



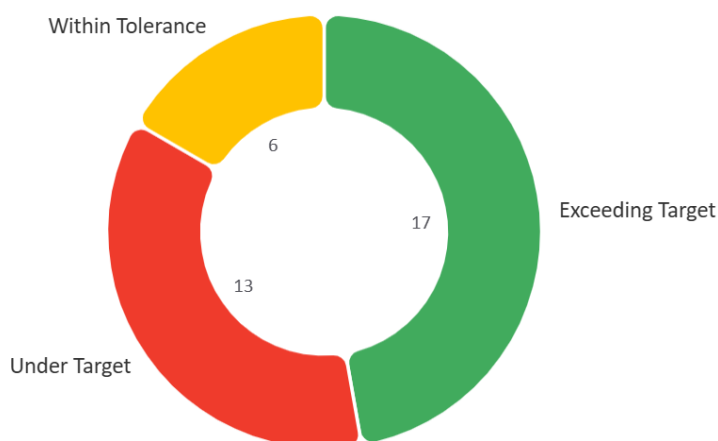
**WATFORD
BOROUGH
COUNCIL**



Key Performance Indicators Update



Appendix B: Quarter 2 External Key Performance Indicators 2024/25

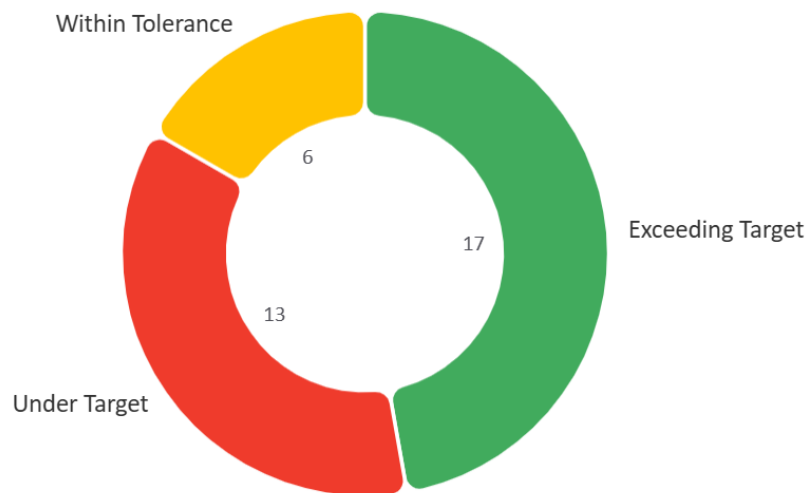


- 36 indicators with quarterly targets
- 17 exceeded target
- 6 outside of target but within tolerance
- 13 outside target

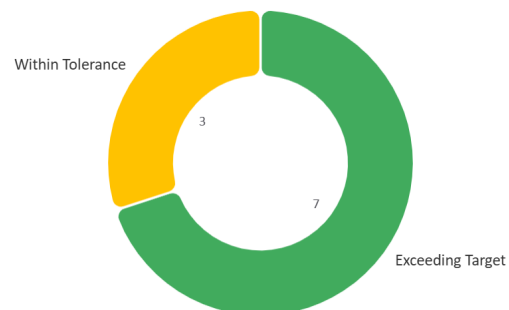
Summary – Quarter 2 External Key Performance Indicators 2024/25

- This report presents the quarter 2 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.

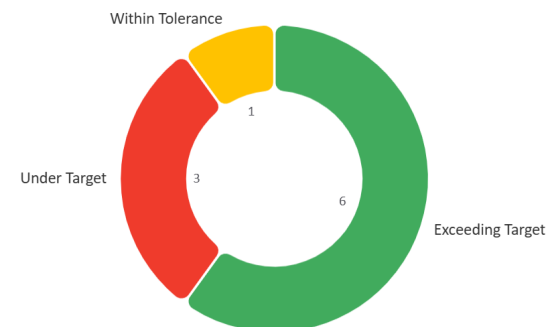
Q2 Key Performance Indicators Overview



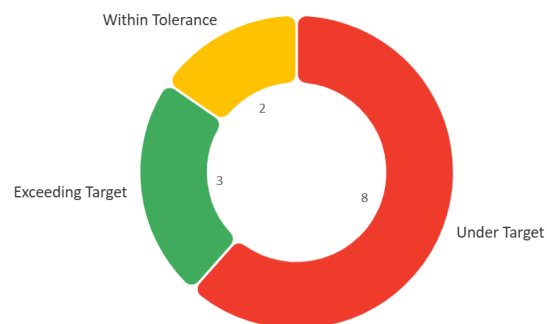
Council Plan Theme - A greener, brighter future



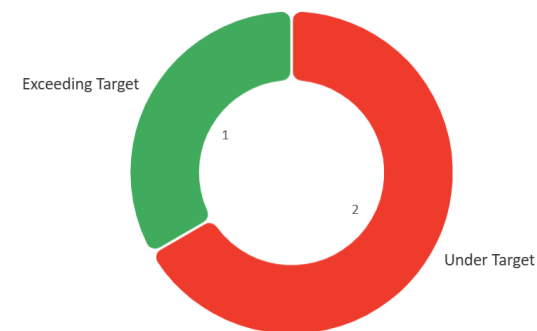
Council Plan Theme - A diverse, happy and healthy town



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

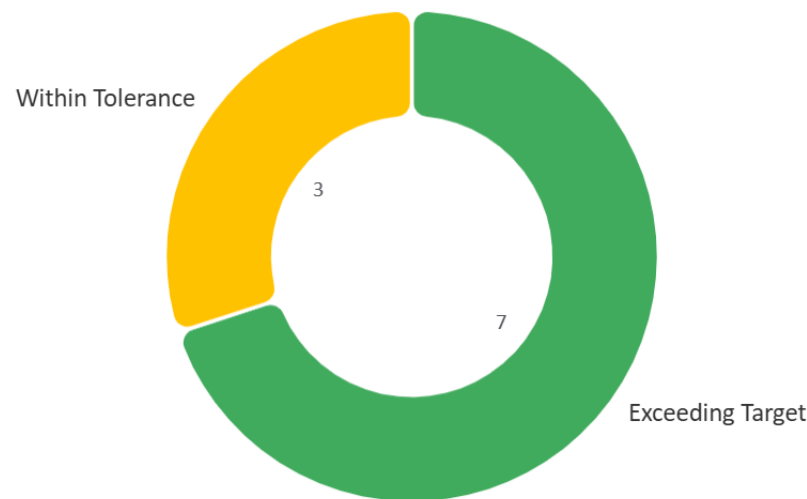


Council Plan Theme - An inspiring, thriving and creative town



Council Plan Theme: A greener, brighter future

- A significant milestone was reached in Q2, with 500K Beryl Bike journeys made since the bikeshare scheme was launched in 2020. This received some great coverage and a piece in the local newspaper. The bikeshare scheme expanded into Bushey with 4 bays and aims to go live in Q3 with two more bays. Future expansion into Croxley is being discussed with Three Rivers Council.
- Excellent results for street cleansing, with all 4 indicators exceeding targets set. The Litter score has reduced from 4.76% this time last year to 1.98% for Q2. This result reflects a good level of performance within most land use areas, however to consolidate performance gains, attention will be focused on minor littering found in some High Obstruction, Other Highway, Recreational and Other Retail and Commercial areas.
- The detritus score has slightly increased from 4.98% this time last year to 5.24% this year and remains within target. The results show a good level of performance with just small accumulations found within Housing, Recreational and Main Road areas that will be targeted ahead of the next survey.
- The fly posting score has decreased from 0.79% this time last year to 0% this year. Operatives continue to be vigilant at spotting and removing fly posters so this is a pleasing result. Every effort will be made to maintain the current level of performance.
- The graffiti score remains within target and has reduced from 1.98% this time last year to 0.75% this year. Graffiti levels were low in most land use areas, with just one moderately graffitied Other Highway location found during the survey, which has since been cleaned up.
- Response to urgent fly-tipping reports was on target with 100% of cases responded to within 1 working day. Responses to standard fly-tipping reports was just outside of the target but within tolerance.



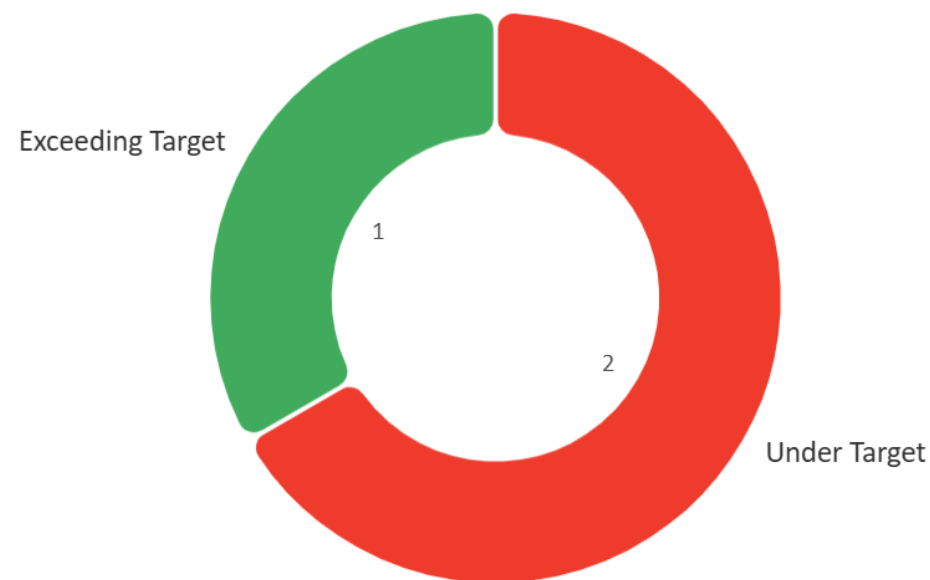
- Recycling rates and residual waste collected were both slightly outside of the target but within tolerance.
- The response to Leisure Centre customer comments was on target with 100% of comments/complaints responded to within set timescales.

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	39,846	● Exceeding Target	34,900	● Improved	
Environment (Waste and Recycling, Parking, the Market)	Residual household waste per household	Low	83.75	87.49	● Within Tol.	89.47	● Improved	
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%	91.70%	● Within Tol.	96.50%	● Declined	
Environment (Waste and Recycling, Parking, the Market)	Waste recycled and composted	High	52.00%	51.17%	● Within Tol.	51.14%	● Improved	
Environment (Leisure and Community)	Levels of Litter: Improved street and environment	Low	4.46%	1.98%	● Exceeding Target	3.20%	● Improved	
Environment (Leisure and Community)	Levels of Detritus: Improved street and environmental cleanliness	Low	5.48%	5.24%	● Exceeding Target	2.50%	● Declined	
Environment (Leisure and Community)	Levels of Graffiti: Improved street and environmental cleanliness	Low	3.71%	0.79%	● Exceeding Target	0.80%	● Improved	
Environment (Leisure and Community)	Levels of Fly Posting: Improved street and environmental cleanliness	Low	0.36%	0.00%	● Exceeding Target	0.40%	● Improved	

Council Plan Theme: An inspiring, thriving and creative town

- Processing of 'minor' planning applications within timescales or an agreed extension was outside of the target at 71%. Processing of 'other' planning applications was just outside of target at 86%. There was no 'major' planning applications determined during quarter 2. Between April and August this year, the number of planning officers dropped from 5 to 3 through a combination of voluntary redundancy, the corporate recruitment freeze and long term staff absence. This shortage, plus annual leave over the summer period, impacted processing times for planning applications. In order to mitigate the impact on service delivery CMB approved the recruitment to vacant posts within the team.
- Watford Market occupancy rate continues to be above target at 96.87% for Q2.
- The number of parking penalty charge notices issued in Q2 was 10,031, slightly reduced compared with Q1. There was 1 tribunal appeal, which was won by WBC. Targets are not set for these measures.

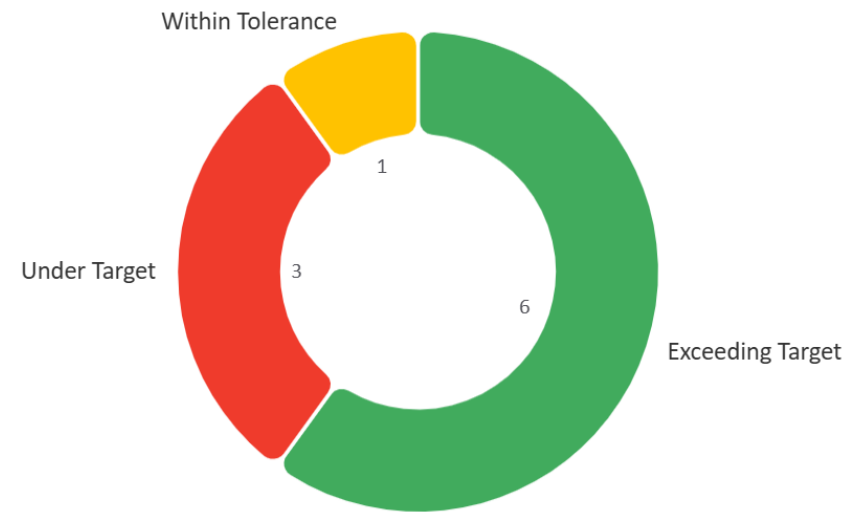


Council Plan Theme: An inspiring, thriving and creative town

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%	96.87%	Exceeding Target	96.77%	Improved	
Environment (Waste and Recycling, Parking, the Market)	Penalty Charge Notices issued	n/a	0	10,031	No Target	10,353	n/a	
Planning	Processing of planning applications: 'minor' applications - % determined within 8 weeks	High	92.00%	71.00%	Under Target	94.00%	Declined	
Planning	Processing of planning applications: 'other' applications - % determined within 8 weeks	High	92.00%	86.00%	Under Target	90.00%	Declined	



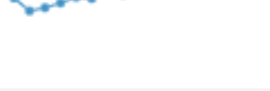







Council Plan Theme: A diverse, happy, healthy town

- The number of households living in temporary accommodation (TA) has remained in line with Q1 at 224. Housing officers are working hard to minimise the number of households having to move into TA in the first instance, and this can be seen in the increasing levels of successful preventions, which increased by 18% during Q2. The options are low for alternative, affordable homes available in either the social or private rented sectors. The Private Sector Access Officer will continue to identify affordable private rented homes locally. Officers work with agencies that source good quality, affordable private rented homes in other parts of the country and provide a resettlement service.
- The number of rough sleepers was 9 in Q2, up from 7 in Q1. A bi-monthly count of rough sleepers took place in Q2, conducted in similar way to annual count. The higher number has been attributed to prison release individuals placed in The Sanctuary that were subsequently evicted due to the abuse of staff and bringing in alcohol. People may be on the street because they were evicted from local hostel spaces or from other settled accommodation – perhaps due to behaviour or not paying their rent or service charge; some are transient, visiting Watford for a short while and then moving on. Work by the Outreach Plus team at New Hope continues with all individuals found sleeping rough in the town.
- The percentage of homeless relief cases closed with a successful outcome was 76%, within the 60% target. The percentage of successful homelessness preventions was 71%, well within the 60% target and much improved since Q1. Performance has steadily increased over the last 4 quarters. Officers have been successful in negotiating with landlords to enable clients to stay where they are. Several clients also found their own solutions and did not need further assistance from the council.



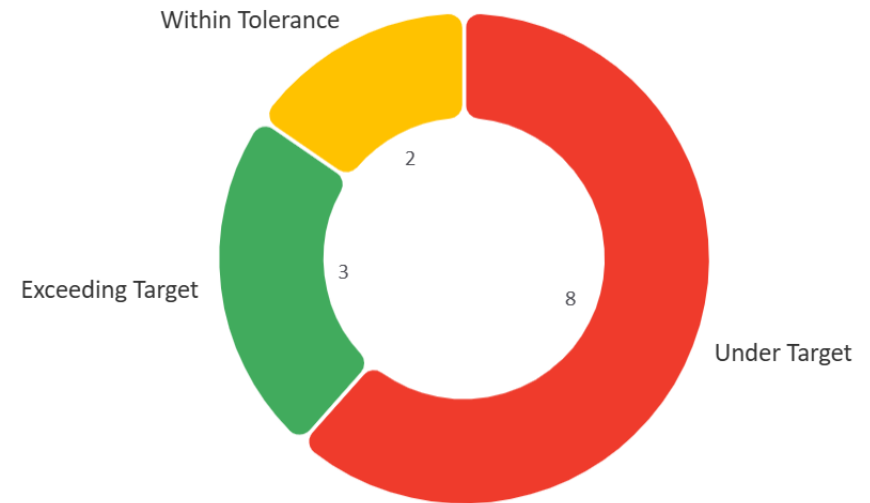
- 4 indicators for Central and Woodside Leisure centre usage have improved since the last quarter and are exceeding the targets set. Throughput at Woodside is below target but within tolerance. Swimming lesson take up at Woodside is just below target. In September, Woodside branch offered a £1 joining fee, which resulted in 305 direct debits sales, 87 annual memberships and 124 swim lessons. Several outreach activities took place throughout Q2, including local schools, the Big Screen Event and the Meridan Community Day.
- The number of school aged children in TA out of area is a new KPI for Q2. As at 30/09/2024 there were 66 families in TA 10 miles or more from Watford (Town Hall) of which 32 had school age children. The total number of school age children being housed in TA out of area was 55 and reflects the significant challenges felt by Local Authorities across the country in dealing with an increasing level of need alongside a lack of supply.

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	203,955	● Within Tol.	236,677	● Declined	
Environment (Leisure and Community)	Throughput of Watford Leisure Centre: Central	High	156,153	180,357	● Exceeding Target	150,867	● Improved	
Environment (Leisure and Community)	Membership of Watford Leisure Centre: Woodside	High	6,560	6,792	● Exceeding Target	6,601	● Improved	
Environment (Leisure and Community)	Membership of Watford Leisure Centre Central	High	3,902	4,347	● Exceeding Target	4,095	● Improved	
Environment (Leisure and Community)	Watford Leisure Centre - Woodside - swimming lessons take up	High	2,138	2,009	● Under Target	2,029	● Declined	
Environment (Leisure and Community)	Watford Leisure Centre – Central - swimming lessons take up	High	1,696	1,759	● Exceeding Target	1,704	● Improved	
Housing	Households in Temporary Accommodation	Low	100	244	● Under Target	224	● Declined	
Housing	Number of Rough Sleepers	Low	5	9	● Under Target	7	● Declined	
Housing	Successful Homeless Relief Cases	High	60.00%	76.00%	● Exceeding Target	67.00%	● Improved	
Housing	Successful Homelessness Preventions	High	60.00%	71.00%	● Exceeding Target	53.00%	● Improved	

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

- Telephone calls answered was slightly outside of the 85% target at 84%. Staff shortages and increased calls impacted this measure. The callback facility, where customers can leave their details and be called back without losing their queue position, saw an increase of 113% with 2,702 callbacks, reflecting a significant increase in demand. This, so far, has been the highest number of callbacks received in any quarter.
- The measure looking at the percentage of customers waiting more than 2 minutes on the telephone to the Customer Service Centre (CSC) remained similar to Q1 at 46%, considerably higher than the target of less than 25%. In addition to agreed reductions in resource, known to impact the resilience of the service, the CSC was short staffed for the majority of the quarter, and this impacted the results. 1 FTE went on maternity leave from mid-July and 2.5 FTE were absent due to sickness throughout August. The service also had the maximum pre-authorised staff leave of 2 FTE throughout. Q2 is the busiest month for CSC telephone calls, with Garden Waste renewals occurring, and calls this quarter were up 200 from the same quarter last year. The service has recruited three part-time CSC Advisors. They have now been trained and the impact has been seen in KPI results for October.
- KPIs 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 Q2 were website, telephone and digital. Customer satisfaction with digital channels has improved since Q1 and is just below target but within tolerance, with 89% of customers giving the service a positive rating.

















- FOI response time has improved significantly in Q2, with 96.9% of FOIs answered within the 20-day timeframe. A new process has been built to manage logging, processing and responding to FOI requests. Over the last two months, since the service moved to the Service Delivery team, compliance has been at 100%.

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

- Telephone satisfaction has remained in line with Q1 at 75%, just outside of the 80% target. Some of the reasons customers were not satisfied include the increased waiting times to speak to an agent and the length of time waiting for services to call them back. The 3 part-time CSC Advisors recently recruited should help to alleviate some of this pressure.
- Website satisfaction remained low, with only 38% of customers giving the website a positive rating. It has been noted that customers are increasingly using the website customer satisfaction rating to express their dissatisfaction with the service. The Digital Improvement Team will be discussing all negative comments related to services at their regular Customer Services Review meetings. Consideration will also be given to whether there is a better way to measure website satisfaction.
- 71% of complaints were responded to within timescales. 87 complaints were received in Q2, and out of the 25 complaints responded to outside of the timescales, an extension was agreed with 5 complainants. The most frequent reason for missing the deadline was officer workload pressure delaying the response.
- The result for the indicator relating to staff sickness was outside of the 5-day target at 6.41 working days lost per employee. The 12-month rolling total shows an increase in the days lost per employee compared to the same quarter last year. The upward trend has been largely due to cases of long-term sickness absences. The current long-term cases are being processed through the absence monitoring policy as Human Resources Business Partners continue to work with the associated managers. During the Q1 period, 11 employees were on long-term sick leave. Through proactive management, this had reduced to 4 cases in Q2 and, of those, 2 currently remain absent. In a small authority any long-term absence impacts the overall absence rate and, hopefully, with the resolution of cases, we will begin to see an improvement in sickness absence rates. There were 41 instances of short-term sickness in Q2, 31% of which were cough/cold or flu related, with a trend for this to increase as we head into winter.
- Non-Domestic Rates collection and collection of Council tax are at 54% and 54.45% respectively, which is very similar to previous years. The end of year target for both indicators is 97% collected. Percentage of Housing benefit classified as 'LA error' was within target at 0.32%.
- 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 was 8 days, outside of the 6-day target but within tolerance.

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	% of Housing Benefit overpayment classified as 'LA error'	Low	0.48%	0.32%	● Exceeding Target	0.38%	● Improved	
Customer and Corporate Services	Self service levels	High	75.00%	85.00%	● Exceeding Target	82.00%	● Improved	
Revenues and Benefits	Speed of processing Housing Benefit Claims	Low	7	7	● Exceeding Target	7	● No Change	
Customer and Corporate Services	Customer Satisfaction by contact channel – DIGITAL	High	90.00%	89.00%	● Within Tol.	86.00%	● Improved	
Revenues and Benefits	Average time to process change of circumstances (from date of receipt to date processed)	Low	6	8	● Within Tol.	9	● Improved	
Customer and Corporate Services	Telephone waiting time to the CSC (Less than 25% waiting for more than 2 minutes)	Low	25.00%	46.00%	● Under Target	45.00%	● Declined	
Customer and Corporate Services	Customers signed up to digital/email as preferred contact channel	High	70.00%	66.00%	● Under Target	68.00%	● Declined	
Customer and Corporate Services	Customer Satisfaction by contact channel – TELEPHONE	High	80.00%	75.00%	● Under Target	75.00%	● No Change	
Customer and Corporate Services	Customer Satisfaction by contact channel - WEBSITE	High	80.00%	38.00%	● Under Target	38.00%	● No Change	
Customer and Corporate Services	Telephone calls answered	High	85.00%	84.00%	● Under Target	88.00%	● Declined	
Customer and Corporate Services	FOIs response time	High	100.00%	96.90%	● Under Target	89.00%	● Improved	
Customer and Corporate Services	Complaints response time	High	100.00%	71.00%	● Under Target	70.00%	● Improved	
Human Resources	Sickness absence (working days lost per employee, rolling 12 month rate)	Low	5	6	● Under Target	6	● Declined	
Human Resources	Staff sickness – short term	Low	0	41	● No Target	28	● Declined	
Human Resources	Staff sickness – long term	Low	0	4	● No Target	9	● Improved	