4 2019/20	38%	Q1 2020/21	26%	Target	45%	<p><b>Below target</b> </p> <p><b>Target for 2019/20 : 45%</b></p> <p>First time fixes are incidents which were closed 30 minutes after being created. Walk ups or telephone calls only.</p> <p>Performance is impacted by the reporting channel chosen - very low levels of walk-ups this month and a proportionally higher level of email therefore reducing the number of tickets where this could be achieved.</p> <p>This is an Amicus contractual KPI. The ability to meet the target is limited by the definition where any call logged via email cannot be counted.</p> <p>First time fixes are only calculated on certain ticket types, only tickets logged via email are included.</p>
Quarter	Percentage														
Q1 2019/20	36%														
Q4 2019/20	38%														
Q1 2020/21	26%														
Target	45%														

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)										
48.	Tickets closed per team  <b>A high result is good for this indicator</b>	ICT  Andrew Cox	Quarterly	<p><b>RESULT: 76%</b></p> <p>ICT: tickets closed per team</p> <table border="1"> <caption>ICT: tickets closed per team</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>84%</td> </tr> <tr> <td>Q4 2019/20</td> <td>76%</td> </tr> <tr> <td>Q1 2020/21</td> <td>76%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2019/20	84%	Q4 2019/20	76%	Q1 2020/21	76%	Target	80%	<p><b>Above target</b> </p> <p><b>Target for 2020/21: 80%</b></p> <p>Volume of tickets closed by Amicus. Note: this will change during Q2 in line with the new performance indicators. Currently this performance indicator records the closure of tickets per team, not the resolution, and therefore which team performed the effort on the ticket.</p>
Period	Percentage														
Q1 2019/20	84%														
Q4 2019/20	76%														
Q1 2020/21	76%														
Target	80%														
49.	Tickets against service levels  <b>A high result is good for this indicator</b>	ICT  Andrew Cox	Quarterly	<p><b>RESULT: NOT AVAILABLE</b></p> <p>ICT: tickets against service levels</p>	<p><b>Target for 2020/21 : 95%</b></p> <p>Figures for June not available following issues with the transition to Auto Task from Managed Engine. Figures for April/May 89% and 87% respectively.</p>										
50.	Network Uptime Local Area Network: Network uptime defined as availability of local area network across all primary sites, Watford Borough Council, Three Rivers District Council. This would be measured	ICT  Andrew Cox	Quarterly	<p><b>RESULT: 100%</b></p> <p>ICT: network uptime</p>	<p><b>Above target</b> </p> <p><b>Target for 2020/21 : 99%</b></p> <p>Figures for June not available following issues with the transition to Auto Task from Managed Engine. Figures for April/May 89% and 87% respectively.</p> <p><b>NEW INDICATOR FOR 2020/21</b></p>										

	Indicator	Service area	Reporting frequency	Results Q1 2020/21 (with comparison for two previous years)	Comments & Benchmarking (where available)
	through P1 and major incident notification				
51.	Core System Uptime: Core systems uptime defined as the available of all priority 1 applications. This would be recorded within Managed Engine as a Priority 1 call, and/or Major Incident. Downtime to be recorded as full system unavailable, not partial, the time from call logged to call resolution	ICT  Andrew Cox	Quarterly	<b>RESULT: Not available</b>  ICT: core system uptime	<b>Target for 2020/21 : 99%</b>  Specific number of hours of system related downtime not available for this 1/4 due to transition to new ticketing system in May. No major incidents in April. Priority 1 issues occurred twice for Watford Borough Council website. Issue was with the provider, Jadu.  <b>NEW INDICATOR FOR 2020/21</b>
52.	Network Uptime Wide Area Network: Network uptime defined as availability of wide area network across all connected sites, Watford Borough Council, Three Rivers District Council, Batchworth and Wiggenshall Depots	ICT  Andrew Cox	Quarterly	<b>RESULT: 100%</b>  ICT: core system uptime	Above target <b>Target for 2020/21 : 99%</b>  Wide Area network available 100%. This service is provided by Exponential-E.  <b>NEW INDICATOR FOR 2020/21</b>

# Agenda Item 8

Part A

**Report to:** Overview and Scrutiny Committee

**Date of meeting:** Thursday, 24 September 2020

**Report author:** Senior Democratic Services Officer

**Title:** New scrutiny task group - Watford's BAME community

## 1.0 Summary

1.1 Following two separate motions from Councillors Ezeifedi and Khan debated and agreed at Full Council on 14 July, this report provides details of a potential scrutiny review of the issues of importance to Watford's Black, Asian and Minority Ethnic (BAME) community. One of the key issues identified by councillors, and the subject of Councillor Khan's motion, is street naming in the borough and the authority's policy for naming streets going forward.

1.2 The scrutiny committee is asked to consider the scrutiny suggestion and, if approved, agree the membership and chair from amongst the nominations received.

## 2.0 Risks

2.1

Nature of risk	Consequence	Suggested Control Measures	Response (treat, tolerate, terminate or transfer)	Risk Rating (combination of severity and likelihood)
The scrutiny committee does not agree to the suggestion	(i) Decisions of Council will not be implemented (ii) Non-executive councillors will not have the ability to review the issues of importance to Watford's BAME community, nor to ensure that the council addresses any barriers to access and equality for its residents.	None	Tolerate	2

## 3.0 Recommendations

- 3.1 That Overview and Scrutiny Committee considers the scrutiny proposal to review the issues of importance to Watford's Black, Asian and Minority Ethnic (BAME) community, including street naming in the borough and the authority's policy for naming streets going forward.
- 3.2 If the scrutiny proposal is approved, that Overview and Scrutiny Committee agrees the task group's membership and chair.

**Further information:**

Ishbel Morren

ishbel.morren@watford.gov.uk

#### 4.0 Detailed proposal

- 4.1 Following two separate motions from Councillors Ezeifedi and Khan debated and agreed at Full Council on 14 July, this report provides details of a proposed scrutiny review of the issues of importance to Watford's BAME community.
- 4.2 Early in the pandemic, it became clear that COVID 19 has disproportionately impacted BAME communities. The Public Health England review of June 2020 concludes that the unequal impacts of COVID 19 may be explained by social and economic inequalities.
- 4.3 The Black Lives Matter (BLM) movement of recent months has also focussed on the experiences of the Black community across the globe and the history of its struggles, including the legacy of slavery and oppression.
- 4.4 It is recognised that the BAME communities have specific areas of concern, including, but not limited to, the factors which appear to have led to worse health outcomes during the pandemic and the memorialisation of aspects of history which do not reflect Watford's values or the community we aspire to be.
- 4.5 It is proposed to investigate the issues that matter to members of our BAME communities and work with them to develop recommendations that will take these forward. One of the issues agreed by Full Council, is the authority's policy for naming its streets. It is suggested that the task group reviews several street names.
- 4.6 If agreed, the task group will need to agree a schedule of meetings with the various stakeholders. This schedule may include some daytime meetings, subject to availability.

4.7 Once the task group has completed its work, the final report and recommendations will be presented to Overview and Scrutiny Committee on 4 February 2021, before being submitted to Cabinet for consideration at the beginning of March.

4.8 The scrutiny committee is asked to approve the task group's membership and appoint a chair. Committee members are reminded that a task group should comprise between three and five non-executive councillors. The following councillors, listed in order of response, have put their names forward to participate in this task group:

- Councillor Dawn Allen Williamson
- Councillor Bilqees Mauthoor
- Councillor Peter Jeffree
- Councillor Favour Ezeifedi (plus nomination to chair)
- Councillor Asif Khan
- Councillor Jenny Pattinson (plus nomination to chair)
- Councillor Jagtar Dhindsa

Councillors Ezeifedi and Pattinson have indicated that they would like to be considered for the role of chair. Their supporting statements are attached as appendix 2 to this report.

## 5.0 **Implications**

### 5.1 **Financial**

5.1.1 The Shared Director of Finance comments that there are no financial implications in this report.

### 5.2 **Legal Issues** (Monitoring Officer)

5.2.1 The Group Head of Democracy and Governance comments that there are no legal implications as a result of this report.

### 5.3 **Equalities, Human Rights and Data Protection**

5.3.1 Having regard to the council's obligations under s149 of the Equality Act, the task group will consider if there are any implications that may need to be addressed as they make their recommendations.

### 5.4 **Staffing**

5.4.1 The task group will be managed by Democratic Services.

### 5.5 **Accommodation**

5.5.1 There are no accommodation implications as a result of this report.

## 5.6 **Community Safety/Crime and Disorder**

5.6.1 There are no community safety or crime and disorder implications as a result of this report.

## 5.7 **Sustainability**

5.7.1 There are no sustainability implications as a result of this report.

## **Appendices**

Appendix 1 – Scrutiny task group proposal form.

Appendix 2 – Supporting statements for the role of chair from Councillors Ezeifedi and Pattinson.

## **Background papers**

The following background papers were used in the preparation of this report. If you wish to inspect or take copies of the background papers, please contact the officer named on the front page.

- Emails from those councillors interested in taking part in the proposed task group.

**Watford Borough Council Overview and Scrutiny Committee  
Scrutiny Task Group Scope and Terms of Reference**

<b>Scrutiny review title</b>	Watford's Black, Asian, and Minority Ethnic (BAME) community
<b>Scrutiny proposer</b>	Overview and Scrutiny Committee, Councillors Favour Ezeifedi and Asif Khan
<b>Details of specific area for review</b>	<p>Early in the COVID 19 pandemic, it became clear that the virus has disproportionately impacted BAME communities with certain communities hit particularly hard. The Public Health England review of June 2020 concludes that the unequal impacts of COVID 19 may be explained by social and economic inequalities.</p> <p>The Black Lives Matter (BLM) movement of recent months has also focussed on the experiences of the Black community across the globe and the history of its struggles, including the legacy of slavery and oppression.</p> <p>It is recognised that the BAME communities have specific areas of concern, including, but not limited to, the factors which appear to have led to worse health outcomes during the pandemic and the memorialisation of aspects of history which do not reflect Watford's values or the community we aspire to be.</p> <p>It is proposed to investigate the issues that matter to members of our BAME communities and work with them to develop recommendations that will take these issues forward.</p> <p>One of the issues, agreed by Full Council on 14 July, is the authority's policy for naming its streets. It is suggested that the task group reviews several street names.</p>
<b>Which council priorities it supports</b>	The scrutiny suggestion supports the council's priority to celebrate and support our local communities.
<b>Desired outcomes / indicators of success</b>	<ul style="list-style-type: none"> <li>• An understanding of the local BAME communities.</li> <li>• An overview of the issues which concern residents who belong to BAME communities in particular.</li> <li>• The development of recommendations which enable these issues to be taken forward by relevant groups, authorities or services.</li> <li>• Recommendations for any changes to the council's equalities statement and policy.</li> <li>• Recommendations for any changes to the street naming policy.</li> <li>• Suggestions on any changes to the council's street naming policy and process for altering current street names.</li> </ul>

<b>Timescale and key dates</b>	<p>24 Sept: Task Group outline, membership and chair to O&amp;S</p> <p>Oct: Preparation with Chair to agree witnesses, draw up and arrange a schedule of meetings and meeting formats. Send out and publicise survey.</p> <p>Nov: Establish evidence base on the issues raised in the surveys</p> <p>Dec: Meetings with witnesses</p> <p>04 Feb: Final report and recommendations to O&amp;S</p> <p>01 Mar: Final report and recommendations to Cabinet</p>
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10 September 2020

**Proposed Black, Asian and Minority Ethnic (BAME) task group  
Nominations for chair – supporting statements**

**Councillor Ezeifedi**

I will like to be a member of the Task and Finish Group set up in response to my motion on the Impact of COVID on Watford BAME communities.

I will also like to put myself forward to chair the Task and Finish Group. Apart from the competence I have demonstrated in bringing through this particular motion and the black history motion, I bring lived experience of the intersectionality within our community that this Task and finish group seek to explore being a black African(British) woman and a community leader in the community .On a voluntary level, I have worked extensively with Watford African Caribbean Association and other Black Asian communities through the One Vision project and through my role as a Councillor in West Watford. Prior to this I worked extensively within diverse communities across Watford and Three Rivers with statutory responsibilities of safeguarding the most vulnerable. I have experience of working on national equalities task group being a current member of NHS England and Improvement Mental health Inequalities Task Force

My professional knowledge of working within the Equality Act 2010, Human Right Ac 1998, Care Act 2014 and COVID Act 2020 would be helpful to facilitate this group.

**Councillor Pattinson**

I would like to be considered for the chair of this task group. My statement in support of this expression of interest is below

Whilst I have not yet had the opportunity to chair a meeting in my role of a councillor, I have significant chairing experience in my professional life. Most of my career to date has been spent in the public sector, most recently for the Regulator for Health and Social Care, where I have chaired several multi-disciplinary groups focussing on the understanding and therefore improvement of services within the Adult Social Care Sector. I was vice chair of the equality, diversity and human rights network within the commission for a time and was responsible for ensuring that EDHR areas were at the forefront of decision making and considered within every policy. The challenge was then implementing EDHR into the values of the organisation and ensuring the whole workforce was passionate about EDHR for all. I currently work as a Deputy Director of one of the largest charitable bodies within the UK and Ireland and have significant experience of managing difficult conversations and looking in depth at controversial issues. I am passionate about encouraging a fair and just society will ensure that this task group is lead professionally, effectively and inclusively to provide a report to cabinet which truly and accurately reflects the views of Watford residents and key stakeholders.



## **Executive Decision Progress Report**

**May 2020 – May 2021**

Contact Officer: Ishbel Morren  
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All officer decisions are available on the [Officer Decision Register](#) or on the full [Decision Register](#). Only key decisions are shown below. Further information about [forthcoming decisions](#) is available online.

Proposed decision published in the Notice of Executive Decisions	Date key decision is due to be taken and by whom	Details of the proposed decision	Does the decision contain any exempt information requiring it to be considered in private and what are the reasons for this?	Status
04/06/2020	14/07/2020 Cabinet and Council	<a href="#">Watford Borough Council – Council Plan and Delivery Plan</a>  Lead officer: Donna Nolan	No	Approved by <a href="#">Cabinet</a> 06/07/20 and <a href="#">Council</a> 14/07/20 Not called-in
15/06/2020	14/07/2020 Cabinet and Council	<a href="#">Budget update for 2020/21</a>  Lead officer: Alison Scott	No	Approved by <a href="#">Cabinet</a> 06/07/20 and <a href="#">Council</a> 14/07/20 Not called-in
06/07/2020	06/07/20 Cabinet	<a href="#">Pavement Licensing Policy</a>  Lead officer: Austen Young	No	Approved by <a href="#">Cabinet</a> 06/07/20 Chair of O&S agreed the decision could be dealt with in accordance with Access to Information Procedure Rule 16 of the Constitution, “Special Urgency”.
15/06/2020	06/07/2020 Cabinet	<a href="#">COVID-19 Recovery Plan</a>  Lead officer: Liam Hornsby	No	Approved by <a href="#">Cabinet</a> 06/07/20 Not called-in
18/06/2020	06/07/2020 Cabinet	<a href="#">Organisational Development Plan</a>  Lead officer: Terry Baldwin	No	Approved by <a href="#">Cabinet</a> 06/07/20 Not called-in

Proposed decision published in the Notice of Executive Decisions	Date key decision is due to be taken and by whom	Details of the proposed decision	Does the decision contain any exempt information requiring it to be considered in private and what are the reasons for this?	Status
17/10/2019	06/07/2020 Cabinet	<a href="#">Homelessness &amp; Rough Sleeping Strategy</a>  Lead officer: Ayaz Maqsood	No	Approved by <a href="#">Cabinet</a> 06/07/20 Not called-in
18/06/2020	06/07/2020 Cabinet	<a href="#">Section 13A Policy</a>  Lead officer: Jane Walker	No	Approved by <a href="#">Cabinet</a> 06/07/20 Not called-in
04/06/2020	07/09/2020 Cabinet	<a href="#">Relocation Options for Watford Mencap/Playskill</a>  Lead officer: Jay Rao	Yes, on the grounds that exempt information (as defined in Schedule 12A Local Government Act 1972) of the following description is likely to be disclosed: Paragraph 3 – information relating to the financial or business affairs of any particular person (including those of the council).	Approved by <a href="#">Cabinet</a> 07/09/20 Not called-in
07/08/2020	13/10/2020 Cabinet and Council	<a href="#">Joint Committee for the Herts Growth Board</a>  Lead Officer: Carol Chen	No	-

Proposed decision published in the Notice of Executive Decisions	Date key decision is due to be taken and by whom	Details of the proposed decision	Does the decision contain any exempt information requiring it to be considered in private and what are the reasons for this?	Status
15/09/2020	13/10/2020 Cabinet and Council	<a href="#">Watford Colosseum Contract Options</a>  Lead Officer: Chris Fennell	Yes, on the grounds that exempt information (as defined in Schedule 12A Local Government Act 1972) of the following description is likely to be disclosed: Paragraph 3 – information relating to the financial or business affairs of any particular person (including those of the council).	-
06/08/2020	30/10/2020 Portfolio Holder for Property and Housing	<a href="#">Property Lease Regear</a>  Lead officer: Peter Hall	Yes, on the grounds that exempt information (as defined in Schedule 12A Local Government Act 1972) of the following description is likely to be disclosed: Paragraph 3 – information relating to the financial or business affairs of any particular person (including those of the council).	-
10/07/2019	30/11/2020 Cabinet	<a href="#">Domestic Abuse Policy</a>  Lead officer: Justine Hoy	No	-

Proposed decision published in the Notice of Executive Decisions	Date key decision is due to be taken and by whom	Details of the proposed decision	Does the decision contain any exempt information requiring it to be considered in private and what are the reasons for this?	Status
10/07/2019	30/11/2020 Cabinet	<a href="#">Safeguarding Policy</a>  Lead officer: Justine Hoy	No	-

**Overview and Scrutiny Committee  
Work programme 2020/21**

Date	Publishing	Topics	Officers
18 June	10 June	<ul style="list-style-type: none"> <li>• Community Safety Partnership – to review the final update on 2019/20 plan and objectives for 2020/21 (from March 2020 meeting)</li> <li>• Health Services for Deaf People Task Group – to consider and approve the final report and recommendations (from March 2020 meeting)</li> </ul>	<ul style="list-style-type: none"> <li>• Liam Fitzgerald (Community Safety Co-ordinator)</li> <li>• Councillor Glen Saffery (Task Group Chair)</li> </ul>
23 July	15 July	<ul style="list-style-type: none"> <li>• Covid19 – Our road to renewal</li> <li>• The Mayor’s Small Grants Fund (End of 1 Year Report – 2019-2020) – to review the end of year report and consider an overview of Covid19 response</li> <li>• Quarter 4 2019/20 Council Performance Report</li> <li>• New scrutiny task group reviewing WBC’s relationship with W3RT during COVID 19 – to approve the proposal, membership and chair</li> </ul>	<ul style="list-style-type: none"> <li>• Liam Hornsby (Head of Enterprise Programme Management Office), Andrew Cox (Group Head of Transformation)</li> <li>• Chris Fennell (Head of Leisure and Environmental Services), Kim Bloomfield (Partnerships &amp; Funding Manager)</li> <li>• Kathryn Robson (Executive Head of Corporate Strategy &amp; Communications)</li> <li>• Ishbel Morren (Senior Democratic Services Officer)</li> </ul>
24 Sept	16 Sept	<ul style="list-style-type: none"> <li>• Quarter 1 2020/21 Council Performance Report</li> <li>• Voluntary Sector Commissioning Framework (End of 1 Year Report – 2019-2020) – to review the end of year report and Covid19 response</li> <li>• New scrutiny task group on Watford’s BAME community – to approve the proposal, membership and chair</li> </ul>	<ul style="list-style-type: none"> <li>• Andrew Cox (Group Head of Transformation), Claire Dow (Business Intelligence Manager), Kathryn Robson (Executive Head of Corporate Strategy &amp; Communications)</li> <li>• Chris Fennell (Head of Leisure and Environmental Services), Julietta Federico (Contract &amp; Partnership Manager – Leisure &amp; Community Services)</li> <li>• Ishbel Morren (Senior Democratic Services Officer)</li> </ul>

22 Oct	14 Oct	<ul style="list-style-type: none"> <li>• New Council and Delivery Plan – to consider the new plan and provide feedback</li> <li>• Leisure Centre Management Contract (SLM/EA) (End of Year 2 Report – 2019-2020) – to review the report and consider the Covid19 recovery</li> <li>• WCH Task Group recommendations – update on progress</li> </ul>	<ul style="list-style-type: none"> <li>• Kathryn Robson (Group Head of Corporate Strategy &amp; Communications), Liam Hornsby (Head of Enterprise Programme Management Office)</li> <li>• Chris Fennell (Head of Leisure and Environmental Services), Julietta Federico (Contract &amp; Partnership Manager – Leisure &amp; Community Services)</li> <li>• Ben Johnson (Group Director of Operations Watford Community Housing), Ishbel Morren (Senior Democratic Services Officer)</li> </ul>
26 Nov	18 Nov	<ul style="list-style-type: none"> <li>• Quarterly update on: <ul style="list-style-type: none"> <li>○ New Council Plan</li> <li>○ Delivery Plan</li> <li>○ Covid 19 – Our Road to Renewal</li> </ul> </li> <li>• Watford 2020 – final review of the transformation programme</li> <li>• Quarter 2 2020/21 Council Performance Report</li> </ul>	<ul style="list-style-type: none"> <li>• Liam Hornsby (Head of Enterprise Programme Management Office)</li> <li>• Andrew Cox (Group Head of Transformation), Liam Hornsby (Watford 2020 Programme Manager), Claire Dow (Business Intelligence Manager)</li> <li>• Andrew Cox (Group Head of Transformation), Claire Dow (Business Intelligence Manager)</li> </ul>
17 Dec	09 Dec	<ul style="list-style-type: none"> <li>• Sustainable Transport Contracts (6 month update Year 1 – 2022-2021) – to review the update and consider the Covid19 recovery</li> <li>• Review of community assets – to consider the review’s findings and recommendations</li> </ul>	<ul style="list-style-type: none"> <li>• Chris Fennell (Head of Leisure and Environmental Services), Natalie Lightman (Contract and Relationship Manager – Sustainable Transport Contracts)</li> <li>• Andrew Cox (Group Head of Transformation)</li> </ul>
04 Feb	27 Jan	<ul style="list-style-type: none"> <li>• Quarter 3 2020/21 Council Performance Report</li> <li>• Waste, Streets and Parks Contract (Veolia) (End of Year 7 Report – 2019-2020) – to review the report and consider Covid19 impacts/future working implications</li> </ul>	<ul style="list-style-type: none"> <li>• Andrew Cox (Group Head of Transformation)</li> <li>• Chris Fennell (Head of Leisure and Environmental Services), Hayley Page (Contract Manager – Parks and Streetcare)</li> </ul>

25 Feb	17 Feb	<ul style="list-style-type: none"> <li>• Covid19 – Our road to renewal (quarterly update)</li> <li>• Mental Health Task Group recommendations – update on progress</li> <li>• Health Services for Deaf People Task Group recommendations – update on progress</li> </ul>	<ul style="list-style-type: none"> <li>• Liam Hornsby (Head of Enterprise Programme Management Office)</li> <li>• Councillor Saffery (Task Group Chair), Ishbel Morren (Senior Democratic Services Officer)</li> <li>• Councillor Saffery (Task Group Chair), Ishbel Morren (Senior Democratic Services Officer)</li> </ul>
18 Mar	10 Mar	<ul style="list-style-type: none"> <li>• Community Safety Partnership – update on 2020/21 plan and objectives for 2021/22</li> <li>• Task group for 2021/22 – to consider and approve a task group recommendation for the new municipal year</li> </ul>	<ul style="list-style-type: none"> <li>• Liam Fitzgerald (Community Safety Co-ordinator)</li> <li>• Ishbel Morren (Senior Democratic Services Officer)</li> </ul>