Appendix C: Quarter 4 Key Performance Indicators 2022/23
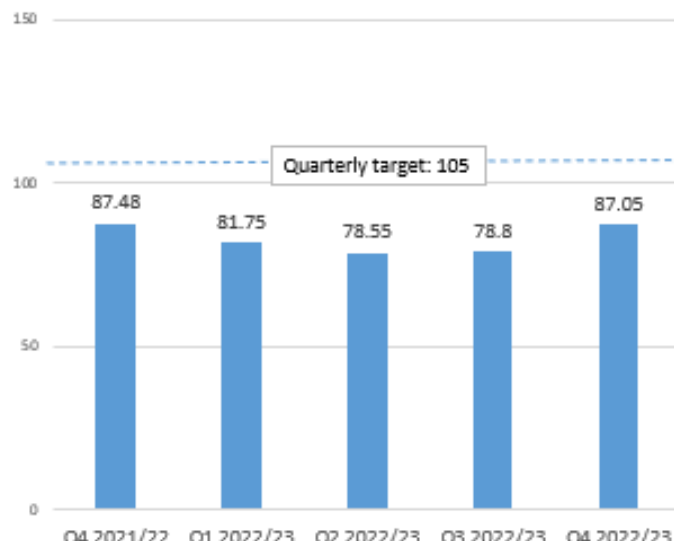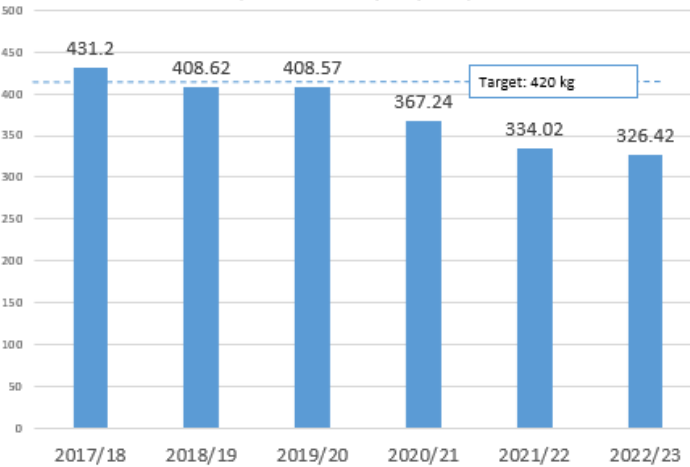
Overview

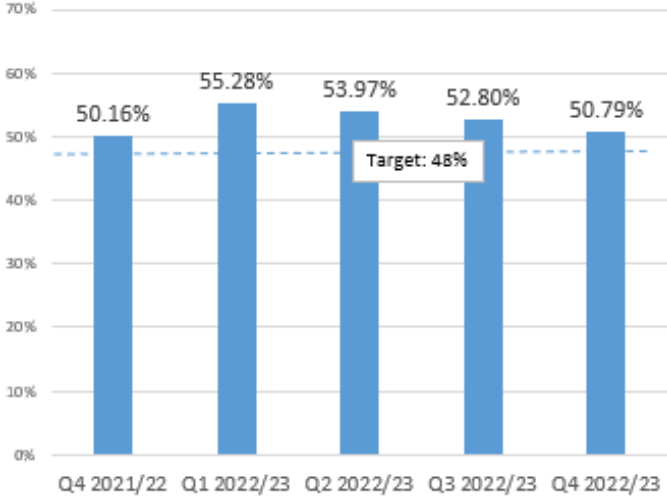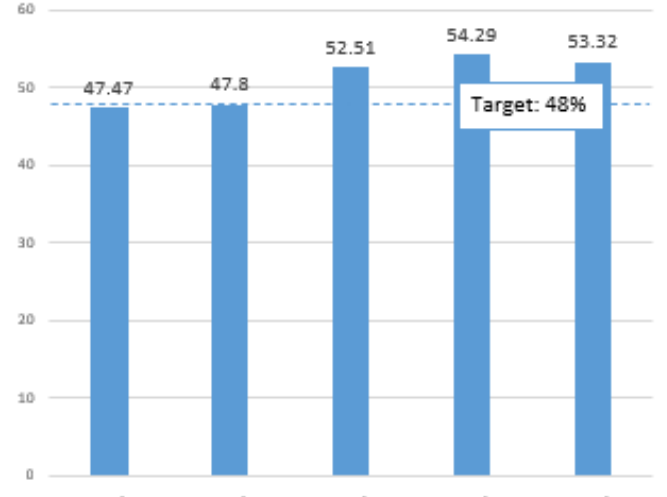KPI Target Analysis

8

28

■ Within target   ■ Outside of target

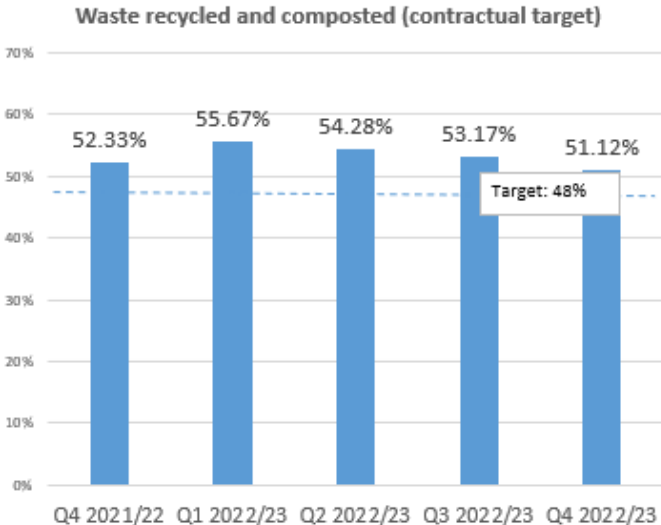Graphic showing key performance indicators with targets that are reported in Q4.

Key

Above Target (Good result)

Below Target (Good result)

On Target

Above Target (negative result)

Below Target (negative result)

Council Plan Theme: A greener, brighter future
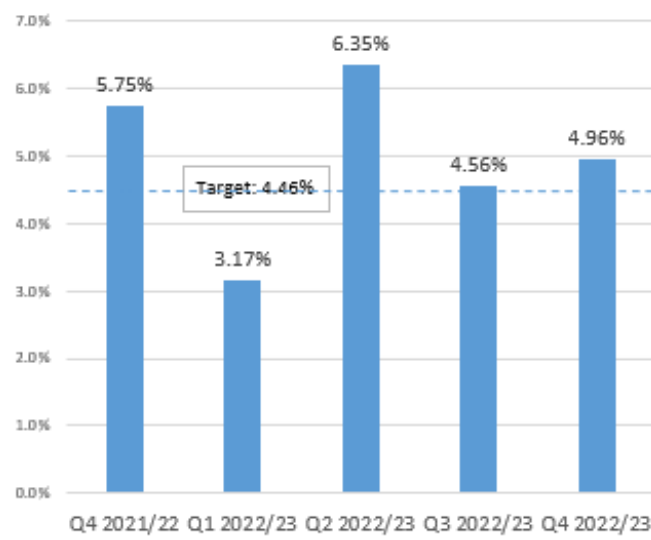
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
1.	Residual household waste per household	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 87.05 kg** **2022/23 RESULT: 326.42** 	**Quarterly result** **End of year result** **A low result is good for this indicator** **TARGET per quarter: 105 kg** **TARGET FOR 2022/23: 420 kg**

Waste collected per household (kg)

Quarterly target: 105

Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23
87.48	81.75	78.55	78.8	87.05
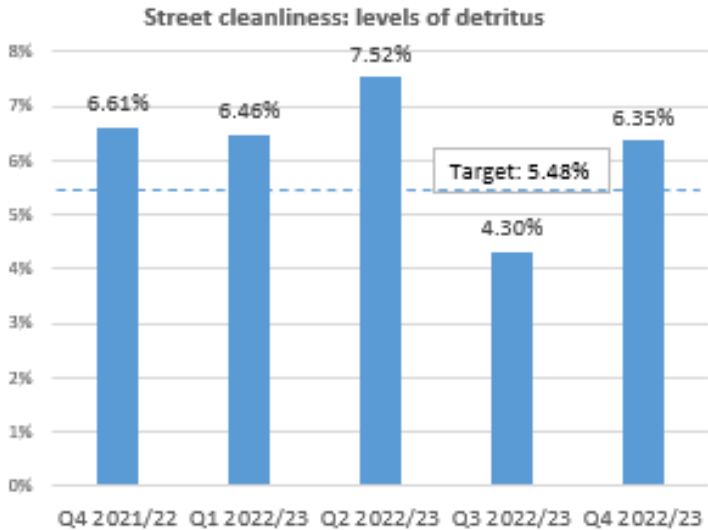
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				Waste collected per household: yearly comparison. 2017/18: 431.2; 2018/19: 408.62; 2019/20: 408.57; 2020/21: 367.24; 2021/22: 334.02; 2022/23: 326.42. Target: 420 kg	
2.	Waste recycled and composted	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 50.79%** **2022/23 RESULT: 53.32%**	**Quarterly result** **End of year result** **A high result is good for this indicator** **TARGET: 48%**

Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
			Waste recycled and composted 50.16% · 55.28% · 53.97% · 52.80% · 50.79% Target: 48% Q4 2021/22 · Q1 2022/23 · Q2 2022/23 · Q3 2022/23 · Q4 2022/23 **Waste recycled and composted: yearly comparison** 47.47 · 47.8 · 52.51 · 54.29 · 53.32 Target: 48% 2018/19 · 2019/20 · 2020/21 · 2021/22 · 2022/23	

WATFORD
BOROUGH
COUNCIL

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
3.	Recycled household kerbside collection services (Veolia contract target)	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 51.12%** **2022/23 RESULT: 53.62%** Waste recycled and composted (contractual target) 52.33% 55.67% 54.28% 53.17% 51.12% Target: 48% Q4 2021/22 Q1 2022/23 Q2 2022/23 Q3 2022/23 Q4 2022/23	**Quarterly result** **End of year result** **A high result is good for this indicator** **TARGET: 48%**

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				Waste recycled and composted (contractural target): yearly comparison 47.67 (2018/19) 48.05 (2019/20) 53.07 (2020/21) 55.11 (2021/22) 53.62 (2022/23) Target: 47.5%	
4.	Levels of Litter: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 4.96%** **2022/23 RESULT: 4.76%**	Quarterly result End of year result **A low result is good for this indicator** **TARGET: 4.46%** The litter score has decreased from 5.75% this time last year to 4.96% this year. This result reflects performance gains within Main Road, Main Retail and Commercial, Industry and warehousing and High and Medium Obstruction Housing areas. In order to improve the score further,

Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				littering hotspots within Other Retail and Commercial, Other Highways and Recreational areas will be targeted ahead of the next survey.

Street cleanliness: levels of litter

Levels of Litter: Yearly comparison

WATFORD
BOROUGH
COUNCIL
BE BOLD

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
5.	Levels of Detritus: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 6.35%** **2022/23 RESULT: 6.16%** Street cleanliness: levels of detritus 8% 7.52% 7% 6.61% 6.46% 6.35% 6% Target: 5.48% 5% 4.30% 4% 3% 2% 1% 0% Q4 2021/22 Q1 2022/23 Q2 2022/23 Q3 2022/23 Q4 2022/23	Quarterly result End of year result **A low result is good for this indicator** **TARGET: 5.48%** The detritus score has reduced from 6.61% this time last year to 6.35% this year. Overall the results show a good level of performance within Main Retail and Commercial, Other Retail and Commercial and Housing areas and improved performance within Industry and Warehousing areas, however to make further performance gains, attention will be focused on modest accumulations found within Main Road, Other Highway and Recreational areas.
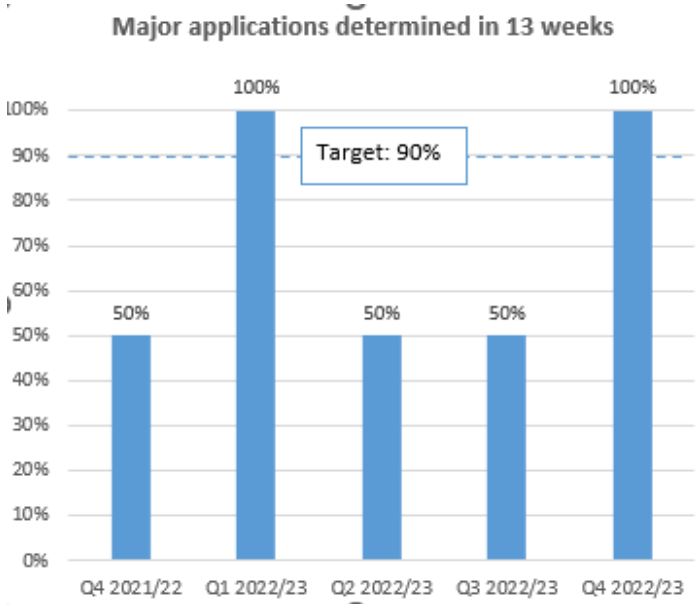
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				Levels of Detritus: Yearly Comparison	
6.	Levels of Graffiti: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 2.98%** **2022/23 RESULT: 3.52%**	**Quarterly result** **End of year result** **A low result is good for this indicator** **TARGET: 3.71%** The graffiti score remains within target, reducing from 3.57% this time last year to 2.98% this year. The results show improved performance within Industry and Warehousing, Main Retail and Commercial and Other Retail and Commercial areas, however to maintain and improve performance further, efforts will be
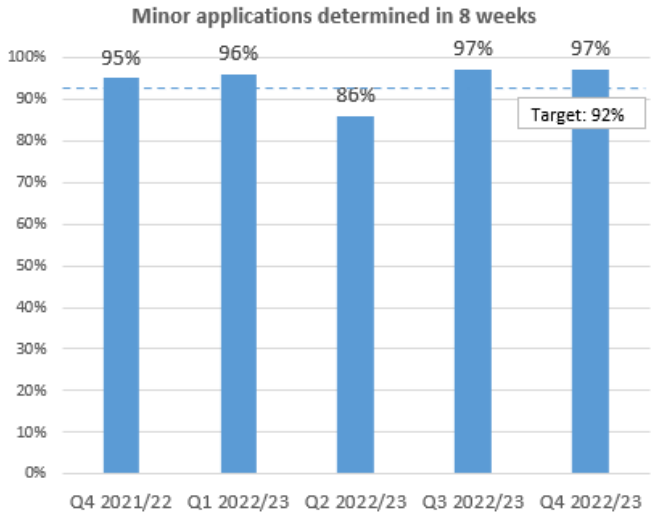
Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
			Street cleanliness: levels of graffiti Levels of Grafitti: Yearly comparison	directed towards graffiti hotspots within Other Highway and Main road areas.
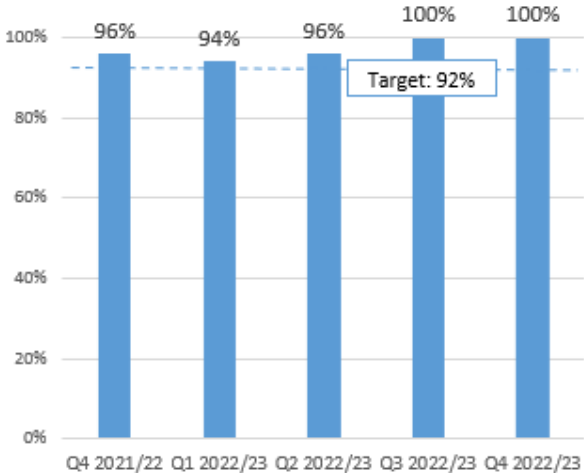
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
7.	Levels of Fly Posting: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 1.39%** **2022/23 RESULT: 0.94%** Street cleanliness: levels of fly posting	Quarterly result End of year result **A low result is good for this indicator** **TARGET: 0.36%** The fly posting score has slightly increased from 0.79% this time last year to 1.39% this year. This is mainly due to estate agent boards found in two locations (one in Medium Obstruction Housing location and another in a Main Road location), two A-boards attached to street furniture in other Retail and Commercial areas, and kerbside vehicle bollard slip-over posters found at a Main Retail and Commercial location. Main Retail and Commercial, Other Retail and Commercial, Industry and Warehousing, and Medium Obstruction Housing areas will continue to be regularly checked for fly posting
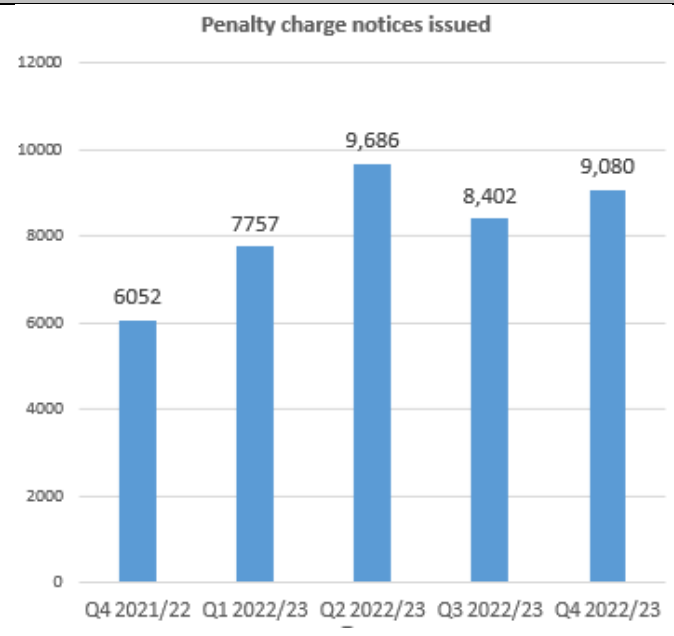
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				Levels of Fly Posting: Yearly comparison	
8.	Number of Green Flag awards achieved	Parks Heritage and Culture Associate Director of Environment	Annual	RESULT: 17	 **A high result is good for this indicator** **TARGET for 2022/23: 17** Green Flag judging is currently underway and results will be announced in July 2023.

Council Plan Theme: An inspiring, thriving and creative town

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
9.	Processing of planning applications: 'major' applications - % determined within 13 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	**Q4 RESULT: 100%** Major applications determined in 13 weeks	**A high result is good for this indicator** **TARGET: 90%** There were 2 applications in this category during Q4 with both determined within 13 weeks or with an agreed extension of time.

WATFORD
BOROUGH
COUNCIL

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
10.	Process of planning applications: 'minor' applications - % determined within 8 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	**Q4 RESULT: 97%** Minor applications determined in 8 weeks	A high result is good for this indicator **TARGET: 92%**
11.	Process of planning applications: 'other' applications - % determined within 8 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	**Q4 RESULT: 100%**	A high result is good for this indicator **TARGET: 92%**
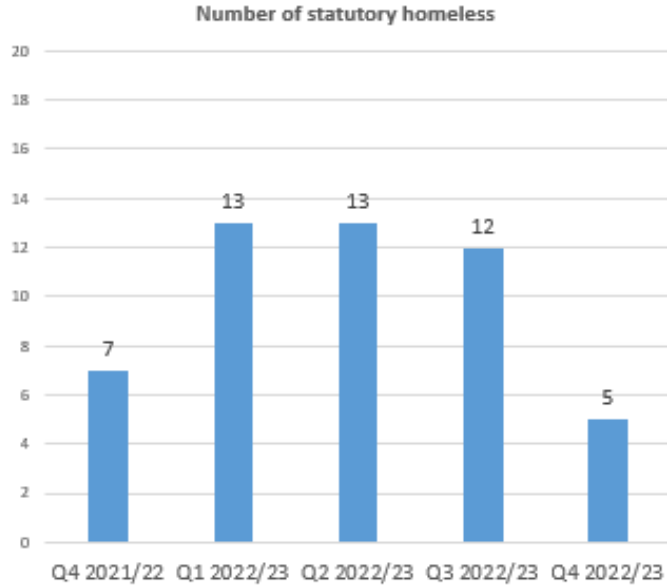
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				Other applications determined in 8 weeks	
12.	Penalty Charge Notices issued	Parking Associate Director of Environment	Quarterly	**Q4 RESULT: 9,080**	**No target is set for penalty charge notices in line with national guidelines.** The figure is inclusive of bus gate PCN's. Figures includes bus gate PCN's (1,446 in total): January = 542 February = 419 March = 485

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				Penalty charge notices issued — Q4 2021/22: 6052, Q1 2022/23: 7757, Q2 2022/23: 9,686, Q3 2022/23: 8,402, Q4 2022/23: 9,080	
13.	Tribunal appeals (won/lost/not contested)	Parking Associate Director of Environment	Quarterly	**Q4 RESULT** There was 1 appeal logged during Q4, which was won by WBC. 4 appeals were not contested, as further evidence was provided.	**No target set.**
14.	Reasons for appeals lost (narrative measure)	Parking Associate Director of Environment	Quarterly	Not applicable for Q4, as no appeals were lost during this period.	
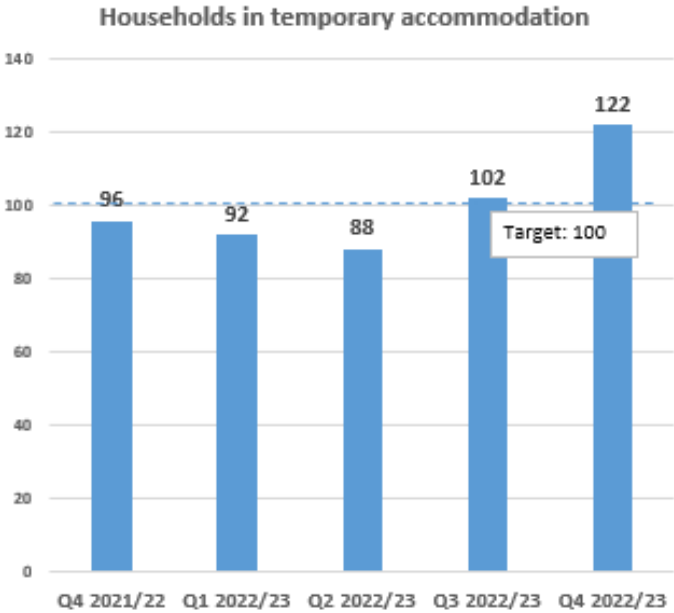
Council Plan Theme: A diverse, happy and healthy town
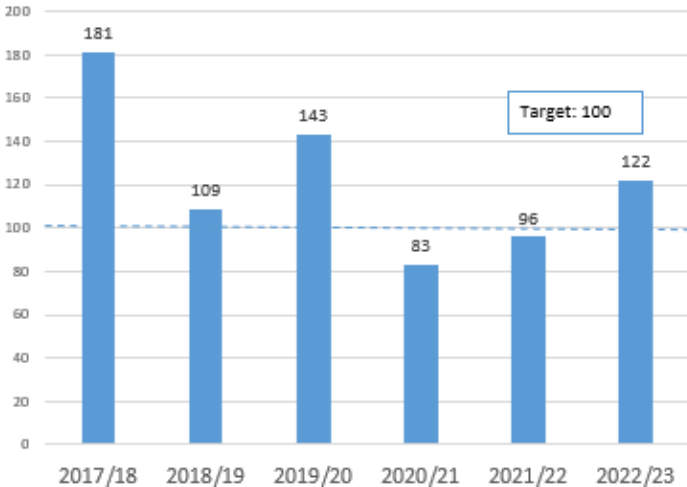
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
15.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes.	Housing Associate Director of Housing and Wellbeing	Biannually	**Q4 RESULT** See table below	The outturn on handovers for 2022-23 is 139 new affordable homes rather than the 196 expected for the year. The difference arises from schemes not handing over during the 2022-23 as expected, such as Ascot Road and Brightwell Court (approximately 130 units) but there were also unexpected handovers of approximately 70+ new homes. *(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)*

Q4 RESULT

Tenure / No. of bedrooms	One bed	Two bed	Three bed	Four bed	Total
Social rented	0	2	3	0	5
Affordable rented	0	15	0	0	15
Low cost home ownership	0	3	0	0	3
Other - HCC Flexicare scheme	0	0	0	0	0
Totals	0	20	3	0	23
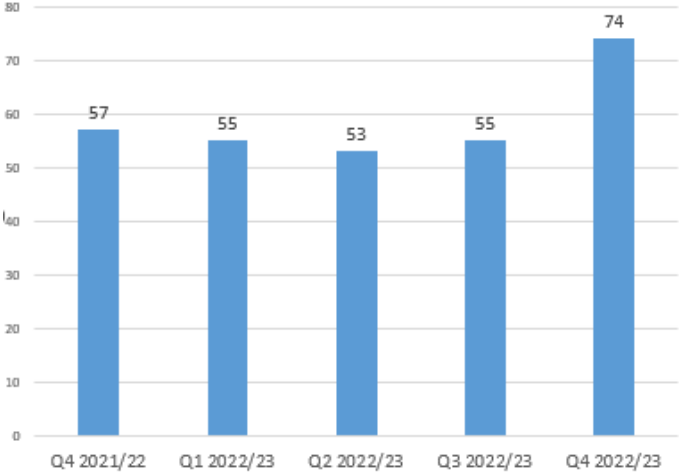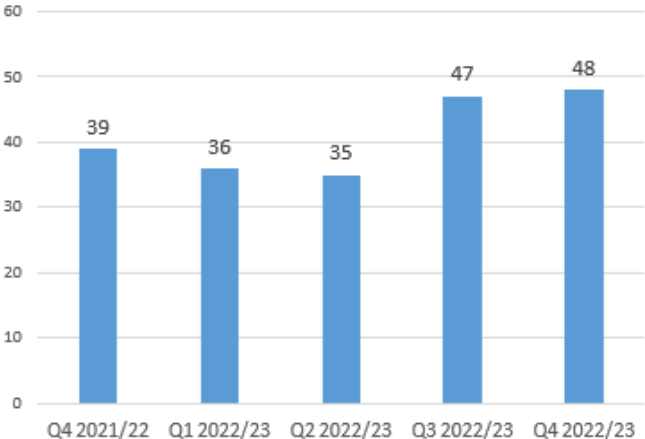
Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
			2022-23 OUTTURN FOR NEW HANDOVERS | Full year 22/23	One bedroom	Two bedrooms	Three bedrooms	Four bedrooms	Totals
---	---	---	---	---	---
Social rented	0	12	21	0	33
Affordable rented	14	38	12	0	84
LCHO	3	19	0	0	22
Other	0	0	0	0	0
Totals	17	69	33	0	139		
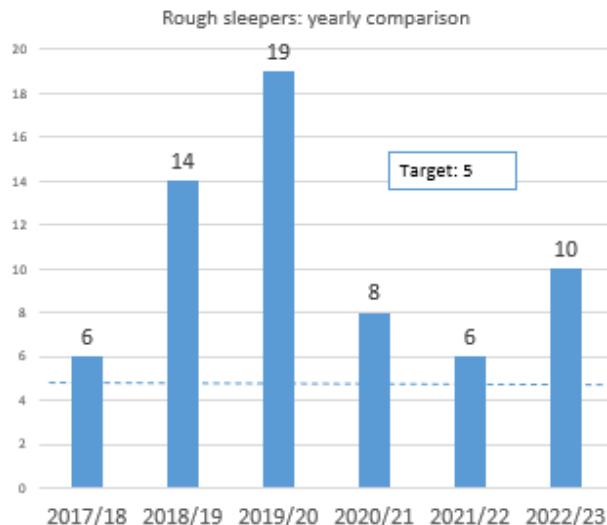
WATFORD
BOROUGH
COUNCIL

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
16.	Number of statutory homeless	Housing Associate Director of Housing and Wellbeing	Quarterly	**Q4 RESULT: 5** 	**No target set** A lower level of main duty decisions was needed because although the levels of alternative accommodation, either with housing associations or with the private rented sector, continued at a less buoyant rate than in previous quarters, households could either be prevented from becoming homeless or were able to move from temporary accommodation into settled accommodation before WBC needed to make a decision on whether a main duty to house was needed. See indicator 17 regarding reasons for homelessness.
17.	Reasons for homelessness **Narrative indicator**	Housing Associate Director of Housing and Wellbeing	Quarterly	The reasons for homelessness among those to whom the council accepted a duty to house are as follows:	
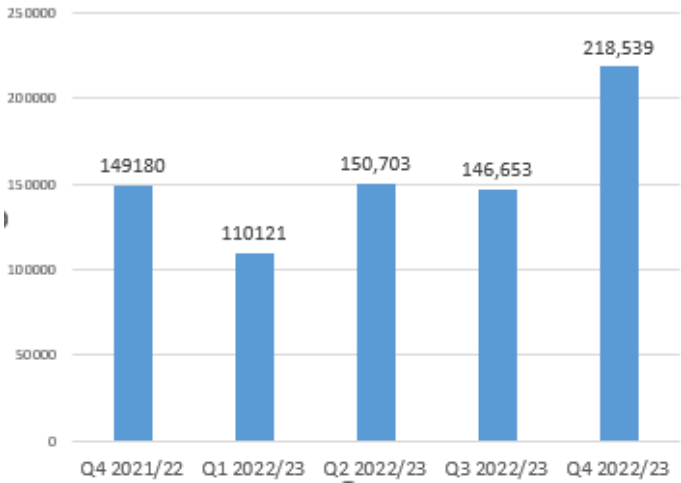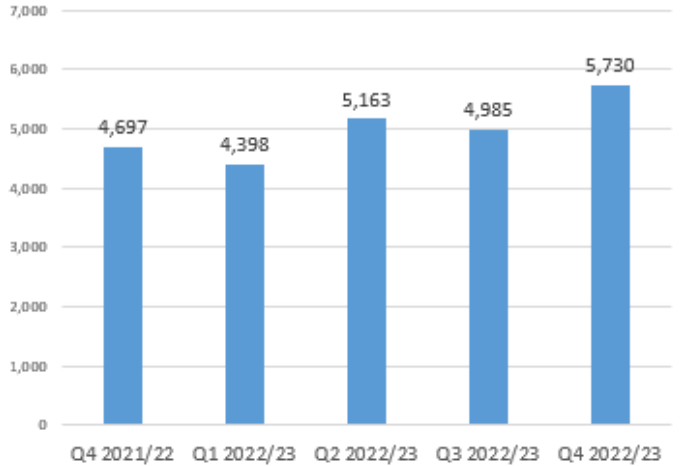
Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)

Reason for loss of last settled home	Result Q4 2022/23
Family no longer willing or able to accommodate	0
End of private rented tenancy - assured shorthold tenancy	3
Other	0
End of social rented tenancy	0
Eviction from support housing	0
Relationship with partner ended (non-violent breakdown)	1
Domestic abuse	0
End of private rented tenancy - not assured shorthold tenancy	0
Property disrepair	0
Friends no longer willing or able to accommodate	0
Fire, flood or other emergency	0
Left institution with no accommodatiion available	0
Home no longer suitable due to disability/ill health	0
Unaffordable accommodation	0
Non-racially motivated / other motivated violence or harassment	1
Total	5

The main reason for loss of last settled home in 3 out of the 5 cases was the ending of a private rented tenancy. In two out of these three cases, the reason for the end of the tenancy was because the landlord wanted to sell the tenancy. The third tenancy was lost as a result of rent arrears accumulating due to a change in personal circumstances.
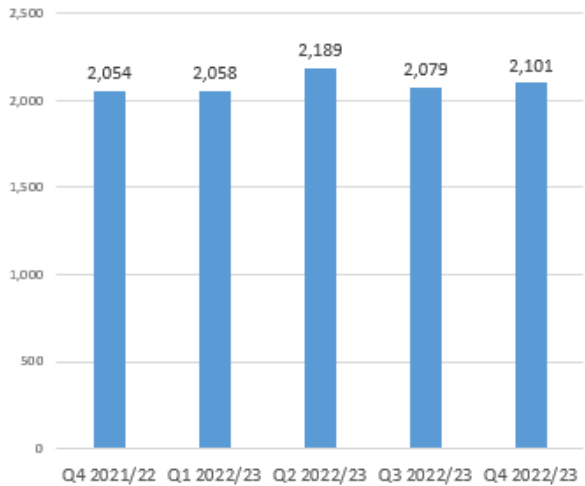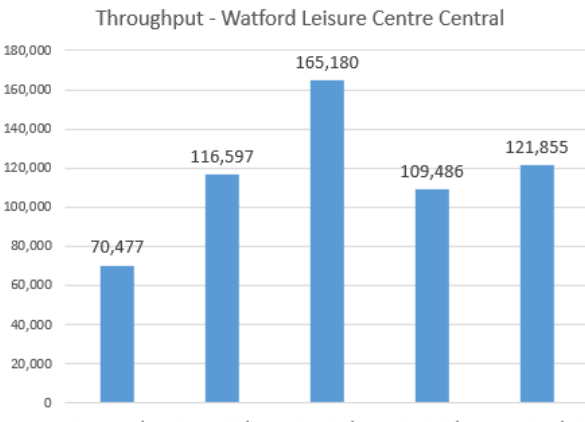
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
18.	Number of households living in temporary accommodation *Snap-shot at quarter end*	Housing Associate Director of Housing and Wellbeing	Quarterly	**Q4 RESULT: 122** Households in temporary accommodation 96 92 88 102 122 Target: 100 Q4 2021/22 Q1 2022/23 Q2 2022/23 Q3 2022/23 Q4 2022/23	**A low result is good for this indicator** **TARGET: 100** Numbers of households placed in temporary accommodation has increased substantially in the last month. This is due to increased homeless applications but also a lack of handovers of new homes since the beginning of the year. One scheme (Brightwell Court), expected to be handed over in January 2023, was delayed considerably which meant several families were unable to move out of temporary accommodation as expected.
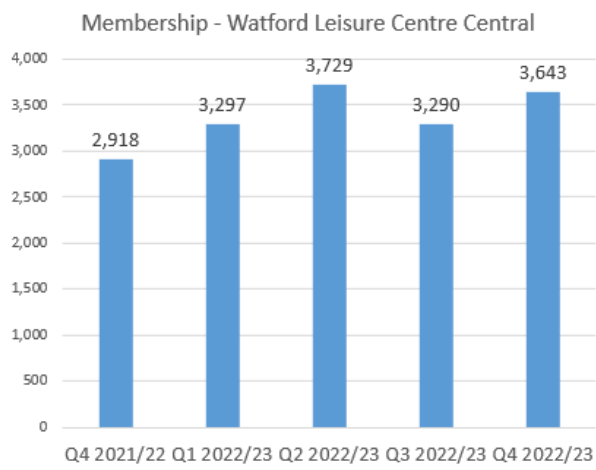
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				Households in temporary accommodation: yearly comparison Snap-shot at year end	
19.	Number of households living in temporary accommodation with children *Snap-shot at quarter end*	Housing Associate Director of Housing and Wellbeing	Quarterly	**Q4 RESULT: 74**	**No target set** There were 74 families with 182 children and/or expected children in temporary accommodation as at 31/03/2023. Of these, 13 were in bed and breakfast accommodation because the council had no further units of temporary accommodation available. These households had 24 children or expected children. The only time the council has exceeded this number of households in TA was in March 2020 when all rough sleepers were accommodated under the government's Everyone In requirement,
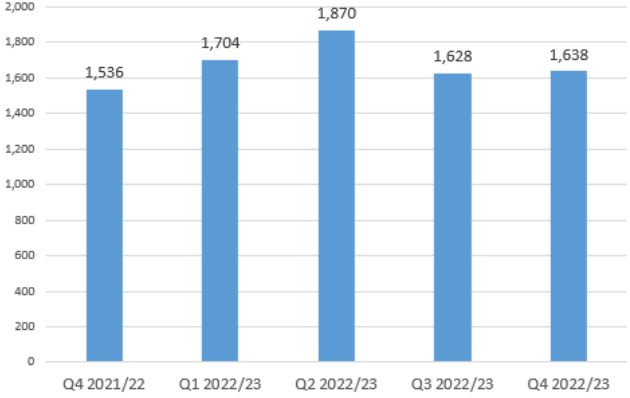
Appendix C – Quarter 4 Key Performance Indicators 2022/23
Version 0.3
May 2023

WATFORD
BOROUGH
COUNCIL

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				Households in temporary accommodation with children Q4 2021/22: 57, Q1 2022/23: 55, Q2 2022/23: 53, Q3 2022/23: 55, Q4 2022/23: 74	reflecting the national trend amid the cost of living crisis.
20.	Number of households living in temporary accommodation without children *Snap-shot at quarter end*	Housing Associate Director of Housing and Wellbeing	Quarterly	**Q4 RESULT: 48** **Households in temporary accommodation without children** Q4 2021/22: 39, Q1 2022/23: 36, Q2 2022/23: 35, Q3 2022/23: 47, Q4 2022/23: 48	**No target set** Numbers of homeless households without children remain high, and similar to quarter 3. Three single people were placed in nightly let accommodation outside the borough (one each in Brent, Broxbourne and Milton Keynes) because their particular support issues could not be managed within Watford's Single Homeless Pathway. Sourcing accommodation any closer to Watford is impossible as there is such competition for it from other local authorities also experiencing increased homeless applications.

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
21.	Rough sleepers within the authority area *Snap shot taken on one night in November*	Housing Associate Director of Housing and Wellbeing	Annual	**NOVEMBER 2022 RESULT: 10** Rough sleepers: yearly comparison	**A low result is good for this indicator** **TARGET: 5** A spotlight count was undertaken on 31 March 2023 which found 6 verified rough sleepers. This was also the last night of Watford Winter Night Shelter, so if this had not been running there would have been 9 further individuals sleeping rough.
22.	Throughput of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 218,539**	**No target set at this time** During quarter 4 there was increased marketing for all sessions, a Personal Training launch day and Clubbercise class. In addition, there was a feature in My News Watford and a promotion to sign up to Fortis with no joining fee.
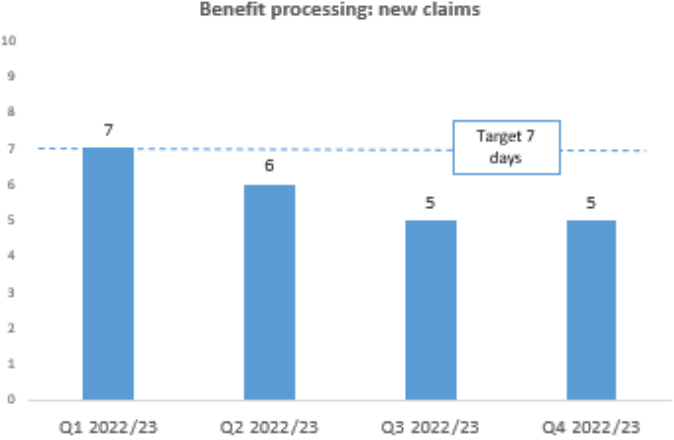
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				Throughput Watford Leisure Centre - Woodside	
23.	Membership of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 5,730** Membership Watford Leisure Centre - Woodside	**No target set at this time** Quarter 4 saw the introduction of a new referral campaign through the Everyone Active App which allowed members to refer a friend and receive one month membership for free. In additional there was an annual promotion with no joining fee, and if customers pay upfront for 10 months they receive two months free.

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
24.	Watford Leisure Centre - Woodside - swimming lessons take up	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 2,101** Swimming Lessons take up - Woodside Q4 2021/22: 2,054, Q1 2022/23: 2,058, Q2 2022/23: 2,189, Q3 2022/23: 2,079, Q4 2022/23: 2,101	**No target set at this time**
25.	Throughput of Watford Leisure Centre: Central	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 121,855** Throughput - Watford Leisure Centre Central Q4 2021/22: 70,477, Q1 2022/23: 116,597, Q2 2022/23: 165,180, Q3 2022/23: 109,486, Q4 2022/23: 121,855	**No target set at this time** During quarter 4 there was increased marketing for all sessions, a Personal Training launch day and Clubbercise class. In addition, there was a feature in My News Watford.

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
26.	Membership of Watford Leisure Centre: Central	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 3,643** Membership - Watford Leisure Centre Central 2,918 3,297 3,729 3,290 3,643 Q4 2021/22 Q1 2022/23 Q2 2022/23 Q3 2022/23 Q4 2022/23	**No target set at this time** Quarter 4 saw the introduction of a new referral campaign through the Everyone Active App which allowed members to refer a friend and receive one month membership for free. In additional there was an annual promotion with no joining fee, and if customers pay upfront for 10 months they receive two months free.
27.	Watford Leisure Centre – Central - swimming lessons take up	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	**Q4 RESULT: 1,638**	**No target set at this time**

Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
			Watford Leisure Centre - Central - swimming lesson take up	

Watford Leisure Centre - Central - swimming lesson take up

Quarter	Value
Q4 2021/22	1,536
Q1 2022/23	1,704
Q2 2022/23	1,870
Q3 2022/23	1,628
Q4 2022/23	1,638
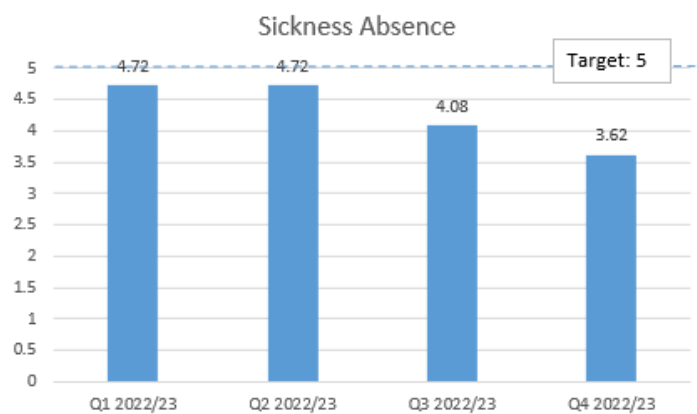
Council Plan Theme: A Council working for our community and serving our residents
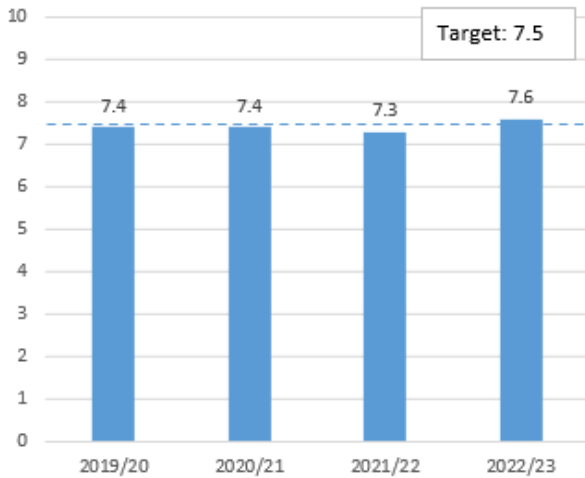
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
28.	Average time to process housing benefits claims (from date of receipt to date processed)	Revenues & Benefits Head of Revenues and Benefits	Monthly	**Q4 RESULT: 5 days** Benefit processing: new claims	**A low result is good for this indicator** **TARGET: 7 days** Good performance continued during quarter 4. Performance in this area needs constant monitoring. The service follow up with customers regularly to chase up the documentation we needed to process their claims.
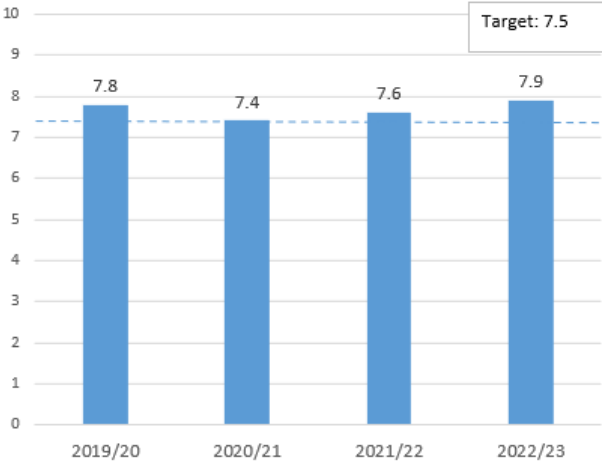
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
29.	Average time to process change of circumstances (from date of receipt to date processed)	Revenues & Benefits Head of Revenues and Benefits	Monthly	**Q4 RESULT: 2 days** Benefit processing: change of circumstances Target 6 days Q1 2022/23: 5, Q2 2022/23: 5, Q3 2022/23: 5, Q4 2022/23: 2	**A low result is good for this indicator** **TARGET: 6 days** Performance improved on the last 2 quarters during quarter 4, and remained well within target. The service has advised this is due in part to the increased automation of processing both Universal Credit and Atlas files. The service has also updated some other procedures which has helped speed up processing.
30.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period	Revenues & Benefits Head of Revenues and Benefits	Monthly	**2022/23 RESULT: 1.26%**	**A low result is good for this indicator** **Target: 3% or less**

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
31.	Value of outstanding invoices over 12 months	Revenues & Benefits Head of Revenues and Benefits	Monthly	**2022/23 RESULT: 6.27%**	**A low result is good for this indicator** **Target: 10 % or less**
32.	% payment classified as 'LA error'	Revenues & Benefits Head of Revenues and Benefits	Monthly	**2022/23 RESULT: 0.07%** 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 : >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**	**A low result is good for this indicator** **Target: 0.48% or less**
33.	Collection rates of council tax	Revenues & Benefits Head of Revenues and Benefits	Monthly	**2022/23 RESULT: 95.70%**	**A high result is good for this indicator** **Target for 2022/23 : 97%**
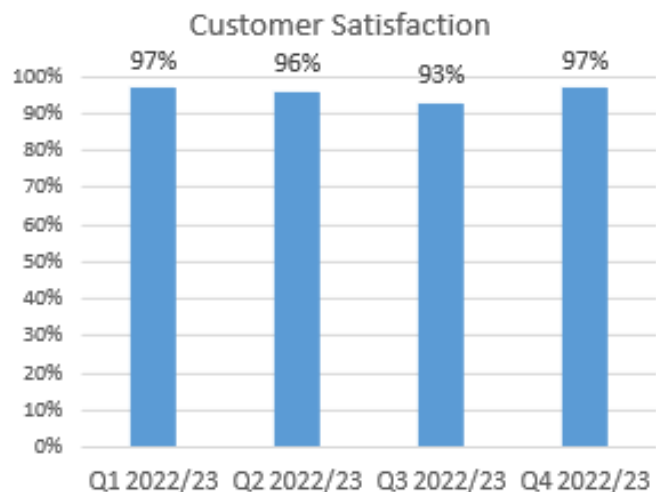
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					The result is slightly down on same time last year, however an additional £4,000,000 was received in 2022/23 compared to 2021/22. The cost of living crisis is affecting ability to pay, with many more customers making arrangements to pay over longer periods of time.
34.	Collection rates of NNDR	Revenues & Benefits Head of Revenues and Benefits	Monthly	**2022/23 RESULT: 97.80%**	**A high result is good for this indicator** **Target for 2022/23 : 97%**
35.	Creditor payments paid within 30 days	Finance Head of Revenues and Benefits	Quarterly	**2022/23 RESULT: 98.84%**	**Target for 2022/23 : 97.50%** **A high result is good for this indicator** Cumulative data shows 98.84% of invoices have been paid within 30 days.

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
36.	Sickness absence (working days lost per employee, rolling 12 month rate)	Human Resources Head of HR	Monthly	**2022/23 RESULT: 3.62 days** Sickness Absence	**A low result is good for this indicator** **TARGET: 5 days** Well below target, and lowest reported result since quarter 3 2021/22.
37.	Staff sickness – long term / short term	Human Resources Head of HR	Monthly	**Q4 RESULT:** Short term absences – 44 Long term absences – 2 **Comparison with Quarter 3:** Short term absences -61 Long term absences - 1 These figures relate to absences started within the relevant quarter.	**No target set**
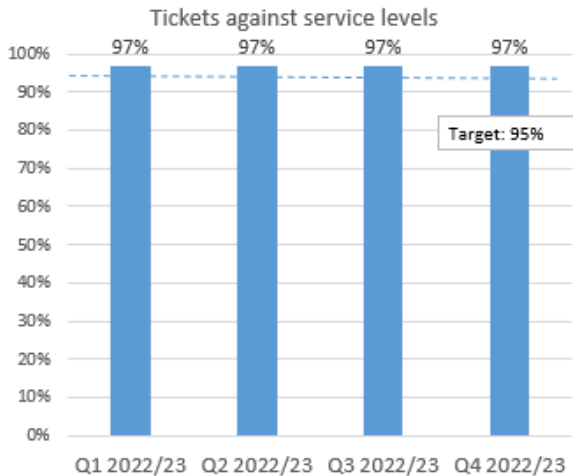
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
38.	Staff satisfaction taken from PDRs	Human Resources Head of HR	Monthly	**Q4 RESULT: 7.6** Staff satisfaction: Yearly analysis — Target: 7.5; 2019/20: 7.4; 2020/21: 7.4; 2021/22: 7.3; 2022/23: 7.6	**A high result is good for this indicator** **TARGET: 7.5**
39.	Staff motivation taken from PDRs	Human Resources Head of HR	Monthly	**Q4 RESULT: 7.9**	**A high result is good for this indicator** **TARGET: 7.5**

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				Staff motivation: Yearly analysis — Target: 7.5 — 2019/20: 7.8, 2020/21: 7.4, 2021/22: 7.6, 2022/23: 7.9	
40.	PDRs completed on time	Human Resources Head of HR	Annual	**RESULT: Not reported in this quarter** The PDR cycle was launched at the end of June with a target completion date of 31st August. The completion date was then extended to the 14th of October, so this was reported in Q3 as 76.9% completed on time.	**TARGET: 100%**
41.	Return to work interviews carried out on time	Human Resources Head of HR	Monthly	**Q4 RESULT: 78.26%**	**A high result is good for this indicator** **TARGET: 100%**
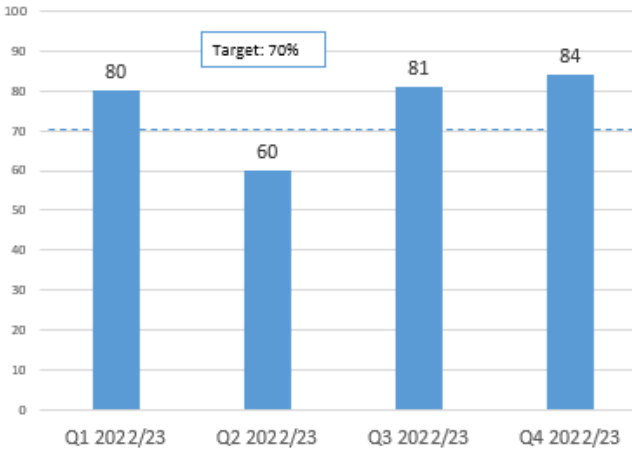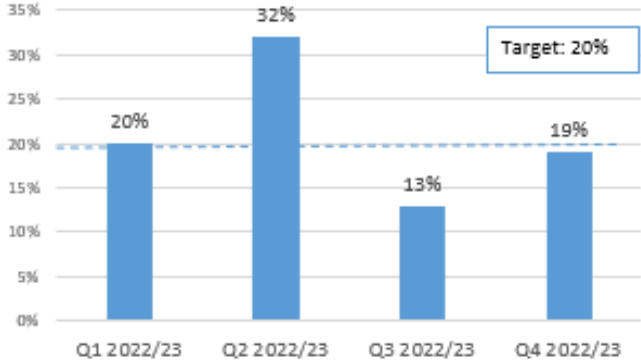
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				Return to work interviews — Q4 2021/22: 78.53%, Q1 2022/23: 71.68%, Q2 2022/23: 67.93%, Q3 2022/23: 68.50%, Q4 2022/23: 78.26%, Target: 100%	The primary reason for late completion is employee or manager being on annual leave. However, focus in this area and additional sharing of data has increased the score to its highest result in the last year.
42.	ICT service: Missed calls to the helpdesk	ICT Associate Director of ICT & Shared Services	Monthly	**Q4 RESULT: 1%** Missed calls to the helpdesk — Target: 8%	**A low result is good for this indicator** **TARGET: 8%** **Watford BC / Three Rivers DC – shared result.** Service desk answered 95% of calls within 20 seconds. Telephone contact channel was an average of 27% of all contact with the service desk.
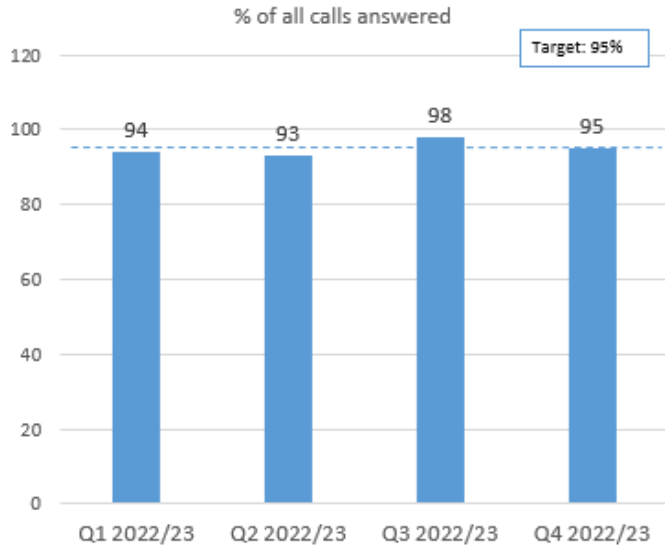
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
43.	Customer satisfaction survey Responses where the service has been rated as meeting or exceeding expectations.	ICT Associate Director of ICT & Shared Services	Monthly	**Q4 RESULT: 97%** Customer Satisfaction 97% 96% 93% 97% Q1 2022/23 Q2 2022/23 Q3 2022/23 Q4 2022/23	**No target set. Narrative indicator** Average of 123 surveys completed each month in quarter 4. Total of 2 poor surveys received between January and March. Any poor surveys are followed up by Littlefish and reviewed with ICT team as part of monthly service review meetings. Users are encouraged to respond when Littefish are reaching out for further information about the poor surveys.
44.	First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)	ICT Associate Director of ICT & Shared Services	Quarterly	**Q4 RESULT: 95%**	⬆️ **A high result is good for this indicator** **TARGET: 45%** The Littlefish live contact channel was the most popular contact method in January. February saw a rise in the use of telephone, however, March has seen Littlefish Live return as the most popular contact method. There has been a steady use of the self-service portal.
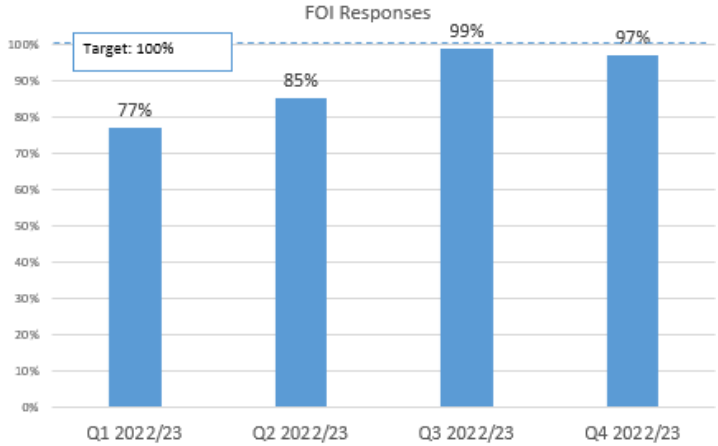
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				First time fix 92% (Q1 2022/23), 98% (Q2 2022/23), 96% (Q3 2022/23), 95% (Q4 2022/23) Target: 45%	
45.	Tickets closed per team	ICT Associate Director of ICT & Shared Services	Quarterly	**Q4 RESULT: 97%** Tickets closed per team 83% (Q1 2022/23), 89% (Q2 2022/23), 94% (Q3 2022/23), 97% (Q4 2022/23) Target: 80%	**A high result is good for this indicator** **TARGET: 80%** Continued consistent performance by Littlefish. ICT team promote the service desk as first point of contact.

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
46.	Tickets against service levels	ICT Associate Director of ICT & Shared Services	Quarterly	**Q4 RESULT: 97%** Tickets against service levels Q1 2022/23: 97%, Q2 2022/23: 97%, Q3 2022/23: 97%, Q4 2022/23: 97% Target: 95%	**A high result is good for this indicator** **TARGET: 95%**
47.	Network Uptime Local Area Network:	ICT Associate Director of ICT & Shared Services	Quarterly	**RESULT: 100%** 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** **TARGET: 99%** No local network incidents in Q4.
48.	Core System Uptime:	ICT Associate Director of ICT & Shared Services	Quarterly	**RESULT: 99.55%** Core systems uptime defined as the availability of all priority 1 applications.	**A high result is good for this indicator** **TARGET: 99%**

WATFORD
BOROUGH
COUNCIL

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					3 P1 incidents in January, relating to a Microsoft global outage, TRDC Academy and WBC elections. 1 P1 incident in February regarding the Firmstep LIM server update. 5 P1 incidents in March. These were the Eros system down, Outlook e-mails delayed (global Microsoft incident), 8x8 VCC (global 8x8 incident), Firmstep e-mails (WBC), and Citrix not connecting (WBC & TRDC).
49.	Network Uptime Wide Area Network:	ICT Associate Director of ICT & Shared Services	Quarterly	**RESULT: 100%** 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** **TARGET: 99%** No wide area network incidents recorded in Q4.
50.	CSC - Channel mix (% transactions that customers self-serve)	Customer Services Associate Director of Customer and Corporate Services	Quarterly	**Q4 RESULT: 84%** * for those processes for which data is currently available, which are those that have been digitised on the Firmstep platform.	⬇ **A high result is good for this indicator** **TARGET 70%** The target was exceeded in quarter 4. There was a significant increase in forms submitted during quarter 2 (up 55% on previous quarter) due to Garden Waste

Appendix C – Quarter 4 Key Performance Indicators 2022/23
Version 0.3
May 2023

WATFORD
BOROUGH
COUNCIL

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
				CSC Channel mix Target: 70% 80, 60, 81, 84 Q1 2022/23, Q2 2022/23, Q3 2022/23, Q4 2022/23	renewals and sign ups. The majority of Garden Waste renewals were done by customers themselves online, however cancellations of the garden waste service could only be done by the CSC hence the drop in the result for Q2.
51.	Long wait calls received to CSC Long wait = calls not answered within 2 minutes (Revenues and Benefits calls are not included)	Customer Services Associate Director of Customer and Corporate Services	Monthly	**Q4 RESULT: 19%** % of long wait calls received Target: 20% 20%, 32%, 13%, 19% Q1 2022/23, Q2 2022/23, Q3 2022/23, Q4 2022/23	**A low result is good for this indicator** **TARGET: 20%** Target achieved for the last quarter. There has been challenges this year due to reduced staff resource between June and October, Energy rebate refunds causing a huge increase of telephone calls to the CSC and customer visits to Face to Face, and more staff resource needed Face to Face due to services such as Housing having an increased demand. The service made improvements to the telephone services in the last quarter where we introduced a call

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					back facility, where customers do not lose their place in the queue. This improved the long wait times, specifically during the Council Tax billing period. In addition, new CSC staff were successfully recruited.
52.	CSC service levels: Percentage of all calls answered	Customer Services Associate Director of Customer and Corporate Services	Monthly	**Q4 RESULT: 95%** 	 **A high result is good for this indicator** **TARGET: 95%** Target achieved for the last quarter.

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
53.	CSC service levels: FOI's responded to within 20 working days	Customer Services Associate Director of Customer and Corporate Services	Quarterly	**Q4 RESULT: 97%** *FOI Responses chart showing: Q1 2022/23 77%, Q2 2022/23 85%, Q3 2022/23 99%, Q4 2022/23 97%, Target: 100%*	**A high result is good for this indicator** **TARGET: 100%** For the last quarter currently 2 FOI's have been responded to late. Overall for the year the target has improved monthly since September, due to CSC staff reminding Service Managers/CLO's more often of their outstanding FOI's. Also services have a better understanding of the importance of responding to FOI's on time with the introduction of regular CLO meetings with the CSC, Firmstep reminders and better reporting. Request breakdown: 66 from organisations 71 from members of the public 30 from the media