



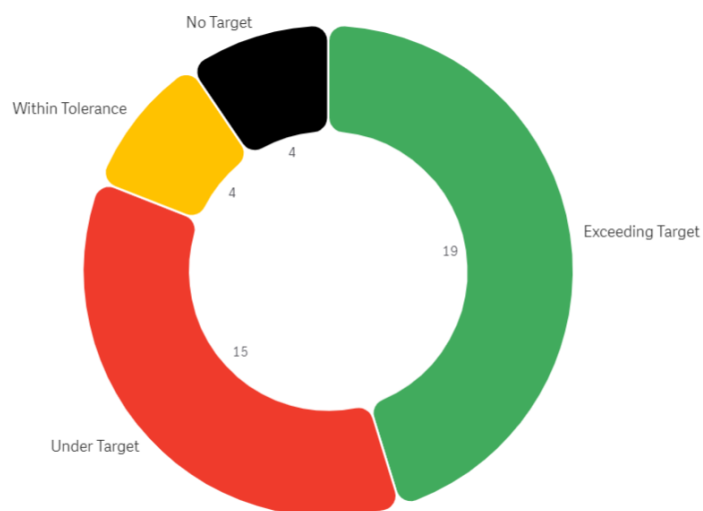
**WATFORD
BOROUGH
COUNCIL**



Key Performance Indicators Update



Appendix B: Quarter 1 External Key Performance Indicators 2024/25

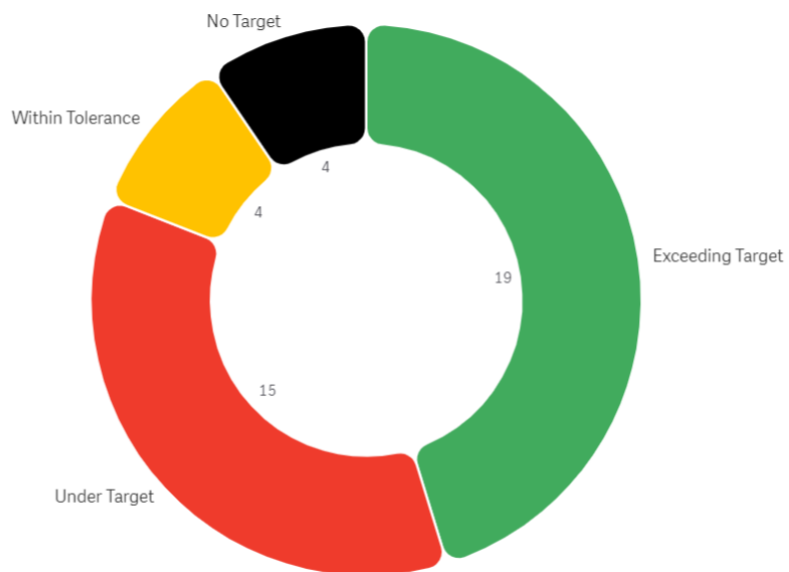


- 43 results returned
- 39 indicators with targets
- 19 exceeded target
- 4 outside of target but within tolerance
- 15 outside target
- 1 discounted from target analysis (processing of major planning applications) as no applications received in Q1

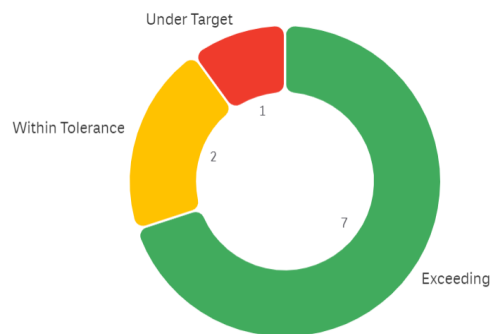
Summary – Quarter 1 External Key Performance Indicators 2024/25

- This report presents the quarter 1 results from the refreshed list of KPIs agreed as part of the KPI Review process that took place between January and March 2023. The KPIs were evaluated again between March and April 2024 to ensure they continued to be the right measures and assess if targets needed to be adjusted to reflect reduced resource levels. Several amendments were made. The 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.

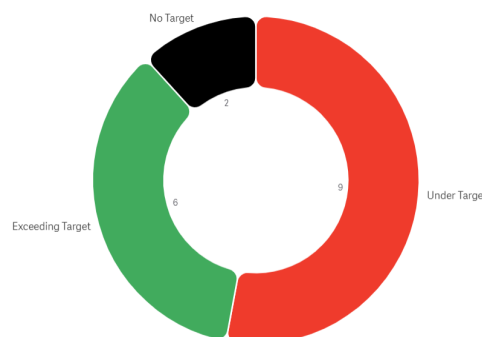
Q1 Key Performance Indicators Overview



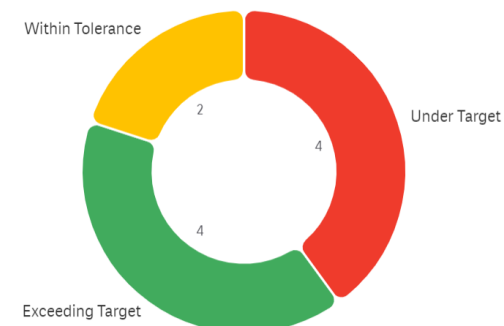
Council Plan Theme - A greener, brighter future



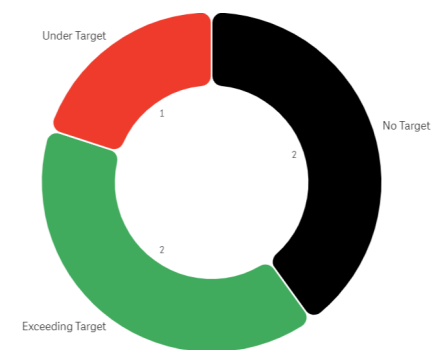
Council Plan Theme - A Council working for our community and serving our residents



Council Plan Theme - A diverse, happy and healthy town



Council Plan Theme - An inspiring, thriving and creative town

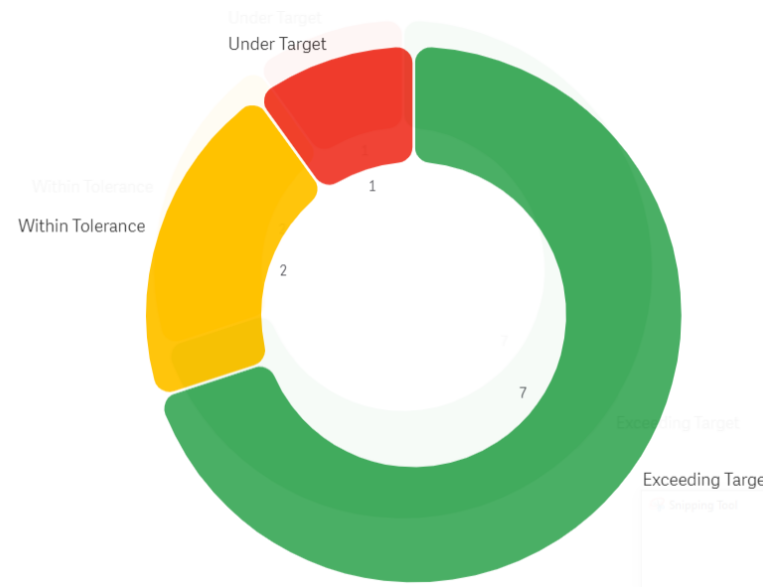


Council Plan Theme: A greener, brighter future

- There were 34,00 journeys made on Beryl Bikes in Q1, which shows an increase on number of journeys made in the same quarter last year. The total number of unique users stands at 36,443.
- Good results for street cleansing, with improvements shown across all indicators. The Litter score has reduced slightly from 3.37% this time last year to 3.20% this year and remains within target. To maintain and where possible improve performance littering hotspots within High Obstruction Housing, and Other Retail and Commercial areas will be targeted ahead of the next survey.

Please note, the survey approach has been altered since Q1 2024/25. In order to generate a cost saving on the Veolia contract, the surveys are now carried out internally by Veolia rather than externally by a consultant. The former NI 195 methodology is still being followed for consistency, however a reduced number of transects are being surveyed. The results will be closely monitored and any trends analysed and explained as the year progresses.

- The detritus score has significantly decreased from 9.71% this time last year to 2.50% this year, well within target and the lowest score recorded within the last 5 years. There were gains in most areas, however attention will be directed towards moderate accumulations found within Housing, Recreational and Other Highway areas.
- The fly posting score has reduced from 1.39% this time last year to 0.40% this year and is almost within target. Any fly posters noticed during the survey were subsequently removed and/or referred to Planning Enforcement.
- The graffiti score has significantly reduced from 3.57% this time last year to 0.80% this year. The results show a good level of performance in Main Retail and Commercial, Main Road areas. Graffiti found within Medium Obstruction Housing and Other Retail and Commercial areas will be cleared.
- Both indicators related to fly-tipping exceeded the targets set.



- Recycling rates and residual waste collected were both slightly outside of the target but within tolerance. Calculations are now more accurate including contamination and recycled street sweepings which is having a slightly negative affect.

Council Plan Theme: A greener, brighter future

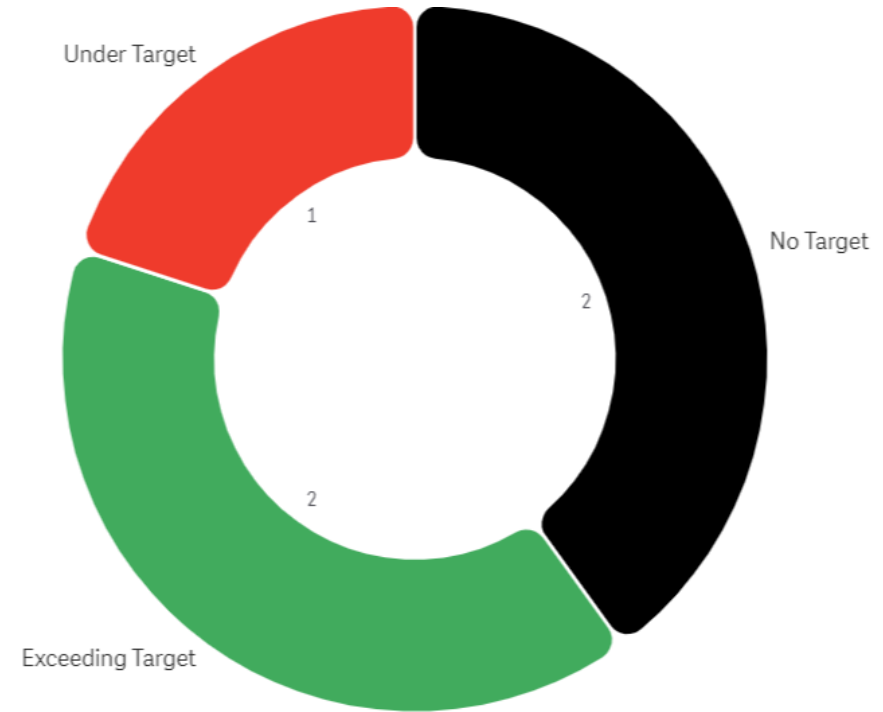
Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Environment (Waste and Recycling, Parking, the Market)	Beryl Bikes – usage	High	28,750	34,900	● Exceeding Target	24,185	● Improved	
Environment (Waste and Recycling, Parking, the Market)	Residual household waste per household	Low	83.75	89.47	● Within Tol.	87.23	● Declined	
Community Protection	Fly tip response - urgent requests	High	95.00%	100.00%	● Exceeding Target	100.00%	● No Change	
Environment (Leisure and Community)	Watford Leisure Centre - Customer Service single customer view response times	High	100.00%	100.00%	● Exceeding Target	100.00%	● No Change	
Community Protection	Fly tip response - standard requests	High	95.00%	96.50%	● Exceeding Target	98.10%	● Declined	
Environment (Waste and Recycling, Parking, the Market)	Waste recycled and composted	High	52.00%	51.14%	● Within Tol.	47.46%	● Improved	
Environment (Leisure and Community)	Levels of Detritus: Improved street and environmental cleanliness	Low	5.48%	2.50%	● Exceeding Target	5.71%	● Improved	
Environment (Leisure and Community)	Levels of Litter: Improved street and environment	Low	4.46%	3.20%	● Exceeding Target	4.17%	● Improved	
Environment (Leisure and Community)	Levels of Graffiti: Improved street and environmental cleanliness	Low	3.71%	0.80%	● Exceeding Target	3.17%	● Improved	
Environment (Leisure and Community)	Levels of Fly Posting: Improved street and environmental cleanliness	Low	0.36%	0.40%	● Under Target	0.00%	● Declined	

Council Plan Theme: An inspiring, thriving and creative town


- Good performance recorded for the Planning team in Q1. There were no major planning applications processed. Processing of minor applications within timescales or an agreed extension was within target at 94%. Processing of other applications was just outside of target at 90%. 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	0			
Minor	33	27	3	2
Other	98	85	3	10

- Watford Market occupancy rate continues to be above target at 96.77% for Q1, the highest occupancy rate recorded compared with all quarters last year.
- The number of parking penalty charge notices issued in Q1 was 10,353. There was 1 tribunal appeal, which was not contested. Targets are not set for these measures.

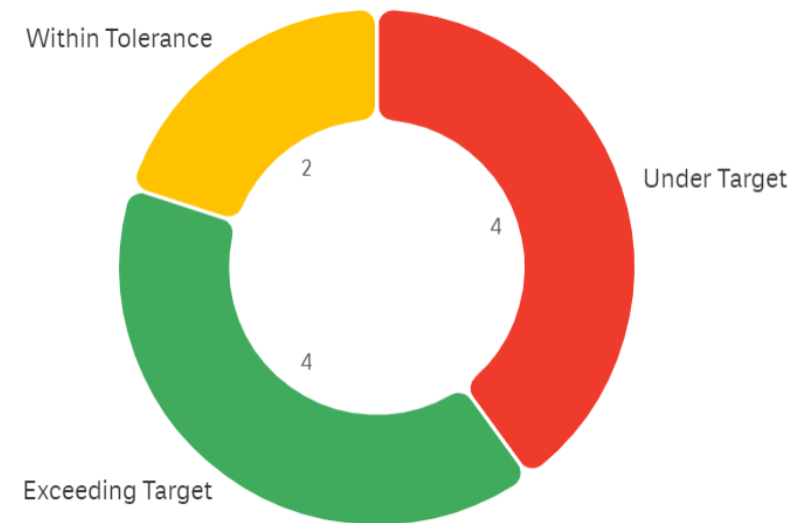


Council Plan Theme: An inspiring, thriving and creative town

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Environment (Waste and Recycling, Parking, the Market)	Watford Market occupancy rate	High	90.00%	96.77%	● Exceeding Target	93.50%	● Improved	
Planning	Processing of planning applications: 'minor' applications - % determined within 8 weeks	High	92.00%	94.00%	● Exceeding Target	98.00%	● Declined	
Planning	Processing of planning applications: 'other' applications - % determined within 8 weeks	High	92.00%	90.00%	● Under Target	98.00%	● Declined	
Environment (Waste and Recycling, Parking, the Market)	Penalty Charge Notices issued	n/a	0	10,353	● No Target	8,323	n/a	

Council Plan Theme: A diverse, happy, healthy town

- The numbers of households living in temporary accommodation has increased to 224. Weekly monitoring and case management is underway. A reduction is expected due to some moves for single households with new provision. There is also increased opportunities within the private rental sector supporting settled solutions. The service have recently seen an increase in clients experiencing domestic abuse.
- The number of verified rough sleepers has increased, with 7 reported at the end of June, up from 2 reported at the end of March (target is 5 or less). Note this is a snapshot figure from the end of the quarter. The average number of rough sleepers over the 3 month period was 5.
- The percentage of homeless relief cases closed with a successful outcome was 67%, within the 60% target and much improved since Q4. The percentage of successful homelessness preventions was just outside the 60% target for Q1 at 53%.
- There number of new homes for social rent will only be reported in Q4, however updates will be provided throughout the year. Two sites were handed over in Q1: Phase 2 of Arriva bus garage and part of the Meriden site. However, no social rented homes were included in these handovers, only low cost home ownership (LCHO) and affordable rent (AR) homes. The target for new home for social rent is 30 per year, 120 in total over 4 years.
- Customer service response times for Watford Leisure Centre remained high, with 100% of customer comments responded to within 48 hours.



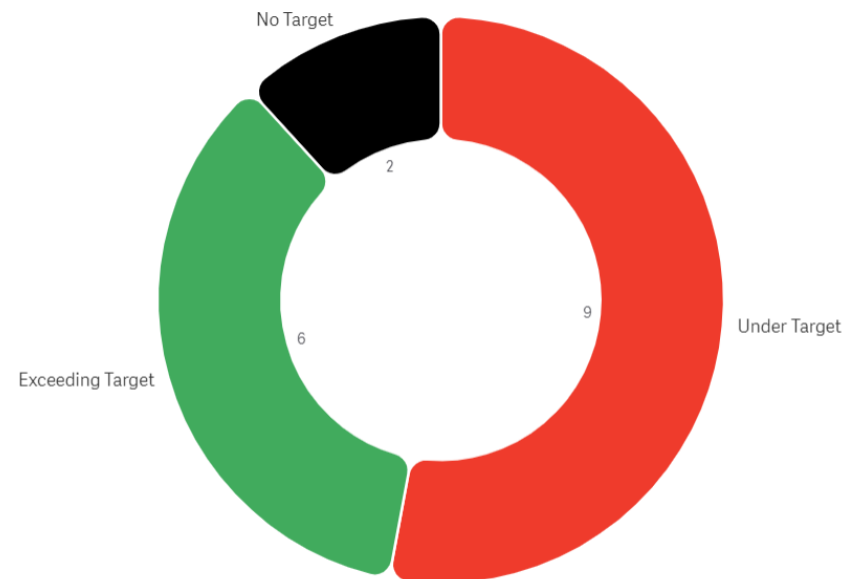
- 5 out of the 6 indicators for Central and Woodside Leisure centre usage have improved since the last quarter, and usage overall remains reasonably steady. There have been several initiatives to boost leisure centre usage, including promotion through the Healthy Hub, Water Safety Newsletters to all schools and a Watford town leaflet drop.
- Swimming lesson take up at both centres is slightly under target

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)	Throughput of Watford Leisure Centre: Woodside	High	209,873	236,677	● Exceeding Target	209,767	● Improved	
Environment (Leisure and Community)	Throughput of Watford Leisure Centre: Central	High	156,153	150,867	● Within Tol.	119,967	● Improved	
Environment (Leisure and Community)	Membership of Watford Leisure Centre: Woodside	High	6,215	6,601	● Exceeding Target	6,432	● Improved	
Environment (Leisure and Community)	Membership of Watford Leisure Centre Central	High	3,980	4,095	● Exceeding Target	3,826	● Improved	
Environment (Leisure and Community)	Watford Leisure Centre - Woodside - swimming lessons take up	High	2,138	2,029	● Under Target	2,097	● Declined	
Environment (Leisure and Community)	Watford Leisure Centre – Central - swimming lessons take up	High	1,777	1,704	● Under Target	1,663	● Improved	
Housing	Households in Temporary Accommodation	Low	100	224	● Under Target	190	● Declined	
Housing	Number of Rough Sleepers	Low	5	7	● Under Target	2	● Declined	
Housing	Successful Homelessness Preventions	High	60.0%	53.00%	● Within Tol.	57.00%	● Declined	
Housing	Successful Homeless Relief Cases	High	60.0%	67.00%	● Exceeding Target	39.00%	● Improved	

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

- Looking at customer experience measures, self-service levels remained high at 82%, in line with Q4. The Q1 result for telephone calls answered was just over the new target at 88%.
- The target for telephone waiting time to the CSC has also been amended to reflect reduced staffing levels. The target of less than 20% of customers waiting more than 2 minutes has also been amended to 25%, to reflect reduced staffing levels. The Q1 result was still significantly outside of the new target with 45% of customers waiting more than 2 minutes for their call to be answered. During Q1 the service had 1 FTE on long term sick leave 2 members of staff resigned, plus the maximum pre authorised staff leave of 3 FTE. To improve performance, overtime has been offered to all council staff to assist with taking customer calls. At present, internal staff cover 1.5 days overtime per week and additional resource is being sourced. With the implementation of AI later this year it is hoped that performance will improve, as some calls will be resolved immediately without the need for the customer to speak to an agent.
- 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 Q1 were website, telephone and digital. Customer satisfaction with digital channels has remained in line with Q4, and is just outside of target, with 86% of customers giving the service a positive rating. The Digital Improvement Team will focus on the lowest scoring forms in Q2 to assess where improvements can be made.






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

- Telephone satisfaction has decreased to 75%, outside of the new target of 80%. The majority of negative feedback received was regarding the waiting times to the CSC, which mirrors the results from the earlier KPI. Website satisfaction dropped to only 38% of customers giving the website a positive rating, although the number of responses received was particularly small during Q1. There was some constructive feedback from which the service can take immediate action, while other minimum scores relate to the Capita / Revenue and Benefits portal and customers upset at having to pay for a parking penalty charge notice.
- 70% of complaints were responded to within timescales. 71 complaints were received of which 21 were completed late. For 9 of those completed late, an extension was agreed with the complainant. For the remaining complaints the response was not completed in time due to officer workload pressures.
- The result for the indicator relating to staff sickness was outside of the 5-day target at 6.2 working days lost per employee. There has been an increase in days lost due long-term absences since January 2024, which impacts on this figure. There has been a marked reduction in short term sickness in Q1, compared with the last 3 quarters, with the majority attributed to cough, cold or flu type conditions. The number of staff absent due to long term sickness in Q1 was 9.
- Non-Domestic Rates collection was 31.87%, very similar to Q1 last year. Collection of Council tax was 30%, also in line with Q1 last year, both on track to meet the yearly target of 97% collected. Percentage of Housing benefit classified as 'LA error' was within target at 0.38%, which is 0.10% below the upper threshold.
- The result for speed of processing Housing Benefit (HB) Claims remained steady and on target at 7 days. The result for the average time to process a change of circumstances increased to 9 days. The Benefits Team is currently navigating the mass migration to Universal Credit and the adjustments to the council tax scheme. This has resulted in some delays whilst the officers adjust to the new ways of working.
- FOI responded to within timescale was at 89% for Q1.

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	Self service levels	High	75.00%	82.00%	● Exceeding Target	82.00%	● No Change	
Revenues and Benefits	Speed of processing Housing Benefit Claims	Low	7	7	● Exceeding Target	6	● Declined	
Revenues and Benefits	Collection Rates of Non-Domestic Rates (NNDR)	High	24.25%	31.87%	● Exceeding Target	98.20%	● Declined	
Revenues and Benefits	Council Tax Collection Rate	High	24.25%	30.00%	● Exceeding Target	95.20%	● Declined	
Customer and Corporate Services	Telephone calls answered	High	85.00%	88.00%	● Exceeding Target	95.00%	● Declined	
Revenues and Benefits	% of Housing Benefit overpayment classified as 'LA error'	Low	0.48%	0.38%	● Exceeding Target	0.31%	● Declined	
Customer and Corporate Services	Customers signed up to digital/email as preferred contact channel	High	70.00%	68.00%	● Under Target	65.00%	● Improved	
Human Resources	Sickness absence (working days lost per employee, rolling 12 month rate)	Low	5	6	● Under Target	5	● Declined	
Revenues and Benefits	Average time to process change of circumstances (from date of receipt to date processed)	Low	6	9	● Under Target	2	● Declined	
Customer and Corporate Services	FOIs response time	High	100.00%	89.00%	● Under Target	92.70%	● Declined	
Customer and Corporate Services	Customer Satisfaction by contact channel – DIGITAL	High	90.00%	86.00%	● Under Target	87.00%	● Declined	
Customer and Corporate Services	Customer Satisfaction by contact channel – TELEPHONE	High	80.00%	75.00%	● Under Target	81.00%	● Declined	
Customer and Corporate Services	Complaints response time	High	100.00%	70.00%	● Under Target	78.00%	● Declined	

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

Customer and Corporate Services	Customer Satisfaction by contact channel - WEBSITE	High	80.00%	38.00%	● Under Target	67.00%	● Declined	
Customer and Corporate Services	Telephone waiting time to the CSC (Less than 20% waiting for more than 2 minutes)	Low	25.00%	45.00%	● Under Target	21.00%	● Declined	
Human Resources	Staff sickness – short term	Low	0	28	● No Target	41	● Improved	
Human Resources	Staff sickness – long term	Low	0	9	● No Target	7	● Declined	