



**WATFORD  
BOROUGH  
COUNCIL**

# **OUTSOURCED SERVICES SCRUTINY PANEL**

**4 July 2017**

**7.00 pm**

**Contact**

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# Committee Membership

Councillor T Williams (Chair)

Councillor S Cavinder (Vice-Chair)

Councillors J Dhindsa, K Hastrick, M Hofman, P Kent and B Mauthoor

## 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 22 February 2017 to be submitted and signed.

4. **Performance indicators overview (Pages 3 - 8)**

A report of the Head of Corporate Strategy and Communications introducing the performance management processes at the council.

5. **Performance report (Q4 2016/17) (Pages 9 - 32)**

A report of the Head of Corporate Strategy and Communications providing the Panel with the performance indicators for Quarter 4 2016/17.

6. **Work programme (Pages 33 - 38)**

The Panel is invited to approve the 2017/18 work programme and to suggest any additional items for discussion.

**Report to:** Outsourced Services Scrutiny Panel

**Date of meeting:** 4 July 2017

**Report of:** Head of Corporate Strategy and Communications

**Title:** Understanding performance indicators as part of the council's performance management framework

## 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 including these identified as (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 outlines the council's approach to the setting, reporting and monitoring of performance information within the context of its overall performance management framework and in particular its key performance indicators (KPIs)

## 2.0 **RECOMMENDATIONS**

- 2.1 Panel to note the report on the council's performance indicators as part of the organisation's overall performance management framework.

### **Contact Officer:**

For further information please contact:  
Kathryn Robson, Head of Corporate Strategy and Communications ext.: 8077 or  
[kathryn.robson@watford.gov.uk](mailto:kathryn.robson@watford.gov.uk)

### 3.0 Background information

#### **What do we mean by performance management**

*In simple terms it is taking action in response to actual performance to make outcomes for users and the public better than they would otherwise be*

Whilst the national agenda on performance management changed substantially in 2010, with the abolition of the national performance framework that had steered local authorities for over a decade, the discipline and improved outcomes that a strong and effective performance culture had helped promote means that councils have retained a focus on managing performance. This is because the ability to manage the performance of a council is seen to be a critical component of its success. It enables members and officers to assess whether the organisation is achieving what it set out to do, delivering high quality, value for money and making life better for its citizens

Watford BC has, therefore tailored a system for managing organisational performance to improve what we do and, more importantly, what we deliver, in terms of good quality services that meet the needs of local people.

### 3.1 Measuring performance - Why do we collect performance indicators

3.1.1 Key to this performance system is the council's suite of performance indicators and specifically our key performance indicators (KPIs), which assist us to define and measure progress towards our organisational goals and objectives. The aim of these indicators KPIs is to provide comprehensive, objective, information about the performance of the council, rather than rely on subjective, largely anecdotal, accounts of what we do well and the areas in which improvements could be made. They can also ensure that the organisation is focused on its key priorities, and that areas of poor performance are questioned.

3.1.2 It is important to recognise that performance measurement is never an exact science. Most indicators are, at best, designed to measure one aspect of performance which is believed to be important. As such, they need to be seen in context and used alongside other information when an organisation is forming judgements on its services.

### 3.2 Developing performance indicators

3.2.1 Robust performance indicators should be:

- Relevant to the aims and objectives of the council.
- Clearly defined, to ensure consistent collection
- Easy to understand and use
- Cost effective to collect

3.2.2 Most performance indicators will have three component parts:

- The measure itself

- The comparator – the benchmark or yardstick on which the performance will be compared. We compare to previous years and previous period (usually the quarter) and, where possible, to other councils
- The target – the level of achievement expected over the period being reviewed

### 3.2.3 Some examples of performance indicators:

**Cost indicators** – the cost of providing a service, e.g. expenditure per full-time staff

**Quality indicators** - the standard to which a service is delivered e.g. street cleansing

**Utilisation rates** – the extent to which available services are used, usually expressed as a percentage, e.g. the proportion of customers using a service

**Time targets** – the average time taken to carry out defined units of work, e.g. time taken to process planning applications

**Demand indicators** – a broad measure of potential demand, e.g. throughput of a leisure centre, need for temporary accommodation

**Volume indicators** - the amount of a given output delivered e.g. waste per household

**Satisfaction indicators** – what residents think about services

3.2.4 As the council has moved from direct service delivery of all services to a ‘mixed economy’ of in-house services and outsourced services, performance indicators are now also an integral part of understanding the performance of our outsourced partners. Some of these indicators are built into the contract specification (e.g. waste and street cleansing) and form part of our suite of KPIs whilst others are identified to understand the overall effectiveness of the service (e.g. throughput at leisure centres). With the ‘lead authority’ model established with Three Rivers for Finance, HR, IT and Revenues and Benefits services, the agreement between the councils means that performance measures for these services are treated in the same way as outsourced services (i.e. reported to Outsourced Services Scrutiny Panel). Many of them are also incorporated into our KPI suite.

3.2.5 Whilst a number of measures are retained year on year within the suite of KPIs, which are reported to the council’s Leadership Team, Cabinet and Scrutiny Committees, there is always scope to review this suite and for proposals to come forward for new measures, which could help with the monitoring of service performance. These would be considered within the guidance as set out in 3.2.1.

## 3.3 Setting targets

3.3.1 Targets are important in directing attention towards key priorities, particularly when the expected performance:

- Motivates people to look for new or better ways to deliver.
- Demonstrates the commitment of the council to continuously improve what it does

3.3.2 Targets are set each year by the service and considered by members at both PH level and at Scrutiny Committees. The aim is to ensure targets challenge the service to improve, particularly where current performance is low. However, over a number of years it can be unrealistic to expect performance to continue to improve significantly and a service, in agreement with members, might view maintaining performance as the appropriate course of action.

### 3.4 **Reporting and monitoring KPI performance**

3.4.1 A range of performance information is collected on both a monthly and quarterly basis. This information is reported to the council's Leadership Team, shared with Portfolio Holders and Cabinet and is formally reported to either Overview and Scrutiny Committee (in-house services) or Outsourced Services Scrutiny Panel (outsourced services) in the form of a report that shows:

- Result for the period
- Performance against target
- Trend analysis – against previous year / previous period
- Comments on current performance – particular if it is below target
- Benchmarking information – if available

3.4.2 These reports are developed to allow performance to be questioned and challenged. Below are some of the key questions to ask in monitoring performance:

- **Why is performance at the current level?**
  - Are we meeting our target?
  - Why has the variance occurred?
- **What difference does it make?**
  - What are the implications of not meeting this target?
  - Do resource levels need to be looked at?
  - What impact will this have on service users, local people and partner agencies?
  - How will this affect our corporate priorities?
- **How can we make sure that things get better?**
  - What performance is predicted for the next period?
  - How can performance be improved (for example: are additional resources or training required)?
  - When will performance be back on track?

### 3.5 **Is there a statutory duty to collect and report performance indicators?**

3.5.1 In the past the vast majority of the performance indicators we collected were part of our statutory duty as a local authority. Since the end of the national performance regime, the number of those we have to statutorily collect has reduced significantly. Some, however, are still collected by government departments and each service area is,

therefore, responsible for completing the statutory returns as required. Areas where this is the case include:

- Housing – homelessness figures, temporary accommodation figures and rough sleeper numbers
- Planning – planning performance
- Waste and recycling – waste collected and waste recycled
- Revenues and Benefits – council tax and NNDR collection, benefit claims (new and change of circumstances)

3.5.2 Where there is a requirement for statutory returns, information is then collated by government and published, which does allow benchmarking of performance.

3.5.3 As we move further away from the ending of the national performance framework, councils have increasingly made their own decisions on which indicators to retain, any new ones to collect which are relevant to their own circumstance and which ones to cease collecting. This has made benchmarking difficult for any indicators not now collected at a national level. This includes satisfaction indicators, which were once part of the national framework.

The lack of benchmarking information can make it hard to identify what ‘good looks like’ when it comes to performance, which is where challenging ourselves becomes critical to understanding where we need to improve or do things differently. It is also why KPIs and other performance measures need to be considered within the overall context of service performance, rather than as the complete picture in themselves.

### 3.6 **Data quality**

Services are responsible for ensuring the data presented is accurate and timely. This can be more of a challenge when it is reliant on an external partner but, overall, performance information is reported on time and correctly. The Head of Corporate Strategy and Communications provides feedback where a result might appear out of step with previous reports and an explanation can be sought where this is the case. Most indicators have an approved methodology for how they should be calculated, which does help support consistent data quality.

## 4.0 **IMPLICATIONS.**

### 4.1 **Financial**

4.1.1 Within the council’s performance measures are a number of key financial indicators, which are monitored to ensure the organisation’s financial targets and commitments, as set out in the Medium Term Financial Strategy, are met.

### 4.2 **Legal Issues (Monitoring Officer)**

4.2.1 As detailed in this report, there are a number of performance measures that the council

has a statutory duty to report to government

4.3 **Staffing**

4.3.1 A range of performance indicators are collected in relation to the council's workforce including sickness absence and demographic profile.



# Agenda Item 5

**Report to:** Outsourced Services Scrutiny Panel

**Date of meeting** 4 July 2017

**Report of** Partnerships and Performance Section Head

**Title:** Quarter 4 2016/17: End of year (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 end of year 2016/17
- The results for the previous two years (2014/15, 2015/16)
- The target set for 2017/18
- Whether the indicator result is above or below target (shown by an appropriate arrow)
- Where available relevant benchmarking data either at county or national level

1.3 Where possible the data has been presented in chart / graphic format to support analysis of the information provided. For some indicators this is not possible and a more narrative result and update has been provided.

## 2.0 RECOMMENDATIONS

2.1 Panel to note and comment on the performance of the council's KPIs for 2016/17 for outsourced services.

2.2 Panel to note and comment on the targets for the council's outsourced services KPIs for 2016/17.

### Contact Officer:

For further information please contact:

Kathryn Robson, Partnerships and Performance Section Head ext.: 8077 or  
[kathryn.robson@watford.gov.uk](mailto:kathryn.robson@watford.gov.uk)

## End of year key performance indicator: 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.

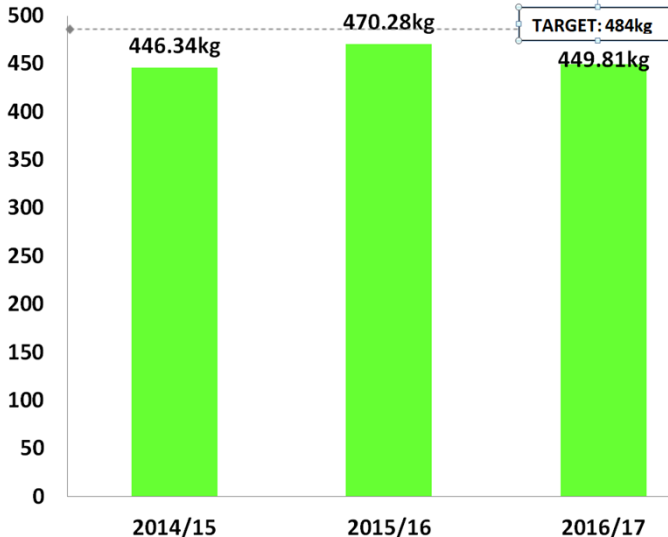

### I. CUSTOMER FIRST INDICATORS

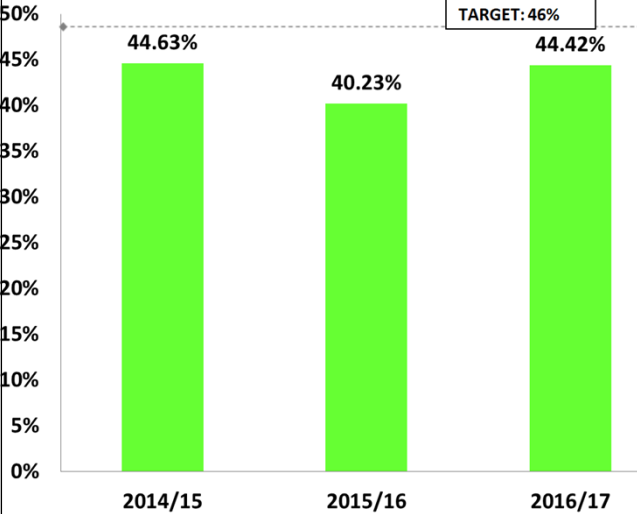

Page 10

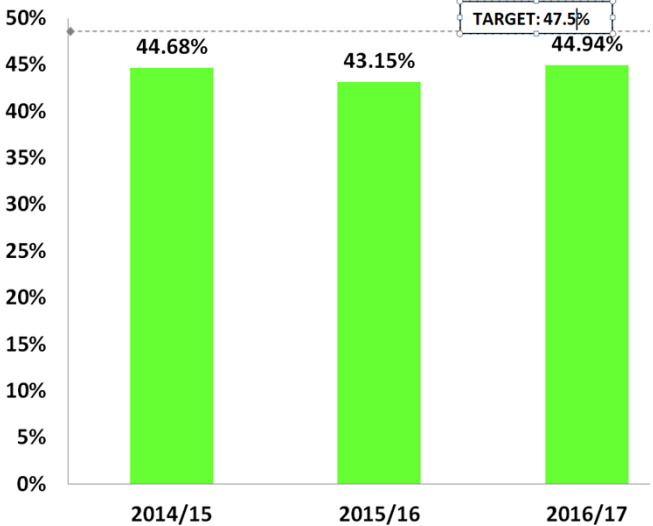

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																						
<b>REVENUES AND BENEFITS</b>																											
1.	Average time to process housing benefits claims (from date of receipt to date processed)  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jude Green	Monthly	<p><b>RESULT: 18 days</b></p> <p><b>Benefit processing: new claims</b></p> <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Year</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>18.64</td> </tr> <tr> <td>2015/16</td> <td>20.00</td> </tr> <tr> <td>2016/17</td> <td>18.00</td> </tr> <tr> <td>Target</td> <td>22</td> </tr> </tbody> </table>	Year	Days	2014/15	18.64	2015/16	20.00	2016/17	18.00	Target	22	<p><b>Above target:</b> Reduction in days taken to process new claims in 2017/18 </p> <p><b>Proposed target 2017/18: 19 days</b></p> <p><b>Benchmarking: Herts &amp; GB performance: Dec 2016</b></p> <table border="1"> <caption>Benchmarking: Herts &amp; GB performance: Dec 2016</caption> <thead> <tr> <th>Category</th> <th>Herts (Days)</th> <th>GB (Days)</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>13 (Hertsmere / Welwyn Hatfield)</td> <td>2</td> </tr> <tr> <td>Worst</td> <td>60 (Broxbourne)</td> <td>60</td> </tr> <tr> <td>Average</td> <td>22</td> <td>21</td> </tr> </tbody> </table>	Category	Herts (Days)	GB (Days)	Best	13 (Hertsmere / Welwyn Hatfield)	2	Worst	60 (Broxbourne)	60	Average	22	21
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	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																						
2.	Average time to process change of circumstances (from date of receipt to date processed)  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jude Green	Monthly	<p><b>RESULT: 10.5 days</b></p> <p>Benefit processing: new claims</p> <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Year</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>13.66</td> </tr> <tr> <td>2015/16</td> <td>12.00</td> </tr> <tr> <td>2016/17</td> <td>10.50</td> </tr> <tr> <td>Target</td> <td>15.00</td> </tr> </tbody> </table>	Year	Days	2014/15	13.66	2015/16	12.00	2016/17	10.50	Target	15.00	<p><b>Above target:</b> </p> <p><b>Proposed target 2017/18: 14 days</b></p> <p><b>Benchmarking: Herts &amp; GB performance: Dec 2016</b></p> <table border="1"> <caption>Benchmarking: Herts &amp; GB performance: Dec 2016</caption> <thead> <tr> <th>Category</th> <th>Herts (Days)</th> <th>GB (Days)</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>4 days (Hertsmere)</td> <td>1 day</td> </tr> <tr> <td>Worst</td> <td>13 days (Watford)</td> <td>30 days</td> </tr> <tr> <td>Average</td> <td>8 days</td> <td>9 days</td> </tr> </tbody> </table>	Category	Herts (Days)	GB (Days)	Best	4 days (Hertsmere)	1 day	Worst	13 days (Watford)	30 days	Average	8 days	9 days
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II. QUALITY OF LIFE INDICATORS

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
<b>WASTE, RECYCLING AND STREET CLEANSING</b>															
3.	Residual household waste per household  <b>A low result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 449.81kg</b></p> <p style="text-align: center;"><b>Waste collected per household</b></p>  <table border="1" data-bbox="808 399 1473 938"> <caption>Waste collected per household</caption> <thead> <tr> <th>Year</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>446.34</td> </tr> <tr> <td>2015/16</td> <td>470.28</td> </tr> <tr> <td>2016/17</td> <td>449.81</td> </tr> <tr> <td>Target</td> <td>484</td> </tr> </tbody> </table>	Year	Waste collected (kg)	2014/15	446.34	2015/16	470.28	2016/17	449.81	Target	484	<p><b>Above target:</b> </p> <p>The result is very positive and can be attributed to the improve rate in recycling. See comments below attributed to overall recycling rates.</p> <p><i>NB. Results are provisional as not all figures have been received and verified</i></p> <p><b>Proposed target 2017/18: 450kg</b></p>
Year	Waste collected (kg)														
2014/15	446.34														
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2016/17	449.81														
Target	484														

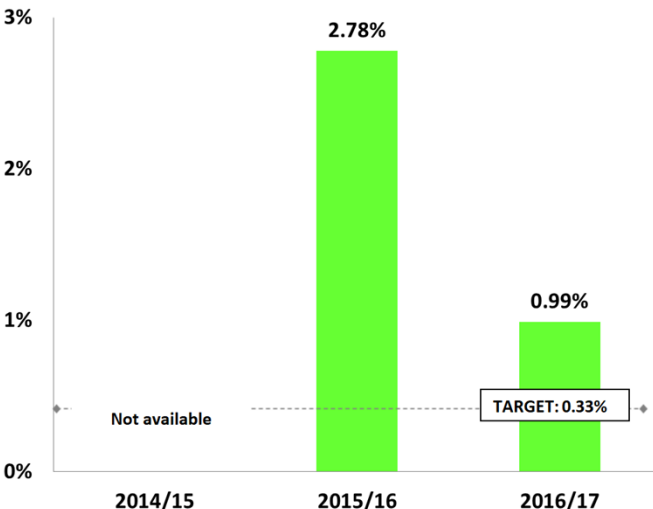

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
4.	Waste recycled and composted  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 44.42%</b></p> <p style="text-align: center;"><b>Waste recycled and composted</b></p>  <table border="1" data-bbox="801 252 1435 767"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>44.63%</td> </tr> <tr> <td>2015/16</td> <td>40.23%</td> </tr> <tr> <td>2016/17</td> <td>44.42%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table>	Year	Percentage	2014/15	44.63%	2015/16	40.23%	2016/17	44.42%	Target	46%	<p><b>Below target:</b> </p> <p><b>Proposed target 2017/18: 46%</b></p> <p>5.60% decrease in residual and 11.08% increase in combined recycling and green waste has seen a circa 4% increase in the recycling rate compared to 2015/16.</p> <p>Green waste tonnage has increased by 224.56 tonnes compared to 15/16, which could be attributed to the distribution of food waste caddies and liners.</p> <p>Dry recycling has seen an increase of 4.96 % since Q3 2016/17.</p> <p>In comparison to neighbouring authorities we are currently performing relatively well.</p> <p>The table below takes into account that Watford is still currently providing a weekly waste collection service.</p> <p>Notably we are circa 5% better than Stevenage who is our nearest comparison with regard to the number of flats and some demographics. We are now also ahead of Hertsmere and Broxbourne councils (both providing alternate week refuse collection services)</p> <p><i>NB. Results are provisional as not all figures have been received and verified</i></p> <p><b>Benchmarking:</b> Herts performance 2016/17</p> <p><b>Waste recycled and composted</b></p>
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					<table border="1"> <thead> <tr> <th></th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Broxbourne</td><td>40.5%</td></tr> <tr><td>Dacorum</td><td>51.2%</td></tr> <tr><td>East Herts</td><td>51.0%</td></tr> <tr><td>Hertsmere</td><td>43.9%</td></tr> <tr><td>North Herts</td><td>59.1%</td></tr> <tr><td>St Albans</td><td>57.9%</td></tr> <tr><td>Stevenage</td><td>39.3%</td></tr> <tr><td>Three Rivers</td><td>62.1%</td></tr> <tr><td>Watford</td><td>44.2%</td></tr> <tr><td>Welwyn Hatfield</td><td>52.8%</td></tr> <tr><td>Herts CC</td><td>60.9%</td></tr> <tr><td>HWP</td><td>52.2%</td></tr> </tbody> </table>		Total	Broxbourne	40.5%	Dacorum	51.2%	East Herts	51.0%	Hertsmere	43.9%	North Herts	59.1%	St Albans	57.9%	Stevenage	39.3%	Three Rivers	62.1%	Watford	44.2%	Welwyn Hatfield	52.8%	Herts CC	60.9%	HWP	52.2%
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5.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p><b>A high result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 44.94%</b></p> <p><b>Waste recycled and composted (contractual target)</b></p>  <table border="1"> <caption>Waste recycled and composted (contractual target)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>44.68%</td> </tr> <tr> <td>2015/16</td> <td>43.15%</td> </tr> <tr> <td>2016/17</td> <td>44.94%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Year	Percentage	2014/15	44.68%	2015/16	43.15%	2016/17	44.94%	Target	47.5%	<p><b>Below target:</b> </p> <p><b>Proposed target 2017/18: 47.5%</b></p> <p>This definition differs from above as it only includes kerbside collection material and is Veolia's contractual target.</p> <p>Total for year 44.94% - this misses the contractual target. A lot of ongoing work is being carried out to increase this. However, without a meaningful service change or rationalisation of refuse collection, this target will remain difficult to achieve.</p> <p>There has been a 3.40 % increase in dry recycling tonnage and 22.08% increase in green waste tonnage on from 2015/16.</p> <p>Total increase of 224.56 tonnes compared to Q4 last year, this could be attributed to additional food waste</p>																
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	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
					<p>through the re-introduction food waste kitchen caddies and compostable bags.</p> <p>Encouragingly there has been 6.03% reduction in residual waste when compared to Q4 2015/16 figures.</p> <p><i>NB. Results are provisional as not all figures have been received and verified</i></p>										
6.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 3.42%</b></p> <p><b>Street cleanliness: levels of litter</b></p> <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Year</th> <th>Level of Litter (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>3.97%</td> </tr> <tr> <td>2016/17</td> <td>3.42%</td> </tr> <tr> <td>Target (2017/18)</td> <td>4.5%</td> </tr> </tbody> </table>	Year	Level of Litter (%)	2014/15	Not available	2015/16	3.97%	2016/17	3.42%	Target (2017/18)	4.5%	<p><b>Above target:</b> </p> <p>This is a good result and highlights the continued efforts to tackle litter hot spots. This will continue in 2017/18 to ensure that this indicator continues to be achieved.</p> <p><b>Proposed target 2017/18: 4.5%</b> <i>This is the contractual target</i></p>
Year	Level of Litter (%)														
2014/15	Not available														
2015/16	3.97%														
2016/17	3.42%														
Target (2017/18)	4.5%														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
7.	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 6.87%</b></p> <p>Street cleanliness: levels of detritus</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Level of Detritus (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>6.79%</td> </tr> <tr> <td>2016/17</td> <td>6.87%</td> </tr> <tr> <td>Target</td> <td>6.0%</td> </tr> </tbody> </table>	Year	Level of Detritus (%)	2014/15	Not available	2015/16	6.79%	2016/17	6.87%	Target	6.0%	<p><b>Below target:</b> </p> <p>The impacts of storm Doris were seen in Quarter 4 and this is reflected in the below target result. The storm blew leaves and debris out of hedge rows and also saw large amounts of tree debris.</p> <p>The target is well within reach for 2017/18.</p> <p><b>Proposed target 2017/18: 6.0%</b> <i>This is the contractual target</i></p>
Year	Level of Detritus (%)														
2014/15	Not available														
2015/16	6.79%														
2016/17	6.87%														
Target	6.0%														
8.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 2.78%</b></p> <p>Street cleanliness: levels of graffiti</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Level of Graffiti (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>3.82%</td> </tr> <tr> <td>2016/17</td> <td>2.78%</td> </tr> <tr> <td>Target</td> <td>3.5%</td> </tr> </tbody> </table>	Year	Level of Graffiti (%)	2014/15	Not available	2015/16	3.82%	2016/17	2.78%	Target	3.5%	<p><b>Above target:</b> </p> <p>The most recent survey (Q4) has identified 'Main and Other Retail/Commercial and 'Other Highways' (footpaths / subways) as graffiti hotspots. Therefore, attention will be focused on these areas to deliver improvement.</p> <p><b>Proposed target 2017/18: 3.5%</b> <i>This is the contractual target</i></p>
Year	Level of Graffiti (%)														
2014/15	Not available														
2015/16	3.82%														
2016/17	2.78%														
Target	3.5%														



	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
9.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 0.99%</b></p> <p><b>Street cleanliness: levels of fly posting</b></p>  <table border="1"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Year</th> <th>Level of Fly Posting (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>2.78%</td> </tr> <tr> <td>2016/17</td> <td>0.99%</td> </tr> <tr> <td>Target (2017/18)</td> <td>0.33%</td> </tr> </tbody> </table>	Year	Level of Fly Posting (%)	2014/15	Not available	2015/16	2.78%	2016/17	0.99%	Target (2017/18)	0.33%	<p><b>Below target:</b></p> <p>Although higher than target the figure is much improved. Continued efforts to replicate the work carried out to tackle this issue will be on going through 17/18 in order to continue the improvements seen so far.</p> <p><b>Proposed target 2017/18: 0.33%</b> <i>This is the contractual target</i></p> 
Year	Level of Fly Posting (%)														
2014/15	Not available														
2015/16	2.78%														
2016/17	0.99%														
Target (2017/18)	0.33%														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
10.	Throughput of Watford Leisure Centre: Woodside  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 828,091</b></p> <p>Throughput – Watford Leisure Centre Woodside</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>748,009</td> </tr> <tr> <td>2015/16</td> <td>820,781</td> </tr> <tr> <td>2016/17</td> <td>828,091</td> </tr> <tr> <td>Target</td> <td>837,000</td> </tr> </tbody> </table>	Year	Throughput	2014/15	748,009	2015/16	820,781	2016/17	828,091	Target	837,000	<p>Below target: </p> <p><b>Proposed target 2017/18: as for 2016/17</b></p>
Year	Throughput														
2014/15	748,009														
2015/16	820,781														
2016/17	828,091														
Target	837,000														
11.	Membership of Watford Leisure Centre: Woodside  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 10,190</b></p> <p>membership – Watford Leisure Centre Woodside</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>7,767</td> </tr> <tr> <td>2015/16</td> <td>9,378</td> </tr> <tr> <td>2016/17</td> <td>10,190</td> </tr> <tr> <td>Target</td> <td>9,565</td> </tr> </tbody> </table>	Year	Membership	2014/15	7,767	2015/16	9,378	2016/17	10,190	Target	9,565	<p>Above target: </p> <p><b>Proposed target 2017/18: as for 2016/17</b></p>
Year	Membership														
2014/15	7,767														
2015/16	9,378														
2016/17	10,190														
Target	9,565														


	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)												
12.	Throughput of Watford Leisure Centre: Central  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 281,815</b></p> <p>Throughput – Watford Leisure Centre Central</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Throughput</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> <td>398,500</td> </tr> <tr> <td>2015/16</td> <td>390,650</td> <td>398,500</td> </tr> <tr> <td>2016/17</td> <td>281,815</td> <td>398,500</td> </tr> </tbody> </table>	Year	Throughput	Target	2014/15	Not available	398,500	2015/16	390,650	398,500	2016/17	281,815	398,500	<p>Below target: </p> <p><b>Proposed target 2017/18: as for 2016/17</b></p>
Year	Throughput	Target															
2014/15	Not available	398,500															
2015/16	390,650	398,500															
2016/17	281,815	398,500															
13.	Membership of Watford Leisure Centre: Central  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 5,858</b></p> <p>membership – Watford Leisure Centre Central</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Membership</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>4,866</td> <td>5,984</td> </tr> <tr> <td>2015/16</td> <td>5,867</td> <td>5,984</td> </tr> <tr> <td>2016/17</td> <td>5,858</td> <td>5,984</td> </tr> </tbody> </table>	Year	Membership	Target	2014/15	4,866	5,984	2015/16	5,867	5,984	2016/17	5,858	5,984	<p>Below target: </p> <p><b>Proposed target 2017/18: as for 2016/17</b></p>
Year	Membership	Target															
2014/15	4,866	5,984															
2015/16	5,867	5,984															
2016/17	5,858	5,984															

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)												
14.	Number of ticketed performances: Watford Colosseum  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 200</b></p> <p><b>Ticketed performances – Watford Colosseum</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>253</td> <td>185</td> </tr> <tr> <td>2015/16</td> <td>259</td> <td>185</td> </tr> <tr> <td>2016/17</td> <td>200</td> <td>185</td> </tr> </tbody> </table>	Year	Result	Target	2014/15	253	185	2015/16	259	185	2016/17	200	185	<p><b>Above target:</b> </p> <p><b>Proposed target 2017/18: 185</b></p> <p>Target was set based upon a review of the planned programme. The aim is to achieve 'quality' events not just quantity.</p>
Year	Result	Target															
2014/15	253	185															
2015/16	259	185															
2016/17	200	185															
15..	Penalty Charge Notices issued	Place Shaping & Corp Perf	Quarterly	<p><b>RESULT: 22,197</b></p> <p><b>Penalty Charge Notices issued</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>23,217</td> </tr> <tr> <td>2015/16</td> <td>23,238</td> </tr> <tr> <td>2016/17</td> <td>22,197</td> </tr> </tbody> </table>	Year	Result	2014/15	23,217	2015/16	23,238	2016/17	22,197	<p>No target is set for penalty charge notices in line with national guidelines.</p>				
Year	Result																
2014/15	23,217																
2015/16	23,238																
2016/17	22,197																

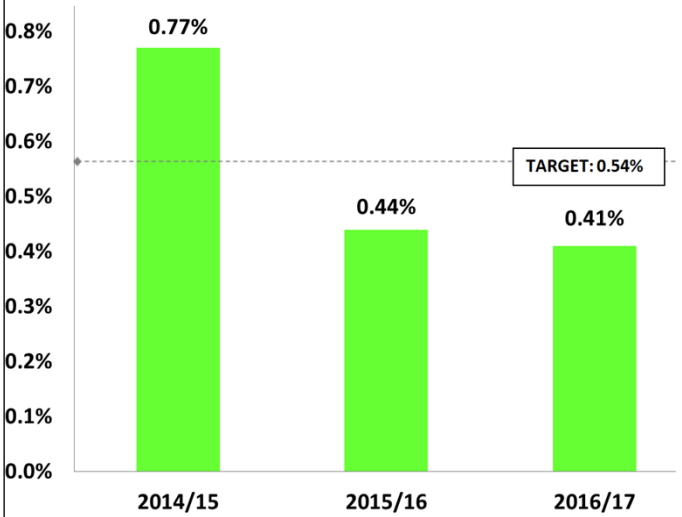

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																
16.	Tribunal appeals (won/lost/not contested)	Place Shaping & Corp Perf	Quarterly	<p style="text-align: center;"><b>Tribunal appeals – won / lost / not contested</b></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Tribunal Appeals Data</caption> <thead> <tr> <th>Year</th> <th>Won</th> <th>Lost</th> <th>Not Contested</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>62</td> <td>19</td> <td>13</td> </tr> <tr> <td>2015/16</td> <td>33</td> <td>18</td> <td>15</td> </tr> <tr> <td>2016/17</td> <td>56</td> <td>20</td> <td>6</td> </tr> </tbody> </table>	Year	Won	Lost	Not Contested	2014/15	62	19	13	2015/16	33	18	15	2016/17	56	20	6	No target is set for penalty charge notices in line with national guidelines.
Year	Won	Lost	Not Contested																		
2014/15	62	19	13																		
2015/16	33	18	15																		
2016/17	56	20	6																		

I. **FINANCIAL**

These are some of the financial indicators collected to keep the council’s financial resources on track. The revenue and capital budget are reported via the Financial Digest.

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)								
17.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jude Green	Monthly	<p><b>RESULT: 1.44%</b></p> <p><b>Value of outstanding invoices &lt; 12 months old</b></p> <table border="1"> <caption>Value of outstanding invoices &lt; 12 months old</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0.85%</td> </tr> <tr> <td>2015/16</td> <td>2.02%</td> </tr> <tr> <td>2016/17</td> <td>1.44%</td> </tr> </tbody> </table> <p>TARGET: 3% or less</p>	Year	Value (%)	2014/15	0.85%	2015/16	2.02%	2016/17	1.44%	<p><b>Above target:</b> </p> <p><b>Proposed target 2017/18: 3% or less</b></p>
Year	Value (%)												
2014/15	0.85%												
2015/16	2.02%												
2016/17	1.44%												

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)								
18.	Value of outstanding invoices over 12 months  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jude Green	Monthly	<p><b>RESULT: 2.82%</b></p> <p>Value of outstanding invoices &gt; 12 months old</p> <table border="1"> <caption>Value of outstanding invoices &gt; 12 months old</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>2.02%</td> </tr> <tr> <td>2015/16</td> <td>1.44%</td> </tr> <tr> <td>2016/17</td> <td>2.82%</td> </tr> </tbody> </table> <p>TARGET: 10% or less</p>	Year	Value (%)	2014/15	2.02%	2015/16	1.44%	2016/17	2.82%	<p><b>Above target:</b> </p> <p>This is above target but would be significantly lower without the outstanding invoices to the bowling club</p> <p><b>Proposed target 2017/18: 10% or less</b></p>
Year	Value (%)												
2014/15	2.02%												
2015/16	1.44%												
2016/17	2.82%												

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
19.	<p>% payment classified as 'LA error'</p> <p><b>A low result is good for this indicator</b></p>	<p>Revenues &amp; Benefits</p> <p>Jude Green</p>	<p>Monthly</p>	<p><b>RESULT: 0.41%</b></p> <p><b>% payments: LA error</b></p>  <table border="1"> <caption>Data for % payments: LA error</caption> <thead> <tr> <th>Year</th> <th>LA error %</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0.77%</td> </tr> <tr> <td>2015/16</td> <td>0.44%</td> </tr> <tr> <td>2016/17</td> <td>0.41%</td> </tr> <tr> <td>Target</td> <td>0.54%</td> </tr> </tbody> </table>	Year	LA error %	2014/15	0.77%	2015/16	0.44%	2016/17	0.41%	Target	0.54%	<p><b>Above target:</b> </p> <p>LA error arises when we make a mistake and/or we have been slow in processing changes resulting in overpayments. If the overall LA error rate is :</p> <ul style="list-style-type: none"> <li>&gt;0.54%      NIL subsidy received on overpayments caused by LA error</li> <li>&lt;0.54&gt;0.48%      40% subsidy received on overpayments caused by LA error</li> <li>&lt;0.48%      100% subsidy received</li> </ul> <p>This is the second time on recent record that Watford has been able to claim 100% subsidy (i.e. 2015/16 and now 2016/17). As well as not losing subsidy on the £170k, the council also gets to keep any of the money that is recovered.</p> <p>2015/16            LA error %      0.44%            LA error      £ 170,036.00</p> <p>2016/17            LA error %      0.41%            LA error      £157,115</p> <p><b>Proposed target 2017/18: 0.54% or less</b></p>
Year	LA error %														
2014/15	0.77%														
2015/16	0.44%														
2016/17	0.41%														
Target	0.54%														




	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																																				
20.	<p>Collection rates of council tax</p> <p><b>A high result is good for this indicator</b></p> <p><i>NB: we are aware that councils are not reporting this result to government in the same way so national benchmarking data is not necessarily sound. For example, St Albans is not submitting 'in year' performance but including collection from previous years. This gives a higher result</i></p>	<p>Revenues &amp; Benefits</p> <p>Jude Green</p>	Monthly	<p><b>RESULT: 97.20%</b></p> <p style="text-align: center;"><b>Collection rates of council tax</b></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Collection rates of council tax (from chart)</caption> <thead> <tr> <th>Year</th> <th>Collection Rate</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>96.20%</td> </tr> <tr> <td>2015/16</td> <td>96.58%</td> </tr> <tr> <td>2016/17</td> <td>97.20%</td> </tr> <tr> <td>Target</td> <td>96.0%</td> </tr> </tbody> </table>	Year	Collection Rate	2014/15	96.20%	2015/16	96.58%	2016/17	97.20%	Target	96.0%	<p><b>Above target:</b> <span style="float: right; color: green;">↑</span></p> <p>Showing consistent improved performance. The result is the best achieved for Watford BC for a number of year.</p> <p><b>Proposed target 2017/18: 96%</b></p> <p><b>Benchmarking:</b> Herts and England performance 2015/16</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="background-color: #d9e1f2;">Collection rates of council tax: in year</th> </tr> <tr> <th></th> <th style="text-align: right;">Total</th> </tr> </thead> <tbody> <tr> <td>Broxbourne</td> <td style="text-align: right;">98.0%</td> </tr> <tr> <td>Dacorum</td> <td style="text-align: right;">98.0%</td> </tr> <tr> <td>East Herts</td> <td style="text-align: right;">98.4%</td> </tr> <tr> <td>Hertsmere</td> <td style="text-align: right;">98.3%</td> </tr> <tr> <td>North Herts</td> <td style="text-align: right;">98.1%</td> </tr> <tr> <td>St Albans</td> <td style="text-align: right;">98.4%</td> </tr> <tr> <td>Stevenage</td> <td style="text-align: right;">96.3%</td> </tr> <tr> <td>Three Rivers</td> <td style="text-align: right;">98.0%</td> </tr> <tr> <td style="background-color: #d9d9d9;">Watford</td> <td style="text-align: right; background-color: #d9d9d9;">96.6%</td> </tr> <tr> <td style="background-color: #d9d9d9;">Welwyn Hatfield</td> <td style="text-align: right; background-color: #d9d9d9;">98.1%</td> </tr> <tr> <td>England</td> <td style="text-align: right;">97.1%</td> </tr> </tbody> </table>	Collection rates of council tax: in year			Total	Broxbourne	98.0%	Dacorum	98.0%	East Herts	98.4%	Hertsmere	98.3%	North Herts	98.1%	St Albans	98.4%	Stevenage	96.3%	Three Rivers	98.0%	Watford	96.6%	Welwyn Hatfield	98.1%	England	97.1%
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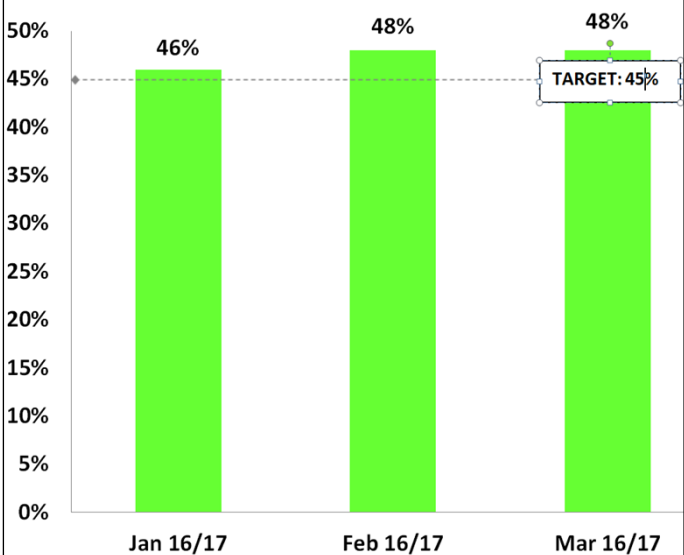

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																																				
21.	<p>Collection rates of NNDR</p> <p><b>A high result is good for this indicator</b></p> <p><i>See above for benchmarking comment</i></p>	<p>Revenues &amp; Benefits</p> <p>Jude Green</p>	Monthly	<p><b>RESULT: 98.20%</b></p> <p>Collection rates of NNDR</p> <table border="1"> <caption>Collection rates of NNDR</caption> <thead> <tr> <th>Year</th> <th>Collection Rate</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>97.70%</td> </tr> <tr> <td>2015/16</td> <td>98.20%</td> </tr> <tr> <td>2016/17</td> <td>98.20%</td> </tr> <tr> <td>Target</td> <td>97.3%</td> </tr> </tbody> </table>	Year	Collection Rate	2014/15	97.70%	2015/16	98.20%	2016/17	98.20%	Target	97.3%	<p><b>Above target:</b> </p> <p><b>Proposed target 2017/18: 98%</b></p> <p><b>Benchmarking</b></p> <table border="1"> <thead> <tr> <th colspan="2">Collection rates of council tax: in year</th> </tr> <tr> <th></th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Broxbourne</td> <td>99.6%</td> </tr> <tr> <td>Dacorum</td> <td>98.3%</td> </tr> <tr> <td>East Herts</td> <td>97.8%</td> </tr> <tr> <td>Hertsmere</td> <td>98.3%</td> </tr> <tr> <td>North Herts</td> <td>98.7%</td> </tr> <tr> <td>St Albans</td> <td>99.6%</td> </tr> <tr> <td>Stevenage</td> <td>98.4%</td> </tr> <tr> <td>Three Rivers</td> <td>99.3%</td> </tr> <tr> <td>Watford</td> <td>98.2%</td> </tr> <tr> <td>Welwyn Hatfield</td> <td>99.3%</td> </tr> <tr> <td>England</td> <td>98.2%</td> </tr> </tbody> </table>	Collection rates of council tax: in year			Total	Broxbourne	99.6%	Dacorum	98.3%	East Herts	97.8%	Hertsmere	98.3%	North Herts	98.7%	St Albans	99.6%	Stevenage	98.4%	Three Rivers	99.3%	Watford	98.2%	Welwyn Hatfield	99.3%	England	98.2%
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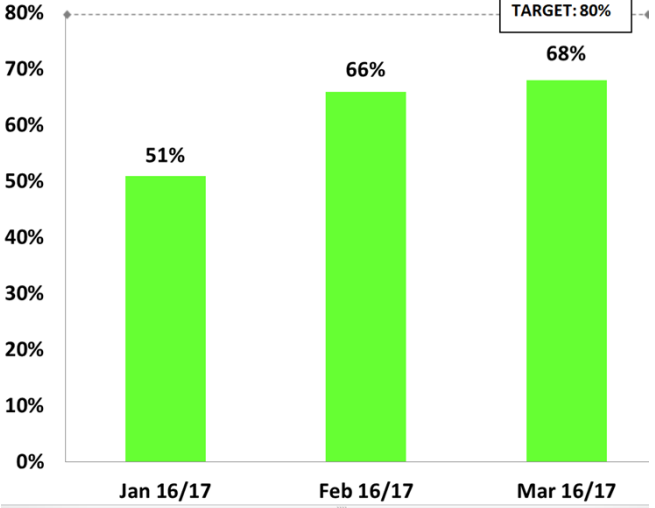

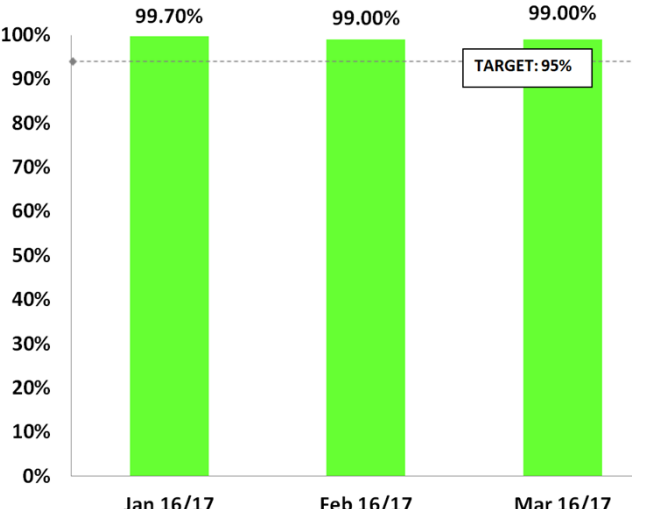

II. STAFF

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
22.	Sickness absence (working days lost per employee, rolling 12 month rate)  <b>A low result is good for this indicator</b>	Human Resources	Monthly	<p><b>RESULT: 5.46 days</b></p> <p>Sickness absence</p> <table border="1"> <caption>Sickness absence data</caption> <thead> <tr> <th>Year</th> <th>Days lost</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>4.25</td> </tr> <tr> <td>2015/16</td> <td>5.72</td> </tr> <tr> <td>2016/17</td> <td>5.46</td> </tr> <tr> <td>Target</td> <td>5.00</td> </tr> </tbody> </table>	Year	Days lost	2014/15	4.25	2015/16	5.72	2016/17	5.46	Target	5.00	<p><b>Below target:</b> </p> <p><b>Proposed target 2017/18: 5 days</b></p> <p><b>Benchmarking</b></p> <p><b>East of England Local Authority survey 2016</b> Average days lost for district authorities: <b>6.40 days</b></p> <p><b>CIPD survey 2016</b> Average days lost – all sectors: 6.30 days Average days lost – public sector: 8.90 days</p>
Year	Days lost														
2014/15	4.25														
2015/16	5.72														
2016/17	5.46														
Target	5.00														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)												
23.	<p>Staff satisfaction</p> <p>1. Taken from PDRs</p> <p><b>A high result is good for this indicator</b></p>	Human Resources	<p>Staff survey: Biennially</p> <p>PDR: Annually</p>	<p><b>RESULT: 6.94</b></p> <table border="1"> <caption>Staff satisfaction</caption> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>-</td> <td>7.5</td> </tr> <tr> <td>2015/16</td> <td>7.49</td> <td>7.5</td> </tr> <tr> <td>2016/17</td> <td>6.94</td> <td>7.5</td> </tr> </tbody> </table>	Year	Result	Target	2014/15	-	7.5	2015/16	7.49	7.5	2016/17	6.94	7.5	<p><b>Below target</b></p> <p>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p><b>Proposed target 2017/18: 7.5</b></p>
Year	Result	Target															
2014/15	-	7.5															
2015/16	7.49	7.5															
2016/17	6.94	7.5															
24.	<p>Staff motivation</p> <p>2. Taken from PDRs</p> <p><b>A high result is good for this indicator</b></p>	Human Resources	<p>Staff survey: Biennially</p> <p>PDR: Annually</p>	<p><b>RESULT: 7.03</b></p> <table border="1"> <caption>Staff motivation</caption> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>-</td> <td>7.5</td> </tr> <tr> <td>2015/16</td> <td>7.54</td> <td>7.5</td> </tr> <tr> <td>2016/17</td> <td>7.03</td> <td>7.5</td> </tr> </tbody> </table>	Year	Result	Target	2014/15	-	7.5	2015/16	7.54	7.5	2016/17	7.03	7.5	<p><b>Below target</b></p> <p>This result is from the PDR cycle where all staff are asked to score their motivation from 0-10.</p> <p><b>Proposed target 2017/18: 7.5</b></p>
Year	Result	Target															
2014/15	-	7.5															
2015/16	7.54	7.5															
2016/17	7.03	7.5															

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
25.	ICT service: Missed calls to the helpdesk  <b>A low result is good for this indicator</b>	ICT  Andrew Cox	Monthly	<p><b>RESULT: 2.60%</b></p> <p><b>ICT: missed calls to the helpdesk</b></p> <table border="1"> <caption>ICT: missed calls to the helpdesk</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Jan 16/17</td> <td>0.23%</td> </tr> <tr> <td>Feb 16/17</td> <td>1.50%</td> </tr> <tr> <td>Mar 16/17</td> <td>2.60%</td> </tr> <tr> <td>Target</td> <td>8%</td> </tr> </tbody> </table>	Month	Percentage	Jan 16/17	0.23%	Feb 16/17	1.50%	Mar 16/17	2.60%	Target	8%	<p>Below target </p> <p><b>This indicator has only been collected since the Amicus contract and so there is no year on year comparative data, only month on month.</b></p> <p><b>Proposed target 2017/18: 8.0% (contractual target)</b></p> <p>User phones the service desk and gets the welcome message, if the user hangs up at this point, then this is defined as "abandoned". If the user is then transferred to the on hold music, and hangs up this is defined as "missed". Total of 76 calls abandoned, and 24 missed, out of 892 calls overall.</p>
Month	Percentage														
Jan 16/17	0.23%														
Feb 16/17	1.50%														
Mar 16/17	2.60%														
Target	8%														
26.	Customer satisfaction survey  (The following questions are asked in the survey and a rating of below expectations / met expectation / exceed expectations is available for users to mark against each. (1) How satisfied were you with the service you received?)	ICT  Andrew Cox	Monthly	<p>888 surveys were sent out, and there were 73 responses. 47% exceeded expectations, 46% met expectations, 6% were below expectations. 1% returned a blank form.</p>											

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
	<p>(2) Did our IT Support Team member communicate effectively with you?</p> <p>(3) Did we resolve your issue in a timely manner?</p> <p>(4) How professional and courteous were the IT support team members?)</p> <p><b>Narrative indicator</b></p>														
27.	<p>First time fix</p> <p>(first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)</p> <p><b>A high result is good for this indicator</b></p>	<p>ICT</p> <p>Andrew Cox</p>		<p><b>RESULT: 48%</b></p> <p><b>ICT: first time fix</b></p>  <table border="1"> <caption>ICT: first time fix</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Jan 16/17</td> <td>46%</td> </tr> <tr> <td>Feb 16/17</td> <td>48%</td> </tr> <tr> <td>Mar 16/17</td> <td>48%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Month	Percentage	Jan 16/17	46%	Feb 16/17	48%	Mar 16/17	48%	Target	45%	<p><b>Above target:</b> </p> <p>The monthly figure for this KPI is approximately the same each month. We are planning to put some additional focus around Face to Face in Q2 of 17/18.</p> <p><b>Proposed target 2017/18: 45%</b></p>
Month	Percentage														
Jan 16/17	46%														
Feb 16/17	48%														
Mar 16/17	48%														
Target	45%														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
28.	Tickets closed per team  <b>A high result is good for this indicator</b>	ICT  Andrew Cox		<p><b>RESULT: 68%</b></p> <p><b>ICT: tickets closed per team</b></p>  <table border="1"> <caption>ICT: tickets closed per team</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Jan 16/17</td> <td>51%</td> </tr> <tr> <td>Feb 16/17</td> <td>66%</td> </tr> <tr> <td>Mar 16/17</td> <td>68%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Month	Percentage	Jan 16/17	51%	Feb 16/17	66%	Mar 16/17	68%	Target	80%	<p><b>Below target:</b> </p> <p>Amicus closed 627 tickets, out of 926 closed tickets through March. Specific incidents which are those that have a severity 1 to 3 - Amicus closed 78% of these. Service requests are slightly lower at 65%. Daily calls continue to occur to identify tickets that can be progressed by the Amicus team rather than by the on-site team.</p> <p><b>Proposed target 2017/18: 80%</b></p>
Month	Percentage														
Jan 16/17	51%														
Feb 16/17	66%														
Mar 16/17	68%														
Target	80%														
29.	Tickets against service levels  <b>A high result is good for this indicator</b>	ICT  Andrew Cox		<p><b>RESULT: 99%</b></p> <p><b>ICT: tickets against service levels</b></p>  <table border="1"> <caption>ICT: tickets against service levels</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Jan 16/17</td> <td>99.70%</td> </tr> <tr> <td>Feb 16/17</td> <td>99.00%</td> </tr> <tr> <td>Mar 16/17</td> <td>99.00%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Month	Percentage	Jan 16/17	99.70%	Feb 16/17	99.00%	Mar 16/17	99.00%	Target	95%	<p><b>Above target:</b> </p> <p>Included within the monthly service report are figures that show the % left on the service level at the point of escalation to W3R IT team. This helps the onsite team to manage whether or not it is realistic to resolve the call within the service level. There has been trend over the last 2 months that shows that Amicus is now aware of the impact of not passing the call to the onsite team in a timely way and the delays in doing so are reducing. The onsite team is resolving 84% within service level. These figures do not include alert management or project requests. The on-site team has been given increased targets, resolution of 40 tickets per week.</p> <p><b>Proposed target 2017/18: 95%</b></p>
Month	Percentage														
Jan 16/17	99.70%														
Feb 16/17	99.00%														
Mar 16/17	99.00%														
Target	95%														





**Outsourced Services Scrutiny Panel  
Work programme 2017/18**

**Chair** Councillor Tim Williams

**Vice-Chair** Councillor Stephen Cavinder

**Councillors** Jagtar Singh Dhindsa, Kareen Hastrick, Mark Hofman, Paddy Kent, Bilqees Mauthoor

<b>Date of meeting</b>	<b>Item for agenda</b>	<b>Purpose/outcomes</b>	<b>Sources of evidence/witnesses</b>	<b>Officer</b>
<b>04 July 2017 7pm</b>	Performance Indicators overview	To introduce the performance management processes.	Report and/or presentation by the Head of Corporate Strategy and Communications	Head of Corporate Strategy and Communications
	Performance indicators (quarter 4 2016/17)	To review performance and improvement.	Performance report	Head of Corporate Strategy and Communications
	Work programme	To agree a work programme for 2017/18.	Draft work programme	Committee and Scrutiny Support Officer

<b>Date of meeting</b>	<b>Item for agenda</b>	<b>Purpose/outcomes</b>	<b>Sources of evidence/witnesses</b>	<b>Officer</b>
<b>25 September 2017</b> <b>Tour 6.30pm</b> <b>Meeting 7.30pm</b>	SLM tour of Woodside Leisure Centre and presentation	Annual report	SLM representatives Users of the facilities	Corporate, Leisure & Community Client Section Head
	Performance indicators (quarter 1 2017/18)	To review performance and improvement.	Performance report	Head of Corporate Strategy and Communications
<b>2 November 2017</b> <b>Tour 6pm</b> <b>Meeting 7pm</b>	HQ Theatres tour and presentation	Annual report	HQ Theatres representatives Users of the Colosseum	Corporate, Leisure & Community Client Section Head
	New Watford Market (Town and Country Markets)	To include discussion of footfall; vacant units; tenancy turn round; promotions; contract management	Representatives of TCM?	TBC
	Work programme	To review the work programme for 2017/18.	Current programme	Committee and Scrutiny Support Officer

Date of meeting	Item for agenda	Purpose/outcomes	Sources of evidence/witnesses	Officer
<b>6 December 2017</b>  <b>7pm</b>	Performance report (quarter 2 2017/18)	To review performance and improvement.	Performance report	Head of Corporate Strategy and Communications
	Work programme	To review the work programme for 2017/18.	Current programme	Committee and Scrutiny Support Officer
	ICT Service*	To monitor the service levels and performance since January 2017.  To review the strategies for achieving target performance levels.	TBC	Head of Service Transformation
<b>8 January 2018</b>	Equalities duty in managed contracts	To understand how the Council fulfils its equalities duties in outsourced contracts.  To review how equalities issues are managed in these contracts and make recommendations for continued improvement.	TBC	Head of Corporate Strategy and Communications/ Head of Community and Environmental Services

<b>Date of meeting</b>	<b>Item for agenda</b>	<b>Purpose/outcomes</b>	<b>Sources of evidence/witnesses</b>	<b>Officer</b>
	Overview of Veolia contract with focus on parks and open spaces	General report covering customer satisfaction, challenges, recent successes...	Representatives of Veolia	Section Head Parks and Open Spaces
<b>21 February 2018</b>	Performance report (quarter 3 2017/18)	To review performance and improvement.	Performance report	Head of Corporate Strategy and Communications
	Health and safety risk management in managed contracts	To review: How risks are assessed. How the risks are monitored and mitigated.	TBC	Head of Community and Environmental Services
	Parking Annual report?	To review the annual parking report	Annual report	Transport and Infrastructure Section Head / Parking Manager
	Citipark	To include compliments and complaints procedure	Representatives of Citi Park	Property Development Project Manager?

Date of meeting	Item for agenda	Purpose/outcomes	Sources of evidence/witnesses	Officer
	Work programme	To review the work programme for 2017/18.	Current report	Committee and Scrutiny Support Officer

**Notes**

\* Requested by OSSP following their review of the service in January 2017

Work programme to be kept under review when the performance report is considered.

Parking Enforcement contract suggested for January 2019 after new contract is in place.

