Report to:	Outsourced Services Scrutiny Panel
Title:	End of Quarter 1 (June) 2017 /18 Key Performance Indicator (KPI) Report
Date of meeting	25 September 2017
Report of:	Head of Corporate Strategy and Communications

1.0 SUMMARY

1.1 Watford BC's Corporate Plan sets out the council's priorities and corporate work programme over a four year period. Underpinning the plan is a suite of key performance indicators. These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, under performance. Leadership Team has approved a review of these indicators during 2017/18 so that they align more closely with the council's priorities and support decision-making and improvement.

1.2 The attached report shows the results for these key performance indicators at the end of Quarter 1 (June) 2017/18. This means that both quarterly and monthly results are included – the report shows which are collected and reported quarterly and which monthly. The report also shows:
- o The result for Quarter 1 for quarterly indicators
- o The cumulative result for monthly indicators unless they are only collected on a monthly basis and no cumulative result has been submitted
- o The results for the same period in 2016/17 if available
- o The result for the previous period – end of Quarter 4 / March 2016/17
- o The target that was set for 2017/18
- o Whether the indicator result is above or below target
- o 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 DECISION REQUIRED

2.1 Panel is asked to note the key performance indicator results for Quarter 1 2017/18.

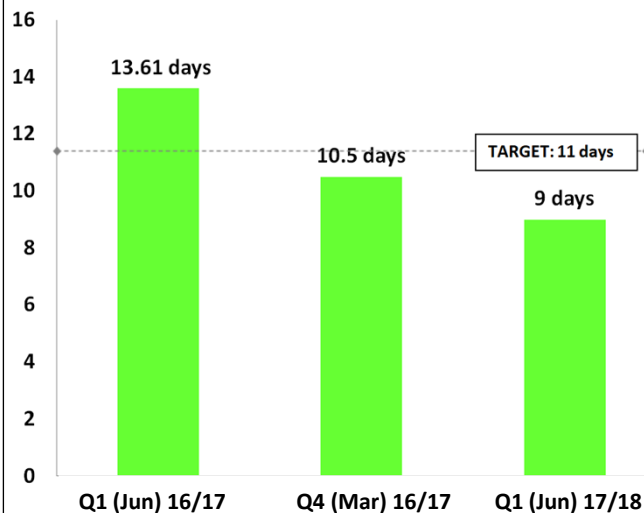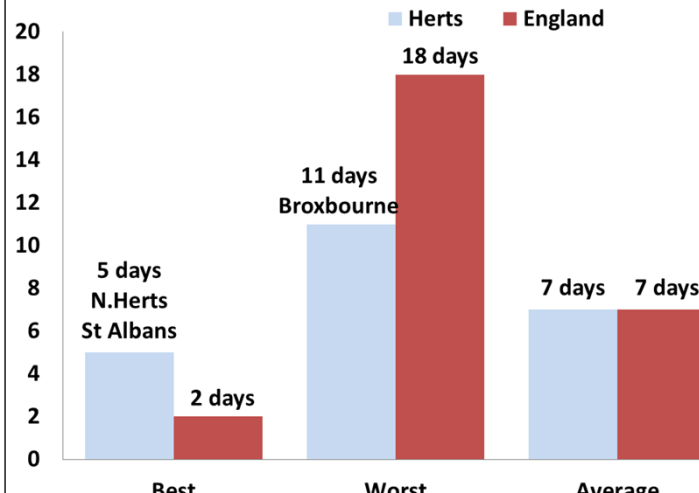**Contact Officer:**

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KEY PERFORMANCE INDICATORS: 2017/18

MONTHLY INDICATORS: JUNE 2017 & QUARTERLY INDICATORS: QUARTER 1

I.   CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	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	**RESULT: 16 days** **Benefit processing: new claims** 21.17 days (Q1 (Jun) 16/17) 18.00 days (Q4 (Mar) 16/17) 16.00 days (Q1 (Jun) 17/18) TARGET: 16 days	**On target:** **Target for Jun-17: 16 days Target for 2017/18: 19 days** **Benchmarking:** Herts & England performance: 2016/17 Best: 14 days Welwyn Hatfield (Herts), 4 days (England) Worst: 35 days Broxbourne (Herts), 42 days (England) Average: 22 days (Herts), 22 days (England)

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	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	RESULT: 9 days **Benefit processing: change of circumstances** Q1 (Jun) 16/17: 13.61 days Q4 (Mar) 16/17: 10.5 days Q1 (Jun) 17/18: 9 days TARGET: 11 days	**Above target:** **Target for Jun-17: 11 days Target for 2017/18: 14 days** **Benchmarking:** Herts & England performance: 2016/17 Best: 5 days N.Herts St Albans (Herts), 2 days (England) Worst: 11 days Broxbourne (Herts), 18 days (England) Average: 7 days (Herts), 7 days (England)

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
3.	Penalty Charge Notices issued	Place Shaping & Corp Perf Nick Fenwick	Quarterly	**RESULT: 6,333** **Penalty Charge Notices issued** Q1 (Jun) 16/17: 5,899 Q4 (Mar) 16 /17: 5,316 Q1 (Jun) 17/18: 6,333	No target is set for penalty charge notices in line with national guidelines.
4.	Tribunal appeals (won/lost/not contested)	Place Shaping & Corp Perf Nick Fenwick	Quarterly	**Tribunal appeals – won / lost / not contested** Q1 (Jun) 16/17: won, 7; lost, 4; not contested, 2 Q4 (Mar) 16 /17: won, 11; lost, 1 Q1 (Jun) 17/18: won, 3; lost, 2	No target is set for penalty charge notices in line with national guidelines.
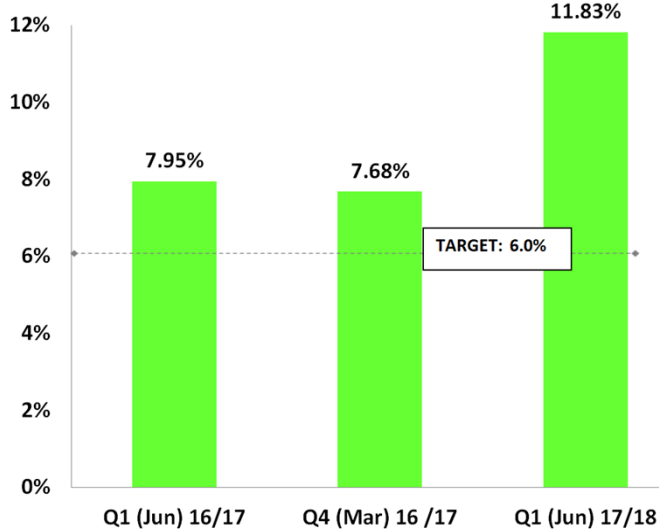
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
5.	Reasons for appeals lost (narrative measure)	Place Shaping & Corp Perf Nick Fenwick	Quarterly		• Satisfied that the vehicle had been cloned • Satisfied that the driver had paid for time (Pay and Display)

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
	WASTE, RECYLCLING AND STREET CLEANSING				
6.	Residual household waste per household **A low result is good for this indicator**	Community & Environ'tal Services Alan Gough	Quarterly	**RESULT: 110.11kg** **Waste collected per household** 114.49kg 109.79kg TARGET: 112kg 110.11kg Q1 (Jun) 16/17 Q4 (Mar) 16 /17 Q1 (Jun) 17/18	**Above target:** **Target for Q1: 112kg Target for 2017/18: 450kg** Improved figures year on year with a reduction of 4.38 KGs per household vs Q1 2016/2017. There has been an increase of 136.13 tonnes of green waste, which would suggest the improvements are from food coming out of residual waste and going into green. The promotion around food waste and the introduction of kitchen caddies and liners are having a positive effect
7.	Waste recycled and composted **A high result is good for this indicator**	Community & Environ'tal Services Alan Gough	Quarterly	**RESULT: 48.82%** **Waste recycled and composted** 46.95% 41.51% TARGET: 46% 48.82% Q1 (Jun) 16/17 Q4 (Mar) 16 /17 Q1 (Jun) 17/18	**Above target** **Target for Q1: 46% Target for 2017/18: 46%** As above attributed to more food waste being recycled
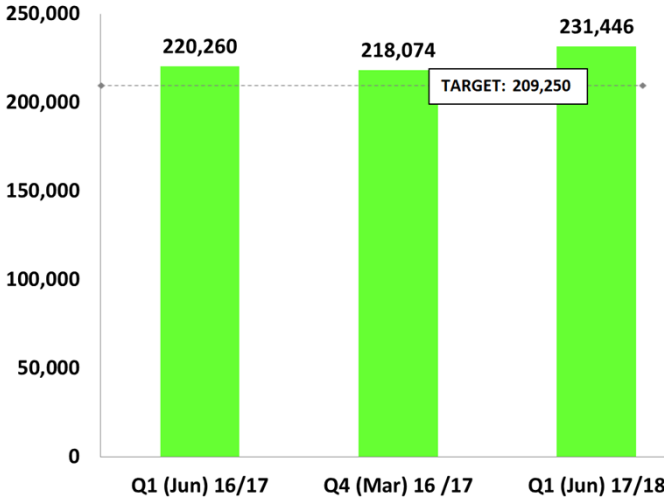
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
					Benchmarking: Herts performance 2016/17

Benchmarking: Herts performance 2016/17

Waste recycled and composted	
	Total
Broxbourne	40.5%
Dacorum	51.2%
East Herts	51.0%
Hertsmere	43.9%
North Herts	59.1%
St Albans	57.9%
Stevenage	39.3%
Three Rivers	62.1%
Watford	44.2%
Welwyn Hatfield	52.8%
Herts CC	60.9%
HWP	52.2%
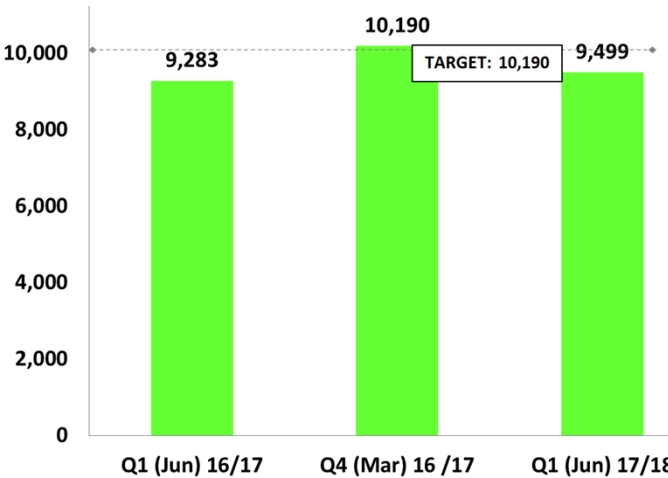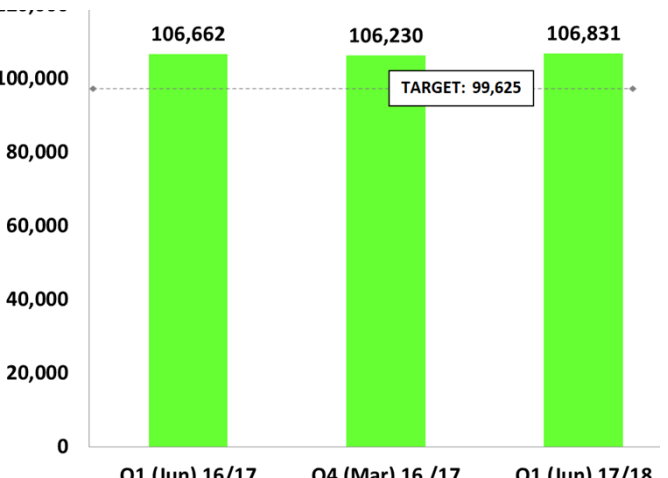
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
8.	Recycled household kerbside collection services (Veolia contract target) **A high result is good for this indicator**	Community & Environ'tal Services Alan Gough	Quarterly	**RESULT: 49.11%** **Waste recycled and composted (contractual target)** Q1 (Jun) 16/17: 49.00%, Q4 (Mar) 16/17: 44.94%, Q1 (Jun) 17/18: 49.11% TARGET: 47.5%	**Above target** ⬆ **Target for Q1: 47.5% Target for 2017/18: 47.5%** This definition differs from above as it only includes kerbside collection material and is Veolia's contractual target. An improvement on last year and end of year result. As above, this is attributed to more food waste being recycled**.**
9.	Levels of Litter: Improved street and environmental cleanliness **A low result is good for this indicator**	Community & Environ'tal Services Alan Gough	Quarterly	**RESULT: 4.37%** **Street cleanliness: levels of litter** Q1 (Jun) 16/17: 3.77%, Q4 (Mar) 16/17: 4.46%, Q1 (Jun) 17/18: 4.37% TARGET: 4.5%	**Above target:** ⬆ **Target for Q1: 4.5% Target for 2017/18: 4.5%** The surveyed areas for Q1 include: Tudor, Oxhey, Stanborough, Leggatts, Woodside, Central The litter score has increased from 3.77% a year ago to 4.37% this quarter, but remains within target. The survey found increased levels of litter within combined housing land types, which will be targeted in order to improve performance.

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
10.	Levels of Detritus: Improved street and environmental cleanliness **A low result is good for this indicator**	Community & Environ'tal Services Alan Gough	Quarterly	**RESULT: 11.83%** **Street cleanliness: levels of detritus** 12% 10% 8% — 7.95%, 7.68% 6% — TARGET: 6.0% 4% 2% 0% Q1 (Jun) 16/17, Q4 (Mar) 16 /17, Q1 (Jun) 17/18 — 11.83%	**Below target:** **Target for Q1: 6.0% Target for 2017/18: 6.0%** The main reason for this drop in performance across the majority of land types (except Main and Other Retail and Commercial, Industrial and Warehousing and Recreational Areas, where performance has been maintained or improved) is the reliability of the current fleet of mechanical brooms. The machines are nearing the end of their useful life, as parts, such as hydraulic pipes for example start failing. At the beginning of this year the rate of breakdowns increased sharply; and currently at list one machine is off the road at some point every week. This has put additional pressure on our barrow beat operatives, who are working hard to keep on top of their beats, while the mechanical sweeping time has reduced significantly. A contributing factor has been the need to redirect street cleansing staff to clean parks, supporting the parks team, as part of our efforts to increase standards within parks and open spaces, where 11 Green flag Awards were successfully achieved earlier this year. Another factor this time was the condition of the high speed roads (A41 and A405), which could not be cleaned as thoroughly as normal in time for the survey for operational reasons. Because of the current reliability issues the plan is to hire in an additional mechanical sweeper to provide cover and to enable cleaning standards to be recovered in time for the next survey.

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
11.	Levels of Graffiti: Improved street and environmental cleanliness **A low result is good for this indicator**	Community & Environ'tal Services Alan Gough	Quarterly	**RESULT: 3.37%** **Street cleanliness: levels of graffiti** TARGET: 3.5% 3.37% 2.78% 1.98% Q1 (Jun) 16/17 Q4 (Mar) 16 /17 Q1 (Jun) 17/18	**Above target:** **Target for Q1: 3.5% Target for 2017/18: 3.5%** The level of graffiti has increased from 1.98% a year ago to 3.37% this quarter, but again remains within target. Other Retail and Commercial, Industrial and Warehousing, Main Roads, and Other Highways continue to be graffiti hotspots and effort will be made to get on top of graffiti in these locations.
12.	Levels of Fly Posting: Improved street and environmental cleanliness **A low result is good for this indicator**	Community & Environ'tal Services Alan Gough	Quarterly	**RESULT: 0.20%** **Street cleanliness: levels of fly posting** 1.19% TARGET: 0.6% 0.20% 0.20% Q1 (Jun) 16/17 Q4 (Mar) 16 /17 Q1 (Jun) 17/18	**Above target:** **Target for Q1: 0.6% Target for 2017/18: 0.6%** The Fly posting score has improved significantly on this time last year, with improved performance in all the hotspot land types. .

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
13.	Number of Green Flag awards achieved **A high result is good for this indicator**	Community & Environ'tal Services Alan Gough	Annual	**RESULT: 11** **Number of Green Flags** Q1 (Jun) 16/17: 6 Q4 (Mar) 16/17: 8 Q1 (Jun) 17/18: 11 TARGET: 11	**On target:** **Target for Jun-17: N/A Target for 2017/18: 11** This was officially announced in Q2.
14.	Throughput of Watford Leisure Centre: Woodside **A high result is good for this indicator**	Community & Environ'tal Services Alan Gough	Quarterly	**RESULT: 231,446** **Throughput – Watford Leisure Centre Woodside** Q1 (Jun) 16/17: 220,260 Q4 (Mar) 16/17: 218,074 Q1 (Jun) 17/18: 231,446 TARGET: 209,250	**Above target:** **Target for Jun-17:209,250 Target for 2017/18:837,000** 38% of this throughput was concessions.

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
15.	Membership of Watford Leisure Centre: Woodside **A high result is good for this indicator**	Community & Environ'tal Services Alan Gough	Quarterly	**RESULT: 9,499** Membership – Watford Leisure Centre Woodside Q1 (Jun) 16/17: 9,283 Q4 (Mar) 16/17: 10,190 (TARGET: 10,190) Q1 (Jun) 17/18: 9,499	**Below target:** **Target for Jun-17: 10,190 Target for 2017/18: 10,190** Q1 shows a steady number of memberships. Idea is to maintain and increase where possible. The challenge for the site is the number of Budget Gyms in Watford. The centre is looking at creative ways to retain and increase membership.
16.	Throughput of Watford Leisure Centre: Central **A high result is good for this indicator**	Community & Environ'tal Services Alan Gough	Quarterly	**RESULT: 106,831** Throughput – Watford Leisure Centre Central Q1 (Jun) 16/17: 106,662 Q4 (Mar) 16/17: 106,230 (TARGET: 99,625) Q1 (Jun) 17/18: 106,831	**Above target:** **Target for Jun-17: 99,625 Target for 2017/18: 398,500** Reviewed monitoring procedure to ensure that all areas are captured and recorded correctly. Total Throughput for the quarter was consistent with same period last year. Climbing wall - Adult and junior usage increased compared with last year. SLM to install an auto belay in July 2017, which will make the climbing wall more accessible to everyone. 49% of throughout were concessions 65% of throughput were Watford residents

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
17.	Membership of Watford Leisure Centre: Central **A high result is good for this indicator**	Community & Environ'tal Services Alan Gough	Quarterly	**RESULT: 6,501** **Membership – Watford Leisure Centre Woodside** Q1 (Jun) 16/17: 6,041 Q4 (Mar) 16/17: 5,858 Q1 (Jun) 17/18: 6,501 TARGET: 6,500	**Above target:** ⬆ **Target for Jun-17: 6,500 Target for 2017/18: 6,500** SLM have seen a reduction in casual attendance but an increase in membership. They are hoping to Increase casual use with the offer of under 8s free swimming and distribution of a monthly newsletter. Figures show that the target had been achieved by end of Q1. Idea is to maintain and increase where possible. The challenge for the site is the number of Budget Gyms in Watford. The centre is looking at creative ways to retain and increase membership.
18.	Number of ticketed performances: Watford Colosseum **A high result is good for this indicator**	Community & Environ'tal Services Alan Gough	Quarterly	**RESULT: 34** **Ticketed performances – Watford Colosseum** Q1 (Jun) 16/17: 41 Q4 (Mar) 16/17: 28 Q1 (Jun) 17/18: 34 TARGET: 45	**Above target:** ⬆ **Target for Jun-17: 45 Target for 2017/18: 180** Q1 had outstanding performances from Paul Weller, Russell Brand, Al Murray, Justin's children's Party, all between 80% - Sold Out attendance. Colosseum emailed and distributed What's On Guide to 65,000 customers. Looking at ways to improve reach and increase throughput. Top 3 Geographical breakdown of customer bookings are coming from; 1.WD 2. HP 3. HA Top Genre for ticket sales;
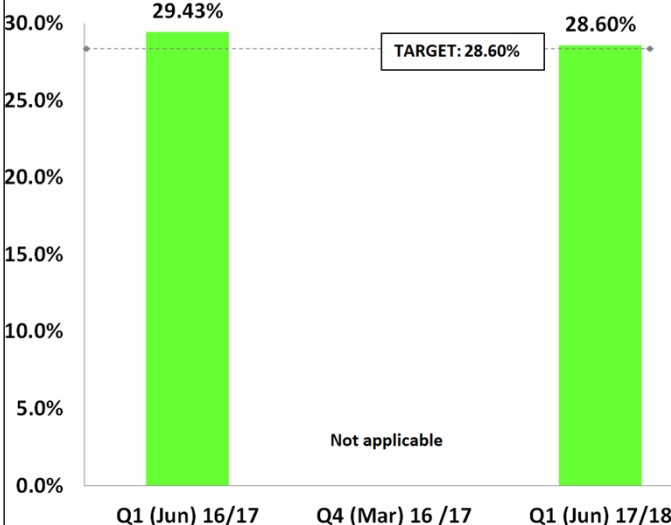
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
					1. Rock / Pop 2. Comedy 3. Children entertainment

I. FINANCIAL

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
19.	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	Monthly	**RESULT: 1.89%** **Value of outstanding invoices < 12 months old** TARGET: 3% or less 2% 1.89% 1.44% 1% Not available 0% Q1 (Jun) 16/17 Q4 (Mar) 16 /17 Q1 (Jun) 17/18	**Above target:** **Target for Jun-17: 3% or less** **Target for 2017/18: 3% or less**

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
20.	Value of outstanding invoices over 12 months **A low result is good for this indicator**	Revenues & Benefits	Monthly	RESULT: 11.75% **Value of outstanding invoices > 12 months old** Bar chart: Q1 (Jun) 16/17 – Not available; Q4 (Mar) 16/17 – 2.82%; Q1 (Jun) 17/18 – 11.75%. TARGET: 10% or less	**Below target:** 🔻 **Target for Jun-17: 10 % or less** **Target for 2017/18: 10 % or less** This includes £214,753 debt for Watford Bowls Club (2.42% without this debt).
21.	% payment classified as 'LA error' **A low result is good for this indicator**	Revenues & Benefits	Monthly	RESULT: 0.30% **% payments: LA error** Bar chart: Q1 (Jun) 16/17 – Not available; Q4 (Mar) 16/17 – 0.45%; Q1 (Jun) 17/18 – 0.30%. TARGET: 0.54% or	**Above target:** 🔼 **Target for Jun-17: 0.54% Target for 2017/18: 0.54 %** 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 : >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
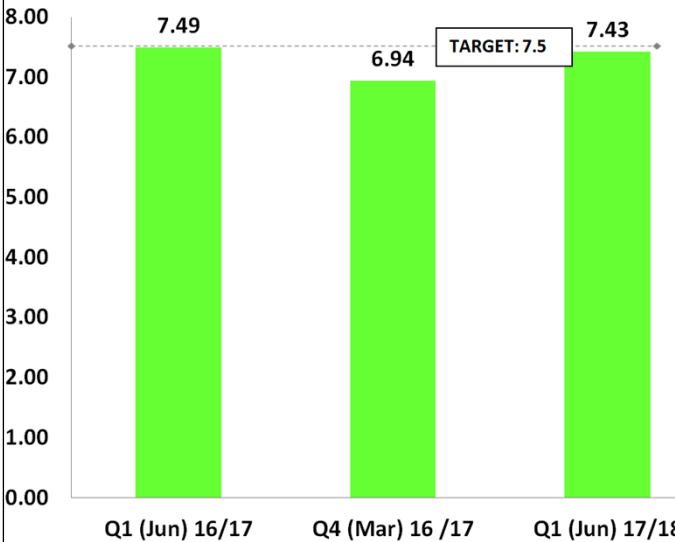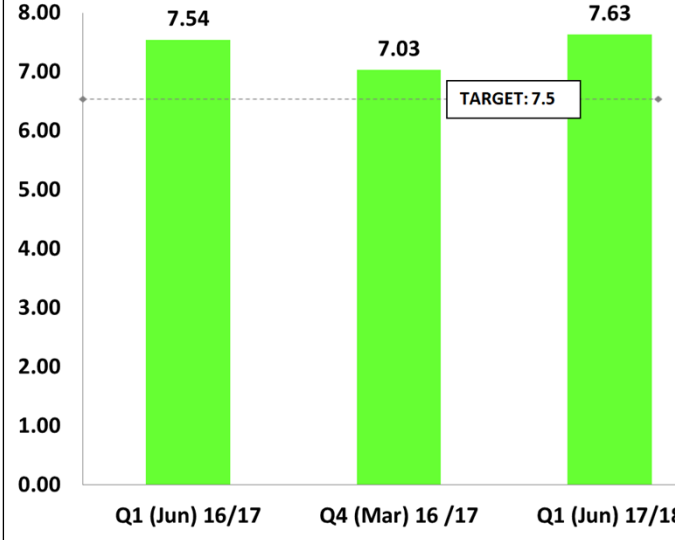
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
22.	Collection rates of council tax **A high result is good for this indicator** *NB: we are aware that councils are not reporting this result to government in the same way so national benchmarking 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*	Revenues & Benefits Jude Green	Monthly	**RESULT: 28.60%** **Collection rates of council tax** 	**On target:** **Target for Jun-17: 28.60% Target for 2017/18: 96%** **Benchmarking:** Herts and England performance 2016/17

Collection rates of council tax: in year

	Total
Broxbourne	97.0%
Dacorum	98.4%
East Herts	98.4%
Hertsmere	98.5%
North Herts	98.4%
St Albans	99.0%
Stevenage	96.6%
Three Rivers	98.5%
Watford	97.2%
Welwyn Hatfield	97.9%
England	97.2%
Shire districts	98.1%

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
23.	Collection rates of NNDR **A high result is good for this indicator** *See above for benchmarking comment*	Revenues & Benefits	Monthly	**RESULT: 32%** Collection rates of NNDR 	**On target:** **Target for Jun-17: 32%** **Target for 2017/18: 97%** **Benchmarking**

Collection rates of NNDR

Collection rates of council tax: in year	
	Total
Broxbourne	94.9%
Dacorum	97.9%
East Herts	98.1%
Hertsmere	99.1%
North Herts	98.5%
St Albans	99.4%
Stevenage	98.3%
Three Rivers	99.1%
Watford	98.2%
Welwyn Hatfield	98.9%
England	98.2%
Shire districts	98.4%
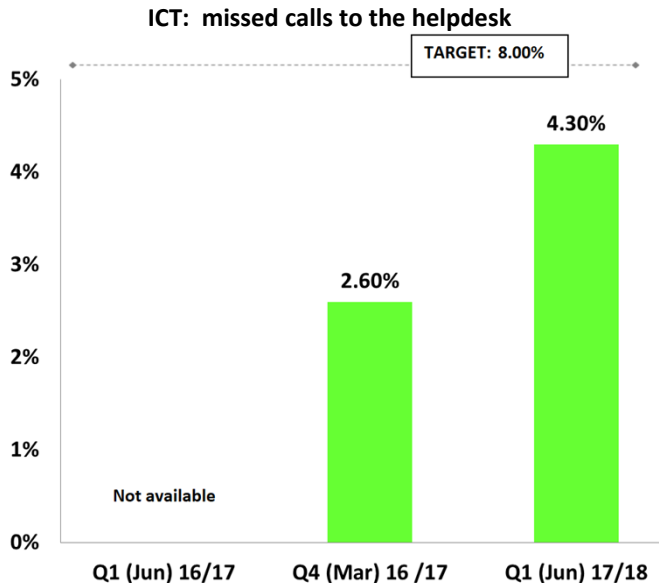
Chart data: Q1 (Jun) 16/17: 31.28%; Q4 (Mar) 16/17: Not applicable; Q1 (Jun) 17/18: 32.00%; TARGET: 32.00%

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
24.	Treasury Management – Return on Investments - Rate **A high result is good for this indicator**	Finance Bob Watson	Monthly	**RESULT: 0.46%**	**Above target:** **Target for 2017/18: 0.12% above bank base rate**
24.	Creditor payments paid within 30 days **A high result is good for this indicator**	Finance Bob Watson		**RESULT: 97.68%**	**Above target:** **Target for Jun-17: 95% Target for 2017/18: 95%**

II. STAFF

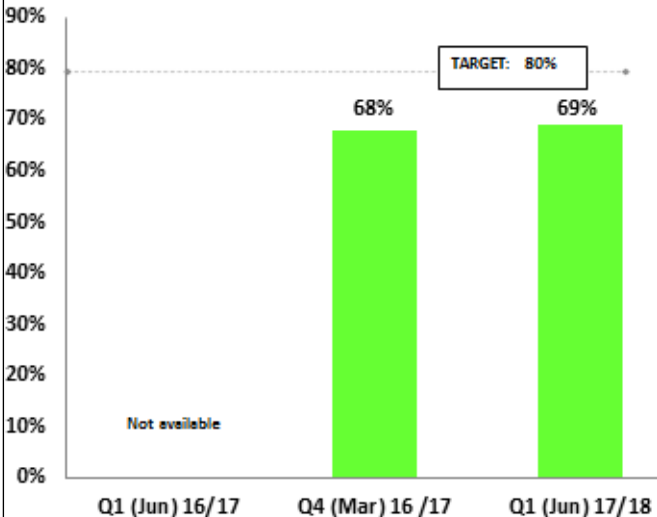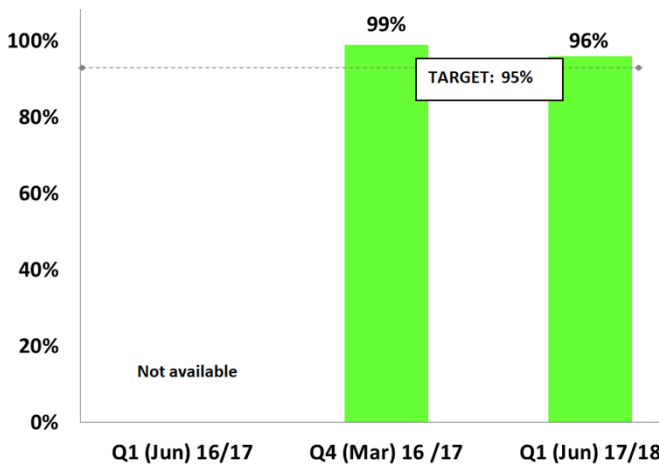|	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
25.	Sickness absence (working days lost per employee, rolling 12 month rate) **A low result is good for this indicator**	Human Resources Nicola Houwayek	Monthly	RESULT: 4.83 days **Sickness absence** Q1 (Jun) 16/17: 5.78 days Q4 (Mar) 16/17: 5.46 days Q1 (Jun) 17/18: 4.83 days TARGET: 5 days	**Above target:** ⬆ **Target for Jun-17: 5 days Target for 2017/18: 5 days** **Benchmarking** **East of England Local Authority survey 2016** Average days lost for district authorities: **6.40 days** **CIPD survey 2016** Average days lost – all sectors: 6.30 days Average days lost – public sector: 8.90 days
26.	Staff sickness – long term / short term **Narrative indicator**	Human Resources Nicola Houwayek	Monthly		No long term sickness triggered in June 2017. 9 short terms sickness absences triggered in 2017.

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
27	Staff satisfaction 1. Taken from PDRs **A high result is good for this indicator**	Human Resources Nicola Houwayek	Monthly	**RESULT: 7.43** **Staff satisfaction** Q1 (Jun) 16/17: 7.49 Q4 (Mar) 16/17: 6.94 Q1 (Jun) 17/18: 7.43 TARGET: 7.5	**Below target** **Target for 2017/18: 7.5** This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10. This is not the final result as there are PDRs outstanding.
28.	Staff motivation 2. Taken from PDRs A high result is good for this indicator	Human Resources Nicola Houwayek	Monthly	**RESULT: 7.63** **Staff motivation** Q1 (Jun) 16/17: 7.54 Q4 (Mar) 16/17: 7.03 Q1 (Jun) 17/18: 7.63 TARGET: 7.5	**Above target** **Target for 2017/18: 7.5** This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10. This is not the final result as there are PDRs outstanding.

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
29.	Return to work interviews carried out on time	Human Resources Nicola Houwayek	Monthly	**RESULT: 90.90%** **Return to work interviews** 100.00% TARGET: 85% 90.90% Not available Q1 (Jun) 16/17 Q4 (Mar) 16 /17 Q1 (Jun) 17/18	**Above target** **Target for Jun-17: 85% Target for 2017/18 85%**
30.	PDRs completed on time		Annual	**RESULT: 83%** **PDRs completed on time** 100% 88% TARGET: 100% 83% Q1 (Jun) 16/17 Q4 (Mar) 16 /17 Q1 (Jun) 17/18	**Below target** **Target for 2017/18 : 100% by 30 June 2017**

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
31.	ICT service: Missed calls to the helpdesk **A low result is good for this indicator**	ICT Andrew Cox	Monthly	**RESULT: 4.30%** ICT: missed calls to the helpdesk 	**Above target** **Target for Jun-17: 8% Target for 2017/18 8%** 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.
32	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? (2) Did our IT Support Team member communicate effectively	ICT Andrew Cox	Monthly	Average number of responses is: 51 Exceed expectations: 35% Met expectations: 56% Below expectations: 7% Any surveys responses with a below expectation score are review by AmicusITS Service Desk manager and followed up where appropriate.	

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
	with you? (3) Did we resolve your issue in a timely manner? (4) How professional and courteous were the IT support team members?) **Narrative indicator**				
33.	First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation) **A high result is good for this indicator**	ICT Andrew Cox		RESULT: 48% ICT: first time fix (FTF) TARGET: 45% 48% at Q4 (Mar) 16/17 48% at Q1 (Jun) 17/18 Not available at Q1 (Jun) 16/17	**Above target** Target for Jun-17: 45% Target for 2017/18 45% The monthly figure for this KPI is approximately the same each month. FTF reporting is on tickets logged via telephone or walk ups only..

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
34.	Tickets closed per team **A high result is good for this indicator**	ICT Andrew Cox		**RESULT: 69%** **ICT: tickets closed per team** TARGET: 80% 68% 69% Not available Q1 (Jun) 16/17 Q4 (Mar) 16/17 Q1 (Jun) 17/18	**Below target** **Target for Jun-17: 80% Target for 2017/18 80%** Procedures and estate/site information continues to be documented in order for AmicusITS to take on additional work.
35	Tickets against service levels **A high result is good for this indicator**	ICT Andrew Cox		**RESULT: 96%** **ICT: tickets against service levels** 99% 96% TARGET: 95% Not available Q1 (Jun) 16/17 Q4 (Mar) 16/17 Q1 (Jun) 17/18	**Above target:** **Target for Jun-17: 99% Target for 2017/18: 99%** 96% for AmicusITS team within service level. Internal W3R team running at 90% within service level. More work required around the classification of calls. .