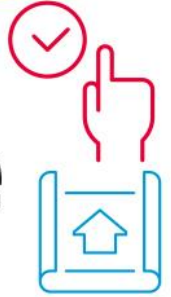




**WATFORD
BOROUGH
COUNCIL**

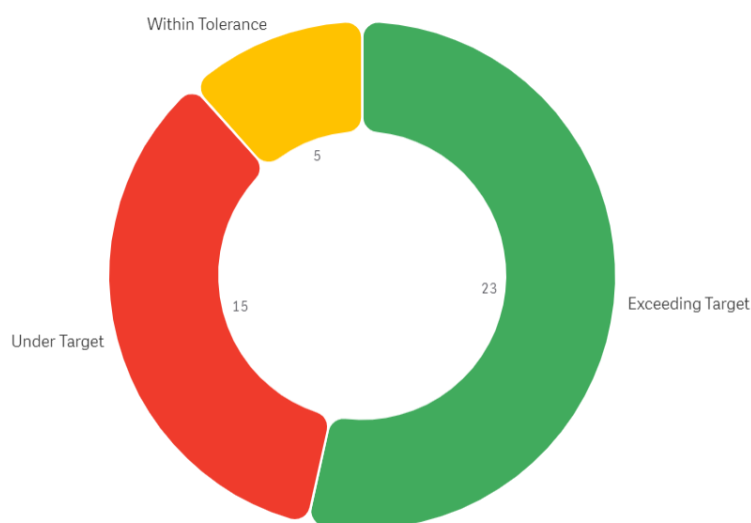


Key Performance Indicators Update



**WATFORD
BOROUGH
COUNCIL**

Appendix B: Quarter 4 Key Performance Indicators 2023/24



- 49 indicators agreed for 2023/24
- 48 results returned in Q4
- 43 indicators with targets
- 23 exceeded target
- 5 outside of target but within tolerance
- 15 outside target

Summary – Quarter 4 Key Performance Indicators 2023/24

- This report presents the quarter 4 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
 - Measurable 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 4 KPIs that do not have targets. These are number of short term sickness instances, number of long term sickness instances, number of parking penalty charge notices issued and number of parking tribunal appeals, for which targets are not permissible.
- Where appropriate, services have defined a tolerance for some of the KPIs. This is where the result is under target, but by a small amount, and not considered to be of concern.

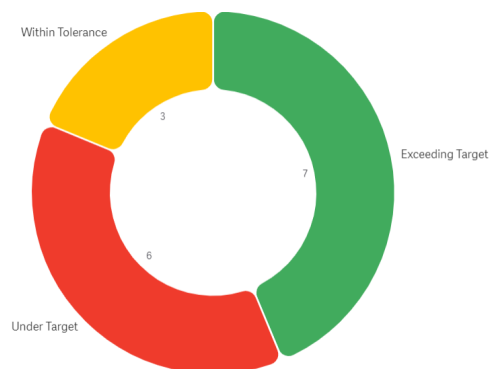
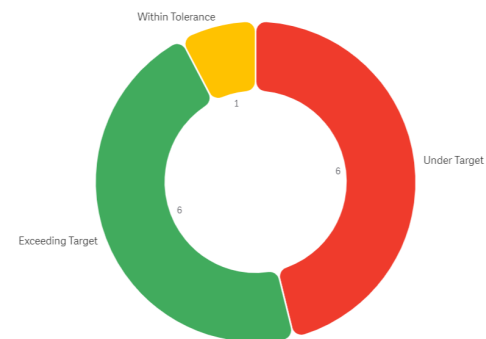
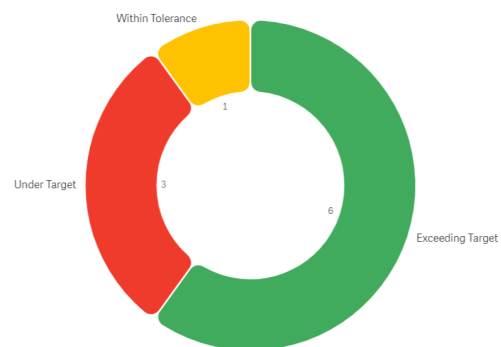
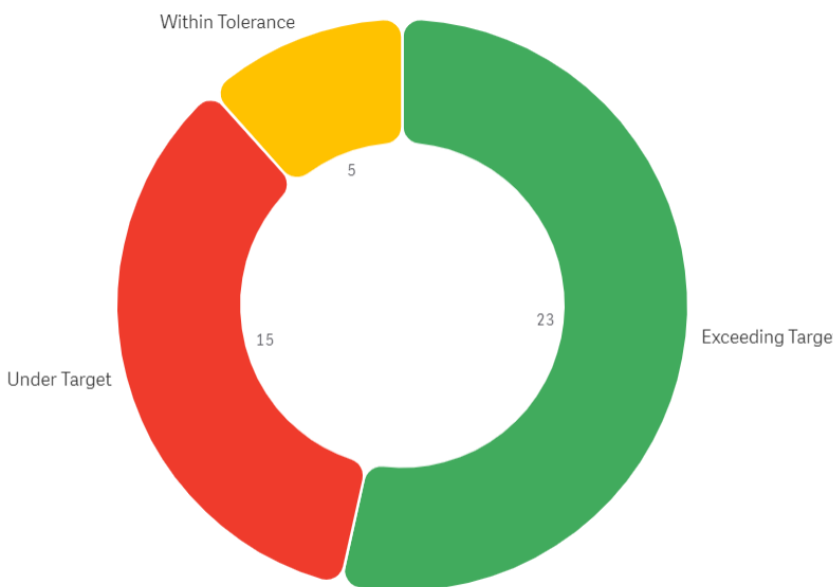
Q4 Key Performance Indicators Overview

Council Plan Theme - A greener, brighter future

Council Plan Theme - A diverse, happy and healthy town

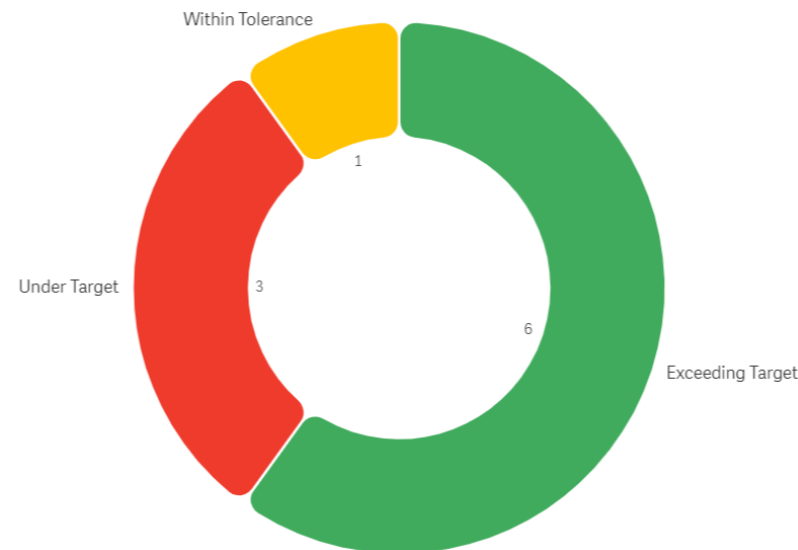
Council Plan Theme - A Council working for our community and serving our residents

Council Plan Theme - An inspiring, thriving and creative town



Council Plan Theme: A greener, brighter future

- Positive news with regard to levels of flyposting. The flyposting score has significantly fallen from 1.39% this time last year to 0% in Q4 this year.
- The graffiti score has slightly increased from 2.98% this time last year to 3.17% this year, however it remains within target.
- Both indicators related to fly-tipping exceeded the targets set.
- Customer service response times for Watford Leisure Centre remained high, with 100% of customer comments responded to within 48 hours.
- There were 24,185 journeys made on Beryl Bikes in Q4, contributing to a total of 117,37 journeys made since April 2023, exceeding the yearly target of 115,000.
- The litter score has decreased from 4.96% this time last year to 4.17% this year, following the reduction in the frequency of high-speed road cleansing from 3 to 1 session per year since April 2023. The above result includes scores for some high-speed road transects. If excluded the overall result would be slightly better at 3.98%.
- The detritus score has decreased from 6.65% this time last year to 5.71% this year, which is an improvement, although still outside the target of 5.48%. The above result includes scores for some high-speed road transects. If excluded, the overall result would be within target at 4.94%.



- The result for residual household waste was 87.23 kilograms per household, similar to Q4 last year. This is outside the quarterly target of 83.75 kgs per quarter, however taking results of all quarters into account, the yearly total was 340.36 kgs per household, exceeding the target of 335 kgs.
- Waste recycled and composted followed the expected pattern, decreasing from Q1 due to the garden waste tonnages decreasing in volume and weight from Summer to Winter, ending with the Q4 result at 47.46%, outside of the target of 52%. The yearly performance figure was 51.23%, outside of the target but within the 2% tolerance.

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 (Leisure and Community)	Watford Leisure Centre - Customer Service single customer view response times	High	100.0%	100.00%	● Exceeding Target	100.00%	● No Change	
Environment (Waste and Recycling, Parking, the Market)	Waste recycled and composted	High	52.0%	47.46%	● Under Target	50.06%	● Declined	
Environment (Waste and Recycling, Parking, the Market)	Residual household waste per household	Low	83.75	87.23	● Within Tol.	85.27	● Declined	
Environment (Leisure and Community)	Levels of Litter: Improved street and environment	Low	4.5%	4.17%	● Exceeding Target	5.16%	● Improved	
Environment (Leisure and Community)	Levels of Graffiti: Improved street and environmental cleanliness	Low	3.7%	3.17%	● Exceeding Target	3.77%	● Improved	
Environment (Leisure and Community)	Levels of Fly Posting: Improved street and environmental cleanliness	Low	0.4%	0.00%	● Exceeding Target	1.39%	● Improved	
Environment (Leisure and Community)	Levels of Detritus: Improved street and environmental cleanliness	Low	5.5%	5.71%	● Under Target	4.20%	● Declined	
Community Protection	Fly tip response - urgent requests	High	95.0%	100.00%	● Exceeding Target	100.00%	● No Change	
Community Protection	Fly tip response - standard requests	High	95.0%	98.10%	● Exceeding Target	98.30%	● Declined	
Environment (Waste and Recycling, Parking, the Market)	Beryl Bikes – usage	High	28,750	24,185	● Under Target	27,953	● Declined	

Council Plan Theme: An inspiring, thriving and creative town

- Excellent results recorded for the Planning team in Q4, with all indicators related to planning application processing times exceeding targets. See table below for detail on number of applications and processing time.

	Total number received	Processed within timescale	Required an extension of time	Processed outside of timescale
Major	3	3	1	0
Minor	44	43	8	1
Other	97	95	5	2

- The number of parking penalty charge notices issued in Q4 was 8,323. Hertfordshire County Council took over the management of the bus gate from the 1st of November 2023, which has reduced the number of PCN's issued. There were 3 tribunal appeals in Q4, of which 2 were won by WBC, and 1 was lost. Regarding the appeal lost by WBC, in this instance the PCN was incorrectly issued within a statutory grace period.
- The first Market Lates of 2024 was held on 3 May, coinciding with the spring bank holiday. An acoustic hour with Soroya Ray was held, followed by the main act, Studio 6. The event also featured a book signing by Tom Skinner (The Apprentice), a magician, face painter and street food, craft beer and prosecco bar. The event was considered a success, and the busiest so far with 827 visitors recorded entering by the attendant at the entrance.

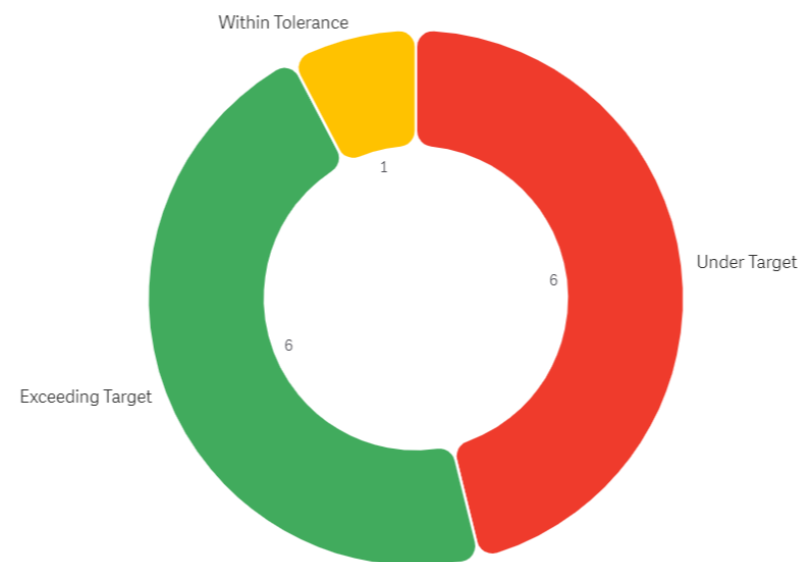


Council Plan Theme: An inspiring, thriving and creative town

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	100.00%	No Change	
Planning	Processing of planning applications: 'minor' applications - % determined within 8 weeks	High	92.0%	98.00%	Exceeding Target	100.00%	Declined	
Planning	Processing of planning applications: 'other' applications - % determined within 8 weeks	High	92.0%	98.00%	Exceeding Target	99.00%	Declined	
Environment (Waste and Recycling, Parking, the Market)	Watford Market occupancy rate	High	90.0%	93.50%	Exceeding Target	93.50%	No Change	

Council Plan Theme: A diverse, happy, healthy town

- The number of verified rough sleepers remains low, with 2 reported at the end of March, down from 5 reported at the end of December (target is 5 or less). The Winter Shelter run at New Hope's The Haven facility from the beginning of December 2023 to the end of March 2024 has been successful in keeping the numbers of rough sleepers in Watford low. There has been a lot of good work done whilst the Winter Shelter was open in terms of moving people from the Shelter into Watford's Single Homeless Pathway and working to resolve the immigration status of four rough sleepers (40% of those worked with) so they could access welfare benefits and accommodation. Non-engagement with outreach workers is a particular challenge with the remaining 2 rough sleepers.
- The numbers of households living in temporary accommodation dropped for the first time since 2022/23, with the Q4 result at 190.
- The number of Homeless households in Temporary Accommodation out of area was 69, an increase on Q3 and significantly over the target of 3 or less. The Housing Service has concentrated efforts on moving families with children out of bed and breakfast hotels as soon as possible and into nightly paid accommodation, which is usually located out of the borough, hence the increase in numbers since the end of December 2023.
- Customer satisfaction with sports and leisure centres remained high with 96% of customers rating the service at 7 or above (out of 10). Contract Managers continue to promote an open-door policy for any queries and have customer forums at least twice a year.



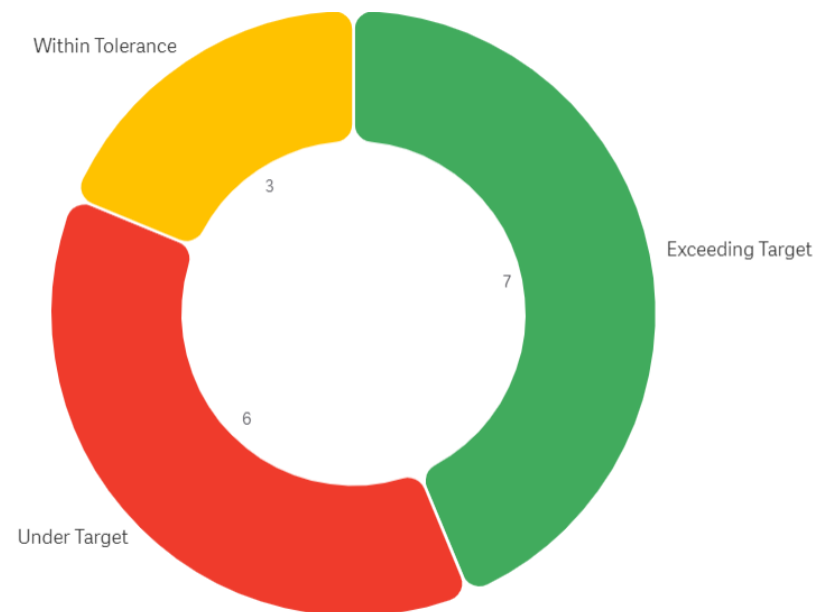
- The percentage of homeless relief cases closed with a successful outcome was 39%, outside of the 60% target. Since November 2023, the Housing Options teams have restructured homelessness caseloads, ensuring cases are appropriately dealt with by either the Families Team or the Singles Team. In this process, a significant backlog of cases was identified, and officer resources consequently focused on bringing older cases up to date and clearing the backlog. In addition, over the last quarter there has been extensive work to ensure the number of families with children in B&B accommodation over 6 weeks was returned to zero. Although performance on ending relief duty has reduced in the last quarter, the service hope that dealing with the backlog will result in being able to report improved performance during 2024-25. It should also be noted that the supply of settled, affordable accommodation from housing associations and in the private rented sector continues to be a challenge.
- The percentage of successful homelessness preventions was just outside the 60% target for Q4 at 57%. Restructure of the Housing Team in November 2023 introduced two Triage officers as well as a Housing Outreach and Welfare Advice Officer (HO & WAO). Triage officers are currently producing excellent results in terms of preventing homelessness or sometimes being able to delay the need for temporary accommodation. Both types of action are important in reducing the costs for the council of providing temporary accommodation. The HO & WAO process Discretionary Housing Payments, which also contribute significantly to preventing homelessness. It should be noted that the data recorded under this KPI has so far related to prevention actions achieved by Housing Options Officers (not Triage or the HA/WAO staff) and matches data supplied to DLUHC on a quarterly basis. The service does not currently have a way to capture the homelessness prevention successes of Triage staff or the HO & WAO on our client management system or have them recognised for DLUHC purposes. Work is currently being done to resolve this with our homelessness law advisor and client management system provider to find a way of capture this data. In the meantime, from Q1, 2024-25, prevention successes will be captured both by our client management system and by spreadsheet with all successful preventions shown for the team and should provide a much better picture of the activity here.
- There were 10 new homes for social rent handed over in Q4. By end of March 2024, 37 of the 120 target for social rented homes had been delivered. The target of 120 is to be delivered over 4 years (2022-2026). Only one site was completed in 2023/24 with social rented homes. The other sites (Thomas Sawyer Way Phase 1 and Northcott) are expected to be delivered in 2024/25.
- Almost all results for Central and Woodside Leisure Centre usage improved since the last quarter. Swimming lesson take up at both branches remained similar to last quarter.

Council Plan Theme: A diverse, happy and healthy town

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 – Central - swimming lessons take up	High	1,744	1,663	● Under Target	1,667	● Declined	
Environment (Leisure and Community)	Watford Leisure Centre - Woodside - swimming lessons take up	High	2,149	2,097	● Under Target	2,064	● Improved	
Environment (Leisure and Community)	Watford Leisure Centre - Satisfaction with sports and leisure centres	High	90.0%	96.00%	● Exceeding Target	95.00%	● Improved	
Environment (Leisure and Community)	Throughput of Watford Leisure Centre: Woodside	High	164,329	209,767	● Exceeding Target	169,836	● Improved	
Environment (Leisure and Community)	Throughput of Watford Leisure Centre: Central	High	134,693	119,967	● Under Target	112,282	● Improved	
Housing	Successful Homelessness Preventions	High	60.0%	57.00%	● Within Tol.	56.00%	● Improved	
Housing	Successful Homeless Relief Cases	High	60.0%	39.00%	● Under Target	67.00%	● Declined	
Housing	Number of Rough Sleepers	Low	5	2	● Exceeding Target	5	● Improved	
Housing	Number of new homes for social rent	High	10	10	● Exceeding Target	2	● Improved	
Environment (Leisure and Community)	Membership of Watford Leisure Centre: Woodside	High	5,170	6,432	● Exceeding Target	5,909	● Improved	
Environment (Leisure and Community)	Membership of Watford Leisure Centre Central	High	3,560	3,826	● Exceeding Target	3,668	● Improved	
Housing	Households in Temporary Accommodation	Low	100	190	● Under Target	196	● Improved	
Housing	Homeless Households in Temporary Accommodation Out of Area	Low	3	69	● Under Target	61	● Declined	

Council Plan Theme: A council working for our community and serving our residents

- Looking at customer experience measures, self-service levels were above target at 82%, the highest result achieved this year. The number of telephone calls answered was on target at 95%, despite some resourcing challenges and new Council Tax bills being sent out during this quarter. Telephone waiting time to the CSC was just outside of target with 21% of customers waiting for more than 2 minutes. Quarter 4 is one the busiest months for CSC telephone calls. The service were able to utilise members of the wider Customer and Corporate Services team as extra resource on some days to assist with Switchboard calls.
- The FOI response time remained high with 92.5% of FOI requested responded to within 20 days, although outside the target of 100%.
- KPI's related to Customer satisfaction by contact channel are based around the percentage of customers who have given a positive rating of the service received. The contact channels assessed in Q4 were website, telephone and digital. Customer satisfaction with digital channels has remained in line with Q3, and is just outside of target, with 87% of customers giving the service a positive rating. While most customers leave a score only and do not provide comments, most comments relating to Nuisance and Bin not Returned Correctly relate to customers who couldn't find the service they wanted (e.g. no brown bin) and used these forms to report it. Telephone satisfaction has increased slightly to 81%. Website satisfaction has significantly improved with 67% of customers giving the website a positive rating, up from 43% in Q3 following focused work in this area.





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

- Non-Domestic Rates collection ended the year exceeding the target at 98%. Collection of Council tax was just below target at 95%. Percentage of Housing benefit classified as 'LA error' reduced steadily throughout the year, finishing within target at 0.31%.
- The result for speed of processing Housing Benefit (HB) Claims remained at 6 days, 1 day within target and the same as Q3. The result for the average time to process a change of circumstances dropped in Q4 to only 2 days. The best result this year, and significantly below the 6-day target.
- Complaints response time showed considerable improvement with 78% of complaints responded to within timescales, compared with Q3 (68%). New functionality in the complaints module was implemented in November that asks officers to add a reason why a complaint has been answered late. 8 complaints were responded to late in Q4 of which 6 reasons were given. The reasons for the breaches were: Investigation dealt with within deadline but closed within the system after deadline (2), Investigation officer not responded in time due to workload pressure (2), Extension date agreed with the complainant (1) and Delay establishing responsible service officer to reply to the complaint (1).
- The result for the indicator relating to staff sickness was just within target at 4.63 working days lost per employee (target no more than 5 days lost). Long term absences account for a significant proportion of all days lost (66%). There were 7 employees on long term sick leave in Q4, up on 4 in Q3, and number of instances of short-term sickness was 41.
- The target for pest control is to complete 98% of treatments within 10 working days. The results for this KPI have varied considerably throughout the year, with Q4 reporting 86% of pest control treatments completed within the timescale.

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

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Customer and Corporate Services	Telephone waiting time to the CSC (Less than 20% waiting for more than 2 minutes)	Low	20.0%	21.00%	● Within Tol.	14.00%	● Declined	
Customer and Corporate Services	Telephone calls answered	High	95.0%	95.00%	● Exceeding Target	97.00%	● Declined	
Revenues and Benefits	Speed of processing Housing Benefit Claims	Low	7	6	● Exceeding Target	6	● No Change	
Human Resources	Sickness absence (working days lost per employee, rolling 12 month rate)	Low	5	5	● Exceeding Target	4	● Declined	
Customer and Corporate Services	Self service levels	High	70.0%	82.00%	● Exceeding Target	79.00%	● Improved	
Community Protection	Pest Control response times	High	98.0%	86.40%	● Under Target	46.40%	● Improved	
Customer and Corporate Services	FOIs response time	High	100.0%	92.70%	● Under Target	92.00%	● Improved	
Customer and Corporate Services	Customers signed up to digital/email as preferred contact channel	High	70.0%	65.00%	● Under Target	77.00%	● Declined	
Customer and Corporate Services	Customer Satisfaction by contact channel – TELEPHONE	High	99.0%	81.00%	● Under Target	79.00%	● Improved	
Customer and Corporate Services	Customer Satisfaction by contact channel – DIGITAL	High	90.0%	87.00%	● Within Tol.	86.00%	● Improved	
Customer and Corporate Services	Customer Satisfaction by contact channel - WEBSITE	High	80.0%	67.00%	● Under Target	43.00%	● Improved	
Revenues and Benefits	Council Tax Collection Rate	High	97.0%	95.20%	● Within Tol.	80.00%	● Improved	
Customer and Corporate Services	Complaints response time	High	100.0%	78.00%	● Under Target	68.00%	● Improved	

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

Revenues and Benefits	Collection Rates of Non-Domestic Rates (NNDR)	High	97.0%	98.20%	● Exceeding Target	82.35%	● Improved	
Revenues and Benefits	Average time to process change of circumstances (from date of receipt to date processed)	Low	6	2	● Exceeding Target	6	● Improved	
Revenues and Benefits	% of Housing Benefit overpayment classified as 'LA error'	Low	0.5%	0.31%	● Exceeding Target	0.36%	● Improved	