

## End of Quarter 1: year 2016/17

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

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

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

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
<b>ENVIRONMENTAL SERVICES</b>																
ES1	Residual household waste per household  <b>A low result is good for this indicator</b>	Corporate Strategy & Client Services  Environmental Services  Lesley Palumbo	465kg	116.25kg	<p><b>RESULT: 114.49kg</b></p> <p><b>ES1: Residual household waste per household</b></p> <table border="1"> <caption>ES1: Residual household waste per household</caption> <thead> <tr> <th>Period</th> <th>Waste (kg)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>124.72</td> </tr> <tr> <td>Q4 15/16</td> <td>127.47</td> </tr> <tr> <td>Q1 16/17</td> <td>114.49</td> </tr> <tr> <td>Target</td> <td>116.25</td> </tr> </tbody> </table>	Period	Waste (kg)	Q1 15/16	124.72	Q4 15/16	127.47	Q1 16/17	114.49	Target	116.25	<p><b>Above target: ↑</b></p> <p>😊</p> <p><b>[15.1%]</b></p> <p>Slight decrease in residual has improved the result from Q1 15/16.</p>
Period	Waste (kg)															
Q1 15/16	124.72															
Q4 15/16	127.47															
Q1 16/17	114.49															
Target	116.25															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
ES2	<p>Waste recycled and composted</p> <p><b>A high result is good for this indicator</b></p> <p>This includes recycling from bring banks (i.e. not just household as ES3)</p>	<p><b>Corporate Strategy &amp; Client Services</b></p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	46.0%	46.0%	<p><b>RESULT: 46.95%</b></p> <p><b>ES2: Household waste recycled &amp; composted</b></p> <table border="1"> <caption>ES2: Household waste recycled &amp; composted</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>45.06%</td> </tr> <tr> <td>Q4 15/16</td> <td>40.23%</td> </tr> <tr> <td>Q1 16/17</td> <td>46.95%</td> </tr> <tr> <td>Target</td> <td>46.00%</td> </tr> </tbody> </table>	Period	Percentage	Q1 15/16	45.06%	Q4 15/16	40.23%	Q1 16/17	46.95%	Target	46.00%	<p><b>Above target: ↑</b></p> <p>😊</p> <p><b>[2.1%]</b></p> <p>Green waste has remained steady compared to Q1 15/16. Recycling tonnage improved and seen and increase on Q1 last year.</p>
Period	Percentage															
Q1 15/16	45.06%															
Q4 15/16	40.23%															
Q1 16/17	46.95%															
Target	46.00%															
ES3	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p><b>A high result is good for this indicator</b></p>	<p><b>Corporate Strategy &amp; Client Services</b></p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	47.5%	47.5%	<p><b>RESULT: 49.00%</b></p> <p><b>ES3: Household waste recycled &amp; composted: contract target</b></p> <table border="1"> <caption>ES3: Household waste recycled &amp; composted: contract target</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>47.42%</td> </tr> <tr> <td>Q4 15/16</td> <td>43.15%</td> </tr> <tr> <td>Q1 16/17</td> <td>49.00%</td> </tr> <tr> <td>Target</td> <td>47.50%</td> </tr> </tbody> </table>	Period	Percentage	Q1 15/16	47.42%	Q4 15/16	43.15%	Q1 16/17	49.00%	Target	47.50%	<p><b>Above target: ↑</b></p> <p>😊</p> <p><b>[3.2%]</b></p> <p>Green waste has remained steady compared to Q1 15/16. Recycling tonnage improved and seen and increase on Q1 last year.</p>
Period	Percentage															
Q1 15/16	47.42%															
Q4 15/16	43.15%															
Q1 16/17	49.00%															
Target	47.50%															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
ES4	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p><b>Corporate Strategy &amp; Client Services</b></p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	4.00%	4.46%	<p><b>RESULT: 3.37%</b></p> <p><b>ES4: Litter: street &amp; environmental cleanliness</b></p> <table border="1"> <caption>ES4: Litter: street &amp; environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>3.77%</td> </tr> <tr> <td>Q4 15/16</td> <td>3.97%</td> </tr> <tr> <td>Q1 16/17</td> <td>3.37%</td> </tr> <tr> <td>Target</td> <td>4.46%</td> </tr> </tbody> </table>	Period	Result (%)	Q1 15/16	3.77%	Q4 15/16	3.97%	Q1 16/17	3.37%	Target	4.46%	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[24.4%]</p> <p>Areas surveyed this quarter were:</p> <ul style="list-style-type: none"> <li>• Tudor</li> <li>• Oxhey</li> <li>• Stanborough</li> <li>• Leggatts</li> <li>• Woodside</li> <li>• Central</li> </ul>
Period	Result (%)															
Q1 15/16	3.77%															
Q4 15/16	3.97%															
Q1 16/17	3.37%															
Target	4.46%															
ES5	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p><b>Corporate Strategy &amp; Client Services</b></p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	6.00%	6.00%	<p><b>RESULT: 7.95%</b></p> <p><b>ES5: Detritus: street &amp; environmental cleanliness</b></p> <table border="1"> <caption>ES5: Detritus: street &amp; environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>8.88%</td> </tr> <tr> <td>Q4 15/16</td> <td>6.79%</td> </tr> <tr> <td>Q1 16/17</td> <td>7.95%</td> </tr> <tr> <td>Target</td> <td>5.48%</td> </tr> </tbody> </table>	Period	Result (%)	Q1 15/16	8.88%	Q4 15/16	6.79%	Q1 16/17	7.95%	Target	5.48%	<p><b>Below target:</b> ↓</p> <p>!</p> <p>[32.5%]</p> <p>The Q1 2016/17 results show an improvement on the same time last year; reducing from 8.88% to 7.95% this year. The survey has again highlighted high speed roads as detritus hot spots and the main reason that the score remains above target.</p>
Period	Result (%)															
Q1 15/16	8.88%															
Q4 15/16	6.79%															
Q1 16/17	7.95%															
Target	5.48%															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]
						<p>Whilst improvements on the A41 and A405 have been noted (and reflected in the Q4 survey results, which cover the other half of the borough), the A405, (which falls predominately within the surveyed area) still needs further attention. There have already been two overnight cleansing sessions on the high speed roads and the next is planned for November and will focus on the A405.</p>

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]												
ES6	Levels of Graffiti: Improved street and environmental cleanliness  <b>A low result is good for this indicator</b>	Corporate Strategy & Client Services  Environmental Services  Lesley Palumbo	3.5%	3.71%	<p><b>RESULT: 1.98%</b></p> <p><b>ES6: Graffiti: street &amp; environmental cleanliness</b></p> <table border="1"> <caption>ES6: Graffiti: street &amp; environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>4.96%</td> <td>3.71%</td> </tr> <tr> <td>Q4 15/16</td> <td>3.82%</td> <td>3.71%</td> </tr> <tr> <td>Q1 16/17</td> <td>1.98%</td> <td>3.71%</td> </tr> </tbody> </table>	Period	Result	Target	Q1 15/16	4.96%	3.71%	Q4 15/16	3.82%	3.71%	Q1 16/17	1.98%	3.71%	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[46.6%]</p> <p>This is an improvement on last quarter and last year. The survey has highlighted for further effort in main retail and commercial, recreational and other highways to ensure good performance is maintained,</p>
Period	Result	Target																
Q1 15/16	4.96%	3.71%																
Q4 15/16	3.82%	3.71%																
Q1 16/17	1.98%	3.71%																
ES7	Levels of Fly-posting: Improved street and environmental cleanliness  <b>A low result is good for this indicator</b>	Corporate Strategy & Client Services  Environmental Services  Lesley Palumbo	0.6%	0.36%	<p><b>RESULT: 1.19%</b></p> <p><b>ES7: Fly-posting: street &amp; environmental cleanliness</b></p> <table border="1"> <caption>ES7: Fly-posting: street &amp; environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>1.79%</td> <td>0.36%</td> </tr> <tr> <td>Q4 15/16</td> <td>1.84%</td> <td>0.36%</td> </tr> <tr> <td>Q1 16/17</td> <td>1.19%</td> <td>0.36%</td> </tr> </tbody> </table>	Period	Result	Target	Q1 15/16	1.79%	0.36%	Q4 15/16	1.84%	0.36%	Q1 16/17	1.19%	0.36%	<p><b>Below target:</b> ↓</p> <p>!</p> <p>[84.0%]</p> <p>Flyposting remains a challenge to deal with and is widespread; however there has been a 0.6% improvement in performance on this time last year. The survey has highlighted that more attention is required to tackle the</p>
Period	Result	Target																
Q1 15/16	1.79%	0.36%																
Q4 15/16	1.84%	0.36%																
Q1 16/17	1.19%	0.36%																

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]								
						problem in other retail and commercial locations and to continue efforts to deal with main road flyposting, such as the 'Scrap Cars Wanted' poster that continue to appear. There has been an increase in micro sticker flyposting, which are difficult to remove due to the adhesive used.								
ES8	<p>Waste, Streets and Parks complaints</p> <p>Complaints <b>A low result is good for this indicator</b></p>	<p>Corporate Strategy &amp; Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p><b>RESULT: Complaints: 3</b></p> <p><b>ES8: Waste, Streets &amp; Parks: complaints</b></p> <table border="1"> <caption>ES8: Waste, Streets &amp; Parks: complaints</caption> <thead> <tr> <th>Period</th> <th>Complaints</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>14</td> </tr> <tr> <td>Q4 16/17</td> <td>7</td> </tr> <tr> <td>Q1 16/17</td> <td>3</td> </tr> </tbody> </table>	Period	Complaints	Q1 15/16	14	Q4 16/17	7	Q1 16/17	3	<p>No target is set for this indicator</p> <p>All 3 complaints were related to the street cleansing service.</p>
Period	Complaints													
Q1 15/16	14													
Q4 16/17	7													
Q1 16/17	3													

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
<b>LEISURE AND COMMUNITY</b>																
LC1	Throughput of Watford Leisure Centre: WOODSIDE  <b>A high result is good for this indicator</b>	<b>Leisure &amp; Community Services Client</b>  Corporate, Leisure & Community Client  Lesley Palumbo	2% increase against 2015/16 results <sup>9</sup>	206,130	<p><b>RESULT: 206,130</b></p> <p><b>LC1: Throughput: Watford Leisure Centre: Woodside</b></p> <table border="1"> <caption>Throughput Data</caption> <thead> <tr> <th>Period</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>202,088</td> </tr> <tr> <td>Q4 16/17</td> <td>221,680</td> </tr> <tr> <td>Q1 16/17</td> <td>220,260</td> </tr> <tr> <td>Target</td> <td>206,130</td> </tr> </tbody> </table>	Period	Throughput	Q1 15/16	202,088	Q4 16/17	221,680	Q1 16/17	220,260	Target	206,130	<p><b>Above target:</b> </p> <p></p> <p>[6.9%]</p>
Period	Throughput															
Q1 15/16	202,088															
Q4 16/17	221,680															
Q1 16/17	220,260															
Target	206,130															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
LC2	<p>Throughput of Watford Leisure Centre: WOODSIDE that are concessions</p> <p><b>This is an indicator where it cannot be said that a high or low result is good. The council would not want to see a low level of take up by concessions</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	2% increase against 2015/16 results9	38%	<p><b>RESULT: 38%</b></p> <p><b>LC2: Throughput: Watford Leisure Centre: Woodside: concessions</b></p> <table border="1"> <caption>LC2: Throughput: Watford Leisure Centre: Woodside: concessions</caption> <thead> <tr> <th>Period</th> <th>Throughput (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>36%</td> </tr> <tr> <td>Q4 16/17</td> <td>38%</td> </tr> <tr> <td>Q1 16/17</td> <td>37%</td> </tr> <tr> <td>Target</td> <td>38%</td> </tr> </tbody> </table>	Period	Throughput (%)	Q1 15/16	36%	Q4 16/17	38%	Q1 16/17	37%	Target	38%	<p>Below target: </p> <p></p> <p>[2.6%]</p>
Period	Throughput (%)															
Q1 15/16	36%															
Q4 16/17	38%															
Q1 16/17	37%															
Target	38%															
LC3	<p>Watford Leisure Centre: WOODSIDE membership</p> <p><b>A high result is good for this indicator</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	2% increase against 2015/16 results9	6,807	<p><b>RESULT: 9,051</b></p> <p><b>LC3: Watford Leisure Centre: Woodside: memberships</b></p> <table border="1"> <caption>LC3: Watford Leisure Centre: Woodside: memberships</caption> <thead> <tr> <th>Period</th> <th>Memberships</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>6,674</td> </tr> <tr> <td>Q4 16/17</td> <td>9,378</td> </tr> <tr> <td>Q1 16/17</td> <td>9,051</td> </tr> <tr> <td>Target</td> <td>6,807</td> </tr> </tbody> </table>	Period	Memberships	Q1 15/16	6,674	Q4 16/17	9,378	Q1 16/17	9,051	Target	6,807	<p>Above target: </p> <p></p> <p>[33.0%]</p>
Period	Memberships															
Q1 15/16	6,674															
Q4 16/17	9,378															
Q1 16/17	9,051															
Target	6,807															



	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]												
LC4	<p>Watford Leisure Centre: WOODSIDE Number of complaints &amp; compliments</p> <p>Complaints <b>A low result is good for this indicator</b></p> <p>Compliments <b>A high result is good for this indicator</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p><b>RESULT: Complaints: 57 Compliments: 140</b></p> <p><b>LC4: Watford Leisure Centre Woodside: Complaints &amp; Compliments</b></p> <table border="1"> <caption>LC4: Watford Leisure Centre Woodside: Complaints &amp; Compliments</caption> <thead> <tr> <th>Quarter</th> <th>Complaints</th> <th>Compliments</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>48</td> <td>26</td> </tr> <tr> <td>Q4 16/17</td> <td>88</td> <td>22</td> </tr> <tr> <td>Q1 16/17</td> <td>57</td> <td>140</td> </tr> </tbody> </table>	Quarter	Complaints	Compliments	Q1 15/16	48	26	Q4 16/17	88	22	Q1 16/17	57	140	<p>No target is set for this indicator</p> <p>The operator has introduced a process where staff actively seek feedback from users resulting in increased feedback</p>
Quarter	Complaints	Compliments																
Q1 15/16	48	26																
Q4 16/17	88	22																
Q1 16/17	57	140																
LC5	<p>Throughput of Watford Leisure Centre: CENTRAL</p> <p><b>A high result is good for this indicator</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	2% increase against 2015/16 results <sup>9</sup>	101,313	<p><b>RESULT: 106.662</b></p> <p><b>LC5: Throughput: Watford Leisure Centre: Central</b></p> <table border="1"> <caption>LC5: Throughput: Watford Leisure Centre: Central</caption> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>99,327</td> </tr> <tr> <td>Q4 16/17</td> <td>101,873</td> </tr> <tr> <td>Q1 16/17</td> <td>106,662</td> </tr> <tr> <td>Target</td> <td>101,313</td> </tr> </tbody> </table>	Quarter	Throughput	Q1 15/16	99,327	Q4 16/17	101,873	Q1 16/17	106,662	Target	101,313	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[5.3%]</p>		
Quarter	Throughput																	
Q1 15/16	99,327																	
Q4 16/17	101,873																	
Q1 16/17	106,662																	
Target	101,313																	

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
LC6	<p>Throughput of Watford Leisure Centre: CENTRAL that are concessions</p> <p><b>This is an indicator where it cannot be said that a high or low result is good. The council would not want to see a low level of take up by concessions</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	2% increase against 2015/16 results	47%	<p><b>RESULT: 47%</b></p> <p><b>LC6: Throughput: Watford Leisure Centre: Central; Concessions</b></p> <table border="1"> <caption>LC6: Throughput: Watford Leisure Centre: Central; Concessions</caption> <thead> <tr> <th>Period</th> <th>Throughput (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>46%</td> </tr> <tr> <td>Q4 16/17</td> <td>46%</td> </tr> <tr> <td>Q1 16/17</td> <td>47%</td> </tr> <tr> <td>Target</td> <td>47%</td> </tr> </tbody> </table>	Period	Throughput (%)	Q1 15/16	46%	Q4 16/17	46%	Q1 16/17	47%	Target	47%	<p><b>On target:</b> </p> <p></p> <p>[0%]</p>
Period	Throughput (%)															
Q1 15/16	46%															
Q4 16/17	46%															
Q1 16/17	47%															
Target	47%															
LC7	<p>Watford Leisure Centre: CENTRAL membership</p> <p><b>A high result is good for this indicator</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	2% increase against 2015/16 results <sup>9</sup>	5,873	<p><b>RESULT: 6,041</b></p> <p><b>LC7: Watford Leisure Centre: CENTRAL membership</b></p> <table border="1"> <caption>LC7: Watford Leisure Centre: CENTRAL membership</caption> <thead> <tr> <th>Period</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>5,758</td> </tr> <tr> <td>Q4 16/17</td> <td>5,867</td> </tr> <tr> <td>Q1 16/17</td> <td>6,041</td> </tr> <tr> <td>Target</td> <td>5,873</td> </tr> </tbody> </table>	Period	Membership	Q1 15/16	5,758	Q4 16/17	5,867	Q1 16/17	6,041	Target	5,873	<p><b>Above target:</b> </p> <p></p> <p>[2.9%]</p>
Period	Membership															
Q1 15/16	5,758															
Q4 16/17	5,867															
Q1 16/17	6,041															
Target	5,873															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]												
LC8	<p>Watford Leisure Centre: CENTRAL Number of complaints &amp; compliments</p> <p>C1: Complaints <b>A low result is good for this indicator</b></p> <p>C2: Compliments <b>A high result is good for this indicator</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p><b>RESULT: Complaints: 30 Compliments: 35</b></p> <p><b>LC8: Watford Leisure Centre Central: Complaints &amp; Compliments</b></p> <table border="1"> <caption>LC8: Watford Leisure Centre Central: Complaints &amp; Compliments</caption> <thead> <tr> <th>Quarter</th> <th>Complaints</th> <th>Compliments</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>27</td> <td>16</td> </tr> <tr> <td>Q4 16/17</td> <td>31</td> <td>72</td> </tr> <tr> <td>Q1 16/17</td> <td>30</td> <td>35</td> </tr> </tbody> </table>	Quarter	Complaints	Compliments	Q1 15/16	27	16	Q4 16/17	31	72	Q1 16/17	30	35	<p>No target is set for this indicator.</p> <p>The operator has introduced a process where staff actively seek feedback from users resulting in increased feedback</p>
Quarter	Complaints	Compliments																
Q1 15/16	27	16																
Q4 16/17	31	72																
Q1 16/17	30	35																
LC9	<p>Number of ticketed performances: Watford Colosseum</p> <p><b>A high result is good for this indicator</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	185	46	<p><b>RESULT: 26</b></p> <p><b>LC9: Watford Colosseum: number of ticketed performances</b></p> <table border="1"> <caption>LC9: Watford Colosseum: number of ticketed performances</caption> <thead> <tr> <th>Quarter</th> <th>Number of performances</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>49</td> </tr> <tr> <td>Q4 16/17</td> <td>42</td> </tr> <tr> <td>Q1 16/17</td> <td>26</td> </tr> </tbody> </table>	Quarter	Number of performances	Q1 15/16	49	Q4 16/17	42	Q1 16/17	26	<p><b>Below target:</b> ↓</p> <p>!</p> <p>[21.7%]</p> <p>Quarter 3, which includes the Christmas period, usually sees a significant increase in performances so the indicator can still achieve end of year target. HQ is also pursuing a policy of fewer but higher quality / targeted events.</p>				
Quarter	Number of performances																	
Q1 15/16	49																	
Q4 16/17	42																	
Q1 16/17	26																	

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
LC10	Number of dark days: Watford Colosseum	<b>Leisure &amp; Community Services Client</b>  Corporate, Leisure & Community Client  Lesley Palumbo	84 days	21 days	<p><b>RESULT: 36</b></p> <p><b>LC10: Watford Colosseum: number of dark days</b></p> <table border="1"> <caption>Data for LC10: Watford Colosseum: number of dark days</caption> <thead> <tr> <th>Quarter</th> <th>Number of Dark Days</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>22</td> </tr> <tr> <td>Q4 16/17</td> <td>22</td> </tr> <tr> <td>Q1 16/17</td> <td>36</td> </tr> <tr> <td>Target</td> <td>21</td> </tr> </tbody> </table>	Quarter	Number of Dark Days	Q1 15/16	22	Q4 16/17	22	Q1 16/17	36	Target	21	<p><b>Below target:</b> ↓</p> <p>!</p> <p>[71.4%]</p> <p>Whilst this indicator has been profiled equally across the four quarters, you would expect to see a higher number of dark days during the summer months and fewer during the winter months when bookings / performances are high.</p>
Quarter	Number of Dark Days															
Q1 15/16	22															
Q4 16/17	22															
Q1 16/17	36															
Target	21															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]																
<b>PARKING SERVICES</b>																						
RD1	Penalty Charge Notices issued	Regeneration & Development	Not applicable	Not applicable	<p><b>RESULT: 5,899</b></p> <p><b>RD1: Penalty Charge Notices issued</b></p> <table border="1"> <caption>RD1: Penalty Charge Notices issued</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>4,880</td> </tr> <tr> <td>Q4 15/16</td> <td>6,011</td> </tr> <tr> <td>Q1 16/17</td> <td>5,899</td> </tr> </tbody> </table>	Period	Value	Q1 15/16	4,880	Q4 15/16	6,011	Q1 16/17	5,899	This indicator does not have a target set.								
Period	Value																					
Q1 15/16	4,880																					
Q4 15/16	6,011																					
Q1 16/17	5,899																					
RD2	Tribunal appeals (won/lost/not contested)	Regeneration & Development	Not applicable	Not applicable	<p><b>RESULT: Won: 7, Lost: 4: Not contested: 2</b></p> <p><b>RD2: Tribunal appeals (won/lost/not contested)</b></p> <table border="1"> <caption>RD2: Tribunal appeals (won/lost/not contested)</caption> <thead> <tr> <th>Period</th> <th>Won</th> <th>Lost</th> <th>Not Contested</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>14</td> <td>5</td> <td>2</td> </tr> <tr> <td>Q4 15/16</td> <td>14</td> <td>7</td> <td>3</td> </tr> <tr> <td>Q1 16/17</td> <td>7</td> <td>4</td> <td>2</td> </tr> </tbody> </table>	Period	Won	Lost	Not Contested	Q1 15/16	14	5	2	Q4 15/16	14	7	3	Q1 16/17	7	4	2	This indicator does not have a target set.
Period	Won	Lost	Not Contested																			
Q1 15/16	14	5	2																			
Q4 15/16	14	7	3																			
Q1 16/17	7	4	2																			

	<b>Indicator</b>	<b>Service area</b>	<b>Target for year</b>	<b>Target for period (Q1)</b>	<b>Results and trends</b>	<b>Target Met/ Not Met [% variance]</b>
RD3	Reasons for appeals lost (narrative measure)	<b>Regeneration &amp; Development</b>	Not applicable	Not applicable	Reasons for appeals lost (narrative measure) <ul style="list-style-type: none"> <li>• Adjudicator not satisfied P&amp;D machine fully operational at time of contravention</li> <li>• Adjudicator not satisfied appellant was keeper of vehicle at the time of the contravention (1 appellant re: 4 cases/PCN's)</li> </ul>	This indicator does not have a target set.

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]												
<b>REVENUES &amp; BENEFITS</b>																		
RB1	<p>Average time to process housing benefits claims (from date of receipt to date processed)</p> <p><b>A low result is good for this indicator</b></p>	<p><b>Revenues &amp; Benefits</b></p> <p>Jude Green</p>	22 days	22 days	<p><b>RESULT: 20.75 days</b></p> <p><b>RB1: Benefits processing: new claims</b></p> <table border="1"> <caption>RB1: Benefits processing: new claims</caption> <thead> <tr> <th>Period</th> <th>Result (days)</th> <th>Target (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>22.00</td> <td>22.00</td> </tr> <tr> <td>Q4 16/17</td> <td>20.00</td> <td>22.00</td> </tr> <tr> <td>Q1 16/17</td> <td>20.75</td> <td>22.00</td> </tr> </tbody> </table>	Period	Result (days)	Target (days)	Q1 15/16	22.00	22.00	Q4 16/17	20.00	22.00	Q1 16/17	20.75	22.00	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[5.7%]</p>
Period	Result (days)	Target (days)																
Q1 15/16	22.00	22.00																
Q4 16/17	20.00	22.00																
Q1 16/17	20.75	22.00																
RB2	<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><b>Revenues &amp; Benefits</b></p> <p>Jude Green</p>	15 days	15 days	<p><b>RESULT: 13.61 days</b></p> <p><b>RB2: Benefits processing: change in circumstances</b></p> <table border="1"> <caption>RB2: Benefits processing: change in circumstances</caption> <thead> <tr> <th>Period</th> <th>Result (days)</th> <th>Target (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>14.00</td> <td>15.00</td> </tr> <tr> <td>Q4 16/17</td> <td>12.00</td> <td>15.00</td> </tr> <tr> <td>Q1 16/17</td> <td>13.61</td> <td>15.00</td> </tr> </tbody> </table>	Period	Result (days)	Target (days)	Q1 15/16	14.00	15.00	Q4 16/17	12.00	15.00	Q1 16/17	13.61	15.00	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[9.3%]</p>
Period	Result (days)	Target (days)																
Q1 15/16	14.00	15.00																
Q4 16/17	12.00	15.00																
Q1 16/17	13.61	15.00																

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]												
RB3	Collection rates of council tax  <b>A high result is good for this indicator</b>	<b>Revenues &amp; Benefits</b>  Jude Green	96.00%	29.43%	<p><b>RESULT: 29.28%</b></p> <p><b>RB3: Collection rate: council tax</b></p> <table border="1"> <caption>RB3: Collection rate: council tax</caption> <thead> <tr> <th>Period</th> <th>Collection Rate</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>29.43%</td> <td>29.43%</td> </tr> <tr> <td>Q4 16/17</td> <td>Not applicable</td> <td>29.43%</td> </tr> <tr> <td>Q1 16/17</td> <td>29.28%</td> <td>29.43%</td> </tr> </tbody> </table>	Period	Collection Rate	Target	Q1 15/16	29.43%	29.43%	Q4 16/17	Not applicable	29.43%	Q1 16/17	29.28%	29.43%	<b>Below target:</b> ↓   [0.5%]  Property database is growing.
Period	Collection Rate	Target																
Q1 15/16	29.43%	29.43%																
Q4 16/17	Not applicable	29.43%																
Q1 16/17	29.28%	29.43%																
RB4	Collection rates of NNDR (against profiled target)  <b>A high result is good for this indicator</b>	<b>Revenues &amp; Benefits</b>  Jude Green	97.3%	31.69%	<p><b>RESULT: 31.28%</b></p> <p><b>RB4: Collection rate: NNDR</b></p> <table border="1"> <caption>RB4: Collection rate: NNDR</caption> <thead> <tr> <th>Period</th> <th>Collection Rate</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>31.69%</td> <td>31.69%</td> </tr> <tr> <td>Q4 16/17</td> <td>Not applicable</td> <td>31.69%</td> </tr> <tr> <td>Q1 16/17</td> <td>31.28%</td> <td>31.69%</td> </tr> </tbody> </table>	Period	Collection Rate	Target	Q1 15/16	31.69%	31.69%	Q4 16/17	Not applicable	31.69%	Q1 16/17	31.28%	31.69%	<b>Below target:</b> ↓   [1.3%]
Period	Collection Rate	Target																
Q1 15/16	31.69%	31.69%																
Q4 16/17	Not applicable	31.69%																
Q1 16/17	31.28%	31.69%																



	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
<b>HUMAN RESOURCES</b>																
HR1	Sickness absence (working days lost per employee, rolling 12 month rate)  <b>A low result is good for this indicator</b>	<b>HR</b>  Cathy Watson	5 days	5 days	<b>RESULT: 5.78 days</b>  <table border="1"> <caption>HR1: Staff sickness absence</caption> <thead> <tr> <th>Period</th> <th>Days lost per employee</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>4.60 days</td> </tr> <tr> <td>Q4 16/17</td> <td>5.72 days</td> </tr> <tr> <td>Q1 16/17</td> <td>5.78 days</td> </tr> <tr> <td>Target</td> <td>5 days</td> </tr> </tbody> </table>	Period	Days lost per employee	Q1 15/16	4.60 days	Q4 16/17	5.72 days	Q1 16/17	5.78 days	Target	5 days	<b>Below target:</b>   [15.6%]
Period	Days lost per employee															
Q1 15/16	4.60 days															
Q4 16/17	5.72 days															
Q1 16/17	5.78 days															
Target	5 days															