Key Performance Indicators Update
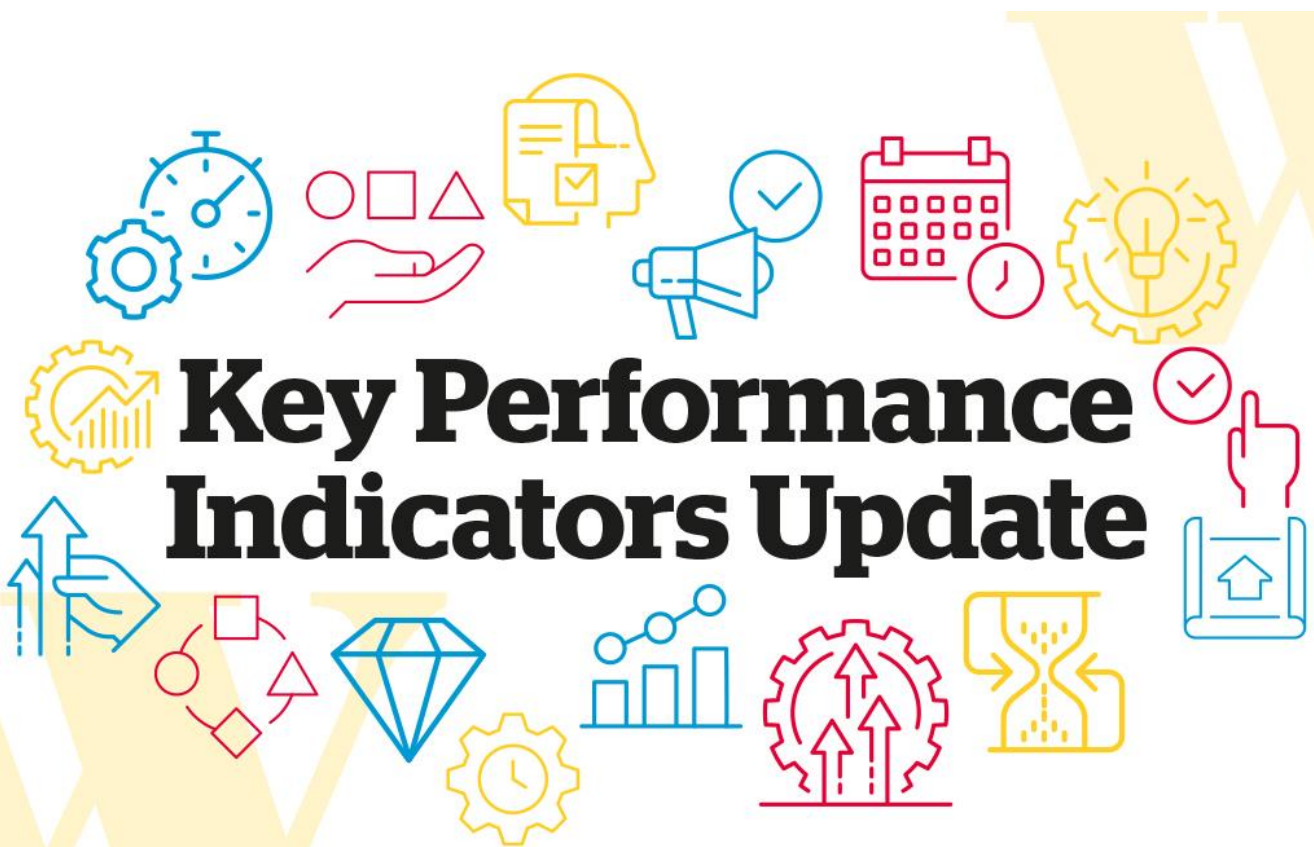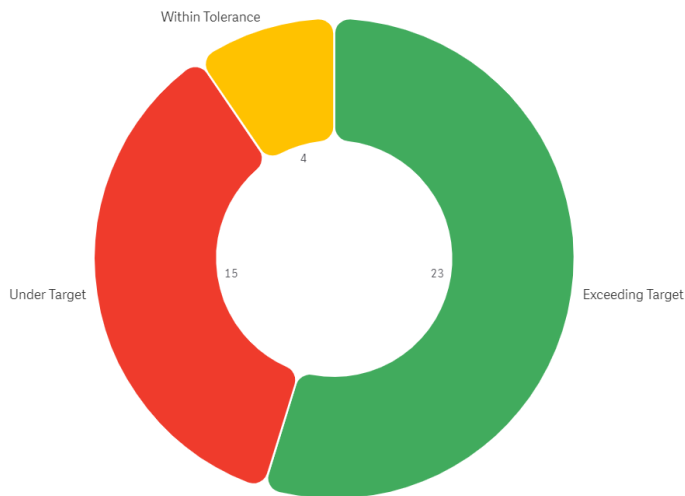
**Appendix B: Quarter 1 Key Performance Indicators 2023/24**

- 48 new indicators in the revised list of KPI's.
- 45 KPI's measured in Q1 *(see below for why 3 KPIs not reported in Q1)*
- 42 KPI's with targets
- 23 exceeding target
- 4 outside target but within tolerance
- 15 outside target

Summary – Quarter 1 Key Performance Indicators

- This report presents the first set of results from the new list of KPIs agreed as part of the KPI Review process that took place between January and March 2023. The new KPIs fulfil the following principles:

  - Aligned to our Council Plan and associated outcomes
  - Provide insight into key services provided to customers by the Council
  - Measureable targets which are realistic but challenge the organisation to continually improve and inform decision making
  - Focused on trends so that performance can be seen over time

- KPIs are grouped by Council Theme, and where applicable, for each KPI the following information will be shown; Desired result (low or high), target, latest result, latest result vs target, previous result, and trend.

- A target has been defined for each KPI where possible, however there are 3 KPIs that do not have targets. These are, number of short terms sickness instances, number of long term sickness instances, and number of parking penalty charge notices issued.

- Where appropriate, services have defined a tolerance for some of the KPIs. This is where the result in under target, but by a small amount, and not considered to be of concern.

- For those KPIs that are new, previous results, trend information and performance over time have not been provided, as there are no previous results to compare to. This information will be included from Q2 onwards.
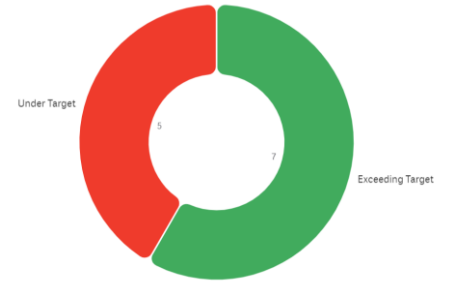
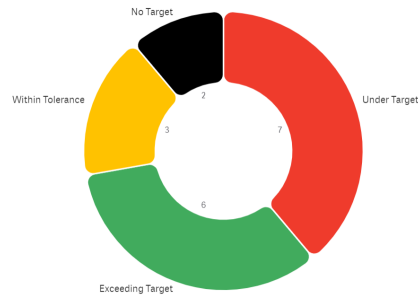# Q1 Key Performance Indicators Overview
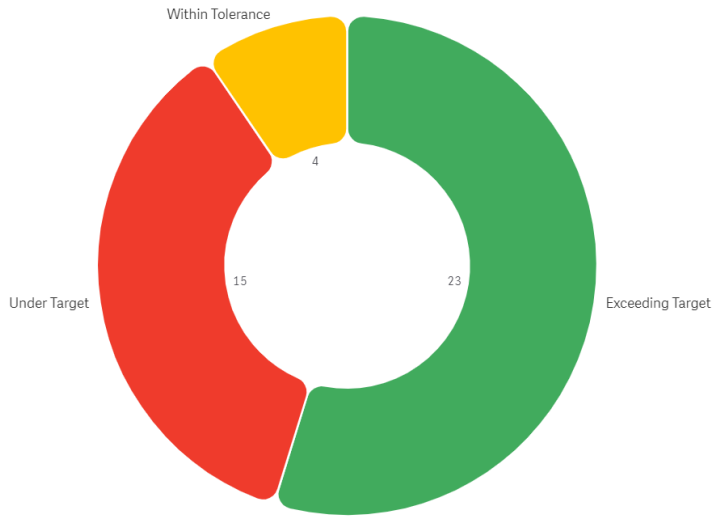
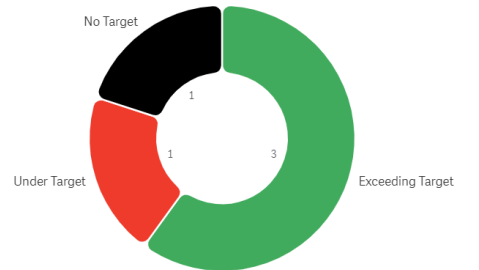**Council Plan Theme - A greener, brighter future**
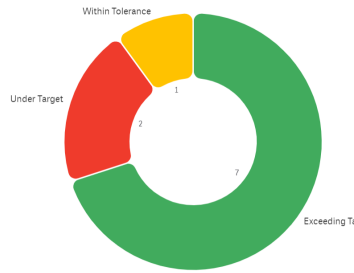
Council Plan Theme - A diverse, happy and healthy town

Council Plan Theme - A Council working for our community and serving our residents


Council Plan Theme - An inspiring, thriving and creative town

Council Plan Theme: A greener, brighter future

- Good results recorded for Q1, with Fly tip response, Beryl Bike usage, waste recycled and composted and leisure centre customer service response times all exceeding target.
- Residual household waste was just outside of the new, more challenging target agreed as part of the KPI review, but within tolerance. Q1 is an estimated result as June's data isn't yet available from HCC. The annual target should still be achievable.
- The metric being used to measure Beryl Bike usage is 'number of journeys'. The target of 115,000 journeys this year had been agreed, which is a quarterly target of 28,750.
- Fly tip response is a new KPI for Q1, and is split in to standard and urgent requests. The target is to respond to 95% of requests with the set timescales (3 days for standard requests and 1 day for urgent requests).
- Customer service single view response times (Watford Leisure Centre) monitors customer experience, and has a target of 100% of customer comments responded to within 48 hours.
- The detritus score has significantly increased from 6.46% this time last year to 9.71% this year. This large increase is as a result of an agreed service change to reduce the frequency of overnight cleansing of high speed roads from 3 to 1 session per year, in order to make a cost saving. This was approved at the Strategic Partnership Board for the Veolia contract in March 2023. If high speed road transects were to be excluded from the survey results, we would see an improved score of 6.36%. However, performance gains have still been made within Medium Obstruction housing areas.
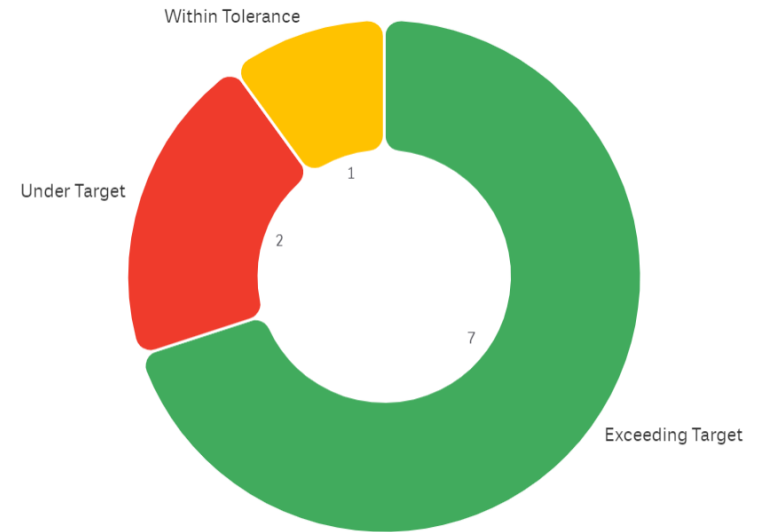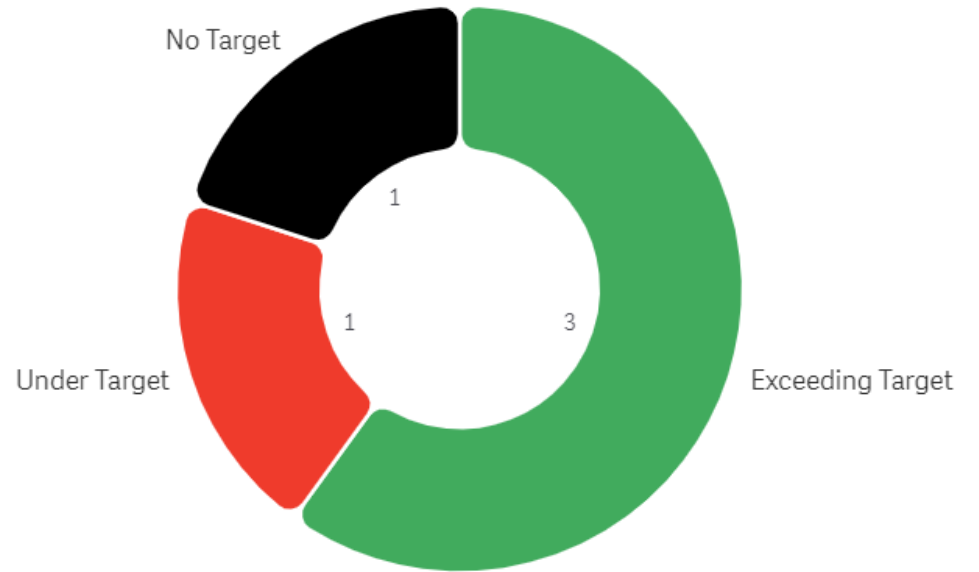
Council Plan Theme: A greener, brighter future

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Environment (Waste and Recycling, Parking, the Market)	Residual household waste per household	Low	83.75	84.63	🟡 Within Tol.	87.05	🟢 Improved	
Environment (Leisure and Community)	Levels of Litter: Improved street and environment	Low	4.5%	3.37%	🟢 Exceeding Target	4.96%	🟢 Improved	
Environment (Leisure and Community)	Levels of Graffiti: Improved street and environmental cleanliness	Low	3.7%	3.57%	🟢 Exceeding Target	2.98%	🔴 Declined	
Environment (Waste and Recycling, Parking, the Market)	Waste recycled and composted	High	52.0%	53.72%	🟢 Exceeding Target	50.79%	🟢 Improved	
Environment (Leisure and Community)	Levels of Detritus: Improved street and environmental cleanliness	Low	5.5%	9.71%	🔴 Under Target	6.35%	🔴 Declined	
Environment (Leisure and Community)	Levels of Fly Posting: Improved street and environmental cleanliness	Low	0.4%	1.39%	🔴 Under Target	1.39%	⚫ No Change	

The indicators below are all new for Q1, therefore trend analysis is not yet available.

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target
Community Protection	Fly tip response - urgent requests	High	95.0%	100.00%	🟢 Exceeding Target
Community Protection	Fly tip response - standard requests	High	95.0%	97.67%	🟢 Exceeding Target
Environment (Leisure and Community)	Watford Leisure Centre - Customer Service single customer view response times	High	100.0%	100.00%	🟢 Exceeding Target
Environment (Waste and Recycling, Parking, the Market)	Beryl Bikes – usage	High	28,750	30,393	🟢 Exceeding Target

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- Processing of 'major' and 'other' planning applications were both within target. Processing of 'minor' planning applications was just outside of the target by 1%.

- The number of parking penalty charge notices issued was lower than the previous quarter, but higher than Q1 last year. There was only 1 tribunal appeal in Q1, which was won by the council.

- The Watford Market occupancy rate is a new KPI for Q1, which measures the number of market units which are occupied with rent paying traders. A good result was achieved, with 93.50% of the market units occupied.

No Target

Under Target

1

1

3

Exceeding Target

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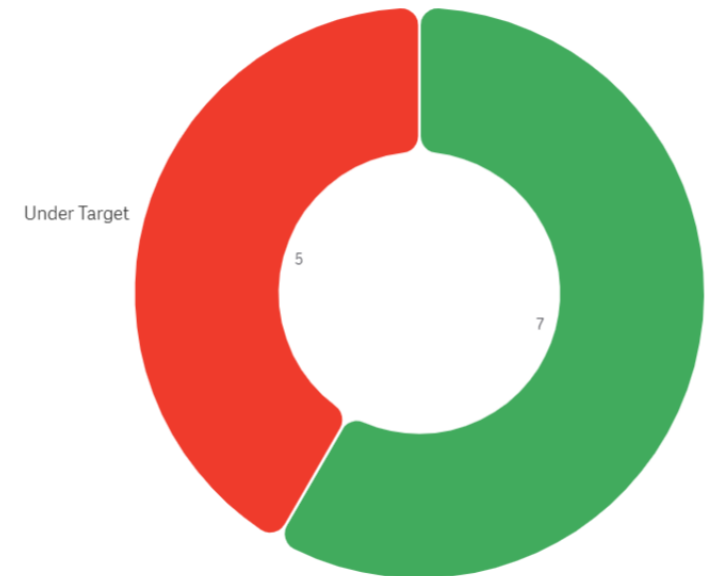
Service Area 🔍	Indicator 🔍	[Desired result (low/high)] 🔍	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Planning	Processing of planning applications: 'major' applications - % determined within 13 weeks	High	90.0%	100.00%	● Exceeding Target	1,00.00%	● No Change	
Planning	Processing of planning applications: 'other' applications - % determined within 8 weeks	High	92.0%	99.00%	● Exceeding Target	1,00.00%	● Declined	
Planning	Processing of planning applications: 'minor' applications - % determined within 8 weeks	High	92.0%	91.00%	● Under Target	97.00%	● Declined	
Environment (Waste and Recycling, Parking, the Market)	Penalty Charge Notices issued	n/a	0	8,632	● No Target	9,080	● Improved	

The indicator below is new for Q1, therefore trend analysis is not yet available.

Service Area 🔍	Indicator 🔍	[Desired result (low/high)] 🔍	Target	Latest Result	Latest Result vs Target
Environment (Waste and Recycling, Parking, the Market)	Watford Market occupancy rate	High	90.0%	93.50%	● Exceeding Target

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- There were 11 verified rough sleepers at the end of June, and of those, four were new. Five of the verified rough sleepers currently in Watford have no recourse to public funds so cannot be assisted under the homelessness legislation or through private rented accommodation as they cannot have access to welfare benefits. The service is continuing to explore options for how these rough sleepers can be supported.

- Two new Housing indicators included in Q1 were number of successful homeless relief cases, and number of successful homelessness prevention cases. Of the 98 cases where the council ended a relief (actually homeless) duty, 35 ended successfully by securing alternative accommodation.
The top 3 reasons for the loss of the last settled home were end of a private rented tenancy (11), family/friends no longer willing to accommodate (7) and eviction from supported housing, racially motivated harassment and non-violence relationship breakdown (6).
The 60% target for this KPI was based on what had been achieved in the past, especially when there was a higher number of handovers from housing associations and a good supply of private rented homes. In Q1 the council experienced delays in handovers of new homes from housing associations, resulting in a number of households spending far longer in temporary accommodation than anticipated. There is also a massively decreasing amount of private rented sector which is affordable.
Of the 24 cases were the council's prevention (threatened with homelessness) duty ended, the council was able to secure alternative accommodation in 11 cases and enable the household to remain where they were in 4 cases (15 in total).
For Prevention cases the top 3 reasons for the threat of homelessness was end of private rented tenancy (7- 3 of which were landlords wanting to sell), end of a social rented tenancy (5) of which all were households experiencing financial difficulty and family no longer will willing or able to accommodate (2).

Under Target
5
7

- Most Leisure Centre usage results exceeded targets and were continuing on an upward trend. The only one that had dropped since the last quarter was swimming lesson take up at Woodside branch. It's anticipated that this will level out over the coming months, so is not a concern at this point.

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Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Environment (Leisure and Community)	Watford Leisure Centre - Woodside - swimming lessons take up	High	2,149	2,063	● Under Target	2,101	● Declined	
Housing	Number of Rough Sleepers	Low	5	11	● Under Target	10	● Declined	
Housing	Households in Temporary Accommodation	Low	100	148	● Under Target	122	● Declined	
Environment (Leisure and Community)	Throughput of Watford Leisure Centre: Woodside	High	164,329	225,190	● Exceeding Target	218,539	● Improved	
Environment (Leisure and Community)	Throughput of Watford Leisure Centre: Central	High	134,693	193,359	● Exceeding Target	121,855	● Improved	
Environment (Leisure and Community)	Watford Leisure Centre – Central - swimming lessons take up	High	1,744	1,762	● Exceeding Target	1,638	● Improved	
Environment (Leisure and Community)	Membership of Watford Leisure Centre: Woodside	High	5,170	5,870	● Exceeding Target	5,730	● Improved	
Environment (Leisure and Community)	Membership of Watford Leisure Centre Central	High	3,560	3,905	● Exceeding Target	3,643	● Improved	

The indicators below are all new for Q1, therefore trend analysis is not yet available.

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target
Housing	Successful Homeless Relief Cases	High	60.0%	36.00%	● Under Target
Housing	Homeless Households in Temporary Accommodation Out of Area	Low	3	18	● Under Target
Housing	Number of new homes for social rent	High	10	13	● Exceeding Target
Housing	Successful Homelessness Preventions	High	60.0%	63.00%	● Exceeding Target

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- Telephone waiting time to the CSC was just outside of target by 1%, but within tolerance. This was due to reduced staff resource for several weeks in April as a result of unexpected sickness and increased demand face to face for the Housing service. In addition, system faults with 8x8 affected phonelines for over 2 hours in total during April and June. In May the service exceeded the target by 5%.

- Council Tax collection rate is up 2% on last year, and on track to achieve the 97% collection target by the end of the year. In Q1 the service launched the online Discounts and Exemptions form which is being automated resulting in faster awards of Discounts & Exemptions.

- 176 Freedom of Information requests were received in Q1, and response time within timescales was below the 100% target at 91%, however this is still a good result. 86 complaints were received in Q1, and 91% were responded to within timescales.

- Staff sickness is at the lowest level since Q1 2021/22. Instances of short-term sickness was almost half the number recorded in the previous quarter.

- Telephone calls answered exceeded targets. With customer callbacks being offered on all services into the CSC (where customers can leave their details, hang up and not lose their place in the queue), less calls should be abandoned. Compared to the same quarter last year we have improved by 2% with nearly 1000 more calls offered.   In Q1 1047 call backs were made to customers.

No Target

Within Tolerance

Under Target

Exceeding Target

2

3

7

6
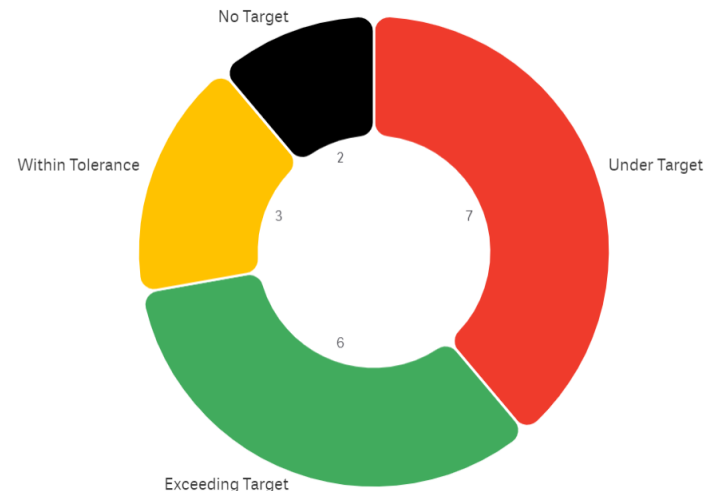
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- Several new KPI's related to Customer satisfaction by contact channel were added as part of the KPI review, and the metrics are based around the percentage of customers who have given a positive rating of the service received. The contact channels assessed in Q1 were website, telephone and digital.
All 3 contact channels were below target, although telephone was just under target, with 97% of customers giving a positive rating. Digital was below this at 85%, and the website was the lowest at 42%. It is worth noting that, of the website feedback received, 68% relates to Parking, and comments tended to relate to dissatisfaction at being issued a PCN rather than the website itself.
Regarding telephone feedback, 1495 customers left feedback, of which 14 were negative. The majority of the ratings are for Council Tax service (1121) which receives the most service calls into the CSC. Face to face customer satisfaction is not currently being measured and will be introduced in line with the new Town Hall opening.

- Average time to process housing benefit claims was 1 day outside of target, but within the tolerance of 2 days outside of the target. This is the first dip in results after 15 months of being within target. Fewer Housing Benefit claims coming in means that a small number of claims taking the full term to process has impacted the figures. In addition, the service had planned to implement more automation in Q1, however this will now be going live during Q2. Average time to process a change of circumstances was also outside of target, but within tolerance. Due to a third-party error, the service needed to manually process several hundred rent increases which would have normally been automated. This took a significant amount of resource, and impacted processing times.

- % of Housing benefit classified as 'LA error' was outside of the target, and above this time last year. This result is primarily due to an overpayment in one case which occurred in April. Whilst this result is over the threshold and therefore won't attract a subsidy, it is early in the year, and more expenditure throughout the year will reduce the LA Error overpayment figure over time.

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Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Customer Services	Telephone waiting time to the CSC (Less than 20% waiting for more than 30 seconds)	Low	20.0%	21.00%	🟡 Within Tol.	19.00%	🔴 Declined	
Revenues and Benefits	Speed of processing Housing Benefit Claims	Low	7	8	🟡 Within Tol.	5	🔴 Declined	
Revenues and Benefits	Average time to process change of circumstances (from date of receipt to date processed)	Low	6	8	🟡 Within Tol.	2	🔴 Declined	
Customer Services	FOIs response time	High	100.0%	91.00%	🔴 Under Target	97.00%	🔴 Declined	
Revenues and Benefits	% of Housing Benefit overpayment classified as 'LA error'	Low	0.5%	0.73%	🔴 Under Target	0.07%	🔴 Declined	
Customer Services	Self service levels	High	70.0%	76.00%	🟢 Exceeding Target	84.00%	🔴 Declined	
Customer Services	Telephone calls answered	High	95.0%	96.00%	🟢 Exceeding Target	95.00%	🟢 Improved	
Human Resources	Sickness absence (working days lost per employee, rolling 12 month rate)	Low	5	3	🟢 Exceeding Target	4	🟢 Improved	
Revenues and Benefits	Collection Rates of Non-Domestic Rates (NNDR)	High	24.3%	31.58%	🟢 Exceeding Target	97.80%	🔴 Declined	
Revenues and Benefits	Council Tax Collection Rate	High	24.3%	30.00%	🟢 Exceeding Target	95.70%	🔴 Declined	
Human Resources	Staff sickness – long term	Low	0	3	⚫ No Target	2	🔴 Declined	
Human Resources	Staff sickness – short term	Low	0	25	⚫ No Target	44	🟢 Improved	

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The indicator below is new for Q1, therefore trend analysis is not yet available.

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target
Customer Services	Complaints response time	High	100.0%	91.00%	● Under Target
Customer Services	Customer Satisfaction by contact channel – TELEPHONE	High	99.0%	97.00%	● Under Target
Customer Services	Customers signed up to digital/email as preferred contact channel	High	70.0%	66.00%	● Under Target
Customer Services	Customer Satisfaction by contact channel - WEBSITE	High	80.0%	42.00%	● Under Target
Customer Services	Customer Satisfaction by contact channel – DIGITAL	High	90.0%	85.00%	● Under Target
Community Protection	Pest Control response times	High	98.0%	99.50%	● Exceeding Target

Results not available in Q1

- Customer satisfaction Face to Face – This will not be measured until the Customer Service Centre reopens in the new Town Hall space.
- Satisfaction with Watford Leisure Centres – This data will be available from Q2 this year.
- Watford leisure centre – Net zero/carbon footprint - commentary provided but no percentage improvement available yet. Will update when data becomes available.