



**WATFORD  
BOROUGH  
COUNCIL**

# **OUTSOURCED SERVICES SCRUTINY PANEL**

**6 December 2017**

**7.00 pm**

**Contact**

Jodie Kloss/Alan Garside

[legalanddemocratic@watford.gov.uk](mailto:legalanddemocratic@watford.gov.uk)

01923 278376

For information about attending meetings please visit the [council's website](#).

**Publication date: 28 November 2017**

# 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 02 November 2017 to be submitted and signed.

4. **ICT update** (Pages 3 - 10)

A report of the ICT Section Head updating the Panel on the delivery of the ICT service.

5. **End of Quarter 2 (September) 2017 /18 Key Performance Indicator (KPI) Report** (Pages 11 - 46)

A report of the Head of Corporate Strategy and Communications providing the panel with performance indicators for Quarter 2 2017/18.

6. **Work programme** (Pages 47 - 51)

The panel to review the attached work programme for the current municipal year.

**Report to:** Outsourced Services Scrutiny Panel

**Date of meeting:** 6 December 2017

**Report of:** ICT Section Head

**Title:** ICT Update

## 1.0 Summary

- 1.1. In June 2016 the councils' (Watford Borough Council and Three Rivers District Council) contract with Capita for the provision of ICT Services ended and a new mixed model for the provision of ICT (for which Watford Borough Council is the Lead Authority) was introduced with some of the service's functions delivered in-house and some delivered by third party contracts.
- 1.2. Since June 2016 we have been delivering a Core Infrastructure Transformation programme, which is an essential "ground up" refresh of our entire infrastructure at both Councils.
- 1.3. This paper provides an update on the delivery of the ICT service, progress made through the Core Infrastructure Transformation programme and an update on creating a permanent staffing structure.

## 2.0 Potential Risks

Nature of risk	Consequence	Suggested Control Measures	Response	Risk Rating
Recruitment to roles through the restructure may be unsuccessful due to the highly competitive nature of ICT recruitment locally and the comparative package we are able to offer.	<ol style="list-style-type: none"> <li>1. Posts would continue to be filled by interim staff at increased and unbudgeted cost</li> <li>2. Market factor supplements (which haven't been specifically included within the budget) would need to be applied</li> </ol>	<ol style="list-style-type: none"> <li>1. Benchmark jobs through evaluation against market rates for comparable roles</li> <li>2. Engage a specialist IT recruitment agency to identify suitable candidates who are interested in filling these roles in Watford</li> </ol>	Treat	6

<p>The resourcing under the structure has been predicated on a reduction of issues to be dealt with by all teams as a result of the core infrastructure transformation and improvements in the ability of Amicus to resolve issues.</p>	<p>1. Service levels will not be able to be delivered</p> <p>Or</p> <p>2. Resourcing will need to increase to deliver the required service levels</p>	<p>1. Ensure delivery of Core Infrastructure transformation programme to reduce the numbers of issues occurring</p> <p>2. Continue work to upskill Amicus in resolving issues at first point of contact and therefore not requiring handoff to in-house resource</p>	<p>Treat</p>	<p>4</p>
<p>The Core Infrastructure Programme may overrun.</p>	<p>1. Expected benefits arising from the programme, particularly increased stability of the estate will be delayed.</p> <p>2. Developments within the council, particularly the 2020 Programme, which are reliant on the programme's delivery will be delayed.</p>	<p>Robust Project and Programme management approach with detailed scrutiny from ITSG and the Watford 2020 Programme Board.</p>	<p>Treat</p>	<p>3</p>

Through the contract revision process with AmicusITS which needs to be completed by June 2018 costs may increase compared to the modelled costs.	1. Additional budget would need to found to deliver the revised contract or 2. Further revisions (and reduction in scope / performance) would need to be completed to reduce costs to budgeted levels	Complete contract revisions as planned and assess the cost impact once this process has been completed and then determine further mitigating actions.	Tolerate	6
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### 3.0 Recommendations

- 3.1. Committee to note the contents of this report.

#### Contact Officer:

For further information on this report please contact: Emma Tiernan, ICT Section Head

Telephone extension: 01923 727474 email: [emma.tiernan@watford.gov.uk](mailto:emma.tiernan@watford.gov.uk)

### 4.0 Background

- 4.1. Watford Borough and Three Rivers District Council exited the Capita IT Services contract early on 30 June 2016.
- 4.2. Through transition the Councils procured a contract with Amicus IT services commencing on 1 July 2016 for the provision of the Service Desk. Our relationship with Amicus ITS was extended through the procurement of a network services contract following the introduction of the Service Desk. Both contracts are for two years, with an optional extension of two years.
- 4.3. The current in-house team is a mixture of six permanent employees (five of whom TUPE'd from Capita) and a number of contractors. This has been an appropriate staffing model throughout the transition period since June 2016; however this model is expensive and therefore a permanent staffing establishment needs to be implemented.

- 4.4. The team is delivering a combination of Business As Usual (BAU) services, the Core Infrastructure Transformation programme and a large number of additional projects.
- 4.5. The Core Infrastructure Transformation programme is an essential “ground up” refresh of our entire infrastructure at both Councils. The programme will ensure we have up to date IT systems in place to enable everyone to work efficiently and that we are using secure systems and processes. It will also provide the platform to enable us to adopt new ways of working in the future, such as mobile and flexible working and support a transition to a modern telephony platform.

## **5.0 What are we trying to achieve?**

- 5.1. Through 2016, the ICT service has been developing an IT Strategy (2017 to 2020), with significant engagement from officers. The strategy proposes the following vision for the ICT Service:

“Provide a stable and secure platform to support the effective and efficient delivery of services to customers.”

- 5.2. Our business objectives are:

- 1. To provide a stable and resilient environment to support council services
- 2. To provide a secure environment, compliant with all legal information requirements
- 3. To support the councils by enabling them to provide more effective services and deliver them in ways that customers want to receive them
- 4. To enable council employees to work in a more collaborative, flexible and agile fashion
- 5. To support the aspirations of the users and provide a high-performing service
- 6. To reduce the total ownership burden associated with implementation and support of the ICT systems

- 5.3. To deliver this vision and these objectives we need to ensure that the ICT Service (as delivered through the agreed mixed delivery model) provides all the functions that would be expected of an ICT Service based on industry best practice models such as ITIL.

- 5.4. A proposed structure for the ICT Service was approved by Joint Management Board on 10 October 2017. A consultation exercise with staff on this proposed structure began on 15 November and is due to close on 15 December 2017. Full details of the proposed structure will be discussed at Cabinet on 4 December 2017. The new structure is planned to be in place from 1 April 2018; however the transition of some roles will be delayed until the completion of the Core Infrastructure Transformation (by September 2018) as the risk of changing key individuals at this stage of the programme is assessed to be too great.

- 5.5. The proposed structure maintains the mixed delivery model that is already in place

and we are therefore looking to continue the partnership with AmicusITS. The AmicusITS contract review point is December 2017, and the ICT Section Head has proposed an extension of two years, which takes the contract end point to June 2020. This is subject to agreement by Senior Officers at IT Steering Group on 28 November 2017.

## **6.0 Core Infrastructure Transformation programme**

6.1. The Core Infrastructure Transformation, which is required in order to transform how the Council works, has been focusing on the following over the past 11 months

1. Designing and procuring across multiple work streams to upgrade and improve the following areas:
  - a) Core network e.g. how all the computers talk to each other and the outside world
  - b) Email services
  - c) Active directory e.g. our master user and security database
  - d) Removing XP desktops completely and replacing those with Windows 7 or Windows 10
  - e) Storage e.g. our storage solutions are end of life (2017), replacing those with modern, flexible, more cost effective solutions
  - f) Replacing backup infrastructure
2. The building of:
  - a) New email servers
  - b) New active directory servers
  - c) Business engagement to help build the new active directory structures
  - d) New virtual servers
  - e) Standardising infrastructure builds in multiple areas and documenting these
  - f) Patching all Windows servers to ensure the latest critical updates have been applied
  - g) Decommissioned over 100 out of support servers
  - h) Removed all XP machines
  - i) Implemented additional security monitoring

6.2. Work continues on the Core Transformation Programme through to May/June 2018.

6.3. In addition to the Core Infrastructure Transformation the team has also been working on and delivering a variety of line of business application upgrades and service side projects. Some of examples of these are:

- a) Shared Income Management system upgrade
- b) Implementation of new WBC legal case management system
- c) Rolling out surface pro devices to all WBC and TRDC members
- d) WBC WIFI – Roll Out
- e) TRDC WIFI – Roll Out
- f) IT Infrastructure at Cassiobury Hub (WBC)
- g) IT Infrastructure at RiverTech (TRDC)
- h) Implement a new ticketing system, TRDC Watersmeet Theatre
- i) Implement a new Booking system, TRDC Watersmeet Theatre
- j) Migrating revenues and benefits systems to a part of the network with enhanced security and stability
- k) Conversion of old Access Databases to Access 2013
- l) Expansion of the new remote working solution, CISCO VPN

## **7.0 Current Performance**

7.1. Amicus ITS have the following contracted key performance indicators:

- a) Resolution/closure of 80% of all incidents/service requests logged
- b) 45% first time fix.

7.2. The closure rate of the AmicusITS team averages at 68% of total calls for Q1 of 17/18. This has remained a consistent figure since February 2017. Therefore up until September 2017 Amicus had not been meeting their contractual obligations of the resolution of 80% of all incidents logged. However it is important to note that at the time the contract was negotiated in the early part of 2016, this was agreed by both parties as an aspirational figure as no reliable baseline data was available at the time of transfer. In partnership with AmicusITS we have focussed on that transition activity which is now evident in the last two months of figures provided where the call closure rate was 82% and 78% for September and October.

7.3. Amicus' performance is significantly better than the previous provider and this is supported by the customer satisfaction feedback. The call closure rate is monitored closely via regular meetings, as a minimum weekly, between our Service Delivery Manager and the AmicusITS Service Delivery Manager. These meetings review calls



types and agree where documentation and handover needs to occur.

- 7.4. In reviewing the Amicus performance we look at a number of other pieces of data each month, which include, the average time a user waits before speaking to the Service desk. In July 2016 this was 1 minute 58 seconds, in September 2017 this was 2 minutes 13 seconds. We also interrogate the time each ticket is held with the Amicus Service Desk before transferring to the W3R on site team. This impacts call closure rates in relation to service levels. September 2017 figures show that 84% of all tickets transferred to the W3R on site team have over 50% of the service level remaining.
- 7.5. Through a combination of an improved partner and the delivery of the Core Infrastructure Transformation programme the stability of the estates has improved significantly. This can be seen in the number of major incident reported. Major incidents are those where there is a complete loss of service for a particular part of the estate or for a line of business application for example Academy for Revenues and Benefits. In September 2016 we were reporting 32 severity one and two incidents. 27 were reported in December 2016. We are now consistently within single figures reporting 8 in July 2017 and 7 in September 2017.
- 7.6. In addition significant work has occurred across the BAU service, in-depth discovery exercises, documenting the estate, in particular the assets and creating processes and procedures.

## **8.0 Performance in the future**

- 8.1. A review of key performance indicators across the entire ICT service is underway. We are considering operational level agreements within each area of the team - Desktop Services, Infrastructure Services and Projects to provide all our customers with a clear understanding of what they can expect from the service. Importantly we want these new indicators to measure and evidence when we are being successful in delivering the core requirement of the service (i.e. a stable, fit-for-purpose infrastructure) rather than just measuring how well we perform in fixing things that go wrong (as under the current indicator set).
- 8.2. We anticipate that these new indicators will be in place from the beginning of the 2018/19 financial year.

## **9.0 PSN Compliance**

- 9.1. Both Councils were awarded their PSN compliance on 25 August 2017.
- 9.2. We submitted our Code of Connection for PSN on 31 July 2017, as agreed with the Cabinet Office. Until that point we provided our Cabinet Office assessor with regular updates as to the progress with our Core Infrastructure Transformation programme. An IT Health Check was commissioned in June 2017 and then focus placed around remediation of those HIGH and MEDIUM risk areas in order to submit for an assessment for our PSN compliance. Our IT Health check was performed against 75%

of our estate and the minimum requirement is 10%.

9.3. By the submission deadline we had closed:

- a) 21 out of the 29 HIGH risk areas
- b) 9 out of 30 MEDIUM risk areas
- c) 10 out of 23 LOW risk areas

9.4. Work to reduce the HIGH risk parts of the estate continues. Since being awarded our PSN certificates the team has patched the entire server estate, comprising of over 200 servers with all third party patches required. We continue our decommission programme and so far have removed 101 servers from the estates.

## **10.0 Implications**

10.1. Financial

10.1.1. The Head of Finance comments that any financial implications arising from the implementation of the new ICT structure will be the subject of budget bids and form part of the budget setting process.

10.2. **Legal Issues** (Monitoring Officer)

10.2.1. The Head of Democracy and Governance comments that the implementation of the new ICT structure will be undertaken in accordance with the council's management change framework.

## **Appendices**

None.

## **Background Papers**

The following background papers were used in the preparation of this report. If you wish to inspect or take copies of the background papers, please contact the officer named on the front page of the report.

- None

**Report to:** Outsourced Services Scrutiny Panel

**Title:** End of Quarter 2 (September) 2017 /18  
Key Performance Indicator (KPI) Report

**Date of meeting** 6 December 2017

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

### 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. These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, under performance.
- 1.2 The attached report shows the results for the key performance indicators at the end of Quarter 2 (September) 2017/18 for the service areas which are delivered by external service providers or through the shared service / lead authority model rather than those that remain within the council's direct management. The report shows:
- The result for Quarter 2 for quarterly indicators or the September 2017 results for indicators if these results are more appropriate
  - The results for the same period in 2016/17 if available
  - The result for the previous period – end of Quarter 1 / September 2017/18
  - The target that was set for 2017/18
  - Whether the indicator result is above or below target
  - Benchmarking information, where available, against Hertfordshire authorities or all England authorities
- 1.3 Performance remains strong across a number of indicators, with significantly more performing above target than below. Of note this quarter, are:
- Benefits performance for new claims and change of circumstances (1 and 2) shows sustained improvement
  - waste and recycling (6 and 7), litter (9), graffiti (11) and fly posting (12) are all performing well although detritus (10) continues to be a challenge
  - leisure centre attendance at both Woodside and Central remains strong (14 and 16)
  - council tax (21) and NNDR (22) are on target for the year
  - sickness absence (24) continues to achieve under 5 days per full time employee

**2.0 DECISION REQUIRED**

- 2.1 Panel is asked to note the key performance indicator results for Quarter 2 2017/18.

Appendix A: Key Performance Indicators: 2017/18 - Monthly Indicators: September 2017 & Quarterly Indicators: Quarter 2

**Contact Officer:**

For further information please contact:

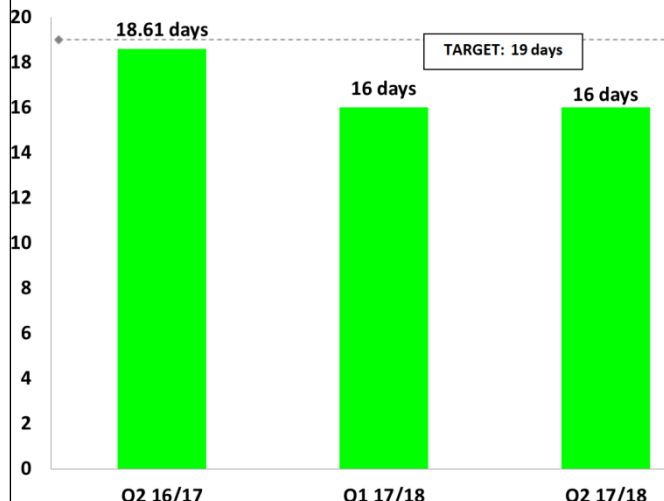

Kathryn Robson, Head of Corporate Strategy & Communications - ext.: 8077 or  
[kathryn.robson@watford.gov.uk](mailto:kathryn.robson@watford.gov.uk)

## KEY PERFORMANCE INDICATORS: 2017/18

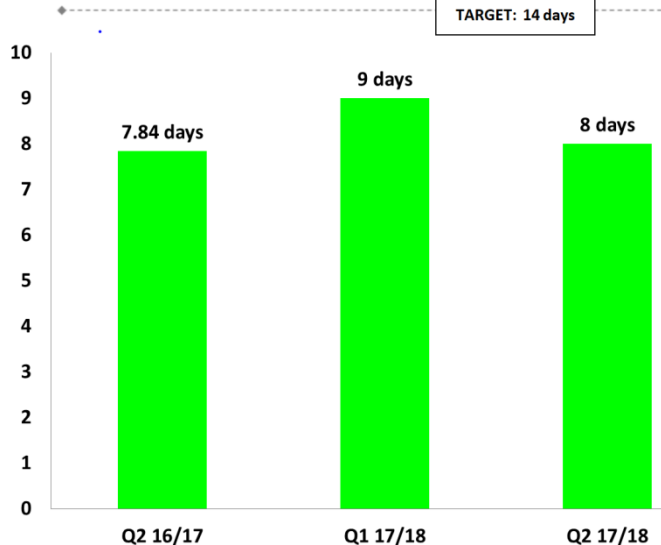
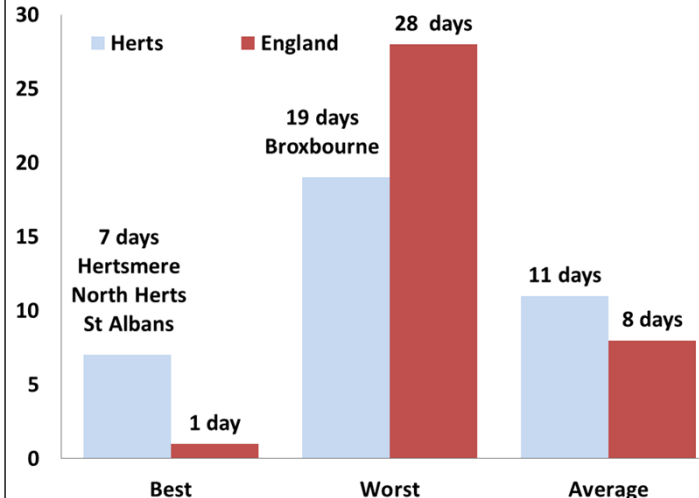
### MONTHLY INDICATORS: SEPTEMBER 2017 & QUARTERLY INDICATORS: QUARTER 2

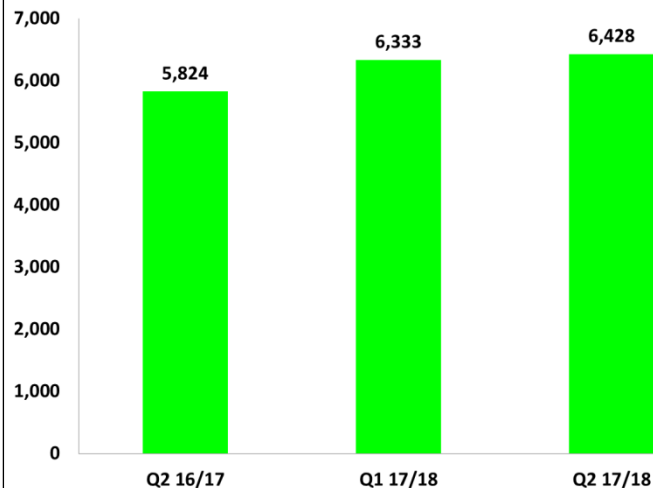
#### I. CUSTOMER FIRST INDICATORS

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	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)								
	REVENUES AND BENEFITS												
1.	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	Monthly	<div>RESULT: 16 days</div> <div>Benefit processing: new claims</div>  <table><caption>Benefit processing: new claims</caption><thead><tr><th>Period</th><th>Days</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>18.61</td></tr><tr><td>Q1 17/18</td><td>16</td></tr><tr><td>Q2 17/18</td><td>16</td></tr></tbody></table>	Period	Days	Q2 16/17	18.61	Q1 17/18	16	Q2 17/18	16	<div>Above target: </div> <div>Target for Sept-17: 19 days Target for 2017/18: 19 days</div> <div>Benchmarking: Herts &amp; England performance: Q1 2017/18</div>
Period	Days												
Q2 16/17	18.61												
Q1 17/18	16												
Q2 17/18	16												

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)												
					<p>A bar chart comparing Herts (blue bars) and England (red bars) across three categories: Best, Worst, and Average. The y-axis represents a value in days, ranging from 0 to 60. The chart shows that Herts has a best value of 13 days (Welwyn Hatfield) and a worst value of 32 days (East Herts), while England has a best value of 4 days and a worst value of 53 days. The average values are 22 days for Herts and 23 days for England.</p> <table><tr><th>Category</th><th>Herts</th><th>England</th></tr><tr><td>Best</td><td>13 days (Welwyn Hatfield)</td><td>4 days</td></tr><tr><td>Worst</td><td>32 days (East Herts)</td><td>53 days</td></tr><tr><td>Average</td><td>22 days</td><td>23 days</td></tr></table>	Category	Herts	England	Best	13 days (Welwyn Hatfield)	4 days	Worst	32 days (East Herts)	53 days	Average	22 days	23 days
Category	Herts	England															
Best	13 days (Welwyn Hatfield)	4 days															
Worst	32 days (East Herts)	53 days															
Average	22 days	23 days															

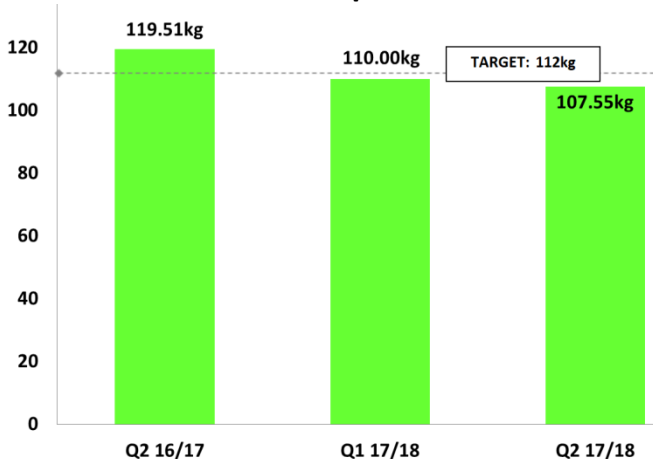

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)																				
2.	<p>Average time to process change of circumstances (from date of receipt to date processed)</p> <p><b>A low result is good for this indicator</b></p>	<p>Revenues &amp; Benefits</p> <p>Jude Green</p>	Monthly	<div><div>RESULT: 8 days</div><div>Benefit processing: change of circumstances</div><table><caption>Benefit processing: change of circumstances</caption><thead><tr><th>Quarter</th><th>Days</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>7.84 days</td></tr><tr><td>Q1 17/18</td><td>9 days</td></tr><tr><td>Q2 17/18</td><td>8 days</td></tr></tbody></table></div>	Quarter	Days	Q2 16/17	7.84 days	Q1 17/18	9 days	Q2 17/18	8 days	<p><b>Above target:</b></p> <div>Target for Sept-17: 14 days Target for 2017/18: 14 days</div> <p><b>Benchmarking: Herts &amp; England performance: Q1 2017/18</b></p>  <table><caption>Herts &amp; England performance: Q1 2017/18</caption><thead><tr><th>Category</th><th>Herts (Days)</th><th>England (Days)</th></tr></thead><tbody><tr><td>Best</td><td>7 days (Hertsmere, North Herts, St Albans)</td><td>1 day</td></tr><tr><td>Worst</td><td>19 days (Broxbourne)</td><td>28 days</td></tr><tr><td>Average</td><td>11 days</td><td>8 days</td></tr></tbody></table>	Category	Herts (Days)	England (Days)	Best	7 days (Hertsmere, North Herts, St Albans)	1 day	Worst	19 days (Broxbourne)	28 days	Average	11 days	8 days
Quarter	Days																								
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Average	11 days	8 days																							

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)								
3.	Penalty Charge Notices issued	Place Shaping & Corp Perf  Nick Fenwick	Quarterly	<div><div>RESULT: 6,428</div><div><p>Penalty Charge Notices issued</p><table><tr><th>Quarter</th><th>Penalty Charge Notices issued</th></tr><tr><td>Q2 16/17</td><td>5,824</td></tr><tr><td>Q1 17/18</td><td>6,333</td></tr><tr><td>Q2 17/18</td><td>6,428</td></tr></table></div></div>	Quarter	Penalty Charge Notices issued	Q2 16/17	5,824	Q1 17/18	6,333	Q2 17/18	6,428	No target is set for penalty charge notices in line with national guidelines.
Quarter	Penalty Charge Notices issued												
Q2 16/17	5,824												
Q1 17/18	6,333												
Q2 17/18	6,428												



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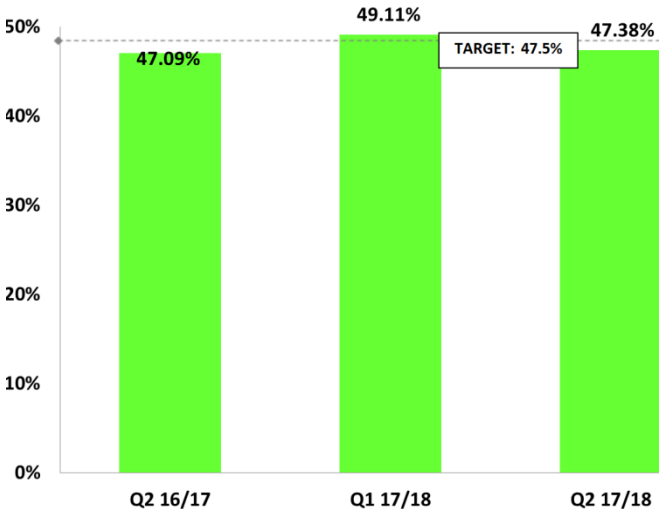
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)																
4.	Tribunal appeals (won/lost/not contested)	Place Shaping & Corp Perf  Nick Fenwick	Quarterly	<b>Tribunal appeals – won / lost / not contested</b> <table><thead><tr><th>Quarter</th><th>Won</th><th>Lost</th><th>Not Contested</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>22</td><td>14</td><td>2</td></tr><tr><td>Q1 17/18</td><td>3</td><td>2</td><td>0</td></tr><tr><td>Q2 17/18</td><td>2</td><td>3</td><td>0</td></tr></tbody></table>	Quarter	Won	Lost	Not Contested	Q2 16/17	22	14	2	Q1 17/18	3	2	0	Q2 17/18	2	3	0	No target is set for penalty charge notices in line with national guidelines.
Quarter	Won	Lost	Not Contested																		
Q2 16/17	22	14	2																		
Q1 17/18	3	2	0																		
Q2 17/18	2	3	0																		
5.	Reasons for appeals lost (narrative measure)	Place Shaping & Corp Perf  Nick Fenwick	Quarterly		<b>Won – 2</b> <b>Lost - 3</b> <b>Awaiting Decision – 1</b> <ul style="list-style-type: none"><li>• Signage not adequate to inform of change of restriction (1 Appellant 2x PCN's)</li><li>• Evidence provided and accepted appellant not keeper at time of contravention</li></ul>																

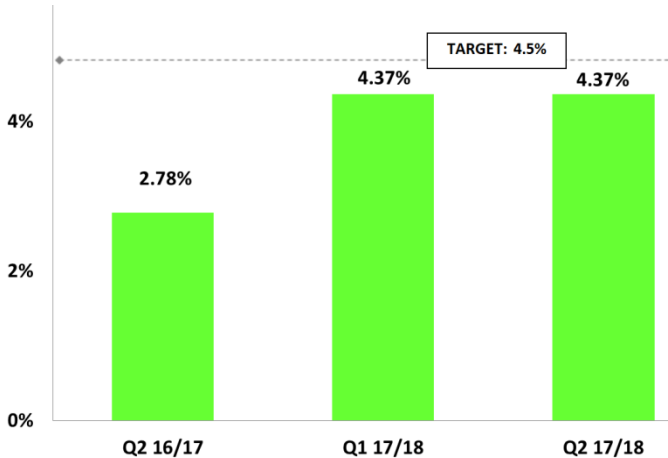
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
	WASTE, RECYCLLING AND STREET CLEANSING														
6.	Residual household waste per household  A low result is good for this indicator	Community & Environmental Services  Alan Gough	Quarterly	<div>RESULT: 107.55kg</div> <div><p>Waste collected per household</p><table><thead><tr><th>Quarter</th><th>Waste collected (kg)</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>119.51</td></tr><tr><td>Q1 17/18</td><td>110.00</td></tr><tr><td>Q2 17/18</td><td>107.55</td></tr><tr><td>TARGET</td><td>112</td></tr></tbody></table></div>	Quarter	Waste collected (kg)	Q2 16/17	119.51	Q1 17/18	110.00	Q2 17/18	107.55	TARGET	112	<div>Above target: </div> <div>Target for Q2: 112kg      Target for 2017/18: 450kg</div> <div>Cumulative result; 217.55kg</div> <div>Improved figures year on year.</div> <div>A good result for the quarter with a reduction of 135 tonnes of residual waste being collected which has positively contributed to this result.</div>
Quarter	Waste collected (kg)														
Q2 16/17	119.51														
Q1 17/18	110.00														
Q2 17/18	107.55														
TARGET	112														

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	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)																																								
7.	Waste recycled and composted  A high result is good for this indicator	Community & Environmental Services  Alan Gough	Quarterly	<div>RESULT: 46.73%</div> <div>Waste recycled and composted</div> <table><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>45.29%</td></tr><tr><td>Q1 17/18</td><td>48.82%</td></tr><tr><td>Q2 17/18</td><td>46.73%</td></tr><tr><td>TARGET</td><td>46%</td></tr></tbody></table>	Quarter	Percentage	Q2 16/17	45.29%	Q1 17/18	48.82%	Q2 17/18	46.73%	TARGET	46%	<div>Above target</div> <div>Target for Q2: 46%Target for 2017/18: 46%</div> <div>Achieving above target, recycling % lower than Q1 due to seasonal change with less compost material collected.</div> <div>Benchmarking: Herts performance 2016/17</div> <table><thead><tr><th colspan="2">Waste recycled and composted</th></tr><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 colspan="2"></td></tr><tr><td>Herts CC</td><td>60.9%</td></tr><tr><td>HWP</td><td>52.2%</td></tr></tbody></table>	Waste recycled and composted			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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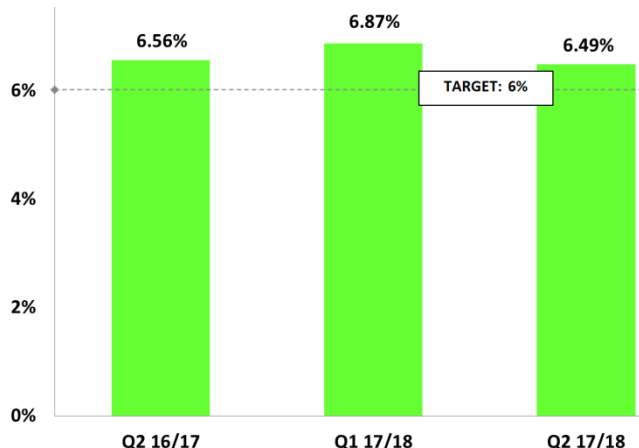
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
8.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p><b>A high result is good for this indicator</b></p>	<p>Community &amp; Environmental Services</p> <p>Alan Gough</p>	Quarterly	<div><p><b>RESULT: 47.38%</b></p><p><b>Waste recycled and composted (contractual target)</b></p><table><caption>Waste recycled and composted (contractual target)</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>47.09%</td></tr><tr><td>Q1 17/18</td><td>49.11%</td></tr><tr><td>Q2 17/18</td><td>47.38%</td></tr><tr><td>Target</td><td>47.5%</td></tr></tbody></table></div>	Quarter	Percentage	Q2 16/17	47.09%	Q1 17/18	49.11%	Q2 17/18	47.38%	Target	47.5%	<div><p><b>Below target</b></p><p><b>Target for Q2: 47.5%    Target for 2017/18: 47.5%</b></p><p>Only marginally below target for the quarter. This definition differs from above as it only includes kerbside collection material and is Veolia’s contractual target.</p><p>A lower result when compared to Q1 due to seasonal trend – lower tonnages of green waste collected July -September as expected.</p></div>
Quarter	Percentage														
Q2 16/17	47.09%														
Q1 17/18	49.11%														
Q2 17/18	47.38%														
Target	47.5%														

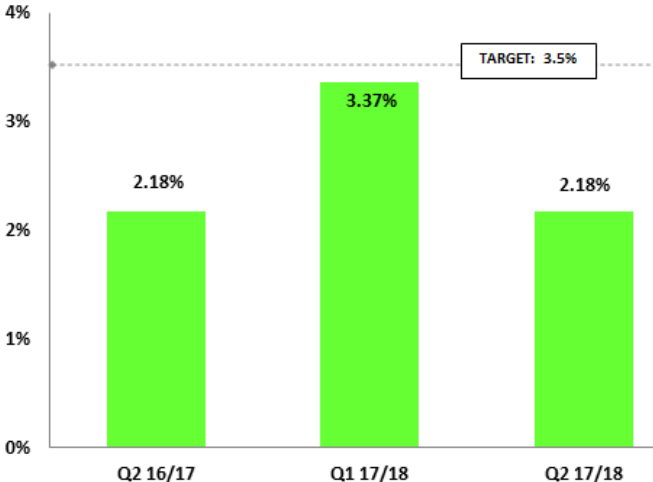
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
9.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Community &amp; Environmental Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 4.37%</b></p> <p><b>Street cleanliness: levels of litter</b></p>  <table><caption>Street cleanliness: levels of litter</caption><thead><tr><th>Quarter</th><th>Level of Litter (%)</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>2.78%</td></tr><tr><td>Q1 17/18</td><td>4.37%</td></tr><tr><td>Q2 17/18</td><td>4.37%</td></tr><tr><td>Target</td><td>4.5%</td></tr></tbody></table>	Quarter	Level of Litter (%)	Q2 16/17	2.78%	Q1 17/18	4.37%	Q2 17/18	4.37%	Target	4.5%	<p><b>Above target:</b></p> <p><b>Target for Q2: 4.5%</b>      <b>Target for 2017/18: 4.5%</b></p> <p>The surveyed areas for Quarter 2 include: Park, Nascot, Callowland, Holywell, Vicarage and Meriden as well as the High Street.</p>
Quarter	Level of Litter (%)														
Q2 16/17	2.78%														
Q1 17/18	4.37%														
Q2 17/18	4.37%														
Target	4.5%														

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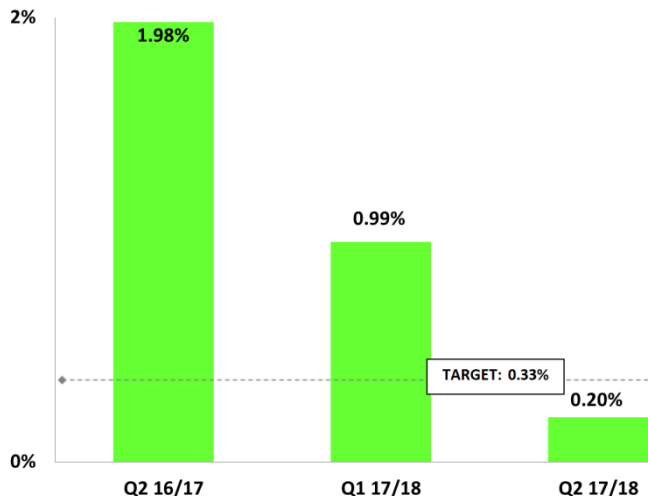


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	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
10.	Levels of Detritus: Improved street and environmental cleanliness  <b>A low result is good for this indicator</b>	Community & Environmental Services  Alan Gough	Quarterly	<div><b>RESULT: 6.49%</b></div> <div>Street cleanliness: levels of detritus</div>  <table><caption>Street cleanliness: levels of detritus</caption><thead><tr><th>Quarter</th><th>Level of Detritus (%)</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>6.56%</td></tr><tr><td>Q1 17/18</td><td>6.87%</td></tr><tr><td>Q2 17/18</td><td>6.49%</td></tr><tr><td>Target</td><td>6.0%</td></tr></tbody></table>	Quarter	Level of Detritus (%)	Q2 16/17	6.56%	Q1 17/18	6.87%	Q2 17/18	6.49%	Target	6.0%	<div><b>Below target:</b></div> <div><b>Target for Q2: 6.0%</b>      <b>Target for 2017/18: 6.0%</b></div> <div>Slightly above target for Quarter 2 but showing an improvement on Quarter 1.</div> <div>An additional large mechanical sweeper has been hired for leaf-fall season November to January, which will positively affect this indicator.</div>
Quarter	Level of Detritus (%)														
Q2 16/17	6.56%														
Q1 17/18	6.87%														
Q2 17/18	6.49%														
Target	6.0%														

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
11.	Levels of Graffiti: Improved street and environmental cleanliness  A low result is good for this indicator	Community & Environmental Services  Alan Gough	Quarterly	<div>RESULT: 2.18%</div> <div>Street cleanliness: levels of graffiti</div>  <table border="1"><caption>Street cleanliness: levels of graffiti</caption><thead><tr><th>Quarter</th><th>Level of graffiti (%)</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>2.18%</td></tr><tr><td>Q1 17/18</td><td>3.37%</td></tr><tr><td>Q2 17/18</td><td>2.18%</td></tr><tr><td>Target</td><td>3.5%</td></tr></tbody></table>	Quarter	Level of graffiti (%)	Q2 16/17	2.18%	Q1 17/18	3.37%	Q2 17/18	2.18%	Target	3.5%	Above target:  Target for Q2: 3.5%      Target for 2017/18: 3.5%  ↑
Quarter	Level of graffiti (%)														
Q2 16/17	2.18%														
Q1 17/18	3.37%														
Q2 17/18	2.18%														
Target	3.5%														

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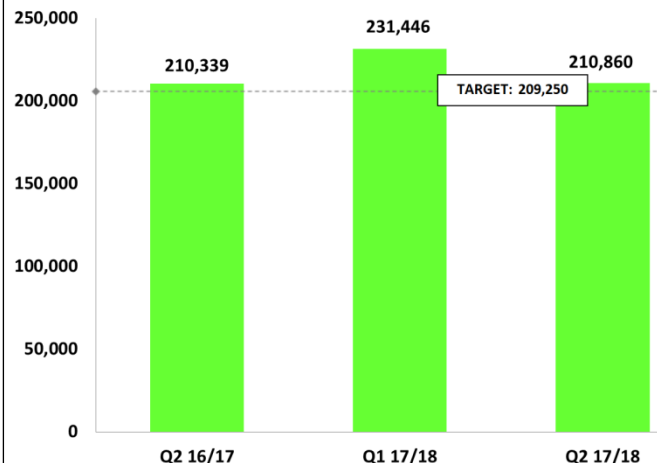

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
12.	Levels of Fly Posting: Improved street and environmental cleanliness  <b>A low result is good for this indicator</b>	Community & Environmental Services  Alan Gough	Quarterly	<div><b>RESULT: 0.20%</b></div> <div>Street cleanliness: levels of fly posting</div>  <table><caption>Street cleanliness: levels of fly posting</caption><thead><tr><th>Quarter</th><th>Level of Fly Posting (%)</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>1.98%</td></tr><tr><td>Q1 17/18</td><td>0.99%</td></tr><tr><td>Q2 17/18</td><td>0.20%</td></tr><tr><td>Target</td><td>0.33%</td></tr></tbody></table>	Quarter	Level of Fly Posting (%)	Q2 16/17	1.98%	Q1 17/18	0.99%	Q2 17/18	0.20%	Target	0.33%	<div><b>Above target:</b></div> <div><b>Target for Q2: 0.33%</b>      <b>Target for 2017/18: 0.6%</b></div> <div>The Fly posting score has improved significantly on this time last year, with improved performance in all the hotspot land types.</div>
Quarter	Level of Fly Posting (%)														
Q2 16/17	1.98%														
Q1 17/18	0.99%														
Q2 17/18	0.20%														
Target	0.33%														

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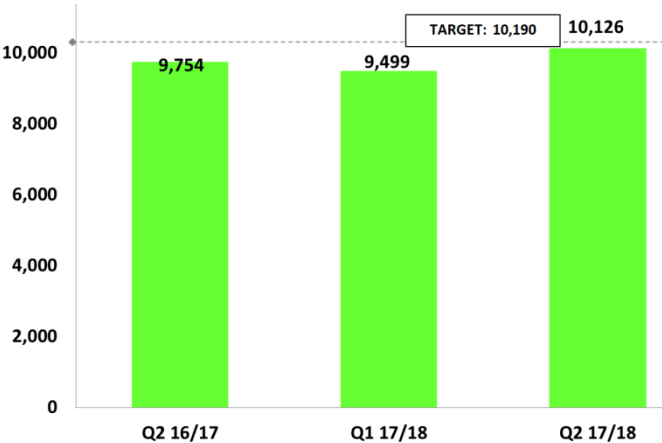


	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
13.	Number of Green Flag awards achieved  <b>A high result is good for this indicator</b>	Community & Environmental Services  Alan Gough	Annual	<div><b>RESULT: 11</b></div> <div><p>Number of Green Flags</p><table><thead><tr><th>Period</th><th>Number of Green Flags</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>6</td></tr><tr><td>Q4 (Mar) 16/17</td><td>8</td></tr><tr><td>Q1 (Jun) 17/18</td><td>11</td></tr><tr><td>Target (2017/18)</td><td>11</td></tr></tbody></table></div>	Period	Number of Green Flags	Q1 (Jun) 16/17	6	Q4 (Mar) 16/17	8	Q1 (Jun) 17/18	11	Target (2017/18)	11	<b>On target:</b>  <b>Target for 2017/18: 11</b>  This was officially announced in Quarter 2.
Period	Number of Green Flags														
Q1 (Jun) 16/17	6														
Q4 (Mar) 16/17	8														
Q1 (Jun) 17/18	11														
Target (2017/18)	11														

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	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
14.	Throughput of Watford Leisure Centre: Woodside  A high result is good for this indicator	Community & Environmental Services  Alan Gough	Quarterly	<div>RESULT: 210.860</div> <div>Throughput – Watford Leisure Centre Woodside</div>  <table><caption>Throughput Data</caption><thead><tr><th>Quarter</th><th>Throughput</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>210,339</td></tr><tr><td>Q1 17/18</td><td>231,446</td></tr><tr><td>Q2 17/18</td><td>210,860</td></tr><tr><td>Target</td><td>209,250</td></tr></tbody></table>	Quarter	Throughput	Q2 16/17	210,339	Q1 17/18	231,446	Q2 17/18	210,860	Target	209,250	<div>Above target: </div> <div>Target for Q2: 209,250    Target for 2017/18: 837,000</div> <div>53% of overall target achieved so far</div> <div>-1% decrease compared with last year. There are many factors to be taken into consideration. Members taking holidays, good weather has contributed to numbers decreasing during summer period as there is more outdoor activities taking place, with the addition of outdoor gyms, organised sports events happening all over Watford.</div> <div>There has been an increase in concessions as the operator continues to discuss options available to customers and making them aware of the concessions available.</div> <div>6% Increase in concessions compared with same quarter last year and 4% increase compared with Quarter 1.</div>
Quarter	Throughput														
Q2 16/17	210,339														
Q1 17/18	231,446														
Q2 17/18	210,860														
Target	209,250														

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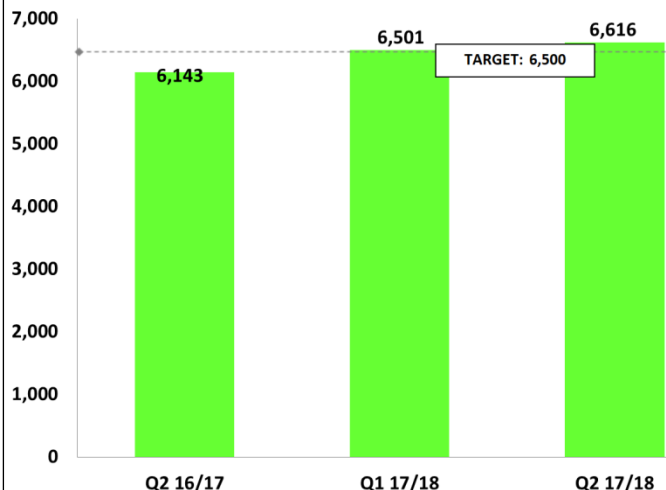

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)								
15.	Membership of Watford Leisure Centre: Woodside  A high result is good for this indicator	Community & Environmental Services  Alan Gough	Quarterly	<div>RESULT: 10,126</div> <div>Membership – Watford Leisure Centre Woodside</div>  <table border="1"><thead><tr><th>Quarter</th><th>Membership</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>9,754</td></tr><tr><td>Q1 17/18</td><td>9,499</td></tr><tr><td>Q2 17/18</td><td>10,126</td></tr></tbody></table>	Quarter	Membership	Q2 16/17	9,754	Q1 17/18	9,499	Q2 17/18	10,126	<div>Below target:</div> <div>Target for Q2: 10,190      Target for 2017/18: 10,190</div> <div>Just 64 below target mid-way through the year. On target to achieving goal of 10,190</div> <div>This is a 6% increase compared with last quarter.</div> <div>This is key area for the Leisure Operator; they have put emphasis on working with local organisations and tapping into corporate memberships.</div> <div>Offering promotions e.g. 2 months free if annual membership paid up front, which overall provides a good saving to the member. Free Personal Training session.</div>
Quarter	Membership												
Q2 16/17	9,754												
Q1 17/18	9,499												
Q2 17/18	10,126												

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	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)								
16.	Throughput of Watford Leisure Centre: Central  <b>A high result is good for this indicator</b>	Community & Environmental Services  Alan Gough	Quarterly	<div>RESULT: 112,971</div> <div>Throughput – Watford Leisure Centre Central</div> <table><thead><tr><th>Quarter</th><th>Throughput</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>87,132</td></tr><tr><td>Q1 17/18</td><td>106,831</td></tr><tr><td>Q2 17/18</td><td>112,971</td></tr></tbody></table>	Quarter	Throughput	Q2 16/17	87,132	Q1 17/18	106,831	Q2 17/18	112,971	<div>Above target: </div> <div>Target for Q2: 99,625    Target for 2017/18: 398,500</div> <div>55% of target achieved year to date</div> <div>4% Increase compared with same quarter last year</div> <div>6% Increase compared with Quarter 1</div> <div>There has been an increase in concessions as the Operator has and continues to discuss options available to customers and making them aware of the concessions available.</div>
Quarter	Throughput												
Q2 16/17	87,132												
Q1 17/18	106,831												
Q2 17/18	112,971												


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	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
17.	Membership of Watford Leisure Centre: Central  A high result is good for this indicator	Community & Environmental Services  Alan Gough	Quarterly	<div>RESULT: 6,616</div> <div>Membership – Watford Leisure Centre Woodside</div>  <table><caption>Membership Data</caption><thead><tr><th>Quarter</th><th>Membership</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>6,143</td></tr><tr><td>Q1 17/18</td><td>6,501</td></tr><tr><td>Q2 17/18</td><td>6,616</td></tr><tr><td>Target</td><td>6,500</td></tr></tbody></table>	Quarter	Membership	Q2 16/17	6,143	Q1 17/18	6,501	Q2 17/18	6,616	Target	6,500	<div>Above target: </div> <div>Target for Q2: 6,500      Target for 2017/18: 6,500</div> <p>SLM have seen a reduction in casual attendance but an increase in membership. They are hoping to increase casual use with the offer of under 8s free swimming and distribution of a monthly newsletter.</p> <p>Figures show that the target had been achieved by end of Q1. Idea is to maintain and increase where possible.</p> <p>The challenge for the site is the number of Budget Gyms in Watford. The centre is looking at creative ways to retain and increase membership.</p>
Quarter	Membership														
Q2 16/17	6,143														
Q1 17/18	6,501														
Q2 17/18	6,616														
Target	6,500														

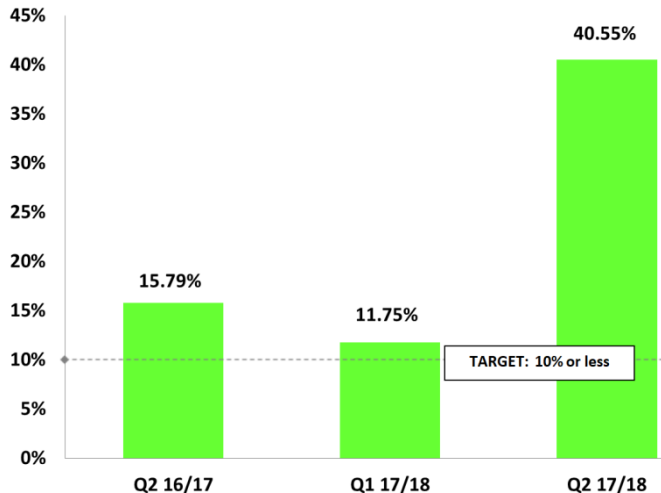
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# I. FINANCIAL

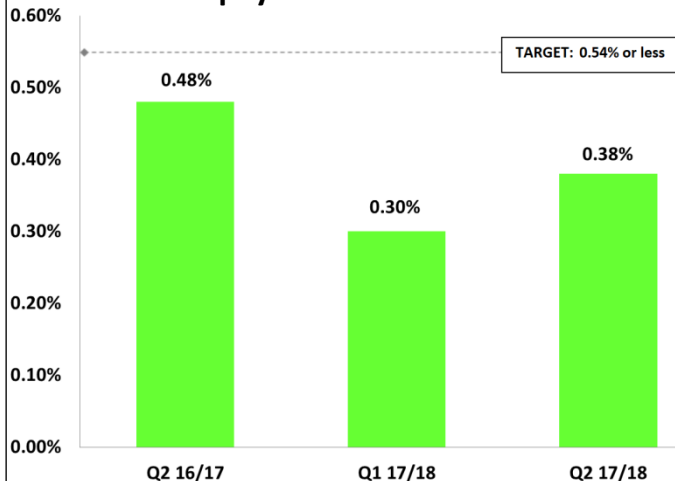
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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
18.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period  <b>A low result is good for this indicator</b>	Revenues & Benefits	Monthly	<div><b>RESULT: 1.06%</b></div> <div>Value of outstanding invoices &lt; 12 months old</div> <table><thead><tr><th>Quarter</th><th>Value (%)</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>0.32%</td></tr><tr><td>Q1 17/18</td><td>1.89%</td></tr><tr><td>Q2 17/18</td><td>1.06%</td></tr></tbody></table> <div>TARGET: 3% or less</div>	Quarter	Value (%)	Q2 16/17	0.32%	Q1 17/18	1.89%	Q2 17/18	1.06%	<div>Above target: </div> <div>Target for Sept 17: 3%</div> <div>Target for 2017/18: 3%</div>
Quarter	Value (%)												
Q2 16/17	0.32%												
Q1 17/18	1.89%												
Q2 17/18	1.06%												

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
19.	Value of outstanding invoices over 12 months  A low result is good for this indicator	Revenues & Benefits	Monthly	<div>RESULT: 40.55%</div> <div>Value of outstanding invoices &gt; 12 months old</div> <div><table><caption>Data for Value of outstanding invoices &gt; 12 months old</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>15.79%</td></tr><tr><td>Q1 17/18</td><td>11.75%</td></tr><tr><td>Q2 17/18</td><td>40.55%</td></tr></tbody></table><div>TARGET: 10% or less</div></div>	Quarter	Percentage	Q2 16/17	15.79%	Q1 17/18	11.75%	Q2 17/18	40.55%	<div>Below target:</div> <div>Target for Sept17: 10 %    Target for 2017/18: 10 %</div> <div>£250,200 debt of Watford Indoor Bowls club. 3.64% without this debt</div>
Quarter	Percentage												
Q2 16/17	15.79%												
Q1 17/18	11.75%												
Q2 17/18	40.55%												



	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
20.	<p>% payment classified as 'LA error'</p> <p><b>A low result is good for this indicator</b></p>	Revenues & Benefits	Monthly	<div><div>RESULT: 0.45%</div><div><p>% payments: LA error</p><table><caption>% payments: LA error</caption><thead><tr><th>Quarter</th><th>% payments: LA error</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>0.48%</td></tr><tr><td>Q1 17/18</td><td>0.30%</td></tr><tr><td>Q2 17/18</td><td>0.38%</td></tr></tbody></table></div></div>	Quarter	% payments: LA error	Q2 16/17	0.48%	Q1 17/18	0.30%	Q2 17/18	0.38%	<div><div>Above target:</div><div>Target for Sept-17: 0.54% Target for 2017/18: 0.54 %</div><div>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 :</div><div>&gt;0.54%      NIL subsidy received on overpayments      caused by LA error</div><div>&lt;0.54&gt;0.48%      40% subsidy received on overpayments      caused by LA error</div><div>&lt;0.48%      100% subsidy received</div></div>
Quarter	% payments: LA error												
Q2 16/17	0.48%												
Q1 17/18	0.30%												
Q2 17/18	0.38%												





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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																																				
21.	<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: 55.90%</b></p> <p><b>Collection rates of council tax</b></p>  <table><tr><th>Quarter</th><th>Collection Rate</th></tr><tr><td>Q2 16/17</td><td>56.43%</td></tr><tr><td>Q1 17/18</td><td>Not applicable</td></tr><tr><td>Q2 17/18</td><td>55.90%</td></tr></table>	Quarter	Collection Rate	Q2 16/17	56.43%	Q1 17/18	Not applicable	Q2 17/18	55.90%	<p><b>Above target:</b> </p> <p><b>Target for Sept 17: 55.88% Target for 2017/18: 96%</b></p> <p><b>Benchmarking:</b> Herts and England performance 2016/17</p> <table><tr><th colspan="2">Collection rates of council tax: in year</th></tr><tr><th></th><th>Total</th></tr><tr><td>Broxbourne</td><td>97.0%</td></tr><tr><td>Dacorum</td><td>98.4%</td></tr><tr><td>East Herts</td><td>98.4%</td></tr><tr><td>Hertsmere</td><td>98.5%</td></tr><tr><td>North Herts</td><td>98.4%</td></tr><tr><td>St Albans</td><td>99.0%</td></tr><tr><td>Stevenage</td><td>96.6%</td></tr><tr><td>Three Rivers</td><td>98.5%</td></tr><tr><td>Watford</td><td>97.2%</td></tr><tr><td>Welwyn Hatfield</td><td>97.9%</td></tr><tr><td>England</td><td>97.2%</td></tr><tr><td>Shire districts</td><td>98.1%</td></tr></table>	Collection rates of council tax: in year			Total	Broxbourne	97.0%	Dacorum	98.4%	East Herts	98.4%	Hertsmere	98.5%	North Herts	98.4%	St Albans	99.0%	Stevenage	96.6%	Three Rivers	98.5%	Watford	97.2%	Welwyn Hatfield	97.9%	England	97.2%	Shire districts	98.1%
Quarter	Collection Rate																																								
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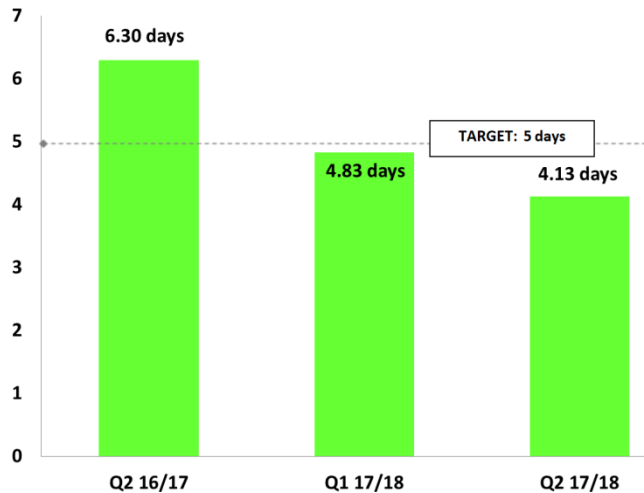
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
22.	Collection rates of NNDR  <b>A high result is good for this indicator</b>  <i>See above for</i>	Revenues & Benefits	Monthly	<b>RESULT: 58.90%</b>  Collection rates of NNDR	<b>On target:</b>  <b>Target for Sept-17: 57.61% Target for 2017/18: 97%</b>  <b>Benchmarking</b>

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																												
	<i>benchmarking comment</i>			<table><thead><tr><th colspan="2">Collection rates of NNDR: in year</th></tr><tr><th></th><th>Total</th></tr></thead><tbody><tr><td>Broxbourne</td><td>94.9%</td></tr><tr><td>Dacorum</td><td>97.9%</td></tr><tr><td>East Herts</td><td>98.1%</td></tr><tr><td>Hertsmere</td><td>99.1%</td></tr><tr><td>North Herts</td><td>98.5%</td></tr><tr><td>St Albans</td><td>99.4%</td></tr><tr><td>Stevenage</td><td>98.3%</td></tr><tr><td>Three Rivers</td><td>99.1%</td></tr><tr><td>Watford</td><td>98.2%</td></tr><tr><td>Welwyn Hatfield</td><td>98.9%</td></tr><tr><td>England</td><td>98.2%</td></tr><tr><td>Shire districts</td><td>98.4%</td></tr></tbody></table>	Collection rates of NNDR: in year			Total	Broxbourne	94.9%	Dacorum	97.9%	East Herts	98.1%	Hertsmere	99.1%	North Herts	98.5%	St Albans	99.4%	Stevenage	98.3%	Three Rivers	99.1%	Watford	98.2%	Welwyn Hatfield	98.9%	England	98.2%	Shire districts	98.4%	
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23.	Creditor payments paid within 30 days  A high result is good for this indicator	Finance  Bob Watson		<b>RESULT: 95.33%</b>  Creditor payments in 30 days	Above target:  <b>Target for Setp-17: 95%</b> <b>Target for 2017/18: 95%</b>																												

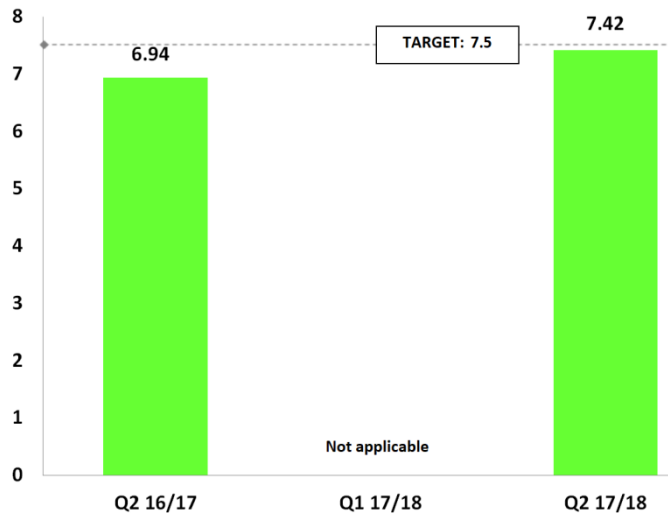

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
				<table><thead><tr><th>Quarter</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>57.79%</td></tr><tr><td>Q1 17/18</td><td>97.68%</td></tr><tr><td>Q2 17/18</td><td>95.33%</td></tr><tr><td>Target</td><td>95%</td></tr></tbody></table>	Quarter	Result (%)	Q2 16/17	57.79%	Q1 17/18	97.68%	Q2 17/18	95.33%	Target	95%	
Quarter	Result (%)														
Q2 16/17	57.79%														
Q1 17/18	97.68%														
Q2 17/18	95.33%														
Target	95%														

## II. STAFF

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
24.	<p>Sickness absence (working days lost per employee, rolling 12 month rate)</p> <p><b>A low result is good for this indicator</b></p>	Human Resources  Nicola Houwayek	Monthly	<p><b>RESULT: 4.83 days</b></p> <p><b>Sickness absence</b></p>  <table><caption>Sickness absence data</caption><thead><tr><th>Quarter</th><th>Days lost</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>6.30</td></tr><tr><td>Q1 17/18</td><td>4.83</td></tr><tr><td>Q2 17/18</td><td>4.13</td></tr></tbody></table>	Quarter	Days lost	Q2 16/17	6.30	Q1 17/18	4.83	Q2 17/18	4.13	<p><b>Above target:</b></p> <p><b>Target for Sept-17: 5 days    Target for 2017/18: 5 days</b></p> <p><b>Benchmarking</b></p> <p><b>East of England Local Authority survey 2016</b></p> <p>Average days lost for district authorities: <b>6.40 days</b></p> <p><b>CIPD survey 2016</b></p> <p>Average days lost – all sectors: 6.30 days Average days lost – public sector: 8.90 days</p>
Quarter	Days lost												
Q2 16/17	6.30												
Q1 17/18	4.83												
Q2 17/18	4.13												
25.	<p>Staff sickness – long term / short term</p> <p><b>Narrative indicator</b></p>	Human Resources Nicola Houwayek	Monthly		<p>Short term absences triggered - 16</p> <p>Long term absences triggered - 3</p>								

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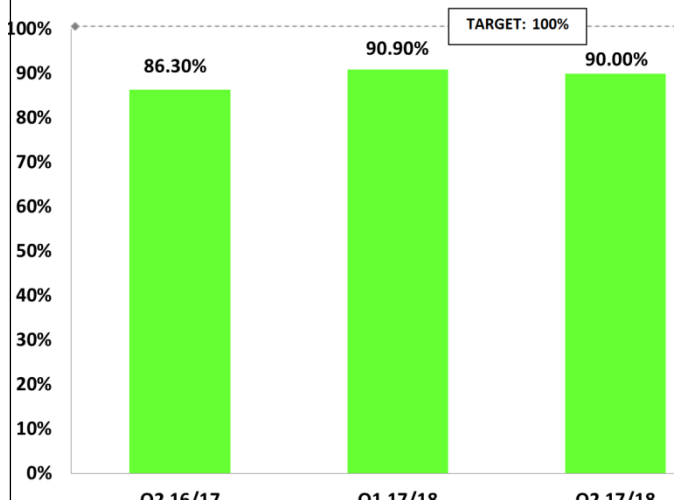
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
26.	Staff satisfaction  1. Taken from PDRs  <b>A high result is good for this indicator</b>	Human Resources  Nicola Houwayek	Monthly	<div><b>RESULT: 7.42</b></div> <div><p><b>Staff satisfaction</b></p><table><tr><th>Quarter</th><th>Score</th></tr><tr><td>Q2 16/17</td><td>6.94</td></tr><tr><td>Q1 17/18</td><td>Not applicable</td></tr><tr><td>Q2 17/18</td><td>7.42</td></tr></table></div>	Quarter	Score	Q2 16/17	6.94	Q1 17/18	Not applicable	Q2 17/18	7.42	<div><b>Below target</b></div> <div></div> <div><b>Target for 2017/18: 7.5</b></div> <div>Only marginally below target for the 2017/18 PDR cycle. This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</div>
Quarter	Score												
Q2 16/17	6.94												
Q1 17/18	Not applicable												
Q2 17/18	7.42												

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
27	Staff motivation  2. Taken from PDRs  A high result is good for this indicator	Human Resources  Nicola Houwayek	Monthly	<div>RESULT: 7.63</div> <div><p>Staff motivation</p><table><thead><tr><th>Quarter</th><th>Result</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>7.63</td></tr><tr><td>Q1 17/18</td><td>Not applicable</td></tr><tr><td>Q2 17/18</td><td>7.62</td></tr></tbody></table></div>	Quarter	Result	Q2 16/17	7.63	Q1 17/18	Not applicable	Q2 17/18	7.62	<div>Above target</div> <div>Target for 2017/18: 7.5</div> <div>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</div> <div>This is not the final result as there are PDRs outstanding.</div>
Quarter	Result												
Q2 16/17	7.63												
Q1 17/18	Not applicable												
Q2 17/18	7.62												

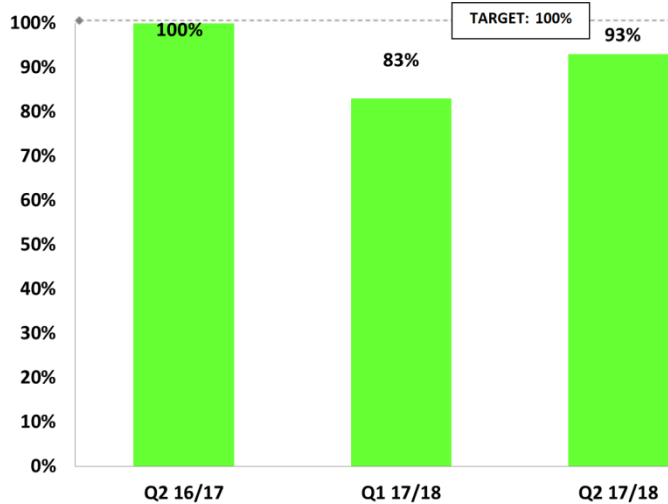
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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
28.	Return to work interviews carried out on time	Human Resources  Nicola Houwayek	Monthly	<div>RESULT: 90%</div> <div>Return to work interviews</div>  <table><caption>Return to work interviews Data</caption><thead><tr><th>Quarter</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>86.30%</td></tr><tr><td>Q1 17/18</td><td>90.90%</td></tr><tr><td>Q2 17/18</td><td>90.00%</td></tr><tr><td>Target</td><td>100%</td></tr></tbody></table>	Quarter	Result (%)	Q2 16/17	86.30%	Q1 17/18	90.90%	Q2 17/18	90.00%	Target	100%	<div>Below target</div> <div>Target for Sept-17: 100%      Target for 2017/18 100%</div> <div></div>
Quarter	Result (%)														
Q2 16/17	86.30%														
Q1 17/18	90.90%														
Q2 17/18	90.00%														
Target	100%														

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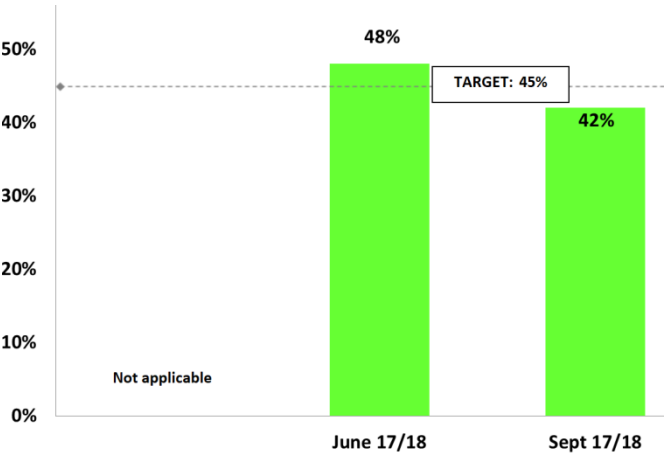
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
29.	PDRs completed on time		Annual	<div><div>RESULT: 93%</div><div><p>PDRs completed on time</p><table><caption>PDRs completed on time data</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>100%</td></tr><tr><td>Q1 17/18</td><td>83%</td></tr><tr><td>Q2 17/18</td><td>93%</td></tr><tr><td>Target</td><td>100%</td></tr></tbody></table></div></div>	Quarter	Percentage	Q2 16/17	100%	Q1 17/18	83%	Q2 17/18	93%	Target	100%	<div><div>Below target</div><div>Target for 2017/18 : 100% by 30 June 2017</div><div>14 PDRs outstanding as end of September.</div><div>A review at the end of October by HR showed that all remaining PDRs are in the process, just requiring final sign off.</div></div>
Quarter	Percentage														
Q2 16/17	100%														
Q1 17/18	83%														
Q2 17/18	93%														
Target	100%														

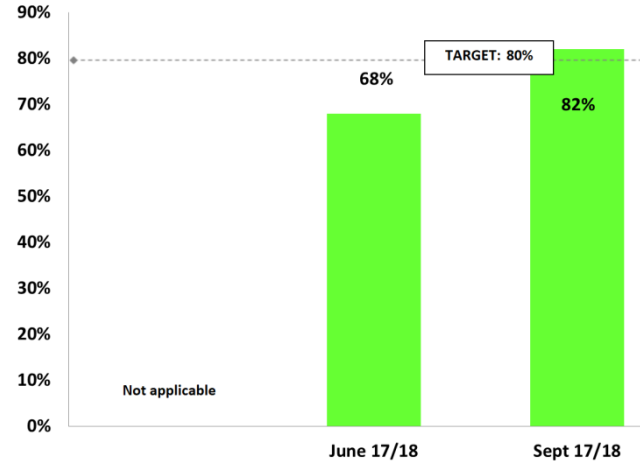
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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)									
30.	ICT service: Missed calls to the helpdesk  <b>A low result is good for this indicator</b>	ICT  Andrew Cox	Monthly	<div><b>RESULT: 15.60%</b></div> <div>ICT: missed calls to the helpdesk</div> <table><thead><tr><th>Period</th><th>Result (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>June 17/18</td><td>4.30%</td><td>8%</td></tr><tr><td>Sept 17/18</td><td>15.60%</td><td>8%</td></tr></tbody></table>	Period	Result (%)	Target (%)	June 17/18	4.30%	8%	Sept 17/18	15.60%	8%	<div><b>Below target</b></div> <div><b>Target for Sept -17: 8%</b>      <b>Target for 2017/18 8%</b></div> <div><b>This result is for September 2017.</b> Results were not available for July / August.</div> <div>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.</div>
Period	Result (%)	Target (%)												
June 17/18	4.30%	8%												
Sept 17/18	15.60%	8%												
31.	Customer satisfaction survey  (The following questions are asked in the survey and a rating of below expectations / met expectation / exceed expectations)	ICT  Andrew Cox	Monthly	Data not available.										

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
	<p>is available for users to mark against each.</p> <p>(1) How satisfied were you with the service you received?</p> <p>(2) Did our IT Support Team member communicate effectively with you?</p> <p>(3) Did we resolve your issue in a timely manner? (4) How professional and courteous were the IT support team members?)</p> <p><b>Narrative indicator</b></p>				

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)									
33.	<p>First time fix (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: 42%</b></p> <p>ICT: first time fix (FTF)</p>  <table><thead><tr><th>Period</th><th>Result (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>June 17/18</td><td>48%</td><td>45%</td></tr><tr><td>Sept 17/18</td><td>42%</td><td>45%</td></tr></tbody></table>	Period	Result (%)	Target (%)	June 17/18	48%	45%	Sept 17/18	42%	45%	<p><b>Below target</b></p> <p><b>Target for Sept-17: 45%</b>      <b>Target for 2017/18 45%</b></p> <p>The monthly figure for this KPI is approximately the same each month.</p> <p>FTF reporting is on tickets logged via telephone or walk ups only.</p>
Period	Result (%)	Target (%)												
June 17/18	48%	45%												
Sept 17/18	42%	45%												

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)									
34.	Tickets closed per team  A high result is good for this indicator	ICT  Andrew Cox		<div>RESULT: 82%</div> <div>ICT: tickets closed per team</div>  <table><thead><tr><th>Period</th><th>Result</th><th>Target</th></tr></thead><tbody><tr><td>June 17/18</td><td>68%</td><td>80%</td></tr><tr><td>Sept 17/18</td><td>82%</td><td>80%</td></tr></tbody></table>	Period	Result	Target	June 17/18	68%	80%	Sept 17/18	82%	80%	<div>Above target</div> <div>Target for Sept-17: 80%Target for 2017/18 80%</div> <div>The monthly figure for this KPI is approximately the same each month.</div> <div>FTF reporting is on tickets logged via telephone or walk ups only.</div>
Period	Result	Target												
June 17/18	68%	80%												
Sept 17/18	82%	80%												

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)									
35	Tickets against service levels  A high result is good for this indicator	ICT  Andrew Cox		<div>RESULT: 71%</div> <div>ICT: tickets against service levels</div> <table><thead><tr><th>Period</th><th>Result (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>June 17/18</td><td>99%</td><td>95%</td></tr><tr><td>Sept 17/18</td><td>71%</td><td>95%</td></tr></tbody></table>	Period	Result (%)	Target (%)	June 17/18	99%	95%	Sept 17/18	71%	95%	Below target:  Target for Sept-17: 95%      Target for 2017/18 95%
Period	Result (%)	Target (%)												
June 17/18	99%	95%												
Sept 17/18	71%	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 7.00pm</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 6.30pm</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



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> <b>7pm</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

Date of meeting	Item for agenda	Purpose/outcomes	Sources of evidence/witnesses	Officer
	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> <b>7pm</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
	Citipark	To include compliments and complaints procedure	Representatives of Citi Park	Property Development Project Manager?
	Revenues and Benefits	To review the service including an overview of the service, performance indicators and targets, threats and strengths.	Report/presentation	Head of Revenues and Benefits

## 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.