

Report to: Outsourced Services Scrutiny Panel

Title: End of year 2017 /18: Key Performance Indicator (KPI) Report

Date of meeting 9 July 2018

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 to 2020. Underpinning the plan is a suite of key performance indicators. These measures support the delivery of high quality services (both internal and external) by highlighting areas of good performance and, more importantly, under performance.
- 1.2 The attached report (Appendix A) shows the results for the key performance indicators collected and reported for those services no longer delivered directly by Watford BC (i.e. through our outsourced services) at the end of 2017/18. The report, therefore, shows:
- The result for end of year (unless highlighted otherwise)
 - The results for the previous two years – 2015/16 and 2016/17 (if available)
 - The target that was set for 2017/18
 - Whether the indicator result is above, below or on target (shown by the green, red or orange arrows)
 - Benchmarking information, where available, against Hertfordshire authorities or all England authorities. As this collates national information, it lags behind that collected by the council and so, in most cases is Q3 2017/18.

Contact Officer:

For further information please contact:

Kathryn Robson, Head of Corporate Strategy & Communications - ext.: 8077 or
kathryn.robson@watford.gov.uk

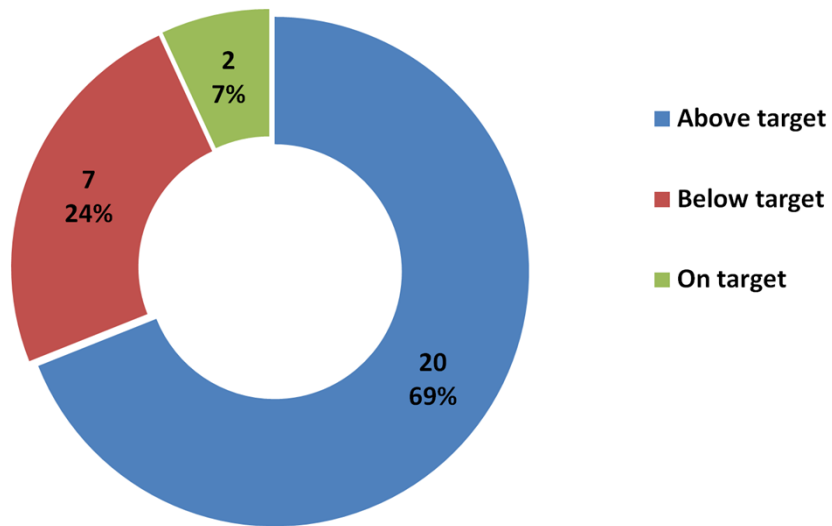
2.0 Risks

| 2.1 | Nature of Risk | Consequence | Suggested Control Measures | Response <i>(Treat, tolerate, terminate, transfer)</i> | Risk Rating (the combination of severity and likelihood) |
|-----|--|---|--------------------------------------|---|---|
| | Failure to scrutinise organisational performance | Potential for performance to slip with consequences for quality of service delivery | <i>Robust scrutiny and challenge</i> | <i>Treat</i> | 6 |

3.0 DECISION REQUIRED

- 3.1 Panel is asked to note the key performance indicator results for the end of year 2017/18.
- 3.2 Panel to advise of any additional key performance indicators which they would want to see considered for 2018/19.
- 3.3 Panel to advise of ways to improve how the indicators and results are presented for 2018/19.

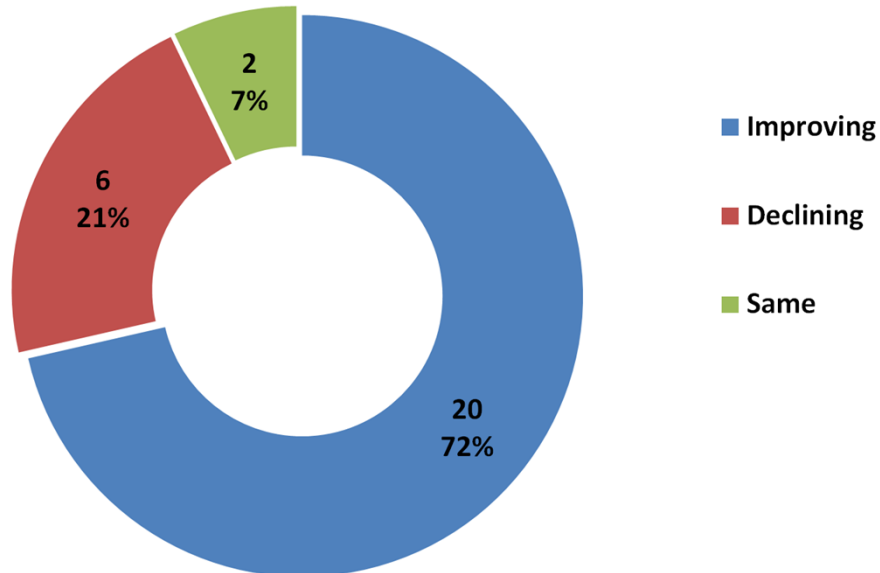
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|------------|---|
| 4.0 | DETAILED PROPOSAL |
| 4.1 | <p>The council maintains a suite of performance indicators as one means of ensuring the council is performing to a high standard and that areas where improvement needs to be made are highlighted and appropriate action taken. These ‘key’ performance indicators are presented across a number of audiences including Portfolio Holders as well as at Overview and Scrutiny Committee (for those services still provided directly by the council) and Outsourced Services Scrutiny Panel (for those services now provided by an external organisation or through the lead authority model). The vast majority of indicators are now scrutinised by Outsourced Services Scrutiny Panel, as outlined in Appendix A, which shows the end of year (2017/18) results for these indicators.</p> |
| 4.2 | <p>Benchmarking</p> <p>One of the significant challenges that the council faces in terms of assessing its performance is the lack of national benchmarking information in many areas. This has been the case since the ending of the national performance regime. Without the rigour of the national framework it can be difficult to both assess which indicators best measure what is important to overall organisational performance and to assess how we are doing compared to others. However, the government does publish a range of the returns that are required of local authorities (such as for planning, housing and revenues and benefits) and the council is in a local benchmarking group for waste and recycling. Where possible benchmarking is provided although there is a time lag of at least a quarter i.e. for this report Q3 results are benchmarked in most cases rather than Q4 / end of year.</p> |
| 4.3 | <p>Analysis of performance against target</p> <p>Targets are not always appropriate for a performance indicator, such as for homelessness indicators and, therefore, have not been set for all the indicators in Appendix A. However, of the performance indicators where targets were set for 2017/18:</p> <ul style="list-style-type: none"> ▪ 20 were above target (69%) ▪ 7 were below target (24%) ▪ 2 were below target (7%) |



4.4 Analysis of performance trend





Similarly, an analysis of performance trend can be undertaken for those indicators where this appropriate and where results are available for last year (2016/17). Of those indicators where performance trends can be identified:

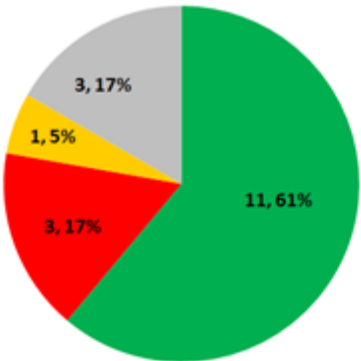
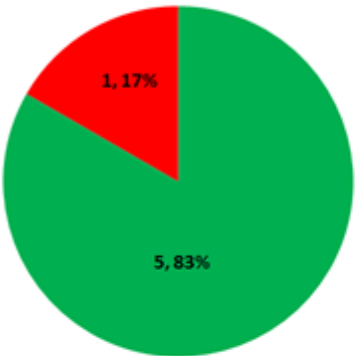
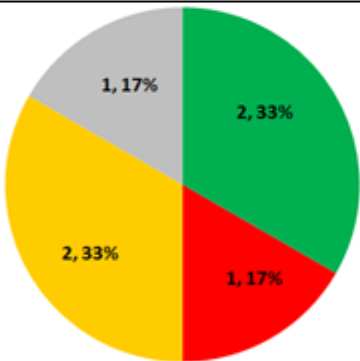
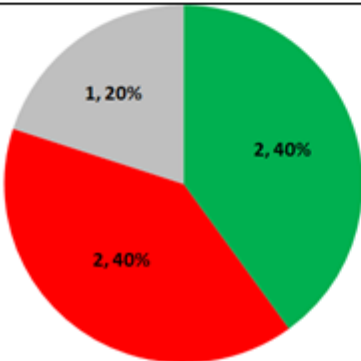
- 20 showed an improving trend (72%)
- 6 showed a declining trend (21%)
- 2 performed at the level of last year (7%)



It is important to note that whilst we would want to see sustained improvement in our indicators, at some point this becomes less achievable in terms of the point reached in performance and the resource implication of continuing to demonstrate year on year improvement. However, it is also good to ensure trends are recognised in order to prevent significant performance slippage.

4.5 Analysis of targets for types of indicators

| | | | | | | | |
|---|--------------|---|--------------|---|-----------|---|---------------|
|  | Above target |  | Below target |  | On target |  | No target set |
|---|--------------|---|--------------|---|-----------|---|---------------|

| | |
|---|---|
| CustomerFirst indicators | |
|  | <ul style="list-style-type: none"> 3 below target <ul style="list-style-type: none"> Recycled household kerbside collection services (Veolia contract target): (indicator 8) Levels of detritus: (indicator 10) Levels of Fly Posting: (indicator 12) |
| Financial indicators | |
|  | <ul style="list-style-type: none"> 1 below target <ul style="list-style-type: none"> Value of outstanding invoices over 12 months: (indicator 20) |
| Staff indicators | |
|  | <ul style="list-style-type: none"> 1 below target <ul style="list-style-type: none"> Staff satisfaction: (indicator 27) |
| ICT indicators | |
|  | <ul style="list-style-type: none"> 2 below target <ul style="list-style-type: none"> Tickets closed per team: (indicator 34) Tickets against service levels: (indicator 35) |

| | |
|-----|--|
| 4.6 | <p>Areas to note from the report</p> <ul style="list-style-type: none"> • Benefits performance continues to show improvement (Indicators 1 and 2) • Residual household waste per household achieved a good result in 2017/18, meaning less waste was being sent to landfill from Watford homes (Indicator 21) • Both Leisure Centres had a good year, despite significant competition, in terms of throughput and membership (Woodside: Indicators 29 and 30 and Central: Indicators 31 and 32) • 11 Green Flags were achieved – the highest for Hertfordshire (Indicator 28) • Local authority error on housing benefits overpayment fell and remained below 0.54%, meaning the council will receive 100% subsidy (Indicator 36) • Revenues has exceeded targets for this year for both council tax and NNDR (Indicators 37 and 38) • Staff sickness achieved an outstanding result, well below target and a significant improvement on last year (Indicator 40) |
|-----|--|

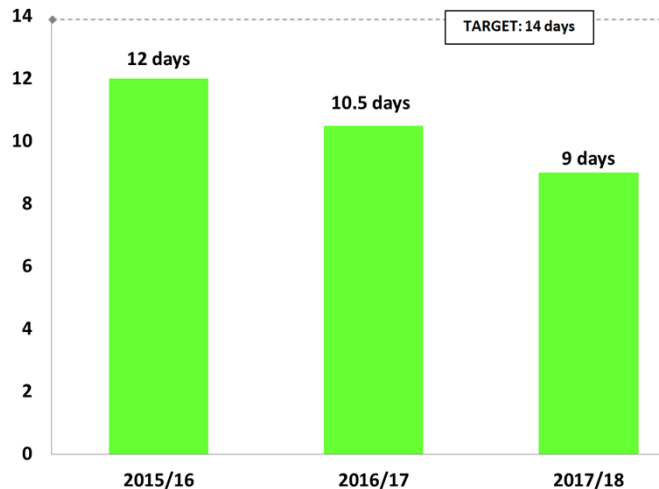
Appendices

Appendix A – Key Performance Indicators 2017 /18

Appendix A: KEY PERFORMANCE INDICATORS: 2017/18 – End of year (DRAFT)

I. CUSTOMER FIRST INDICATORS

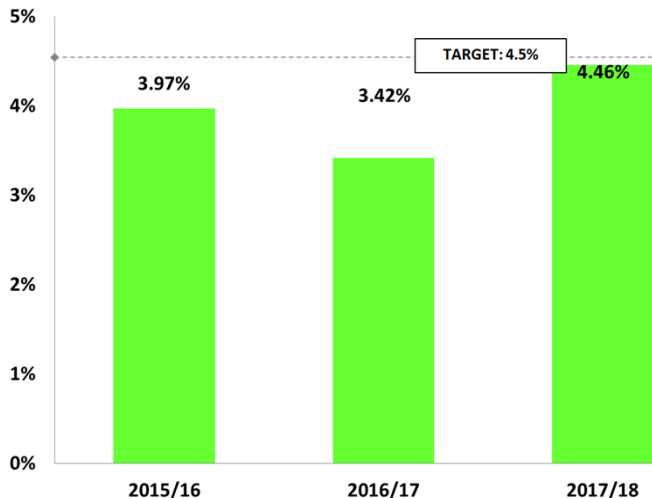
| | Indicator | Service area | Reporting frequency | Results (2017/18) | Comments & Benchmarking (where available) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|---------------------|---|---|------|---------|----|---------|----|---------|----|--|--|--|--|------------|------------|----|---------|----|------------|----|-----------|----|-------------|----|-----------|----|-----------|----|--------------|---|---------|----|-----------------|----|-------------------|----|-------------------------|----|----------------|---|
| | 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 Jane Walker | Monthly | <div>RESULT: 15 days</div> <div>Benefit processing: new claims</div> <table><thead><tr><th>Year</th><th>Days</th></tr></thead><tbody><tr><td>2015/16</td><td>20</td></tr><tr><td>2016/17</td><td>18</td></tr><tr><td>2017/18</td><td>15</td></tr></tbody></table> | Year | Days | 2015/16 | 20 | 2016/17 | 18 | 2017/18 | 15 | <div>Above target: </div> <div>Target for 2017/18: 19 days</div> <div>Benchmarking: Herts & England performance: Q3 2017/18</div> <table><thead><tr><th colspan="2">Speed of processing: new claims (average for Q3)</th></tr><tr><th></th><th>Total days</th></tr></thead><tbody><tr><td>Broxbourne</td><td>23</td></tr><tr><td>Dacorum</td><td>24</td></tr><tr><td>East Herts</td><td>22</td></tr><tr><td>Hertsmere</td><td>27</td></tr><tr><td>North Herts</td><td>23</td></tr><tr><td>St Albans</td><td>25</td></tr><tr><td>Stevenage</td><td>21</td></tr><tr><td>Three Rivers</td><td>9</td></tr><tr><td>Watford</td><td>12</td></tr><tr><td>Welwyn Hatfield</td><td>15</td></tr><tr><td>England (average)</td><td>22</td></tr><tr><td>Hertfordshire (average)</td><td>20</td></tr><tr><td>England (best)</td><td>4</td></tr></tbody></table> | Speed of processing: new claims (average for Q3) | | | Total days | Broxbourne | 23 | Dacorum | 24 | East Herts | 22 | Hertsmere | 27 | North Herts | 23 | St Albans | 25 | Stevenage | 21 | Three Rivers | 9 | Watford | 12 | Welwyn Hatfield | 15 | England (average) | 22 | Hertfordshire (average) | 20 | England (best) | 4 |
| Year | Days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2015/16 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Speed of processing: new claims (average for Q3) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Broxbourne | 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dacorum | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| East Herts | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hertsmere | 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| North Herts | 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| St Albans | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Stevenage | 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Three Rivers | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Watford | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Welwyn Hatfield | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| England (average) | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hertfordshire (average) | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| England (best) | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

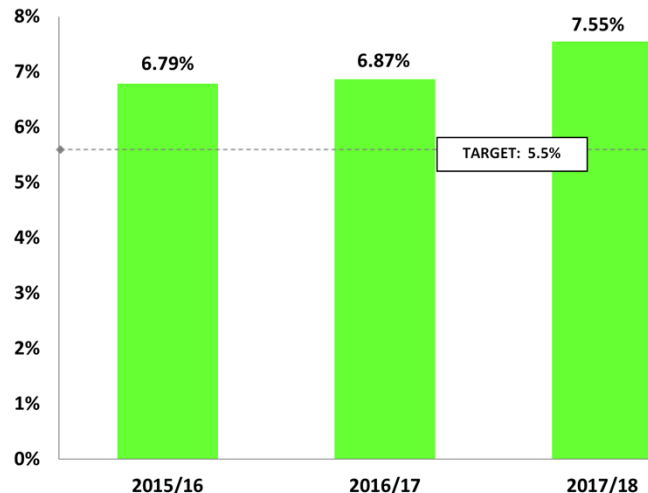
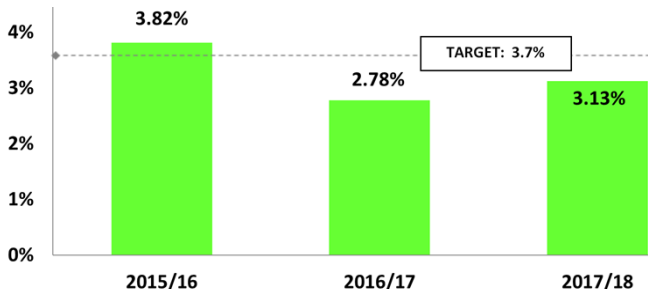
| | Indicator | Service area | Reporting frequency | Results (2017/18) | Comments & Benchmarking (where available) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---------------------|--|---|---------------------|---------|----|---------|------|---------|---|---|---|--|--|------------|------------|----|---------|----|------------|---|-----------|---|-------------|---|-----------|---|-----------|---|--------------|---|---------|---|-----------------|----|-------------------|----|-------------------------|---|----------------|---|
| 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>Jane Walker</p> | Monthly | <p>RESULT: 9 days</p> <p>Benefit processing: change of circumstances</p>  <table><caption>Benefit processing: change of circumstances</caption><thead><tr><th>Year</th><th>Average time (days)</th></tr></thead><tbody><tr><td>2015/16</td><td>12</td></tr><tr><td>2016/17</td><td>10.5</td></tr><tr><td>2017/18</td><td>9</td></tr></tbody></table> | Year | Average time (days) | 2015/16 | 12 | 2016/17 | 10.5 | 2017/18 | 9 | <p>Above target:</p> <p>Target for 2017/18: 14 days</p> <p>Benchmarking: Herts & England performance: Q3 2017/18 (July – September)</p> <table><tr><th colspan="2">Speed of processing: change in circs (average for Q3)</th></tr><tr><th></th><th>Total days</th></tr><tr><td>Broxbourne</td><td>14</td></tr><tr><td>Dacorum</td><td>13</td></tr><tr><td>East Herts</td><td>6</td></tr><tr><td>Hertsmere</td><td>7</td></tr><tr><td>North Herts</td><td>5</td></tr><tr><td>St Albans</td><td>9</td></tr><tr><td>Stevenage</td><td>5</td></tr><tr><td>Three Rivers</td><td>7</td></tr><tr><td>Watford</td><td>8</td></tr><tr><td>Welwyn Hatfield</td><td>12</td></tr><tr><td>England (average)</td><td>10</td></tr><tr><td>Hertfordshire (average)</td><td>9</td></tr><tr><td>England (best)</td><td>2</td></tr></table> | Speed of processing: change in circs (average for Q3) | | | Total days | Broxbourne | 14 | Dacorum | 13 | East Herts | 6 | Hertsmere | 7 | North Herts | 5 | St Albans | 9 | Stevenage | 5 | Three Rivers | 7 | Watford | 8 | Welwyn Hatfield | 12 | England (average) | 10 | Hertfordshire (average) | 9 | England (best) | 2 |
| Year | Average time (days) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2015/16 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 10.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Speed of processing: change in circs (average for Q3) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Broxbourne | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dacorum | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| East Herts | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hertsmere | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| North Herts | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| St Albans | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Stevenage | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Three Rivers | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Watford | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Welwyn Hatfield | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| England (average) | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hertfordshire (average) | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| England (best) | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

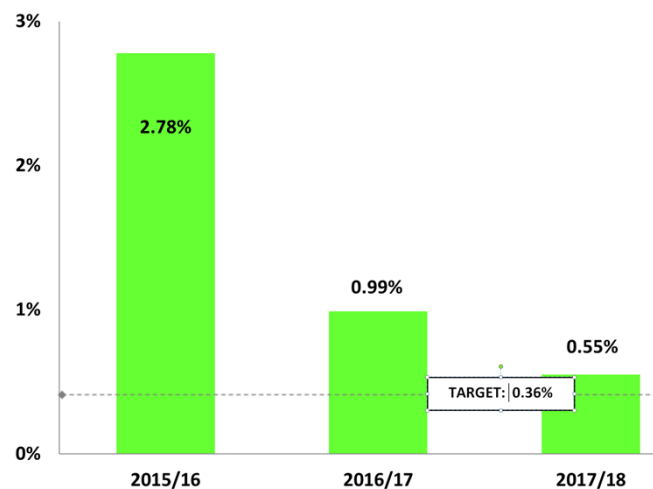
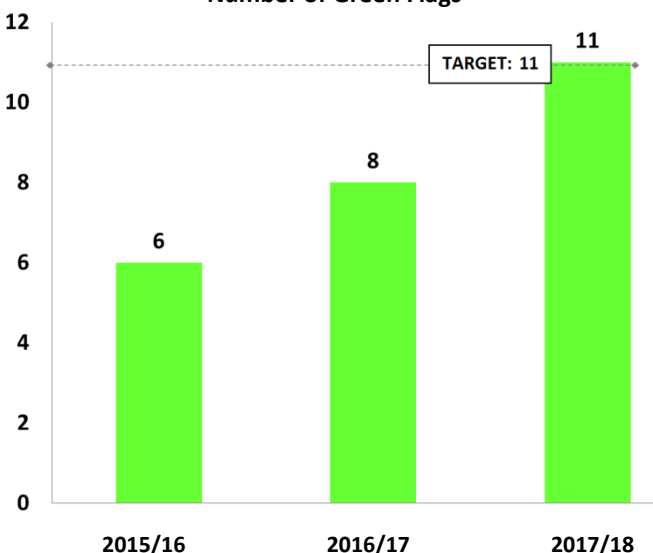
| | Indicator | Service area | Reporting frequency | Results (2017/18) | Comments & Benchmarking (where available) | | | | | | | | |
|---------|-------------------------------|---|---------------------|--|---|-------------------------------|---------|--------|---------|--------|---------|--------|---|
| | PARKING: | | | | | | | | | | | | |
| 3. | Penalty Charge Notices issued | Place Shaping & Corp Perf Nick Fenwick | Quarterly | <div>RESULT: 18.546</div> <div><p>Penalty Charge Notices issued</p><table><tr><th>Year</th><th>Penalty Charge Notices issued</th></tr><tr><td>2015/16</td><td>23,238</td></tr><tr><td>2016/17</td><td>22,197</td></tr><tr><td>2017/18</td><td>18,546</td></tr></table></div> | Year | Penalty Charge Notices issued | 2015/16 | 23,238 | 2016/17 | 22,197 | 2017/18 | 18,546 | No target is set for penalty charge notices in line with national guidelines. |
| Year | Penalty Charge Notices issued | | | | | | | | | | | | |
| 2015/16 | 23,238 | | | | | | | | | | | | |
| 2016/17 | 22,197 | | | | | | | | | | | | |
| 2017/18 | 18,546 | | | | | | | | | | | | |

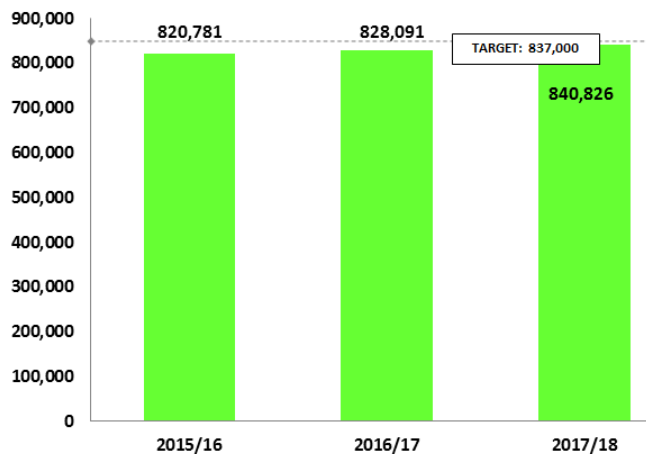
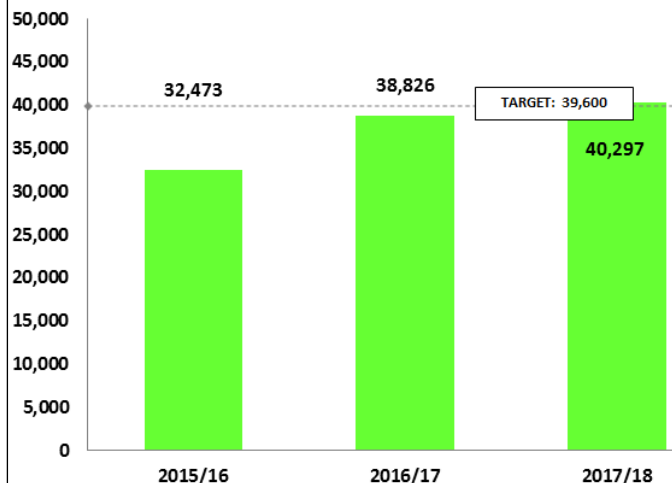
| | Indicator | Service area | Reporting frequency | Results (2017/18) | Comments & Benchmarking (where available) | | | | | | | | | | | | | | | | |
|---------|--|---|---------------------|---|---|-----|------|---------------|---------|----|----|---|---------|----|----|----|---------|----|---|---|---|
| 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>Year</th><th>WON</th><th>LOST</th><th>NOT CONTESTED</th></tr></thead><tbody><tr><td>2015/16</td><td>56</td><td>20</td><td>6</td></tr><tr><td>2016/17</td><td>33</td><td>18</td><td>15</td></tr><tr><td>2017/18</td><td>19</td><td>5</td><td>2</td></tr></tbody></table> | Year | WON | LOST | NOT CONTESTED | 2015/16 | 56 | 20 | 6 | 2016/17 | 33 | 18 | 15 | 2017/18 | 19 | 5 | 2 | No target is set for penalty charge notices in line with national guidelines. |
| Year | WON | LOST | NOT CONTESTED | | | | | | | | | | | | | | | | | | |
| 2015/16 | 56 | 20 | 6 | | | | | | | | | | | | | | | | | | |
| 2016/17 | 33 | 18 | 15 | | | | | | | | | | | | | | | | | | |
| 2017/18 | 19 | 5 | 2 | | | | | | | | | | | | | | | | | | |
| 5. | Reasons for appeals lost (narrative measure) | Place Shaping & Corp Perf Nick Fenwick | Quarterly | | There was one non-contested PCN in the last quarter of 2017/18. The PCN had been issued under incorrect contravention code. | | | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results (2017/18) | Comments & Benchmarking (where available) | | | | | | | | | | |
|---------|---|--|---------------------|---|---|----------------------------------|---------|--------|---------|--------|---------|--------|--------|-----|---|
| | WASTE, RECYCLING AND STREET CLEANSING | | | | | | | | | | | | | | |
| 6. | Residual household waste per household A low result is good for this indicator | Community & Environ'tal Services Alan Gough | Quarterly | <div>RESULT: 431.20kg</div> <div>Waste collected per household</div> <table><caption>Waste collected per household</caption><thead><tr><th>Year</th><th>Waste collected (kg)</th></tr></thead><tbody><tr><td>2015/16</td><td>470.28</td></tr><tr><td>2016/17</td><td>449.81</td></tr><tr><td>2017/18</td><td>431.20</td></tr><tr><td>Target</td><td>450</td></tr></tbody></table> | Year | Waste collected (kg) | 2015/16 | 470.28 | 2016/17 | 449.81 | 2017/18 | 431.20 | Target | 450 | <div>Above target:</div> <div>Target for 2017/18: 450kg</div> <p>This is 18.20kgs less per household than last year</p> <p>The result for final quarter of year was 97.47 kg which is a very good result against target.</p> |
| Year | Waste collected (kg) | | | | | | | | | | | | | | |
| 2015/16 | 470.28 | | | | | | | | | | | | | | |
| 2016/17 | 449.81 | | | | | | | | | | | | | | |
| 2017/18 | 431.20 | | | | | | | | | | | | | | |
| Target | 450 | | | | | | | | | | | | | | |
| 7. | Waste recycled and composted A high result is good for this indicator | Community & Environ'tal Services Alan Gough | Quarterly | <div>RESULT: 46.19%</div> <div>Waste recycled and composted</div> <table><caption>Waste recycled and composted</caption><thead><tr><th>Year</th><th>Waste recycled and composted (%)</th></tr></thead><tbody><tr><td>2015/16</td><td>40.23</td></tr><tr><td>2016/17</td><td>44.42</td></tr><tr><td>2017/18</td><td>46.19</td></tr><tr><td>Target</td><td>46</td></tr></tbody></table> | Year | Waste recycled and composted (%) | 2015/16 | 40.23 | 2016/17 | 44.42 | 2017/18 | 46.19 | Target | 46 | <div>Above target</div> <div>Target for 2017/18: 46%</div> <p>A 290 tonne reduction in waste overall has shown 1.06% improvement on the recycling rate when compared to Q4 2016/17 (41.94%) This reduction was spread across all waste streams with green seeing the lowest reduction and residual seeing the biggest reduction at nearly 6%. This suggests we are continuing to see food waste transferring from the black bin to the green bin</p> <p>These figures are based on waste from households</p> <p>Benchmarking: Herts performance 2017/18 not yet available.</p> |
| Year | Waste recycled and composted (%) | | | | | | | | | | | | | | |
| 2015/16 | 40.23 | | | | | | | | | | | | | | |
| 2016/17 | 44.42 | | | | | | | | | | | | | | |
| 2017/18 | 46.19 | | | | | | | | | | | | | | |
| Target | 46 | | | | | | | | | | | | | | |


| | Indicator | Service area | Reporting frequency | Results (2017/18) | 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 & Environ'tal Services</p> <p>Alan Gough</p> | Quarterly | <p>RESULT: 46.41%</p> <p>Waste recycled and composted (contractual target)</p>  <table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2015/16</td><td>43.15%</td></tr><tr><td>2016/17</td><td>44.94%</td></tr><tr><td>2017/18</td><td>46.41%</td></tr><tr><td>Target</td><td>47.5%</td></tr></tbody></table> | Year | Percentage | 2015/16 | 43.15% | 2016/17 | 44.94% | 2017/18 | 46.41% | Target | 47.5% | <p>Below target</p> <p>Target for 2017/18: 47.5%</p> <p>This is a 1.146% increase on last year.</p> |
| Year | Percentage | | | | | | | | | | | | | | |
| 2015/16 | 43.15% | | | | | | | | | | | | | | |
| 2016/17 | 44.94% | | | | | | | | | | | | | | |
| 2017/18 | 46.41% | | | | | | | | | | | | | | |
| Target | 47.5% | | | | | | | | | | | | | | |
| 9. | <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: 4.46%</p> <p>Street cleanliness: levels of litter</p>  <table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2015/16</td><td>3.97%</td></tr><tr><td>2016/17</td><td>3.42%</td></tr><tr><td>2017/18</td><td>4.46%</td></tr><tr><td>Target</td><td>4.5%</td></tr></tbody></table> | Year | Percentage | 2015/16 | 3.97% | 2016/17 | 3.42% | 2017/18 | 4.46% | Target | 4.5% | <p>Above target:</p> <p>Target for 2017/18: 4.5%</p> <p>The performance is above target for the year. This was partly achieved through significant improvement in quarter 4, with the result for this quarter recorded at 2.78% - well below target of 4.5% and an improvement from 3.17% last year.</p> <p>The result reflects improved performance in most land use areas, however to maintain and improve performance still further, effort will be made to combat littering hotspots identified in Other Retail, Other Highways and Main Road land use areas.</p> |
| Year | Percentage | | | | | | | | | | | | | | |
| 2015/16 | 3.97% | | | | | | | | | | | | | | |
| 2016/17 | 3.42% | | | | | | | | | | | | | | |
| 2017/18 | 4.46% | | | | | | | | | | | | | | |
| Target | 4.5% | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results (2017/18) | 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 & Environ'tal Services</p> <p>Alan Gough</p> | Quarterly | <p>RESULT: 7.55%</p> <p>Street cleanliness: levels of detritus</p>  <table><thead><tr><th>Year</th><th>Level of Detritus (%)</th></tr></thead><tbody><tr><td>2015/16</td><td>6.79%</td></tr><tr><td>2016/17</td><td>6.87%</td></tr><tr><td>2017/18</td><td>7.55%</td></tr><tr><td>Target</td><td>5.5%</td></tr></tbody></table> | Year | Level of Detritus (%) | 2015/16 | 6.79% | 2016/17 | 6.87% | 2017/18 | 7.55% | Target | 5.5% | <p>Below target:</p> <p>Target for 2017/18: 5.5%</p> <p>Detritus has been a challenge during 2017/18. The final quarter improved somewhat (6.73%) and is an improvement on the same quarter last year.</p> <p>The improvement can be ascribed to performance gains in Main Roads, High Obstruction Housing and Industrial/Warehousing land use areas. However these gains have been offset by a reduction in performance in Low Obstruction Housing, Other Highway and Recreational land use areas.</p> <p>A new fleet of mechanical sweepers is being introduced in November 2018 and this is expected to contribute to improved performance.</p> |
| Year | Level of Detritus (%) | | | | | | | | | | | | | | |
| 2015/16 | 6.79% | | | | | | | | | | | | | | |
| 2016/17 | 6.87% | | | | | | | | | | | | | | |
| 2017/18 | 7.55% | | | | | | | | | | | | | | |
| Target | 5.5% | | | | | | | | | | | | | | |
| 11. | <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: 3.13%</p> <p>Street cleanliness: levels of graffiti</p>  <table><thead><tr><th>Year</th><th>Level of Graffiti (%)</th></tr></thead><tbody><tr><td>2015/16</td><td>3.82%</td></tr><tr><td>2016/17</td><td>2.78%</td></tr><tr><td>2017/18</td><td>3.13%</td></tr><tr><td>Target</td><td>3.7%</td></tr></tbody></table> | Year | Level of Graffiti (%) | 2015/16 | 3.82% | 2016/17 | 2.78% | 2017/18 | 3.13% | Target | 3.7% | <p>Above target:</p> <p>Target for 2017/18: 3.7%</p> <p>There was significant improvement in Q4 with a quarter result of 0.99%. This has contributed to the indicator achieving below target for the year.</p> <p>This result is due to reduced graffiti in most land use areas, except in Main and Other Retail land use areas, where issues are still arising with some localised tagging.</p> |
| Year | Level of Graffiti (%) | | | | | | | | | | | | | | |
| 2015/16 | 3.82% | | | | | | | | | | | | | | |
| 2016/17 | 2.78% | | | | | | | | | | | | | | |
| 2017/18 | 3.13% | | | | | | | | | | | | | | |
| Target | 3.7% | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results (2017/18) | 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 & Environ'tal Services</p> <p>Alan Gough</p> | Quarterly | <p>RESULT: 0.55%</p> <p>Street cleanliness: levels of fly posting</p>  <table><caption>Street cleanliness: levels of fly posting</caption><thead><tr><th>Year</th><th>Level (%)</th></tr></thead><tbody><tr><td>2015/16</td><td>2.78%</td></tr><tr><td>2016/17</td><td>0.99%</td></tr><tr><td>2017/18</td><td>0.55%</td></tr><tr><td>Target</td><td>0.36%</td></tr></tbody></table> | Year | Level (%) | 2015/16 | 2.78% | 2016/17 | 0.99% | 2017/18 | 0.55% | Target | 0.36% | <p>Below target:</p> <p>Target for 2017/18: 0.36%</p> <p>Flyposting is under control in most land use areas, However, there remain incidents in Other Retail and Commercial areas, and, in particular, there is an issue of continuous flyposting along the St Albans Road shopfronts.</p> |
| Year | Level (%) | | | | | | | | | | | | | | |
| 2015/16 | 2.78% | | | | | | | | | | | | | | |
| 2016/17 | 0.99% | | | | | | | | | | | | | | |
| 2017/18 | 0.55% | | | | | | | | | | | | | | |
| Target | 0.36% | | | | | | | | | | | | | | |
| 13. | <p>Number of Green Flag awards achieved</p> <p>A high result is good for this indicator</p> | <p>Community & Environ'tal Services</p> <p>Alan Gough</p> | Annual | <p>RESULT: 11</p> <p>Number of Green Flags</p>  <table><caption>Number of Green Flags</caption><thead><tr><th>Year</th><th>Number of Awards</th></tr></thead><tbody><tr><td>2015/16</td><td>6</td></tr><tr><td>2016/17</td><td>8</td></tr><tr><td>2017/18</td><td>11</td></tr><tr><td>Target</td><td>11</td></tr></tbody></table> | Year | Number of Awards | 2015/16 | 6 | 2016/17 | 8 | 2017/18 | 11 | Target | 11 | <p>On target:</p> <p>Target for 2017/18: 11</p> <p>This was officially announced in Quarter 2.</p> |
| Year | Number of Awards | | | | | | | | | | | | | | |
| 2015/16 | 6 | | | | | | | | | | | | | | |
| 2016/17 | 8 | | | | | | | | | | | | | | |
| 2017/18 | 11 | | | | | | | | | | | | | | |
| Target | 11 | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results (2017/18) | Comments & Benchmarking (where available) | | | | | | | | | | |
|------------------|--|---|---------------------|---|---|------------|---------|---------|---------|---------|---------|---------|------------------|---------|--|
| 14. | <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: 840.826</p> <p>Throughput – Watford Leisure Centre Woodside</p>  <table><thead><tr><th>Year</th><th>Throughput</th></tr></thead><tbody><tr><td>2015/16</td><td>820,781</td></tr><tr><td>2016/17</td><td>828,091</td></tr><tr><td>2017/18</td><td>840,826</td></tr><tr><td>Target (2017/18)</td><td>837,000</td></tr></tbody></table> | Year | Throughput | 2015/16 | 820,781 | 2016/17 | 828,091 | 2017/18 | 840,826 | Target (2017/18) | 837,000 | <p>Above target:</p> <p>Target for 2017/18: 837,000</p> <p>Launched single customer view system, which allows the fitness team to monitor attendance and also identifies any reduction in participation. This allows the Fitness team to communicate promptly with members to discuss options available to pick up attendance and get members back on track.</p> |
| Year | Throughput | | | | | | | | | | | | | | |
| 2015/16 | 820,781 | | | | | | | | | | | | | | |
| 2016/17 | 828,091 | | | | | | | | | | | | | | |
| 2017/18 | 840,826 | | | | | | | | | | | | | | |
| Target (2017/18) | 837,000 | | | | | | | | | | | | | | |
| 15. | <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: 40,297</p> <p>Membership – Watford Leisure Centre Woodside</p>  <table><thead><tr><th>Year</th><th>Membership</th></tr></thead><tbody><tr><td>2015/16</td><td>32,473</td></tr><tr><td>2016/17</td><td>38,826</td></tr><tr><td>2017/18</td><td>40,297</td></tr><tr><td>Target (2017/18)</td><td>39,600</td></tr></tbody></table> | Year | Membership | 2015/16 | 32,473 | 2016/17 | 38,826 | 2017/18 | 40,297 | Target (2017/18) | 39,600 | <p>Above target:</p> <p>Target for 2017/18: 39,600</p> <p>Membership remains relatively consistent. Promotional offers being considered to drive additional membership</p> |
| Year | Membership | | | | | | | | | | | | | | |
| 2015/16 | 32,473 | | | | | | | | | | | | | | |
| 2016/17 | 38,826 | | | | | | | | | | | | | | |
| 2017/18 | 40,297 | | | | | | | | | | | | | | |
| Target (2017/18) | 39,600 | | | | | | | | | | | | | | |

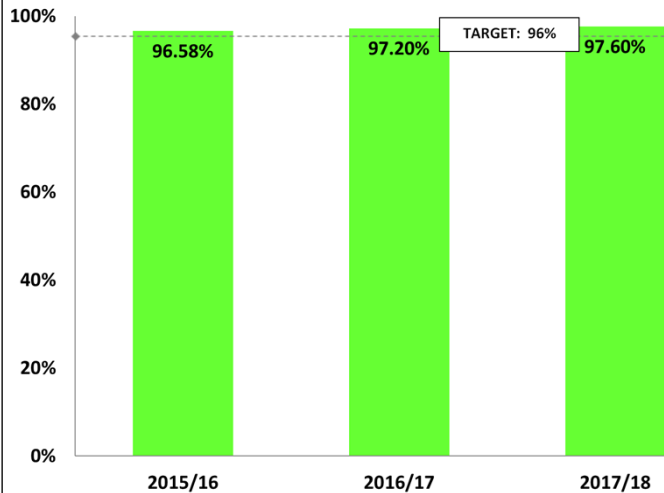
| | Indicator | Service area | Reporting frequency | Results (2017/18) | Comments & Benchmarking (where available) | | | | | | | | |
|---------|--|--|---------------------|--|---|------------|---------|---------|---------|---------------|---------|---------|--|
| 16. | Throughput of Watford Leisure Centre: Central A high result is good for this indicator | Community & Environ'tal Services Alan Gough | Quarterly | RESULT: 421,773 Throughput – Watford Leisure Centre Central <table><tr><th>Year</th><th>Throughput</th></tr><tr><td>2015/16</td><td>390,650</td></tr><tr><td>2016/17</td><td>Not available</td></tr><tr><td>2017/18</td><td>421,773</td></tr></table> | Year | Throughput | 2015/16 | 390,650 | 2016/17 | Not available | 2017/18 | 421,773 | Above target: Target for 2017/18: 398,500 Launched single customer view system, which allows the fitness team to monitor attendance and also identifies any reduction in participation. This allows the Fitness team to communicate promptly with members to discuss options available to pick up attendance and get members back on track. Achieved 8% over target |
| Year | Throughput | | | | | | | | | | | | |
| 2015/16 | 390,650 | | | | | | | | | | | | |
| 2016/17 | Not available | | | | | | | | | | | | |
| 2017/18 | 421,773 | | | | | | | | | | | | |
| 17. | Membership of Watford Leisure Centre: Central A high result is good for this indicator | Community & Environ'tal Services Alan Gough | Quarterly | RESULT: 6,052 Membership – Watford Leisure Centre Central <table><tr><th>Year</th><th>Membership</th></tr><tr><td>2015/16</td><td>5,867</td></tr><tr><td>2016/17</td><td>5,858</td></tr><tr><td>2017/18</td><td>6,052</td></tr></table> | Year | Membership | 2015/16 | 5,867 | 2016/17 | 5,858 | 2017/18 | 6,052 | Above target: Target for 2017/18 : 5,975 Achieved 3% over target Central had a 'Join for £1' promotion, which led to increased membership by 398. Increased attendance is reflected in the throughput |
| Year | Membership | | | | | | | | | | | | |
| 2015/16 | 5,867 | | | | | | | | | | | | |
| 2016/17 | 5,858 | | | | | | | | | | | | |
| 2017/18 | 6,052 | | | | | | | | | | | | |

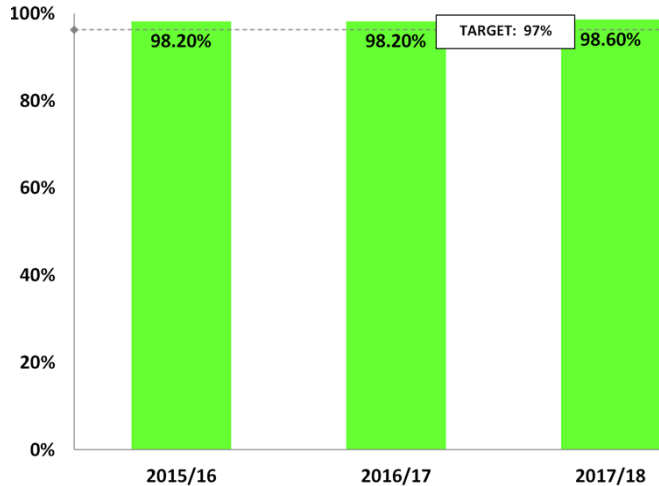

| | Indicator | Service area | Reporting frequency | Results (2017/18) | Comments & Benchmarking (where available) | | | | | | | | |
|---------|--|---|---------------------|--|---|--------|---------|-----|---------|-----|---------|-----|---|
| 18. | <p>Number of ticketed performances: Watford Colosseum</p> <p>A high result is good for this indicator</p> | <p>Community & Environ'tal Services</p> <p>Alan Gough</p> | Quarterly | <div><div>RESULT: 177</div><table><thead><tr><th>Period</th><th>Result</th></tr></thead><tbody><tr><td>2015/16</td><td>250</td></tr><tr><td>2016/17</td><td>200</td></tr><tr><td>2017/18</td><td>177</td></tr></tbody></table></div> | Period | Result | 2015/16 | 250 | 2016/17 | 200 | 2017/18 | 177 | <p>Above target: </p> <p>Target for 2017/18 : 154</p> <p>The management company – HQ Theatres – is focusing on higher quality performances, which is why there has been a drop since 2015/16.</p> <p>The council meet with the Colosseum management on a quarterly basis and review the programme based on a full year's statistics.</p> |
| Period | Result | | | | | | | | | | | | |
| 2015/16 | 250 | | | | | | | | | | | | |
| 2016/17 | 200 | | | | | | | | | | | | |
| 2017/18 | 177 | | | | | | | | | | | | |

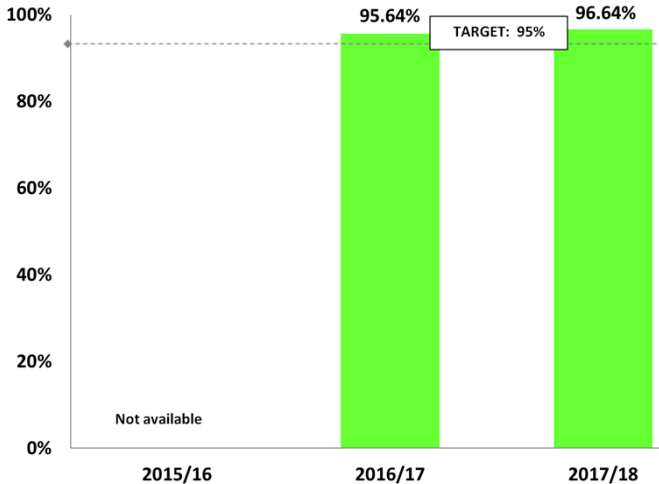

III. FINANCIAL INDICATORS

| | Indicator | Service area | Reporting frequency | Results (2017/18) | Comments & Benchmarking (where available) | | | | | | | | |
|---------|--|---|---------------------|---|---|-----------|---------|-------|---------|-------|---------|-------|---|
| 19. | <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> | <p>Revenues & Benefits</p> <p>Jane Walker</p> | Monthly | <p>RESULT: 0.67%</p> <p>Value of outstanding invoices < 12 months old</p> <table border="1"><thead><tr><th>Year</th><th>Value (%)</th></tr></thead><tbody><tr><td>2015/16</td><td>2.02%</td></tr><tr><td>2016/17</td><td>1.44%</td></tr><tr><td>2017/18</td><td>0.67%</td></tr></tbody></table> <p>TARGET: 3% or less</p> | Year | Value (%) | 2015/16 | 2.02% | 2016/17 | 1.44% | 2017/18 | 0.67% | <p>Above target:</p> <p>Target for 2017/18: 3% or less</p> <p>↑</p> |
| Year | Value (%) | | | | | | | | | | | | |
| 2015/16 | 2.02% | | | | | | | | | | | | |
| 2016/17 | 1.44% | | | | | | | | | | | | |
| 2017/18 | 0.67% | | | | | | | | | | | | |
| 20. | <p>Value of outstanding invoices over 12 months</p> <p>A low result is good for this indicator</p> | <p>Revenues & Benefits</p> <p>Jane Walker</p> | Monthly | <p>RESULT: 24.19%</p> <p>This result would be 2.46% without Watford Indoor Bowls Club debt.</p> | <p>Below target:</p> <p>Target for 2017/18: 10 % or less</p> <p>↓</p> | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results (2017/18) | Comments & Benchmarking (where available) | | | | | | | | |
|---------|--|--|---------------------|--|---|----------------------|---------|-------|---------|-------|---------|-------|--|
| 21. | % payment classified as 'LA error' A low result is good for this indicator | Revenues & Benefits Jane Walker | Monthly | <div>RESULT: 0.34%</div> <div>% payments: LA error</div> <table><caption>% payments: LA error</caption><thead><tr><th>Year</th><th>% payments: LA error</th></tr></thead><tbody><tr><td>2015/16</td><td>0.44%</td></tr><tr><td>2016/17</td><td>0.45%</td></tr><tr><td>2017/18</td><td>0.34%</td></tr></tbody></table> | Year | % payments: LA error | 2015/16 | 0.44% | 2016/17 | 0.45% | 2017/18 | 0.34% | <div>Above target:</div> <div>Target for 2017/18: 0.54% or less</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><div>>0.54%</div><div>NIL subsidy received on overpayments caused by LA error</div></div> <div><div><0.54>0.48%</div><div>40% subsidy received on overpayments caused by LA error</div></div> <div><div><0.48%</div><div>100% subsidy received</div></div> |
| Year | % payments: LA error | | | | | | | | | | | | |
| 2015/16 | 0.44% | | | | | | | | | | | | |
| 2016/17 | 0.45% | | | | | | | | | | | | |
| 2017/18 | 0.34% | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results (2017/18) | Comments & Benchmarking (where available) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------|--|---|---------------------|---|---|-------|------------|-------|---------|-------|------------|-------|-----------|-------|-------------|-------|-----------|-------|-----------|-------|--------------|-------|---------|-------|-----------------|-------|---------|-------|-----------------|-------|--|-------|------------|-------|---------|-------|------------|-------|-----------|-------|-------------|-------|-----------|-------|-----------|-------|--------------|-------|---------|-------|-----------------|-------|---------|-------|-----------------|-------|
| 22. | <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>Jane Walker</p> | Monthly | <div><div>RESULT: 97.60%</div><div><p>Collection rates of council tax</p><table><caption>Collection rates of council tax: in year</caption><thead><tr><th></th><th>Total</th></tr></thead><tbody><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></tbody></table></div></div> <div><p>Above target:</p><p>Target for 2017/18: 96%</p><p>Benchmarking: Herts and England performance 2016/17</p><table><caption>Collection rates of council tax: in year</caption><thead><tr><th></th><th>Total</th></tr></thead><tbody><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></tbody></table><p>2017/18 figures not yet available.</p></div> | | 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% | | 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% |
| | 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% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 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 (2017/18) | Comments & Benchmarking (where available) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|---|---------------------|---------------------|---|---|--------------------------|---------|--------|---------|--------|---------|--------|---|-----------------------------------|--|--|-------|------------|-------|---------|-------|------------|-------|-----------|-------|-------------|-------|-----------|-------|-----------|-------|--------------|-------|---------|-------|-----------------|-------|---------|-------|-----------------|-------|
| 23. | <p>Collection rates of NNDR</p> <p>A high result is good for this indicator</p> <p><i>See above for benchmarking comment</i></p> | Revenues & Benefits | Monthly | <div><div>RESULT: 98.6%</div><div><p>Collection rates of NNDR</p><table><thead><tr><th>Year</th><th>Collection rates of NNDR</th></tr></thead><tbody><tr><td>2015/16</td><td>98.20%</td></tr><tr><td>2016/17</td><td>98.20%</td></tr><tr><td>2017/18</td><td>98.60%</td></tr></tbody></table></div></div> | Year | Collection rates of NNDR | 2015/16 | 98.20% | 2016/17 | 98.20% | 2017/18 | 98.60% | <p>Above target: </p> <p>Target for 2017/18 : 97%</p> <p>Benchmarking: Herts and England performance 2016/17</p> <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> <p><i>2017/18 figures not yet available.</i></p> | 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% |
| Year | Collection rates of NNDR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2015/16 | 98.20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 98.20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 98.60% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Indicator | Service area | Reporting frequency | Results (2017/18) | Comments & Benchmarking (where available) | | | | | | | | |
|---------|---|-------------------------------|---------------------|---|---|------------|---------|---------------|---------|--------|---------|--------|--|
| 24. | Creditor payments paid within 30 days A high result is good for this indicator | Finance Martin Henwood | | <div>RESULT: 96.64%</div> <div>Creditor payments in 30 days</div>  <table><caption>Creditor payments in 30 days</caption><thead><tr><th>Year</th><th>Result (%)</th></tr></thead><tbody><tr><td>2015/16</td><td>Not available</td></tr><tr><td>2016/17</td><td>95.64%</td></tr><tr><td>2017/18</td><td>96.64%</td></tr></tbody></table> | Year | Result (%) | 2015/16 | Not available | 2016/17 | 95.64% | 2017/18 | 96.64% | Above target: Target for 2017/18 : 95%  |
| Year | Result (%) | | | | | | | | | | | | |
| 2015/16 | Not available | | | | | | | | | | | | |
| 2016/17 | 95.64% | | | | | | | | | | | | |
| 2017/18 | 96.64% | | | | | | | | | | | | |

IV. STAFF INDICATORS

| | Indicator& | Service area | Reporting frequency | Results (2017/18) | 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 Terry Baldwin | Monthly | RESULT: 3.53 days <table border="1"><caption>Sickness absence data</caption><thead><tr><th>Year</th><th>Days</th></tr></thead><tbody><tr><td>2015/16</td><td>5.72</td></tr><tr><td>2016/17</td><td>5.46</td></tr><tr><td>2017/18</td><td>3.53</td></tr></tbody></table> | Year | Days | 2015/16 | 5.72 | 2016/17 | 5.46 | 2017/18 | 3.53 | Above target: Target for 2017/18 : 5 days This is an excellent result for Watford. 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 |
| Year | Days | | | | | | | | | | | | |
| 2015/16 | 5.72 | | | | | | | | | | | | |
| 2016/17 | 5.46 | | | | | | | | | | | | |
| 2017/18 | 3.53 | | | | | | | | | | | | |
| 26. | Staff sickness – long term / short term Narrative indicator | Human Resources Terry Baldwin | Monthly | | For quarter 4 Short term absences triggered - 26 Long term absences triggered - 3 . | | | | | | | | |

| | Indicator& | Service area | Reporting frequency | Results (2017/18) | Comments Benchmarking (where available) |
|-----|---|--------------------------------------|---------------------|---|---|
| 27. | Staff satisfaction 1. Taken from PDRs A high result is good for this indicator | Human Resources Terry Baldwin | Monthly | RESULT: 7.42  <p>Staff satisfaction</p> <p>8 7 6 5 4 3 2 1 0</p> <p>6.94 7.42</p> <p>TARGET: 7.5</p> <p>Not applicable</p> <p>2016/17 2017/18</p> | Below target  Target for 2017/18 : 7.5 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. . |
| 28. | Staff motivation 2. Taken from PDRs A high result is good for this indicator | Human Resources Terry Baldwin | Monthly | RESULT: 7.62  <p>Staff motivation</p> <p>8 7 6 5 4 3 2 1 0</p> <p>7.63 7.62</p> <p>TARGET: 7.5</p> <p>Not applicable</p> <p>2016/17 2017/18</p> | 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. |

| | Indicator& | Service area | Reporting frequency | Results (2017/18) | Comments Benchmarking (where available) | | | | | | | | |
|---------|--|---|---------------------|--|---|--------|---------|---------------|---------|---------|---------|---------|--|
| 29. | <p>Return to work interviews carried out on time</p> <p>A high result is good for this indicator</p> | <p>Human Resources</p> <p>Nicola Houwayek</p> | Monthly | <p>RESULT: 100% (for March 2018)</p> <p>Return to work interviews</p>  <table><thead><tr><th>Year</th><th>Result</th></tr></thead><tbody><tr><td>2015/16</td><td>Not available</td></tr><tr><td>2016/17</td><td>92.90%</td></tr><tr><td>2017/18</td><td>100.00%</td></tr></tbody></table> | Year | Result | 2015/16 | Not available | 2016/17 | 92.90% | 2017/18 | 100.00% | <p>On target</p> <p>Target for 2017/18 : 100%</p> |
| Year | Result | | | | | | | | | | | | |
| 2015/16 | Not available | | | | | | | | | | | | |
| 2016/17 | 92.90% | | | | | | | | | | | | |
| 2017/18 | 100.00% | | | | | | | | | | | | |
| 30. | <p>PDRs completed on time</p> <p>A high result is good for this indicator</p> | | Annual | <p>RESULT: 100%</p> <p>PDRs completed on time</p>  <table><thead><tr><th>Year</th><th>Result</th></tr></thead><tbody><tr><td>2015/16</td><td>100.00%</td></tr><tr><td>2016/17</td><td>100.00%</td></tr><tr><td>2017/18</td><td>100.00%</td></tr></tbody></table> | Year | Result | 2015/16 | 100.00% | 2016/17 | 100.00% | 2017/18 | 100.00% | <p>On target</p> <p>Target for 2017/18 : 100% by 30 June 2017</p> |
| Year | Result | | | | | | | | | | | | |
| 2015/16 | 100.00% | | | | | | | | | | | | |
| 2016/17 | 100.00% | | | | | | | | | | | | |
| 2017/18 | 100.00% | | | | | | | | | | | | |

V. ICT INDICTORS

| | Indicator& | Service area | Reporting frequency | Results (2017/18) | Comments Benchmarking (where available) | | | | | | | | |
|---------|---|------------------------------|---------------------|---|--|--------|---------|---------------|---------|-------|---------|-------|---|
| 31. | <p>ICT service: Missed calls to the helpdesk</p> <p>A low result is good for this indicator</p> | <p>ICT</p> <p>Andrew Cox</p> | Monthly | <p>RESULT: 5.0% (for March 2018)</p> <p>ICT: missed calls to the helpdesk</p> <table border="1"><thead><tr><th>Year</th><th>Result</th></tr></thead><tbody><tr><td>2015/16</td><td>Not available</td></tr><tr><td>2016/17</td><td>2.62%</td></tr><tr><td>2017/18</td><td>5.00%</td></tr></tbody></table> | Year | Result | 2015/16 | Not available | 2016/17 | 2.62% | 2017/18 | 5.00% | <p>Above target</p> <p>Target for 2017/18 : 8%</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> <p>132 abandoned, 862 answered, 43 missed.</p> <p>ANSWERED CALLS: Shortest wait time: 12 secs, Longest wait time: 12 mins 10 sec. Av: 35 secs.</p> <p>MISSED CALLS: Shortest wait time: 21 secs, Longest wait time: 6 mins 29 secs. Av: 1 min 35 secs</p> |
| Year | Result | | | | | | | | | | | | |
| 2015/16 | Not available | | | | | | | | | | | | |
| 2016/17 | 2.62% | | | | | | | | | | | | |
| 2017/18 | 5.00% | | | | | | | | | | | | |
| 32. | <p>Customer satisfaction survey</p> <p>(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?</p> | <p>ICT</p> <p>Andrew Cox</p> | Monthly | . | <p>No target set.</p> <p>58 survey responses returned (March 2018):</p> <ul style="list-style-type: none">• 11% below expectations• 61% met expectations• 30% exceeded expectations• 4% blank. | | | | | | | | |

| | Indicator& | Service area | Reporting frequency | Results (2017/18) | Comments Benchmarking (where available) | | | | | | | | |
|---------|--|-----------------------|---------------------|--|---|--------|---------|---------------|---------|-----|---------|-----|---|
| | (2) Did our IT Support Team member communicate effectively 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 | | <div>RESULT: 48% (for March 2018)</div> <div>ICT: first time fix (FTF)</div> <div><table><tr><th>Year</th><th>Result</th></tr><tr><td>2015/16</td><td>Not available</td></tr><tr><td>2016/17</td><td>48%</td></tr><tr><td>2017/18</td><td>48%</td></tr></table></div> | Year | Result | 2015/16 | Not available | 2016/17 | 48% | 2017/18 | 48% | <div>Above target</div> <div></div> <div>Target for 2017/18 45%</div> <div>First time fixes are incidents which were closed 30 minutes after being created. Walk ups or telephone calls only.</div> |
| Year | Result | | | | | | | | | | | | |
| 2015/16 | Not available | | | | | | | | | | | | |
| 2016/17 | 48% | | | | | | | | | | | | |
| 2017/18 | 48% | | | | | | | | | | | | |

| | Indicator& | Service area | Reporting frequency | Results (2017/18) | Comments Benchmarking (where available) | | | | | | | | | | |
|---------|--|-----------------------|---------------------|--|---|------------|---------|---------------|---------|-----|---------|-----|--------|-----|---|
| 34. | Tickets closed per team A high result is good for this indicator | ICT Andrew Cox | | <div>RESULT: 74% (March 2018)</div> <div>ICT: tickets closed per team</div> <table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2015/16</td><td>Not available</td></tr><tr><td>2016/17</td><td>68%</td></tr><tr><td>2017/18</td><td>74%</td></tr><tr><td>Target</td><td>80%</td></tr></tbody></table> | Year | Percentage | 2015/16 | Not available | 2016/17 | 68% | 2017/18 | 74% | Target | 80% | <div>Below target</div> <div>Target for 2017/18 80%</div> <p>1205 calls closed in March 2018 by both teams, which is significantly higher than the last four months.</p> <p>913 calls closed by AmicusITS</p> <p>292 calls closed be W3R onsite team.</p> |
| Year | Percentage | | | | | | | | | | | | | | |
| 2015/16 | Not available | | | | | | | | | | | | | | |
| 2016/17 | 68% | | | | | | | | | | | | | | |
| 2017/18 | 74% | | | | | | | | | | | | | | |
| Target | 80% | | | | | | | | | | | | | | |
| 35. | Tickets against service levels A high result is good for this indicator | ICT Andrew Cox | | <div>RESULT: 89% (for March 2018)</div> <div>ICT: tickets against service levels</div> <table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2015/16</td><td>Not available</td></tr><tr><td>2016/17</td><td>99%</td></tr><tr><td>2017/18</td><td>89%</td></tr><tr><td>Target</td><td>95%</td></tr></tbody></table> | Year | Percentage | 2015/16 | Not available | 2016/17 | 99% | 2017/18 | 89% | Target | 95% | <div>Below target:</div> <div>Target for 2017/18 95%</div> <p>Amicus result: 95%, on site W3R team: 71 %.</p> <p>Average across the service: 89%. Both Amicus and W3R team have increased call closure rates within service level significantly. Re-classification of calls required. Currently calls are being classified as service requests, for example, which are projects. General service level review required as service requests are not achievable e.g. hardware purchase.</p> |
| Year | Percentage | | | | | | | | | | | | | | |
| 2015/16 | Not available | | | | | | | | | | | | | | |
| 2016/17 | 99% | | | | | | | | | | | | | | |
| 2017/18 | 89% | | | | | | | | | | | | | | |
| Target | 95% | | | | | | | | | | | | | | |