

Three Rivers Performance Data Collection Quarter 4 2020/21

Key	
Red	Red = Performance is outside of the target. Comments and action is required
Amber	Amber = Performance is within the tolerance but not on target. Action is required
Green	Green = Performance is on target. Comment on good performance, preferred

Summary

For **End of Year 2020/21**. Of the 107 Performance Indicators collected during this period, the performance is as follows:

- Red Status – 22 indicators = 20%
- Amber Status – 9 indicators = 8%
- Green Status – 66 indicators = 62%
- Blank – 10 indicators = 9%

In **comparison, for the year 2019/20**, of 103 indicators, the results were as follows:

- Red Status – 4 indicators = 3.88%
- Amber Status – 13 indicators = 12.6%
- Green Status – 75 indicators = 72.8%
- Blank – 11 indicators = 10.6%

Good News Stories

- **All of the Environmental Protection PIs are all Green status**
- **Finance have seen a good improvement in the Accounts Payable in 30 days indicator.**
- **Performance reporting now comes to CMT on time, having had previous reports later than scheduled, due the Covid 19 pandemic.**
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Points for noting

- CMT may have anticipated a fall in performance due to the Covid19 pandemic and lockdown and this seems to have been the case in some services. For example Leisure venues were closed for much of the period. Furthermore, food businesses could not be inspected, during the lockdown period.
- The CAB indicators have nearly all been impacted by the three lockdowns, when they were not able to see clients directly, at times.
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1. Housing and Thriving Communities

Department	Ref	Indicator	Current Quarter Target	Current Quarter Result	Annual Target	Status	Comments and Actions
Customer Service Centre	CSC01	% of calls answered	94.00%	96.00%	97.00%	Amber	Good performance achieved with 3 new starters & additional 3 staff on full time secondments – no complaints received relating to caller wait times.
Customer Service Centre	CSC02	% of calls answered within 20 seconds	45.00%	59.25%	75.00%	Amber	4 new staff are being inducted & additional 3 staff on full time secondments – increase in CSC administration completion required - no complaints received relating to caller wait times.
Economic & Sustainable Development	ESD01	Net Additional Homes Provided	Annual indicator		620		Data Provided by partner agencies, such as HCC and MHCLG, and will be available in December 2021
Economic & Sustainable Development	ESD02	Number Of Affordable Homes Delivered (Gross)	Annual indicator		154		Data Provided by partner agencies, such as HCC and MHCLG, and will be available in December 2021
Economic & Sustainable Development	ESD03	Housing Land Supply in Years	Annual indicator		5 years		Data Provided by partner agencies, such as HCC and MHCLG, and will be available in December 2021
Economic & Sustainable Development	ESD04	Percentage Of New Homes On Previously Developed Land	Annual indicator		60.00%		Data Provided by partner agencies, such as HCC and MHCLG, and will be available in December 2021

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Environmental Health	EHO2	Issue decision on Disabled Facilities Grants within 26 weeks following receipt of referral	80.00%	65.00%	74.00%	Amber	Total figure for the year has been skewed by the result from quarter one due to the suspension of DFG because of the pandemic.
Environmental Health	EHC01	All new food businesses to be inspected within 3 months of opening	N/A until June 2021	28.60%	90.00%	Red	We report this KPI three months in arrears, data for Qtr 4 will be available in June 2021. Therefore, the result for the end of year is a projected result. As per EHC01, proactive food inspections were also suspended in line with Food Standards Agency guidance in March 2020. The guidance suggested that newly registered food premises should be a high priority. Each newly registered business has been given a desktop risk rating based on information supplied by the business / correspondence with officers and we are working through the backlog based on the results of these assessments.
Environmental Health	EHC02	Food businesses inspected within 28 days either side of target date (except Category E Premises)	0.00%	0.00%	90.00%	Red	As the Food Standards Agency recommended the suspension of proactive inspections when the Covid-19 pandemic hit, no inspections have been carried out. So the value for this KPI for all quarters of year is 0.00%
Environmental Health	EHC03	Substantive response to all requests for service within 3 working days	95.38%	92.71%	90.00%	Green	
Environmental Health	EH06	Respond to all requests for service within 14 days (animal control)	100.00%	100.00%	90.00%	Green	
Environmental Health	EH07	Respond to all requests for service within 10 days (pest control)	93.70%	98.42%	98.00%	Green	
Environmental Health	EHC04	24 hour response to urgent matters, subject to risk assessment for urgency	100.00%	100.00%	90.00%	Green	

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Environmental Health	EHC05	Food Establishments in the area which are broadly compliant with the law	Annual indicator	83.90%	95.00%	Red	The percentage of broadly compliant premises has gradually been decreasing over the last year because inspections of newly registered businesses were suspended in March 2020. Since then new businesses have continued to register but have not been inspected, and as these contribute to the total number of premises, the percentage that are broadly compliant has decreased.
Housing Needs	HN01	Maximum number of households living in temporary accommodation on the last day of the quarter (snapshot)	57	57	70	Green	
Housing Needs	HN02	Maximum number of families in Bed & Breakfast (B&B) for more than six weeks (snapshot)	0	0	0 households	Green	
Housing Needs	HN03	Maximum number of households in temporary accommodation throughout the year	Annual indicator	145	160	Green	
Housing Needs	HN06	Promote access to private sector lettings in order to prevent or relieve homelessness	9	32	24	Green	
Housing Needs	HN10	Number of households prevented or relieved from homelessness	56	198	50	Green	
Community Partnerships	CP07	Perception of the extent to which public services are working to make the area safer	Annual indicator	73.00%	74.00%	Amber	
Community Partnerships	CP16	No of new families supported by Families First in Three Rivers	12	12	133	Red	The new indicator will reflect the number of families the Three Rivers Intensive Families Support Worker manages and not a total of Three Rivers and Herts County Staff.

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Community Partnerships	CP19	Number of people receiving support from the Community Support Service	160	160	120	Green	
Community Partnerships	CP21	Number of victims of domestic abuse supported by domestic abuse caseworker service	58	235	160	Green	
Community Partnerships	CP22	Satisfaction with sports and leisure facilities	Annual indicator	93.00%	88.00%	Green	
Community Partnerships	CP24	Number of adults achieving at least 30 minutes of physical activity per week.	Annual indicator	86.00%	82.00%	Green	
Community Partnerships	CP27	Number of clients supported by the Citizens Advice Service in Three Rivers	1,699	6,503	7,500	Red	As previously reported we returned to face to face in October 2020 and out client numbers were increasing. Due the new lockdown at the beginning of Q4, face to face ceased and were advised to close our premises to clients, staff and volunteers, with immediate effect from the 5th of January.
Community Partnerships	CP28	Clients that now receive full benefits they are entitled to following CAS in Three Rivers intervention	659	2,357	2,500	Amber	
Community Partnerships	CP29	Number of clients onto a Debt Relief Order	3	16	33	Red	£29,898 of debt written off, in Quarter 4
Community Partnerships	CP30	Number of clients no longer at threat of eviction that were at threat of eviction (CAB)	60	168	400	Red	In Q4 we helped 59 unique clients with problems paying their rent and 1 client with problems paying their mortgage or loan secured on their property. We helped 108 residents with housing issues and recorded 13 clients with a new housing issue, that were currently threatened with homelessness in the immediate future

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Community Partnerships	CP31	Number of clients still at threat of eviction that were at threat of eviction	2	11	35	Green	
Community Partnerships	CP47	Public perception of ASB		N/A	9.00%	Red	The Survey for this indicator was not issued during the Covid pandemic
Community Partnerships	CP48	Use of Healthy Hub	38	211	60	Green	It is worth noting the number of clients who have engaged with and been supported by the Healthy Hub project. Nearly a 400% improvement on the anticipated target. All of this was achieved during the covid pandemic, when some of the venues for the Healthy hub were closed. Excellent work
Community Partnerships	CP49	Percentage of cases coming to ASBAG that have an action plan developed	90.00%	90.00%	90.00%	Green	This is a new indicator and will reflect new cases to ASBAG that have a partnership approach and action plan.
Community Partnerships	CP51	Percentage of YAP cases with action plans developed	25.00%	81.25%	70.00%	Green	The SOS project came to an end on 31 March, it wasn't appropriate to allocate new cases to the worker in Feb & March, therefore, cases referred into panel have been placed onto the watch and wait list until a resource for support is available
Leisure and Landscape	LL28	Children's playschemes will 'meet' the Ofsted requirements for Early Years provision	N/A	Good	Good	Red	Ofsted did not make any checks at TRDC sites this year due to Covid
Leisure and Landscape	LL29	No. of attendances by children during the school holidays as part of the Holiday Referral Scheme.	28	122	800	Red	Normal playschemes and holiday schemes were not run due to Covid-19
Leisure and Landscape	LL30	Vulnerable children's satisfaction with leisure projects	Annual indicator	100.00%	90.00%	Green	
Leisure and Landscape	LL31	Number of attendances by adults at leisure venues and activities	1,426	120,315	493,537	Red	Activities not being run and venues closed or reduced numbers allowed due to Covid-19
Leisure and Landscape	LL33	Number of attendances by young people at	851	23,984	213,498	Red	Activities not being run and venues closed or reduced numbers allowed due to Covid-19

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		leisure venues and activities					
Leisure and Landscape	LL36	To maintain 'Plus - Good' QUEST accreditation at William Penn Leisure Centre	Annual indicator	Plus - Good	Plus - Good	Red	Unable to take place due to covid lockdowns, venues being closed and staff furlough
Leisure and Landscape	LL37	To maintain 'Entry' QUEST accreditation for South Oxhey Leisure Centre	Annual indicator	Entry - Registered	Entry - Registered	Red	Unable to take place due to covid lockdowns, venues being closed and staff furlough
Leisure and Landscape	LL38	To achieve 'Entry' QUEST accreditation for Rickmansworth Golf Course	Annual indicator	Entry - Registered	Entry - Registered	Red	
Leisure and Landscape	LL39	South Oxhey Leisure Centre – Project delivered on time and within budget	Annual indicator	SOLC - Open	SOLC - Open	Green	The project suffered some delays due to Covid-19. The project was delayed by two months
Shared Revenues and Benefits	RB04	Time taken to process Housing Benefit and Council Tax Support change in circumstances	3	3	6 days	Green	
Shared Revenues and Benefits	RB05	New claims – average time to process from date of receipt of claim to date claim processed	9	9	7 days	Green	The volume of new claims coming in during 2020/21 did not ease up but we maintained our position of 9 days. This indicator reports HB claims only.

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2. Sustainable Environment

Department	Ref	Indicator	Current Quarter Target	Current Quarter Result	Annual Target	Status	Comments and Actions
Development Management	DM01	Major planning applications	85.71%	96.42%	60.00%	Green	
Development Management	DM02	Minor planning applications	96.88%	97.48%	65.00%	Green	
Development Management	DM03	Other planning applications	97.84%	98.21%	80.00%	Green	
Development Management	DM08	Percentage of appeals determined by Planning Inspectorate (PINS)	27.27%	27.56%	35.00%	Green	
Development Management	DM09	Percentage of planning application decisions that are overturned at appeal by The Planning Inspectorate (PINS)	1.11%	1.64%	10.00%	Green	
Economic & Sustainable Development	ESD05	Percentage of Conservation Areas in the Local Authority Area with an up to date Character Appraisal	Annual Indicator	36%	36.00%	Green	The information is available and the % achieved is 36% for this indicator. We just count the number of conservation areas with appraisals to get this figure.
Environmental Health	EH01	Pollution Service Requests	96.00%	95.25%	96.00%	Amber	
Environmental Protection	EP01	Percentage household waste recycled	35.60%	30.00%	28.00%	Green	Estimated
Environmental Protection	EP03	The kg of household waste collected per head per annum	Annual indicator	388.99	380 kgs	Green	Estimated

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Environmental Protection	EP04	The Percentage change in Kg per head from the previous year	Annual indicator	0.00%	0.00%	Green	Estimated
Environmental Protection	EP06	Tonnes of residual waste	2,919.51	12,700.00	14,000.00	Green	Estimated
Environmental Protection	EP08	Cost of Waste collection per household	Annual indicator	59	60	Green	
Environmental Protection	EP09	Residual household waste per household	77	334	370 kg	Green	estimated
Environmental Protection	EP10	Percentage of household waste sent for reuse, recycling and composting	63.40%	63.00%	60.00%	Green	Estimated
Environmental Protection	EP11	Percentage of collections made on the correct day	99.87%	99.90%	97.00%	Green	
Environmental Protection	EP12	Percentage of eligible properties signed up to the garden waste scheme	79.21%	79.21%	72.00%	Green	
Environmental Protection	EP13	Manage the behaviour of dogs in our parks and open spaces	Annual indicator	245	137	Red	Increase in requests on these matters due to more people being out and about in our open spaces during lockdown/restrictions
Environmental Protection	EP14	Reduce fly tipping across the District	159	657	600	Red	Numerous factors related to Covid-19 lockdown could have affected these figures including more people having time to have clear outs, skip companies running out of skips, charity shops being closed etc.
Environmental Protection	EP15	Satisfaction with keeping public land clear of litter and refuse	Annual indicator	65.00%	71.00%	Red	Increased traffic to Parks and Open Spaces, due to the pandemic
Environmental Protection	EP17	Satisfaction with refuse collection	Annual indicator	86.00%	82.00%	Green	

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Environmental Protection	EP18	Satisfaction with doorstep recycling	Annual indicator	87.00%	85.00%	Green	
Environmental Protection	EP19	Delivery of schemes to promote and raise awareness of recycling	Annual indicator	Yes	Yes	Green	
Environmental Protection	CP02	Satisfaction with parks and open spaces	Annual indicator Annual indicator	93.00%	90.00%	Green	
Community Partnerships	CP03	Satisfaction with refuse collection		86.00%	82.00%	Green	
Community Partnerships	CP50	Climate Change Strategy and Action Plan	Strategy agreed	Strategy agreed	Strategy and Action Plan Agreed	Green	Strategy agreed. Action plan is in development.
Leisure and Landscape	LL32	To manage TRDC woodland estate to an assured standard (Year 1 to achieve UKFS Management Plans for woodland estate)	Annual indicator	Maintained	Maintained	Red	
Leisure and Landscape	LL34	To maintain accreditation for Green Flag (annual)	Annual indicator	4	3	Green	
Leisure and Landscape	LL35	To ensure all of our key open spaces have a current management plan in place	Annual indicator	100.00 %	100.00%	Green	

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3. Successful Economy

Department	Ref	Indicator	Current Quarter Target	Current Quarter Result	Annual Target	Status	Comments and Actions
Shared Revenues and Benefits	RB01	Percentage of current year Council Tax collected in year	57.10%	57.90%	98.00%	Green	Council Tax Collection Rate – performance is up against 2020/21 but we remain 0.8% down on 2020/21. Enforcement action is now back in place and we are proactively phoning customers in order to get more accounts bought up-to-date in this financial year.
Shared Revenues and Benefits	RB02	Percentage of current year Non Domestic Rate collected in year	54.75%	56.25%	99.00%	Green	NDR collection rate – we remain 1.2% down on the same position in 2020/21 and we are proactively phoning businesses to try and get accounts bought up-to-date and arrangements in place where there isn't one.
Shared Finance	FN 15	% of Commercial Income Received	85.00%	100.00%	85.00%	Green	54% income on target at this stage
Economic and Sustainable Development	ESD10	Complete a review of Council Economic Role and Completion of Economic Strategy		New PI for 2021	Qtr 2: Review of Economic Role – Sept.2021 Qtr 3: Completion of scoping of the Economic Strategy.		
Economic and Sustainable Development	ESD09	Decrease the Vacancy Rate for Town and District Centres	Annual Indicator	New PI for 2021	<6%		
Economic and Sustainable Development	ESD06	Increase in Employment land available by Type	Annual Indicator	New PI for 2021	+/-5%		

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Economic and Sustainable Development	ESD11	The amount of employment floorspace developed in the employment site allocations	Annual Indicator	New PI for 2021	To be developed once the Local Plan is adopted		
	FN14	Private investment, leveraged through the capital investment by the council (simple calculation of amount)	Annual Indicator	New PI for 2021	To be measured in 2021/22 to allow future targets to be set.		
Economic and Sustainable Development	ESD15	Support for the local economy: Seek investment in the district from the Hertfordshire Growth Board and the Hertfordshire Local Enterprise Partnership and other organisations	Annual Indicator	New PI for 2021	1		
Economic and Sustainable Development	ESD12	Business Satisfaction Survey - respondents that agree Three Rivers is a great place to do business	Annual Indicator	New PI for 2021	60%		
Economic and Sustainable Development	ESD16	Increase in the number of Visitors to Three Rivers.	Bi-Annual Indicator	New PI for 2021	4%		
Economic and Sustainable Development	ESD17	Increase in the income from the visitor economy to Three Rivers.	Bi-Annual Indicator	New PI for 2021	8%		
Economic and Sustainable Development	ESD18	Increase in the number of jobs, working in the visitor economy in Three Rivers.	Bi-Annual Indicator	New PI for 2021	6%		

4. High Performing, Financially Independent Council

Department	Ref	Indicator	Current Quarter Target	Current Quarter Result	Annual Target	Status	Comments and Actions
Corporate Services	CO 02	To what extent do you know what services Three Rivers District Council provides in your local area	Annual Indicator	72.00%	70.00%	Green	
Corporate Services	CO 03	Percentage of FOI requests responded to, within timeframe	87.20%	87.95%	85.00%	Green	
Customer Service Centre	CSC03	Satisfaction or dissatisfaction with the overall quality of the service received from the customer service centre staff?	Annual Indicator	N/A	95.00%	Green	This PI has been superseded by new Customer Experience Strategy KPI
Customer Service Centre	CSC04	Volume of enquiries submitted on-line	27:00%	27:00%	6.00%	Green	Continue to direct users to online services via social media a number of services during the year were pushed online due to covid. Also covid grant schemes application forms were online which pushed up the online %
Legal	LP01	% draft enforcement notices prepared for planning within 5 working days of full instructions	100.00 %	100.00 %	95.00%	Green	
Legal	LP02	% certificates of lawfulness drafted for issue within the 8 week statutory period	100.00 %	100.00 %	95.00%	Green	
Legal	LP03	% Section 106 obligations completed within the 8 or 13 week statutory period	100.00 %	100.00 %	95.00%	Green	
Legal	LP04	% of housing possession and civil cases commenced	100.00 %	100.00 %	95.00%	Green	

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		within 15 working days of full instructions					
Legal	ES01	Canvass return	Annual Indicator	93.80%	90.00%	Green	
Legal	ES02	New electoral registrations	100.00 %	100.00 %	100.00%	Green	a total of 3,832 registration updates made in this quarter to the electoral register ahead of the May 2021 combined polls.
Legal	CM01	% of minutes/decisions completed by Committee Services within 4 working days of meeting to be circulated to officers for review (excluding Full Council and Planning Committee)	100.00 %	96.25%	85.00%	Green	
Legal	CM02	% of Full responses made within 2 working days to enquiries received on all processes and procedures relating to a meeting of the Planning Committee	100.00 %	100.00 %	96.00%	Green	All completed within PI
Community Partnerships	CP05	Perception of satisfaction with Three Rivers District Council	Annual Indicator	75.00%	69.00%	Green	
Community Partnerships	CP39	Customer satisfaction with Community Partnerships Unit	Annual Indicator	100.00 %	90.00%	Green	
Community Partnerships	CP46	Perception of value for money from Three Rivers District Council	Annual Indicator	52.00%	54.00%	Amber	
Sustainability	SU01	Land and Property Services – Turn-around all land and property searches within 10 working days		92.46%	93.94%	90.00%	Green

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Shared HR	HR01	Sickness Absence Rate	6.71 days	6.71 days	5.0 days	Red	The number of days lost per employee has increased over 20/21 in comparison to previous years due partly to covid (32 cases with a loss of 205 days) but also because of a number of long term sickness absences (20 long term absences averaging 54 days per episode in 202/21). Most cases have been resolved and there remain 4 employees on long term sick, which is closer to the usual average. Managers and HR continue to review and manage these cases.
Shared HR	HR02	Return to work interview compliance	77.46%	77.46%	90.00%	Red	146 out of 217 completed on time, average days to complete was 12.56 days. There was a dip in RtW compliance over the Summer months of 2020 (as low as 44%) but this has increased to around 75-80% in Q4. HR continue to work with managers to ensure completion and MI data is reviewed by Gold on a weekly basis, giving compliance a higher profile.
Shared HR	HR03	Employee Performance Development Review completion rate	78.70%	78.70%	95.00%	Red	Additional workload arising from the current pandemic is having an impact on managers being able to complete staff PDR's
Shared HR	HR04	Employee Satisfaction levels	7.83	7.83	7.5 out of 10	Green	The satisfaction scores remain high, which during the pandemic and lock down restrictions, is a significant achievement.
Shared HR	HR05	Employee Motivation levels	7.82	7.82	7.5 out of 10	Green	The motivation scores remain high, which during the pandemic and lock down restrictions, is a significant achievement.
Shared Finance	FN 02	System Reconciliations	Yes - 100%	Yes - 100%	Yes - 100%	Green	
Shared Finance	FN 03 (1)	Monthly Budget Monitoring Report	100.00 %	100.00 %	100.00%	Green	The 2020/21 outturn reports are scheduled to be presented at WBC's Finance Scrutiny Committee on 28 June and TRDC's Policy & Resources Committee on 14 June.

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Shared Finance	FN 04 (1)	Closure of Annual Accounts and Production of Statements - Statement of Accounts Approval	Yes - Confirmed	Yes - Confirmed	Yes - Confirmed	amber	audit has taken longer than expected and there is work ongoing to resolve final queries
Shared Finance	FN 08	Treasury Management - Return on investments - Rate	0.10%	0.10%	0.12% above average bank rate	Red	base rate is 0.1
Shared Finance	FN 09 (1)	Accounts Payable - 30 days	99.62%	99.62%	95.00%	Green	
Shared Finance	FN 12	Renewal of Insurance Cover	100.00 %	100.00 %	100.00%	green	
Shared Finance	FN 13	Statutory Returns	yes-100%	yes-100%	Yes - 100%	Green	

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