

Report to: Outsourced Services Scrutiny Panel

Date of meeting 7 July 2016

Title: End of year (2015/16) Key Performance Indicator 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. 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 at the end of 2015/16. The report shows:
- The result for 2015/16
 - The results for the two previous years (2013/14 and 2014/15) where available
 - The target set for 2015/16
 - Whether the indicator result is above or below target
 - The proposed target for 2016/17
 - Benchmarking information, where available, against Hertfordshire authorities or all England authorities
- 1.3 A significant amount of the data has been presented in chart / graphic format to support analysis of the information provided.

2.0 RECOMMENDATIONS

- 2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 4 (January – March 2016)
- 2.2 Panel to note the proposed targets for 2016/17.
- 2.3 Panel to advise if there are any other areas / indicators that they would like to see included in the 2016/17 suite of indicators.
- 2.4 Panel to note the indicators will be reported to them on a quarterly basis.

Contact Officer:

For further information please contact:
Kathryn Robson, Partnerships and Performance Section Head ext.: 8077 or
kathryn.robson@watford.gov.uk

3.0 **Background information**

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

3.1 **Watford Borough Council outsourced services**

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

3.1.2 For 2015/16 performance information relating to the following outsourced contracts were reported to Panel:

- Veolia
 - Waste and recycling
 - Street cleansing
 - Parks and open spaces
- SLM
 - Watford Leisure Centre – Woodside
 - Watford Leisure Centre - Central
- HQ Theatres
 - Watford Colosseum
- Indigo (formerly Vinci)
 - Parking
- Watford Borough Council (lead authority)
 - Human Resources
- Three Rivers District Council (lead authority)
 - Revenues and Benefits

3.1.3 Until 1 July 2016, Capita provided ICT services for both Watford BC and Three Rivers DC. In autumn 2016, Capita was advised that the contract for this service would be terminated and, since that, date significant work has been undertaken by both Watford BC, as the lead authority for ICT services, and Capita to ensure the smooth transition to

the new model of service delivery. Members have been kept up to date with this work and the successful procurement of a new service desk provider (Amicus ITS), the creation of an in-house team for desk and server support and the plans for outsourced provision of network services.

Final performance information will be required of Capita but robust performance information for quarter 4 is not yet available for reporting.

From quarter 2 2016/17, Amicus will be responsible for providing performance information that will then be reported to Panel.

- 3.1.3 All other performance information available at Quarter 4 2015/16 that relates to the areas outlined in 3.1.2 is included in this report to Panel at Appendix A.

4.0 **IMPLICATIONS.**

4.1 **Financial**

- 4.1.1 There are no financial implications within this report.

4.2 **Legal Issues** (Monitoring Officer)

- 4.2.1 There are no legal implications within this report.

Appendices

Appendix A

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE - Outsourced Services Quarter 4
(January - March) / end of year 2015/16

Appendix A


End of year key performance indicator: year 2015/16

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

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

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

I. SERVICE DELIVERY

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
ES1.	Residual household waste per household A low result is good for this indicator	Environ'tal Services Client	Quarterly	<p>Household waste per household</p> <table><thead><tr><th>Year</th><th>Household waste per household (kg)</th></tr></thead><tbody><tr><td>2013/14</td><td>N/A (old definition)</td></tr><tr><td>2014/15</td><td>446.34kg</td></tr><tr><td>2015/16</td><td>470.28kg</td></tr><tr><td>Target</td><td>485kg</td></tr></tbody></table>	Year	Household waste per household (kg)	2013/14	N/A (old definition)	2014/15	446.34kg	2015/16	470.28kg	Target	485kg	<p>Above target: </p> <p>2015/16 figure is based on 38,770 households. There has been an increase on 14/15 figure which is also reflected in our overall recycling %.</p> <p>The figure is, however, under target and demonstrates our successful landfill diversion through the year.</p> <p>Proposed target 2016/17: 465kg</p>
Year	Household waste per household (kg)														
2013/14	N/A (old definition)														
2014/15	446.34kg														
2015/16	470.28kg														
Target	485kg														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)												
ES2	Waste recycled and composted A high result is good for this indicator	Environ'tal Services Client	Quarterly	<p>Waste recycled and composted</p> <table><thead><tr><th>Year</th><th>Waste recycled and composted (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>2013/14</td><td>N/A (old definition)</td><td>46%</td></tr><tr><td>2014/15</td><td>44.63%</td><td>46%</td></tr><tr><td>2015/16</td><td>40.23%</td><td>46%</td></tr></tbody></table>	Year	Waste recycled and composted (%)	Target (%)	2013/14	N/A (old definition)	46%	2014/15	44.63%	46%	2015/16	40.23%	46%	<p>Below target:</p> <p>This below target result is due to a number of factors:</p> <ul style="list-style-type: none">• A change in legislation in 2015/16 whereby any contamination found in processed recycling material is deducted from the overall recycling rate• A very slow growing season at the beginning of the year resulted in poor overall composting rate which never then recovered in the year (start of 2016/17 is more positive) <p>Planned initiatives around flats and food waste will also ensure improved result in 2016/17.</p> <p>Proposed target 2016/17: 46%</p>
Year	Waste recycled and composted (%)	Target (%)															
2013/14	N/A (old definition)	46%															
2014/15	44.63%	46%															
2015/16	40.23%	46%															
ES3	Recycled household kerbside collection services (Veolia contract target) A high result is good for this indicator	Environ'tal Services Client	Quarterly	<p>Waste recycled and composted: contract target</p> <table><thead><tr><th>Year</th><th>Waste recycled and composted (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>2013/14</td><td>N/A</td><td>47.5%</td></tr><tr><td>2014/15</td><td>44.68%</td><td>47.5%</td></tr><tr><td>2015/16</td><td>43.15%</td><td>47.5%</td></tr></tbody></table>	Year	Waste recycled and composted (%)	Target (%)	2013/14	N/A	47.5%	2014/15	44.68%	47.5%	2015/16	43.15%	47.5%	<p>Below target:</p> <p>This definition differs from above as it only includes kerbside collection material and is Veolia's contractual target.</p> <p>Planned initiatives around flats and food waste will also ensure improved result in 2016/17.</p> <p>Proposed target 2016/17: 47.5%</p>
Year	Waste recycled and composted (%)	Target (%)															
2013/14	N/A	47.5%															
2014/15	44.68%	47.5%															
2015/16	43.15%	47.5%															

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
ES4	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	Environ'tal Services Client	Quarterly	<p>Litter: street & environmental cleanliness</p> <table><caption>Litter: street & environmental cleanliness</caption><thead><tr><th>Year</th><th>Result</th></tr></thead><tbody><tr><td>2013/14</td><td>5.06%</td></tr><tr><td>2014/15</td><td>N/A</td></tr><tr><td>2015/16</td><td>3.97%</td></tr><tr><td>Target</td><td>4.5%</td></tr></tbody></table>	Year	Result	2013/14	5.06%	2014/15	N/A	2015/16	3.97%	Target	4.5%	<p>Above target:</p> <p>Proposed target 2016/17: 4.0%</p>
Year	Result														
2013/14	5.06%														
2014/15	N/A														
2015/16	3.97%														
Target	4.5%														
ES5	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	Environ'tal Services Client	Quarterly	<p>Detritus: street & environmental cleanliness</p> <table><caption>Detritus: street & environmental cleanliness</caption><thead><tr><th>Year</th><th>Result</th></tr></thead><tbody><tr><td>2013/14</td><td>6.76%</td></tr><tr><td>2014/15</td><td>N/A</td></tr><tr><td>2015/16</td><td>6.79%</td></tr><tr><td>Target</td><td>6.0%</td></tr></tbody></table>	Year	Result	2013/14	6.76%	2014/15	N/A	2015/16	6.79%	Target	6.0%	<p>Below target:</p> <p>Just below target for the year. The last quarter result (4.39%) is below target and shows a marked improvement on previous quarters</p> <p>Proposed target 2016/17: 6.0%</p>
Year	Result														
2013/14	6.76%														
2014/15	N/A														
2015/16	6.79%														
Target	6.0%														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
ES6	Levels of Graffiti: Improved street and environmental cleanliness A low result is good for this indicator	Environ'tal Services Client	Quarterly	<p>Graffiti: street and environmental cleanliness</p> <table><caption>Graffiti: street and environmental cleanliness</caption><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2013/14</td><td>2.67%</td></tr><tr><td>2014/15</td><td>N/A</td></tr><tr><td>2015/16</td><td>3.82%</td></tr><tr><td>Target</td><td>3.5%</td></tr></tbody></table>	Year	Value	2013/14	2.67%	2014/15	N/A	2015/16	3.82%	Target	3.5%	<p>Below target:</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>Proposed target 2016/17: 3.5%</p>
Year	Value														
2013/14	2.67%														
2014/15	N/A														
2015/16	3.82%														
Target	3.5%														
ES7	Levels of Fly Posting: Improved street and environmental cleanliness A low result is good for this indicator	Environ'tal Services Client	Quarterly	<p>Fly posting: street & environmental cleanliness</p> <table><caption>Fly posting: street & environmental cleanliness</caption><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2013/14</td><td>0.61%</td></tr><tr><td>2014/15</td><td>N/A</td></tr><tr><td>2015/16</td><td>1.84%</td></tr><tr><td>Target</td><td>0.33%</td></tr></tbody></table>	Year	Value	2013/14	0.61%	2014/15	N/A	2015/16	1.84%	Target	0.33%	<p>Below target:</p> <p>Flyposting remains a widespread problem particularly in commercial and retail areas. Further efforts will be made to target flyposting with the aim of improving for 2016/17.</p> <p>A flyposting task group is being set up to look at enforceable avenues to further combat this issue. The flypost task group is starting in June 2016 and will have officers from the environmental services client team, planning, community and customer services and Veolia. The meetings will determine the scale of the issue and ascertain practicalities around enforcement as a deterrent. Will be in a position to report on progress towards the end of Summer 2016.</p> <p>Proposed target 2016/17: 0.6%</p>
Year	Value														
2013/14	0.61%														
2014/15	N/A														
2015/16	1.84%														
Target	0.33%														

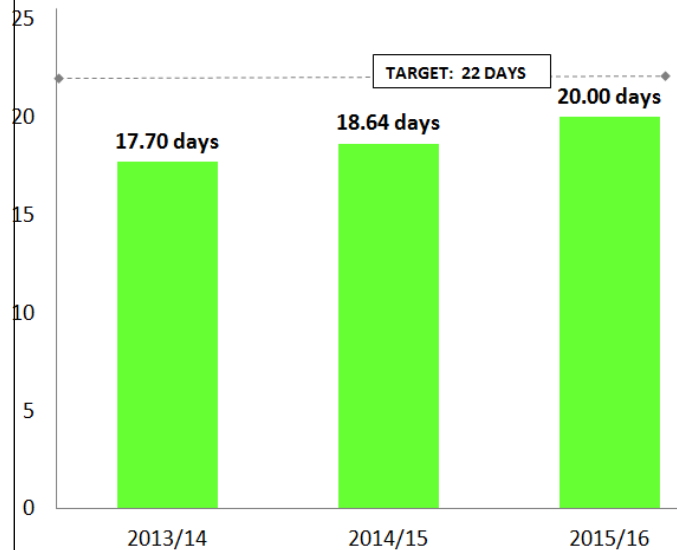
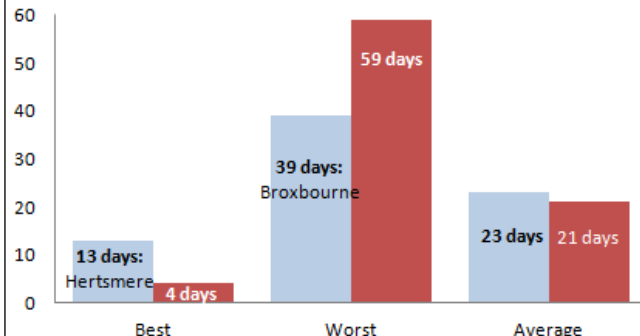
	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
LC1	Throughput of Watford Leisure Centre: Woodside A high result is good for this indicator	Leisure & Community Services Client	Quarterly	<p>Throughput: Watford Leisure Centre: Woodside</p> <table><thead><tr><th>Year</th><th>Throughput</th></tr></thead><tbody><tr><td>2013/14</td><td>600,309</td></tr><tr><td>2014/15</td><td>748,009</td></tr><tr><td>2015/16</td><td>820,871</td></tr><tr><td>Target</td><td>785,500</td></tr></tbody></table>	Year	Throughput	2013/14	600,309	2014/15	748,009	2015/16	820,871	Target	785,500	<p>Above target:</p> <p>Proposed target 2016/17: + 2%</p> <p>Benchmarking data will be available for 2016/17.</p>
Year	Throughput														
2013/14	600,309														
2014/15	748,009														
2015/16	820,871														
Target	785,500														
LC2	Membership of Watford Leisure Centre Woodside A high result is good for this indicator			<p>Membership of Watford Leisure Centre: Woodside</p> <table><thead><tr><th>Year</th><th>Membership</th></tr></thead><tbody><tr><td>2013/14</td><td>N/A</td></tr><tr><td>2014/15</td><td>6,882</td></tr><tr><td>2015/16</td><td>9,252</td></tr><tr><td>Target</td><td>7,300</td></tr></tbody></table>	Year	Membership	2013/14	N/A	2014/15	6,882	2015/16	9,252	Target	7,300	<p>Above target:</p> <p>Proposed target 2016/17: + 2%</p> <p>Benchmarking data will be available for 2016/17.</p>
Year	Membership														
2013/14	N/A														
2014/15	6,882														
2015/16	9,252														
Target	7,300														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
LC3	Throughput of Watford Leisure Centre: Central A high result is good for this indicator	Leisure & Community Services Client	Quarterly	<p>Throughput: Watford Leisure Centre: Central</p> <table><thead><tr><th>Year</th><th>Throughput</th></tr></thead><tbody><tr><td>2013/14</td><td>309,423</td></tr><tr><td>2014/15</td><td>N/A</td></tr><tr><td>2015/16</td><td>390,653</td></tr><tr><td>Target</td><td>325,500</td></tr></tbody></table>	Year	Throughput	2013/14	309,423	2014/15	N/A	2015/16	390,653	Target	325,500	<p>Above target:</p> <p>Proposed target 2016/17: + 2%</p> <p>Benchmarking data will be available for 2016/17.</p>
Year	Throughput														
2013/14	309,423														
2014/15	N/A														
2015/16	390,653														
Target	325,500														
LC4	Membership of Watford Leisure Centre Central A high result is good for this indicator			<p>Membership of Watford Leisure Centre: Central</p> <table><thead><tr><th>Year</th><th>Membership</th></tr></thead><tbody><tr><td>2013/14</td><td>N/A</td></tr><tr><td>2014/15</td><td>5,416</td></tr><tr><td>2015/16</td><td>5,867</td></tr><tr><td>Target</td><td>5,670</td></tr></tbody></table>	Year	Membership	2013/14	N/A	2014/15	5,416	2015/16	5,867	Target	5,670	<p>Above target:</p> <p>Proposed target 2016/17: + 2%</p> <p>Benchmarking data will be available for 2016/17.</p>
Year	Membership														
2013/14	N/A														
2014/15	5,416														
2015/16	5,867														
Target	5,670														


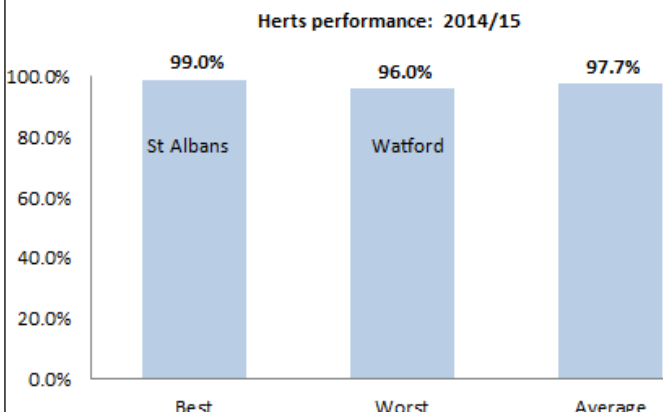
	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
LC3	<p>Number of ticketed performances: Watford Colosseum</p> <p>A high result is good for this indicator</p>	Leisure & Community Services Client	Quarterly	<p>Number of ticketed performances: Colosseum</p>  <table><thead><tr><th>Year</th><th>Number of ticketed performances</th></tr></thead><tbody><tr><td>2013/14</td><td>157</td></tr><tr><td>2014/15</td><td>253</td></tr><tr><td>2015/16</td><td>259</td></tr><tr><td>Target</td><td>185</td></tr></tbody></table>	Year	Number of ticketed performances	2013/14	157	2014/15	253	2015/16	259	Target	185	<p>Above target:</p> <p>Proposed target 2016/17: 220</p> <p>Target is set based upon a review of the planned programme. The aim is to achieve ‘quality’ events not just quantity. In addition, the anticipated building works to the facility will impact on the number of available days for performances.</p>
Year	Number of ticketed performances														
2013/14	157														
2014/15	253														
2015/16	259														
Target	185														

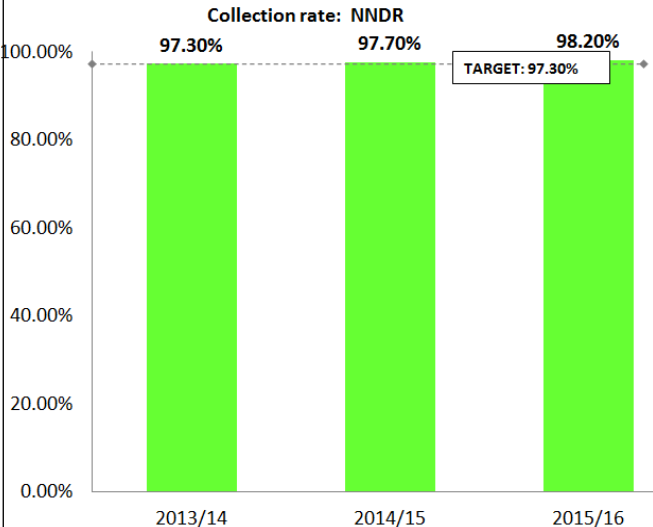
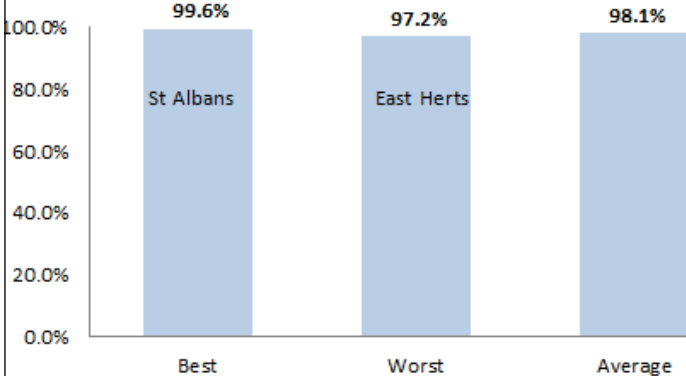
	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																
R&D1	Penalty Charge Notices issued	Regeneration & Development	Quarterly	<div><p>Penalty Charge Notices: Q4 2015/16</p><table><thead><tr><th>Year</th><th>Penalty Charge Notices</th></tr></thead><tbody><tr><td>2013/14</td><td>6,210</td></tr><tr><td>2014/15</td><td>5,043</td></tr><tr><td>2015/16</td><td>6,011</td></tr></tbody></table></div> <div><p>Penalty Charge Notices</p><table><thead><tr><th>Year</th><th>Penalty Charge Notices</th></tr></thead><tbody><tr><td>2013/14</td><td>N/A</td></tr><tr><td>2014/15</td><td>23,217</td></tr><tr><td>2015/16</td><td>23,238</td></tr></tbody></table></div>	Year	Penalty Charge Notices	2013/14	6,210	2014/15	5,043	2015/16	6,011	Year	Penalty Charge Notices	2013/14	N/A	2014/15	23,217	2015/16	23,238	<p>This indicator does not have a target set.</p> <p>The results shown are for Q4 and for the year</p>
Year	Penalty Charge Notices																				
2013/14	6,210																				
2014/15	5,043																				
2015/16	6,011																				
Year	Penalty Charge Notices																				
2013/14	N/A																				
2014/15	23,217																				
2015/16	23,238																				

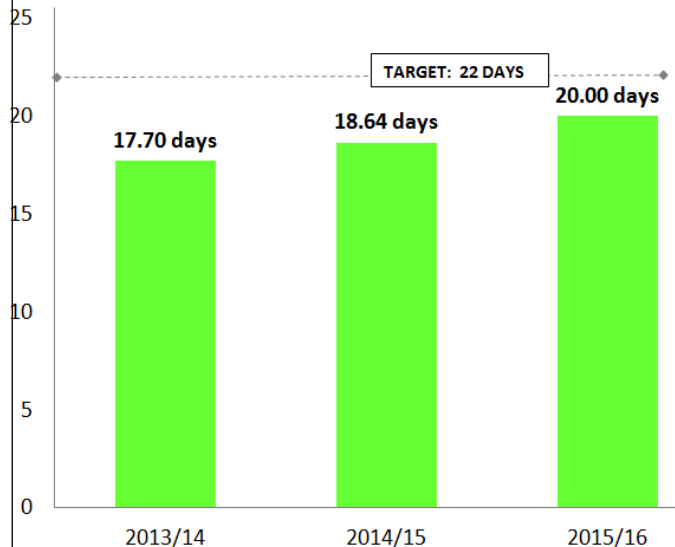

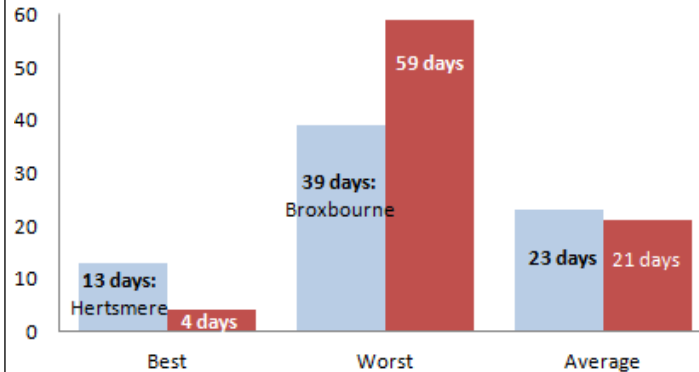
	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																
R&D2	Tribunal appeals (won/lost/not contested (N/C))	Regeneration & Development	Quarterly	<div><p style="text-align: center;">Tribunal appeals</p><table><thead><tr><th>Year</th><th>won</th><th>lost</th><th>not contested</th></tr></thead><tbody><tr><td>2013/14</td><td>N/A</td><td></td><td></td></tr><tr><td>2014/15</td><td>30</td><td>19</td><td>13</td></tr><tr><td>2015/16</td><td>33</td><td>18</td><td>5</td></tr></tbody></table></div>	Year	won	lost	not contested	2013/14	N/A			2014/15	30	19	13	2015/16	33	18	5	This indicator does not have a target set.
Year	won	lost	not contested																		
2013/14	N/A																				
2014/15	30	19	13																		
2015/16	33	18	5																		
R&D3	Reasons for appeals lost (narrative measure)	Regeneration & Development	Quarterly	<ul style="list-style-type: none">• States zone entry sign was not prominent enough to be seen and registered by a motorist• Adjudicator not satisfied that the PCN was served• Adjudicator states that the hire agreement was valid• Adjudicator states that, as the pedestrian zone does not have repeater signs, it is not signed correctly• Appellant had paid £35 and adjudicator stated this was sufficient• Adjudicator believed that a disabled badge was on display at the time, even though it could not be seen in the photographs and was not recorded by the CEO																	

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																				
R&B1	<p>Average time to process housing benefits claims (from date of receipt to date processed)</p> <p>A low result is good for this indicator</p>	Revenues & Benefits	Monthly	<p>Average time to process housing benefits claims</p>  <table><caption>Average time to process housing benefits claims</caption><thead><tr><th>Year</th><th>Average time (days)</th></tr></thead><tbody><tr><td>2013/14</td><td>17.70</td></tr><tr><td>2014/15</td><td>18.64</td></tr><tr><td>2015/16</td><td>20.00</td></tr></tbody></table> <p>TARGET: 22 DAYS</p>	Year	Average time (days)	2013/14	17.70	2014/15	18.64	2015/16	20.00	<p>Above target: </p> <p>Ongoing IT issues did impact performance in 2015/16.</p> <p>Proposed target 2016/17: 22 days</p> <p>Service is reviewing target.</p> <p>Benchmarking:</p> <p>Herts and English performance: Q3 2015/16</p>  <table><caption>Herts and English performance: Q3 2015/16</caption><thead><tr><th>Category</th><th>Herts (days)</th><th>English (days)</th></tr></thead><tbody><tr><td>Best</td><td>13 days: Hertsmere</td><td>4 days</td></tr><tr><td>Worst</td><td>39 days: Broxbourne</td><td>59 days</td></tr><tr><td>Average</td><td>23 days</td><td>21 days</td></tr></tbody></table>	Category	Herts (days)	English (days)	Best	13 days: Hertsmere	4 days	Worst	39 days: Broxbourne	59 days	Average	23 days	21 days
Year	Average time (days)																								
2013/14	17.70																								
2014/15	18.64																								
2015/16	20.00																								
Category	Herts (days)	English (days)																							
Best	13 days: Hertsmere	4 days																							
Worst	39 days: Broxbourne	59 days																							
Average	23 days	21 days																							

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																		
R&B2	<p>Average time to process change of circumstances (from date of receipt to date processed)</p> <p>A low result is good for this indicator</p>	Revenues & Benefits	Monthly	<p>Average time to process change of circumstances</p> <table border="1"><caption>Average time to process change of circumstances</caption><thead><tr><th>Year</th><th>Average time (days)</th></tr></thead><tbody><tr><td>2013/14</td><td>29.80</td></tr><tr><td>2014/15</td><td>13.66</td></tr><tr><td>2015/16</td><td>12.00</td></tr><tr><td>Target</td><td>15</td></tr></tbody></table>	Year	Average time (days)	2013/14	29.80	2014/15	13.66	2015/16	12.00	Target	15	<p>Above target: </p> <p>Ongoing IT issues did impact performance in 2015/16.</p> <p>Proposed target 2016/17: 15 days</p> <p>Service is reviewing target.</p> <p>Benchmarking:</p> <p>Herts and English performance: Q3 2015/16</p> <table border="1"><caption>Herts and English performance: Q3 2015/16</caption><thead><tr><th>Category</th><th>Performance (days)</th></tr></thead><tbody><tr><td>Best</td><td>4 days (NHDC)</td></tr><tr><td>Worst</td><td>38 days (Herts)</td></tr><tr><td>Average</td><td>9 days</td></tr></tbody></table>	Category	Performance (days)	Best	4 days (NHDC)	Worst	38 days (Herts)	Average	9 days
Year	Average time (days)																						
2013/14	29.80																						
2014/15	13.66																						
2015/16	12.00																						
Target	15																						
Category	Performance (days)																						
Best	4 days (NHDC)																						
Worst	38 days (Herts)																						
Average	9 days																						

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																		
R&B3	<p>Collection rates of council tax</p> <p>A high result is good for this indicator</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, some councils are not submitting 'in year' performance but including collection from previous years. This gives a higher result.</i></p>	Revenues & Benefits	Monthly	<p>Collection rate: council tax</p>  <table><caption>Collection rate: council tax</caption><thead><tr><th>Year</th><th>Collection Rate</th></tr></thead><tbody><tr><td>2013/14</td><td>95.50%</td></tr><tr><td>2014/15</td><td>96.20%</td></tr><tr><td>2015/16</td><td>96.58%</td></tr><tr><td>Target</td><td>96.00%</td></tr></tbody></table>	Year	Collection Rate	2013/14	95.50%	2014/15	96.20%	2015/16	96.58%	Target	96.00%	<p>Above target: </p> <p>Showing consistent improved performance. The reminder cycle currently starts each year in May. From 2017/18 the reminder cycle will start in April.</p> <p>Proposed target 2016/17: 96.5%</p> <p>Benchmarking</p>  <table><caption>Herts performance: 2014/15</caption><thead><tr><th>Category</th><th>Performance</th></tr></thead><tbody><tr><td>Best (St Albans)</td><td>99.0%</td></tr><tr><td>Worst (Watford)</td><td>96.0%</td></tr><tr><td>Average</td><td>97.7%</td></tr></tbody></table>	Category	Performance	Best (St Albans)	99.0%	Worst (Watford)	96.0%	Average	97.7%
Year	Collection Rate																						
2013/14	95.50%																						
2014/15	96.20%																						
2015/16	96.58%																						
Target	96.00%																						
Category	Performance																						
Best (St Albans)	99.0%																						
Worst (Watford)	96.0%																						
Average	97.7%																						


	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																
R&B4	<p>Collection rates of NNDR</p> <p>A high result is good for this indicator</p> <p><i>See above for benchmarking comment</i></p>	Revenues & Benefits	Monthly	<p>Collection rate: NNDR</p>  <table border="1"><thead><tr><th>Year</th><th>Collection rate (%)</th></tr></thead><tbody><tr><td>2013/14</td><td>97.30%</td></tr><tr><td>2014/15</td><td>97.70%</td></tr><tr><td>2015/16</td><td>98.20%</td></tr></tbody></table> <p>TARGET: 97.30%</p>	Year	Collection rate (%)	2013/14	97.30%	2014/15	97.70%	2015/16	98.20%	<p>Above target:</p> <p>Proposed target 2016/17: 98.2%</p> <p>Benchmarking</p> <p>Herts performance: 2014/15</p>  <table border="1"><thead><tr><th>Category</th><th>Performance (%)</th></tr></thead><tbody><tr><td>Best (St Albans)</td><td>99.6%</td></tr><tr><td>Worst (East Herts)</td><td>97.2%</td></tr><tr><td>Average</td><td>98.1%</td></tr></tbody></table>	Category	Performance (%)	Best (St Albans)	99.6%	Worst (East Herts)	97.2%	Average	98.1%
Year	Collection rate (%)																				
2013/14	97.30%																				
2014/15	97.70%																				
2015/16	98.20%																				
Category	Performance (%)																				
Best (St Albans)	99.6%																				
Worst (East Herts)	97.2%																				
Average	98.1%																				

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																				
R&B5	<p>Average time to process housing benefits claims (from date of receipt to date processed)</p> <p>A low result is good for this indicator</p>	Revenues & Benefits	Monthly	<p>Average time to process housing benefits claims</p>  <table><caption>Average time to process housing benefits claims</caption><thead><tr><th>Year</th><th>Average time (days)</th></tr></thead><tbody><tr><td>2013/14</td><td>17.70</td></tr><tr><td>2014/15</td><td>18.64</td></tr><tr><td>2015/16</td><td>20.00</td></tr></tbody></table> <p>TARGET: 22 DAYS</p>	Year	Average time (days)	2013/14	17.70	2014/15	18.64	2015/16	20.00	<p>Above target:  Ongoing IT issues did impact performance in 2015/16.</p> <p>Proposed target 2016/17: 22 days</p> <p>Service is reviewing target.</p> <p>Benchmarking:</p> <p>Herts and English performance: Q3 2015/16</p>  <table><caption>Herts and English performance: Q3 2015/16</caption><thead><tr><th>Category</th><th>Herts (days)</th><th>English (days)</th></tr></thead><tbody><tr><td>Best</td><td>13</td><td>4</td></tr><tr><td>Worst</td><td>39</td><td>59</td></tr><tr><td>Average</td><td>23</td><td>21</td></tr></tbody></table>	Category	Herts (days)	English (days)	Best	13	4	Worst	39	59	Average	23	21
Year	Average time (days)																								
2013/14	17.70																								
2014/15	18.64																								
2015/16	20.00																								
Category	Herts (days)	English (days)																							
Best	13	4																							
Worst	39	59																							
Average	23	21																							

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																						
R&B6	<p>Average time to process change of circumstances (from date of receipt to date processed)</p> <p>A low result is good for this indicator</p>	Revenues & Benefits	Monthly	<p>Average time to process change of circumstances</p> <table border="1"><caption>Average time to process change of circumstances</caption><thead><tr><th>Year</th><th>Average time (days)</th></tr></thead><tbody><tr><td>2013/14</td><td>29.80</td></tr><tr><td>2014/15</td><td>13.66</td></tr><tr><td>2015/16</td><td>12.00</td></tr><tr><td>Target</td><td>15</td></tr></tbody></table>	Year	Average time (days)	2013/14	29.80	2014/15	13.66	2015/16	12.00	Target	15	<p>Above target: </p> <p>Ongoing IT issues did impact performance in 2015/16.</p> <p>Proposed target 2016/17: 15 days</p> <p>Service is reviewing target.</p> <p>Benchmarking:</p> <p>Herts and English performance: Q3 2015/16</p> <table border="1"><caption>Herts and English performance: Q3 2015/16</caption><thead><tr><th>Category</th><th>Performance (days)</th></tr></thead><tbody><tr><td>Best</td><td>2</td></tr><tr><td>Worst</td><td>38</td></tr><tr><td>Average</td><td>9</td></tr><tr><td>NHDC</td><td>4</td></tr><tr><td>Watford</td><td>17</td></tr></tbody></table>	Category	Performance (days)	Best	2	Worst	38	Average	9	NHDC	4	Watford	17
Year	Average time (days)																										
2013/14	29.80																										
2014/15	13.66																										
2015/16	12.00																										
Target	15																										
Category	Performance (days)																										
Best	2																										
Worst	38																										
Average	9																										
NHDC	4																										
Watford	17																										

II. STAFF

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)								
HR1	Sickness absence (working days lost per employee, rolling 12 month rate) A low result is good for this indicator	Human Resources	Monthly	<p>Days lost from sickness</p> <table border="1"><thead><tr><th>Year</th><th>Days lost from sickness</th></tr></thead><tbody><tr><td>2013/14</td><td>6.40</td></tr><tr><td>2014/15</td><td>4.25</td></tr><tr><td>2015/16</td><td>5.72</td></tr></tbody></table>	Year	Days lost from sickness	2013/14	6.40	2014/15	4.25	2015/16	5.72	<p>Below target:</p> <p>Proposed target 2016/17: 5 days</p> <p>Benchmarking</p> <p>East of England Local Authority survey 2015/16</p> <p>Average days lost for district authorities: 7.85 days</p>
Year	Days lost from sickness												
2013/14	6.40												
2014/15	4.25												
2015/16	5.72												
HR2	Staff satisfaction 1. Taken from staff survey 2014 2. Taken from PDRs A high result is good for this indicator	Human Resources	Staff survey: Biennially PDR: Annually	<p>1. Staff Survey</p> <p>Staff satisfaction: 'valued for the work I do'</p> <table border="1"><thead><tr><th>Year</th><th>Staff satisfaction: 'valued for the work I do'</th></tr></thead><tbody><tr><td>2014/15</td><td>73.00%</td></tr></tbody></table>	Year	Staff satisfaction: 'valued for the work I do'	2014/15	73.00%	<p>No target set. Staff survey is not conducted every year.</p> <p>This indicator – <i>feeling valued for the work I do</i> – is the given measure for staff satisfaction.</p>				
Year	Staff satisfaction: 'valued for the work I do'												
2014/15	73.00%												

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)						
				<p>2. PDR</p> <p>Staff satisfaction: PDR feedback</p> <table><tr><th>Year</th><th>Score</th></tr><tr><td>2014/15</td><td>7.17</td></tr><tr><td>2015/16</td><td>7.30</td></tr></table>	Year	Score	2014/15	7.17	2015/16	7.30	<p>Below target:</p> <p>Proposed target 2016/17: 7.5</p> 
Year	Score										
2014/15	7.17										
2015/16	7.30										