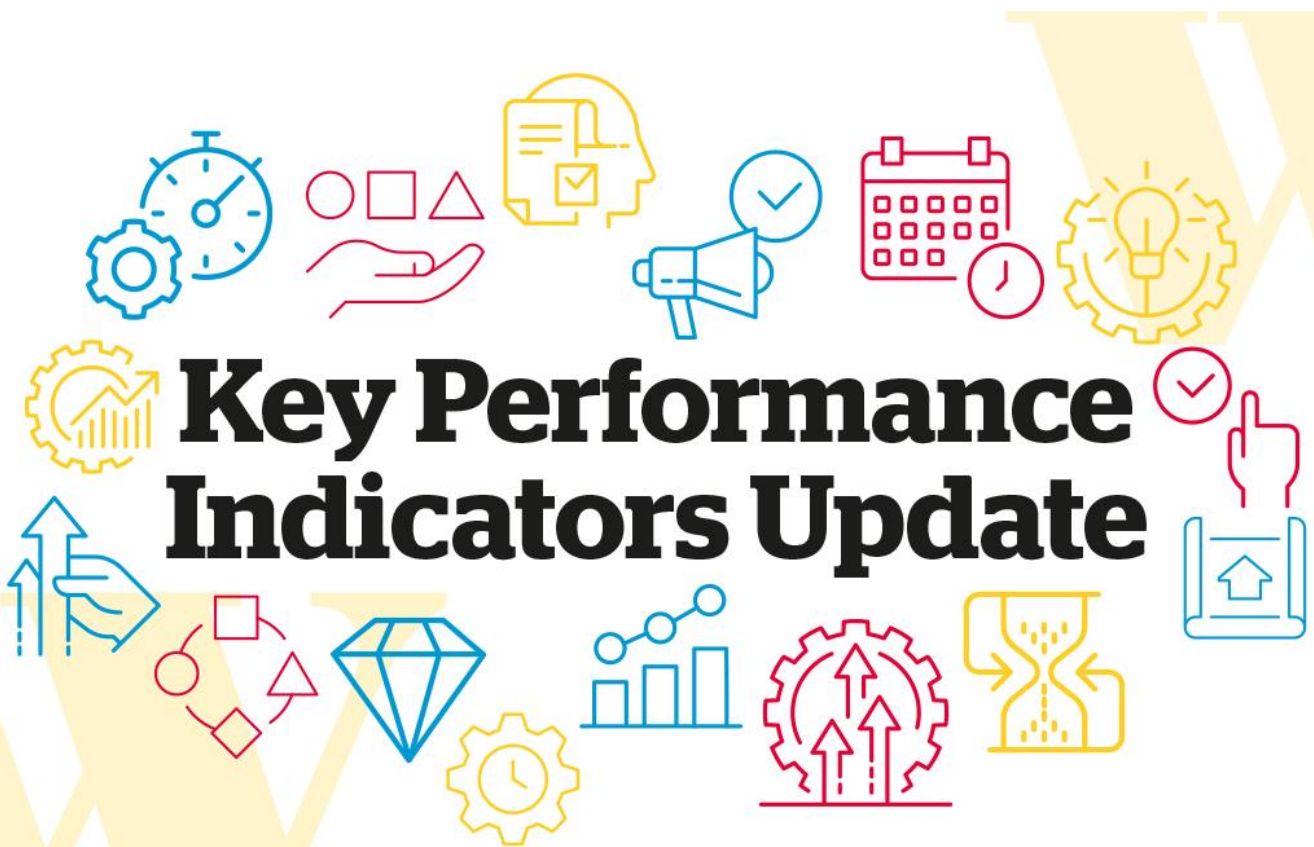
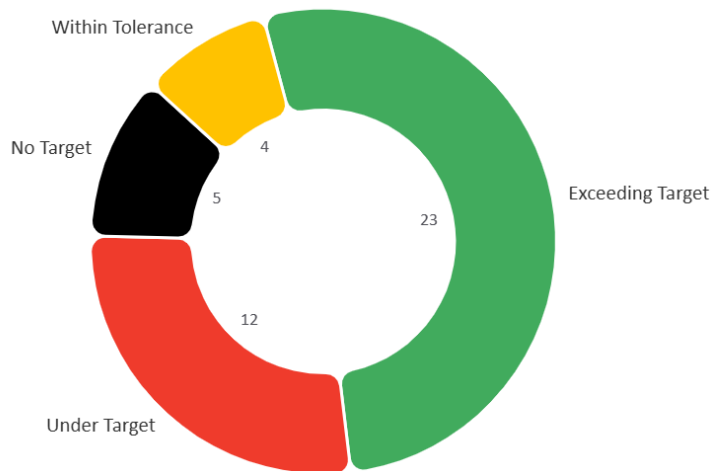




**WATFORD
BOROUGH
COUNCIL**



Appendix B1: Quarter 3 External Key Performance Indicators 2025/26

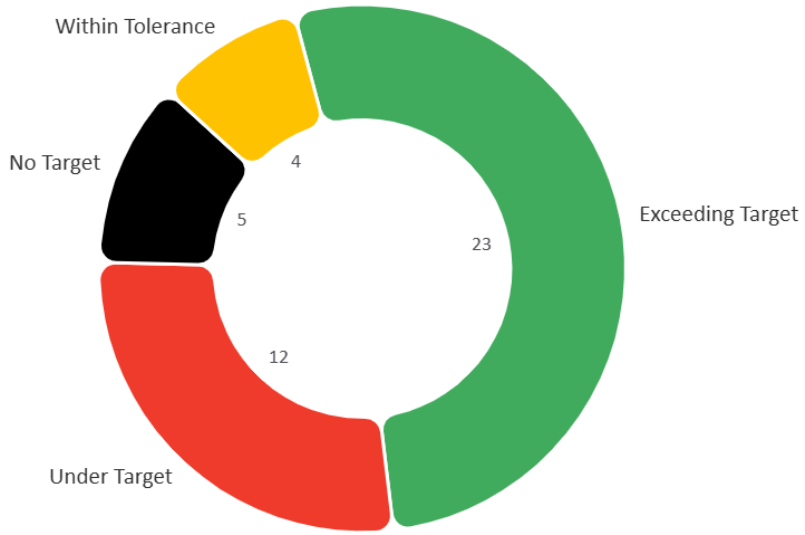


- 39 indicators with quarterly targets
- 23 exceeded target
- 4 outside of target but within tolerance
- 12 outside target

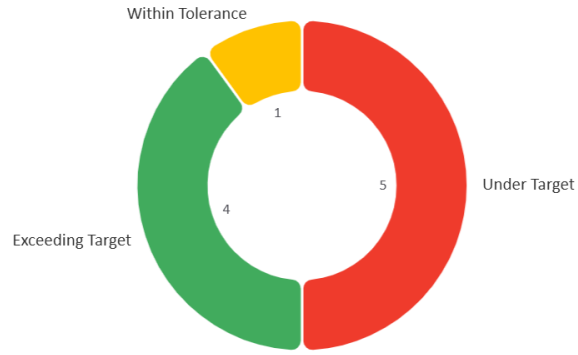
Summary – Quarter 3 External Key Performance Indicators 2025/26

- This report presents the quarter 3 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 have been evaluated on a yearly basis since to ensure they continued to be the right measures and assess if targets needed to be adjusted to reflect reduced resource levels. 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 5 KPIs that do not have targets. These are number of short term sickness instances, number of long term sickness instances, number of school aged children in temporary accommodation outside of Watford, 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.

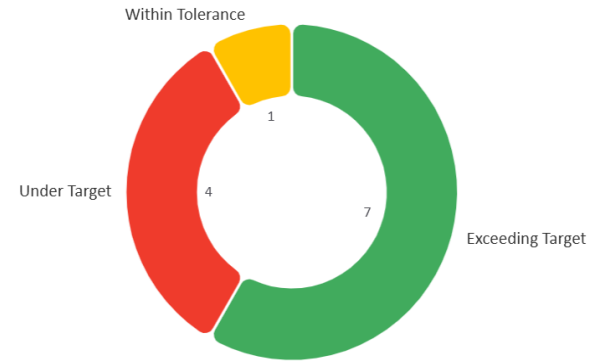
Q3 Key Performance Indicators Overview



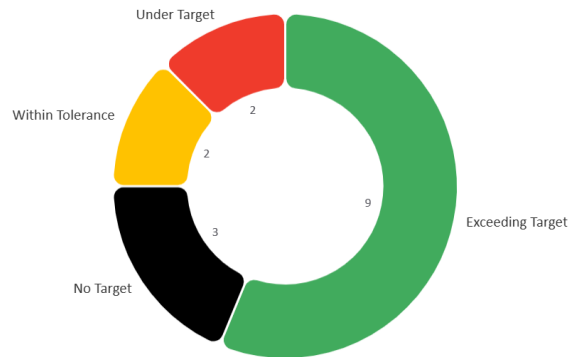
Council Plan Theme - A greener, brighter future



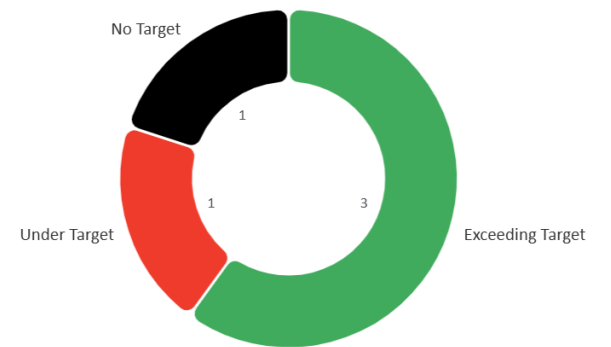
Council Plan Theme - A diverse, happy and healthy town



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

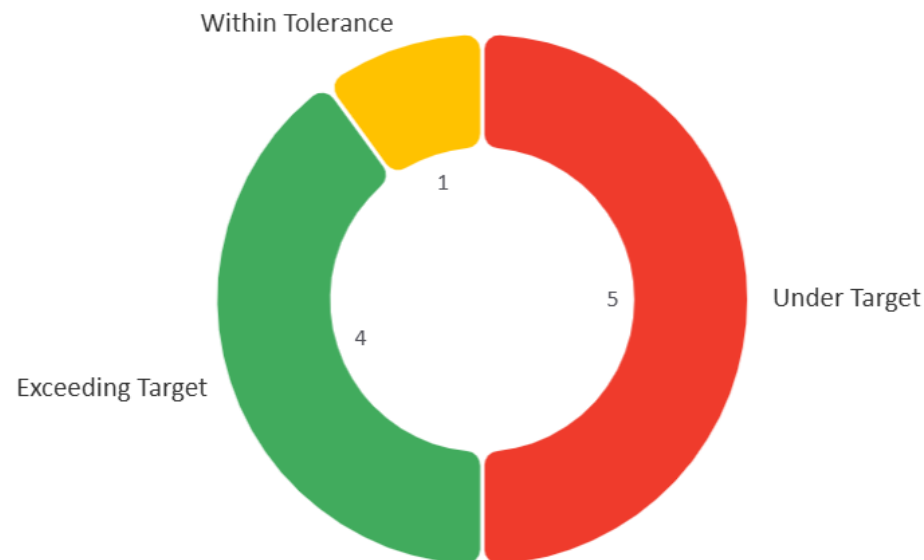


Council Plan Theme - An inspiring, thriving and creative town



Council Plan Theme: A greener, brighter future

- Looking at Waste and Recycling, Q3 saw a slight increase in residual waste per household compared with Q2, and the result remains outside of the quarterly target. Seasonal effects — particularly the Christmas period — contributed to higher waste levels, reflecting a pattern observed in previous years. A waste compositional analysis is due to take place in March. This will inform a targeted waste and recycling campaign that will be designed to redirect waste into the correct waste stream e.g. food waste.
- Recycling performance remained broadly consistent with last year but was below the quarterly target. Positively there has been a 43 tonne increase in the amount of overall waste recycled when compared to Q2. However, there has also been an 85 tonne increase in the amount of waste in the residual waste stream, which has impacted the overall recycling rate result.
- Usage levels of Beryl Bikes continue to be strong, reflecting sustained demand for active travel options across the town, however, pedal bike ridership is down across the county, and this is reflected in Watford, as the usage is lower than expected. Performance remained close to the seasonal pattern seen in Q3 of the previous year, although below the peak summer levels recorded in Q2. A review of the fleet will see an injection of 120 new ebikes from April 2026. The first batch of new ebikes was delivered week beginning 2nd of February.
- Market occupancy remained high throughout Q3, continuing to exceed the target of 90% occupancy. 3 units are currently vacant. Market management are in the process of reviewing applications for units.
- Street cleansing results were mixed, with levels of Detritus and Litter exceeding target, and levels of Fly posting and Graffiti outside of target for Q3. For detritus, minor to moderate accumulations of broken down autumn leaf detritus were found in Main Road, other Highway, Low Obstruction Housing and Recreational areas. These locations will be targeted ahead of the next survey.
- The results for litter show a significant reduction in the litter score, reducing from 4.37% this time last year to 0.40% this year. To maintain performance, attention will be focused on littering hot spots.



- The graffiti score has risen from 0.79% this time last year to 3.97% this year. A task group has been set up including Veolia, WBC and the Police that has addressed the recent increase in graffiti. Recruitment is also underway for the new Enviro-Crime Officer following approval of the budget at Full Council.
- The Fly-posting score has increased from 0.00% this time last year to 1.19% this year. This result was down to a banner and missing cat notices found within Main Road areas and stickers found on bins within an Other Retail and Commercial area. Veolia will continue to make every effort to spot and remove fly-posting.
- Response to fly-tipping remained strong, with 100% of standard requests responded to within timescales, and 94.3% of urgent requests, which is slightly outside of the target but within tolerance.

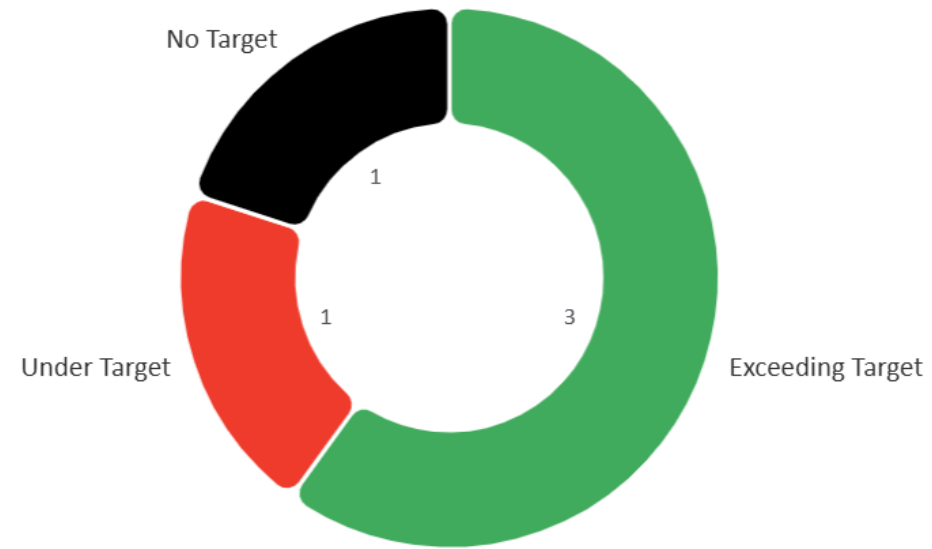
Council Plan Theme: A greener, brighter future

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Community Protection	Fly tip response - urgent requests	High	95.00%	94.30%	● Within Tol.	100.00%	● Declined	
Community Protection	Fly tip response - standard 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	
Environment (Leisure and Community)	Levels of Detritus: Improved street and environmental cleanliness	Low	5.48%	4.88%	● Exceeding Target	5.93%	● Improved	
Environment (Leisure and Community)	Levels of Litter: Improved street and environment	Low	4.46%	0.40%	● Exceeding Target	2.78%	● Improved	
Environment (Waste and Recycling, Parking, the Market)	Beryl Bikes – usage	High	30,000	25,367	● Under Target	30,312	● Declined	
Environment (Waste and Recycling, Parking, the Market)	Residual household waste per household	Low	83.75	94.77	● Under Target	93.22	● Declined	
Environment (Waste and Recycling, Parking, the Market)	Waste recycled and composted	High	52.00%	45.55%	● Under Target	46.52%	● Declined	
Environment (Leisure and Community)	Levels of Graffiti: Improved street and environmental cleanliness	Low	3.71%	3.97%	● Under Target	0.00%	● Declined	
Environment (Leisure and Community)	Levels of Fly Posting: Improved street and environmental cleanliness	Low	0.36%	1.19%	● Under Target	0.00%	● Declined	

Council Plan Theme: An inspiring, thriving and creative town

- There was one major planning application determined in Q3, and this was completed within the timescale set.
- Performance for the processing of minor applications saw continued improvement this quarter, building on the positive trajectory from Q1 and Q2. The service processed 83% of applications within the 8-week timeframe or under agreed extensions, showing the effect of additional staffing and strengthened case management processes, although still outside of the 92% target.
- The team sustained a very high approval-within-time rate across ‘other’ applications, exceeding the target, with 93% of applications within the 8-week timeframe or under agreed extensions.

	Total number received	Processed within timescale	Required an extension of time	Processed outside of timescale
Major	1	0	1	0
Minor	35	15	14	4
Other	98	70	21	3



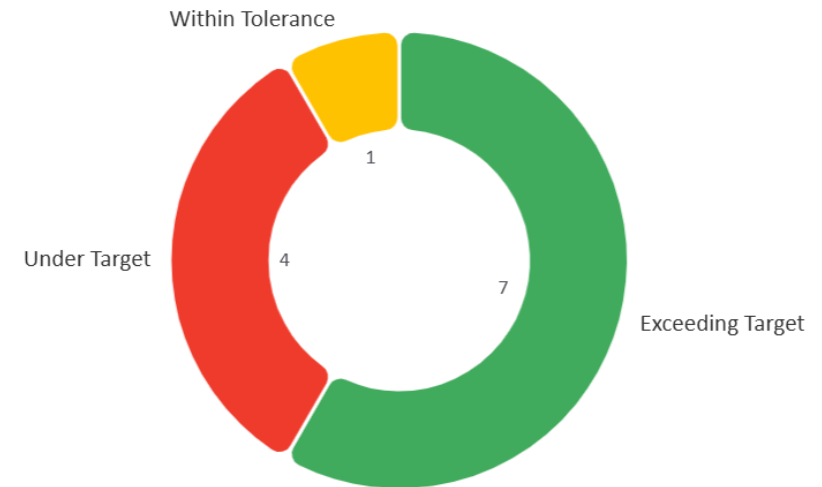
- Q3 saw seasonal variation in the number of Penalty Charge Notices issued, with figures remaining broadly aligned with historical norms. Enforcement activity continued to support compliance across the borough, and levels indicate no significant deviation from expected patterns.
- Volumes remain low, with 3 cases proceeding to tribunal in Q3. Of those 3 cases, 2 were lost and 1 was not contested.

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)	Penalty Charge Notices issued	n/a	0	11,768	● No Target	12,613	n/a	
Environment (Waste and Recycling, Parking, the Market)	Watford Market occupancy rate	High	90.00%	91.00%	● Exceeding Target	100.00%	● Declined	
Planning	Processing of planning applications: 'other' applications - % determined within 8 weeks	High	92.00%	93.00%	● Exceeding Target	87.00%	● Improved	
Planning	Processing of planning applications: 'major' applications - % determined within 13 weeks	High	90.00%	100.00%	● Exceeding Target	0.00%	● Improved	
Planning	Processing of planning applications: 'minor' applications - % determined within 8 weeks	High	92.00%	83.00%	● Under Target	77.00%	● Improved	

Council Plan Theme: A diverse, happy, healthy town

- Households in temporary accommodation increased to 248 during Q2 and have stayed steady in Q3, at 252. Between Q4 24/25 and Q1 2025/26 there was a significant drop in the number of households in temporary accommodation, primarily caused by the Ascot Road development becoming available. By maintaining a strong focus on prevention, the service has helped stabilise numbers despite ongoing homelessness pressures and a lack of new affordable housing. Due to the severe challenges in acquiring new social and affordable rented properties, the service will be continuing to concentrate primarily on prevention and the private rented sector.
- Rough sleeper numbers decreased from Q1 and Q2 (14 and 9 respectively) to 5 in Q3, reflecting a positive impact from targeted outreach and the winter shelter provision. Although counts can fluctuate, partnership work continues to focus on reducing the prevalence and recurrence of rough sleeping.
- The percentage of successful relief outcomes remained below target in Q3, but showed a slight improvement compared with Q2. Complex caseloads and heavier demand continue to affect processing capacity, and the availability of suitable accommodation. Increased focus on early-intervention and case progression is expected to drive improvements next quarter. In addition, the new housing options officer based in the Customer Service Centre supporting the triage officers should help to improve results going forward.
- For successful homeless preventions, performance exceeded the 60% target with 70% of cases closing with a successful outcome, demonstrating the positive effect of early engagement and strengthened prevention pathways. This continues to be a strong area of delivery despite wider challenges across the sector.
- Within the leisure service, both Woodside and Central leisure centres reflected the expected Q3 seasonal pattern, with participation, membership and lesson uptake reducing in the lead-up to Christmas. The service expects a significant increase in footfall in Q4 for the Central branch in March as the building redevelopment works complete and disruption will cease. A new spin studio was launched on the 31st of October. Classes were full and members were eager to visit the new room.



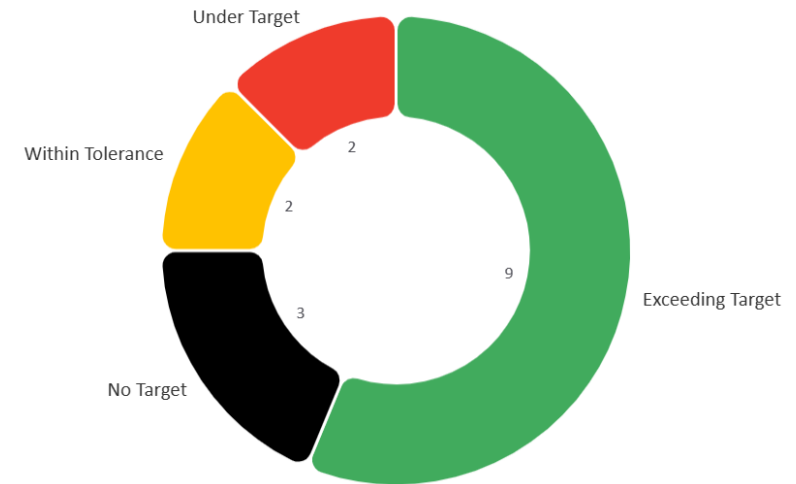
- Membership and swimming lessons also followed the usual seasonal dip however quarterly targets were exceeded at both branches. The service is continuing development on other swim lesson types following the trend of less children taking up swimming lessons. Further focus and growth expected in 1-2-1 lessons, small groups and inclusive lessons. SLM will be providing a future report on swimming pool usage at Woodside. This will give an overview of the performance of the swim programme, including the financial performance of this element of the contract.
- Both leisure centres continued to achieve strong levels of customer satisfaction, with feedback remaining above the required benchmark of an average score of 7/10.

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 - Woodside - swimming lessons take up	High	1,868	1,849	● Within Tol.	1,946	● Declined	
Environment (Leisure and Community)	Membership of Watford Leisure Centre: Woodside	High	6,579	6,614	● Exceeding Target	7,140	● Declined	
Environment (Leisure and Community)	Membership of Watford Leisure Centre Central	High	3,224	3,992	● Exceeding Target	4,499	● Declined	
Environment (Leisure and Community)	Watford Leisure Centre – Central - swimming lessons take up	High	1,480	1,539	● Exceeding Target	1,785	● Declined	
Housing	Number of Rough Sleepers	Low	5	5	● Exceeding Target	9	● Improved	
Environment (Leisure and Community)	Watford Leisure Centre - Satisfaction with sports and leisure centres: Woodside	High	7	7	● Exceeding Target	8	● Declined	
Environment (Leisure and Community)	Watford Leisure Centre - Satisfaction with sports and leisure centres: Central	High	7	7	● Exceeding Target	8	● Declined	
Housing	Successful Homelessness Preventions	High	60.00%	70.00%	● Exceeding Target	66.00%	● Improved	
Environment (Leisure and Community)	Throughput of Watford Leisure Centre: Woodside	High	222,078	197,138	● Under Target	215,283	● Declined	
Environment (Leisure and Community)	Throughput of Watford Leisure Centre: Central	High	148,368	104,897	● Under Target	177,736	● Declined	
Housing	Households in Temporary Accommodation	Low	100	252	● Under Target	248	● Declined	
Housing	Successful Homeless Relief Cases	High	60.00%	45.00%	● Under Target	42.00%	● Improved	

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

- Excellent performance was reported in Q3 for telephone waiting time, with only 9% of customers waiting for longer than 2 minutes for their call to be answered, a significant improvement on 23% in Q2, and 30% in Q1. The majority of calls this quarter related to Council Tax billing enquiries, with the next most common enquiry type being Housing Advice.
- FOI response performance remained strong in Q3, with over 97% of FOI's responded to within the timescale set, although still outside the target of 100%. Increased visibility of outstanding FOIs and greater coordination across service areas have supported sustained improvement.
- Digital engagement continued to be strong, with usage of online forms remaining above target, and showing a 5% improvement since Q1. The most frequently used online form was 'Report a street cleansing or parks issue' (20%), followed by 'General Enquiry' (19%) and 'Bin collections' (9%). Seasonal service peaks shift the channel mix at times, but overall digital adoption remains high.
- User experience of the website remained high at 93%. This is measured using software called Silktime, which can test website performance as a real user would, looking at loading speed, functional testing, uptime monitoring, accessibility and readability/page design.
- Call answer rates remained robust in Q3, comfortably exceeding the 85% target. Most demand continued to relate to Council Tax (47%), followed by Housing (15%) and Parking (7%).
- Customer satisfaction with telephone channels remained strong and within target. Satisfied customers highlighted staff as polite, patient, friendly and professional, with many praising how clearly information was explained and how reassured they felt during stressful situations.
- For digital channels, results remained high, slightly below target but within tolerance. Of the widely used forms, Bin Collections and Bin not Returned Correctly were the only two which scored below 80%. A new, regular liaison meeting between Veolia, Contract Managers and Customer Services has been set up to better address common issues. Improvements to navigation, form design and clearer content are under review to support further uplift.
- Customers signed up to digital/email as preferred contact channel remained within target at 76%.
- Performance remained within target for housing benefit overpayments (LA Error) and in line with Q2, demonstrating robust internal controls and quality assurance.



- Collection of Council Tax and NNDR remained on track and above the cumulative milestone expected at this point in the financial year.
- Complaints response time remained in line with previous quarters, outside of the 100% target with 72% responded to within the 10-working-day target.
- The speed of processing housing benefit claims remained on target at 7 days. The average time to process a change of circumstances was slightly outside of target at 7 days, however within tolerance.
- HR indicators followed seasonal trends. There was 49 instances of short-term sickness in Q3, of which the main driver was cough/cold/flu like symptoms in line with what the National picture was showing.

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

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Revenues and Benefits	Speed of processing Housing Benefit Claims	Low	7	7	● Exceeding Target	7	● No Change	
Human Resources	Sickness absence (working days lost per employee, rolling 12 month rate)	Low	5	3	● Exceeding Target	3	● Declined	
Customer and Corporate Services	Telephone calls answered	High	85.00%	97.00%	● Exceeding Target	93.00%	● Improved	
Customer and Corporate Services	Customer Satisfaction by contact channel – TELEPHONE	High	80.00%	80.00%	● Exceeding Target	81.00%	● Declined	
Customer and Corporate Services	Self service levels	High	75.00%	84.00%	● Exceeding Target	79.00%	● Improved	
Revenues and Benefits	Collection Rates of Non-Domestic Rates (NDR)	High	72.75%	81.42%	● Exceeding Target	54.72%	● Improved	
Revenues and Benefits	Council Tax Collection Rate	High	72.75%	80.20%	● Exceeding Target	54.10%	● Improved	
Customer and Corporate Services	Telephone waiting time to the CSC (Less than 25% waiting for more than 2 minutes)	Low	25.00%	9.00%	● Exceeding Target	23.00%	● Improved	
Revenues and Benefits	% of Housing Benefit overpayment classified as 'LA error'	Low	0.48%	0.42%	● Exceeding Target	0.47%	● Improved	
Revenues and Benefits	Average time to process change of circumstances (from date of receipt to date processed)	Low	6	7	● Within Tol.	7	● No Change	
Customer and Corporate Services	Customer Satisfaction by contact channel – DIGITAL	High	90.00%	89.00%	● Within Tol.	88.00%	● Improved	
Customer and Corporate Services	FOIs response time	High	100.00%	97.70%	● Under Target	99.50%	● Declined	
Customer and Corporate Services	Complaints response time	High	100.00%	72.00%	● Under Target	77.00%	● Declined	
Human Resources	Staff sickness – short term	Low	0	49	● No Target	33	● Declined	
Human Resources	Staff sickness – long term	Low	0	2	● No Target	3	● Improved	
Customer and Corporate Services	User Experience - WEBSITE (Silktide)	High	0.00%	93.00%	● No Target	93.00%	● No Change	

