



**WATFORD
BOROUGH
COUNCIL**

OUTSOURCED SERVICES SCRUTINY PANEL

Wednesday, 30th November, 2016

7.00 pm

Publication date: 22 November 2016

Contact

If you require further information or you would like a copy of this agenda in another format, e.g. large print, please contact Jodie Kloss/Alan Garside in Democracy and Governance on 01923 278376 or by email to legalanddemocratic@watford.gov.uk .

Welcome to this meeting. We hope you find these notes useful.

Access

Access to the Town Hall after 5.15 pm is via the entrance to the Customer Service Centre from the visitors' car park.

Visitors may park in the staff car park after 4.00 p.m. This is a Pay and Display car park. From 1 April 2016 the flat rate charge is £2.00.

The Committee Rooms are on the first floor of the Town Hall and a lift is available. Induction loops are available in the Committee Rooms and the Council Chamber.

Fire / Emergency Instructions

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- Do not use the lifts
- Do not stop to collect personal belongings
- Go to the assembly point at the Pond and wait for further instructions
- Do not re-enter the building until authorised to do so.

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An audio recording may be taken at this meeting for administrative purposes only.

Committee Membership

Councillor T Williams (Chair)

Councillor A Rindl (Vice-Chair)

Councillors S Cavinder, J Dhindsa, K Hastrick, A Joynes and P Kent

Agenda

Part A - Open to the Public

- 1. Apologies for Absence/ Committee membership**
- 2. Disclosures of interest**
- 3. Minutes**

The minutes of the meeting held on 8 November 2016 to be submitted and signed.

Copies of the minutes of this meeting are usually available seven working days following the meeting.

(All minutes are available on the Council's [website](#).)

- 4. Waste and Recycling contract with Veolia (Pages 5 - 26)**

The Panel will receive a presentation of the Environmental Services Client Manager: Waste, Recycling & Streets. The slides are attached to the agenda.

A background paper to the contract is also included.

- 5. Conclusions and recommendations**

The Panel are asked to consider their conclusions and recommendations arising from the presentation.

- 6. OSSP Performance Report Quarter 2 2016-17 (Pages 27 - 48)**

Report of the Partnerships and Performance Section Head

The Panel is asked to note and comment on the performance of the identified outsourced service indicators at the end of quarter 2 (2016/17).

OSSP Overview of Veolia Contract **Waste, Recycling, Streetcare, Parks and Open Spaces**

Background

In April 2013 the council awarded a contract to Veolia for the provision of its frontline environmental services, the contract commenced in July 2013.

The contract term with Veolia is for an initial 7 years (to 2020) with the option to extend for a further 8 years (to 2028). The contracts value is the councils largest at £6m per annum and designed to offer the council a circa £593k saving on its previous pre contract environmental services budgets.

The services provided through the contract are far reaching and provided directly to all residents in some capacity.

A broad description of services is shown below:

Waste & Recycling

These services are offered to circa 30,000 low rise properties and 9000 high rise properties and includes:

- Weekly collected dry recycling/commingled collection – plastics, cans, tin foil, paper, magazines, directories, tetra pak, aerosols, cardboard, glass bottles and jars
- Fortnightly collected compost collection – grass clippings, leaves, prunings, vegetable peelings, tea bags, food leftovers.
- Weekly Refuse collection – for items that cannot be recycled.
- On street recycling bins and public bring sites – On street recycling bins for public use on public highways (town centre etc) and larger sites available to recycle non kerbside collected items including electrical goods and batteries.
- Clinical waste collection service – this service is offered to residents wishing to dispose of sharps/needles and offensive waste (dressings etc).
- Bulky waste collection service

Street Cleansing

This service provision covers all Watford Borough Council land and also work is undertaken on behalf of Hertfordshire County Council by way of grass cutting and tree maintenance.

The service is scheduled according to need and higher footfall and density areas are cleaned more frequently than outer areas ie Watford town centre is cleaned continuously and shop fronts are cleaned daily. Other cleaning routes are generally carried out weekly.

A broad list of services covered is shown below:

- litter picking
- mechanical sweeping
- hand sweeping
- litterbin emptying
- graffiti removal

- fly tip removal
- high speed road cleansing
- fly poster removal
- leaf fall clearance
- weed spraying

Parks & Open Spaces

This service provision covers the maintenance of Watford's parks and open spaces including play areas. Included in the specification is the upkeep of Watford's much loved parks including; Cassiobury and Oxhey Parks. Upkeep of cemetery land, management of allotment sites and closed churchyards are also part of the contract.

A broad list of other services covered is shown below:

- tree maintenance
- seeding and turfing
- verge maintenance
- grass cutting
- planting and upkeep
- field marking and upkeep in sports areas inc cricket grounds

Fleet Management

Through the contract Veolia maintain (servicing MOTs and repair) all fleet and plant that covers all service provision. This includes anything from dustcarts to mowers, away from direct contract fleet provision Veolia also maintain council vehicles. The council have ownership of the vast majority of fleet and plant which are leased back to Veolia through the contract.

Contract Key Performance Indicators

There is a vast amount of contract performance indicators with associated financial impacts for all services. These are reported and monitored consistently to ensure high quality services continue to be provided to the council and its residents.

Other reported Performance Indicators

- Residual household waste KG per household
- Waste recycled and composted % across services
- Waste recycled and composted % Veolia target (kerbside collected)
- Levels of litter %
- Levels of detritus %
- Levels of graffiti %
- Levels of fly-posting %

Contract Management

For the Council the contract is managed by the Environmental Services client team. The team monitor and manage contract performance against targets, working in partnership

with Veolia to provide high quality services and deliver against the councils corporate objectives.

Alongside day to day management a series of set meetings discussing performance, operational, financial and strategic matters regularly take place:

- Operations/Contract Meeting – Monthly
- Contract Finance meeting – Monthly
- Strategic Partnership Board – Quarterly

Customer complaint procedure

The usual channel for customer contact regarding service requests ie “missed bins” is direct to Veolia on either tel: 0207 567 6900 or email: enquires.watford@veolia.com Each service request will have an associated procedure and rectification period.

Should a problem or case need to be escalated the 2nd tier within Veolia at Environmental Manager level would deal with it. If the issue was still not rectified to the customers satisfaction the issue would be escalated to the Senior Contract Manager. Should the issue still not be resolved the case is passed over to the councils Environmental Services Section Heads.

The councils client team will deal with issues directly with customers and Veolia as a matter of course.

Veolia Contract – Waste and Recycling service overview

Jamie Sells – Section Head Waste,
Recycling & Streetcare



Contract Information

- 7 years (2013 – 2020) with an option to extend for a further 8 years (2020 -2028)
- Contract value is circa £6m per annum - £42m over first term
- Waste and Recycling, Street Cleansing, Parks and Open Spaces
- Fleet Management
- 127 Veolia staff work on the Watford contract



Waste and Recycling what is involved?

- Service includes: refuse, dry recycling and compost collection
- Clinical waste, bulky waste, bring sites, on street recycling, bin deliveries, education program through schools
- (Schedule 2) commercial waste collections – schools, charities, churches



Title



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Waste and Recycling what is involved?

- Operate weekly refuse service in 140litre wheeled bins
- A weekly dry recycling/commingled service in 240litre bins
- Fortnightly compost/food collection in 240 litres bins
- Refuse service costs £1m per annum
- Dry recycling £780k per annum
- Compost/Food service £600k per annum



Title



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Waste and Recycling what is involved?

- Service is far reaching and given to circa 30,000 houses and 10,000 flats
- Total of circa 99500 collections carried out per week that's over 5m per annum
- 14 freighters carry out the collections
- Collecting (in 2015/16) – 7806 tonnes of dry recycling, 5903 tonnes of compost and 17,274 tonnes of refuse



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Waste and Recycling - Disposal

- Watford Council are the waste collection authority (WCA)
- Hertfordshire County Council (HCC) are the waste disposal authority (WDA)
- HCC direct waste and compost tonnage to applicable sites
- Watford and other WDAs responsible for dry recyclable material disposal and as such make our own arrangements
- As per our contract, when Veolia empty a waste container, ownership of the waste passes to the authority
- The risk and responsibility passes to Veolia
- Upon the waste being delivered to a disposal point, risk and responsibility passes from Veolia to the site operator
- Unless contamination is present and risk will revert back to Veolia



Waste and Recycling – Disposal routes

- **Refuse** – Direct deliver to Waterdale Transfer Station, Watford
- Shared with other councils
- Can accept 190,000 tonnes of waste per annum
- Waste is then transferred to Bletchley and Buckinghamshire land fill sites
- Also energy recovery facilities in Oxfordshire, Buckinghamshire and North London
- Currently 53% of Watford's waste arising's
- **Veolia contract aims to deliver the minimum amount of waste to this area of disposal**



Waste and Recycling – Disposal routes

- **Commingled/Dry recycling** – Direct deliver Waterdale Transfer Station, Watford
- Shared with Three Rivers Council
- 5 x 40 cubic yard trailers used to transfer material daily to reprocessing site, Pearce Recycling in St Albans
- Currently 23.49% of Watford's waste arising's
- **Veolia contract aims to deliver the maximum amount of recycling to this area of disposal**



Waste and Recycling – Disposal routes

- **Compost Collection** – direct deliver to West London Composting
- Commingled food and garden waste collected and transferred commingled to Envar in Cambridge
- Currently 23.67% of Watford's waste stream
- **Veolia contract aims to deliver the maximum amount of this stream for disposal**



Waste and Recycling – The caddies are coming!

- A Borough wide food waste initiative
- Includes delivery of a kitchen caddy and roll of 52 liners to 30,000 houses
- Option for residents in flats to opt in to the service
- Aiming to make recycling food waste easier
- Compostable sacks were previously not accepted but a move to Envar in Cambridge now allows the use of sacks – that have a seedling logo



Waste and Recycling – The caddies are coming!

WATFORD BOROUGH COUNCIL **recycle for Watford**

A fresher way to recycle your food waste

Keep an eye out for your food waste caddy, biodegradable liners and information leaflet - coming soon to houses across Watford!

Do you live in a flat?
Would you like to make use of the food and garden waste collection service? Contact Veolia Watford on 020 3567 6900 or enquiries.watford@veolia.co.uk to register your interest.

In partnership with **VEOLIA**

Recycling your food waste has never been easier!

- 1** Store your kitchen caddy inside. Line the caddy with one of the biodegradable liners and fill with food waste.
- 2** To empty your caddy, tie the top of the biodegradable liner and put it into your green lidded bin for food and garden waste.
- 3** Please put your green-lidded bin out for collection by 6am every fortnight on your collection day.

Frequently Asked Questions

- What can I put in my caddy?**
All food waste, including: plate scrapings, eggs and dairy products, fruit and vegetables, meat, fish and bones, tea bags and coffee grounds, bread, pasta and rice. Do not recycle - plastic bags, liquids, oil, plastic food packaging.
- Why should I recycle my food waste?**
Food and garden waste from Watford is made into compost and used on farms as a soil improver - recycling food is good for the environment, and saves money too!
- Will the food in my caddy smell?**
Not if you empty your caddy regularly. Putting newspaper at the bottom of the caddy will help absorb any additional moisture. Large or messy food items can also be wrapped in a sheet of newspaper and put directly into your green-lidded bin.
- Can I use plastic bags to line my caddy?**
Sorry no. Plastic bags do not breakdown and cannot be used to make compost. If you use these your green-lidded bin will not be emptied. Please use the complimentary liners we have supplied with your caddy.
- What are the biodegradable liners made of?**
The liners may look and feel like plastic bags but they are made from compostable cornstarch. Please store your liners in a cool, dry place.
- I've run out of liners! Where can I buy new ones?**
You can buy new liners from Watford Borough Council offices (Town Hall and Wagshall depot) and most supermarkets. Please make sure the liners have the 'compostable' seedling logo. Alternatively, you can wrap your food waste in kitchen towel or a sheet of newspaper before recycling it.
- I already compost at home, should I still use my compost?**
Yes, if you already compost at home, please keep composting your fruit and vegetable peelings, tea bags and garden waste. However, cooked food waste and meat/bones/bread products should not go into your home compost bin. Please put these into your green-lidded bin.
- What do I do if I don't want my caddy?**
If you already have a food waste caddy and don't need this one, please contact Veolia Watford on 020 3567 6900 or enquiries.watford@veolia.co.uk to arrange for us to collect it from you.

Tel: 020 3567 6900
Email: enquiries.watford@veolia.co.uk
Visit: www.watford.gov.uk



Recycling and waste collection calendar 2016/17

Wednesday in partnership with **VEOLIA**

Did you know? In Watford, 40% of Watford's waste was recycled.

Collection day Wednesday

Please make sure that all your waste and anything that you do not wish to be recycled is ready for collection on the day and returned to us by 6am on your collection day and returned to us by 6am on your collection day and returned to us by 6am on your collection day.

What can I put in my caddy?
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Month	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun
November 2016	02	03	04	05	06	07	08	09	10	11	12	13
December 2016	01	02	03	04	05	06	07	08	09	10	11	12
January 2017	01	02	03	04	05	06	07	08	09	10	11	12
February 2017	01	02	03	04	05	06	07	08	09	10	11	12
March 2017	01	02	03	04	05	06	07	08	09	10	11	12
April 2017	01	02	03	04	05	06	07	08	09	10	11	12
May 2017	01	02	03	04	05	06	07	08	09	10	11	12
June 2017	01	02	03	04	05	06	07	08	09	10	11	12
July 2017	01	02	03	04	05	06	07	08	09	10	11	12
August 2017	01	02	03	04	05	06	07	08	09	10	11	12
September 2017	01	02	03	04	05	06	07	08	09	10	11	12
October 2017	01	02	03	04	05	06	07	08	09	10	11	12

Tel: 020 3567 6900
Email: enquiries.watford@veolia.co.uk
Visit: www.watford.gov.uk



Title



Waste and Recycling – The caddies are coming!

Page 20



The advertisement features a dark blue background with white icons of food waste: a fish skeleton, a banana peel, a loaf of bread, a slice of cheese, a chicken drumstick, and a vegetable. A green arrow points from a grey bin with a biodegradable liner to a green council bin. Logos for 'recycle for Watford', 'WATFORD BOROUGH COUNCIL', 'WasteAware', 'Proud to support LOVE FOOD hate waste', and 'VEOLIA' are included. Contact information and a website are also provided.

recycle
for Watford

WATFORD BOROUGH COUNCIL
BE BOLD

A fresher way to recycle your food waste

You can now use biodegradable liners for your food waste.

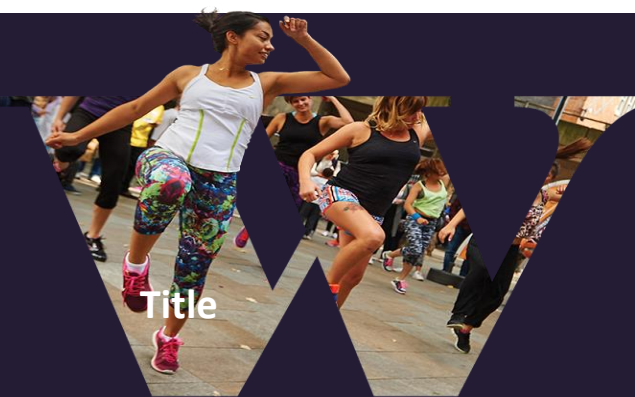
For more information contact enquiries.watford@veolia.co.uk or visit watford.gov.uk/recycling

WasteAware
Watford Local Partnership
Reduce Reuse Recycle Recover

Proud to support
LOVE FOOD
hate waste

Visit lovefoodhatewaste.com to find out how you can save up to £60.

In partnership with
VEOLIA



Waste and Recycling – The caddies are coming!

- Hope to see a healthy increase in recycling rate
- Continued prompts through social media and campaigns
- Encouragement to residents to continue to buy compostable sacks – available at all supermarkets, town hall, Veolia depot



Title

Waste and Recycling – Challenges

- We have some great open spaces but we are very much urban in demographic
- Family grouping includes – Trafford, Stockport and Hounslow
- Watford has a high density and high transient population
- 25% of dwellings are flats – many are high rise
- Lots of HMO's, who takes ownership of waste?
- Relaxation of planning policy – commercial properties turned into domestic properties without much heed for waste implications
- Recent times have shown an increase in throw away culture – linked with economic growth
- Empty bin syndrome



Title



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Waste and Recycling – Challenges

- Property Growth – 17th highest population increase in England
- Waste and recycling infrastructure needs to be planned accordingly
- Collections reach a critical mass and additional resource is required at a tipping point
- We work to ensure that each area of services are working at maximum efficiency
- Route optimising and tailoring services to fit
- Working on a waste infrastructure document to deal with Watford's growth ambitions



Title



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Waste and Recycling – Upcoming work

- Through early 2017-phase 2 of a Flats project
- Includes further engagement with managing agents/owners to encourage responsible waste disposal
- Introduction of charges for irresponsible disposal ie contamination of recycling bins
- Installation of a robust waste planning policy to manage Watford's property growth including high rise – Future proofing our services
- Introduction of a charge for additional green compost bins
- £35 charge for those properties wishing to use over and above the standard one bin provision



Title



Title



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Report to: Outsourced Services Scrutiny Panel

Date of meeting 30 November 2016

Title: Quarter 2 2016/17: Key Performance Indicator (KPI) Report

1.0 **SUMMARY**

1.1 Watford BC's Corporate Plan sets out the council's priorities and corporate work programme over a four year period. Underpinning the plan is a suite of key performance indicators (KPIs). These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, poor performance. Highlighting poor performance gives the organisation the information required to address these areas and the extent of improvement needed.

1.2 The attached report shows the results for the key performance indicators identified for Watford Borough Council's outsourced services for 2016/17. The report shows:

- The result for quarter 2 2016/17
- The results for the previous quarter (quarter 4 2015/16) and for the same quarter in the previous year (quarter 2 2016/17)
- The target set for 2016/17 and for the quarter. This might be the same or might be different. If different then a profile has been set to indicate what level of performance the indicator should be achieving by the end of quarter 2 if it is to achieve the target set for the year as a whole
- Whether the indicator result is above or below target (shown by an appropriate arrow) and the variance from target (i.e. how far is it under or over performing). The variance is a percentage figure and a symbol is shown to indicate if the indicator has a positive variance i.e. performing above target – a smiley face- , negative variance of 10% or less or an exclamation mark if performance is above 10% variance from target

1.3 A significant amount of the data has been presented in chart / graphic format to support analysis of the information provided.

1.4 Amicus ITS has been providing service desk support for both Watford Borough Council and Three Rivers District Council since July 2016. Included in this report is an initial KPI for the contract – the KPIs will be developed and additional indicators reported to Panel from quarter 3.

2.0 **RECOMMENDATIONS**

- 2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 2 2016/17 (July to September)

Contact Officer:

For further information please contact:

Kathryn Robson, Partnerships and Performance Section Head ext.: 8077 or

kathryn.robson@watford.gov.uk

Background information

3.0

Watford BC regularly collects and monitors performance data for a wide range of its service areas. This is to ensure that services are performing at an acceptable standard. It helps highlight areas of good performance as well as those areas which might require some additional focus to improve performance. This performance data and information is reported to the council's Leadership Team on a regular basis and to Cabinet and either Overview and Scrutiny Committee or Outsourced Services Scrutiny Panel on a quarterly basis.

3.1 **Watford Borough Council outsourced services**

- 3.1.1 Watford BC has a number of outsourced services. Within the contracts associated with these services is a requirement to collect and report performance information to the council to support its role as 'client' or 'commissioner'. The range and scope of this information is defined within each contract and are relevant to the area of service delivery.

- 3.1.2 For 2016/17 performance information relating to the following outsourced contracts were reported to Panel:

- Veolia
 - Waste and recycling
 - Street cleansing
 - Parks and open spaces

- SLM
 - Watford Leisure Centre – Woodside
 - Watford Leisure Centre - Central

- HQ Theatres
 - Watford Colosseum

- Indigo
 - Parking

- Three Rivers District Council (lead authority)
 - Revenues and Benefits

- Watford Borough Council (lead authority)
 - Human Resources

- IT
 - Amicus ITS

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 There are no financial implications within this report.

4.2 **Legal Issues** (Monitoring Officer)

4.2.1 There are no legal implications within this report.

Appendices

Appendix A

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE - Outsourced Services
Quarter 2 2016/17

End of Quarter 2: year 2016/17

Each year, we identify a number of performance indicators that measure our key priorities or where we need to improve our performance.

These measures should support the council deliver high quality outcomes and, through regular monitoring, provide an early indication if performance levels are not being achieved.

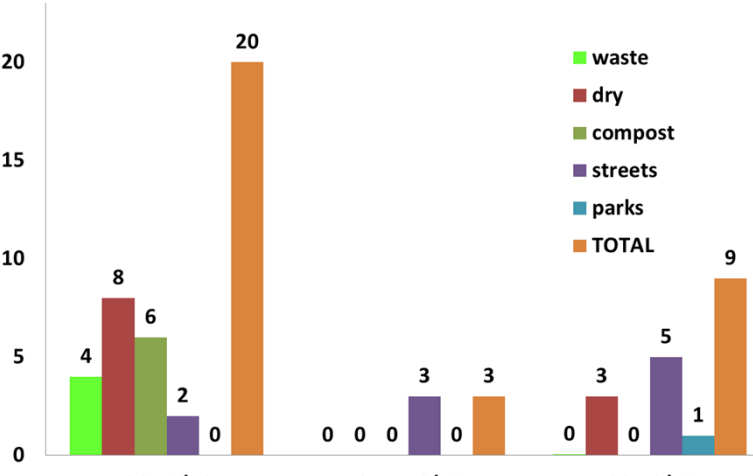
Over the next year, additional focus will be given to understanding how Watford BC's performance compares with other organisations to ensure we are maintaining or working towards best performance, including upper quartile where this data is available.

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
ENVIRONMENTAL SERVICES: VEOLIA																
ES1	Residual household waste per household A low result is good for this indicator	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	465kg	118kg 236kg cumulative	<p>RESULT: 119.51kg for quarter – 234kg cumulative</p> <p>ES1: Residual household waste per household</p> <table border="1"> <caption>Residual household waste per household (kg)</caption> <thead> <tr> <th>Period</th> <th>Value (kg)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>124.72</td> </tr> <tr> <td>Q1 16/17</td> <td>114.49</td> </tr> <tr> <td>Q2 16/17</td> <td>119.51</td> </tr> <tr> <td>TARGET</td> <td>118</td> </tr> </tbody> </table>	Period	Value (kg)	Q2 15/16	124.72	Q1 16/17	114.49	Q2 16/17	119.51	TARGET	118	<p>Below target: ↓</p> <p>☹️</p> <p>[1.27%]</p> <p>Slightly below target for quarter but on track for year</p>
Period	Value (kg)															
Q2 15/16	124.72															
Q1 16/17	114.49															
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TARGET	118															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
ES2	<p>Waste recycled and composted</p> <p>A high result is good for this indicator</p> <p>This includes recycling from bring banks (i.e. not just household as ES3)</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	46.0%	50.0%	<p>RESULT: 45.29%</p> <p>ES2: Household waste recycled & composted</p> <table border="1"> <caption>ES2: Household waste recycled & composted</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>41.70%</td> </tr> <tr> <td>Q1 16/17</td> <td>46.22%</td> </tr> <tr> <td>Q2 16/17</td> <td>45.29%</td> </tr> <tr> <td>Target</td> <td>50%</td> </tr> </tbody> </table>	Period	Percentage	Q2 15/16	41.70%	Q1 16/17	46.22%	Q2 16/17	45.29%	Target	50%	<p>Below target: ↓</p> <p>☹️</p> <p>[9.42%]</p> <p>Slightly below target but improvement on last year.</p>
Period	Percentage															
Q2 15/16	41.70%															
Q1 16/17	46.22%															
Q2 16/17	45.29%															
Target	50%															
ES3	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p>A high result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	47.5%	47.5%	<p>RESULT: 47.09%</p> <p>ES3: Household waste recycled & composted: contract target</p> <table border="1"> <caption>ES3: Household waste recycled & composted: contract target</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>41.70%</td> </tr> <tr> <td>Q1 16/17</td> <td>49.00%</td> </tr> <tr> <td>Q2 16/17</td> <td>47.09%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Period	Percentage	Q2 15/16	41.70%	Q1 16/17	49.00%	Q2 16/17	47.09%	Target	47.5%	<p>Above target: ↑</p> <p>😊</p> <p>[3.2%]</p> <p>Green waste has remained steady compared to Q1 15/16. Recycling tonnage improved and seen an increase on Q1 last year.</p>
Period	Percentage															
Q2 15/16	41.70%															
Q1 16/17	49.00%															
Q2 16/17	47.09%															
Target	47.5%															

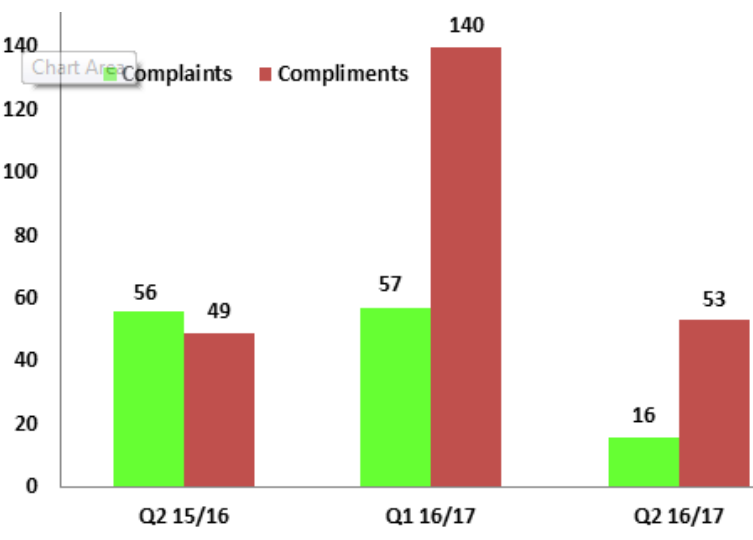
	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
ES4	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	4.00%	4.00%	<p>RESULT: 2.78%</p> <p>ES4: Litter: street & environmental cleanliness</p> <table border="1"> <caption>ES4: Litter: street & environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>3.37%</td> </tr> <tr> <td>Q1 16/17</td> <td>3.37%</td> </tr> <tr> <td>Q2 16/17</td> <td>2.78%</td> </tr> <tr> <td>Target</td> <td>4.00%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 15/16	3.37%	Q1 16/17	3.37%	Q2 16/17	2.78%	Target	4.00%	<p>Above target: ↑</p> <p>😊</p> <p>[122.0%]</p>
Period	Result (%)															
Q2 15/16	3.37%															
Q1 16/17	3.37%															
Q2 16/17	2.78%															
Target	4.00%															
ES5	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	6.00%	6.00%	<p>RESULT: 6.56%</p> <p>ES5: Detritus: street & environmental cleanliness</p> <table border="1"> <caption>ES5: Detritus: street & environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>6.61%</td> </tr> <tr> <td>Q1 16/17</td> <td>7.95%</td> </tr> <tr> <td>Q2 16/17</td> <td>6.56%</td> </tr> <tr> <td>Target</td> <td>6.00%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 15/16	6.61%	Q1 16/17	7.95%	Q2 16/17	6.56%	Target	6.00%	<p>Below target: ↓</p> <p>☹️</p> <p>[9.33%]</p> <p>Q2 showing some improvement on Q1, further efforts being made to concentrate cleaning efforts on previous low score roads which is hoped will further improve this indicator going forward</p>
Period	Result (%)															
Q2 15/16	6.61%															
Q1 16/17	7.95%															
Q2 16/17	6.56%															
Target	6.00%															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
ES6	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	3.5%	3.5%	<p>RESULT: 2.18%</p> <p>ES6: Graffiti: street & environmental cleanliness</p> <table border="1"> <caption>ES6: Graffiti: street & environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>2.38%</td> </tr> <tr> <td>Q1 16/17</td> <td>1.98%</td> </tr> <tr> <td>Q2 16/17</td> <td>2.18%</td> </tr> <tr> <td>Target</td> <td>3.50%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 15/16	2.38%	Q1 16/17	1.98%	Q2 16/17	2.18%	Target	3.50%	<p>Above target: ↑</p> <p>😊</p> <p>[37.7%]</p>
Period	Result (%)															
Q2 15/16	2.38%															
Q1 16/17	1.98%															
Q2 16/17	2.18%															
Target	3.50%															
ES7	<p>Levels of Fly-posting: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	0.36%	0.36%	<p>RESULT: 1.98%</p> <p>ES7: Fly-posting: street & environmental cleanliness</p> <table border="1"> <caption>ES7: Fly-posting: street & environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>2.58%</td> </tr> <tr> <td>Q1 16/17</td> <td>1.19%</td> </tr> <tr> <td>Q2 16/17</td> <td>1.98%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 15/16	2.58%	Q1 16/17	1.19%	Q2 16/17	1.98%	Target	0.36%	<p>Below target: ↓</p> <p>!</p> <p>[500.0%]</p> <p>Q2 results higher than target but improved on 15/16 Q2 result. This period had a spate of circus posters which were being put up as fast as they were being taken down which adversely affected the result.</p>
Period	Result (%)															
Q2 15/16	2.58%															
Q1 16/17	1.19%															
Q2 16/17	1.98%															
Target	0.36%															

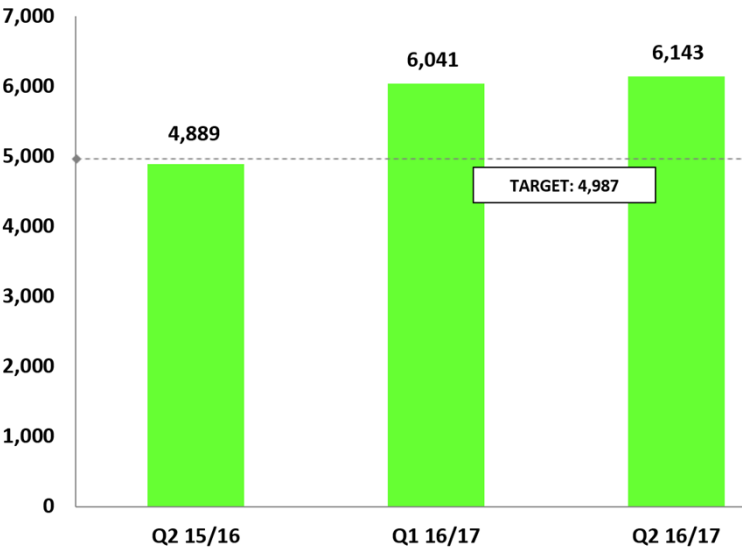


	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]																												
ES8	Waste, Streets and Parks complaints Complaints A low result is good for this indicator	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	Not applicable	Not applicable	<p>RESULT: Complaints: 9</p> <p>ES8: Detritus: waste, streets and parks: complaints</p>  <table border="1" data-bbox="1075 383 1825 861"> <caption>ES8: Detritus: waste, streets and parks: complaints</caption> <thead> <tr> <th>Period</th> <th>waste</th> <th>dry</th> <th>compost</th> <th>streets</th> <th>parks</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>4</td> <td>8</td> <td>6</td> <td>2</td> <td>0</td> <td>20</td> </tr> <tr> <td>Q1 16/17</td> <td>0</td> <td>0</td> <td>0</td> <td>3</td> <td>0</td> <td>3</td> </tr> <tr> <td>Q2 16/17</td> <td>0</td> <td>3</td> <td>0</td> <td>5</td> <td>1</td> <td>9</td> </tr> </tbody> </table>	Period	waste	dry	compost	streets	parks	TOTAL	Q2 15/16	4	8	6	2	0	20	Q1 16/17	0	0	0	3	0	3	Q2 16/17	0	3	0	5	1	9	No target is set for this indicator
Period	waste	dry	compost	streets	parks	TOTAL																												
Q2 15/16	4	8	6	2	0	20																												
Q1 16/17	0	0	0	3	0	3																												
Q2 16/17	0	3	0	5	1	9																												

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
LEISURE AND COMMUNITY: SLM and HQ THEATRES																
LC1	Throughput of Watford Leisure Centre: WOODSIDE A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results ⁹	218,140	<p>RESULT: 210,339</p> <p>LC1: Throughput of Watford Leisure Centre: WOODSIDE</p> <table border="1"> <caption>LC1: Throughput of Watford Leisure Centre: WOODSIDE</caption> <thead> <tr> <th>Period</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>213,863</td> </tr> <tr> <td>Q1 1 16/17</td> <td>220,260</td> </tr> <tr> <td>Q2 16/17</td> <td>210,339</td> </tr> <tr> <td>Target</td> <td>218,140</td> </tr> </tbody> </table>	Period	Throughput	Q2 15/16	213,863	Q1 1 16/17	220,260	Q2 16/17	210,339	Target	218,140	<p>Below target: ↓</p> <p>☹️</p> <p>[3.6%]</p> <p>Summer 2016/17 was significantly warmer and dryer than 2015/16, which is likely to have impacted on attendance</p>
Period	Throughput															
Q2 15/16	213,863															
Q1 1 16/17	220,260															
Q2 16/17	210,339															
Target	218,140															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
LC2	Throughput of Watford Leisure Centre: WOODSIDE that are concessions	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	36%	36%	<p>RESULT: 39%</p> <p>LC2: Throughput of Watford Leisure Centre: WOODSIDE that are CONCESSIONS</p> <table border="1"> <caption>Throughput of Watford Leisure Centre: WOODSIDE that are CONCESSIONS</caption> <thead> <tr> <th>Period</th> <th>Throughput (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>34%</td> </tr> <tr> <td>Q1 16/17</td> <td>37%</td> </tr> <tr> <td>Q2 16/17</td> <td>39%</td> </tr> <tr> <td>Target</td> <td>36%</td> </tr> </tbody> </table>	Period	Throughput (%)	Q2 15/16	34%	Q1 16/17	37%	Q2 16/17	39%	Target	36%	<p>Above target: ↑</p> <p>😊</p> <p>[8.3%]</p>
Period	Throughput (%)															
Q2 15/16	34%															
Q1 16/17	37%															
Q2 16/17	39%															
Target	36%															
LC3	Watford Leisure Centre: WOODSIDE membership A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results	8,284	<p>RESULT: 9,754</p> <p>LC3: Watford Leisure Centre: WOODSIDE: membership</p> <table border="1"> <caption>Watford Leisure Centre: WOODSIDE: membership</caption> <thead> <tr> <th>Period</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>8,120</td> </tr> <tr> <td>Q1 16/17</td> <td>9,283</td> </tr> <tr> <td>Q2 16/17</td> <td>9,754</td> </tr> <tr> <td>Target</td> <td>8,284</td> </tr> </tbody> </table>	Period	Membership	Q2 15/16	8,120	Q1 16/17	9,283	Q2 16/17	9,754	Target	8,284	<p>Above target: ↑</p> <p>😊</p> <p>[17.7%]</p>
Period	Membership															
Q2 15/16	8,120															
Q1 16/17	9,283															
Q2 16/17	9,754															
Target	8,284															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]												
LC4	<p>Watford Leisure Centre: WOODSIDE Number of complaints & compliments</p> <p>Complaints A low result is good for this indicator</p> <p>Compliments A high result is good for this indicator</p>	<p>Leisure & Community Services Client</p> <p>Corporate, Leisure & Community Client</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p>RESULT: Complaints: 16 Compliments: 53</p> <p>LC4: Watford Leisure Centre: WOODSIDE: complaints & compliments</p>  <table border="1"> <caption>LC4: Watford Leisure Centre: WOODSIDE: complaints & compliments</caption> <thead> <tr> <th>Period</th> <th>Complaints</th> <th>Compliments</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>56</td> <td>49</td> </tr> <tr> <td>Q1 16/17</td> <td>57</td> <td>140</td> </tr> <tr> <td>Q2 16/17</td> <td>16</td> <td>53</td> </tr> </tbody> </table>	Period	Complaints	Compliments	Q2 15/16	56	49	Q1 16/17	57	140	Q2 16/17	16	53	No target is set for this indicator
Period	Complaints	Compliments																
Q2 15/16	56	49																
Q1 16/17	57	140																
Q2 16/17	16	53																

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
LC5	Throughput of Watford Leisure Centre: CENTRAL A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results ⁹	103,670	<p>RESULT: 87,132</p> <p>LC5: Throughput of Watford Leisure Centre: CENTRAL</p> <table border="1"> <caption>LC5: Throughput of Watford Leisure Centre: CENTRAL</caption> <thead> <tr> <th>Period</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>101,638</td> </tr> <tr> <td>Q1 16/17</td> <td>106,662</td> </tr> <tr> <td>Q2 16/17</td> <td>87,132</td> </tr> <tr> <td>Target</td> <td>103,670</td> </tr> </tbody> </table>	Period	Throughput	Q2 15/16	101,638	Q1 16/17	106,662	Q2 16/17	87,132	Target	103,670	<p>Below target: ↓</p> <p>! [16.0%]</p> <p>Statistics are not in line with normal season trends for usage during the summer school holidays. Discussions are taking place with SLM to understand why there were fewer visitors in Q2 2016/17 than in Q2 2015/1</p>
Period	Throughput															
Q2 15/16	101,638															
Q1 16/17	106,662															
Q2 16/17	87,132															
Target	103,670															
LC6	Throughput of Watford Leisure Centre: CENTRAL that are concessions	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	46%	46%	<p>RESULT: 62%</p> <p>LC6: Throughput: Watford Leisure Centre: Central that are CONCESSIONS</p> <table border="1"> <caption>LC6: Throughput: Watford Leisure Centre: Central that are CONCESSIONS</caption> <thead> <tr> <th>Period</th> <th>Throughput (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>48%</td> </tr> <tr> <td>Q1 16/17</td> <td>47%</td> </tr> <tr> <td>Q2 16/17</td> <td>62%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table>	Period	Throughput (%)	Q2 15/16	48%	Q1 16/17	47%	Q2 16/17	62%	Target	46%	<p>Above target: ↑</p> <p>😊 [34.8%]</p>
Period	Throughput (%)															
Q2 15/16	48%															
Q1 16/17	47%															
Q2 16/17	62%															
Target	46%															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
LC7	Watford Leisure Centre: CENTRAL membership A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results9	4,987	<p>RESULT: 6,143</p> <p>LC7: Watford Leisure Centre: Central: membership</p>  <table border="1"> <caption>Membership Data</caption> <thead> <tr> <th>Period</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>4,889</td> </tr> <tr> <td>Q1 16/17</td> <td>6,041</td> </tr> <tr> <td>Q2 16/17</td> <td>6,143</td> </tr> <tr> <td>Target</td> <td>4,987</td> </tr> </tbody> </table>	Period	Membership	Q2 15/16	4,889	Q1 16/17	6,041	Q2 16/17	6,143	Target	4,987	<p>Above target: </p> <p></p> <p>[2.9%]</p>
Period	Membership															
Q2 15/16	4,889															
Q1 16/17	6,041															
Q2 16/17	6,143															
Target	4,987															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]												
LC8	<p>Watford Leisure Centre: CENTRAL Number of complaints & compliments</p> <p>C1: Complaints A low result is good for this indicator</p> <p>C2: Compliments A high result is good for this indicator</p>	<p>Leisure & Community Services Client</p> <p>Corporate, Leisure & Community Client</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p>RESULT: Complaints: 30 Compliments: 35</p> <p>LC8: Watford Leisure Centre: Central: complaints & compliments</p> <table border="1"> <caption>LC8: Watford Leisure Centre: Central: complaints & compliments</caption> <thead> <tr> <th>Period</th> <th>Complaints</th> <th>Compliments</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>33</td> <td>22</td> </tr> <tr> <td>Q1 16/17</td> <td>30</td> <td>34</td> </tr> <tr> <td>Q2 16/17</td> <td>56</td> <td>20</td> </tr> </tbody> </table>	Period	Complaints	Compliments	Q2 15/16	33	22	Q1 16/17	30	34	Q2 16/17	56	20	<p>No target is set for this indicator.</p> <p>The operator has introduced a process where staff actively seek feedback from users resulting in increased feedback</p>
Period	Complaints	Compliments																
Q2 15/16	33	22																
Q1 16/17	30	34																
Q2 16/17	56	20																

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
LC9	Number of ticketed performances: Watford Colosseum A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	185	28	<p>RESULT: 35</p> <p>LC9: Watford Colosseum: Number of ticketed performances</p> <table border="1"> <caption>LC9: Watford Colosseum: Number of ticketed performances</caption> <thead> <tr> <th>Period</th> <th>Number of ticketed performances</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>49</td> </tr> <tr> <td>Q1 16/17</td> <td>26</td> </tr> <tr> <td>Q2 16/17</td> <td>35</td> </tr> <tr> <td>Target</td> <td>28</td> </tr> </tbody> </table>	Period	Number of ticketed performances	Q2 15/16	49	Q1 16/17	26	Q2 16/17	35	Target	28	<p>Above target: ↑</p> <p>😊</p> <p>[25.0%]</p> <p>Quarter 3, which includes the Christmas period, usually sees a significant increase in performances so the indicator can still achieve end of year target. HQ is also pursuing a policy of fewer but higher quality / targeted events.</p>
Period	Number of ticketed performances															
Q2 15/16	49															
Q1 16/17	26															
Q2 16/17	35															
Target	28															
LC10	Number of dark days: Watford Colosseum	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	84 days	21 days	<p>RESULT: 25</p> <p>LC9: Watford Colosseum: Number of dark days</p> <table border="1"> <caption>LC9: Watford Colosseum: Number of dark days</caption> <thead> <tr> <th>Period</th> <th>Number of dark days</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>25</td> </tr> <tr> <td>Q1 16/17</td> <td>25</td> </tr> <tr> <td>Q2 16/17</td> <td>25</td> </tr> <tr> <td>Target</td> <td>21</td> </tr> </tbody> </table>	Period	Number of dark days	Q2 15/16	25	Q1 16/17	25	Q2 16/17	25	Target	21	<p>Above target: ↑</p> <p>😊</p> <p>[19.0%]</p> <p>You would expect to see a higher number of dark days during the summer months and fewer during the winter months when bookings / performances are high.</p>
Period	Number of dark days															
Q2 15/16	25															
Q1 16/17	25															
Q2 16/17	25															
Target	21															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]								
	PARKING SERVICES: INDIGO													
RD1	Penalty Charge Notices issued	Regeneration & Development	Not Applicable	Not Applicable	<p>RESULT: 5,824</p> <p>RD1: Penalty Charge Notices</p> <table border="1"> <caption>RD1: Penalty Charge Notices</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>6,378</td> </tr> <tr> <td>Q1 16/17</td> <td>5,889</td> </tr> <tr> <td>Q2 16/17</td> <td>5,824</td> </tr> </tbody> </table>	Period	Value	Q2 15/16	6,378	Q1 16/17	5,889	Q2 16/17	5,824	This indicator does not have a target set.
Period	Value													
Q2 15/16	6,378													
Q1 16/17	5,889													
Q2 16/17	5,824													

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]																
RD2	Tribunal appeals (won/lost/not contested)	Regeneration & Development	Not Applicable	Not applicable	<p>RESULT: Won: 22, Lost: 14: Not contested: 2</p> <p>RD2: Tribunal appeals: lost</p> <table border="1"> <caption>Tribunal Appeals Results</caption> <thead> <tr> <th>Period</th> <th>Won</th> <th>Lost</th> <th>Not Contested</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>9</td> <td>3</td> <td>1</td> </tr> <tr> <td>Q1 16/17</td> <td>14</td> <td>5</td> <td>2</td> </tr> <tr> <td>Q2 16/17</td> <td>22</td> <td>14</td> <td>2</td> </tr> </tbody> </table>	Period	Won	Lost	Not Contested	Q2 15/16	9	3	1	Q1 16/17	14	5	2	Q2 16/17	22	14	2	This indicator does not have a target set.
Period	Won	Lost	Not Contested																			
Q2 15/16	9	3	1																			
Q1 16/17	14	5	2																			
Q2 16/17	22	14	2																			
RD3	Reasons for appeals lost (narrative measure)	Regeneration & Development	Not Applicable	Not applicable	<p>Reasons for appeals lost (narrative measure)</p> <ul style="list-style-type: none"> • Adjudicator accepted appellant's DVLA evidence • Adjudicator accepted appellant's evidence that P&D machine faulty 	This indicator does not have a target set.																

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
REVENUES & BENEFITS: THREE RIVERS DISTRICT COUNCIL – LEAD AUTHORITY																
RB1	Average time to process housing benefits claims (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jude Green	22 days	22 days	RESULT: 18.61 days : 17.81 days (cumulative) RB1: Benefit claims: new claims <table border="1"> <caption>RB1: Benefit claims: new claims</caption> <thead> <tr> <th>Period</th> <th>Average Time (days)</th> </tr> </thead> <tbody> <tr> <td>Sept 15/16</td> <td>20.00</td> </tr> <tr> <td>Aug 16/17</td> <td>17.50</td> </tr> <tr> <td>Sept 16/17</td> <td>18.61</td> </tr> <tr> <td>Target</td> <td>22.00</td> </tr> </tbody> </table>	Period	Average Time (days)	Sept 15/16	20.00	Aug 16/17	17.50	Sept 16/17	18.61	Target	22.00	Above target: ↑ [19.0%] Result shown is for Sept-16 but cumulative result also given.
Period	Average Time (days)															
Sept 15/16	20.00															
Aug 16/17	17.50															
Sept 16/17	18.61															
Target	22.00															
RB2	Average time to process change of circumstances (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jude Green	15 days	15 days	RESULT: 7.84 days : 10.56 days (cumulative) RB2: Benefit claims: change of circumstances <table border="1"> <caption>RB2: Benefit claims: change of circumstances</caption> <thead> <tr> <th>Period</th> <th>Average Time (days)</th> </tr> </thead> <tbody> <tr> <td>Sept 15/16</td> <td>12.00</td> </tr> <tr> <td>Aug 16/17</td> <td>13.00</td> </tr> <tr> <td>Sept 16/17</td> <td>7.84</td> </tr> <tr> <td>Target</td> <td>15.00</td> </tr> </tbody> </table>	Period	Average Time (days)	Sept 15/16	12.00	Aug 16/17	13.00	Sept 16/17	7.84	Target	15.00	Above target: ↑ [29.6%] Result shown is for Sept-16 but cumulative result also given. Very good performance for quarter and Sept-16.
Period	Average Time (days)															
Sept 15/16	12.00															
Aug 16/17	13.00															
Sept 16/17	7.84															
Target	15.00															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]												
RB3	<p>Collection rates of council tax</p> <p>A high result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jude Green</p>	96%	54.93%	<p>RESULT: 54.97%</p> <p>RB3: Collection rates of council tax</p> <table border="1"> <caption>RB3: Collection rates of council tax</caption> <thead> <tr> <th>Period</th> <th>Collection Rate</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Sept 15/16</td> <td>56.43%</td> <td>53.93%</td> </tr> <tr> <td>Aug 16/17</td> <td>-</td> <td>53.93%</td> </tr> <tr> <td>Sept 16/17</td> <td>54.97%</td> <td>53.93%</td> </tr> </tbody> </table>	Period	Collection Rate	Target	Sept 15/16	56.43%	53.93%	Aug 16/17	-	53.93%	Sept 16/17	54.97%	53.93%	<p>Above target: ↑</p> <p>😊</p> <p>[0.07%]</p> <p>Result shown is for Sept-16. This indicator is calculated at the end of each month for the cumulative result of council tax collected.</p>
Period	Collection Rate	Target																
Sept 15/16	56.43%	53.93%																
Aug 16/17	-	53.93%																
Sept 16/17	54.97%	53.93%																
RB4	<p>Collection rates of NNDR (against profiled target)</p> <p>A high result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jude Green</p>	97.3%	57.71%	<p>RESULT: 57.99%</p> <p>RB4: Collection rates of NNDR</p> <table border="1"> <caption>RB4: Collection rates of NNDR</caption> <thead> <tr> <th>Period</th> <th>Collection Rate</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Sept 15/16</td> <td>57.79%</td> <td>57.71%</td> </tr> <tr> <td>Aug 16/17</td> <td>-</td> <td>57.71%</td> </tr> <tr> <td>Sept 16/17</td> <td>57.99%</td> <td>57.71%</td> </tr> </tbody> </table>	Period	Collection Rate	Target	Sept 15/16	57.79%	57.71%	Aug 16/17	-	57.71%	Sept 16/17	57.99%	57.71%	<p>Above target: ↑</p> <p>😊</p> <p>[0.48%]</p> <p>Result shown is for Sept-16. This indicator is calculated at the end of each month for the cumulative result of council tax collected.</p>
Period	Collection Rate	Target																
Sept 15/16	57.79%	57.71%																
Aug 16/17	-	57.71%																
Sept 16/17	57.99%	57.71%																

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
HUMAN RESOURCES: WATFORD BOROUGH COUNCIL – LEAD AUTHORITY																
HR1	Sickness absence (working days lost per employee, rolling 12 month rate) A low result is good for this indicator	HR Cathy Watson	5 days	5 days	<p>RESULT: 0.65 days cumulative 6.30 days (cumulative)</p> <p>HR1: Sickness absence</p> <table border="1"> <caption>HR1: Sickness absence (days)</caption> <thead> <tr> <th>Period</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>Sept 15/16</td> <td>4.30</td> </tr> <tr> <td>Aug 16/17</td> <td>6.05</td> </tr> <tr> <td>Sept 16/17</td> <td>6.30</td> </tr> <tr> <td>Target</td> <td>5.00</td> </tr> </tbody> </table>	Period	Days	Sept 15/16	4.30	Aug 16/17	6.05	Sept 16/17	6.30	Target	5.00	<p>Below target: ↓</p> <p>!</p> <p>[26.0%]</p>
Period	Days															
Sept 15/16	4.30															
Aug 16/17	6.05															
Sept 16/17	6.30															
Target	5.00															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]								
IT: AMICUS ITS														
IT1	Incidents closed by Amicus A high result is good for this indicator	IT Jo Wagstaffe	95%	95%	<div style="background-color: black; color: white; padding: 2px; display: inline-block;">RESULT: 94%</div> <table border="1"> <caption>IT1: Incidents closed</caption> <thead> <tr> <th>Quarter</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>Not applicable</td> </tr> <tr> <td>Q1 16/17</td> <td>Not applicable</td> </tr> <tr> <td>Q2 16/17</td> <td>94.00%</td> </tr> </tbody> </table>	Quarter	Result	Q2 15/16	Not applicable	Q1 16/17	Not applicable	Q2 16/17	94.00%	<p>Below target: ↓</p> <p>☹️</p> <p>[1.0%]</p> <p>Only slightly below target for the quarter – the first quarter Amicus ITS was providing services for Watford BC and Three Rivers DC</p>
Quarter	Result													
Q2 15/16	Not applicable													
Q1 16/17	Not applicable													
Q2 16/17	94.00%													

