



**WATFORD
BOROUGH
COUNCIL**

OVERVIEW AND SCRUTINY COMMITTEE

23 September 2021

7.00 pm

Town Hall, Watford

Contact

Jodie Kloss

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01923 278376

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

Publication date: 15 September 2021

Committee Membership

Councillor A Grimston (Chair)

Councillor J Dhindsa (Vice-Chair)

Councillors S Feldman, P Hannon, T Osborn, M Parker, G Saffery, B Stanton and M Turmaine

Agenda

Part A - Open to the Public

1. Apologies for Absence/Committee Membership

2. Disclosure of interests (if any)

3. Minutes

The [minutes](#) of the meeting held on 22 July 2021 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

- [Finance Scrutiny Committee](#) on 13 September 2021

5. CCTV in Watford

The scrutiny committee to receive a presentation by council officers and representatives of Hertfordshire police.

The presentation will cover the role of CCTV, how locations are determined, details of joint working and data in relation to CCTV cameras and crime figures.

6. Council Performance Report Quarter 1 2021/22 (Pages 4 - 41)

Report of the Business Intelligence Manager

7. Call-in

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

8. Executive Decision Progress Report (Pages 42 - 46)

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

9. Hertfordshire County Council's Health Scrutiny Committee

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

10. Work programme (Pages 47 - 48)

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

11. Dates of next meetings

- Thursday 21 October
- Thursday 18 November

Agenda Item 6

Report to: Overview & Scrutiny Committee

Date of meeting: 23 September 2021

Report author: Business Intelligence Manager

Title: Council Performance Report: Quarter 1 2021/22

1.0 Summary

1.1. Watford Borough Council's Council Plan sets out the council's ambitions and commitments from 2020 to 2024. 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 for Quarter 1 2021/22. The report, therefore, shows:

- The results for the end of Quarter 1 (unless highlighted otherwise)
- The results for Quarter 1 last year – 2020/21 (shown in the graphs for the majority of the indicators).
- The results for Quarter 4 last year or the outturn figure where this is more relevant.
- The target that has been set for 2021/22
- Whether the indicator result is above, below or on target, shown by the green (above target), red (below target) or orange arrows (on target).

2.0 Risks

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

3.0 Recommendations

3.1. It is recommended that Overview and Scrutiny Committee:

1. Note the key performance indicator results for Quarter 1 2021/22, appended at Appendix A.
2. Note that the KPIs will continue to be reviewed as part of the Business Intelligence Strategy, and Overview and Scrutiny Committee will be kept up to date with any changes to the KPIs, or the process for collecting, analysing or presenting KPI data.

Further information:

Name – Claire Dow, Business Intelligence Manager

Email – claire.dow@watford.gov.uk

Phone - 01923 278058

4.0 Quarter 1 KPI Review

4.1. Key indicators to particularly highlight for the Committee's attention are:

1. Average time to process housing benefit claims remained outside of target, however additional resource is being brought in during August to help with the continued high volume of work coming in to the service. By June processing time was reduced to 8 days. Performance also continues to be affected by the redeployment of Housing Benefit staff to work in the Test and Trace scheme, which is due to close on 30.09.21. The average time to process change of circumstances was significantly outside of the target. The service remains very busy, as many claimants are still furloughed, and resource levels are also affected by the Test and Trace redeployment. The service have now caught up with the work outstanding by doing overtime, and additional temporary resource has been secured to help ensure the elevated workload can be managed whilst officers take annual leave. Figures for July are back within the target of 6 days.
2. Planning continues to achieve excellent performance, with all indicators above target for quarter 1.
3. Delivery of channel shift from phone and face-to-face contact to digital self-service has been a key component of the council's strategy over recent years. Development of a reporting dashboard to monitor channel shift is progressing well, however a complete picture of customer channel shift is not yet available. The CSC are currently testing and refining reports analysing customer complaints, FOI requests, online form submissions and detailed analysis of street cleansing and parks issues, including hotspot mapping. There were some encouraging figures reported in quarter 1 that indicate a growing use of self-service channels. Examples of this are:

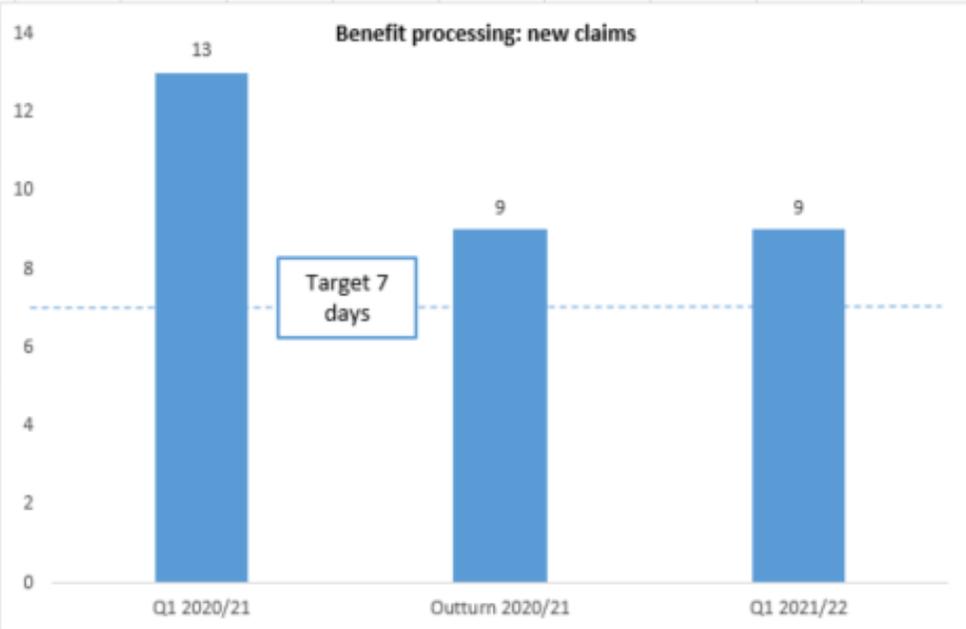
- The most used online service was 'Report a Street Cleansing and Parks issue'. 2,318 reports were submitted in Q1, with 73.4% of customers self-serving with no support from the CSC.
 - 521 forms related to bin collections were submitted online, with 86.9% of customers self-serving.
 - 680 forms related to the Restart Grant were also submitted online in Q1, with 100% of customers self-serving.
4. Long wait calls to the CSC, and the percentage of all calls answered were slightly below target. These indicators were within target during April and May, however approximately 40,000 customers were contacted in June regarding green waste service renewal, which resulted in a significant increase in calls to the CSC.
 5. The number of statutory homeless has dropped compared with Q4 last year, and is almost half the level it was at the end of Q1 2020/21. Family no longer willing to accommodate continues to be the most frequent reason for loss of the last settled home.
 6. The number of households in temporary accommodations remains reasonably steady, with a slight rise in households without children needing to be housed. Families with children are now placed in either self-contained temporary accommodation or family hostels within Watford. Families and single people no longer share hostel accommodation.
 7. Parking enforcement re-started at the beginning of Q1, which is reflected in the number of penalty charge noticed issued. Enforcement of restrictions recommenced 29 March 2021. Warning notices were issued in controlled parking zones for one week in advance of enforcement starting, and from 29 March, only match day enforcement remained suspended. Fans had not returned to the stadium so the additional enforcement could not be justified. Match day enforcement was resumed from 24 August 2021 in line with the start of the new season, and as a result all aspects of the service, both front line and back office, are now back to full operation.
 8. Figures on waste and recycling continue to show very positive results, and are reflective of the successful waste service changes implemented in September 2020. All indicators related to residual waste, recycled waste and composted waste show improvement. Compared with Q1 last year, the service collected 537 tonnes extra food, garden and recycling waste, and 462 tonnes less residual waste.
 9. Annual street cleansing indicators were well within target for litter and graffiti, both showing an improvement compared with Q1 last year. Levels of detritus and fly-posting were not within target. The majority of fly-posting issues can be attributed to one event for which posters were displayed in a way that was not in line with agreements made with WBC.

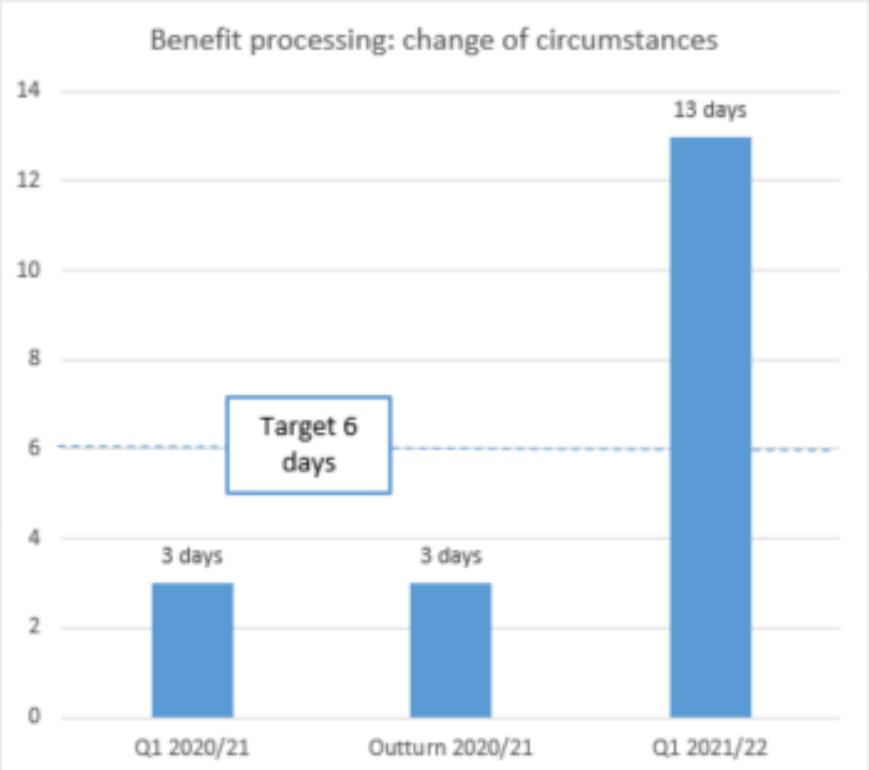
10. Watford Leisure Centres reopened in April following the end of lockdown. Although numbers are rising, usage, membership and swimming lesson take up is still roughly 50 – 75% of pre-Covid levels.
11. Collection rates of council tax and NNDR are similar to Q1 2020/21, with council tax slightly above last years' result and NNDR slightly below. Reminders and final notices for NNDR have been issued.
12. ICT indicators demonstrate on target performance against network and system stability indicators. Indicators associated with the performance of the Service Desk contractor were all below target, as the end of Q1 marked the end of the contract with Amicus. The transition from Amicus to Littlefish was made on 1 July and service levels are expected to improve in Q2.
13. Staff indicators included another very good result for staff sickness, improving on the Q4 result from last year to again achieve the lowest figure on record. Return to work interview rates and the completion of Annual Performance Reviews were not within target, as they were affected by additional workload arising from the pandemic. One of the challenges with monitoring Annual Performance Reivews has been identifying where the reviews are in the process. Although completion rates are low we know many reviews have been started and are awaiting formal sign off by either the line manager or next line manager. The result published in this report only shows those that have been through the entire process and are fully signed off. As of 7 July, it is now possible to report on the different stages of the review and remind people accordingly. Managers and HR will continue to work together to review and monitor compliance rates.

Appendices

Appendix A – QUARTER 1 KEY PERFORMANCE INDICATORS 2021/22

I. CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
REVENUES AND BENEFITS															
1.	Average time to process housing benefits claims (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>Q1 RESULT: 9 days</p>  <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Period</th> <th>Average time to process (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>13</td> </tr> <tr> <td>Outturn 2020/21</td> <td>9</td> </tr> <tr> <td>Q1 2021/22</td> <td>9</td> </tr> <tr> <td>Target</td> <td>7</td> </tr> </tbody> </table>	Period	Average time to process (days)	Q1 2020/21	13	Outturn 2020/21	9	Q1 2021/22	9	Target	7	<p>Below target: ↓</p> <p>TARGET: 7 days</p> <p>The result for Q1 has remained outside of target by 2 days, as it was at the end of 2020/21. Additional resource is being brought into the service in August to help with the continued high volume of work coming into the service. Performance also continues to be affected by the redeployment of Housing Benefit staff to work in the Test and Trace scheme, which is administered by the Benefits service, and is due to close on 30.09.21.</p> <p>Please note this result is what is reported to DWP for Housing Benefit claims and does not include claims for Council Tax support.</p>
Period	Average time to process (days)														
Q1 2020/21	13														
Outturn 2020/21	9														
Q1 2021/22	9														
Target	7														

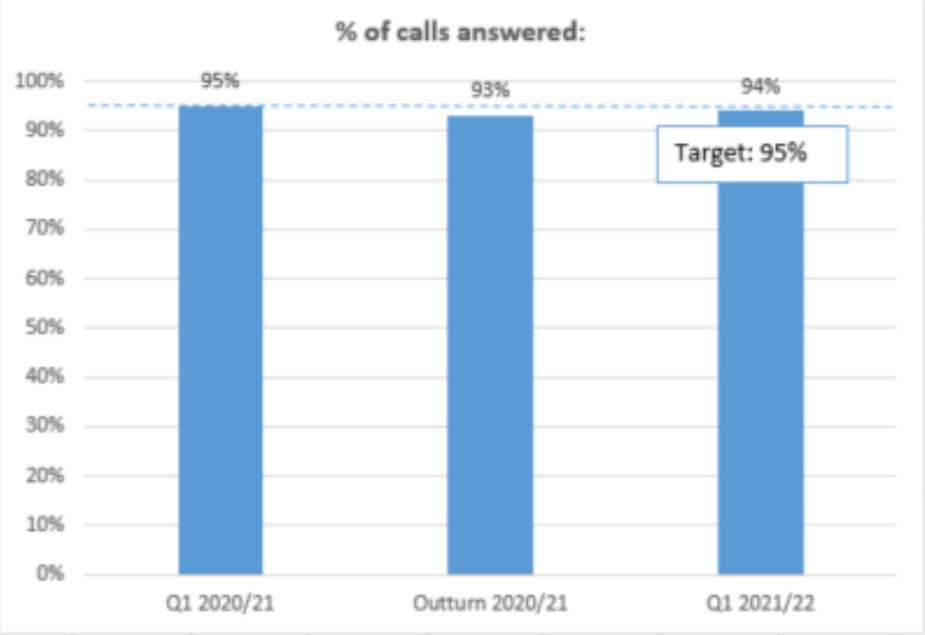
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
2.	Average time to process change of circumstances (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>Q1 RESULT: 13 days</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 2020/21</td> <td>3</td> </tr> <tr> <td>Outturn 2020/21</td> <td>3</td> </tr> <tr> <td>Q1 2021/22</td> <td>13</td> </tr> <tr> <td>Target</td> <td>6</td> </tr> </tbody> </table>	Period	Average Time (Days)	Q1 2020/21	3	Outturn 2020/21	3	Q1 2021/22	13	Target	6	<p>Below target: ↓</p> <p>TARGET: 6 days</p> <p>The service remains very busy due to the pandemic, as many claimants are still furloughed. A number of benefit officers were also taken out of the service to process Test & Trace applications, resulting in a resource issue during Q1. The service has now caught up with the work outstanding by doing overtime, and have secured additional temporary resource to help ensure the elevated workload can be dealt with whilst officers take annual leave. July's figures show a significant improvement in the speed of processing changes with the result for July being 6 days.</p> <p>Please note this does not include claims for Council Tax Support only changes.</p>
Period	Average Time (Days)														
Q1 2020/21	3														
Outturn 2020/21	3														
Q1 2021/22	13														
Target	6														

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
PLANNING:																	
3.	Processing of planning applications: 'major' applications - % determined within 13 weeks A high result is good for this indicator	Planning Ben Martin	Quarterly	<p>Q1 RESULT: 100%</p>  <table border="1"> <caption>Major applications determined in 13 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>100%</td> <td>90%</td> </tr> <tr> <td>Q4 2020/21</td> <td>100%</td> <td>90%</td> </tr> <tr> <td>Q1 2021/22</td> <td>100%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Result (%)	Target (%)	Q1 2020/21	100%	90%	Q4 2020/21	100%	90%	Q1 2021/22	100%	90%	<p>Above target: </p> <p>TARGET: 90%</p> <p>There were 2 applications in this category during Q1. Both applications were determined within 13 weeks or with an agreed extension of time.</p>
Quarter	Result (%)	Target (%)															
Q1 2020/21	100%	90%															
Q4 2020/21	100%	90%															
Q1 2021/22	100%	90%															

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
4.	<p>Process of planning applications: 'minor' applications - % determined within 8 weeks</p> <p>A high result is good for this indicator</p>	<p>Planning</p> <p>Ben Martin</p>	Quarterly	<p>Q1 RESULT: 98%</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 2020/21</td> <td>93%</td> </tr> <tr> <td>Q4 2020/21</td> <td>98%</td> </tr> <tr> <td>Q1 2021/22</td> <td>98%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2020/21	93%	Q4 2020/21	98%	Q1 2021/22	98%	Target	92%	<p>Above target: </p> <p>TARGET: 92%</p> <p>There were 49 applications in this category during Q1 with 48 determined within 8 weeks or with an agreed extension of time and 1 outside the target.</p>
Quarter	Percentage														
Q1 2020/21	93%														
Q4 2020/21	98%														
Q1 2021/22	98%														
Target	92%														
5.	<p>Process of planning applications: 'other' applications - % determined within 8 weeks</p> <p>A high result is good for this indicator</p>	<p>Planning</p> <p>Ben Martin</p>	Quarterly	<p>Q1 RESULT: 100%</p> <table border="1"> <caption>Other applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>100%</td> </tr> <tr> <td>Q4 2020/21</td> <td>100%</td> </tr> <tr> <td>Q1 2021/22</td> <td>100%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2020/21	100%	Q4 2020/21	100%	Q1 2021/22	100%	Target	92%	<p>Above target: </p> <p>TARGET: 92%</p> <p>There were 135 applications in this category during Q1 with 135 determined within 8 weeks or with an agreed extension of time.</p>
Quarter	Percentage														
Q1 2020/21	100%														
Q4 2020/21	100%														
Q1 2021/22	100%														
Target	92%														

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
CUSTOMER SERVICES					
6.	<p>CSC - Channel mix (% transactions that customers self-serve)</p> <p>Narrative indicator whilst baseline being developed</p>	<p>Customer Services</p> <p>Danielle Negrello</p>	Quarterly	<p>Q1 RESULT: 78%*</p> <p>* for those processes for which data is currently available, which are those that have been digitised on the Firmstep platform</p>	<p>Above target: </p> <p>TARGET 70%</p> <p>It is not currently possible to reliably report on levels of self-service for all transactions across the council; however development of the new corporate reporting platform to analyse customer experience is progressing, which will ultimately include all of this data and allow this information to be produced.</p> <p>Where data is available, for transactions that are delivered through the Firmstep platform, the data is encouraging. In the quarter 8,022 transactions were completed on Firmstep across 68 processes, of which 78% were completed by customers themselves.</p> <p>Data is not yet available for planning, parking, revenues and benefits as these are not delivered through Firmstep.</p> <p>There are approximately 35 processes which are still to be digitised and this work is in progress; however</p>

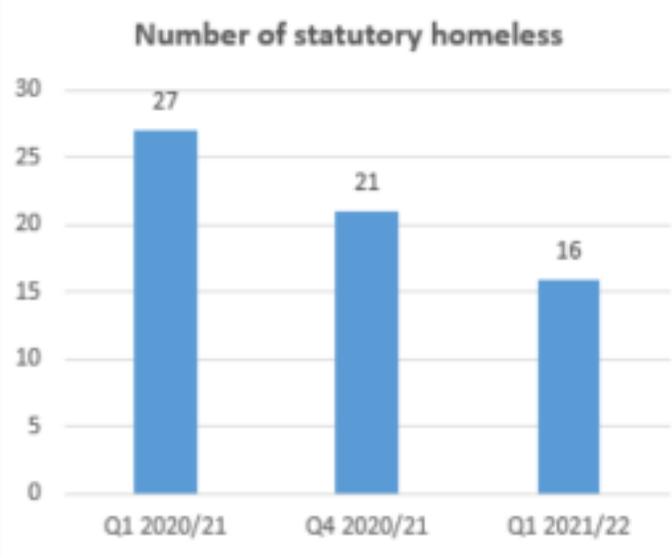
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
					development has been delayed due to the Covid-19 pandemic, but it is hoped that this work will be completed during the 2021/22 financial year.										
7.	<p>Long wait calls received to CSC Long wait = calls not answered within 2 minutes</p> <p>(Revenues and Benefits calls are not included)</p> <p>A low result is good for this indicator</p>	<p>Customer Services</p> <p>Danielle Negrello</p>	Monthly	<p>Q1 RESULT: 22%</p> <table border="1"> <caption>% of long wait calls received</caption> <thead> <tr> <th>Period</th> <th>% of long wait calls received</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>19%</td> </tr> <tr> <td>Outturn 2020/21</td> <td>20%</td> </tr> <tr> <td>Q1 2021/22</td> <td>22%</td> </tr> <tr> <td>Target</td> <td>20%</td> </tr> </tbody> </table>	Period	% of long wait calls received	Q1 2020/21	19%	Outturn 2020/21	20%	Q1 2021/22	22%	Target	20%	<p>Below target: ↓</p> <p>TARGET: 20%</p> <p>This indicator was within target during April and May, however approximately 40,000 customers were contacted in June regarding green waste service renewal, which resulted in a significant increase in calls to the CSC and therefore performance for the quarter being slightly below target.</p>
Period	% of long wait calls received														
Q1 2020/21	19%														
Outturn 2020/21	20%														
Q1 2021/22	22%														
Target	20%														

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
8.	CSC service levels: Percentage of all calls answered A high result is good for this indicator	Customer Services Danielle Negrello	Monthly	<p>Q1 RESULT: 94%</p>  <table border="1"> <caption>% of calls answered:</caption> <thead> <tr> <th>Period</th> <th>% of calls answered</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>95%</td> </tr> <tr> <td>Outturn 2020/21</td> <td>93%</td> </tr> <tr> <td>Q1 2021/22</td> <td>94%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Period	% of calls answered	Q1 2020/21	95%	Outturn 2020/21	93%	Q1 2021/22	94%	Target	95%	<p>Below target: ↓</p> <p>TARGET: 95%</p> <p>The indicator was within target during April and May, however approximately 40,000 customers were contacted in June regarding green waste service renewal, which resulted in a significant increase in calls to the CSC and therefore performance for the quarter being slightly below target.</p>
Period	% of calls answered														
Q1 2020/21	95%														
Outturn 2020/21	93%														
Q1 2021/22	94%														
Target	95%														

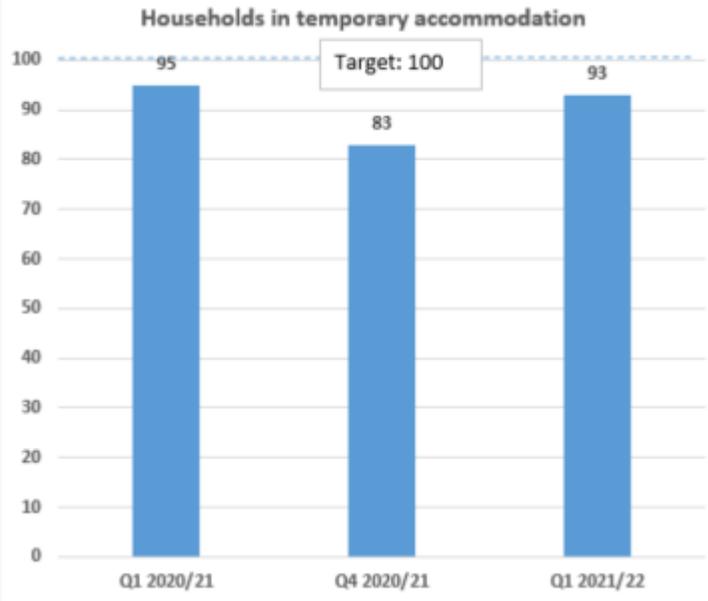
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
9.	CSC service levels: FOI's responded to within 20 working days A high result is good for this indicator	Customer Services Danielle Negrello	Quarterly	Q1 RESULT: 83%	TARGET: 100% A process is currently being developed on our corporate CRM tool (Firmstep) that will allow us to capture FOI requests and responses centrally. This will allow better oversight of responses from services and enable Group/Executive Heads to be alerted of any issues in their service area.

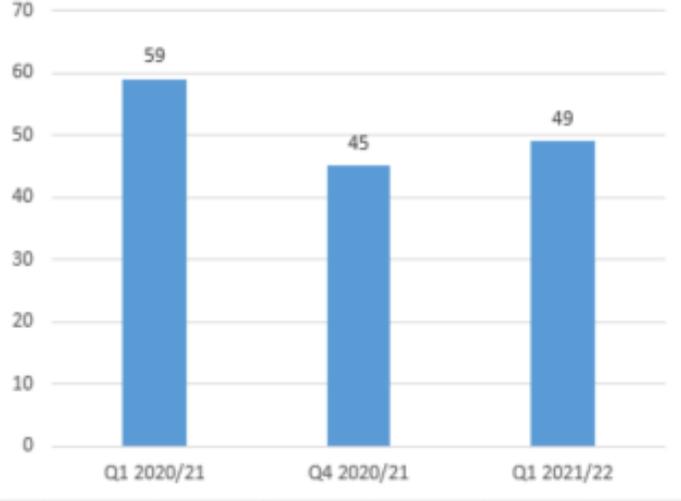
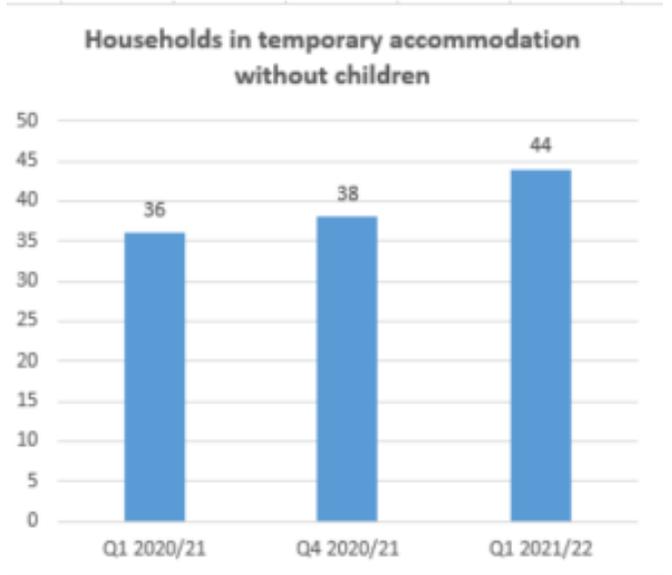
II. QUALITY OF LIFE INDICATORS

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
	HOUSING:				
10.	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> A high result is good for this indicator	Housing Ayaz Maqsood	Biannually	This is reported at the end of Quarter 2 and at the end of the year.	

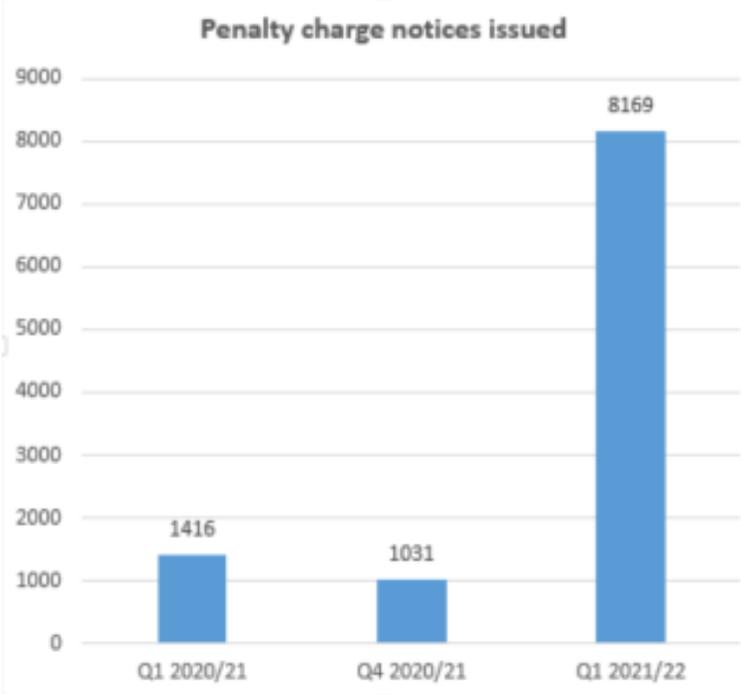
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
11.	Number of statutory homeless A low result is good for this indicator	Housing Ayaz Maqsood	Quarterly	<p>Q1 RESULT: 16</p>  <table border="1"> <caption>Number of statutory homeless</caption> <thead> <tr> <th>Quarter</th> <th>Number of statutory homeless</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>27</td> </tr> <tr> <td>Q4 2020/21</td> <td>21</td> </tr> <tr> <td>Q1 2021/22</td> <td>16</td> </tr> </tbody> </table>	Quarter	Number of statutory homeless	Q1 2020/21	27	Q4 2020/21	21	Q1 2021/22	16	<p>No target set</p> <p>In quarter 1 there were 16 cases where a statutory duty to house was accepted.</p> <p>See indicator 12 regarding reasons for homelessness.</p>
Quarter	Number of statutory homeless												
Q1 2020/21	27												
Q4 2020/21	21												
Q1 2021/22	16												
12.	Reasons for homelessness Narrative indicator	Housing Ayaz Maqsood	Quarterly	The reasons for homelessness among those to whom the council accepted a duty to house are as follows:									

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)																								
				<table border="1"> <thead> <tr> <th data-bbox="831 150 1594 236">Reason for loss of last settled home</th> <th data-bbox="1594 150 1841 236">Result Q1 2021/22</th> </tr> </thead> <tbody> <tr> <td data-bbox="831 236 1594 296">Family no longer willing or able to accommodate</td> <td data-bbox="1594 236 1841 296">6</td> </tr> <tr> <td data-bbox="831 296 1594 357">End of private rented tenancy - assured shorthold tenancy</td> <td data-bbox="1594 296 1841 357">2</td> </tr> <tr> <td data-bbox="831 357 1594 418">Other</td> <td data-bbox="1594 357 1841 418">2</td> </tr> <tr> <td data-bbox="831 418 1594 478">End of social rented tenancy</td> <td data-bbox="1594 418 1841 478">0</td> </tr> <tr> <td data-bbox="831 478 1594 539">Eviction from support housing</td> <td data-bbox="1594 478 1841 539">0</td> </tr> <tr> <td data-bbox="831 539 1594 600">Relationship with partner ended (non-violent breakdown)</td> <td data-bbox="1594 539 1841 600">3</td> </tr> <tr> <td data-bbox="831 600 1594 660">Domestic abuse</td> <td data-bbox="1594 600 1841 660">2</td> </tr> <tr> <td data-bbox="831 660 1594 721">End of private rented tenancy - not assured shorthold tenancy</td> <td data-bbox="1594 660 1841 721">0</td> </tr> <tr> <td data-bbox="831 721 1594 782">Property disrepair</td> <td data-bbox="1594 721 1841 782">1</td> </tr> <tr> <td data-bbox="831 782 1594 842">Friends no longer willing or able to accommodate</td> <td data-bbox="1594 782 1841 842">0</td> </tr> <tr> <td data-bbox="831 842 1594 903">Total</td> <td data-bbox="1594 842 1841 903">16</td> </tr> </tbody> </table> <p data-bbox="831 903 1697 986">Family no longer willing to accommodate continues to be the most frequent reason for loss of the last settled home for households where a main duty to house is agreed (statutory homeless).</p>	Reason for loss of last settled home	Result Q1 2021/22	Family no longer willing or able to accommodate	6	End of private rented tenancy - assured shorthold tenancy	2	Other	2	End of social rented tenancy	0	Eviction from support housing	0	Relationship with partner ended (non-violent breakdown)	3	Domestic abuse	2	End of private rented tenancy - not assured shorthold tenancy	0	Property disrepair	1	Friends no longer willing or able to accommodate	0	Total	16	
Reason for loss of last settled home	Result Q1 2021/22																												
Family no longer willing or able to accommodate	6																												
End of private rented tenancy - assured shorthold tenancy	2																												
Other	2																												
End of social rented tenancy	0																												
Eviction from support housing	0																												
Relationship with partner ended (non-violent breakdown)	3																												
Domestic abuse	2																												
End of private rented tenancy - not assured shorthold tenancy	0																												
Property disrepair	1																												
Friends no longer willing or able to accommodate	0																												
Total	16																												
13.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i> A low result is good for this indicator	Housing Ayaz Maqsood	Quarterly	Q1 RESULT: 93	Above target:  TARGET: 100																								

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
				 <p>Households in temporary accommodation</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>95</td> </tr> <tr> <td>Q4 2020/21</td> <td>83</td> </tr> <tr> <td>Q1 2021/22</td> <td>93</td> </tr> </tbody> </table> <p>Target: 100</p>	Quarter	Households	Q1 2020/21	95	Q4 2020/21	83	Q1 2021/22	93	
Quarter	Households												
Q1 2020/21	95												
Q4 2020/21	83												
Q1 2021/22	93												
14.	<p>Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i></p> <p>A low result is good for this indicator</p>	<p>Housing Ayaz Maqsood</p>	Quarterly	<p>Q1 RESULT: 49</p>	<p>No target set</p> <p>There were 100 children living in temporary accommodation as at 30 June 2021. Families with children are now placed in either self-contained temporary accommodation or family hostels. Families and single people no longer share hostel accommodation. All homeless households in temporary accommodation are based in Watford.</p>								

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Households in temporary accommodation with children</p>  <table border="1" data-bbox="913 252 1594 753"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>59</td> </tr> <tr> <td>Q4 2020/21</td> <td>45</td> </tr> <tr> <td>Q1 2021/22</td> <td>49</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1 2020/21	59	Q4 2020/21	45	Q1 2021/22	49	
Quarter	Number of Households												
Q1 2020/21	59												
Q4 2020/21	45												
Q1 2021/22	49												
15.	<p>Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i></p> <p>A low result is good for this indicator</p>	Housing Ayaz Maqsood	Quarterly	<p>Q1 RESULT: 44</p>  <table border="1" data-bbox="922 906 1594 1481"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>36</td> </tr> <tr> <td>Q4 2020/21</td> <td>38</td> </tr> <tr> <td>Q1 2021/22</td> <td>44</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1 2020/21	36	Q4 2020/21	38	Q1 2021/22	44	<p>No target set</p>
Quarter	Number of Households												
Q1 2020/21	36												
Q4 2020/21	38												
Q1 2021/22	44												

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
16.	Rough sleepers within the authority area <i>Snap shot taken on one night in November</i> A low result is good for this indicator	Housing Ayaz Maqsood	Annual	<p>ANNUAL RESULT NOVEMBER 2020: 8</p> <table border="1"> <caption>Rough sleepers: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>6</td> </tr> <tr> <td>2018/19</td> <td>14</td> </tr> <tr> <td>2019/20</td> <td>19</td> </tr> <tr> <td>2020/21</td> <td>8</td> </tr> <tr> <td>Target</td> <td>5</td> </tr> </tbody> </table>	Year	Count	2017/18	6	2018/19	14	2019/20	19	2020/21	8	Target	5	<p>Below target: </p> <p>TARGET: 5</p> <p>The number of 8 rough sleepers reflects the annual rough sleeper count, which took place on 21 November 2020.</p> <p>Bi-monthly counts are also undertaken. The number of rough sleepers in Q1 remained under 5.</p>
Year	Count																
2017/18	6																
2018/19	14																
2019/20	19																
2020/21	8																
Target	5																
PARKING:																	
17.	Penalty Charge Notices issued	Parking Justin Bloomfield	Quarterly	<p>Q1 RESULT: 8,169</p>	<p>No target is set for penalty charge notices in line with national guidelines.</p> <p>Parking enforcement resumed at the beginning of Q1, on 29 March 2021. Warning notices were issued in controlled parking zones for one week in advance of enforcement starting, and only match day enforcement remained suspended as fans had not returned to the stadium. Match day enforcement was resumed on 24 August, and as of this date all aspects of the service are back to full operation.</p>												

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Penalty charge notices issued</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Penalty charge notices issued</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>1416</td> </tr> <tr> <td>Q4 2020/21</td> <td>1031</td> </tr> <tr> <td>Q1 2021/22</td> <td>8169</td> </tr> </tbody> </table>	Quarter	Penalty charge notices issued	Q1 2020/21	1416	Q4 2020/21	1031	Q1 2021/22	8169	
Quarter	Penalty charge notices issued												
Q1 2020/21	1416												
Q4 2020/21	1031												
Q1 2021/22	8169												
18.	Tribunal appeals (won/lost/not contested)	Parking Justin Bloomfield	Quarterly	<p>Q1 RESULT:</p> <p style="text-align: center;">Tribunal appeals – won / lost / not contested</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>Won</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Lost</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Not contested</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>	Won	1	Lost	0	Not contested	0	No target		
Won	1												
Lost	0												
Not contested	0												

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
19.	Reasons for appeals lost (narrative measure)	Parking Justin Bloomfield	Quarterly	Not applicable for quarter 1 as no appeals lost.	

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
WASTE, RECYCLING AND STREET CLEANSING													
20.	Residual household waste per household A low result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q1 RESULT: 84.53 kg</p> <table border="1"> <caption>Waste collected per household (kg)</caption> <thead> <tr> <th>Period</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>115.00</td> </tr> <tr> <td>Outturn 2020/21</td> <td>367.24</td> </tr> <tr> <td>Q1 2021/22</td> <td>84.53</td> </tr> </tbody> </table>	Period	Waste collected (kg)	Q1 2020/21	115.00	Outturn 2020/21	367.24	Q1 2021/22	84.53	<p>Above target: </p> <p>TARGET per quarter: 112.5 kg</p> <p>ANNUAL TARGET2: 450 kg</p> <p>Weekly food waste and fortnightly waste collection introduced September 2020. Results are a result of 537 tonnes extra (food, garden and recycling) collected and 462 tonnes less residual waste when compared to Q1 2020/21.</p>
Period	Waste collected (kg)												
Q1 2020/21	115.00												
Outturn 2020/21	367.24												
Q1 2021/22	84.53												
21.	Waste recycled and composted A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q1 RESULT: 56.2%</p>	<p>Above target </p> <p>TARGET: 46%</p> <p>Weekly food waste and fortnightly waste collection introduced September 2020. Results are a result of 537 tonnes extra (food, garden and recycling) collected and 462 tonnes less residual waste when compared to Q1 2020/21.</p>								

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Waste recycled and composted</p> <table border="1"> <caption>Waste recycled and composted</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>51.56%</td> </tr> <tr> <td>Outturn 2020/21</td> <td>52.51%</td> </tr> <tr> <td>Q1 2021/22</td> <td>56.02%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2020/21	51.56%	Outturn 2020/21	52.51%	Q1 2021/22	56.02%	Target	46%	
Period	Percentage														
Q1 2020/21	51.56%														
Outturn 2020/21	52.51%														
Q1 2021/22	56.02%														
Target	46%														
22.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p>A high result is good for this indicator</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>Q1 RESULT: 56.49%</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 2020/21</td> <td>51.62%</td> </tr> <tr> <td>Outturn 2020/21</td> <td>53.07%</td> </tr> <tr> <td>Q1 2021/22</td> <td>56.49%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2020/21	51.62%	Outturn 2020/21	53.07%	Q1 2021/22	56.49%	Target	47.5%	<p>Above target: </p> <p>TARGET: 47.5%</p> <p>Weekly food waste and fortnightly waste collection introduced September 2020. Results are a result of 537 tonnes extra (food, garden and recycling) collected and 462 tonnes less residual waste when compared to Q1 2020/21.</p>
Period	Percentage														
Q1 2020/21	51.62%														
Outturn 2020/21	53.07%														
Q1 2021/22	56.49%														
Target	47.5%														

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
23.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> <p>The surveyed areas include:</p> <p>Tudor Oxhey Stanborough Leggatts Woodside Central</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>Q1 RESULT: 3.37%</p> <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Period</th> <th>Level of Litter (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>2.98%</td> </tr> <tr> <td>Outturn 2020/21</td> <td>4.46%</td> </tr> <tr> <td>Q1 2021/22</td> <td>3.37%</td> </tr> <tr> <td>Target</td> <td>4.46%</td> </tr> </tbody> </table>	Period	Level of Litter (%)	Q1 2020/21	2.98%	Outturn 2020/21	4.46%	Q1 2021/22	3.37%	Target	4.46%	<p>Above target: </p> <p>TARGET: 4.46%</p> <p>The litter score has increased from 2.98% this time last year to 3.37% this year, however the score remains well within target. Performance gains within Recreational and High Obstruction Housing areas has been offset by increased littering within Other Retail and Commercial and Industry and Warehousing areas. This may be due to increased activity following the easing of lockdown measures. Hotspot locations within these areas and others found within Main Road and Other Highway areas, will be targeted ahead of the next survey.</p>
Period	Level of Litter (%)														
Q1 2020/21	2.98%														
Outturn 2020/21	4.46%														
Q1 2021/22	3.37%														
Target	4.46%														
24.	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> <p>The surveyed areas include:</p> <p>Tudor Oxhey Stanborough Leggatts Woodside Central</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>Q1 RESULT: 7.92%</p>	<p>Below target: </p> <p>TARGET: 5.48%</p> <p>The detritus score has slightly increased from 7.23% this time last year to 7.92% this year. Detritus levels continue to be low in Main Retail and Other Retail and Commercial areas, and there were significant performance gains within Main Road, and Other Highway locations, however these gains have been offset in part by increased detritus levels within Low Obstruction Housing and Industrial and Warehousing areas. Therefore effort will be made to improve performance in these areas in time for the next survey.</p>										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
				<table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>7.23%</td> </tr> <tr> <td>Outturn 2020/21</td> <td>5.28%</td> </tr> <tr> <td>Q1 2021/22</td> <td>7.92%</td> </tr> <tr> <td>Target</td> <td>5.48%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2020/21	7.23%	Outturn 2020/21	5.28%	Q1 2021/22	7.92%	Target	5.48%	
Period	Percentage														
Q1 2020/21	7.23%														
Outturn 2020/21	5.28%														
Q1 2021/22	7.92%														
Target	5.48%														
25.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>Q1 RESULT: 2.18%</p> <table border="1"> <caption>Street cleanliness: levels of graffiti</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>3.37%</td> </tr> <tr> <td>Outturn 2020/21</td> <td>2.98%</td> </tr> <tr> <td>Q1 2021/22</td> <td>2.18%</td> </tr> <tr> <td>Target</td> <td>3.71%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2020/21	3.37%	Outturn 2020/21	2.98%	Q1 2021/22	2.18%	Target	3.71%	<p>Above target: </p> <p>TARGET: 3.71%</p> <p>The graffiti score has decreased significantly from 3.37% this time last year to 2.18% this year. This is largely down to reduced graffiti levels within Other Highway, High Obstruction Housing and Recreational areas. In order to make further performance gains attention will be focusing on persistent tagging within Main Retail and Commercial and Other Retail and Commercial areas.</p>
Period	Percentage														
Q1 2020/21	3.37%														
Outturn 2020/21	2.98%														
Q1 2021/22	2.18%														
Target	3.71%														

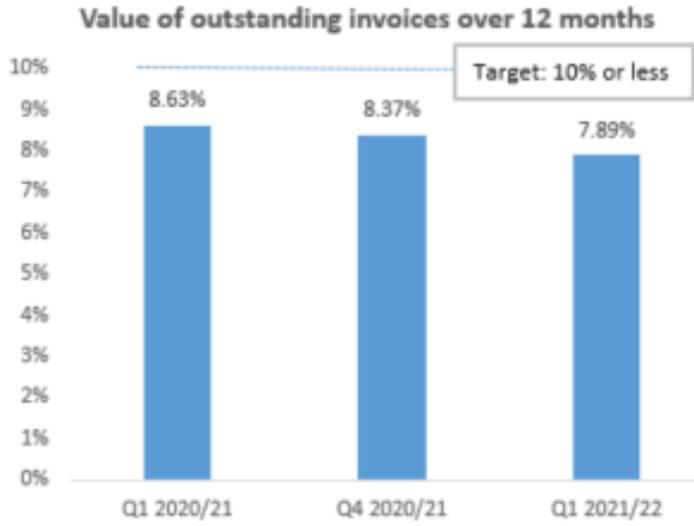
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
26.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>Q1 RESULT: 1.79%</p>  <table border="1"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>1.19%</td> </tr> <tr> <td>Outturn 2020/21</td> <td>0.94%</td> </tr> <tr> <td>Q1 2021/22</td> <td>1.79%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2020/21	1.19%	Outturn 2020/21	0.94%	Q1 2021/22	1.79%	Target	0.36%	<p>Below target: ↓</p> <p>TARGET: 0.36%</p> <p>The fly posting score has risen from 1.19% this time last year to 1.79% this year. This score is mainly down to one event placing posters in official HCC locations, which had been deliberately orientated to face vehicular traffic contrary to the original agreement. Posters for this event were also found on five shopfronts, but only one shopkeeper had given permission. In all, these posters accounted for 1.00% of the overall performance loss, for an event conditionally permitted on Council owned land. The other 0.79% was due to estate agent boards affixed to highway street furniture and one on a telegraph pole. Planning Enforcement dialogue with Estate Agencies is needed to curb this activity.</p>
Period	Percentage														
Q1 2020/21	1.19%														
Outturn 2020/21	0.94%														
Q1 2021/22	1.79%														
Target	0.36%														
27.	<p>Number of Green Flag awards achieved</p> <p>A high result is good for this indicator</p>	<p>Parks Heritage and Culture</p> <p>Paul Rabbitts</p>	Annual	<p>WBC currently have 12 parks with Green Flag awards. Applications are judged annually and results announced in July.</p>	<p>TARGET for 2021/22: 13</p>										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)						
28.	Throughput of Watford Leisure Centre: Woodside A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q1 RESULT: 118,840</p> <table border="1"> <caption>Throughput Watford Leisure Centre - Woodside</caption> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>224,556</td> </tr> <tr> <td>Q1 2021/22</td> <td>118,840</td> </tr> </tbody> </table>	Quarter	Throughput	Q1 2019/20	224,556	Q1 2021/22	118,840	<p>No target set at this time</p> <p>Centre reopened in April 2021 following lockdown, with all services fully restarted from July 2021. Will start looking at the data to analyse recovery in Q2. In the meantime, SLM are doing increased marketing campaigns via social media, encouraging customers and residents to re-join and start sport and recreational activities after the Covid lockdown.</p> <p>This commentary is relevant for indicators 28 – 33.</p>
Quarter	Throughput										
Q1 2019/20	224,556										
Q1 2021/22	118,840										
29.	Membership of Watford Leisure Centre: Woodside A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q1 RESULT: 3,578</p> <table border="1"> <caption>Membership Watford Leisure Centre - Woodside</caption> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>5,588</td> </tr> <tr> <td>Q1 2021/22</td> <td>3,578</td> </tr> </tbody> </table>	Quarter	Membership	Q1 2019/20	5,588	Q1 2021/22	3,578	<p>No target set at this time</p> <p>Membership numbers have increased compared with Q4, which was 3,128.</p>
Quarter	Membership										
Q1 2019/20	5,588										
Q1 2021/22	3,578										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)						
30.	Watford Leisure Centre - Woodside - swimming lessons take up	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q1 RESULT: 1,817</p> <p>Swimming Lessons take up - Woodside</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>2,439</td> </tr> <tr> <td>Q1 2021/22</td> <td>1,187</td> </tr> </tbody> </table>	Quarter	Take up	Q1 2019/20	2,439	Q1 2021/22	1,187	<p>No target set at this time</p> <p>Increased uptake following unfreezing of memberships. Q4 figure was 1,372.</p>
Quarter	Take up										
Q1 2019/20	2,439										
Q1 2021/22	1,187										
31.	Throughput of Watford Leisure Centre: Central A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q1 RESULT: 64,717</p> <p>Throughput Watford Leisure Centre - Central</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>109,562</td> </tr> <tr> <td>Q1 2021/22</td> <td>64,717</td> </tr> </tbody> </table>	Quarter	Throughput	Q1 2019/20	109,562	Q1 2021/22	64,717	<p>No target set at this time</p> <p>Reopened in April 2021 following lockdown, with all services fully restarted from July 2021.</p>
Quarter	Throughput										
Q1 2019/20	109,562										
Q1 2021/22	64,717										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)						
32.	Membership of Watford Leisure Centre: Central A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q1 RESULT: 2,180</p> <p>Membership Watford Leisure Centre - Central</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>3,201</td> </tr> <tr> <td>Q1 2021/22</td> <td>2,180</td> </tr> </tbody> </table>	Quarter	Membership	Q1 2019/20	3,201	Q1 2021/22	2,180	<p>No target set at this time</p> <p>Increased memberships compared with Q4 figure, which was 1,901.</p>
Quarter	Membership										
Q1 2019/20	3,201										
Q1 2021/22	2,180										
33.	Watford Leisure Centre – Central - swimming lessons take up	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q1 RESULT: 1,239</p> <p>Swimming Lessons take up - Central</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Swimming Lessons take up</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>1,655</td> </tr> <tr> <td>Q1 2021/22</td> <td>1,239</td> </tr> </tbody> </table>	Quarter	Swimming Lessons take up	Q1 2019/20	1,655	Q1 2021/22	1,239	<p>No target set at this time</p> <p>Increased uptake following unfreezing of memberships. Q4 figure 898.</p>
Quarter	Swimming Lessons take up										
Q1 2019/20	1,655										
Q1 2021/22	1,239										

III. FINANCIAL INDICATORS

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
34.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	Q1 RESULT: 0.87%	Target: 3% or less										
35.	Value of outstanding invoices over 12 months A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	Q1 RESULT: 7.89%  <p style="text-align: center;">Value of outstanding invoices over 12 months</p> <table border="1"> <caption>Data for Value of outstanding invoices over 12 months</caption> <thead> <tr> <th>Period</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>8.63%</td> </tr> <tr> <td>Q4 2020/21</td> <td>8.37%</td> </tr> <tr> <td>Q1 2021/22</td> <td>7.89%</td> </tr> <tr> <td>Target</td> <td>10% or less</td> </tr> </tbody> </table>	Period	Value (%)	Q1 2020/21	8.63%	Q4 2020/21	8.37%	Q1 2021/22	7.89%	Target	10% or less	Above target: ↑ Target: 10 % or less
Period	Value (%)														
Q1 2020/21	8.63%														
Q4 2020/21	8.37%														
Q1 2021/22	7.89%														
Target	10% or less														

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
36.	% payment classified as 'LA error' A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>Q1 RESULT: 0.32%</p> <p>The chart displays the percentage of payments classified as LA errors over three quarters. The y-axis ranges from 0.00% to 0.50% in 0.10% increments. A dashed blue horizontal line represents the target at 0.48%. The bars show 0.21% for Q1 2020/21, 0.12% for Q4 2020/21, and 0.32% for Q1 2021/22.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>% payments: LA error</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0.21%</td> </tr> <tr> <td>Q4 2020/21</td> <td>0.12%</td> </tr> <tr> <td>Q1 2021/22</td> <td>0.32%</td> </tr> </tbody> </table>	Quarter	% payments: LA error	Q1 2020/21	0.21%	Q4 2020/21	0.12%	Q1 2021/22	0.32%	<p>Above target: </p> <p>Target: 0.48% or less</p> <p>Value of payments £20,299.</p> <p>LA error arises when a mistake is made and/or the council have been slow in processing changes resulting in overpayments. If the overall LA error rate is :</p> <p>>0.54% - NIL subsidy received on overpayments caused by LA error</p> <p><0.54>0.48% - 40% subsidy received on overpayments caused by LA error</p> <p><0.48% 100% subsidy received</p>
Quarter	% payments: LA error												
Q1 2020/21	0.21%												
Q4 2020/21	0.12%												
Q1 2021/22	0.32%												
37.	Collection rates of council tax A high result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>Q1 RESULT: 30%</p>	<p>Target for 2021/22: 97%</p> <p>Q1 2019/20: 39.7% Q1 2020/21: 27.2% Q1 2021/22: 30%</p> <p>The result is slightly up on profile for same period 2020/21. Will compare against the profile for 2019/20 rather than 2020/21, as this will give a false position due to Covid impact.</p>								

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
38.	Collection rates of NDR A high result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	Q1 RESULT: 21.43%	Target for 2021/22: 97% Result is slightly down compared with Q1 last year, which was 22.9%. Reminders and final notices have been issued and summons will be issued for a September court.
39.	Creditor payments paid within 30 days A high result is good for this indicator	Finance Hannah Doney	Quarterly	Q1 RESULT: 99.56%	No target set at this time

IV. STAFF INDICATORS

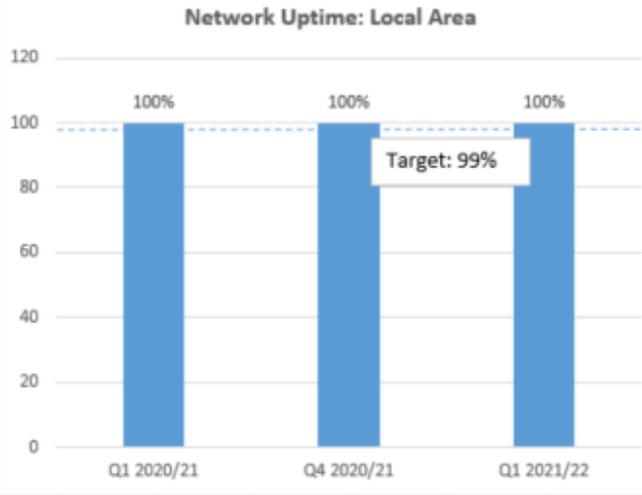
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
40.	Sickness absence (working days lost per employee, rolling 12 month rate) A low result is good for this indicator	Human Resources Terry Baldwin	Monthly	Q1 RESULT: 2.38 days	Above target:  TARGET: 5 days Well within target and the best figure on record, improving even on previous quarter. There have been no recorded absences on First Care due to Covid for this quarter and, overall, working from home continues to appear to have had a positive impact on the number of days lost per employee. The effect is most markedly seen in the short term absence rates.
41.	Staff sickness – long term / short term Narrative indicator	Human Resources Terry Baldwin	Monthly	Q1 RESULT: Short term absences – 23 Long term absences – 1 Comparison with Quarter 4: Short term absences -25 Long term absences - 1 These figures relate to absences started within the relevant quarter.	No target set The most common reason for short term absence in Q1 was Gastrointestinal.

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
42.	Staff satisfaction taken from PDRs A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>Q1 RESULT: 7.3</p> <table border="1"> <caption>Staff satisfaction data</caption> <thead> <tr> <th>Period</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>7.4</td> </tr> <tr> <td>Outturn 2020/21</td> <td>7.5</td> </tr> <tr> <td>Q1 2021/22</td> <td>7.3</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table>	Period	Score	Q1 2020/21	7.4	Outturn 2020/21	7.5	Q1 2021/22	7.3	Target	7.5	<p>Below target: ↓</p> <p>TARGET: 7.5</p> <p>This result is taken from the annual PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>The satisfaction and motivation scores are slightly below target but within an accepted tolerance level and with the impact of Covid, staff working from home and adapting to remote working, show a good level of satisfaction and motivation for their roles with the council. These figures will continue to be monitored further as the remaining Personal Development Records are completed over the coming few weeks.</p>
Period	Score														
Q1 2020/21	7.4														
Outturn 2020/21	7.5														
Q1 2021/22	7.3														
Target	7.5														
43.	Staff motivation taken from PDRs A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>Q1 RESULT: 7.20</p>	<p>Below target: ↓</p> <p>TARGET: 7.5</p> <p>See commentary above for indicator 42, which also applies for staff motivation.</p>										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Staff motivation</p>  <table border="1" data-bbox="862 159 1444 718"> <caption>Staff Motivation Data</caption> <thead> <tr> <th>Period</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>7.3</td> </tr> <tr> <td>Outturn 2020/21</td> <td>7.5</td> </tr> <tr> <td>Q1 2021/22</td> <td>7.2</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table>	Period	Score	Q1 2020/21	7.3	Outturn 2020/21	7.5	Q1 2021/22	7.2	Target	7.5	
Period	Score														
Q1 2020/21	7.3														
Outturn 2020/21	7.5														
Q1 2021/22	7.2														
Target	7.5														
44.	Return to work interviews carried out on time A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	Q1 RESULT: 74.88%	Below target:  TARGET: 100% 16 out of 22 return to work (RTW) interviews were completed on time in Q1. The average time taken to complete is 12.31 days, which is longer than previous quarter of 9.57 days. Compliance rates have improved from an all time low of 44% in the Summer of 2020 and now remains constant around 75%. Managers and HR will continue to work together to review and monitor RTW compliance rates.										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
45.	PDRs completed on time A high result is good for this indicator	Human Resources Terry Baldwin	Annual	Q1 RESULT: 14.90%	Below target:  TARGET: 100% One of the challenges we have at the moment is identifying where the Annual Performance Reviews are in the process. Although completion rates are low, many reviews have been started and are awaiting formal sign off by either the line manager or next line manager. The result only shows those that have been through the entire process and fully signed off. As of 7 July, it is now possible to report on different stages of the review and remind people accordingly.
46.	ICT service: Missed calls to the helpdesk A low result is good for this indicator	ICT Emma Tiernan	Monthly	Q1 RESULT: 10%	Below target:  TARGET: 8% Watford BC / Three Rivers DC – shared result. Month on month reduction in performance by AmicusITS/Aura. Transitioned to Littlefish on 1 July 2021. This KPI references only data within the AmicusITS/Aura service provision to 30 June 2021.

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
47.	<p>Customer satisfaction survey</p> <p>Responses where the service has been rated as meeting or exceeding expectations.</p> <p>Narrative indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Monthly	<p>Q1 RESULT: 91.3%</p> <p>There is no contractual target for customer satisfaction.</p>	<p>No target set.</p> <p>Month on month reduction in performance by AmicusITS/Aura. Transitioned to Littlefish on 1 July 2021. This KPI references only data within the AmicusITS/Aura service provision to 30 June 2021.</p> <p>Poor responses are followed up by Business Relationship Managers directly to understand the nature of the dissatisfaction and whether this can be resolved by other actions.</p>
48.	<p>First time fix</p> <p>(first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)</p> <p>A high result is good for this indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p>Q1 RESULT: 6.9%</p>	<p>Below target: </p> <p>TARGET: 45%</p> <p>Month on month reduction in performance by AmicusITS/Aura. Transitioned to Littlefish on 1 July 2021. This KPI references only data within the AmicusITS/Aura service provision to 30 June 2021.</p>
49.	<p>Tickets closed per team</p> <p>A high result is good for this indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p>Q1 RESULT: 60%</p>	<p>Below target: </p> <p>TARGET: 80%</p> <p>Month on month reduction in performance by AmicusITS/Aura. Transitioned to Littlefish on 1 July 2021. This KPI references only data within the AmicusITS/Aura service provision to 30 June 2021.</p>

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
50.	Tickets against service levels A high result is good for this indicator	ICT Emma Tiernan	Quarterly	Q1 RESULT: 88.3%	Below target:  TARGET: 95% Month on month reduction in performance by AmicusITS/Aura. Transitioned to Littlefish on 1 July 2021. This KPI references only data within the AmicusITS/Aura service provision to 30 June 2021.
51.	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 through P1 and major incident notification A high result is good for this indicator	ICT Emma Tiernan	Quarterly	Q1 RESULT: 100%  Network Uptime: Local Area 120 100 80 60 40 20 0 100% 100% 100% Q1 2020/21 Q4 2020/21 Q1 2021/22 Target: 99%	Above target:  TARGET: 99% No internal network issues reported in Q1. This indicator relates to the network within WBC Town Hall and Three Rivers House.
52.	Core System Uptime: Core systems uptime defined as the available of all priority 1 applications.	ICT Emma Tiernan	Quarterly	Q1 RESULT: 99%	On target:  TARGET: 99% Multiple issues with the Councils VPN in Q1. No full system down experienced by all users, but various

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
	<p>Downtime to be recorded as full system unavailable, not partial, the time from call logged to call resolution.</p> <p>A high result is good for this indicator</p>			<p style="text-align: center;">Core System Uptime</p>  <table border="1"> <caption>Core System Uptime Data</caption> <thead> <tr> <th>Period</th> <th>Uptime (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>99.9%</td> <td>99%</td> </tr> <tr> <td>Q1 2021/22</td> <td>99%</td> <td>99%</td> </tr> </tbody> </table>	Period	Uptime (%)	Target (%)	Q4 2020/21	99.9%	99%	Q1 2021/22	99%	99%	<p>instances where some users experienced dropped connections to the VPN.</p>			
Period	Uptime (%)	Target (%)															
Q4 2020/21	99.9%	99%															
Q1 2021/22	99%	99%															
<p>53.</p>	<p>Network Uptime Wide Area Network:</p> <p>Network uptime defined as availability of wide area network across all connected sites, Watford Borough Council, Three Rivers District Council, Batchworth and Wiggshall Depots</p> <p>A high result is good for this indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	<p>Quarterly</p>	<p>Q1 RESULT: 100%</p> <p style="text-align: center;">Network Uptime: Wide Area</p>  <table border="1"> <caption>Network Uptime: Wide Area Data</caption> <thead> <tr> <th>Period</th> <th>Uptime (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>100%</td> <td>99%</td> </tr> <tr> <td>Q4 2020/21</td> <td>100%</td> <td>99%</td> </tr> <tr> <td>Q1 2021/22</td> <td>100%</td> <td>99%</td> </tr> </tbody> </table>	Period	Uptime (%)	Target (%)	Q1 2020/21	100%	99%	Q4 2020/21	100%	99%	Q1 2021/22	100%	99%	<p>Above target: </p> <p>TARGET: 99%</p> <p>Externally provided service by Exponential-E</p>
Period	Uptime (%)	Target (%)															
Q1 2020/21	100%	99%															
Q4 2020/21	100%	99%															
Q1 2021/22	100%	99%															



Executive Decision Progress Report

From May 2021

Contact Officer: Jodie Kloss
Senior Democratic Services Officer

Telephone: 01923 278376

Email: democraticservices@watford.gov.uk

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.

Date key decision is due to be taken and by whom	Proposed decision published in the Notice of Executive Decisions	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
07/06/21 Cabinet	10/07/19	Joint Safeguarding and Domestic Abuse Policy Lead officer: Justine Hoy	No	Approved by Cabinet 07/06/21
07/06/21 Cabinet	03/05/21	Economic Growth Strategy Lead officer: Alistair Napier	No	Approved by Cabinet 07/06/21
05/07/21 Cabinet	03/06/21	Financial outturn Lead officer: Alison Scott	No	Approved by Cabinet 05/07/21
05/07/21 Cabinet	03/06/21	Local Development Scheme Lead officer: Jack Green	No	Approved by Cabinet 05/07/21
20/07/21 Cabinet and Council	03/05/21	Watford Local Plan: Submission Document Lead officer: Jack Green	No	Approved by Cabinet 05/07/21 Approved by Council 19/07/21

Date key decision is due to be taken and by whom	Proposed decision published in the Notice of Executive Decisions	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
11/08/21 Group Head of Place Shaping	24/03/21	Social Rented Local Lettings Plan Lead officer: Laura Marland	No	Approved by Group Head of Place Shaping 02/08/21
06/09/21 Cabinet	30/06/21	SW Herts Joint Strategic Plan Statement of Common Ground Lead officer: Jack Green	No	Approved by Cabinet 06/09/21
06/09/21 Cabinet	30/06/21	SW Herts Joint Strategic Plan Statement of Community Involvement Lead officer: Jack Green	No	Approved by Cabinet 06/09/21
04/10/21 Cabinet	05/08/2021	Hackney Carriage and Private Hire Strategy 2021-2025 Lead officer: Jamie MacKenzie	No	-
04/10/21 Cabinet	05/08/2021	Street Naming and Numbering Policy Lead officer: Danielle Negrello	No	-

Date key decision is due to be taken and by whom	Proposed decision published in the Notice of Executive Decisions	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
04/10/21 Cabinet	05/08/2021	River Colne Restoration Project Lead officer: Hayley Page / Paul Stacey	No	-
04/10/21 Cabinet	03/09/2021	Litter strategy for Watford 2021-2026 Lead officer: Hayley Page	No	-
01/11/2021 Cabinet	08/01/21	Corporate Property Strategy Lead officer: Andrew Cox	No	-
01/11/21 Cabinet	05/08/2021	Watford Riverwell LABV Business Plan 2021-22 Lead officer: Peter Hall / Lauren Sharkey	Yes exempt 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).	-
29/11/21 Cabinet	30/06/21	Woodside Master Plan Update Lead officer: Abid Khalil	Yes, on the grounds that exempt information (as defined in Schedule 12A Local Government Act 1972) of the	-

Date key decision is due to be taken and by whom	Proposed decision published in the Notice of Executive Decisions	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
			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).	
17/01/22 Cabinet	03/06/21	Watford Business Park - Delegated Authority to appoint a Principal Contractor Lead officer: Lauren Sharkey	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).	-

**Overview and Scrutiny Committee
Work programme 2021/22**

Date	Publishing	Topics	Speakers
24 June	16 June	<ul style="list-style-type: none"> • Hospital redevelopment plans – to comment on West Hertfordshire Hospitals NHS Trust’s plans • Update on WBC’s Strategic Framework – to review progress achieved on the Council Plan, Organisation Development Strategy and Covid-19 Road to Renewal Plan 	<ul style="list-style-type: none"> • Helen Brown (Deputy Chief Executive) and Louise Halfpenny (Director of Communications) • Kathryn Robson (Executive Head of Corporate Strategy & Communications), Terry Baldwin (Executive Head of HR and OD), Liam Hornsby (Head of Enterprise Programme Management Office)
22 July	14 July	<ul style="list-style-type: none"> • Homelessness strategy – to provide more context and understanding around the ‘Everyone In’ campaign and the statutory homeless figures • Quarter 4 2020/21 Council Performance Report - to monitor and challenge results 	<ul style="list-style-type: none"> • Ayaz Maqsood (Head of Housing), Liz Smale (Housing Strategy Officer) • Andrew Cox (Group Head of Transformation), Claire Dow (Business Intelligence Manager), Kathryn Robson (Executive Head of Corporate Strategy & Communications)
23 Sept	15 Sept	<ul style="list-style-type: none"> • Quarter 1 2021/22 Council Performance Report - to monitor and challenge results • CCTV review – to review Watford’s CCTV coverage and the council’s approach to its use 	<ul style="list-style-type: none"> • Andrew Cox (Group Head of Transformation), Claire Dow (Business Intelligence Manager), Kathryn Robson (Executive Head of Corporate Strategy & Communications) • Alan Gough (Group Head of Community and Environmental Services), Andy Smith (Head of Transport and Infrastructure)
21 Oct	13 Oct	<ul style="list-style-type: none"> • Update on WBC’s Strategic Framework – to review progress achieved on the Council Plan, Organisation Development Strategy and Covid-19 Road to Renewal Plan • Sustainable transport: Beryl Bikes, Arriva Click, Transport App – to review the council’s sustainable transport contracts 	<ul style="list-style-type: none"> • Kathryn Robson (Executive Head of Corporate Strategy & Communications), Terry Baldwin (Executive Head of HR and OD), Liam Hornsby (Head of Enterprise Programme Management Office) • Chris Fennell (Head of Leisure and Environmental Services), Kim Bloomfield (Contract and Relationship Manager - Sustainable Transport)

18 Nov	10 Nov	<ul style="list-style-type: none"> Review of service changes to waste collections, including green waste – to examine the impact of changes introduced to the council’s waste collections in September 2020 Council’s Nomination Policy – to review proposed changes to how the council assesses applications to its housing register and the rules determining nominations to vacant homes owned by local housing associations 	<ul style="list-style-type: none"> Chris Fennell (Head of Leisure and Environmental Services), Ruth Young (Contract Manager – Waste, Recycling and Markets), Laura Allan (Contract Manager – Waste, Recycling and Markets) and Hayley Page (Contract Manager – Parks and Streetcare) Ayaz Maqsood (Head of Housing), Liz Smale (Housing Strategy Officer)
16 Dec	08 Dec	<ul style="list-style-type: none"> Quarter 2 2021/22 Council Performance Report - to monitor and challenge results Review of corporate property strategy – to consider the review’s findings and recommendations W3RT Task Group recommendations – update on progress 	<ul style="list-style-type: none"> Andrew Cox (Group Head of Transformation), Claire Dow (Business Intelligence Manager), Kathryn Robson (Executive Head of Corporate Strategy & Communications) Andrew Cox (Group Head of Transformation) and Steve Cooper (Head of Corporate Asset Management) Cllr Glen Saffery (Task Group Chair), Bob Jones (W3RT, CEO)
03 Feb	26 Jan	<ul style="list-style-type: none"> Responding to the impacts of Covid 19 on Watford’s BAME communities and street name policy review task group – to review progress against the task group’s recommendations 	<ul style="list-style-type: none"> Cllr Favour Ezeifedi (Task Group Chair)
24 Feb	16 Feb	<ul style="list-style-type: none"> Update on WBC’s Strategic Framework – to review progress achieved on the Council Plan, Organisation Development Strategy and Covid-19 Road to Renewal Plan 	<ul style="list-style-type: none"> Kathryn Robson (Executive Head of Corporate Strategy & Communication), Terry Baldwin (Executive Head of HR and OD), Liam Hornsby (Head of Enterprise Programme Management Office)
17 Mar	09 Mar	<ul style="list-style-type: none"> Community Safety Partnership – to review the update on the 2021/22 plan and consider objectives for 2022/23 Quarter 3 2020/21 Council Performance Report - to monitor and challenge results 	<ul style="list-style-type: none"> Liam Fitzgerald (Community Safety Co-ordinator) Andrew Cox (Group Head of Transformation), Claire Dow (Business Intelligence Manager), Kathryn Robson (Executive Head of Corporate Strategy & Communications)