Report to: **Overview and Scrutiny Committee**

Date of meeting: **26 November 2020**

Report author: **Business Intelligence Manager**

Title: **End of Quarter 2 – 2020/21 Key Performance Indicator Report**

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 at the end of Quarter 2 2020/21. The report, therefore, shows:

- The results for the end of Quarter 2 (unless highlighted otherwise)

- The results for Quarter 1 and Quarter 4 last year – 2019/20 (shown in the graphs for the majority of the indicators)

- The results for Quarter 1 2020/21 (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 this year each service developed a Service Plan, focused on their contribution to the delivery of the Council Plan 2020-24, which included a renewed set of KPI's.

1.4.   Alongside this work, a draft Business Intelligence Strategy for WBC, which is an action included in the council's Delivery Plan, has been developed. This sets out a vision for what we are planning to achieve over the next 18 months, both looking internally at how we can improve the way we measure, collect, use and present KPI data, and externally in terms of how Business Intelligence can support WBC to meet the needs of our customers.

1.5.   We are in the process of developing a Business Intelligence Development Plan that will outline how we are going to engage with services and review the new KPI's detailed in Service Plans over the next 18 months.

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 2 2020/21.

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 KPI's, or the process for collecting, analysing or presenting KPI data.

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4.0   Quarter 2 KPI Review

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 provided by an external organisation or as a Shared Service through the lead authority model. These 'key' performance indicators are presented to Overview and Scrutiny Committee.

4.2.   Covid-19 is continuing to have a significant impact on a number of the council's KPIs. Whilst some service areas managed to operate effectively through the Covid-19 lockdown in quarter 1, it had a major impact on others, who were not able to deliver services as usual. As a result of the continuing effects of the Covid-19 pandemic, it is still not possible to compare performance data with 2019/20 figures. Each indicator, therefore, should be viewed individually and against the backdrop of the Covid-19 pandemic.

4.3. Below is an analysis of the indicators against the targets that were set at the beginning of the year. Setting a target is not possible for all the indicators. This can be because of statutory guidelines, such as for parking, or setting a target is not appropriate, such as for homelessness. It is also not possible where a new indicator has been introduced and this year is being used to set a baseline.

Target analysis
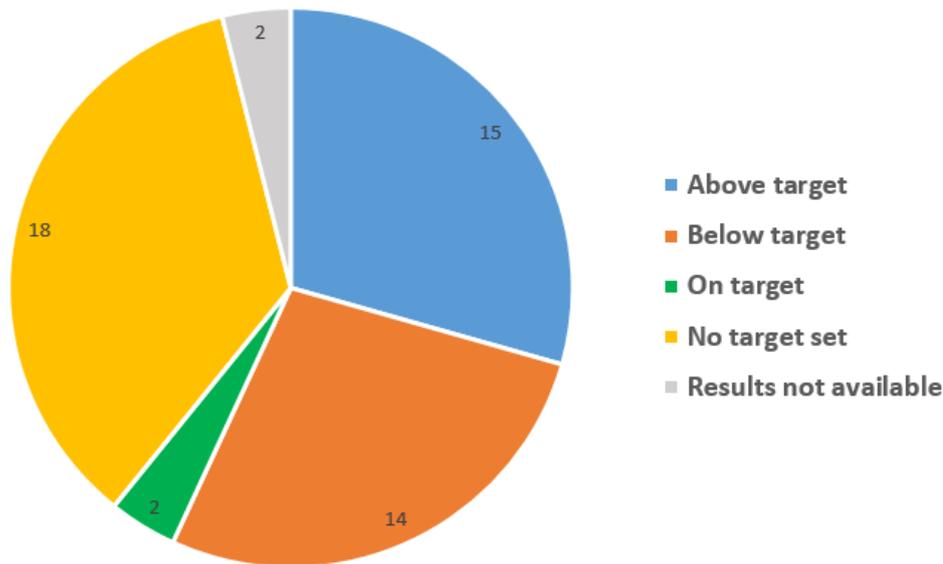
52 indicators in total	• 15 above target
	• 14 below target
	• 2 on target
	• 18 have no target set / applicable for indicator
	• 2 results not available

4.4. Key areas to particularly highlight for the Committee's attention are:

1. Customer Services telephony indicators, where due to a 40% increase in calls both long waits and calls answered were significantly off target. This increase in calls was due to the new Green Bin service and the resumption of Council Tax reminders & summons correspondence (and more customers needing our support due to the Covid pandemic). Performance is therefore expected to improve in Quarter 3 due to a return to more normal call volumes and additionally new staff have been recruited into the CSC, as the team has been operating with vacancies.

2. Statutory homelessness applications, which increased significantly in quarter 1 have returned to similar levels to those seen in 2019/20.

3. Excellent performance has been achieved in Planning with all indicators either above or on target.

4. Staff indicators produced mixed results. Incidence of working days lost due to staff sickness was low in quarter 2, and is comfortably below target. Staff satisfaction and motivation were below the target of 7.5 out of 10 for Quarter 2, at 6.75 and 6.77 respectively. Satisfaction and motivation are currently measured by asking staff to rate each on a scale of 1 – 10 as part of their yearly Performance Development Review, and therefore this process is completed annually. We have recently launched a new system to record and manage staff performance and development (i-Perform), and as part of the new process we plan to move toward more regular monitoring of staff satisfaction and motivation levels by including them in quarterly check-in discussions with management. By having more regular discussions and closer monitoring of these measures, we are in a better position to provide the support that staff need. We are also conducting regular staff surveys, with 2 completed in 2020 to date. One indicator that was well below target was the number of PDR's completed on time. It was acknowledged completion of PDR's was being impacted by Covid-19, and therefore the deadline to complete PDR's was extended to the end of September. Despite this the result was well below target at 45.71%. After an initial PDR is completed, there are 5 further stages in the process before a PDR is recorded as 'complete'. These additional stages allow staff and management to review each other's comments and include a final sign off by senior management. In future it might provide a clearer picture to include a breakdown of the stages that any outstanding PDR's are at when the result is recorded.

5. Figures for residual household waste and recycled and composted waste are both above target for Quarter 2. The usual trend for this data is to be above target for Quarter 1 and 2, then to dip below target for Quarter 3 and 4. This can be due to a number of factors such as the seasons or the weather (Spring/Summer + wet/sunny weather = increased garden waste). More people at home during the Covid-19 lockdown may have resulted in more online shopping, also raising the recycling figures. On 7 September there was a change to the service, introducing a weekly food collection and moving general waste collection from weekly to fortnightly. It is hoped as a result of these service changes, we will see an increase in recycling, however it is too early to assess the impact just yet.

6. ICT indicators demonstrate on target performance against network and system stability indicators, which have been newly introduced for this financial year. Where there is data available other indicators are slightly below target; however this is due to the nature of the current ways of working which has increased call volumes and therefore has impacted on some areas of performance.
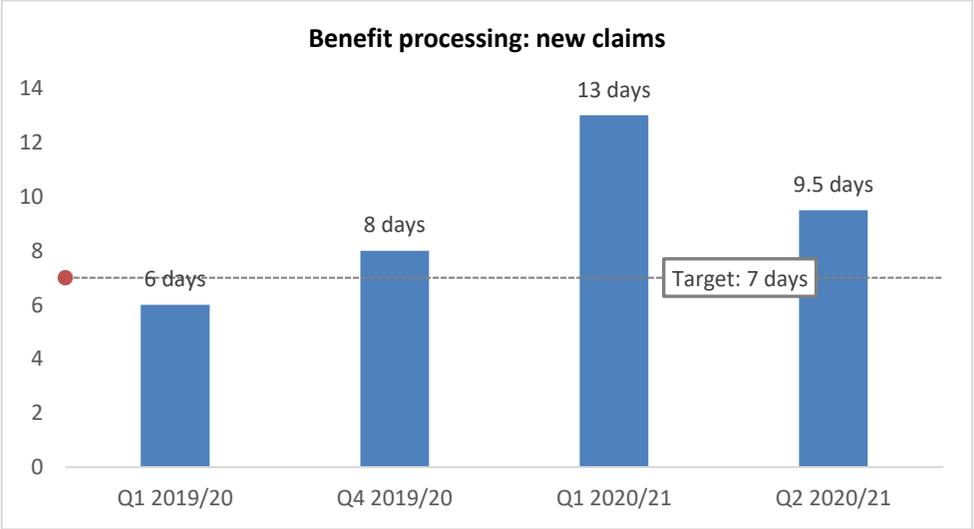
5.0   Business Intelligence

5.1.   In future we will utilise the council's new Business Intelligence platform (Qlik Sense) to present KPI data at Overview and Scrutiny Committee, and other appropriate forums such as Leadership Board and management meetings.
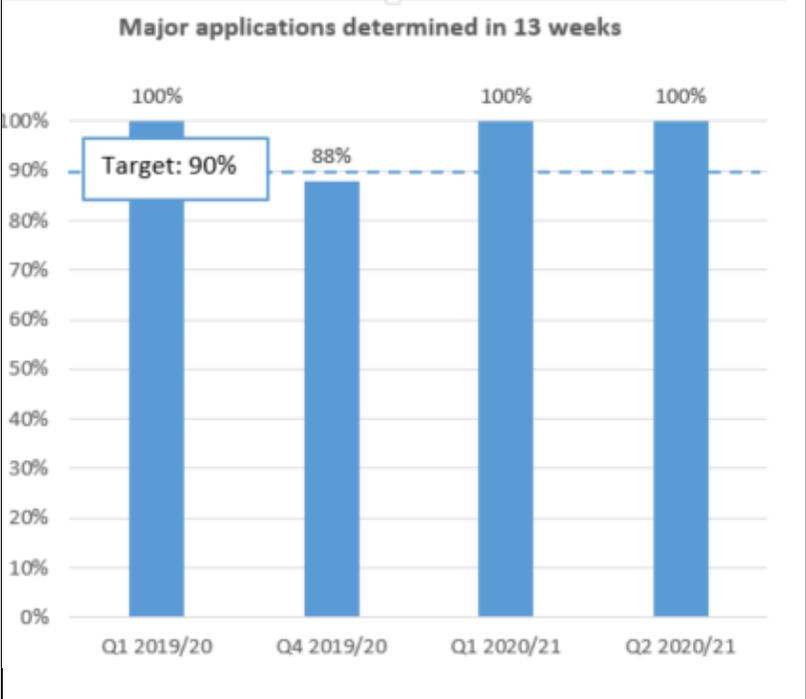
5.2.   We will start by presenting a small set of data through the new platform, however the longer term vision is to present all KPI data though the new platform. Eventually this will replace the traditional static report format with dynamic reporting dashboards, that enable WBC officers and Councillors to access up to date performance data, and use modern Business Intelligence tools such as filtering and drill down functionality to interrogate performance information.

5.3.   Feedback from Overview and Scrutiny Committee and other groups such as Leadership Board will be an essential part of the development process, to ensure the dashboards meet strategic objectives detailed in our Council Plan 2020-24, and enable robust scrutiny of council performance data.

Appendix A: Key Performance Indicators 2020 /21: End of Quarter 2

I.   CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	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	**RESULT: 9.5 days** **Benefit processing: new claims** Q1 2019/20: 6 days; Q4 2019/20: 8 days; Q1 2020/21: 13 days; Q2 2020/21: 9.5 days; Target: 7 days	**Below target:** ⬇ **TARGET: 7 days** The result for Q2 is the current year-to date position.

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	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	**RESULT: 4 days** **Benefit processing: change of circumstances**	**Above target:** ⬆ **TARGET: 6 days**

Benefit processing: change of circumstances

Quarter	Days
Q1 2019/20	5 days
Q4 2019/20	5 days
Q1 2020/21	3 days
Q2 2020/21	4 days

6 days (target line)

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	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	**RESULT: 100%** Major applications determined in 13 weeks Q1 2019/20: 100% Q4 2019/20: 88% Q1 2020/21: 100% Q2 2020/21: 100% Target: 90%	**Above target:** ⬆ **TARGET: 90%**

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
4.	Process of planning applications: 'minor' applications - % determined within 8 weeks **A high result is good for this indicator**	Planning Ben Martin	Quarterly	**RESULT: 92%** Minor applications determined in 8 weeks Q1 2019/20: 83%, Q4 2019/20: 85%, Q1 2020/21: 93%, Q2 2020/21: 92% Target: 92%	**On target:** **TARGET: 92%**
5.	Process of planning applications: 'other' applications - % determined within 8 weeks **A high result is good for this indicator**	Planning Ben Martin	Quarterly	**RESULT: 95%** Other applications determined in 8 weeks Q1 2019/20: 87%, Q4 2019/20: 98%, Q1 2020/21: 100%, Q2 2020/21: 95% Target: 92%	**Above target:** **TARGET: 92%**
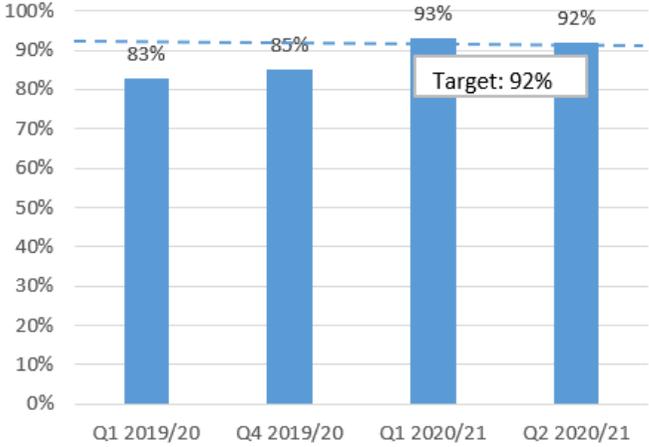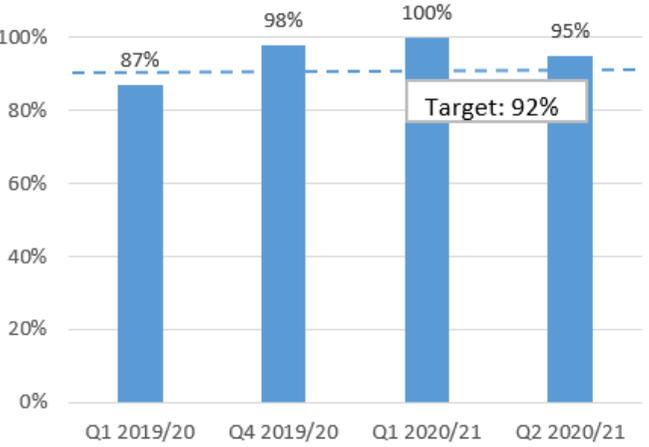
	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
	CUSTOMER SERVICES				
6.	CSC - Channel mix (% contacts through each channel) **Narrative indicator whilst baseline being developed**	Customer Services Danielle Negrello	Quarterly	**Telephone:** 66% **Face to face:** 1% **Web:** 33%	**No target.** Face to Face reopened 2 September for a drop-in service. Telephone calls increased by over 40% in Quarter 2. The results for the website are not accurate as at present we cannot report on all online contact. Once Business Intelligence is implemented we will be able to report the correct figure.
7.	Long wait calls received to CSC Long wait = calls not answered within 2 minutes (Revenues and Benefits calls are not included) **A low result is good for this indicator**	Customer Services Danielle Negrello	Monthly	RESULT: 59% % of long wait calls received Q1 2019/20: 22% Q4 2019/20: 21% Q1 2020/21: 19% Q2 2020/21: 59% Target: 20%	**Below target:** TARGET: 20% Telephone calls increased by over 40% in Quarter 2. This was due to the new Green Bin service, Council Tax reminders & summons correspondence being resumed and more customers needing our support due to the current climate. Also fluctuating resource levels have negatively impacted our call wait times during busier periods.

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	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	**RESULT: 86%** Calls answered 	**Below target:** **TARGET: 95%** The number of calls answered was also impacted by the 40% increase in telephone calls, and the loss of resource. During Quarter 2 messages were added to the phone lines advising customers of the wait times and that many of our services are available online.
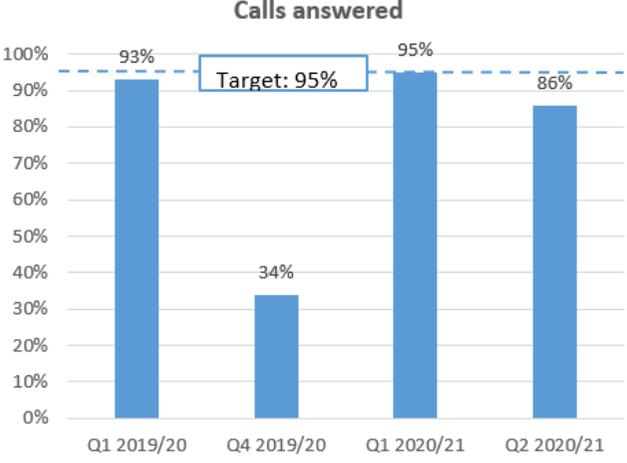
II.   QUALITY OF LIFE INDICATORS

	Indicator	Service area	Reporting frequency	Results Q2 2020/21						Comments & Benchmarking (where available)					
	HOUSING:														
9.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. *(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)* **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 2020/21. The table below shows the number of actual handovers for each property type, as of the end of September 2020.						**Target for 2020/21: 99 general needs completions / 50 Flexicare completions** Flexicare refers to supported older people's housing. The table below shows the number of expected handovers for each property type during 2020/21:					

Results Q2 2020/21 table:

Tenure/No. of Bedrooms	One bed	Two bed	Three bed	Four bed	Total
Social rented	0	0	0	0	
Affordable rented	4	12	0	0	16
Low cost home ownership	0	0	0	0	
Other - HCC Flexicare scheme	0	0	0	0	
Totals	**4**	**12**	**0**	**0**	**16**

Comments & Benchmarking table:

Tenure/No. of Bedrooms	One bed	Two bed	Three bed	Four bed	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
Totals	**75**	**59**	**6**	**9**	**149**

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
10..	Number of statutory homeless **A low result is good for this indicator**	Housing Ayaz Maqsood	Quarterly	**RESULT: 17** Number of statutory homeless	No target set. In Quarter 2 of 2020/21, there were 17 cases where a statutory duty to house was accepted.
11.	Reasons for homelessness **Narrative indicator**	Housing Ayaz Maqsood	Quarterly	**No target set** **The reasons for homelessness among those to whom the council accepted a duty to house are as follows:**	

Reason for loss of last settled home	Result Q2 2020/2021
Family no longer willing or able to accommodate	7
End of private rented tenancy - assured shorthold tenancy	2
Other	5
End of social rented tenancy	1
Eviction from support housing	1
Relationship with partner ended (non-violent breakdown)	1
Total	**17**

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
12.	Number of households living in temporary accommodation *Snap-shot at quarter end* **A low result is good for this indicator**	Housing Ayaz Maqsood	Quarterly	**RESULT: 97** **Households in temporary accommodation** Q1 2019/20: 109 Q4 2019/20: 143 Q1 2020/21: 95 Q2 2020/21: 97 Target: 100%	**Above target:** ⬆ **TARGET: 100%** The number of households in temporary accommodation at the end of Quarter 2 remain at similar levels to Quarter 1.
13.	Number of households living in temporary accommodation with children *Snap-shot at quarter end* **A low result is good for this indicator**	Housing Ayaz Maqsood	Quarterly	**RESULT: 56** **Households in temporary accommodation with children** Q1 2019/20: 81 Q4 2019/20: 62 Q1 2020/21: 59 Q2 2020/21: 56	**No target set for this indicator.** This result includes pregnant women with no other dependents, and is a snap shot at Quarter end.
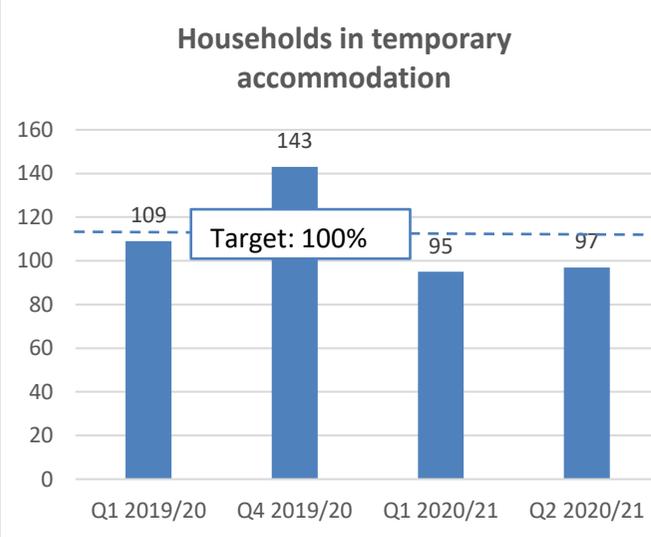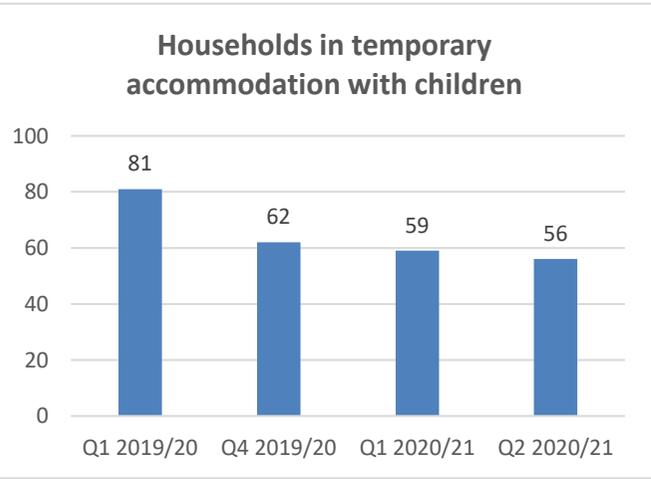
	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
14.	Number of households living in temporary accommodation without children *Snap-shot at quarter end* **A low result is good for this indicator**	Housing Ayaz Maqsood	Quarterly	**RESULT: 41** **Households in temporary accommodation without children** Q1 2019/20: 28 Q4 2019/20: 79 Q1 2020/21: 36 Q2 2020/21: 41	**No target set for this indicator.**
15.	Rough sleepers within the authority area *Snap shot taken on one night in November* **A low result is good for this indicator**	Housing Ayaz Maqsood	Annual	Not collected	This indicator is collected in November (Quarter 3).

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
	PARKING:				
16.	Penalty Charge Notices issued	Parking Justin Bloomfield	Quarterly	**RESULT: 5,483** **Penalty charge notices issued** Q1 2019/20: 6800, Q4 2019/20: 5668, Q1 2020/21: 1416, Q2 2020/21: 5483	No target is set for penalty charge notices in line with national guidelines.
17.	Tribunal appeals (won/lost/not contested)	Parking Justin Bloomfield	Quarterly	**RESULT: 1 not contested** **Tribunal appeals – won / lost / not contested** <table><tr><td>Won</td><td>0</td></tr><tr><td>Lost</td><td>0</td></tr><tr><td>Not contested</td><td>1</td></tr></table>	No target is set for penalty charge notices in line with national guidelines. 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 during Quarter 1. There has only been one appeal case since the service resumed.
18.	Reasons for appeals lost (narrative measure)	Parking Justin Bloomfield	Quarterly	**RESULT: N/A** No appeals were lost in Quarter 2.	

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
	WASTE, RECYLCLING AND STREET CLEANSING				
19.	Residual household waste per household **A low result is good for this indicator**	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 100.34kg Waste collected per household (kg) Q1 2019/20: 102.75 Q4 2019/20: 104.23 Q1 2020/21: 115.00 Q2 2020/21: 100.34 Target: 112.5kg	**Above target:** **TARGET: 112.5kg** The target for the whole year is 450kg. 112.5kg is the target per quarter.
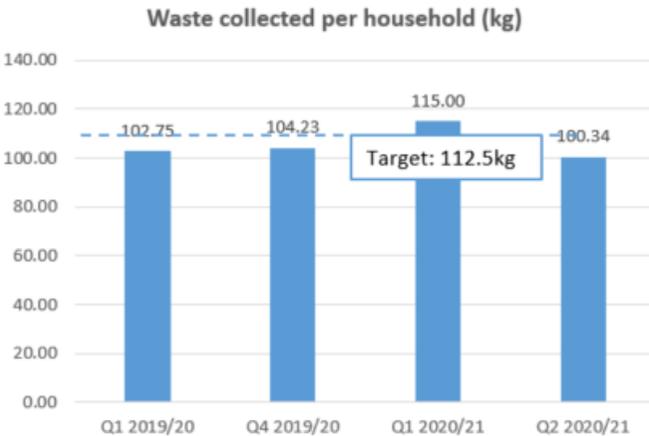
	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
20.	Waste recycled and composted **A high result is good for this indicator**	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	**RESULT: 49.45%** Waste recycled and composted Q1 2019/20: 50.32% Q4 2019/20: 47.80% Q1 2020/21: 51.56% Q2 2020/21: 49.45% Target: 46%	**Above target** ⬆ **TARGET: 46%** Introduction of service change 7 September: separate weekly food waste and fortnightly waste collections.
21.	Recycled household kerbside collection services (Veolia contract target) **A high result is good for this indicator**	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	**RESULT: 50.73%** Waste recycled and composted (contractual target) Q1 2019/20: 50.53% Q4 2019/20: 44.83% Q1 2020/21: 51.62% Q2 2020/21: 50.73% Target: 47.5%	**Above target** ⬆ **TARGET: 47.5%** Introduction of service change 7 September: separate weekly food waste and fortnightly waste collections.

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
22.	Levels of Litter: Improved street and environmental cleanliness **A low result is good for this indicator** The surveyed areas include: Tudor Oxhey Stanborough Leggatts Woodside Central	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	**RESULT: 4.17%** Street cleanliness: levels of litter 4.76% 3.97% Target: 4.46 4.17% 2.98% Q1 2019/20 Q4 2019/20 Q1 2020/21 Q2 2020/21	**Above target:** ⬆ **TARGET: 4.46%** The litter score has increased from 3.77% this time last year to 4.17% this year, but is still within target. The results show performance gains within Main Road and Other Highway areas, but litter hot spots in the combined Housing areas will be targeted for further improvement.
23.	Levels of Detritus: Improved street and environmental cleanliness **A low result is good for this indicator** The surveyed areas include: Tudor Oxhey Stanborough Leggatts Woodside Central	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	**RESULT: 5.44%** Street cleanliness: levels of detritus 8.75% 7.23% 5.22% Target: 5.48% 5.44% Q1 2019/20 Q4 2019/20 Q1 2020/21 Q2 2020/21	**Above target:** ⬆ **TARGET: 5.48%** The detritus score is slightly up on this time last year, rising from 5.35% last year to 5.44% this year, however remaining within target. The results show improved performance in Main Road and Recreational areas, that are offset by detritus levels in High Obstruction Housing and Other Highway areas. Effort will be focused on the latter areas to ensure the overall good performance is maintained or improved.

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
24.	Levels of Graffiti: Improved street and environmental cleanliness **A low result is good for this indicator**	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	**RESULT: 2.38%** Street cleanliness: levels of graffiti	**Above target:** ⬆ **TARGET: 3.71%** The graffiti score remains within target, improved from 2.98% this time last year to 2.38% this year. This result is largely due to performance gains in Main and Other Retail and Commercial areas and High Obstruction Housing areas. The results show a small increase in graffiti levels in Main Road, Recreational and Industry and Commercial areas, and these locations will receive attention in time for the next survey.
25.	Levels of Fly Posting: Improved street and environmental cleanliness **A low result is good for this indicator**	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	**RESULT: 0.60%** Street cleanliness: levels of fly posting	**Above target:** ⬇ **TARGET: 0.36%** The fly posting score has improved, decreasing from 1.19% this time last year to 0.60% this year. This is due to performance gains in Low Obstruction Housing, Industry and Warehousing and Other Retail and Commercial areas. Effort will continue to be made in the areas to bring the score down further.

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
26.	Number of Green Flag awards achieved **A high result is good for this indicator**	Parks Heritage and Culture Paul Rabbitts	Annual	**RESULT: 12**	Our existing 12 Green Flag Awards were retained. Unfortunately a new application was not successful on this occasion but will be resubmitted next year taking into account feeback received from judges.
27.	Throughput of Watford Leisure Centre: Woodside **A high result is good for this indicator**	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	**RESULT: 75,953**	The Centre was closed for Quarter 1. Significant reduction in throughput in Quarter 2. The Centres reopened up on the 25th of July after 4 months of closure. The feedback has been very positive and customers are required to book on the app or website before using the facilities. 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.
28.	Membership of Watford Leisure Centre: Woodside **A high result is good for this indicator**	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	**RESULT: 4,043**	Membership has taken a significant drop due to the Covid pandemic. A promotional offer of 25% off memberships has been applied.
29.	Watford Leisure Centre - Woodside - swimming lessons take up	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	**RESULT: 1,593**	As with membership the swim lesson numbers have significantly dropped. The take up was slow in early Q2, looking to increase this by next quarter.

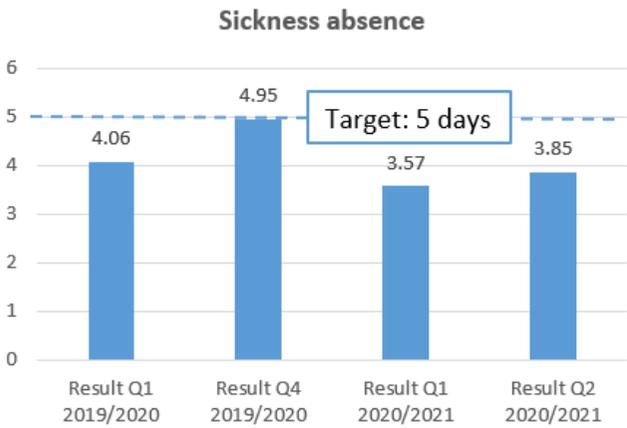|	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
30.	Throughput of Watford Leisure Centre: Central **A high result is good for this indicator**	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 46,101	Significant reduction in throughput The Centres reopened up on the 25th of July after 4 months of closure. The feedback has been very positive and customers are required to book on the app or website before using the facilities.
31.	Membership of Watford Leisure Centre: Central **A high result is good for this indicator**	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 2,403	Membership has taken a significant drop due to the Covid pandemic. A promotional offer of 25% off memberships has been applied.
32.	Watford Leisure Centre – Central - swimming lessons take up	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 1,002	As with membership the swim lesson numbers have significantly dropped. The take up was slow in early Q2, looking to increase this by next quarter.

III.   FINANCIAL INDICATORS

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	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
33.	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	**RESULT: Not available due to issue with reporting system**	**Target for 2019/20: 3% or less**
34.	Value of outstanding invoices over 12 months **A low result is good for this indicator**	Revenues & Benefits Jane Walker	Monthly	**RESULT: 7.94%** 	**Above target:** ⬆ **Target for 2020/21: 10 % or less**

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
35.	% payment classified as 'LA error' **A low result is good for this indicator**	Revenues & Benefits Jane Walker	Monthly	**RESULT: 0.14%** % payments: LA error Target: 0.48% or less Q1 2019/20: 0.12%, Q4 2019/20: 0.25%, Q1 2020/21: 0.21%, Q2 2020/21: 0.14%	**Above target:** ⬆ **Target for 2020/21: 0.48% or less** 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 : >0.54% NIL subsidy received on overpayments caused by LA error <0.54>0.48% 40% subsidy received on overpayments caused by LA error **<0.48% 100% subsidy received** This result is the cumulative position. 0.14% equates to £19,465.
36.	Collection rates of council tax **A high result is good for this indicator**	Revenues & Benefits Jane Walker	Monthly	**RESULT: 54%** Collection rates of council tax Target 55.7% Q1 2020/21: 27.2%, Q2 2020/21: 54%	**Below target:** ⬇ **TARGET: 55.7%** 54% against a profile of 55.7% which was the position at Q2 for 2019/20. Recovery work suspended in Q1, and many accounts re-profiled, with payments starting in June 2020 rather than April and ending in March 2021 rather than Jan 2021 due to Covid-19. The suspension of recovery work was lifted towards the end of Q2 so final notices and Summonses have now been issued.

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
37.	Collection rates of NNDR **A high result is good for this indicator**	Revenues & Benefits Jane Walker	Monthly	RESULT: 50.30% Collection rates of NNDR 	**Below target:** 🔻 TARGET: 56.22% Additional retail relief granted. Many businesses have re-profiled with payments starting in June or July due to Covid-19. Recovery work was only restarted towards the end of Q2 and final notices and summonses have now been issued.
38.	Creditor payments paid within 30 days **A high result is good for this indicator**	Finance Tina Stankley	Quarterly	RESULT: 99.31%	The cumulative data shows 99.31% of invoices have been paid within 30 Days. In September there were 3 late payments; 1 for Environmental Health, 1 for Parks Client Team and 1 for Property.

IV. STAFF INDICATORS

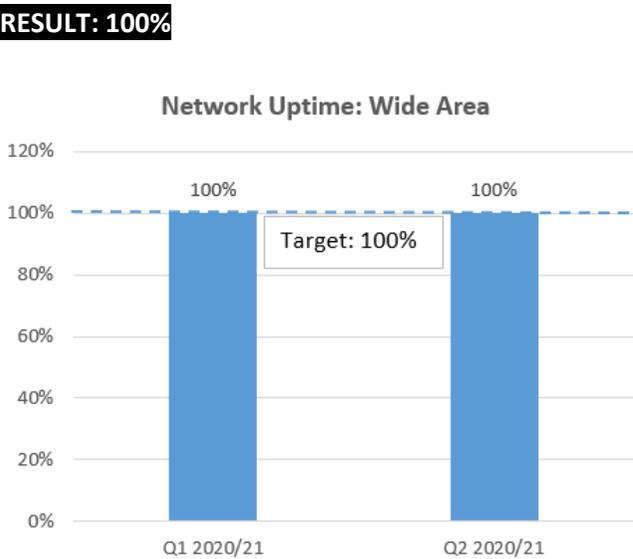|	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
39.	Sickness absence (working days lost per employee, rolling 12 month rate) **A low result is good for this indicator**	Human Resources Terry Baldwin	Monthly	**RESULT: 3.85 days** Sickness absence	**Above target:** ⬆ **TARGET: 5 days** The result for Quarter 2 is 3.85 days, which is excellent, and an improvement on Quarter 1. The figures shown in the graph are for the rolling result to the end of September 2020.
40.	Staff sickness – long term / short term **Narrative indicator**	Human Resources Terry Baldwin	Monthly	**RESULT:** Short term absences – 14 Long term absences – 1 **Comparison with Quarter 1:** Short term absences - 5 Long term absences - 0	These figures relate to absences started within the relevant quarter.

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
41.	Staff satisfaction taken from PDRs **A high result is good for this indicator**	Human Resources Terry Baldwin	Monthly	**RESULT: 6.75** Staff satisfaction chart: Result Q1 2019/2020: 7.5; Result Q4 2019/2020: 7.5; Result Q1 2020/2021: 7.4; Result Q2 2020/2021: 6.75. Target: 7.5	**Below target** **TARGET: 7.5** This result is from the Performance Development Review (PDR) cycle where all staff are asked to score their satisfaction from 0-10. As a result of the impact of Covid-19, there was a delay to PDR's being completed. The council agreed to extend the completion date for PDR's, so staff had more time to complete them once lockdown restrictions had eased over the summer period. This measure was calculated on all PDR's submitted by 2 November 2020. This is outside the Quarter 2 timescale, however gives a more accurate result, as more PDR's were included in the calculation.
42.	Staff motivation taken from PDRs **A high result is good for this indicator**	Human Resources Terry Baldwin	Monthly	**RESULT: 6.77** Staff motivation chart: Result Q1 2019/2020: 7.8; Result Q4 2019/2020: 7.8; Result Q1 2020/2021: 7.3; Result Q2 2020/2021: 6.77. Target: 7.5	**Below target** **TARGET: 7.5** This result is from the Performance Development Review (PDR) cycle where all staff are asked to score their satisfaction from 0-10. As a result of the impact of Covid-19, there was a delay to PDR's being completed. The council agreed to extend the completion date for PDR's, so staff had more time to complete them once lockdown restrictions had eased over the summer period. This measure was calculated on all PDR's submitted by 2 November 2020. This is outside the Quarter 2 timescale, however gives a more accurate result, as more PDR's were included in the calculation.

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
43.	Return to work interviews carried out on time **A high result is good for this indicator**	Human Resources Terry Baldwin	Monthly	**RESULT: 73.81%** Return to work interviews 86.00% 86.00% Target: 100% 72.00% 73.81% Result Q1 2019/2020, Result Q4 2019/2020, Result Q1 2020/2021, Result Q2 2020/2021	**Below target:** **TARGET: 100%**
44.	PDRs completed on time **A high result is good for this indicator**	Human Resources Terry Baldwin	Annual	**RESULT: 45.71%** PDRs completed on time Target: 100% 38.80% 45.71% Result Q1 2020/2021, Result Q2 2020/2021	**Below target** **TARGET: 100%** The process has changed for 2020/21 because of the impact of Covid-19 with PDRs expected to be completed by end September 2020. It's important to note that after the initial PDR review is completed, there are 5 further stages in the process before a PDR is considered 'complete'. The 5 stages allow staff and management to review each others comments, and include a final sign off by senior management.

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
45.	ICT service: Missed calls to the helpdesk **A low result is good for this indicator**	ICT Emma Tiernan	Monthly	**RESULT: 14%** Missed calls to the helpdesk 16% 14% 12% 10% 8% Target: 8% 6% 4% 3% 2% 4% 5% 0% Result Q1 2019/2020 Result Q4 2019/2020 Result Q1 2020/2021 Result Q2 2020/2021	**Below target** **TARGET: 8%** **Watford BC / Three Rivers DC – shared result.** 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". Significant increase in missed calls during this period. Attributed to increased volume of telephone calls to the service desk. There are no walk ups to the onsite team, which is where some ticket volume has transitioned to email and phone calls. There has been an increased volume of calls to the service desk from W3R and a reduction in email.
46.	Customer satisfaction survey Responses where the service has been rated as meeting or exceeding expectations. **Narrative indicator**	ICT Emma Tiernan	Monthly	**RESULT: 90%** 90% of customer satisfaction surveys completed, rated service as meeting or exceeding expectations.	**No target set.** No specific target within the Amicus contract. Any user less than satisfied will be followed up by a Business Relationship Manager. Result based on 463 surveys.

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
47.	First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation) **A high result is good for this indicator**	ICT Emma Tiernan	Quarterly	**RESULT: 20%** First time fix Target: 45% 36% 38% 26% 20% Result Q1 2019/2020, Result Q4 2019/2020, Result Q1 2020/2021, Result Q2 2020/2021	**Below target** **TARGET: 45%** First time fixes are incidents which were closed 30 minutes after being created. Walk ups or telephone calls only. Reduction in first time fix likely due to no walk up data accounted for during the lockdown period.
48.	Tickets closed per team **A high result is good for this indicator**	ICT Emma Tiernan	Quarterly	**RESULT: NO RESULT**	We are currently unable to split the data between the two teams. This has been raised with AmicusITS for resolution.
49.	Tickets against service levels **A high result is good for this indicator**	ICT Emma Tiernan	Quarterly	**RESULT: 85%**	Below target **TARGET: 95%** Closure of tickets within service level. Teams now combined as a result of new ticket management system. Currently unable to split between Amicus and W3R teams.

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
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 through P1 and major incident notification **A high result is good for this indicator**	ICT Emma Tiernan	Quarterly	**RESULT: 100%**	**On target** **TARGET: 100%** Manual recording of this performance indicator. No local area network issues recorded. **NEW INDICATOR FOR 2020/21**
51.	Core System Uptime: Core systems uptime defined as the available of all priority 1 applications. Downtime to be recorded as full system unavailable, not partial, the time from call logged to call resolution. **A high result is good for this indicator**	ICT Emma Tiernan	Quarterly	**RESULT: 99%** **No Quarter 1 data to compare with.**	**On target** **TARGET: 99%** Manual recording of this performance indicator. July: - Issue with TRDC Main telephone line. Down for 3 hours. - Issue with WBC main switchboard number. Down for 1 hour. Issues unrelated. September: - TRDC VPN (CISCO) – 2 hours Note this is calculated as a % against 17 core systems with a maximum uptime of 230 hours per month, per system. **NEW INDICATOR FOR 2020/21**

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
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 Wiggenhall Depots **A high result is good for this indicator**	ICT Emma Tiernan	Quarterly	RESULT: 100% Network Uptime: Wide Area	**On target** TARGET: 100% Wide Area network available 100%. This service is provided by Exponential-E. **NEW INDICATOR FOR 2020/21** .