

Report to: Outsourced Services Scrutiny Panel

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

Date of meeting 6 December 2017

Report of: Head of Corporate Strategy and Communications

1.0 SUMMARY

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

2.0 DECISION REQUIRED

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

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

Contact Officer:

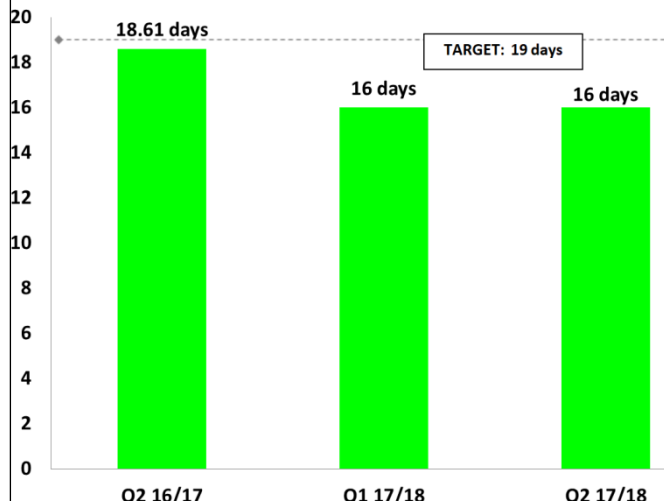

For further information please contact:

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kathryn.robson@watford.gov.uk

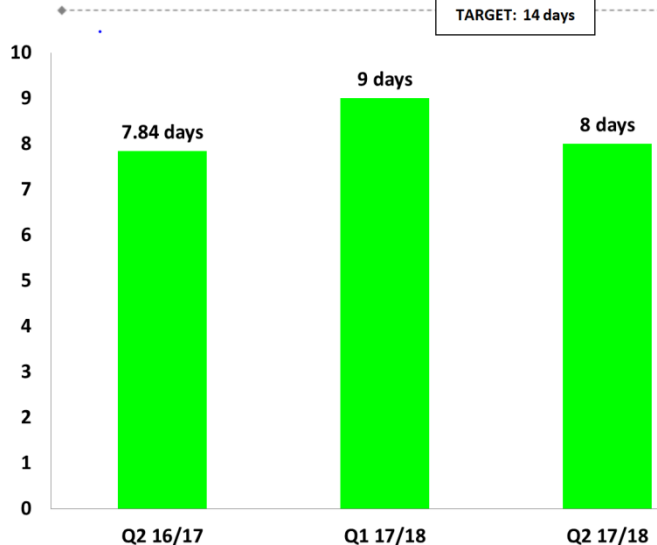
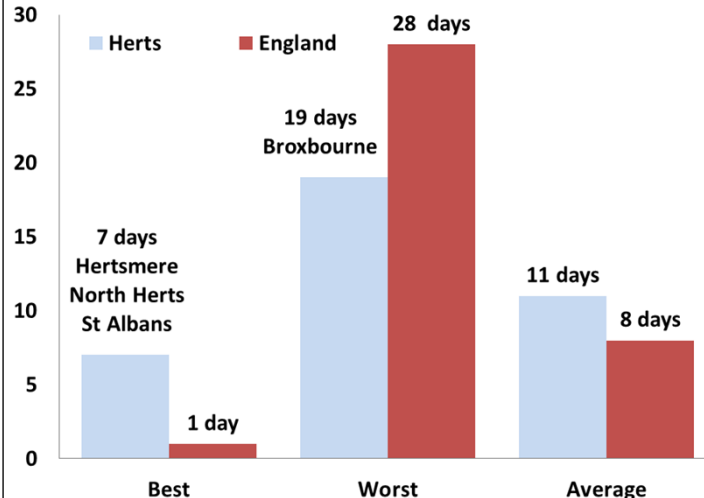
KEY PERFORMANCE INDICATORS: 2017/18

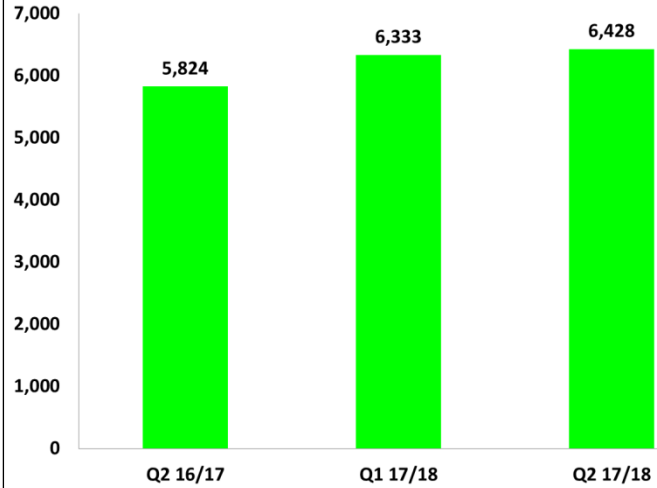
MONTHLY INDICATORS: SEPTEMBER 2017 & QUARTERLY INDICATORS: QUARTER 2

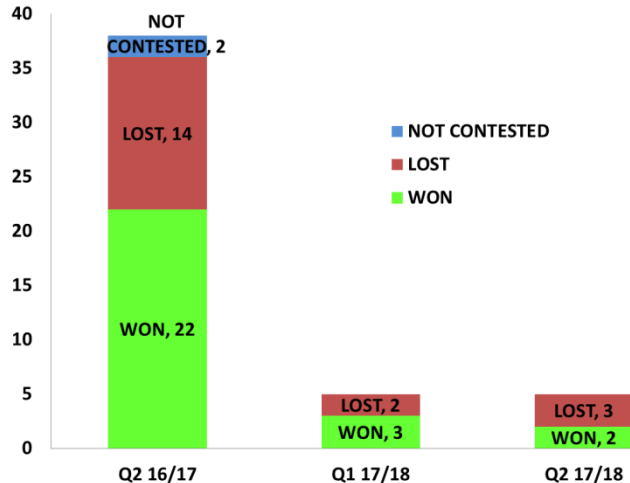
I. CUSTOMER FIRST INDICATORS


	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)								
	REVENUES AND BENEFITS												
1.	Average time to process housing benefits claims (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jude Green	Monthly	<div>RESULT: 16 days</div> <div>Benefit processing: new claims</div>  <table><caption>Benefit processing: new claims</caption><thead><tr><th>Period</th><th>Days</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>18.61</td></tr><tr><td>Q1 17/18</td><td>16</td></tr><tr><td>Q2 17/18</td><td>16</td></tr></tbody></table>	Period	Days	Q2 16/17	18.61	Q1 17/18	16	Q2 17/18	16	<div>Above target: </div> <div>Target for Sept-17: 19 days Target for 2017/18: 19 days</div> <div>Benchmarking: Herts & England performance: Q1 2017/18</div>
Period	Days												
Q2 16/17	18.61												
Q1 17/18	16												
Q2 17/18	16												

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)												
					<p>A bar chart comparing Herts (blue bars) and England (red bars) across three categories: Best, Worst, and Average. The y-axis represents a value in days, ranging from 0 to 60. The chart shows that Herts has a best performance of 13 days (Welwyn Hatfield) and a worst performance of 32 days (East Herts), while England has a best performance of 4 days and a worst performance of 53 days. The average performance for Herts is 22 days and for England is 23 days.</p> <table><tr><th>Category</th><th>Herts</th><th>England</th></tr><tr><td>Best</td><td>13 days (Welwyn Hatfield)</td><td>4 days</td></tr><tr><td>Worst</td><td>32 days (East Herts)</td><td>53 days</td></tr><tr><td>Average</td><td>22 days</td><td>23 days</td></tr></table>	Category	Herts	England	Best	13 days (Welwyn Hatfield)	4 days	Worst	32 days (East Herts)	53 days	Average	22 days	23 days
Category	Herts	England															
Best	13 days (Welwyn Hatfield)	4 days															
Worst	32 days (East Herts)	53 days															
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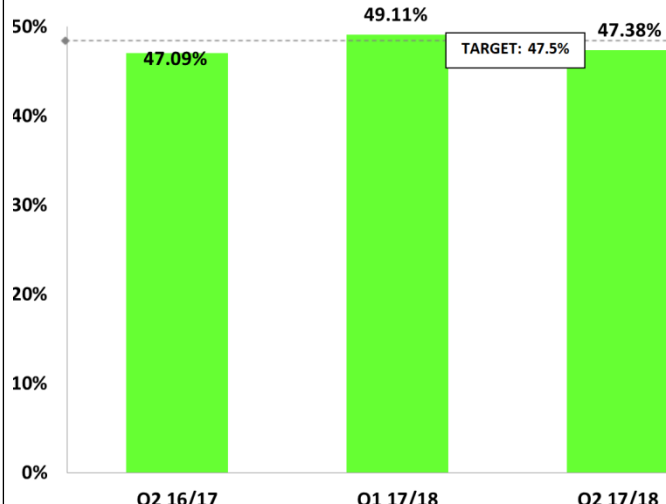
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)																				
2.	<p>Average time to process change of circumstances (from date of receipt to date processed)</p> <p>A low result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jude Green</p>	Monthly	<p>RESULT: 8 days</p> <p>Benefit processing: change of circumstances</p>  <table><caption>Benefit processing: change of circumstances</caption><thead><tr><th>Quarter</th><th>Time (days)</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>7.84</td></tr><tr><td>Q1 17/18</td><td>9</td></tr><tr><td>Q2 17/18</td><td>8</td></tr></tbody></table>	Quarter	Time (days)	Q2 16/17	7.84	Q1 17/18	9	Q2 17/18	8	<p>Above target:</p> <p>Target for Sept-17: 14 days Target for 2017/18: 14 days</p> <p>Benchmarking: Herts & England performance: Q1 2017/18</p>  <table><caption>Benchmarking: Herts & England performance: Q1 2017/18</caption><thead><tr><th>Category</th><th>Herts (days)</th><th>England (days)</th></tr></thead><tbody><tr><td>Best</td><td>7 (Hertsmere, North Herts, St Albans)</td><td>1</td></tr><tr><td>Worst</td><td>19 (Broxbourne)</td><td>28</td></tr><tr><td>Average</td><td>11</td><td>8</td></tr></tbody></table>	Category	Herts (days)	England (days)	Best	7 (Hertsmere, North Herts, St Albans)	1	Worst	19 (Broxbourne)	28	Average	11	8
Quarter	Time (days)																								
Q2 16/17	7.84																								
Q1 17/18	9																								
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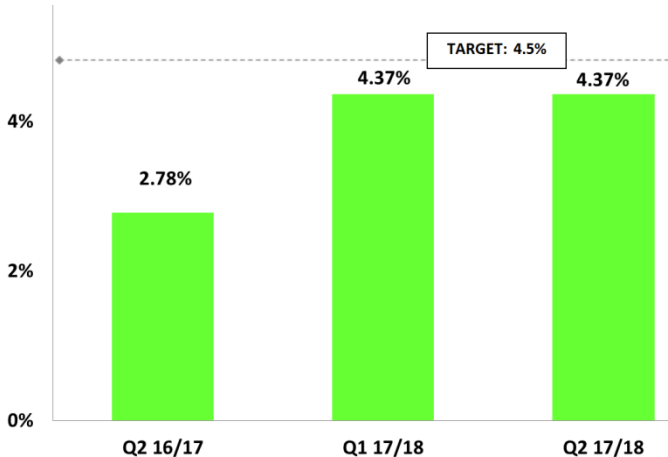
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)								
3.	Penalty Charge Notices issued	Place Shaping & Corp Perf Nick Fenwick	Quarterly	<div><div>RESULT: 6,428</div><div><p>Penalty Charge Notices issued</p><table><thead><tr><th>Quarter</th><th>Penalty Charge Notices issued</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>5,824</td></tr><tr><td>Q1 17/18</td><td>6,333</td></tr><tr><td>Q2 17/18</td><td>6,428</td></tr></tbody></table></div></div>	Quarter	Penalty Charge Notices issued	Q2 16/17	5,824	Q1 17/18	6,333	Q2 17/18	6,428	No target is set for penalty charge notices in line with national guidelines.
Quarter	Penalty Charge Notices issued												
Q2 16/17	5,824												
Q1 17/18	6,333												
Q2 17/18	6,428												

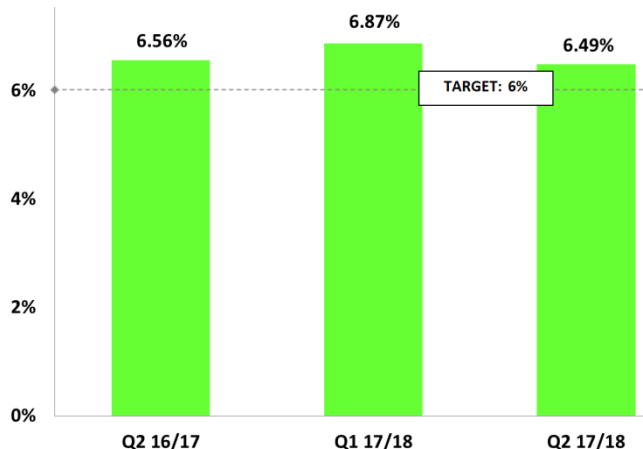
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)																
4.	Tribunal appeals (won/lost/not contested)	Place Shaping & Corp Perf Nick Fenwick	Quarterly	<p>Tribunal appeals – won / lost / not contested</p>  <table><thead><tr><th>Quarter</th>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

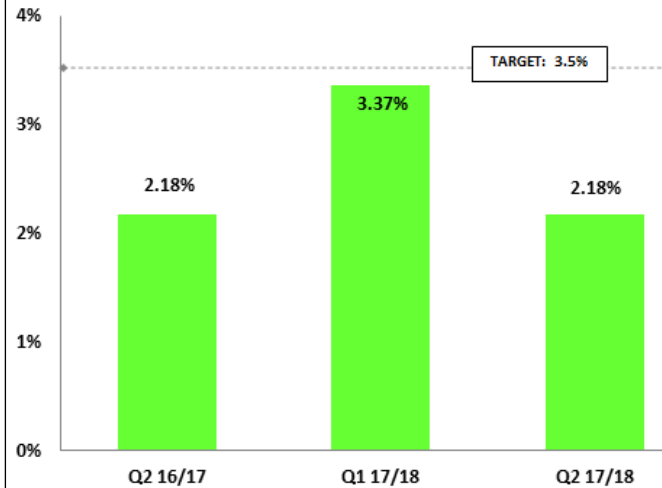

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
	WASTE, RECYCLLING AND STREET CLEANSING														
6.	Residual household waste per household A low result is good for this indicator	Community & Environmental Services Alan Gough	Quarterly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

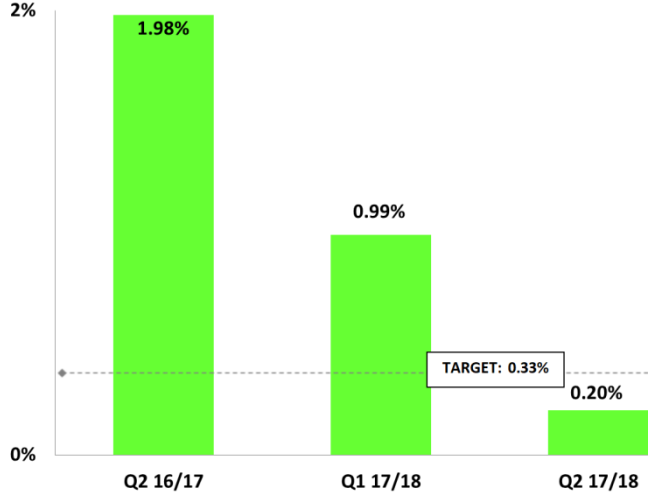
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)																																								
7.	Waste recycled and composted A high result is good for this indicator	Community & Environmental Services Alan Gough	Quarterly	<div>RESULT: 46.73%</div> <div>Waste recycled and composted</div> <table><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>45.29%</td></tr><tr><td>Q1 17/18</td><td>48.82%</td></tr><tr><td>Q2 17/18</td><td>46.73%</td></tr><tr><td>TARGET</td><td>46%</td></tr></tbody></table>	Quarter	Percentage	Q2 16/17	45.29%	Q1 17/18	48.82%	Q2 17/18	46.73%	TARGET	46%	<div>Above target</div> <div>Target for Q2: 46%Target for 2017/18: 46%</div> <div>Achieving above target, recycling % lower than Q1 due to seasonal change with less compost material collected.</div> <div>Benchmarking: Herts performance 2016/17</div> <table><thead><tr><th colspan="2">Waste recycled and composted</th></tr><tr><th></th><th>Total</th></tr></thead><tbody><tr><td>Broxbourne</td><td>40.5%</td></tr><tr><td>Dacorum</td><td>51.2%</td></tr><tr><td>East Herts</td><td>51.0%</td></tr><tr><td>Hertsmere</td><td>43.9%</td></tr><tr><td>North Herts</td><td>59.1%</td></tr><tr><td>St Albans</td><td>57.9%</td></tr><tr><td>Stevenage</td><td>39.3%</td></tr><tr><td>Three Rivers</td><td>62.1%</td></tr><tr><td>Watford</td><td>44.2%</td></tr><tr><td>Welwyn Hatfield</td><td>52.8%</td></tr><tr><td colspan="2"></td></tr><tr><td>Herts CC</td><td>60.9%</td></tr><tr><td>HWP</td><td>52.2%</td></tr></tbody></table>	Waste recycled and composted			Total	Broxbourne	40.5%	Dacorum	51.2%	East Herts	51.0%	Hertsmere	43.9%	North Herts	59.1%	St Albans	57.9%	Stevenage	39.3%	Three Rivers	62.1%	Watford	44.2%	Welwyn Hatfield	52.8%			Herts CC	60.9%	HWP	52.2%
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	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
8.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p>A high result is good for this indicator</p>	<p>Community & Environmental Services</p> <p>Alan Gough</p>	Quarterly	<div><div>RESULT: 47.38%</div><div>Waste recycled and composted (contractual target)</div><table><caption>Waste recycled and composted (contractual target)</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>47.09%</td></tr><tr><td>Q1 17/18</td><td>49.11%</td></tr><tr><td>Q2 17/18</td><td>47.38%</td></tr><tr><td>Target</td><td>47.5%</td></tr></tbody></table></div>	Quarter	Percentage	Q2 16/17	47.09%	Q1 17/18	49.11%	Q2 17/18	47.38%	Target	47.5%	<div><div>Below target</div><div>Target for Q2: 47.5% Target for 2017/18: 47.5%</div><div>Only marginally below target for the quarter. This definition differs from above as it only includes kerbside collection material and is Veolia’s contractual target.</div><div>A lower result when compared to Q1 due to seasonal trend – lower tonnages of green waste collected July -September as expected.</div></div>
Quarter	Percentage														
Q2 16/17	47.09%														
Q1 17/18	49.11%														
Q2 17/18	47.38%														
Target	47.5%														

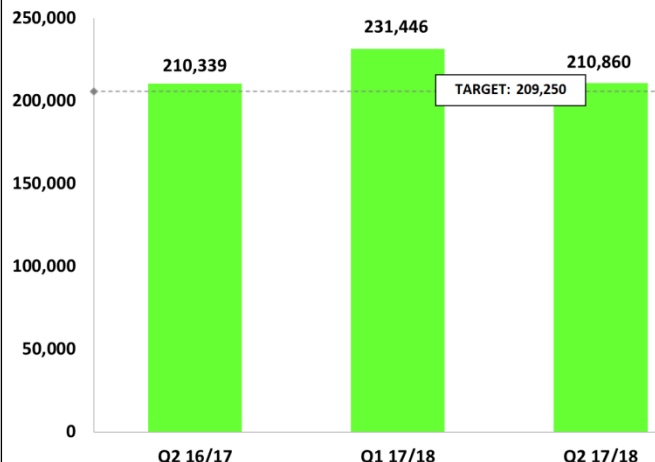

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
9.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environmental Services</p> <p>Alan Gough</p>	Quarterly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

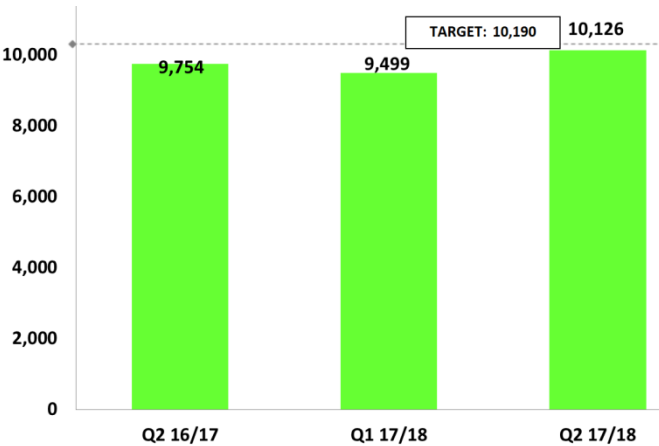
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
10.	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environmental Services</p> <p>Alan Gough</p>	Quarterly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

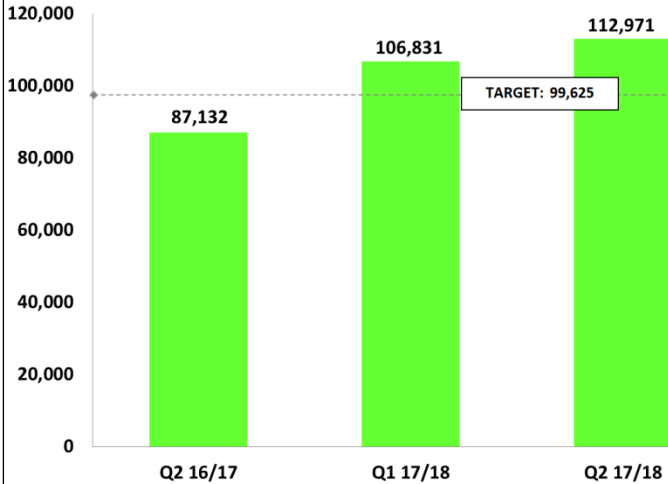

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
11.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environmental Services</p> <p>Alan Gough</p>	Quarterly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

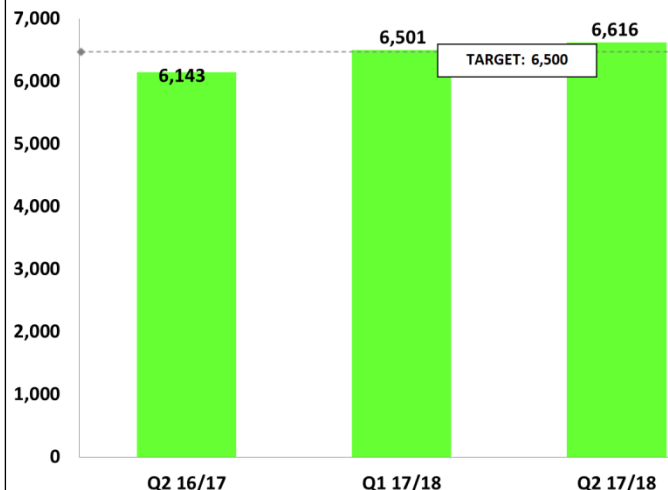
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
12.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environmental Services</p> <p>Alan Gough</p>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

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


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

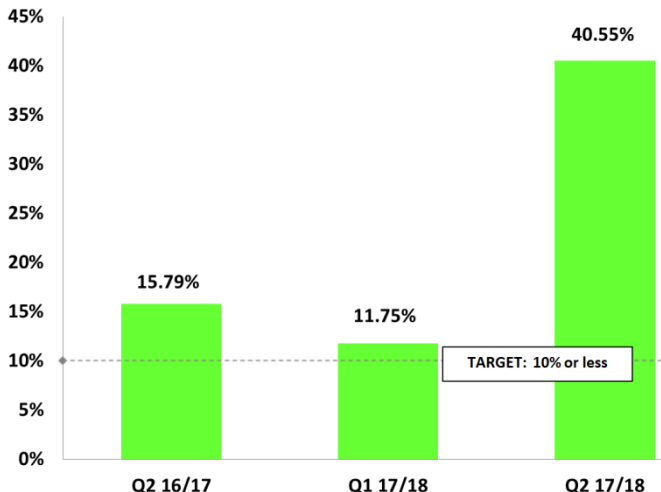

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
15.	Membership of Watford Leisure Centre: Woodside A high result is good for this indicator	Community & Environmental Services Alan Gough	Quarterly	<div>RESULT: 10,126</div> <div>Membership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

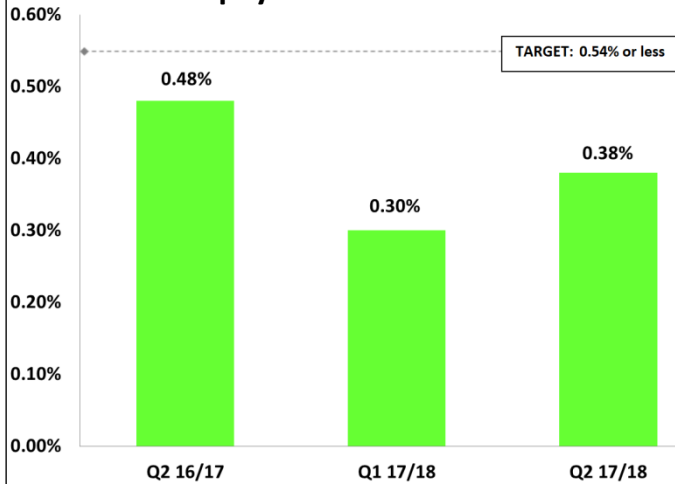
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
16.	Throughput of Watford Leisure Centre: Central A high result is good for this indicator	Community & Environmental Services Alan Gough	Quarterly	<div>RESULT: 112,971</div> <div>Throughput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

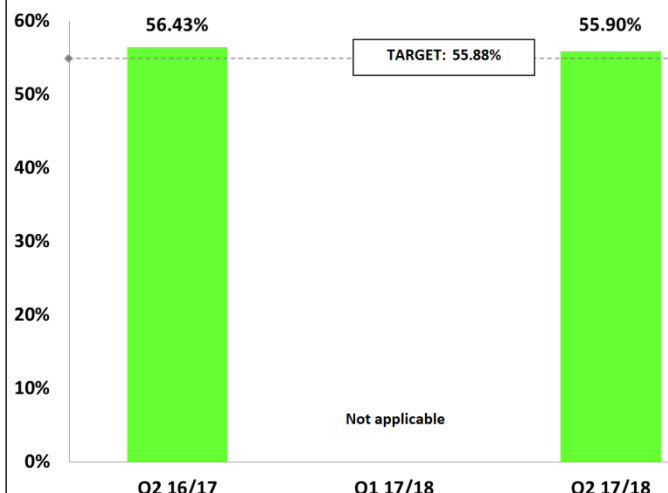

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)								
17.	<p>Membership of Watford Leisure Centre: Central</p> <p>A high result is good for this indicator</p>	<p>Community & Environmental Services</p> <p>Alan Gough</p>	Quarterly	<div><p>RESULT: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

I. FINANCIAL

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

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

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
20.	% payment classified as 'LA error' A low result is good for this indicator	Revenues & Benefits	Monthly	<div>RESULT: 0.45%</div> <div>% payments: LA error</div>  <table><tr><th>Quarter</th><th>% payments: LA error</th></tr><tr><td>Q2 16/17</td><td>0.48%</td></tr><tr><td>Q1 17/18</td><td>0.30%</td></tr><tr><td>Q2 17/18</td><td>0.38%</td></tr></table> <div>TARGET: 0.54% or less</div>	Quarter	% payments: LA error	Q2 16/17	0.48%	Q1 17/18	0.30%	Q2 17/18	0.38%	<div>Above target:</div> <div>Target for Sept-17: 0.54% Target for 2017/18: 0.54 %</div> <div>LA error arises when we make a mistake and/or we have been slow in processing changes resulting in overpayments. If the overall LA error rate is :</div> <div>>0.54% NIL subsidy received on overpayments caused by LA error</div> <div><0.54>0.48% 40% subsidy received on overpayments caused by LA error</div> <div><0.48% 100% subsidy received</div>
Quarter	% payments: LA error												
Q2 16/17	0.48%												
Q1 17/18	0.30%												
Q2 17/18	0.38%												

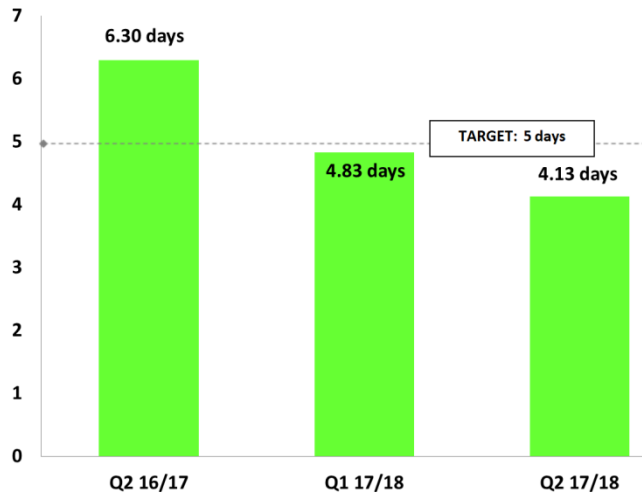
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																																				
21.	<p>Collection rates of council tax</p> <p>A high result is good for this indicator</p> <p><i>NB: we are aware that councils are not reporting this result to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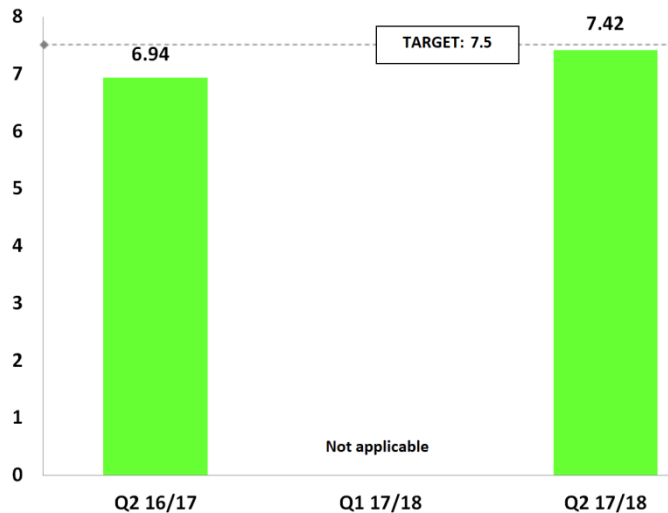
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
22.	<p>Collection rates of NNDR</p> <p>A high result is good for this indicator</p> <p><i>See above for</i></p>	Revenues & Benefits	Monthly	<p>RESULT: 58.90%</p> <p>Collection rates of NNDR</p>	<p>On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

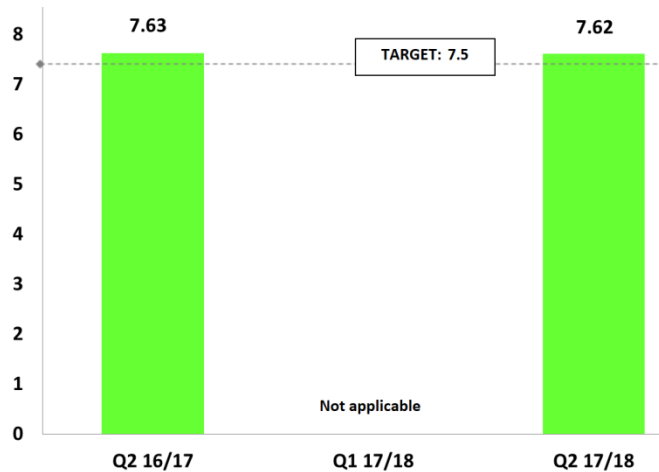
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																												
	<i>benchmarking comment</i>			<table><thead><tr><th colspan="2">Collection rates of NNDR: in year</th></tr><tr><th></th><th>Total</th></tr></thead><tbody><tr><td>Broxbourne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

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
				<p>A bar chart with a vertical axis from 0% to 100% in 20% increments. The horizontal axis has three categories: Q2 16/17, Q1 17/18, and Q2 17/18. The bars are blue. The first bar (Q2 16/17) is labeled 57.79%. The second bar (Q1 17/18) is labeled 97.68%. The third bar (Q2 17/18) is labeled 95.33%. A horizontal dashed line at the 95% mark is labeled 'TARGET: 95%' in a white box.</p> <table><tr><th>Quarter</th><th>Result (%)</th></tr><tr><td>Q2 16/17</td><td>57.79%</td></tr><tr><td>Q1 17/18</td><td>97.68%</td></tr><tr><td>Q2 17/18</td><td>95.33%</td></tr></table>	Quarter	Result (%)	Q2 16/17	57.79%	Q1 17/18	97.68%	Q2 17/18	95.33%	
Quarter	Result (%)												
Q2 16/17	57.79%												
Q1 17/18	97.68%												
Q2 17/18	95.33%												

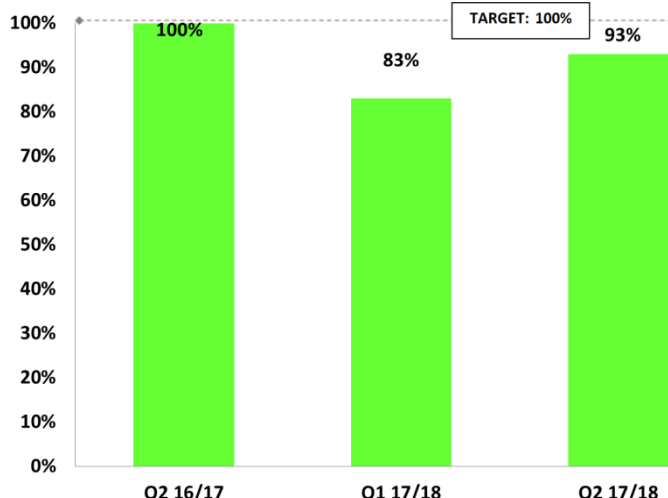
II. STAFF

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
24.	<p>Sickness absence (working days lost per employee, rolling 12 month rate)</p> <p>A low result is good for this indicator</p>	Human Resources Nicola Houwayek	Monthly	<p>RESULT: 4.83 days</p> <p>Sickness absence</p>  <table><caption>Sickness absence data</caption><thead><tr><th>Quarter</th><th>Days lost</th></tr></thead><tbody><tr><td>Q2 16/17</td><td>6.30</td></tr><tr><td>Q1 17/18</td><td>4.83</td></tr><tr><td>Q2 17/18</td><td>4.13</td></tr><tr><td>Target</td><td>5.00</td></tr></tbody></table>	Quarter	Days lost	Q2 16/17	6.30	Q1 17/18	4.83	Q2 17/18	4.13	Target	5.00	<p>Above target:</p> <p>Target for Sept-17: 5 days Target for 2017/18: 5 days</p> <p>Benchmarking</p> <p>East of England Local Authority survey 2016</p> <p>Average days lost for district authorities: 6.40 days</p> <p>CIPD survey 2016</p> <p>Average days lost – all sectors: 6.30 days Average days lost – public sector: 8.90 days</p>
Quarter	Days lost														
Q2 16/17	6.30														
Q1 17/18	4.83														
Q2 17/18	4.13														
Target	5.00														
25.	<p>Staff sickness – long term / short term</p> <p>Narrative indicator</p>	Human Resources Nicola Houwayek	Monthly		<p>Short term absences triggered - 16</p> <p>Long term absences triggered - 3</p>										

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

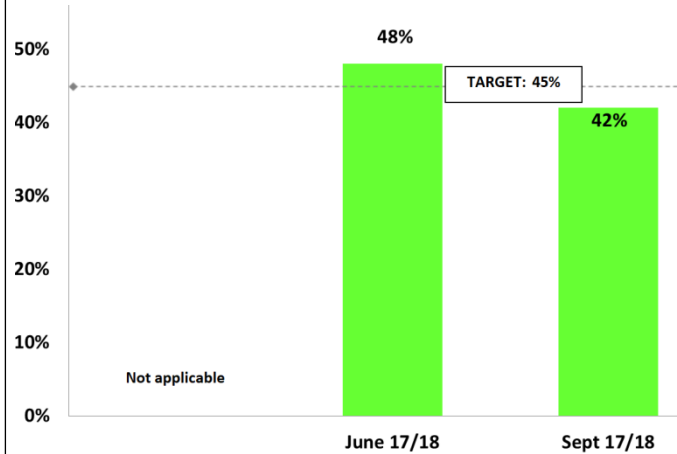
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
27	Staff motivation 2. Taken from PDRs A high result is good for this indicator	Human Resources Nicola Houwayek	Monthly	<div>RESULT: 7.63</div> <div><p>Staff motivation</p><table><caption>Staff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

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

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

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)												
30.	ICT service: Missed calls to the helpdesk A low result is good for this indicator	ICT Andrew Cox	Monthly	<div><div>RESULT: 15.60%</div><div>ICT: missed calls to the helpdesk</div><table><tr><th>Period</th><th>Result (%)</th><th>Target (%)</th></tr><tr><td>Not applicable</td><td>0%</td><td>8%</td></tr><tr><td>June 17/18</td><td>4.30%</td><td>8%</td></tr><tr><td>Sept 17/18</td><td>15.60%</td><td>8%</td></tr></table></div>	Period	Result (%)	Target (%)	Not applicable	0%	8%	June 17/18	4.30%	8%	Sept 17/18	15.60%	8%	<div><div>Below target</div><div><div>Target for Sept -17: 8%</div><div>Target for 2017/18 8%</div></div><div><p>This result is for September 2017. Results were not available for July / August.</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></div></div>
Period	Result (%)	Target (%)															
Not applicable	0%	8%															
June 17/18	4.30%	8%															
Sept 17/18	15.60%	8%															
31.	Customer satisfaction survey (The following questions are asked in the survey and a rating of below expectations / met expectation / exceed expectations)	ICT Andrew Cox	Monthly	Data not available.													

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

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)									
33.	<p>First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)</p> <p>A high result is good for this indicator</p>	<p>ICT</p> <p>Andrew Cox</p>		<p>RESULT: 42%</p> <p>ICT: first time fix (FTF)</p>  <table><caption>ICT: first time fix (FTF) Data</caption><thead><tr><th>Period</th><th>Result (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>June 17/18</td><td>48%</td><td>45%</td></tr><tr><td>Sept 17/18</td><td>42%</td><td>45%</td></tr></tbody></table>	Period	Result (%)	Target (%)	June 17/18	48%	45%	Sept 17/18	42%	45%	<p>Below target</p> <p>Target for Sept-17: 45% Target for 2017/18 45%</p> <p>The monthly figure for this KPI is approximately the same each month.</p> <p>FTF reporting is on tickets logged via telephone or walk ups only.</p>
Period	Result (%)	Target (%)												
June 17/18	48%	45%												
Sept 17/18	42%	45%												

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

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