

Report to: Overview & Scrutiny Committee

Date of meeting: 25 February 2021

Report author: Business Intelligence Manager

Title: End of Quarter 3 – 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 3 2020/21. The report, therefore, shows:
 - The results for the end of Quarter 3 (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 and 2 2020/21 (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. Development of the draft Business Intelligence Strategy for WBC, which is an action included in the council's Delivery Plan, has continued throughout quarter 3. This sets out a vision for what we are planning to achieve over the next 24 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. The Strategy has been presented to Leadership Board, the Strategic Board and Management Group for input, and will be presented to Cabinet for approval.
- 1.4. 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 KPI's 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 3 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.

Further information:

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4.0 Quarter 3 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. One positive outcome from the first lockdown is services learnt to rapidly change and adapt to keep delivering for our customers with the majority of staff working remotely, and have had to continue to adapt as the pandemic presented new challenges throughout the year. As a result, when Watford entered national restrictions at midnight on 4 January 2021, on the whole services made the transition smoothly with minimum disruption. 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. Good levels of performance have been maintained across most areas of the council throughout quarter 3, although as noted above, in some areas the Covid-19 pandemic has had an impact. Key indicators to particularly highlight for the Committee's attention are:
1. The annual rough sleeper count took place on 21 November 2020. The count in the previous year, November 2019, found 19 rough sleepers. The much lower number of eight rough sleepers found in November 2020 is testament to the effective work undertaken over the last few months to accommodate and support rough sleepers to remain off the streets within the Covid context. This work has continued, so that by the end of December 2020 there were only four verified rough sleepers in Watford.
 2. The council's work to tackle households in temporary accommodation continues to show improved performance. The number of households in temporary accommodation continues to fall due to the availability of private rented accommodation and some handovers of new social rented homes. The quarter 3 result was 80 households, against a target of 100. This indicator has been falling steadily since quarter 4 2019/20.
 3. Planning continues to achieve excellent performance, with all indicators above target for quarter 3.
 4. Delivery of channel shift from phone and face-to-face contact to digital service has been a key component of the council's strategy over recent years and a project has started to develop a new reporting dashboard that will provide data about this. There were some encouraging figures reported in quarter 3 that indicate a growing use of self-service online reporting. 1,041 Report It forms were completed online during quarter 3; 787 (76%) of these were completed by customers and 254 (24%) were completed by a Customer Services Agent on behalf of the customer. In addition, there were 1012 Green Waste sign ups with 837 (83%) completed online by customers and 175 (17%) via the Customer Service Centre.
 5. The first full quarter of results since the introduction of the separate food waste collections and fortnightly refuse are showing positive results. When comparing the results to the same quarter last year, we can report an increase in the following:
 - 323 tonnes of extra recycling
 - 430 tonnes of food waste

In addition, there was a 493 tonnage reduction in the amount of residual waste collected. There has been a minimal reduction in the amount of garden waste collected at 70 tonnes, however, this waste stream varies depending on weather conditions and has not affected the overall result.

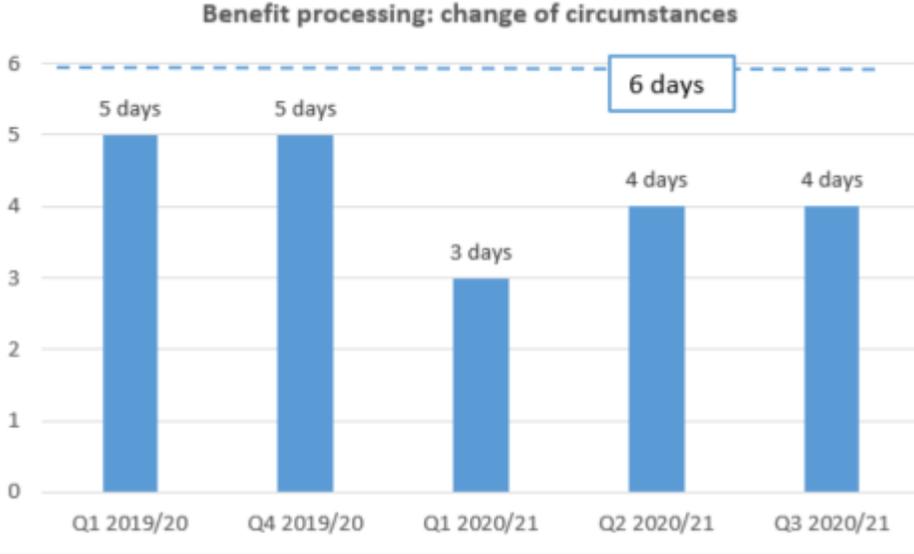
6. HR indicators were set before COVID 19 and the adoption of the new Organisational Development strategy. During the reporting period the Council was focused on responding to Covid 19, maintaining business continuity and supporting the health and wellbeing of staff. The Organisational Development Strategy clearly sets the pathway to recovery and, as reported to Cabinet on 8 February 2021, considerable progress has been made to deliver the commitments made, notably the implementation of a number of initiatives and actions to support the well-being of council staff.
7. ICT indicators demonstrate on target performance against network and system stability indicators. Indicators associated with the performance of the Service Desk contractor are below target, as a result of the impact of new ways of working due to Covid-19 and a change in operating model from the contractor. Considerable work is underway to address these performance levels and to ensure that any impact on frontline service delivery is minimised. Additionally a new portal will be implemented during quarter 4 which is expected to enable a considerable improvement in performance.
8. Collection rates of council tax is currently 1.3% down on the Q3 position for 2019/20. In addition the collection rates for NNDR are also down 4.2% compared with quarter 3 2019/2020. These reductions are as a direct result of the Covid-19 pandemic.

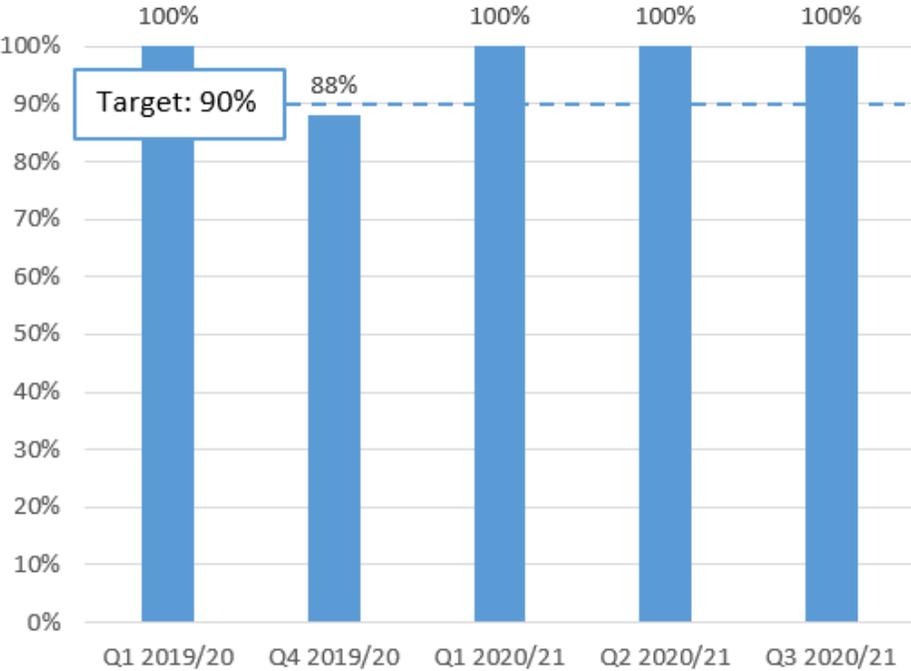
For Council Tax collection many accounts delayed payments at the start of 2020/21 when customers delayed paying their first instalment until June/July rather than April, or spread their instalments over 12 months rather than 10. It is therefore expected that the collection rate will improve as more money than normal will come in during February and March 2021. Sending reminder and final notices were also held back for several months and no enforcement action was taken for 6 months.

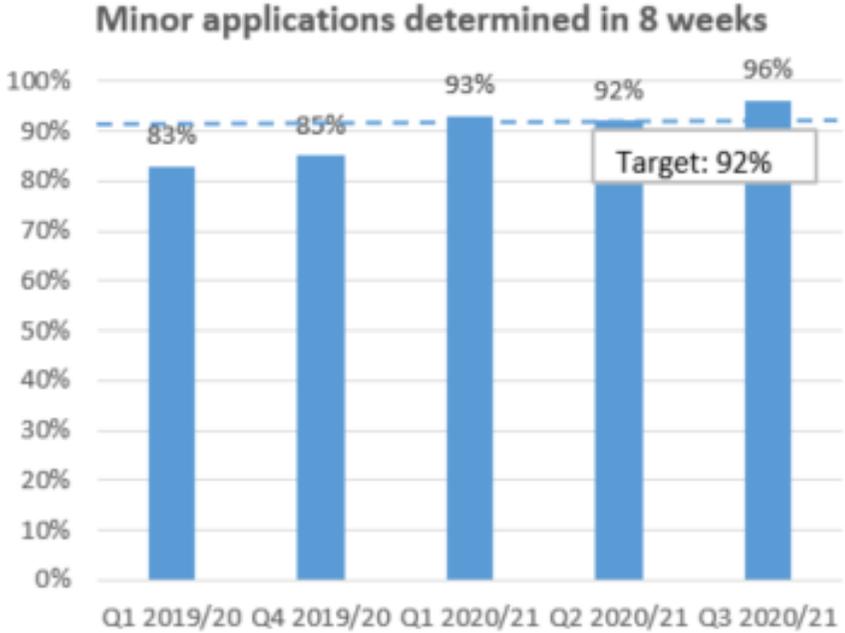
NNDR collection rate reduction is due to a number of factors including the granting of additional retail relief; many businesses re-profiling with payments starting in June or July due to Covid-19; and recovery work was only restarted towards the end of Q2.

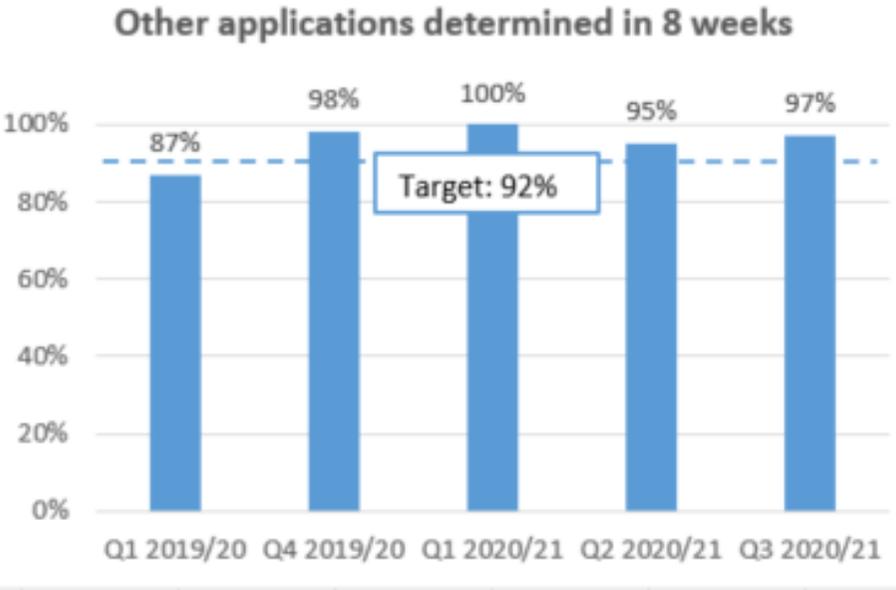
I. CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results Q3 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	<p>RESULT: 9 days</p>  <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Quarter</th> <th>Average time (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>6 days</td> </tr> <tr> <td>Q4 2019/20</td> <td>8 days</td> </tr> <tr> <td>Q1 2020/21</td> <td>13 days</td> </tr> <tr> <td>Q2 2020/21</td> <td>9.5 days</td> </tr> <tr> <td>Q3 2020/21</td> <td>9 days</td> </tr> </tbody> </table>	Quarter	Average time (days)	Q1 2019/20	6 days	Q4 2019/20	8 days	Q1 2020/21	13 days	Q2 2020/21	9.5 days	Q3 2020/21	9 days	<p>Below target: ↓</p> <p>TARGET: 7 days</p> <p>9 days is the cumulative position for 2020/21.</p> <p>Dip in performance related to increased workload due to Covid-19, including processing of £500 self-isolation payments.</p>
Quarter	Average time (days)																
Q1 2019/20	6 days																
Q4 2019/20	8 days																
Q1 2020/21	13 days																
Q2 2020/21	9.5 days																
Q3 2020/21	9 days																

	Indicator	Service area	Reporting frequency	Results Q3 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	<p>RESULT: 4 days</p>  <table border="1"> <caption>Benefit processing: change of circumstances</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>5</td> </tr> <tr> <td>Q4 2019/20</td> <td>5</td> </tr> <tr> <td>Q1 2020/21</td> <td>3</td> </tr> <tr> <td>Q2 2020/21</td> <td>4</td> </tr> <tr> <td>Q3 2020/21</td> <td>4</td> </tr> <tr> <td>Target</td> <td>6</td> </tr> </tbody> </table>	Quarter	Average Time (Days)	Q1 2019/20	5	Q4 2019/20	5	Q1 2020/21	3	Q2 2020/21	4	Q3 2020/21	4	Target	6	<p>Above target: </p> <p>TARGET: 6 days</p> <p>4 days is the cumulative position for 2020/21.</p>
Quarter	Average Time (Days)																		
Q1 2019/20	5																		
Q4 2019/20	5																		
Q1 2020/21	3																		
Q2 2020/21	4																		
Q3 2020/21	4																		
Target	6																		

	Indicator	Service area	Reporting frequency	Results Q3 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	<p>RESULT: 100%</p> <p>Major applications determined in 13 weeks</p>  <table border="1" data-bbox="831 411 1742 1082"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>100%</td> </tr> <tr> <td>Q4 2019/20</td> <td>88%</td> </tr> <tr> <td>Q1 2020/21</td> <td>100%</td> </tr> <tr> <td>Q2 2020/21</td> <td>100%</td> </tr> <tr> <td>Q3 2020/21</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	100%	Q4 2019/20	88%	Q1 2020/21	100%	Q2 2020/21	100%	Q3 2020/21	100%	<p>Above target: </p> <p>TARGET: 90%</p> <p>There were 3 applications in this category during quarter 3. All 3 applications were determined within 13 weeks or with an agreed extension of time.</p>
Quarter	Percentage																
Q1 2019/20	100%																
Q4 2019/20	88%																
Q1 2020/21	100%																
Q2 2020/21	100%																
Q3 2020/21	100%																

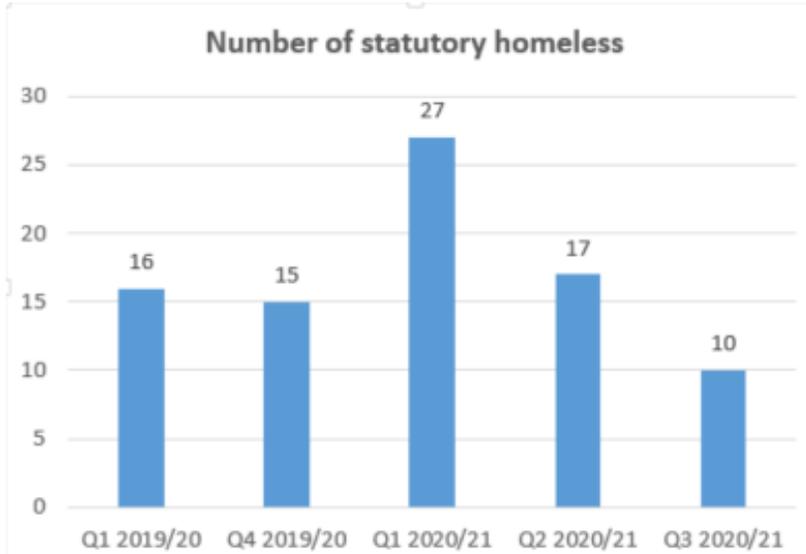
	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)														
4.	Process of planning applications: 'minor' applications - % determined within 8 weeks A high result is good for this indicator	Planning Ben Martin	Quarterly	<p>RESULT: 96%</p>  <table border="1"> <caption>Minor applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>83%</td> </tr> <tr> <td>Q4 2019/20</td> <td>85%</td> </tr> <tr> <td>Q1 2020/21</td> <td>93%</td> </tr> <tr> <td>Q2 2020/21</td> <td>92%</td> </tr> <tr> <td>Q3 2020/21</td> <td>96%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	83%	Q4 2019/20	85%	Q1 2020/21	93%	Q2 2020/21	92%	Q3 2020/21	96%	Target	92%	<p>Above target: </p> <p>TARGET: 92%</p> <p>There were 52 applications in this category during Q3, with 50 determined within 8 weeks or with an agreed extension of time, and 2 outside the target.</p>
Quarter	Percentage																		
Q1 2019/20	83%																		
Q4 2019/20	85%																		
Q1 2020/21	93%																		
Q2 2020/21	92%																		
Q3 2020/21	96%																		
Target	92%																		

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)														
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>	<p>Quarterly</p>	<p>RESULT: 97%</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 2019/20</td> <td>87%</td> </tr> <tr> <td>Q4 2019/20</td> <td>98%</td> </tr> <tr> <td>Q1 2020/21</td> <td>100%</td> </tr> <tr> <td>Q2 2020/21</td> <td>95%</td> </tr> <tr> <td>Q3 2020/21</td> <td>97%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	87%	Q4 2019/20	98%	Q1 2020/21	100%	Q2 2020/21	95%	Q3 2020/21	97%	Target	92%	<p>Above target: </p> <p>TARGET: 92%</p> <p>There were 124 applications in this category during Q3, with 120 determined within 8 weeks or with an agreed extension of time, and 4 outside the target.</p>
Quarter	Percentage																		
Q1 2019/20	87%																		
Q4 2019/20	98%																		
Q1 2020/21	100%																		
Q2 2020/21	95%																		
Q3 2020/21	97%																		
Target	92%																		
CUSTOMER SERVICES																			
6.	<p>CSC - Channel mix (% contacts through each channel)</p> <p>Narrative indicator whilst baseline being developed</p>	<p>Customer Services</p> <p>Danielle Negrello</p>	<p>Quarterly</p>	<p>It is not currently possible to reliably report on customer contact through the WBC website. Reporting for all online contact and channel shift will be built as part of the business intelligence project. There is some encouraging data however regarding engagement with online forms and services. In Q3, there were 1,041 Report it forms completed online - 787 of these (76%) were completed by customers and 254 (24%) were completed via the CSC. There were 1,012 Green Waste sign-ups, with 837 (83%) completed online by customers and 175 (17%) completed via the CSC.</p> <p>The telephone remains the primary channel for customers contacting us with the majority of calls relating to Council Tax.</p>	<p>No target.</p>														

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)												
				The Face to Face service remains closed at present with appointments available if necessary. It has opened periodically as a walk in service during the lockdown period, with reduced hours.													
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>RESULT: 19%</p> <p style="text-align: center;">% of long wait calls received</p> <table border="1"> <caption>Data for % of long wait calls received</caption> <thead> <tr> <th>Quarter</th> <th>% of long wait calls received</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>22%</td> </tr> <tr> <td>Q4 2019/20</td> <td>21%</td> </tr> <tr> <td>Q1 2020/21</td> <td>19%</td> </tr> <tr> <td>Q2 2020/21</td> <td>59%</td> </tr> <tr> <td>Q3 2020/21</td> <td>19%</td> </tr> </tbody> </table>	Quarter	% of long wait calls received	Q1 2019/20	22%	Q4 2019/20	21%	Q1 2020/21	19%	Q2 2020/21	59%	Q3 2020/21	19%	<p>Above target: </p> <p>TARGET: 20%</p> <p>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 negatively impacted call wait times during busier periods.</p> <p>Performance has significantly improved for Q3 and is now above target.</p>
Quarter	% of long wait calls received																
Q1 2019/20	22%																
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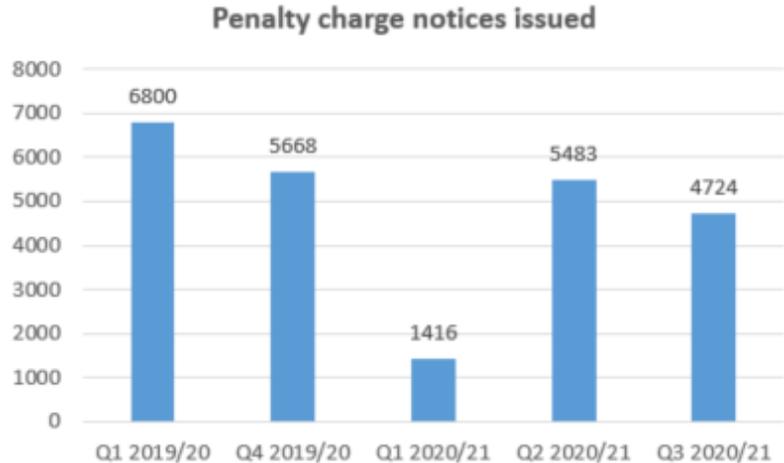
	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)														
8.	CSC service levels: Percentage of all calls answered A high result is good for this indicator	Customer Services Danielle Negrello	Monthly	<p>RESULT: 91%</p> <table border="1"> <caption>Calls answered</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>93%</td> </tr> <tr> <td>Q4 2019/20</td> <td>34%</td> </tr> <tr> <td>Q1 2020/21</td> <td>95%</td> </tr> <tr> <td>Q2 2020/21</td> <td>86%</td> </tr> <tr> <td>Q3 2020/21</td> <td>91%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	93%	Q4 2019/20	34%	Q1 2020/21	95%	Q2 2020/21	86%	Q3 2020/21	91%	Target	95%	<p>Below target: ↓</p> <p>TARGET: 95%</p> <p>Q3 showed a 5% improvement on the last quarter, but an increase in Parking calls and Council Tax correspondence being resumed saw an increase in calls to the CSC, which affected service levels.</p>
Quarter	Percentage																		
Q1 2019/20	93%																		
Q4 2019/20	34%																		
Q1 2020/21	95%																		
Q2 2020/21	86%																		
Q3 2020/21	91%																		
Target	95%																		

II. QUALITY OF LIFE INDICATORS

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)												
	HOUSING:																
9.	<p>Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)</i></p> <p>A high result is good for this indicator</p>	<p>Housing</p> <p>Ayaz Maqsood</p>	Biannually	<p>This is reported at the end of Quarter 2 and at the end of 2020/21.</p>													
10.	<p>Number of statutory homeless</p> <p>A low result is good for this indicator</p>	<p>Housing</p> <p>Ayaz Maqsood</p>	Quarterly	<p>RESULT: 10</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 2019/20</td> <td>16</td> </tr> <tr> <td>Q4 2019/20</td> <td>15</td> </tr> <tr> <td>Q1 2020/21</td> <td>27</td> </tr> <tr> <td>Q2 2020/21</td> <td>17</td> </tr> <tr> <td>Q3 2020/21</td> <td>10</td> </tr> </tbody> </table>	Quarter	Number of statutory homeless	Q1 2019/20	16	Q4 2019/20	15	Q1 2020/21	27	Q2 2020/21	17	Q3 2020/21	10	<p>No target set</p> <p>In Q3 there were 10 cases where a statutory duty to house was accepted.</p> <p>See indicator 11 regarding reasons for homelessness.</p>
Quarter	Number of statutory homeless																
Q1 2019/20	16																
Q4 2019/20	15																
Q1 2020/21	27																
Q2 2020/21	17																
Q3 2020/21	10																

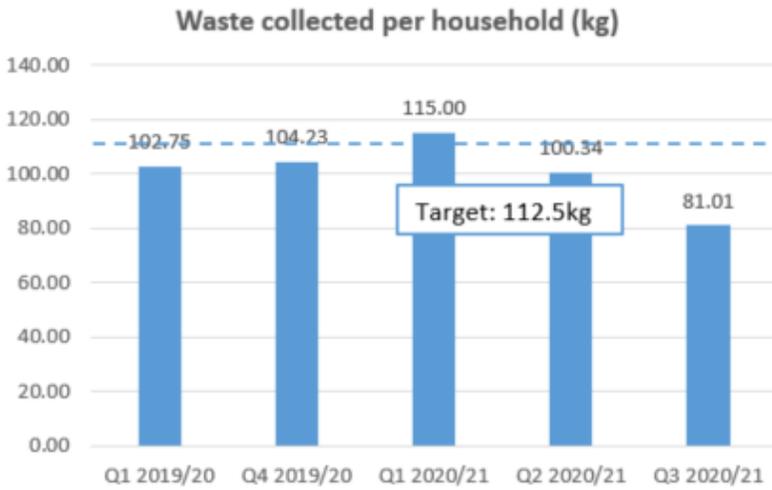
	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)												
11.	Reasons for homelessness Narrative indicator	Housing Ayaz Maqsood	Quarterly	<p>The reasons for homelessness among those to whom the council accepted a duty to house are as follows:</p> <table border="1"> <thead> <tr> <th>Reason for loss of last settled home</th> <th>Result Q3 2020/2021</th> </tr> </thead> <tbody> <tr> <td>Family no longer willing or able to accommodate</td> <td>3</td> </tr> <tr> <td>End of private rented tenancy - assured shorthold tenancy</td> <td>3</td> </tr> <tr> <td>Other</td> <td>3</td> </tr> <tr> <td>Property disrepair</td> <td>1</td> </tr> <tr> <td>Total</td> <td>10</td> </tr> </tbody> </table> <p>There is a pattern of reducing numbers of main duty decisions over the year. Considerable work is being done by the Housing Department to prevent households becoming homeless in the first place or where they do, enabling them to move into settled housing quickly after being placed in temporary accommodation. This would result in less main duty decisions needing to be taken. Of those where main duty decisions were made, the key reasons for loss of settled home continue to be family evictions and the ending of a private rented tenancy. The one case shown of homelessness due to property disrepair is a very rare occurrence.</p>	Reason for loss of last settled home	Result Q3 2020/2021	Family no longer willing or able to accommodate	3	End of private rented tenancy - assured shorthold tenancy	3	Other	3	Property disrepair	1	Total	10	
Reason for loss of last settled home	Result Q3 2020/2021																
Family no longer willing or able to accommodate	3																
End of private rented tenancy - assured shorthold tenancy	3																
Other	3																
Property disrepair	1																
Total	10																
12.	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	<p>RESULT: 80</p> <p>Households in temporary accommodation</p> <table border="1"> <caption>Households in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>109</td> </tr> <tr> <td>Q4 2019/20</td> <td>143</td> </tr> <tr> <td>Q1 2020/21</td> <td>95</td> </tr> <tr> <td>Q2 2020/21</td> <td>97</td> </tr> <tr> <td>Q3 2020/21</td> <td>80</td> </tr> </tbody> </table> <p>Target: 100</p>	Quarter	Number of Households	Q1 2019/20	109	Q4 2019/20	143	Q1 2020/21	95	Q2 2020/21	97	Q3 2020/21	80	<p>Above target: </p> <p>TARGET: 100</p> <p>The number of households in TA continues to fall due to the availability of private rented accommodation and the handovers of new social rented homes.</p>
Quarter	Number of Households																
Q1 2019/20	109																
Q4 2019/20	143																
Q1 2020/21	95																
Q2 2020/21	97																
Q3 2020/21	80																

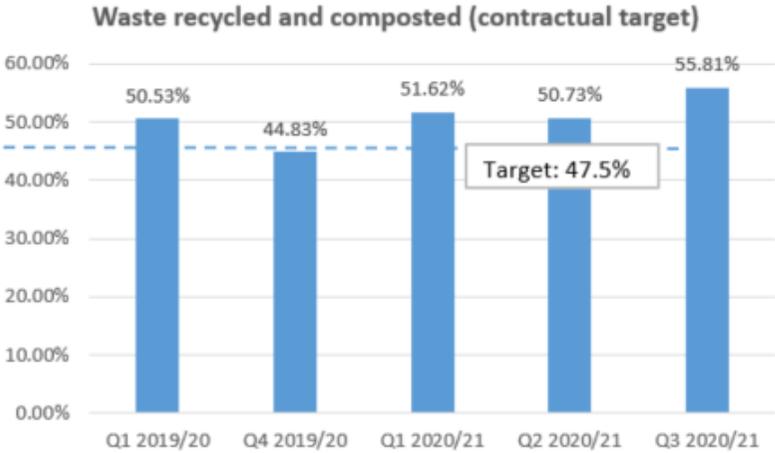
	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)												
13.	Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i> A low result is good for this indicator	Housing Ayaz Maqsood	Quarterly	<p>RESULT: 44</p> <p>Households in temporary accommodation with children</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>81</td> </tr> <tr> <td>Q4 2019/20</td> <td>62</td> </tr> <tr> <td>Q1 2020/21</td> <td>59</td> </tr> <tr> <td>Q2 2020/21</td> <td>56</td> </tr> <tr> <td>Q3 2020/21</td> <td>44</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1 2019/20	81	Q4 2019/20	62	Q1 2020/21	59	Q2 2020/21	56	Q3 2020/21	44	<p>No target set for this indicator</p> <p>The number of households with children in Temporary Accommodation continues to fall. There were 100 children in 44 households living in TA at the end of Q3. This result includes pregnant women with no other dependents.</p>
Quarter	Number of Households																
Q1 2019/20	81																
Q4 2019/20	62																
Q1 2020/21	59																
Q2 2020/21	56																
Q3 2020/21	44																
14.	Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i> A low result is good for this indicator	Housing Ayaz Maqsood	Quarterly	<p>RESULT: 36</p> <p>Households in temporary accommodation without children</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>28</td> </tr> <tr> <td>Q4 2019/20</td> <td>79</td> </tr> <tr> <td>Q1 2020/21</td> <td>36</td> </tr> <tr> <td>Q2 2020/21</td> <td>41</td> </tr> <tr> <td>Q3 2020/21</td> <td>36</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1 2019/20	28	Q4 2019/20	79	Q1 2020/21	36	Q2 2020/21	41	Q3 2020/21	36	<p>No target set for this indicator.</p> <p>Of the 36 households without children: 23 were male, 11 were female and 2 were couples.</p>
Quarter	Number of Households																
Q1 2019/20	28																
Q4 2019/20	79																
Q1 2020/21	36																
Q2 2020/21	41																
Q3 2020/21	36																

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)												
15.	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	RESULT: 8	TARGET: 5 The annual rough sleeper count took place on 21 November 2020. The count in the previous year, November 2019, found 19 rough sleepers. The much lower number found in November 2020 is testament to the effective work undertaken over the last few months to accommodate and support rough sleepers to remain off the streets within the Covid-19 context. This work has continued so that by the end of December 2020 there were only 4 verified rough sleepers in Watford.												
PARKING:																	
16.	Penalty Charge Notices issued	Parking Justin Bloomfield	Quarterly	RESULT: 4,724  <table border="1"> <caption>Penalty charge notices issued</caption> <thead> <tr> <th>Quarter</th> <th>Number of Notices</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>6800</td> </tr> <tr> <td>Q4 2019/20</td> <td>5668</td> </tr> <tr> <td>Q1 2020/21</td> <td>1416</td> </tr> <tr> <td>Q2 2020/21</td> <td>5483</td> </tr> <tr> <td>Q3 2020/21</td> <td>4724</td> </tr> </tbody> </table>	Quarter	Number of Notices	Q1 2019/20	6800	Q4 2019/20	5668	Q1 2020/21	1416	Q2 2020/21	5483	Q3 2020/21	4724	No target is set for penalty charge notices in line with national guidelines. During Q3 there was a national lockdown during which parking enforcement was suspended (except in very specific circumstances).
Quarter	Number of Notices																
Q1 2019/20	6800																
Q4 2019/20	5668																
Q1 2020/21	1416																
Q2 2020/21	5483																
Q3 2020/21	4724																

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)						
17.	Tribunal appeals (won/lost/not contested)	Parking Justin Bloomfield	Quarterly	<p>RESULT:</p> <p>Tribunal appeals – won / lost / not contested</p> <table border="1"> <tr> <td>Won</td> <td>2</td> </tr> <tr> <td>Lost</td> <td>2</td> </tr> <tr> <td>Not contested</td> <td>0</td> </tr> </table>	Won	2	Lost	2	Not contested	0	No target is set for penalty charge notices in line with national guidelines.
Won	2										
Lost	2										
Not contested	0										
18.	Reasons for appeals lost (narrative measure)	Parking Justin Bloomfield	Quarterly	<p>The reasons for the 2 appeals lost is recorded as:</p> <ol style="list-style-type: none"> 1. Keeper not liable on balance of probabilities 2. Procedural impropriety re: document service. 							

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)
	WASTE, RECYCLING AND STREET CLEANSING				

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)														
19.	Residual household waste per household A low result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>RESULT: 81.01 kg</p>  <table border="1"> <caption>Waste collected per household (kg)</caption> <thead> <tr> <th>Quarter</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>102.75</td> </tr> <tr> <td>Q4 2019/20</td> <td>104.23</td> </tr> <tr> <td>Q1 2020/21</td> <td>115.00</td> </tr> <tr> <td>Q2 2020/21</td> <td>100.34</td> </tr> <tr> <td>Q3 2020/21</td> <td>81.01</td> </tr> <tr> <td>Target</td> <td>112.5kg</td> </tr> </tbody> </table>	Quarter	Waste collected (kg)	Q1 2019/20	102.75	Q4 2019/20	104.23	Q1 2020/21	115.00	Q2 2020/21	100.34	Q3 2020/21	81.01	Target	112.5kg	<p>Above target: </p> <p>TARGET per quarter: 112.5kg TARGET for 2020/21: 450kg</p> <p>The target for the whole year is 450kg. 112.5kg is the target per quarter.</p> <p>This is the first full quarter of results since the introduction of the separate food waste collections and fortnightly refuse. The result is showing a positive reduction in the amount of residual waste collected per household.</p>
Quarter	Waste collected (kg)																		
Q1 2019/20	102.75																		
Q4 2019/20	104.23																		
Q1 2020/21	115.00																		
Q2 2020/21	100.34																		
Q3 2020/21	81.01																		
Target	112.5kg																		
20.	Waste recycled and composted A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>RESULT: 54.15%</p>  <table border="1"> <caption>Waste recycled and composted</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>50.32%</td> </tr> <tr> <td>Q4 2019/20</td> <td>47.80%</td> </tr> <tr> <td>Q1 2020/21</td> <td>51.56%</td> </tr> <tr> <td>Q2 2020/21</td> <td>49.45%</td> </tr> <tr> <td>Q3 2020/21</td> <td>54.15%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	50.32%	Q4 2019/20	47.80%	Q1 2020/21	51.56%	Q2 2020/21	49.45%	Q3 2020/21	54.15%	Target	46%	<p>Above target: </p> <p>TARGET: 46%</p> <p>The first full quarter of results since the introduction of the separate food waste collections and fortnightly refuse are showing positive results. When comparing the results to the same quarter last year there is an increase in the following:</p> <p>323 tonnes of extra recycling 430 tonnes of food waste</p> <p>In addition, there was a 493 tonnage reduction in the amount of residual waste collected.</p>
Quarter	Percentage																		
Q1 2019/20	50.32%																		
Q4 2019/20	47.80%																		
Q1 2020/21	51.56%																		
Q2 2020/21	49.45%																		
Q3 2020/21	54.15%																		
Target	46%																		

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)														
					There has been a minimal reduction in the amount of garden waste collected at 70 tonnes, however, this waste stream varies depending on weather conditions and has not affected the overall result.														
21.	<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>RESULT: 55.81%</p>  <table border="1"> <caption>Waste recycled and composted (contractual target)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>50.53%</td> </tr> <tr> <td>Q4 2019/20</td> <td>44.83%</td> </tr> <tr> <td>Q1 2020/21</td> <td>51.62%</td> </tr> <tr> <td>Q2 2020/21</td> <td>50.73%</td> </tr> <tr> <td>Q3 2020/21</td> <td>55.81%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	50.53%	Q4 2019/20	44.83%	Q1 2020/21	51.62%	Q2 2020/21	50.73%	Q3 2020/21	55.81%	Target	47.5%	<p>Above target </p> <p>TARGET: 47.5%</p> <p>See commentary for indicator 20.</p>
Quarter	Percentage																		
Q1 2019/20	50.53%																		
Q4 2019/20	44.83%																		
Q1 2020/21	51.62%																		
Q2 2020/21	50.73%																		
Q3 2020/21	55.81%																		
Target	47.5%																		

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)														
22.	<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>RESULT: 4.17%</p> <p>Street cleanliness: levels of litter</p> <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Quarter</th> <th>Level of Litter (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>4.76%</td> </tr> <tr> <td>Q4 2019/20</td> <td>3.97%</td> </tr> <tr> <td>Q1 2020/21</td> <td>2.98%</td> </tr> <tr> <td>Q2 2020/21</td> <td>4.17%</td> </tr> <tr> <td>Q3 2020/21</td> <td>4.17%</td> </tr> <tr> <td>Target</td> <td>4.46%</td> </tr> </tbody> </table>	Quarter	Level of Litter (%)	Q1 2019/20	4.76%	Q4 2019/20	3.97%	Q1 2020/21	2.98%	Q2 2020/21	4.17%	Q3 2020/21	4.17%	Target	4.46%	<p>Above target: </p> <p>TARGET: 4.46%</p> <p>The litter score has increased from 3.77% this time last year to 4.17% this year, but remains within target. The survey found litter to be under control in Main Retail and Recreational areas, whereas there was a slight increase in littering within other Retail and Commercial, Industry and Warehousing, and Housing areas. Litter hotspots in Main Road and other highway areas will receive further attention in order to maintain and where possible improve performance.</p>
Quarter	Level of Litter (%)																		
Q1 2019/20	4.76%																		
Q4 2019/20	3.97%																		
Q1 2020/21	2.98%																		
Q2 2020/21	4.17%																		
Q3 2020/21	4.17%																		
Target	4.46%																		
23.	<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>RESULT: 5.63%</p> <p>Street cleanliness: levels of detritus</p> <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Quarter</th> <th>Level of Detritus (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>8.75%</td> </tr> <tr> <td>Q4 2019/20</td> <td>5.22%</td> </tr> <tr> <td>Q1 2020/21</td> <td>7.23%</td> </tr> <tr> <td>Q2 2020/21</td> <td>5.44%</td> </tr> <tr> <td>Q3 2020/21</td> <td>5.63%</td> </tr> <tr> <td>Target</td> <td>5.48%</td> </tr> </tbody> </table>	Quarter	Level of Detritus (%)	Q1 2019/20	8.75%	Q4 2019/20	5.22%	Q1 2020/21	7.23%	Q2 2020/21	5.44%	Q3 2020/21	5.63%	Target	5.48%	<p>Below target: </p> <p>TARGET: 5.48%</p> <p>The detritus score has increased slightly from 5.45% this time last year to 5.63% this year. The results show significant performance gains within Recreational and Main Road land use areas, however this was offset by detritus levels within other Highway and Industry and Warehousing areas. These will be targeted to improve performance ahead of the next survey.</p>
Quarter	Level of Detritus (%)																		
Q1 2019/20	8.75%																		
Q4 2019/20	5.22%																		
Q1 2020/21	7.23%																		
Q2 2020/21	5.44%																		
Q3 2020/21	5.63%																		
Target	5.48%																		

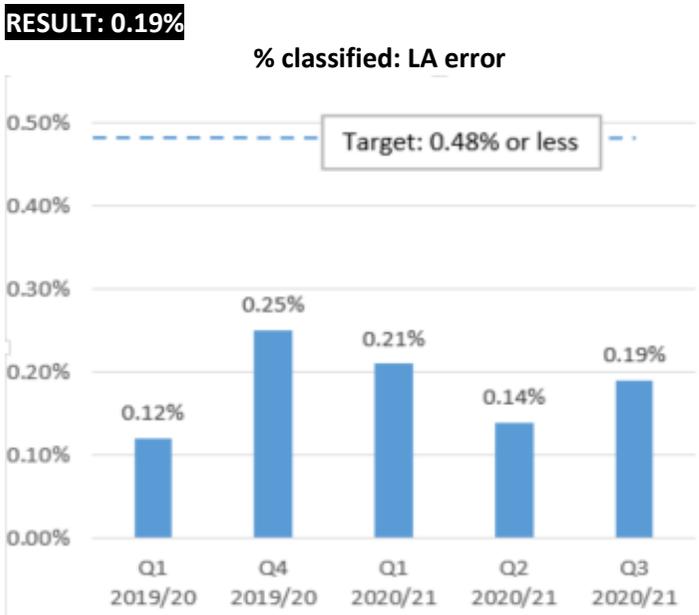
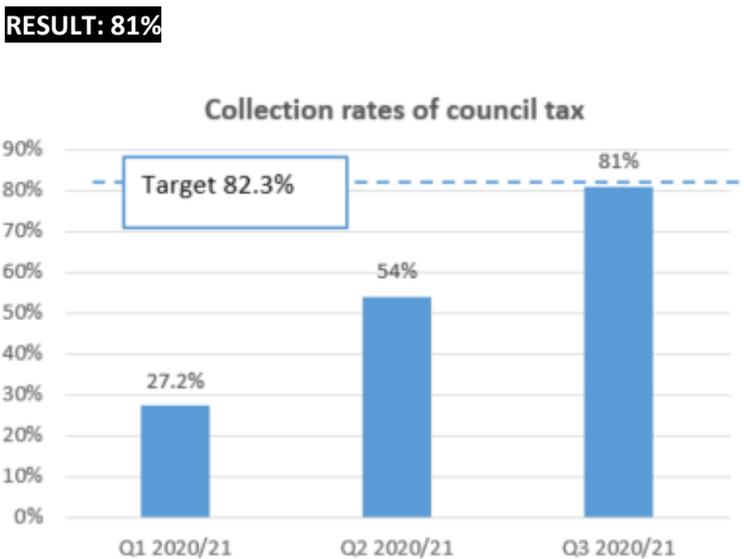
	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)												
24.	Levels of Graffiti: Improved street and environmental cleanliness A low result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>RESULT: 3.37%</p> <p>Street cleanliness: levels of graffiti</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Level of Graffiti (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>1.19%</td> </tr> <tr> <td>Q4 2019/20</td> <td>2.91%</td> </tr> <tr> <td>Q1 2020/21</td> <td>3.37%</td> </tr> <tr> <td>Q2 2020/21</td> <td>2.38%</td> </tr> <tr> <td>Q3 2020/21</td> <td>3.37%</td> </tr> </tbody> </table>	Quarter	Level of Graffiti (%)	Q1 2019/20	1.19%	Q4 2019/20	2.91%	Q1 2020/21	3.37%	Q2 2020/21	2.38%	Q3 2020/21	3.37%	<p>Above target: </p> <p>TARGET: 3.71%</p> <p>The graffiti score has increased from 2.78% this time last year to 3.37% this year, which matches the score achieved 6 months ago when this area was last surveyed. The survey results show a reduction in graffiti levels within Recreational, Industry and Warehousing, and other Retail and Commercial areas. Further attention is needed in some Main Road and other Highway locations to ensure the score remains within target.</p>
Quarter	Level of Graffiti (%)																
Q1 2019/20	1.19%																
Q4 2019/20	2.91%																
Q1 2020/21	3.37%																
Q2 2020/21	2.38%																
Q3 2020/21	3.37%																
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	<p>RESULT: 1.19%</p> <p>Street cleanliness: levels of fly posting</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Level of Fly Posting (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>0.99%</td> </tr> <tr> <td>Q4 2019/20</td> <td>1.06%</td> </tr> <tr> <td>Q1 2020/21</td> <td>1.19%</td> </tr> <tr> <td>Q2 2020/21</td> <td>0.60%</td> </tr> <tr> <td>Q3 2020/21</td> <td>1.19%</td> </tr> </tbody> </table>	Quarter	Level of Fly Posting (%)	Q1 2019/20	0.99%	Q4 2019/20	1.06%	Q1 2020/21	1.19%	Q2 2020/21	0.60%	Q3 2020/21	1.19%	<p>Below target: </p> <p>TARGET: 0.36%</p> <p>The fly posting score has reduced from 1.39% this time last year to 1.19% this year. The improved score is down to performance gains in main Retail and Commercial, Low Obstruction Housing and Industry and Warehousing areas. To improve the score further, effort will be made to deal with the ongoing issue of commercial banners within other retail and commercial areas, and ensuring the removal of out of date planning and controlled parking zone consultation notices within some housing areas.</p>
Quarter	Level of Fly Posting (%)																
Q1 2019/20	0.99%																
Q4 2019/20	1.06%																
Q1 2020/21	1.19%																
Q2 2020/21	0.60%																
Q3 2020/21	1.19%																

	Indicator	Service area	Reporting frequency	Results Q3 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	TARGET: 13 17 applications going in for 2021/22. Watford Heath failed in 2020 but is being resubmitted.
27.	Throughput of Watford Leisure Centre: Woodside A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 73,544	The centre was only open for 6 weeks prior to lockdown in Q3. It is expected the numbers will be dramatically affected over the course of the year.
28.	Membership of Watford Leisure Centre: Woodside A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 2,822	Closures are impacting on numbers and customer are cautious about returning.
29.	Watford Leisure Centre - Woodside - swimming lessons take up	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 1,564	Closures are impacting on numbers and customer are cautious about returning.

	Indicator	Service area	Reporting frequency	Results Q3 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: 41,553	The centre was only open for 6 weeks prior to lockdown in Q3. It is expected the numbers will be dramatically affected over the course of the year.
31.	Membership of Watford Leisure Centre: Central A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 1,633	Closures are impacting on numbers and customer are cautious about returning.
32.	Watford Leisure Centre – Central - swimming lessons take up	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 977	Closures are impacting on numbers and customer are cautious about returning.

III. FINANCIAL INDICATORS

	Indicator	Service area	Reporting frequency	Results Q3 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 currently available	Target: 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: 6.70%  <p>The chart displays the percentage of outstanding invoices over 12 months for three quarters. The y-axis ranges from 0% to 10% in 1% increments. A dashed horizontal line at 10% represents the target. The bars show 8.63% for Q1, 7.94% for Q2, and 6.70% for Q3.</p> <table border="1"> <caption>Value of outstanding invoices over 12 months</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>8.63%</td> </tr> <tr> <td>Q2 2020/21</td> <td>7.94%</td> </tr> <tr> <td>Q3 2020/21</td> <td>6.70%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2020/21	8.63%	Q2 2020/21	7.94%	Q3 2020/21	6.70%	Above target: ↑ Target: 10 % or less
Quarter	Percentage												
Q1 2020/21	8.63%												
Q2 2020/21	7.94%												
Q3 2020/21	6.70%												

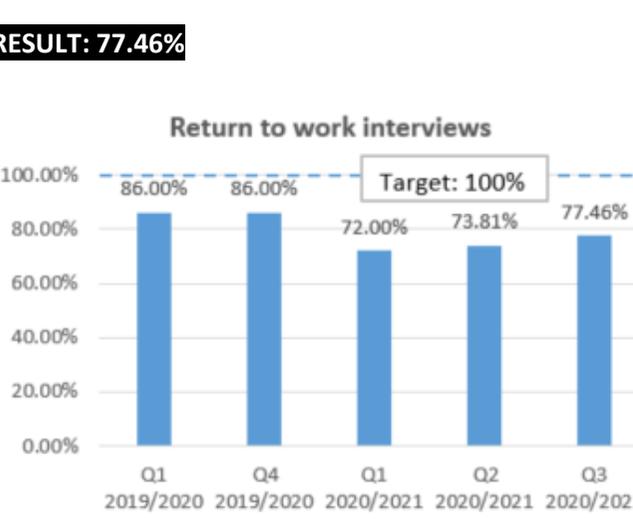
	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)														
35.	<p>% payment classified as 'LA error'</p> <p>A low result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jane Walker</p>	Monthly	<p>RESULT: 0.19%</p> <p>% classified: LA error</p>  <table border="1"> <caption>% classified: LA error</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>0.12%</td> </tr> <tr> <td>Q4 2019/20</td> <td>0.25%</td> </tr> <tr> <td>Q1 2020/21</td> <td>0.21%</td> </tr> <tr> <td>Q2 2020/21</td> <td>0.14%</td> </tr> <tr> <td>Q3 2020/21</td> <td>0.19%</td> </tr> <tr> <td>Target</td> <td>0.48% or less</td> </tr> </tbody> </table>	Period	Value	Q1 2019/20	0.12%	Q4 2019/20	0.25%	Q1 2020/21	0.21%	Q2 2020/21	0.14%	Q3 2020/21	0.19%	Target	0.48% or less	<p>Above target: </p> <p>Target: 0.48% or less</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> <p>This result is the cumulative position. 0.19% equates to £25,481.</p>
Period	Value																		
Q1 2019/20	0.12%																		
Q4 2019/20	0.25%																		
Q1 2020/21	0.21%																		
Q2 2020/21	0.14%																		
Q3 2020/21	0.19%																		
Target	0.48% or less																		
36.	<p>Collection rates of council tax</p> <p>A high result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jane Walker</p>	Monthly	<p>RESULT: 81%</p> <p>Collection rates of council tax</p>  <table border="1"> <caption>Collection rates of council tax</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>27.2%</td> </tr> <tr> <td>Q2 2020/21</td> <td>54%</td> </tr> <tr> <td>Q3 2020/21</td> <td>81%</td> </tr> <tr> <td>Target</td> <td>82.3%</td> </tr> </tbody> </table>	Period	Value	Q1 2020/21	27.2%	Q2 2020/21	54%	Q3 2020/21	81%	Target	82.3%	<p>Below target: </p> <p>Target for 2020/21 : 97%</p> <p>Target for Q3: 82.3%</p> <p>Collection rate is 81% against a profile of 82.3% which was the position at Q3 for 2019/20. There has been an average decrease in collection of 1.2% all year as a result of the Covid-19 pandemic.</p> <p>Many accounts had delayed payments at the start of 2020/21 due to Covid-19. Customers delayed paying their first instalment until June/July rather than April, or spread their instalments over 12 months rather than 10, so it is expected that the collection rate will improve as more money than normal will</p>				
Period	Value																		
Q1 2020/21	27.2%																		
Q2 2020/21	54%																		
Q3 2020/21	81%																		
Target	82.3%																		

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)										
					come in over February and March 2021. Sending reminder and final notices were also held back for several months and took no enforcement action was taken for 6 months.										
37.	<p>Collection rates of NNDR</p> <p>A high result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jane Walker</p>	Monthly	<p>RESULT: 77.83%</p> <table border="1"> <caption>Collection rates of NNDR</caption> <thead> <tr> <th>Quarter</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>22.9%</td> </tr> <tr> <td>Q2 2020/21</td> <td>50.30%</td> </tr> <tr> <td>Q3 2020/21</td> <td>77.83%</td> </tr> <tr> <td>Target</td> <td>82.03%</td> </tr> </tbody> </table>	Quarter	Collection Rate (%)	Q1 2020/21	22.9%	Q2 2020/21	50.30%	Q3 2020/21	77.83%	Target	82.03%	<p>Below target: ↓</p> <p>Target for 2020/21 : 97%</p> <p>Target for Q3: 82.03%</p> <p>77.83% against a profile of 82.03% which was the position at Q3 for 2019/20. Reductions in collection rates are as a direct result of the Covid-19 pandemic.</p> <p>Additional retail relief was 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. Final notices and summonses have been issued.</p>
Quarter	Collection Rate (%)														
Q1 2020/21	22.9%														
Q2 2020/21	50.30%														
Q3 2020/21	77.83%														
Target	82.03%														
38.	<p>Creditor payments paid within 30 days</p> <p>A high result is good for this indicator</p>	<p>Finance</p> <p>Tina Stankley</p>	Quarterly	<p>RESULT: 99.33%</p>	<p>This is the cumulative total for the year from April to December.</p>										

IV. STAFF INDICATORS

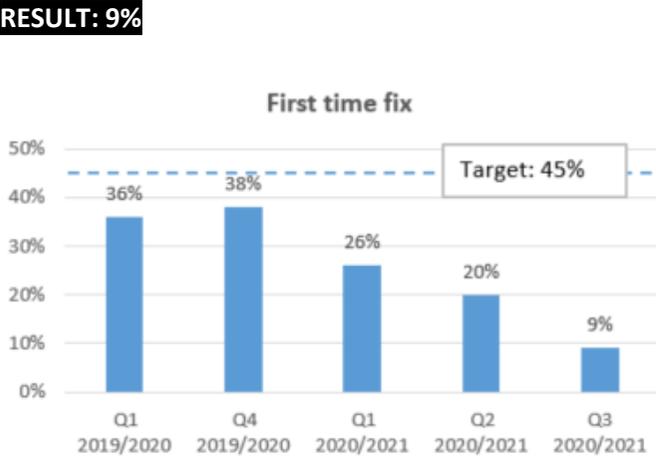
	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)														
39.	<p>Sickness absence (working days lost per employee, rolling 12 month rate)</p> <p>A low result is good for this indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p>RESULT: 3.44 days</p> <table border="1"> <caption>Sickness absence data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/2020</td> <td>4.06</td> </tr> <tr> <td>Q4 2019/2020</td> <td>4.95</td> </tr> <tr> <td>Q1 2020/2021</td> <td>3.57</td> </tr> <tr> <td>Q2 2020/2021</td> <td>3.85</td> </tr> <tr> <td>Q3 2020/2021</td> <td>3.44</td> </tr> <tr> <td>Target</td> <td>5 days</td> </tr> </tbody> </table>	Quarter	Value	Q1 2019/2020	4.06	Q4 2019/2020	4.95	Q1 2020/2021	3.57	Q2 2020/2021	3.85	Q3 2020/2021	3.44	Target	5 days	<p>Above target: </p> <p>TARGET: 5 days</p> <p>Sickness absence rates are very low and an improvement over Q2, due in part to one long term absentee returning to work. It should be noted that because of the relatively small number of staff, 1 or 2 long-term cases has the capacity to have an impact on the figures. Overall, figures remain lower than pre pandemic rates, possibly because working from home has enabled staff to carry on working when slightly unwell that is not possible when travelling and coming into the office, particularly with coughs and colds.</p>
Quarter	Value																		
Q1 2019/2020	4.06																		
Q4 2019/2020	4.95																		
Q1 2020/2021	3.57																		
Q2 2020/2021	3.85																		
Q3 2020/2021	3.44																		
Target	5 days																		
40.	<p>Staff sickness – long term / short term</p> <p>Narrative indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p>RESULT:</p> <p>Short term absences – 21 Long term absences – 1</p> <p>Comparison with Quarter 2: Short term absences -14 Long term absences - 1</p> <p>These figures relate to absences started within the relevant quarter. The long term absentee from Q2 remains absent.</p>	<p>Overall absence rates are very low for Watford and the number of short term absences are not considered to be of concern, although numbers of staff absent for short term has increased from a low base over the first three quarters. At the start of the pandemic numbers were particularly low but have slowly increased. There have been a small number of Covid-19 cases during this time, but also a drop in incidences of flu/cough/cold so the overall effect is negated. The effect of working from home may be having an impact on mental health. However, there is no significant trend increase but HR will continue to monitor to ensure actions and supports are in place if needed.</p>														

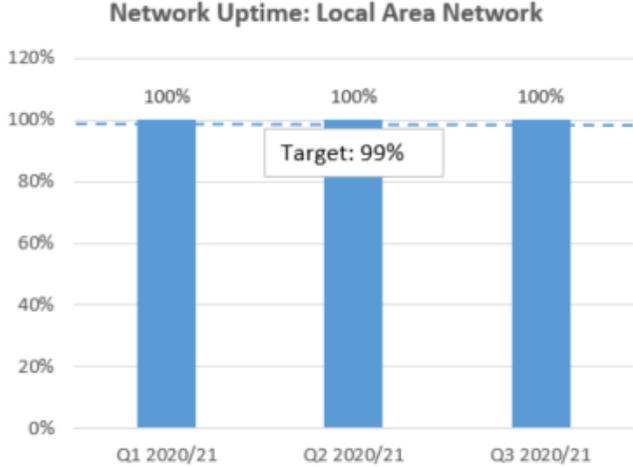
	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)																		
41.	Staff satisfaction taken from PDRs A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>RESULT: 6.71</p> <p>Staff satisfaction</p> <table border="1"> <caption>Staff Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>2019/2020</td> <td>7.5</td> </tr> <tr> <td>Q4</td> <td>2019/2020</td> <td>7.5</td> </tr> <tr> <td>Q1</td> <td>2020/2021</td> <td>7.4</td> </tr> <tr> <td>Q2</td> <td>2020/2021</td> <td>6.75</td> </tr> <tr> <td>Q3</td> <td>2020/2021</td> <td>6.71</td> </tr> </tbody> </table>	Quarter	Year	Score	Q1	2019/2020	7.5	Q4	2019/2020	7.5	Q1	2020/2021	7.4	Q2	2020/2021	6.75	Q3	2020/2021	6.71	<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. This result only reflects the level of satisfaction at the time the PDR was completed, so it may not be an accurate indication of how they feel now. These figures reflect the situation with Covid where staff have been working more from home and some feel the loss of meeting with colleagues for informal or social contact impacting on their motivation and satisfaction.</p> <p>I-perform will be used for regular check-in meetings and annual appraisals from April this year, and will allow more frequent satisfaction and motivation scores to enable better monitoring. In order to provide a better picture of this indicator this year, several staff 'check-in' surveys have been carried out (4 in total), and results from the surveys indicate staff are feeling more positive in Q3 than the KPI results suggest.</p>
Quarter	Year	Score																					
Q1	2019/2020	7.5																					
Q4	2019/2020	7.5																					
Q1	2020/2021	7.4																					
Q2	2020/2021	6.75																					
Q3	2020/2021	6.71																					
42.	Staff motivation taken from PDRs A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>RESULT: 6.69</p>	<p>Below target ↓</p> <p>TARGET: 7.5</p> <p>See commentary above for indicator 41, which also applies for staff motivation.</p>																		

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)												
				<p style="text-align: center;">Staff motivation</p>  <table border="1" data-bbox="840 159 1473 614"> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/2020</td> <td>7.8</td> </tr> <tr> <td>Q4 2019/2020</td> <td>7.8</td> </tr> <tr> <td>Q1 2020/2021</td> <td>7.3</td> </tr> <tr> <td>Q2 2020/2021</td> <td>6.77</td> </tr> <tr> <td>Q3 2020/2021</td> <td>6.69</td> </tr> </tbody> </table>	Quarter	Score	Q1 2019/2020	7.8	Q4 2019/2020	7.8	Q1 2020/2021	7.3	Q2 2020/2021	6.77	Q3 2020/2021	6.69	
Quarter	Score																
Q1 2019/2020	7.8																
Q4 2019/2020	7.8																
Q1 2020/2021	7.3																
Q2 2020/2021	6.77																
Q3 2020/2021	6.69																
43.	<p>Return to work interviews carried out on time</p> <p>A high result is good for this indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p>RESULT: 77.46%</p>  <table border="1" data-bbox="840 638 1473 1157"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/2020</td> <td>86.00%</td> </tr> <tr> <td>Q4 2019/2020</td> <td>86.00%</td> </tr> <tr> <td>Q1 2020/2021</td> <td>72.00%</td> </tr> <tr> <td>Q2 2020/2021</td> <td>73.81%</td> </tr> <tr> <td>Q3 2020/2021</td> <td>77.46%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/2020	86.00%	Q4 2019/2020	86.00%	Q1 2020/2021	72.00%	Q2 2020/2021	73.81%	Q3 2020/2021	77.46%	<p>Below target: ↓</p> <p>TARGET: 100%</p> <p>79.05% is the 12 month rolling figure, which is below target and linked to the additional work being undertaken with Covid-19. Managers have discussions with employees, however they may then neglect to update the First Care system within the timescales specified.</p>
Quarter	Percentage																
Q1 2019/2020	86.00%																
Q4 2019/2020	86.00%																
Q1 2020/2021	72.00%																
Q2 2020/2021	73.81%																
Q3 2020/2021	77.46%																

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)																					
44.	<p>PDRs completed on time</p> <p>A high result is good for this indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Annual	<p>Not reported in this quarter.</p> <p>This indicator is only relevant in the quarter Performance Development Reviews are due to be completed.</p>	<p>Target for 2020/21 : 100% by 30 September 2020</p> <p>PDR completion rates have dropped from previous years. This is because the Council took the decision to delay the completion of PDRs when staff were having to deal with the impact of Covid-19 on workloads. This was more acute in front line services. The deadline date for completion of PDR's changed to 30 Sept but the second wave had a further impact. PDR's completed as of 30 Sept was 45.71%. Managers are still being encouraged to complete outstanding PDRs but comparisons with previous years are not meaningful.</p>																					
45.	<p>ICT service: Missed calls to the helpdesk</p> <p>A low result is good for this indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Monthly	<p>RESULT: 16%</p> <table border="1"> <caption>Missed calls to the helpdesk</caption> <thead> <tr> <th>Quarter</th> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>2019/2020</td> <td>3%</td> </tr> <tr> <td>Q4</td> <td>2019/2020</td> <td>4%</td> </tr> <tr> <td>Q1</td> <td>2020/2021</td> <td>5%</td> </tr> <tr> <td>Q2</td> <td>2020/2021</td> <td>14%</td> </tr> <tr> <td>Q3</td> <td>2020/2021</td> <td>16%</td> </tr> <tr> <td colspan="2">Target</td> <td>8%</td> </tr> </tbody> </table>	Quarter	Fiscal Year	Percentage	Q1	2019/2020	3%	Q4	2019/2020	4%	Q1	2020/2021	5%	Q2	2020/2021	14%	Q3	2020/2021	16%	Target		8%	<p>Below target ↓</p> <p>TARGET: 8%</p> <p>Watford BC / Three Rivers DC – shared result.</p> <p>There is an ongoing increase in the volume of missed calls recorded. However statistics show that the average waiting time, for an engineer was 3.12 minutes in December. This average wait time is relatively low in comparison to previous years and prior to full time homeworking. This suggests that the users' level of willingness to wait is lower.</p> <p>The definition of this indicator is "User phones the service desk and gets the welcome message, if the user</p>
Quarter	Fiscal Year	Percentage																								
Q1	2019/2020	3%																								
Q4	2019/2020	4%																								
Q1	2020/2021	5%																								
Q2	2020/2021	14%																								
Q3	2020/2021	16%																								
Target		8%																								

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)
					<p>hangs up at this point, then this is defined as "abandoned". If the user is then transferred to the on hold music and hangs up, this is defined as "missed".</p> <p>The onsite team are working with Amicus to expedite an online portal, to give users an alternative channel to log and track service tickets.</p>
46.	<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>RESULT: 94%</p> <p>There is no contractual target for customer satisfaction. 94% of users fed back that the service was Awesome and Fair.</p>	<p>No target set.</p> <p>The way customer satisfaction is being measured has changed since May 2020, following the Amicus ITS implementation of a new ticketing system. Customer surveys are distributed upon the closure of a Service Desk ticket, and the responses have been reduced to Poor, Awesome and Fair. All poor responses are now followed up the Councils' Business Relationship Manager for further information.</p>

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)																		
47.	<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>RESULT: 9%</p>  <table border="1"> <caption>First time fix</caption> <thead> <tr> <th>Quarter</th> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>2019/2020</td> <td>36%</td> </tr> <tr> <td>Q4</td> <td>2019/2020</td> <td>38%</td> </tr> <tr> <td>Q1</td> <td>2020/2021</td> <td>26%</td> </tr> <tr> <td>Q2</td> <td>2020/2021</td> <td>20%</td> </tr> <tr> <td>Q3</td> <td>2020/2021</td> <td>9%</td> </tr> </tbody> </table>	Quarter	Year	Percentage	Q1	2019/2020	36%	Q4	2019/2020	38%	Q1	2020/2021	26%	Q2	2020/2021	20%	Q3	2020/2021	9%	<p>Below target ↓</p> <p>TARGET: 45%</p> <p>Significant and ongoing drop in First Time Fix rates. This ongoing lowered score is related to the implementation of the new ticketing system, Auto Task. This calculation is currently inaccurate, with the system unable to flag tickets that have been dealt with in a single contact.</p> <p>Additionally the FortiClient VPN migration has meant any tickets relating to VPN issues which could normally be dealt with as a first time fix, needed to come to the onsite team.</p>
Quarter	Year	Percentage																					
Q1	2019/2020	36%																					
Q4	2019/2020	38%																					
Q1	2020/2021	26%																					
Q2	2020/2021	20%																					
Q3	2020/2021	9%																					
48.	<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>RESULT: 66%</p>	<p>Below target ↓</p> <p>TARGET: 80%</p> <p>This indicator relates to the volume of tickets closed by Amicus. Some issues within Amicus noted and being managed. These issues have seen a drop in the % of calls managed by Amicus staff, this is due to the Aura/AmicusITS partnership evolving. Some technical staff have been replaced, with local knowledge of the account being impacted. This is being managed by the onsite team through daily, weekly, monthly meetings to review performance and improvements.</p>																		

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)												
49.	Tickets against service levels A high result is good for this indicator	ICT Emma Tiernan	Quarterly	RESULT: 85%	Below target  TARGET: 95% Some issues within Amicus noted and being managed. The Aura/Amicus ITS partnership is evolving and has impacted our service delivery over Q3. Some technical staff have been replaced, with local knowledge of the account being impacted. This is being managed by the onsite team through daily, weekly, monthly meetings to review performance and improvements.												
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%  <table border="1"> <caption>Network Uptime: Local Area Network</caption> <thead> <tr> <th>Quarter</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>Q2 2020/21</td> <td>100%</td> <td>99%</td> </tr> <tr> <td>Q3 2020/21</td> <td>100%</td> <td>99%</td> </tr> </tbody> </table>	Quarter	Uptime (%)	Target (%)	Q1 2020/21	100%	99%	Q2 2020/21	100%	99%	Q3 2020/21	100%	99%	Above target  TARGET: 99% No network related major incidents during Q3.
Quarter	Uptime (%)	Target (%)															
Q1 2020/21	100%	99%															
Q2 2020/21	100%	99%															
Q3 2020/21	100%	99%															
51.	Core System Uptime: Core systems uptime defined as the available of all priority 1 applications. Downtime to be recorded as full system	ICT Emma Tiernan	Quarterly	RESULT: 99.7% Q2 result was 99%.	Above target  TARGET: 99% Major incidents related to the following key business systems:												

	Indicator	Service area	Reporting frequency	Results Q3 2020/21	Comments & Benchmarking (where available)								
	<p>unavailable, not partial, the time from call logged to call resolution.</p> <p>A high result is good for this indicator</p>				<ul style="list-style-type: none"> Active Directory issue at IDOX data centre - TRDC Uniform system Penetration testing causing network degradation, impacting R&B Academy systems. Jadu - WBC - Whitelisting issue at Jadu Data centre WAN migration project, firewall change required, following DMZ migration. 								
52.	<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>	Quarterly	<p>RESULT: 100%</p> <p>The chart displays network uptime percentages for three quarters. The y-axis ranges from 0% to 120% in 20% increments. A dashed horizontal line at 99% represents the target. Three blue bars represent the actual results: Q1 2020/21 at 100%, Q2 2020/21 at 100%, and Q3 2020/21 at 100%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Uptime (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>100%</td> </tr> <tr> <td>Q2 2020/21</td> <td>100%</td> </tr> <tr> <td>Q3 2020/21</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Uptime (%)	Q1 2020/21	100%	Q2 2020/21	100%	Q3 2020/21	100%	<p>Above target </p> <p>TARGET: 99%</p> <p>Wide Area network is the availability of the network across all sites. This would also include VPN connectivity throughout the period of home working.</p>
Quarter	Uptime (%)												
Q1 2020/21	100%												
Q2 2020/21	100%												
Q3 2020/21	100%												