

Report to: Outsourced Services Scrutiny Panel

Date of meeting 4 July 2017

Report of Partnerships and Performance Section Head

Title: Quarter 4 2016/17: End of year (2016/17):
Key Performance Indicator (KPI) Report

1.0 **SUMMARY**

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

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

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

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

2.0 **RECOMMENDATIONS**

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

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

Contact Officer:

For further information please contact:

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

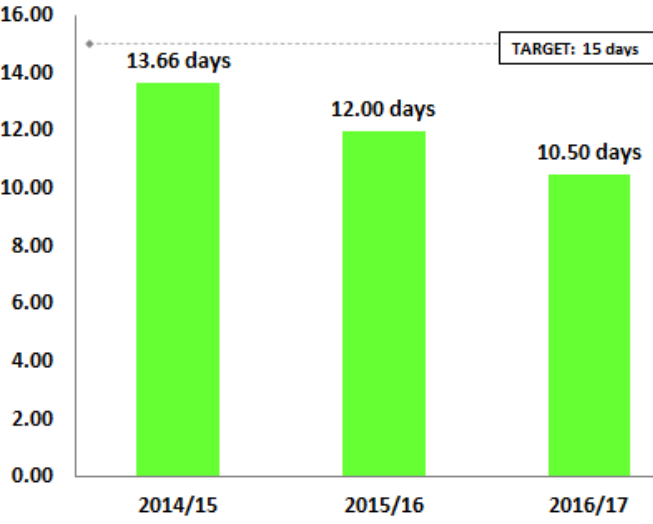

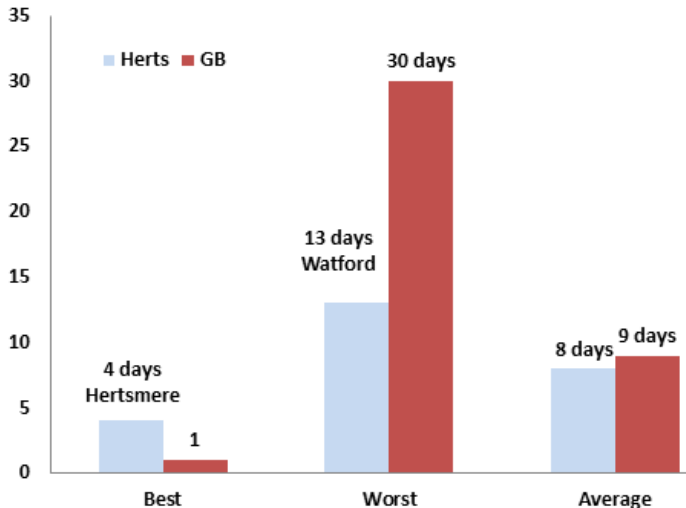
kathryn.robson@watford.gov.uk

End of year key performance indicator: year 2016/17

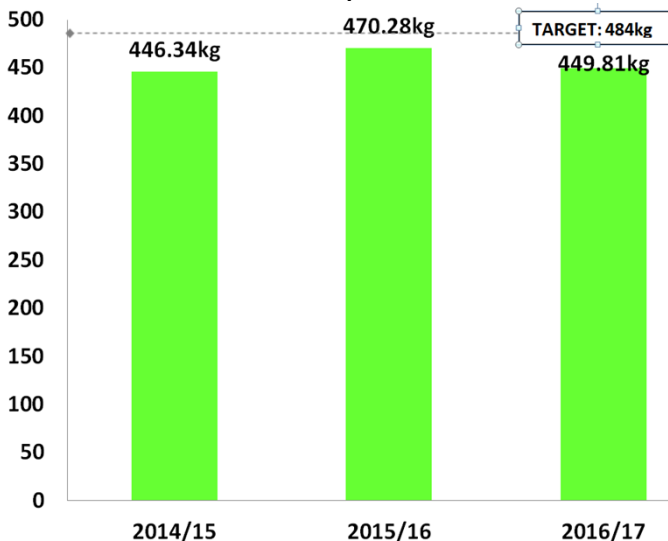

Each year, we identify a number of performance indicators that measure our key priorities or where we need to improve our performance. These measures should support the council deliver high quality outcomes and, through regular monitoring, provide an early indication if performance levels are not being achieved.

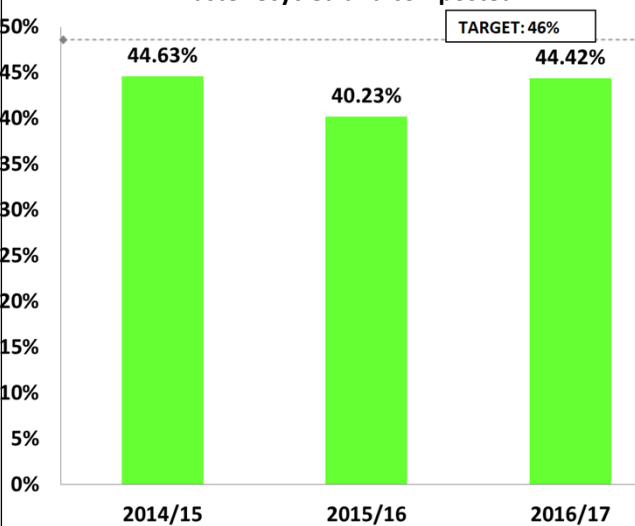

I. CUSTOMER FIRST INDICATORS

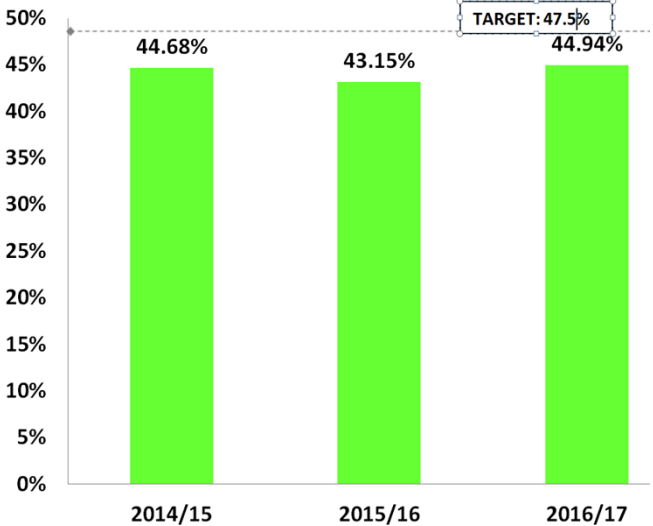
	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																						
REVENUES AND BENEFITS																											
1.	Average time to process housing benefits claims (from date of receipt to date processed) A low result is good for this indicator	Revenues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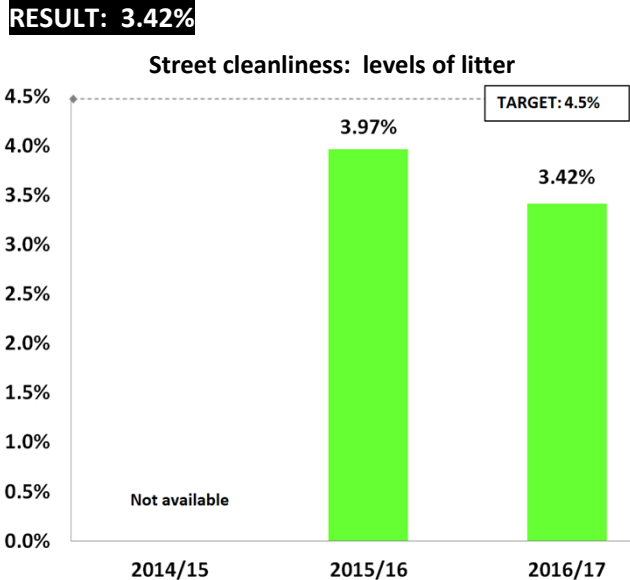

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																						
2.	Average time to process change of circumstances (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jude Green	Monthly	<p>RESULT: 10.5 days</p> <p>Benefit processing: new claims</p>  <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Year</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>13.66</td> </tr> <tr> <td>2015/16</td> <td>12.00</td> </tr> <tr> <td>2016/17</td> <td>10.50</td> </tr> <tr> <td>Target</td> <td>15.00</td> </tr> </tbody> </table>	Year	Days	2014/15	13.66	2015/16	12.00	2016/17	10.50	Target	15.00	<p>Above target: </p> <p>Proposed target 2017/18: 14 days</p> <p>Benchmarking: Herts & GB performance: Dec 2016</p>  <table border="1"> <caption>Benchmarking: Herts & GB performance: Dec 2016</caption> <thead> <tr> <th>Category</th> <th>Herts (Days)</th> <th>GB (Days)</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>4 days (Hertsmere)</td> <td>1 day</td> </tr> <tr> <td>Worst</td> <td>13 days (Watford)</td> <td>30 days</td> </tr> <tr> <td>Average</td> <td>8 days</td> <td>9 days</td> </tr> </tbody> </table>	Category	Herts (Days)	GB (Days)	Best	4 days (Hertsmere)	1 day	Worst	13 days (Watford)	30 days	Average	8 days	9 days
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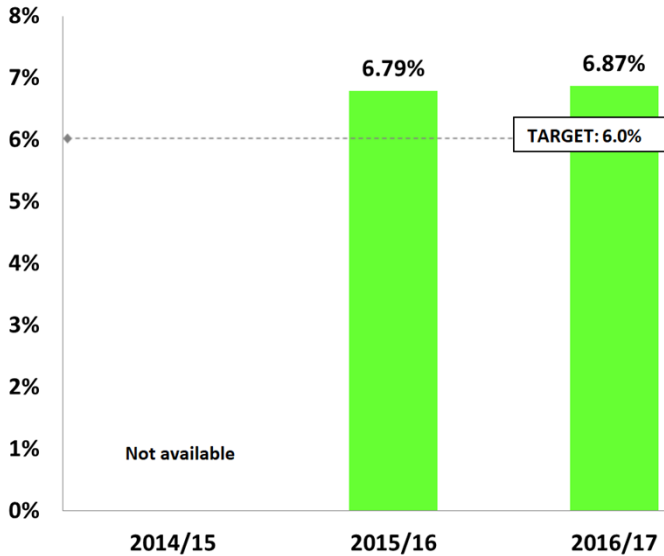

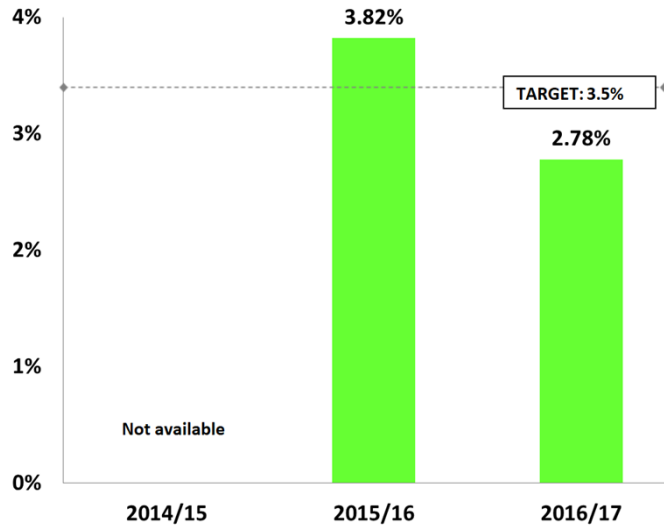

II. QUALITY OF LIFE INDICATORS

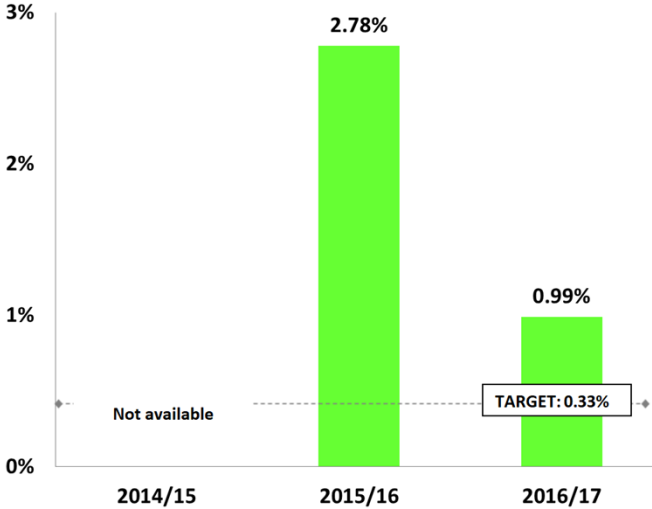

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
WASTE, RECYCLING AND STREET CLEANSING															
3.	Residual household waste per household A low result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 449.81kg</p> <p style="text-align: center;">Waste collected per household</p>  <table border="1" data-bbox="808 395 1473 938"> <caption>Waste collected per household</caption> <thead> <tr> <th>Year</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>446.34</td> </tr> <tr> <td>2015/16</td> <td>470.28</td> </tr> <tr> <td>2016/17</td> <td>449.81</td> </tr> <tr> <td>Target</td> <td>484</td> </tr> </tbody> </table>	Year	Waste collected (kg)	2014/15	446.34	2015/16	470.28	2016/17	449.81	Target	484	<p>Above target: </p> <p>The result is very positive and can be attributed to the improve rate in recycling. See comments below attributed to overall recycling rates.</p> <p><i>NB. Results are provisional as not all figures have been received and verified</i></p> <p>Proposed target 2017/18: 450kg</p>
Year	Waste collected (kg)														
2014/15	446.34														
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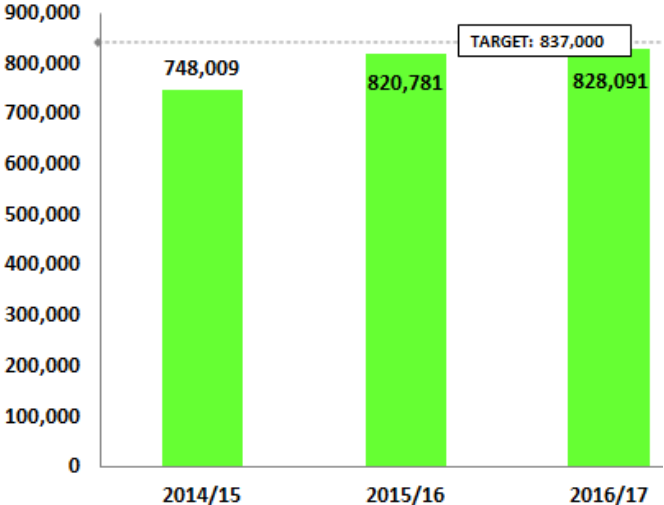

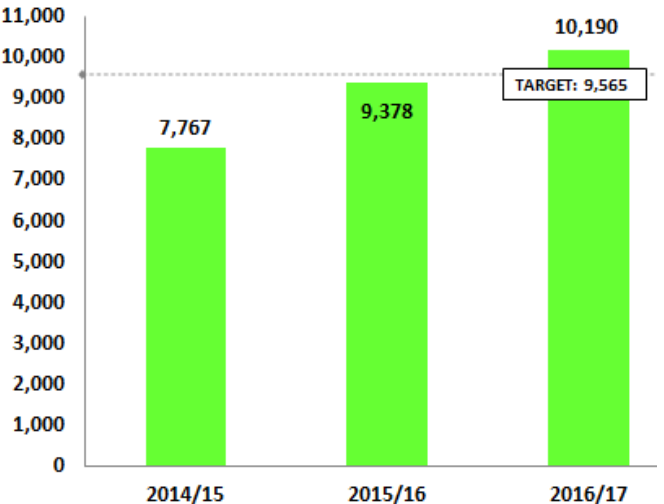

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
4.	Waste recycled and composted A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 44.42%</p> <p>Waste recycled and composted</p>  <table border="1"> <caption>Waste recycled and composted data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>44.63%</td> </tr> <tr> <td>2015/16</td> <td>40.23%</td> </tr> <tr> <td>2016/17</td> <td>44.42%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table>	Year	Percentage	2014/15	44.63%	2015/16	40.23%	2016/17	44.42%	Target	46%	<p>Below target: </p> <p>Proposed target 2017/18: 46%</p> <p>5.60% decrease in residual and 11.08% increase in combined recycling and green waste has seen a circa 4% increase in the recycling rate compared to 2015/16.</p> <p>Green waste tonnage has increased by 224.56 tonnes compared to 15/16, which could be attributed to the distribution of food waste caddies and liners.</p> <p>Dry recycling has seen an increase of 4.96 % since Q3 2016/17.</p> <p>In comparison to neighbouring authorities we are currently performing relatively well.</p> <p>The table below takes into account that Watford is still currently providing a weekly waste collection service.</p> <p>Notably we are circa 5% better than Stevenage who is our nearest comparison with regard to the number of flats and some demographics. We are now also ahead of Hertsmere and Broxbourne councils (both providing alternate week refuse collection services)</p> <p><i>NB. Results are provisional as not all figures have been received and verified</i></p> <p>Benchmarking: Herts performance 2016/17</p> <p>Waste recycled and composted</p>
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5.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 44.94%</p> <p>Waste recycled and composted (contractual target)</p>  <table border="1"> <caption>Waste recycled and composted (contractual target)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>44.68%</td> </tr> <tr> <td>2015/16</td> <td>43.15%</td> </tr> <tr> <td>2016/17</td> <td>44.94%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Year	Percentage	2014/15	44.68%	2015/16	43.15%	2016/17	44.94%	Target	47.5%	<p>Below target:</p> <p>Proposed target 2017/18: 47.5%</p> <p>This definition differs from above as it only includes kerbside collection material and is Veolia's contractual target.</p> <p>Total for year 44.94% - this misses the contractual target. A lot of ongoing work is being carried out to increase this. However, without a meaningful service change or rationalisation of refuse collection, this target will remain difficult to achieve.</p> <p>There has been a 3.40 % increase in dry recycling tonnage and 22.08% increase in green waste tonnage on from 2015/16.</p> <p>Total increase of 224.56 tonnes compared to Q4 last year, this could be attributed to additional food waste</p>																
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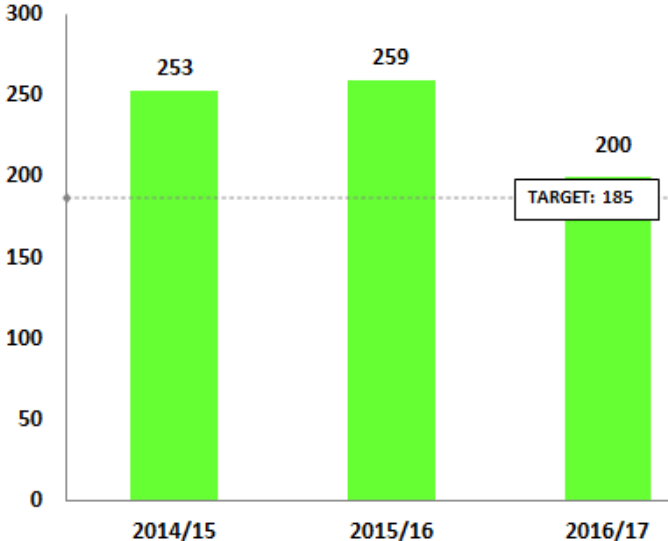

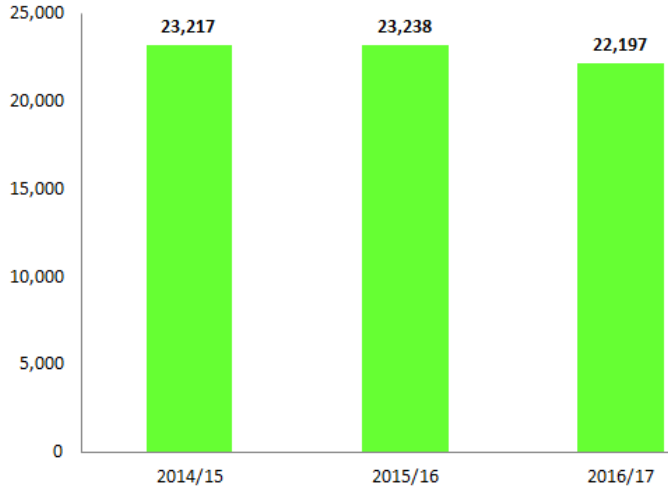
	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
					<p>through the re-introduction food waste kitchen caddies and compostable bags.</p> <p>Encouragingly there has been 6.03% reduction in residual waste when compared to Q4 2015/16 figures.</p> <p><i>NB. Results are provisional as not all figures have been received and verified</i></p>										
6.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 3.42%</p> <p>Street cleanliness: levels of litter</p>  <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Year</th> <th>Level of Litter (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>3.97%</td> </tr> <tr> <td>2016/17</td> <td>3.42%</td> </tr> <tr> <td>Target (2017/18)</td> <td>4.5%</td> </tr> </tbody> </table>	Year	Level of Litter (%)	2014/15	Not available	2015/16	3.97%	2016/17	3.42%	Target (2017/18)	4.5%	<p>Above target: </p> <p>This is a good result and highlights the continued efforts to tackle litter hot spots. This will continue in 2017/18 to ensure that this indicator continues to be achieved.</p> <p>Proposed target 2017/18: 4.5% <i>This is the contractual target</i></p>
Year	Level of Litter (%)														
2014/15	Not available														
2015/16	3.97%														
2016/17	3.42%														
Target (2017/18)	4.5%														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
7.	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 6.87%</p> <p>Street cleanliness: levels of detritus</p>  <table border="1" data-bbox="808 284 1469 842"> <thead> <tr> <th>Year</th> <th>Level of Detritus (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>6.79%</td> </tr> <tr> <td>2016/17</td> <td>6.87%</td> </tr> <tr> <td>Target</td> <td>6.0%</td> </tr> </tbody> </table>	Year	Level of Detritus (%)	2014/15	Not available	2015/16	6.79%	2016/17	6.87%	Target	6.0%	<p>Below target: </p> <p>The impacts of storm Doris were seen in Quarter 4 and this is reflected in the below target result. The storm blew leaves and debris out of hedge rows and also saw large amounts of tree debris.</p> <p>The target is well within reach for 2017/18.</p> <p>Proposed target 2017/18: 6.0% <i>This is the contractual target</i></p>
Year	Level of Detritus (%)														
2014/15	Not available														
2015/16	6.79%														
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Target	6.0%														
8.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 2.78%</p> <p>Street cleanliness: levels of graffiti</p>  <table border="1" data-bbox="808 986 1469 1513"> <thead> <tr> <th>Year</th> <th>Level of Graffiti (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>3.82%</td> </tr> <tr> <td>2016/17</td> <td>2.78%</td> </tr> <tr> <td>Target</td> <td>3.5%</td> </tr> </tbody> </table>	Year	Level of Graffiti (%)	2014/15	Not available	2015/16	3.82%	2016/17	2.78%	Target	3.5%	<p>Above 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 2017/18: 3.5% <i>This is the contractual target</i></p>
Year	Level of Graffiti (%)														
2014/15	Not available														
2015/16	3.82%														
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	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
9.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 0.99%</p> <p>Street cleanliness: levels of fly posting</p>  <table border="1"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Year</th> <th>Level of Fly Posting (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>2.78%</td> </tr> <tr> <td>2016/17</td> <td>0.99%</td> </tr> <tr> <td>Target (2017/18)</td> <td>0.33%</td> </tr> </tbody> </table>	Year	Level of Fly Posting (%)	2014/15	Not available	2015/16	2.78%	2016/17	0.99%	Target (2017/18)	0.33%	<p>Below target:</p> <p>Although higher than target the figure is much improved. Continued efforts to replicate the work carried out to tackle this issue will be on going through 17/18 in order to continue the improvements seen so far.</p> <p>Proposed target 2017/18: 0.33% <i>This is the contractual target</i></p> 
Year	Level of Fly Posting (%)														
2014/15	Not available														
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Target (2017/18)	0.33%														

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


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


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

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

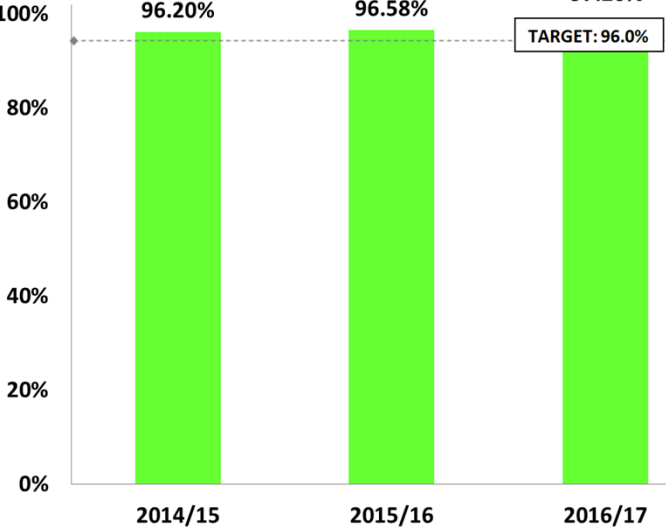

I. **FINANCIAL**

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

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

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

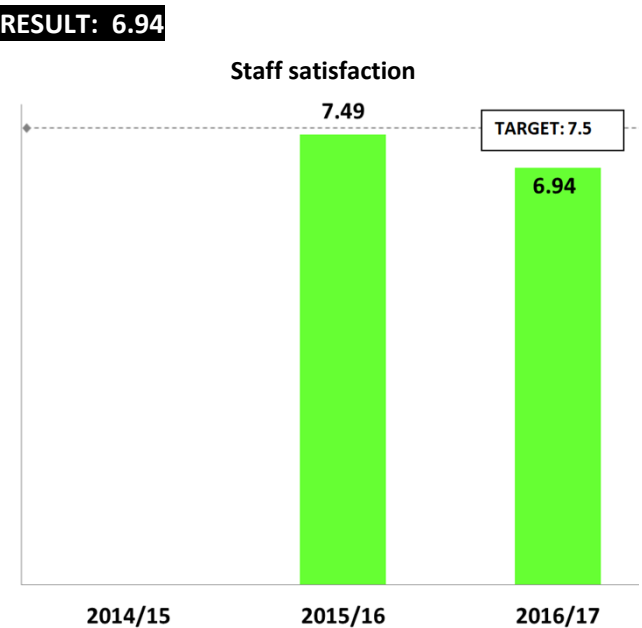

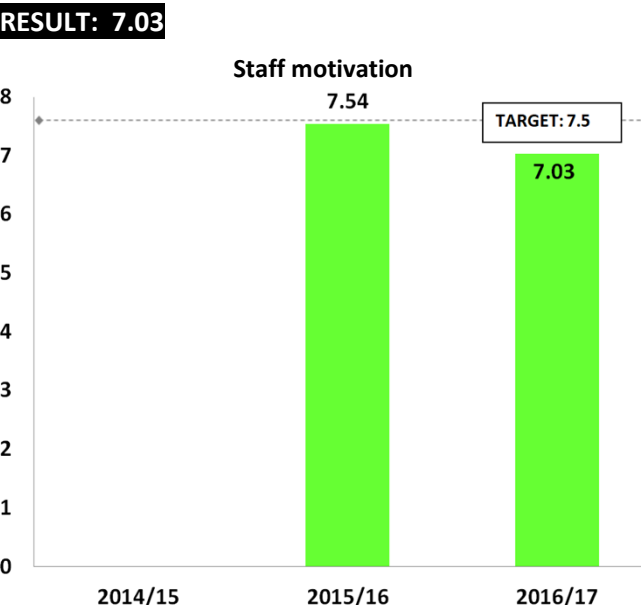

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
19.	% payment classified as 'LA error' A low result is good for this indicator	Revenues & Benefits Jude Green	Monthly	<p>RESULT: 0.41%</p> <p style="text-align: center;">% payments: LA error</p> <table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

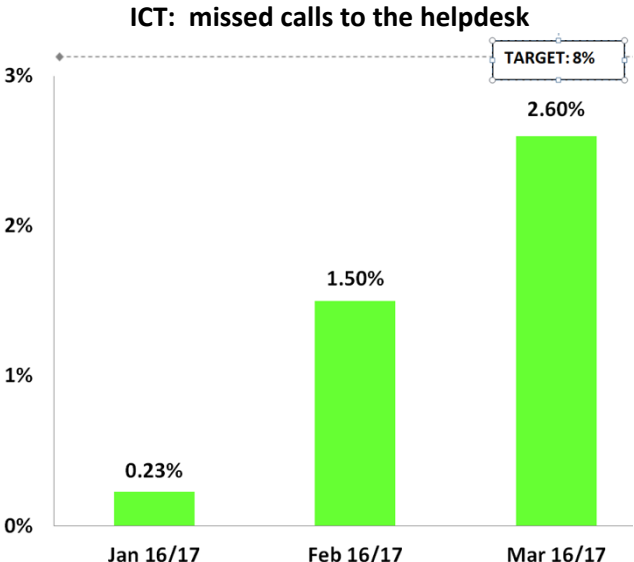

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																																																		
20.	<p>Collection rates of council tax</p> <p>A high result is good for this indicator</p> <p><i>NB: we are aware that councils are not reporting this result to government in the same way so national benchmarking data is not necessarily sound. For example, St Albans is not submitting 'in year' performance but including collection from previous years. This gives a higher result</i></p>	<p>Revenues & Benefits</p> <p>Jude Green</p>	Monthly	<p>RESULT: 97.20%</p> <p>Collection rates of council tax</p>  <table border="1"> <caption>Collection rates of council tax: in year</caption> <thead> <tr> <th></th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Broxbourne</td><td>98.0%</td></tr> <tr><td>Dacorum</td><td>98.0%</td></tr> <tr><td>East Herts</td><td>98.4%</td></tr> <tr><td>Hertsmere</td><td>98.3%</td></tr> <tr><td>North Herts</td><td>98.1%</td></tr> <tr><td>St Albans</td><td>98.4%</td></tr> <tr><td>Stevenage</td><td>96.3%</td></tr> <tr><td>Three Rivers</td><td>98.0%</td></tr> <tr><td>Watford</td><td>96.6%</td></tr> <tr><td>Welwyn Hatfield</td><td>98.1%</td></tr> <tr><td>England</td><td>97.1%</td></tr> </tbody> </table>		Total	Broxbourne	98.0%	Dacorum	98.0%	East Herts	98.4%	Hertsmere	98.3%	North Herts	98.1%	St Albans	98.4%	Stevenage	96.3%	Three Rivers	98.0%	Watford	96.6%	Welwyn Hatfield	98.1%	England	97.1%	<p>Above target: </p> <p>Showing consistent improved performance. The result is the best achieved for Watford BC for a number of year.</p> <p>Proposed target 2017/18: 96%</p> <p>Benchmarking: Herts and England performance 2015/16</p> <table border="1"> <thead> <tr> <th colspan="2">Collection rates of council tax: in year</th> </tr> <tr> <th></th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Broxbourne</td><td>98.0%</td></tr> <tr><td>Dacorum</td><td>98.0%</td></tr> <tr><td>East Herts</td><td>98.4%</td></tr> <tr><td>Hertsmere</td><td>98.3%</td></tr> <tr><td>North Herts</td><td>98.1%</td></tr> <tr><td>St Albans</td><td>98.4%</td></tr> <tr><td>Stevenage</td><td>96.3%</td></tr> <tr><td>Three Rivers</td><td>98.0%</td></tr> <tr><td>Watford</td><td>96.6%</td></tr> <tr><td>Welwyn Hatfield</td><td>98.1%</td></tr> <tr><td>England</td><td>97.1%</td></tr> </tbody> </table>	Collection rates of council tax: in year			Total	Broxbourne	98.0%	Dacorum	98.0%	East Herts	98.4%	Hertsmere	98.3%	North Herts	98.1%	St Albans	98.4%	Stevenage	96.3%	Three Rivers	98.0%	Watford	96.6%	Welwyn Hatfield	98.1%	England	97.1%
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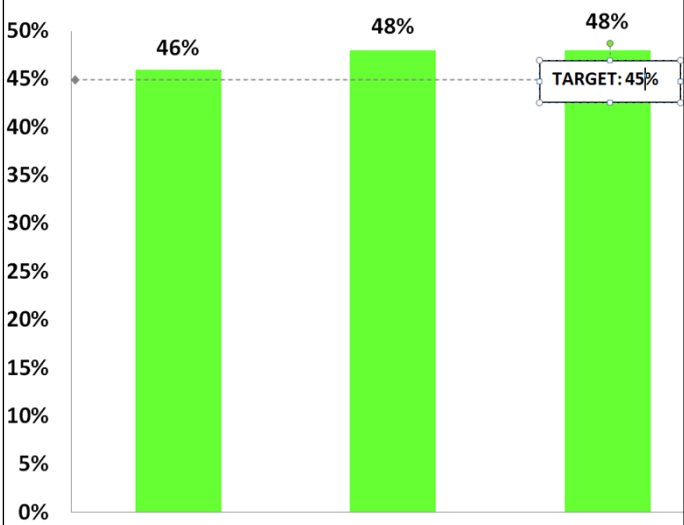

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																																				
21.	Collection rates of NNDR A high result is good for this indicator <i>See above for benchmarking comment</i>	Revenues & Benefits Jude Green	Monthly	<p>RESULT: 98.20%</p>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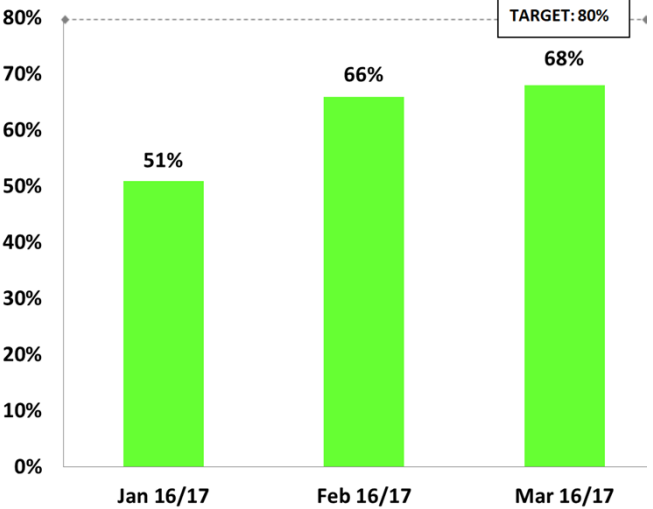

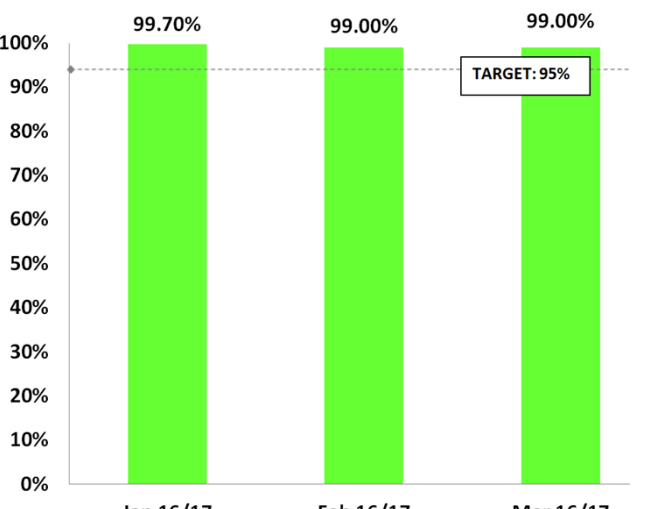

II. STAFF

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

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)												
23.	Staff satisfaction 1. Taken from PDRs A high result is good for this indicator	Human Resources	Staff survey: Biennially PDR: Annually	<p>RESULT: 6.94</p>  <table border="1" data-bbox="817 159 1456 790"> <caption>Staff satisfaction data</caption> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0</td> <td>7.5</td> </tr> <tr> <td>2015/16</td> <td>7.49</td> <td>7.5</td> </tr> <tr> <td>2016/17</td> <td>6.94</td> <td>7.5</td> </tr> </tbody> </table>	Year	Result	Target	2014/15	0	7.5	2015/16	7.49	7.5	2016/17	6.94	7.5	<p>Below target</p> <p>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>Proposed target 2017/18: 7.5</p> 
Year	Result	Target															
2014/15	0	7.5															
2015/16	7.49	7.5															
2016/17	6.94	7.5															
24.	Staff motivation 2. Taken from PDRs A high result is good for this indicator	Human Resources	Staff survey: Biennially PDR: Annually	<p>RESULT: 7.03</p>  <table border="1" data-bbox="817 829 1456 1436"> <caption>Staff motivation data</caption> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0</td> <td>7.5</td> </tr> <tr> <td>2015/16</td> <td>7.54</td> <td>7.5</td> </tr> <tr> <td>2016/17</td> <td>7.03</td> <td>7.5</td> </tr> </tbody> </table>	Year	Result	Target	2014/15	0	7.5	2015/16	7.54	7.5	2016/17	7.03	7.5	<p>Below target</p> <p>This result is from the PDR cycle where all staff are asked to score their motivation from 0-10.</p> <p>Proposed target 2017/18: 7.5</p> 
Year	Result	Target															
2014/15	0	7.5															
2015/16	7.54	7.5															
2016/17	7.03	7.5															

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

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

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