

**Report to:** Outsourced Services Scrutiny Panel

**Title:** End of Quarter 1 2018/19: Key Performance Indicator (KPI) Report

**Date of meeting** 19 September 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 good 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 these key performance indicators at the end of Q1 2018/19. The report, therefore, shows:
- The result for end of Q1 (unless highlighted otherwise)
  - The results for the previous quarter (Q4 2017/18)
  - The results for the same quarter last year (Q1 2017/18)
  - The target that was set for 2018/19 and for Q1 – these are often the same, particularly where a target is set as a percentage
  - 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 Q4 2017/18

### **Contact Officer:**

For further information please contact:

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## 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	Robust scrutiny and challenge	Treat	6

## 3.0 Decision required

- 3.1 Panel is asked to note the key performance indicator results for the end of Quarter 1 2018/19.

## 4.0 Detailed proposal

- 4.1 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 to members at Portfolio Holders meetings 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.

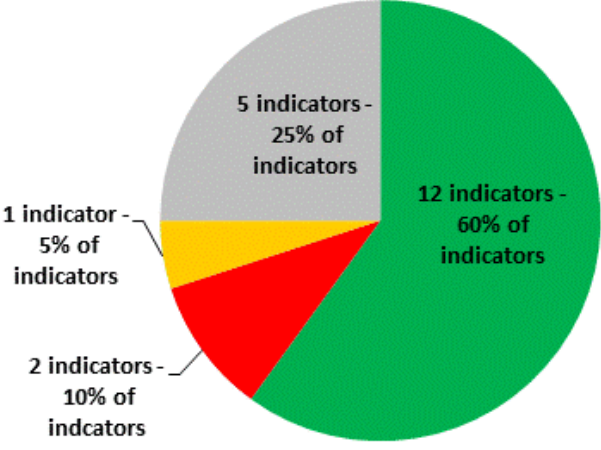
## 4.2 Benchmarking

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 Q4 2017/18 results are benchmarked

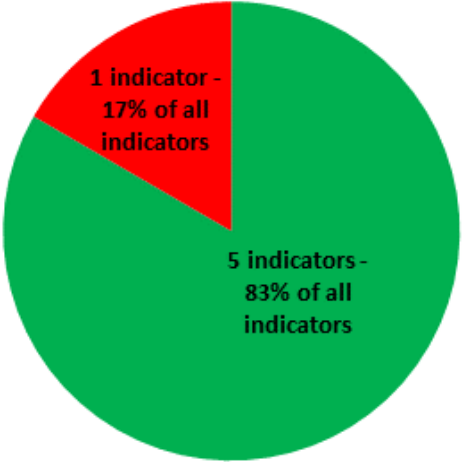
in most cases rather than Q1 2018/19.

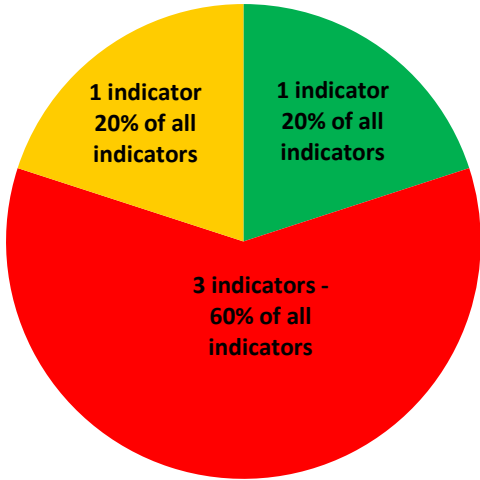
### 4.3 Analysis of targets for types of indicators

	Above target		Below target		On target		No target set
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Customer First indicators	20 Customer First indicators in total
 <p>12 indicators - 60% of indicators</p> <p>5 indicators - 25% of indicators</p> <p>2 indicators - 10% of indicators</p> <p>1 indicator - 5% of indicators</p>	<ul style="list-style-type: none"> <li>2 below target <ul style="list-style-type: none"> <li>Levels of detritus: <b>(indicator 10)</b></li> <li>Levels of Fly Posting: <b>(indicator 12)</b></li> </ul> </li> </ul>

	Above target		Below target		On target		No target set
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Financial indicators	6 Financial indicators in total
 <p>5 indicators - 83% of all indicators</p> <p>1 indicator - 17% of all indicators</p>	<ul style="list-style-type: none"> <li>1 below target <ul style="list-style-type: none"> <li>Collection of NNDR: <b>(indicator 20)</b></li> </ul> </li> </ul>

Staff indicators	6 staff indicators in total
 <p>A pie chart representing the performance of 6 staff indicators. The chart is divided into three equal segments, each representing 34% of the total indicators. The top segment is green and labeled '2 indicators - 34% of indicators'. The bottom segment is red and labeled '2 indicators - 34% of indicators'. The left segment is yellow and labeled '1 indicator - 17% of indicators'.</p>	<ul style="list-style-type: none"> <li>• 2 below target <ul style="list-style-type: none"> <li>○ Staff satisfaction: <b>(indicator 29)</b></li> <li>○ PDRs completed by 30 June <b>(indicator 32)</b></li> </ul> </li> </ul>
ICT indicators	5 indicators in total
 <p>A pie chart representing the performance of 5 ICT indicators. The chart is divided into three segments. The largest segment is red, representing 60% of all indicators and labeled '3 indicators - 60% of all indicators'. The top segment is green, representing 20% of all indicators and labeled '1 indicator 20% of all indicators'. The bottom segment is yellow, representing 20% of all indicators and labeled '1 indicator 20% of all indicators'.</p>	<ul style="list-style-type: none"> <li>• 2 below target <ul style="list-style-type: none"> <li>○ Tickets closed per team: <b>(indicator 34)</b></li> <li>○ Tickets against service levels <b>(indicator 35)</b></li> </ul> </li> </ul>

#### 4.4 Areas to note from the report

- Benefits performance continues to show improvement **(Indicators 1 and 2)**
- For **Indicator 1**, Watford BC and Three Rivers DC were top performers in Hertfordshire during Q4 2017/18. This emphasises the steady improvements achieved by the service in recent years
- Parking indicators **(indicators 3, 4, 5)** – Panel to note this service is now provided by NSL Ltd. The contract started on 9 April 2018
- Residual household waste per household and recycling rates have continued to perform strongly in Quarter 1 **(Indicators 6, 7 and 8)**
- 12 Green Flags have been achieved – the highest for any district in Hertfordshire **(Indicator 13)**
- New indicators on swimming lesson take up **(Indicators 16 and 19)** have been included for this year

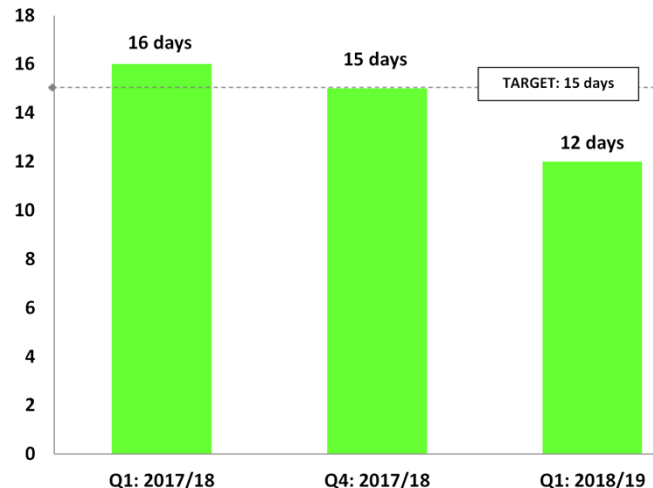

- NNDR collection (**Indicator 25**) was below target for Q1 but the service reports is now back on target
- Staff sickness continues to be above target (meaning a result lower than the target set (**Indicator 27**))

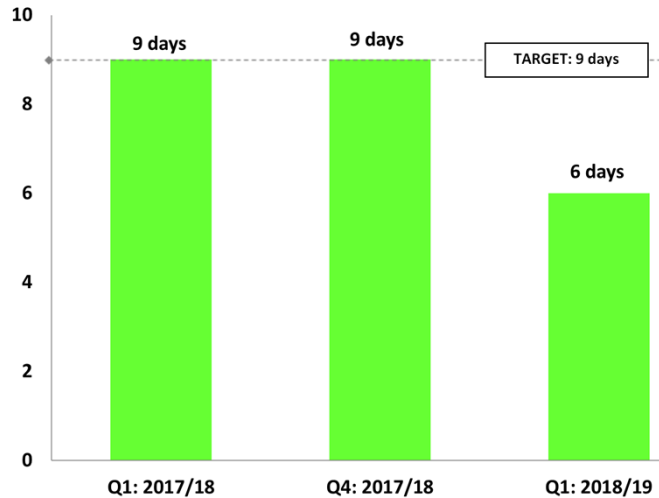
## Appendices

Appendix A – Key Performance Indicators 2018/19: End of Q1- outsourced services

## Appendix A: KEY PERFORMANCE INDICATORS: 2018/19: End of Quarter 1 (outsourced services)

### I. CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																														
	BENEFITS (Three Rivers DC – lead authority)																																		
1.	Average time to process new 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: 12 days</div> <div>Benefit processing: new claims</div>  <div>* The Q4 2017/18 is the cumulative end of year result – Q4 result alone was 11 days.</div>	<div>Above target: </div> <div>Target for 2018/19 and Q1: 15 days</div> <div>Benchmarking: Herts &amp; England performance: Q4 2017/18 (January – March)</div> <table><tr><th colspan="2">Speed of processing: new claims (average for Q4)</th></tr><tr><th></th><th>Total days</th></tr><tr><td>Watford</td><td>11</td></tr><tr><td>Three Rivers</td><td>11</td></tr><tr><td>Welwyn Hatfield</td><td>16</td></tr><tr><td>St Albans</td><td>17</td></tr><tr><td>East Herts</td><td>18</td></tr><tr><td>North Herts</td><td>18</td></tr><tr><td>Dacorum</td><td>19</td></tr><tr><td>Stevenage</td><td>19</td></tr><tr><td>Broxbourne</td><td>21</td></tr><tr><td>Hertsmere</td><td>22</td></tr><tr><td>England (average)</td><td>22</td></tr><tr><td>Hertfordshire (average)</td><td>17</td></tr><tr><td>England (best)</td><td>4</td></tr></table> <div>Watford BC and Three Rivers DC are shown as performing best in Hertfordshire for new claims.</div>	Speed of processing: new claims (average for Q4)			Total days	Watford	11	Three Rivers	11	Welwyn Hatfield	16	St Albans	17	East Herts	18	North Herts	18	Dacorum	19	Stevenage	19	Broxbourne	21	Hertsmere	22	England (average)	22	Hertfordshire (average)	17	England (best)	4
Speed of processing: new claims (average for Q4)																																			
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Watford	11																																		
Three Rivers	11																																		
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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																														
2.	<p>Average time to process change of circumstances (from date of receipt to date processed)</p> <p><b>A low result is good for this indicator</b></p>	<p>Revenues &amp; Benefits</p> <p>Jane Walker</p>	Monthly	<p><b>RESULT: 6 days</b></p> <p><b>Benefit processing: change of circumstances</b></p>  <p>* The Q4 2017/18 is the cumulative end of year result – Q4 result alone was 3 days.</p>	<p><b>Above target:</b></p> <p><b>Target for 2018/19 and Q1: 9 days</b></p> <p><b>Benchmarking:</b> Herts &amp; England performance: Q4 2017/18 (January – March)</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>East Herts</td><td>2</td></tr><tr><td>North Herts</td><td>2</td></tr><tr><td>St Albans</td><td>2</td></tr><tr><td>Hertsmere</td><td>3</td></tr><tr><td>Three Rivers</td><td>3</td></tr><tr><td>Watford</td><td>3</td></tr><tr><td>Dacorum</td><td>4</td></tr><tr><td>Stevenage</td><td>4</td></tr><tr><td>Welwyn Hatfield</td><td>5</td></tr><tr><td>Broxbourne</td><td>6</td></tr><tr><td>England (average)</td><td>4</td></tr><tr><td>Hertfordshire (average)</td><td>3</td></tr><tr><td>England (best)</td><td>1</td></tr></table>	Speed of processing: change in circs (average for Q3)			Total days	East Herts	2	North Herts	2	St Albans	2	Hertsmere	3	Three Rivers	3	Watford	3	Dacorum	4	Stevenage	4	Welwyn Hatfield	5	Broxbourne	6	England (average)	4	Hertfordshire (average)	3	England (best)	1
Speed of processing: change in circs (average for Q3)																																			
	Total days																																		
East Herts	2																																		
North Herts	2																																		
St Albans	2																																		
Hertsmere	3																																		
Three Rivers	3																																		
Watford	3																																		
Dacorum	4																																		
Stevenage	4																																		
Welwyn Hatfield	5																																		
Broxbourne	6																																		
England (average)	4																																		
Hertfordshire (average)	3																																		
England (best)	1																																		

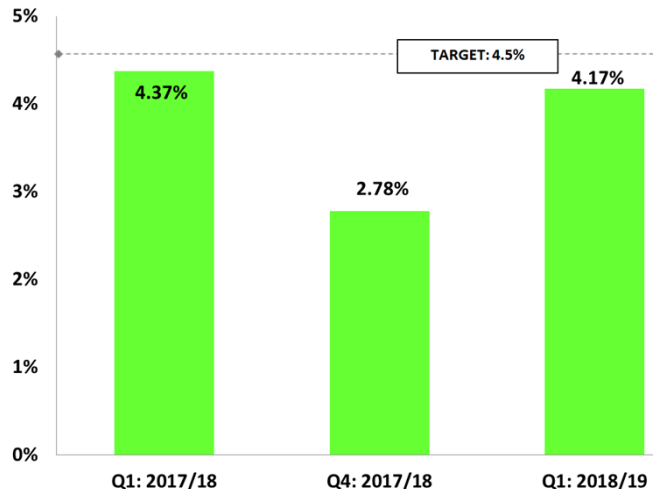
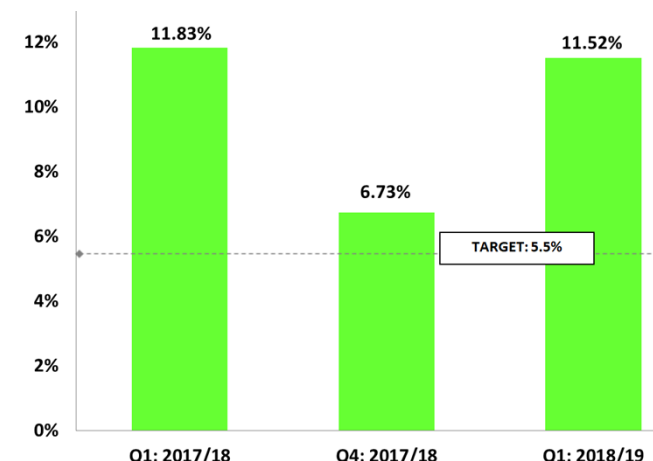
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																
	PARKING (NSL Ltd)																				
3.	Penalty Charge Notices issued	Place Shaping & Corp Perf  Nick Fenwick	Quarterly	<div>RESULT: 6,800</div> <div>Penalty Charge Notices issued</div> <table><thead><tr><th>Quarter</th><th>Penalty Charge Notices issued</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>6,333</td></tr><tr><td>Q4: 2017/18</td><td>5,316</td></tr><tr><td>Q1: 2018/19</td><td>6,800</td></tr></tbody></table>	Quarter	Penalty Charge Notices issued	Q1: 2017/18	6,333	Q4: 2017/18	5,316	Q1: 2018/19	6,800	<p>No target is set for penalty charge notices in line with national guidelines.</p> <p>This is the first quarter under the new contractor.</p>								
Quarter	Penalty Charge Notices issued																				
Q1: 2017/18	6,333																				
Q4: 2017/18	5,316																				
Q1: 2018/19	6,800																				
4.	Tribunal appeals (won/lost/not contested)	Place Shaping & Corp Perf  Nick Fenwick	Quarterly	<div>Tribunal appeals – won / lost / not contested</div> <table><thead><tr><th>Quarter</th><th>won</th><th>lost</th><th>Not contested</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>3</td><td>2</td><td>0</td></tr><tr><td>Q4: 2017/18</td><td>5</td><td>1</td><td>1</td></tr><tr><td>Q1: 2018/19</td><td>0</td><td>0</td><td>0</td></tr></tbody></table>	Quarter	won	lost	Not contested	Q1: 2017/18	3	2	0	Q4: 2017/18	5	1	1	Q1: 2018/19	0	0	0	<p>No target is set for penalty charge notices in line with national guidelines.</p>
Quarter	won	lost	Not contested																		
Q1: 2017/18	3	2	0																		
Q4: 2017/18	5	1	1																		
Q1: 2018/19	0	0	0																		

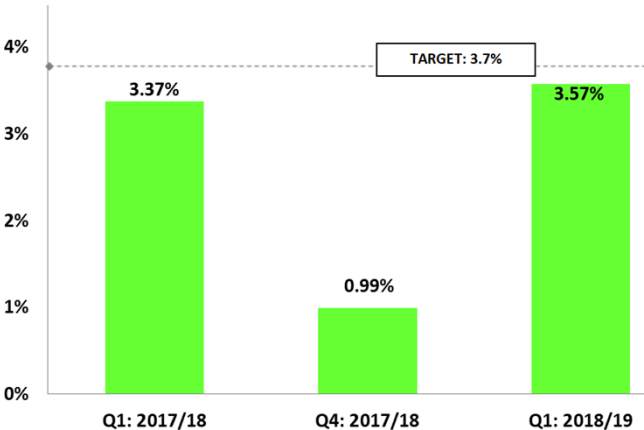

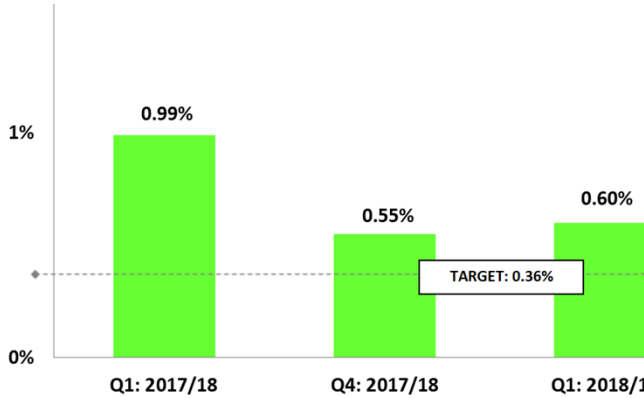



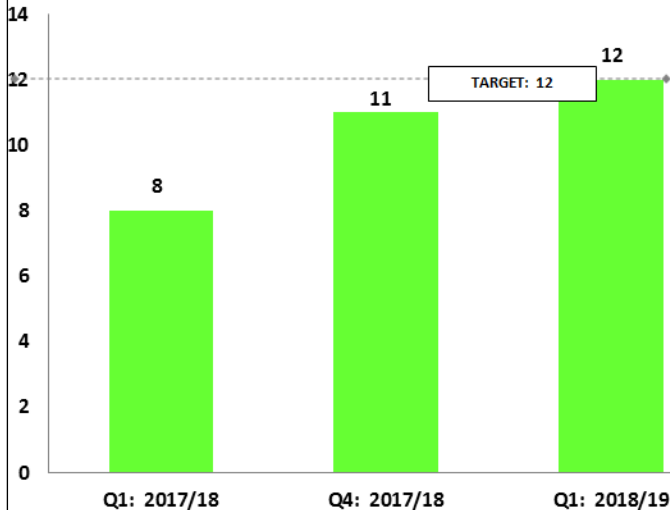
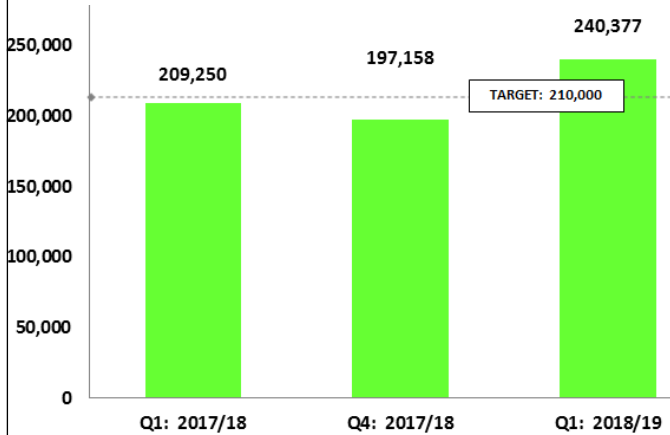
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
5.	Reasons for appeals lost (narrative measure)	Place Shaping & Corp Perf  Nick Fenwick	Quarterly		There were no appeals in Q1.

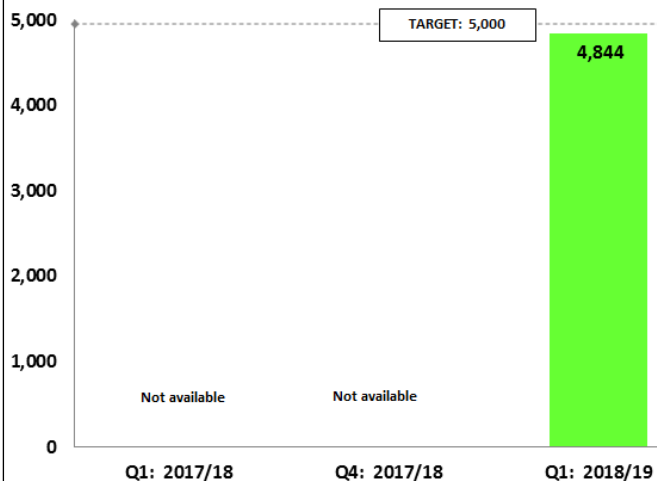

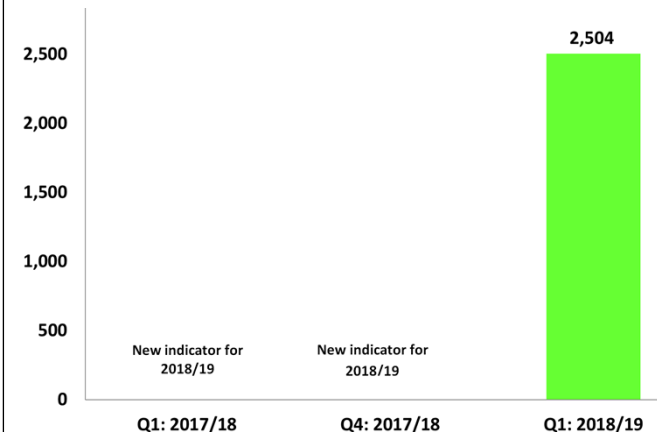
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)											
	WASTE, RECYLCLING AND STREET CLEANSING (Veolia)															
6.	Residual household waste per household  A low result is good for this indicator	Community & Environ'tal Services  Alan Gough	Quarterly	<div>RESULT: 105.91kg</div> <div>Waste collected per household</div> <table><caption>Waste collected per household</caption><thead><tr><th>Period</th><th>Waste collected (kg)</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>110.11</td></tr><tr><td>Q4: 2017/18</td><td>97.47</td></tr><tr><td>Q1: 2018/19</td><td>105.91</td></tr><tr><td>TARGET</td><td>112.5</td></tr></tbody></table>	Period	Waste collected (kg)	Q1: 2017/18	110.11	Q4: 2017/18	97.47	Q1: 2018/19	105.91	TARGET	112.5	Above target:  Target for 2018/19: 450kg  Target for Q1: 112.5kg  .	
Period	Waste collected (kg)															
Q1: 2017/18	110.11															
Q4: 2017/18	97.47															
Q1: 2018/19	105.91															
TARGET	112.5															
7.	Waste recycled and composted  A high result is good for this indicator	Community & Environ'tal Services  Alan Gough	Quarterly	<div>RESULT: 51.30%</div> <div>Waste recycled and composted</div> <table><caption>Waste recycled and composted</caption><thead><tr><th>Period</th><th>Waste recycled and composted (%)</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>48.82</td></tr><tr><td>Q4: 2017/18</td><td>41.94</td></tr><tr><td>Q1: 2018/19</td><td>51.30</td></tr><tr><td>TARGET</td><td>46</td></tr></tbody></table>	Period	Waste recycled and composted (%)	Q1: 2017/18	48.82	Q4: 2017/18	41.94	Q1: 2018/19	51.30	TARGET	46	Above target  Target for 2018/19 and Q1: 46%	
Period	Waste recycled and composted (%)															
Q1: 2017/18	48.82															
Q4: 2017/18	41.94															
Q1: 2018/19	51.30															
TARGET	46															
					Benchmarking: Herts performance 2017/18 not yet											

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																																												
					<table><tr><th>Authority</th><th>2017/18 outturn</th><th>2016/17 outturn</th><th>change from 2016/17</th></tr><tr><td>Three Rivers</td><td>62.4%</td><td>61.9%</td><td>0.5%</td></tr><tr><td>St Albans</td><td>59.5%</td><td>57.5%</td><td>2.0%</td></tr><tr><td>North Herts</td><td>57.5%</td><td>58.9%</td><td>-1.4%</td></tr><tr><td>Dacorum</td><td>52.5%</td><td>51.1%</td><td>1.5%</td></tr><tr><td>East Herts</td><td>49.4%</td><td>51.5%</td><td>-2.1%</td></tr><tr><td>Watford</td><td>44.3%</td><td>42.9%</td><td>1.5%</td></tr><tr><td>Hertsmere</td><td>43.6%</td><td>43.4%</td><td>0.2%</td></tr><tr><td>Welwyn Hatfield</td><td>43.4%</td><td>53.0%</td><td>-9.6%</td></tr><tr><td>Broxbourne</td><td>41.8%</td><td>41.1%</td><td>0.6%</td></tr><tr><td>Stevenage</td><td>38.3%</td><td>39.8%</td><td>-1.4%</td></tr></table>	Authority	2017/18 outturn	2016/17 outturn	change from 2016/17	Three Rivers	62.4%	61.9%	0.5%	St Albans	59.5%	57.5%	2.0%	North Herts	57.5%	58.9%	-1.4%	Dacorum	52.5%	51.1%	1.5%	East Herts	49.4%	51.5%	-2.1%	Watford	44.3%	42.9%	1.5%	Hertsmere	43.6%	43.4%	0.2%	Welwyn Hatfield	43.4%	53.0%	-9.6%	Broxbourne	41.8%	41.1%	0.6%	Stevenage	38.3%	39.8%	-1.4%
Authority	2017/18 outturn	2016/17 outturn	change from 2016/17																																														
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Watford	44.3%	42.9%	1.5%																																														
Hertsmere	43.6%	43.4%	0.2%																																														
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Broxbourne	41.8%	41.1%	0.6%																																														
Stevenage	38.3%	39.8%	-1.4%																																														
8.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p><b>A high result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 51.49%</b></p> <p>Waste recycled and composted (contractual target)</p> <table><caption>Waste recycled and composted (contractual target)</caption><thead><tr><th>Period</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>48.82%</td></tr><tr><td>Q4: 2017/18</td><td>46.41%</td></tr><tr><td>Q1: 2018/19</td><td>51.49%</td></tr><tr><td>Target</td><td>47.5%</td></tr></tbody></table>	Period	Percentage	Q1: 2017/18	48.82%	Q4: 2017/18	46.41%	Q1: 2018/19	51.49%	Target	47.5%	<p><b>Below target</b></p> <p><b>Target for 2018/19 and Q1: 47.5%</b></p> <p>The result for Q1 tends to be the highest percentage result in the year due to green waste tonnages</p>																																		
Period	Percentage																																																
Q1: 2017/18	48.82%																																																
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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
9.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p> <p>The surveyed areas include:</p> <p>Tudor Oxhey Stanborough Leggatts Woodside Central</p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 4.17%</b></p> <p>Street cleanliness: levels of litter</p>  <table><caption>Street cleanliness: levels of litter</caption><thead><tr><th>Period</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>4.37%</td></tr><tr><td>Q4: 2017/18</td><td>2.78%</td></tr><tr><td>Q1: 2018/19</td><td>4.17%</td></tr><tr><td>Target</td><td>4.5%</td></tr></tbody></table>	Period	Result (%)	Q1: 2017/18	4.37%	Q4: 2017/18	2.78%	Q1: 2018/19	4.17%	Target	4.5%	<p><b>Above target:</b></p> <p><b>Target for 2018/19 and Q1: 4.5%</b></p> <p>The litter score remains within target, decreasing from 4.37% a year ago to 4.17% this year. This is an encouraging result, with performance gains in ‘Other Retail’ and ‘Commercial, Combined housing land use’ areas, ‘Other Highways and Recreational’ areas. Hot spots include main roads and industry and warehousing areas. Efforts will be directed towards the later with the aim of maintaining/improving current performance going forward.</p>
Period	Result (%)														
Q1: 2017/18	4.37%														
Q4: 2017/18	2.78%														
Q1: 2018/19	4.17%														
Target	4.5%														
10.	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p> <p>The surveyed areas include:</p> <p>Tudor Oxhey Stanborough Leggatts Woodside Central</p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 11.52%</b></p> <p>Street cleanliness: levels of detritus</p>  <table><caption>Street cleanliness: levels of detritus</caption><thead><tr><th>Period</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>11.83%</td></tr><tr><td>Q4: 2017/18</td><td>6.73%</td></tr><tr><td>Q1: 2018/19</td><td>11.52%</td></tr><tr><td>Target</td><td>5.5%</td></tr></tbody></table>	Period	Result (%)	Q1: 2017/18	11.83%	Q4: 2017/18	6.73%	Q1: 2018/19	11.52%	Target	5.5%	<p><b>Below target:</b></p> <p><b>Target for 2018/19 and Q1: 5.5%</b></p> <p>The detritus score reflects the reliability of the current fleet of small mechanical brooms, however despite the problems, the Q1 results show a slight improvement, reducing from 11.83% this time last year to 11.52% this year. There is room for improvement in all land use areas except ‘Main Retail and Commercial’, where detritus levels are minimal. The main hotspots that will be targeted in order to improve scores for the next survey for these parts of Watford (Q3 in Oct-Dec) are ‘High and Low Obstruction Housing’, main roads, and ‘other highway’ areas. While the process to procure replacement mechanical brooms is ongoing, every effort will be made to improve the current situation, however mitigating measures are being reviewed in partnership with the Veolia in advance of the leafing season.</p>
Period	Result (%)														
Q1: 2017/18	11.83%														
Q4: 2017/18	6.73%														
Q1: 2018/19	11.52%														
Target	5.5%														

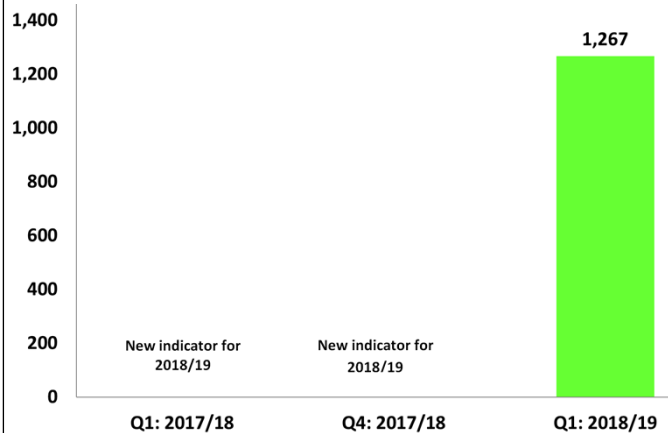
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)												
11.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p> <p>The surveyed areas include:</p> <p>Tudor Oxhey Stanborough Leggatts Woodside Central</p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 3.57%</b></p> <p>Street cleanliness: levels of graffiti</p>  <table><caption>Street cleanliness: levels of graffiti</caption><thead><tr><th>Quarter</th><th>Result (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>3.37%</td><td>3.7%</td></tr><tr><td>Q4: 2017/18</td><td>0.99%</td><td>3.7%</td></tr><tr><td>Q1: 2018/19</td><td>3.57%</td><td>3.7%</td></tr></tbody></table>	Quarter	Result (%)	Target (%)	Q1: 2017/18	3.37%	3.7%	Q4: 2017/18	0.99%	3.7%	Q1: 2018/19	3.57%	3.7%	<p><b>Above target:</b> </p> <p><b>Target for 2018/19 and Q1: 3.7%</b></p> <p>There has been a slight increase in the graffiti score from 3.37% a year ago to 3.57% this year for Q1, however the score remains within target. The main reason for the increase has been a spate of graffiti within main retail and commercial areas, however performance gains within other retail and commercial, industry and warehousing and main road areas has helped to ensure a positive score overall.</p>
Quarter	Result (%)	Target (%)															
Q1: 2017/18	3.37%	3.7%															
Q4: 2017/18	0.99%	3.7%															
Q1: 2018/19	3.57%	3.7%															
12.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p> <p>The surveyed areas include:</p> <p>Tudor Oxhey Stanborough Leggatts Woodside Central</p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 0.60%</b></p> <p>Street cleanliness: levels of fly posting</p>  <table><caption>Street cleanliness: levels of fly posting</caption><thead><tr><th>Quarter</th><th>Result (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>0.99%</td><td>0.36%</td></tr><tr><td>Q4: 2017/18</td><td>0.55%</td><td>0.36%</td></tr><tr><td>Q1: 2018/19</td><td>0.60%</td><td>0.36%</td></tr></tbody></table>	Quarter	Result (%)	Target (%)	Q1: 2017/18	0.99%	0.36%	Q4: 2017/18	0.55%	0.36%	Q1: 2018/19	0.60%	0.36%	<p><b>Below target:</b> </p> <p><b>Target for 2017/18 and for Q1: 0.36%</b></p> <p>Flyposting performance has largely remained unchanged, but due to an increase in circus/fairground flyposting within Main Road areas the score has increased from 0.20% a year ago to 0.60% this year. Main Roads and Other Retail and Commercial areas will be targeted with the aim of bringing the score back within target</p>
Quarter	Result (%)	Target (%)															
Q1: 2017/18	0.99%	0.36%															
Q4: 2017/18	0.55%	0.36%															
Q1: 2018/19	0.60%	0.36%															

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
13.	<p>Number of Green Flag awards achieved</p> <p><b>A high result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Annual	<p><b>RESULT: 12</b></p> <p>Number of Green Flags</p>  <table><thead><tr><th>Period</th><th>Number of Green Flags</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>8</td></tr><tr><td>Q4: 2017/18</td><td>11</td></tr><tr><td>Q1: 2018/19</td><td>12</td></tr><tr><td>Target</td><td>12</td></tr></tbody></table>	Period	Number of Green Flags	Q1: 2017/18	8	Q4: 2017/18	11	Q1: 2018/19	12	Target	12	<p>On target:</p> <p><b>Target for 2018/19: 13</b></p> <p>This was officially announced in Quarter 2.</p>
Period	Number of Green Flags														
Q1: 2017/18	8														
Q4: 2017/18	11														
Q1: 2018/19	12														
Target	12														
14.	<p>Throughput of Watford Leisure Centre: Woodside</p> <p><b>A high result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 240,377</b></p> <p>Throughput – Watford Leisure Centre Woodside</p>  <table><thead><tr><th>Period</th><th>Throughput</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>209,250</td></tr><tr><td>Q4: 2017/18</td><td>197,158</td></tr><tr><td>Q1: 2018/19</td><td>240,377</td></tr><tr><td>Target</td><td>210,000</td></tr></tbody></table>	Period	Throughput	Q1: 2017/18	209,250	Q4: 2017/18	197,158	Q1: 2018/19	240,377	Target	210,000	<p>Above target:</p> <p><b>Target for 2018/19: 840,000</b></p> <p>Target for Q1: 210,000</p>
Period	Throughput														
Q1: 2017/18	209,250														
Q4: 2017/18	197,158														
Q1: 2018/19	240,377														
Target	210,000														

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
15.	<p>Membership of Watford Leisure Centre: Woodside</p> <p><b>A high result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 40,297</b></p> <p><b>Membership – Watford Leisure Centre Woodside</b></p>  <table><thead><tr><th>Quarter</th><th>Membership</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>Not available</td></tr><tr><td>Q4: 2017/18</td><td>Not available</td></tr><tr><td>Q1: 2018/19</td><td>4,844</td></tr></tbody></table>	Quarter	Membership	Q1: 2017/18	Not available	Q4: 2017/18	Not available	Q1: 2018/19	4,844	<p><b>Above target:</b> </p> <p><b>Target for 2018/19 and for Q1: 5,000</b></p> <p>Membership remains relatively consistent. Promotional offers being considered to drive additional membership.</p> <p>Previous figures are not available as Everyone Active is now reporting this figure on a quarterly not cumulative basis.</p>
Quarter	Membership												
Q1: 2017/18	Not available												
Q4: 2017/18	Not available												
Q1: 2018/19	4,844												
16.	<p>Watford Leisure Centre - Woodside - swimming lessons take up</p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 2,504</b></p> <p><b>Watford Leisure Centre Woodside – swimming lesson take up</b></p>  <table><thead><tr><th>Quarter</th><th>Swimming lesson take up</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>New indicator for 2018/19</td></tr><tr><td>Q4: 2017/18</td><td>New indicator for 2018/19</td></tr><tr><td>Q1: 2018/19</td><td>2,504</td></tr></tbody></table>	Quarter	Swimming lesson take up	Q1: 2017/18	New indicator for 2018/19	Q4: 2017/18	New indicator for 2018/19	Q1: 2018/19	2,504	<p>No target set for this year – the year will be used to baseline and set future targets.</p>
Quarter	Swimming lesson take up												
Q1: 2017/18	New indicator for 2018/19												
Q4: 2017/18	New indicator for 2018/19												
Q1: 2018/19	2,504												

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
17.	Throughput of Watford Leisure Centre: Central  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<b>RESULT: 107,999</b>  Throughput – Watford Leisure Centre Central <table><thead><tr><th>Quarter</th><th>Throughput</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>Not available</td></tr><tr><td>Q4: 2017/18</td><td>Not available</td></tr><tr><td>Q1: 2018/19</td><td>107,999</td></tr></tbody></table>	Quarter	Throughput	Q1: 2017/18	Not available	Q4: 2017/18	Not available	Q1: 2018/19	107,999	<b>Above target:</b>  <b>Target for 2018/19: 420,00</b>  <b>Target for Q1: 105,000</b>  Previous figures are not available as Everyone Active is now reporting this figure on a quarterly not cumulative basis.
Quarter	Throughput												
Q1: 2017/18	Not available												
Q4: 2017/18	Not available												
Q1: 2018/19	107,999												
18.	Membership of Watford Leisure Centre: Central  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<b>RESULT: 3,018</b>  Membership – Watford Leisure Centre Central <table><thead><tr><th>Quarter</th><th>Membership</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>Not available</td></tr><tr><td>Q4: 2017/18</td><td>Not available</td></tr><tr><td>Q1: 2018/19</td><td>3,018</td></tr></tbody></table>	Quarter	Membership	Q1: 2017/18	Not available	Q4: 2017/18	Not available	Q1: 2018/19	3,018	<b>Above target:</b>  <b>Target for 2018/19 and for Q1 : 3,000</b>  Previous figures are not available as Everyone Active is now reporting this figure on a quarterly not cumulative basis.
Quarter	Membership												
Q1: 2017/18	Not available												
Q4: 2017/18	Not available												
Q1: 2018/19	3,018												

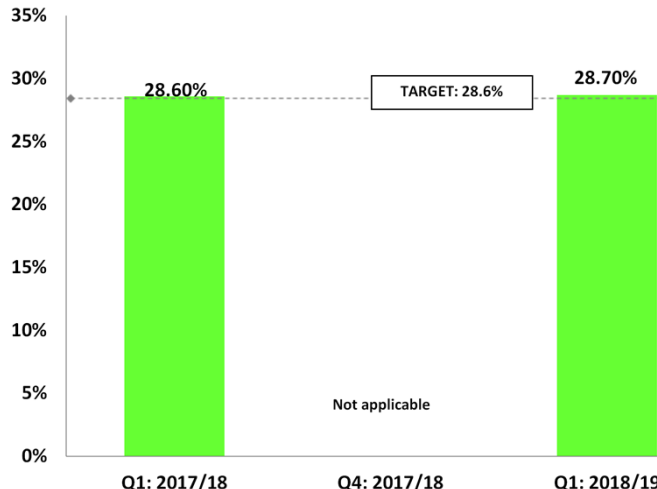


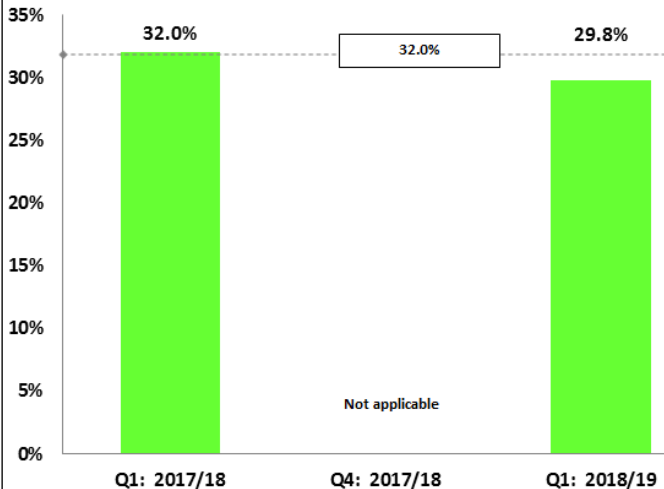
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
19.	Watford Leisure Centre – Central - swimming lessons take up	Community & Environ’tal Services  Alan Gough	Quarterly	<div>RESULT: 1,267</div> <div>Watford Leisure Centre Central – swimming lesson take up</div>  <table><thead><tr><th>Period</th><th>Take up</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>New indicator for 2018/19</td></tr><tr><td>Q4: 2017/18</td><td>New indicator for 2018/19</td></tr><tr><td>Q1: 2018/19</td><td>1,267</td></tr></tbody></table>	Period	Take up	Q1: 2017/18	New indicator for 2018/19	Q4: 2017/18	New indicator for 2018/19	Q1: 2018/19	1,267	No target set for this year – the year will be used to baseline and set future targets.
Period	Take up												
Q1: 2017/18	New indicator for 2018/19												
Q4: 2017/18	New indicator for 2018/19												
Q1: 2018/19	1,267												
20.	Number of ticketed performances: Watford Colosseum  A high result is good for this indicator	Community & Environ’tal Services  Alan Gough	Quarterly	<div>RESULT: 36</div>  <table><thead><tr><th>Period</th><th>Performances</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>34</td></tr><tr><td>Q4: 2017/18</td><td>26</td></tr><tr><td>Q1: 2018/19</td><td>36</td></tr></tbody></table> <div>TARGET: 35</div>	Period	Performances	Q1: 2017/18	34	Q4: 2017/18	26	Q1: 2018/19	36	<div>Above target:</div> <div>Target for 2018/19 : 150</div> <div>Target for Q1: 35</div> <div>The management company – HQ Theatres – is focusing on higher quality performances, which is why there has been a drop since 2015/16.</div> <div>The council meet with the Colosseum management on a quarterly basis and review the programme based on a full year’s statistics.</div>
Period	Performances												
Q1: 2017/18	34												
Q4: 2017/18	26												
Q1: 2018/19	36												

### III. FINANCIAL INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
REVENUES / FINANCE (Three Rivers DC – lead authority)													
21.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period  A low result is good for this indicator	Revenues & Benefits  Jane Walker	Monthly	<div>RESULT: 1.56%</div> <div>Value of outstanding invoices &lt; 12 months old</div>  <table><thead><tr><th>Quarter</th><th>Value of outstanding invoices &lt; 12 months old (%)</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>1.89%</td></tr><tr><td>Q4: 2017/18</td><td>0.67%</td></tr><tr><td>Q1: 2018/19</td><td>1.56%</td></tr></tbody></table>	Quarter	Value of outstanding invoices < 12 months old (%)	Q1: 2017/18	1.89%	Q4: 2017/18	0.67%	Q1: 2018/19	1.56%	Above target:  Target for 2017/18 and for Q1 : 3% or less of outstanding debt
Quarter	Value of outstanding invoices < 12 months old (%)												
Q1: 2017/18	1.89%												
Q4: 2017/18	0.67%												
Q1: 2018/19	1.56%												
22.	Value of outstanding invoices over 12 months with unsecured debt  A low result is good for this indicator	Revenues & Benefits  Jane Walker	Monthly	<div>RESULT: 6.18%</div> <div>Value of outstanding invoices over 12 months old</div>  <table><thead><tr><th>Quarter</th><th>Value of outstanding invoices over 12 months old (%)</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>11.75%</td></tr><tr><td>Q4: 2017/18</td><td>24.19%</td></tr><tr><td>Q1: 2018/19</td><td>6.18%</td></tr></tbody></table>	Quarter	Value of outstanding invoices over 12 months old (%)	Q1: 2017/18	11.75%	Q4: 2017/18	24.19%	Q1: 2018/19	6.18%	Above target:  Target for 2018/19 and Q1: 10 % or less  NOTE: The Q1 result does NOT include Watford Indoor Bowls Club, whereas the previous quarter did
Quarter	Value of outstanding invoices over 12 months old (%)												
Q1: 2017/18	11.75%												
Q4: 2017/18	24.19%												
Q1: 2018/19	6.18%												

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)														
23.	% 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>LA Error Rates Data</caption><thead><tr><th>Quarter</th><th>LA Error Rate</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>0.45%</td></tr><tr><td>Q4: 2017/18</td><td>0.34%</td></tr><tr><td>Q1: 2018/19</td><td>0.12%</td></tr></tbody></table>	Quarter	LA Error Rate	Q1: 2017/18	0.45%	Q4: 2017/18	0.34%	Q1: 2018/19	0.12%	<div>Above target:</div> <div>Target for 2018/19 and Q1 0.54% or less</div> <p>LA error arises when we make a mistake and/or we have been slow in processing changes resulting in overpayments. If the overall LA error rate is :</p> <table><tr><td>&gt;0.54%</td><td>NIL subsidy received on overpayments caused by LA error</td></tr><tr><td>&lt;0.54&gt;0.48%</td><td>40% subsidy received on overpayments caused by LA error</td></tr><tr><td>&lt;0.48%</td><td>100% subsidy received</td></tr></table> <div>↑</div>	>0.54%	NIL subsidy received on overpayments caused by LA error	<0.54>0.48%	40% subsidy received on overpayments caused by LA error	<0.48%	100% subsidy received
Quarter	LA Error Rate																		
Q1: 2017/18	0.45%																		
Q4: 2017/18	0.34%																		
Q1: 2018/19	0.12%																		
>0.54%	NIL subsidy received on overpayments caused by LA error																		
<0.54>0.48%	40% subsidy received on overpayments caused by LA error																		
<0.48%	100% subsidy received																		

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																												
24.	<p>Collection rates of council tax</p> <p><b>A high result is good for this indicator</b></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 &amp; Benefits</p> <p>Jane Walker</p>	Monthly	<p><b>RESULT: 28.70%</b></p> <p>Collection rates of council tax</p>  <p>Q1: 2017/18      Q4: 2017/18      Q1: 2018/19</p>	<p><b>Above target:</b></p> <p><b>Target for 2018/19: 96%</b></p> <p><b>Target for Q1; 28.60%</b></p> <p><b>Benchmarking:</b> Herts and England performance 2017/18</p> <table><tr><th colspan="2">Collection rates of council tax: in year collection rate</th></tr><tr><th></th><th>Total</th></tr><tr><td>St Albans</td><td>98.9%</td></tr><tr><td>Three Rivers</td><td>98.6%</td></tr><tr><td>Dacorum</td><td>98.4%</td></tr><tr><td>Hertsmere</td><td>98.3%</td></tr><tr><td>East Herts</td><td>98.2%</td></tr><tr><td>North Herts</td><td>98.2%</td></tr><tr><td>Welwyn Hatfield</td><td>97.8%</td></tr><tr><td>Watford</td><td>97.6%</td></tr><tr><td>Broxbourne</td><td>97.4%</td></tr><tr><td>Stevenage</td><td>96.4%</td></tr><tr><td>England</td><td>97.1%</td></tr><tr><td>Shire districts</td><td>98.0%</td></tr></table>	Collection rates of council tax: in year collection rate			Total	St Albans	98.9%	Three Rivers	98.6%	Dacorum	98.4%	Hertsmere	98.3%	East Herts	98.2%	North Herts	98.2%	Welwyn Hatfield	97.8%	Watford	97.6%	Broxbourne	97.4%	Stevenage	96.4%	England	97.1%	Shire districts	98.0%
Collection rates of council tax: in year collection rate																																	
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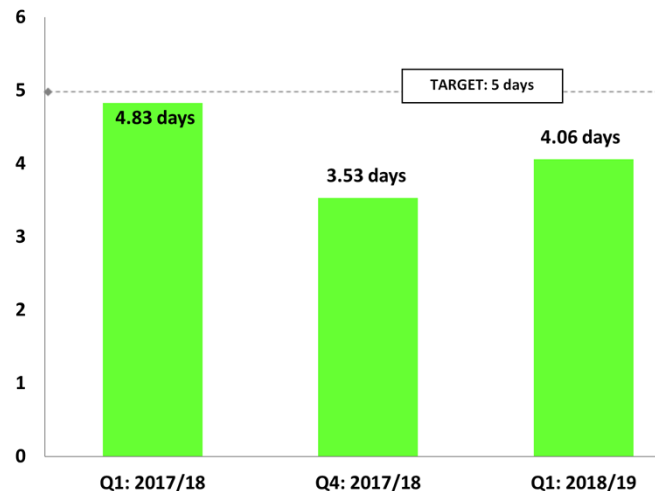

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																																				
25.	<p>Collection rates of NNDR</p> <p><b>A high result is good for this indicator</b></p> <p><i>See above for benchmarking comment</i></p>	Revenues & Benefits	Monthly	<p><b>RESULT: 29.80%</b></p> <p>Collection rates of NNDR</p>  <table><thead><tr><th>Quarter</th><th>Collection Rate</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>32.0%</td></tr><tr><td>Q4: 2017/18</td><td>Not applicable</td></tr><tr><td>Q1: 2018/19</td><td>29.8%</td></tr></tbody></table>	Quarter	Collection Rate	Q1: 2017/18	32.0%	Q4: 2017/18	Not applicable	Q1: 2018/19	29.8%	<p><b>Below target:</b></p> <p><b>Target for 2018/19 : 97%</b></p> <p><b>Target for Q1: 32%</b></p> <p><b>Benchmarking:</b> Herts and England performance 2017/18</p> <table><thead><tr><th colspan="2">Collection rates of NNDR: in year collection rate</th></tr><tr><th></th><th>Total</th></tr></thead><tbody><tr><td>Welwyn Hatfield</td><td>99.6%</td></tr><tr><td>Hertsmere</td><td>99.6%</td></tr><tr><td>North Herts</td><td>99.4%</td></tr><tr><td>St Albans</td><td>98.9%</td></tr><tr><td>Three Rivers</td><td>98.8%</td></tr><tr><td>Watford</td><td>98.7%</td></tr><tr><td>Stevenage</td><td>98.6%</td></tr><tr><td>East Herts</td><td>98.4%</td></tr><tr><td>Broxbourne</td><td>98.3%</td></tr><tr><td>Dacorum</td><td>98.3%</td></tr><tr><td>England</td><td>98.4%</td></tr><tr><td>Shire districts</td><td>98.5%</td></tr></tbody></table> <p>The below target performance is partly due to some late payments that have now been received, collection is back on track for the year.</p>	Collection rates of NNDR: in year collection rate			Total	Welwyn Hatfield	99.6%	Hertsmere	99.6%	North Herts	99.4%	St Albans	98.9%	Three Rivers	98.8%	Watford	98.7%	Stevenage	98.6%	East Herts	98.4%	Broxbourne	98.3%	Dacorum	98.3%	England	98.4%	Shire districts	98.5%
Quarter	Collection Rate																																								
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Shire districts	98.5%																																								

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
26.	Creditor payments paid within 30 days  A high result is good for this indicator	Finance  Alison Scott		<div>RESULT: 96.64%</div> <div>Creditor payments in 30 days</div> <table><tr><th>Period</th><th>Percentage</th></tr><tr><td>Q1: 2017/18</td><td>97.68%</td></tr><tr><td>Q4: 2017/18</td><td>96.64%</td></tr><tr><td>Q1: 2018/19</td><td>97.21%</td></tr><tr><td>Target</td><td>95%</td></tr></table>	Period	Percentage	Q1: 2017/18	97.68%	Q4: 2017/18	96.64%	Q1: 2018/19	97.21%	Target	95%	Above target: <div>Target for 2018/19 and Q1 : 95%</div> <div>↑</div>
Period	Percentage														
Q1: 2017/18	97.68%														
Q4: 2017/18	96.64%														
Q1: 2018/19	97.21%														
Target	95%														

Above target:  
  
Target for 2018/19 and Q1 : 95%

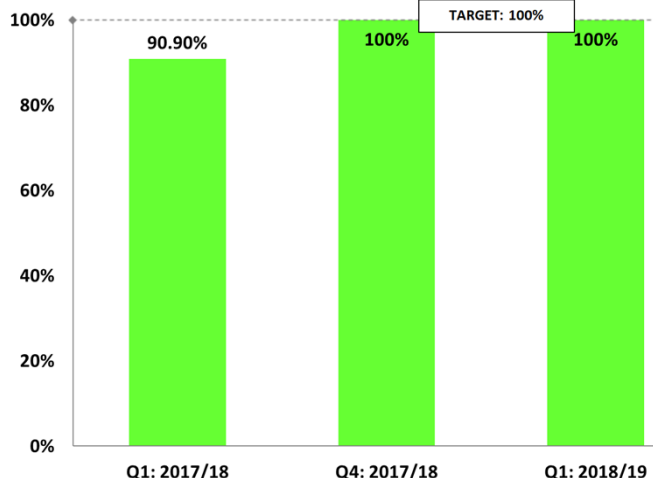
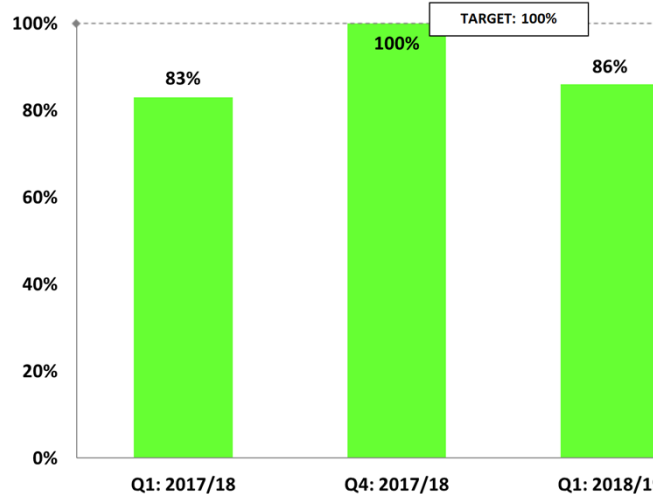
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#### IV. STAFF INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
	Human Resources (Watford BC– lead authority)												
27.	Sickness absence (working days lost per employee, rolling 12 month rate)  A low result is good for this indicator	Human Resources  Terry Baldwin	Monthly	<div>RESULT: 4.06 days</div> <div>Sickness absence</div>  <table><thead><tr><th>Quarter</th><th>Sickness absence (days)</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>4.83</td></tr><tr><td>Q4: 2017/18</td><td>3.53</td></tr><tr><td>Q1: 2018/19</td><td>4.06</td></tr></tbody></table> <div>TARGET: 5 days</div>	Quarter	Sickness absence (days)	Q1: 2017/18	4.83	Q4: 2017/18	3.53	Q1: 2018/19	4.06	<div>Above target: </div> <div>Target for 2018/19 and Q1 : 5 days</div> <div>Benchmarking</div> <div>East of England Local Authority survey 2016</div> <div>Average days lost for district authorities: 6.40 days</div> <div>CIPD survey 2016</div> <div>Average days lost – all sectors: 6.30 days</div> <div>Average days lost – public sector: 8.90 days</div>
Quarter	Sickness absence (days)												
Q1: 2017/18	4.83												
Q4: 2017/18	3.53												
Q1: 2018/19	4.06												
28.	Staff sickness – long term / short term  Narrative indicator	Human Resources  Terry Baldwin	Monthly		<div>For Q1</div> <div>Short term absences triggered - 12</div> <div>Long term absences triggered - 2</div> <div>:</div>								

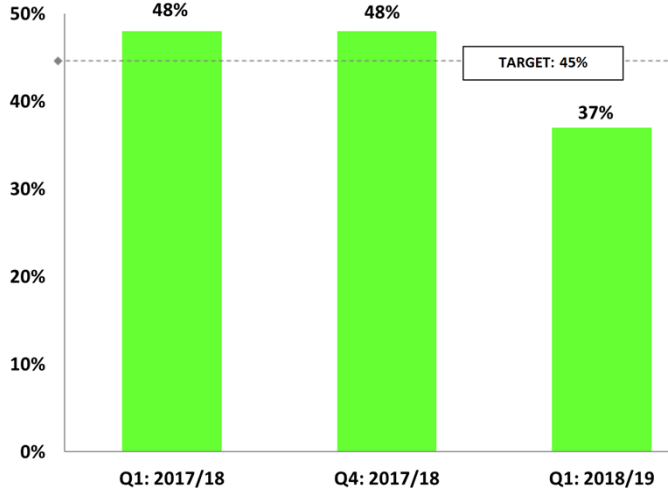
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
29.	Staff satisfaction  1. Taken from PDRs  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<b>RESULT: 7.46</b>  Staff satisfaction <table><caption>Staff satisfaction data</caption><thead><tr><th>Quarter</th><th>Score</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>7.42</td></tr><tr><td>Q4: 2017/18</td><td>Not applicable</td></tr><tr><td>Q1: 2018/19</td><td>7.46</td></tr></tbody></table>	Quarter	Score	Q1: 2017/18	7.42	Q4: 2017/18	Not applicable	Q1: 2018/19	7.46	<b>Below target</b>  <b>Target for 2018/19 : 7.5</b>  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. A slight rise on the result for last year.  <b>Update</b> Since June 2018, additional PDRs have been completed and the satisfaction score has now been revised to 7.6. This is above target.
Quarter	Score												
Q1: 2017/18	7.42												
Q4: 2017/18	Not applicable												
Q1: 2018/19	7.46												
30.	Staff motivation  2. Taken from PDRs  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<b>RESULT: 7.76</b>  Staff motivation <table><caption>Staff motivation data</caption><thead><tr><th>Quarter</th><th>Score</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>7.62</td></tr><tr><td>Q4: 2017/18</td><td>Not applicable</td></tr><tr><td>Q1: 2018/19</td><td>7.76</td></tr></tbody></table>	Quarter	Score	Q1: 2017/18	7.62	Q4: 2017/18	Not applicable	Q1: 2018/19	7.76	<b>Above target</b>  <b>Target for 2018/19 : 7.5</b>  This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.  <b>Update</b> Since June 2018, additional PDRs have been completed and the motivation score has now been revised to 7.88.
Quarter	Score												
Q1: 2017/18	7.62												
Q4: 2017/18	Not applicable												
Q1: 2018/19	7.76												

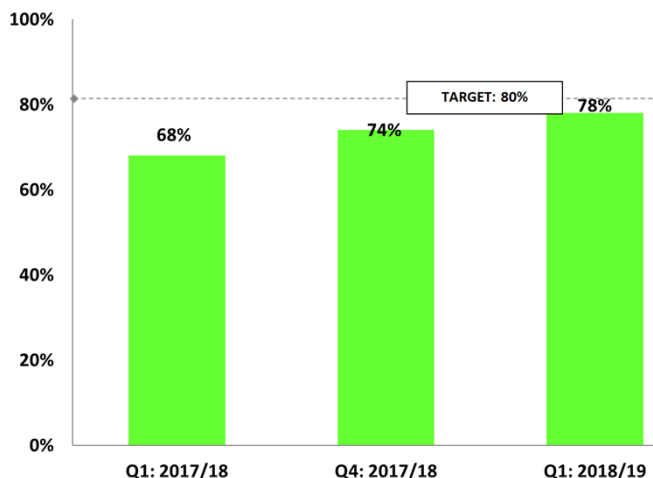
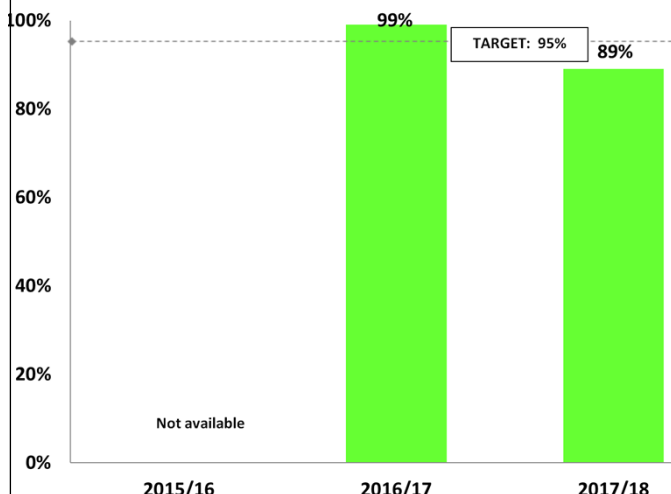


	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
31.	<p>Return to work interviews carried out on time</p> <p><b>A high result is good for this indicator</b></p>	<p>Human Resources</p> <p>Nicola Houwayek</p>	Monthly	<p><b>RESULT: 100%</b></p> <p>Return to work interviews</p>  <table><tr><th>Period</th><th>Result (%)</th></tr><tr><td>Q1: 2017/18</td><td>90.90%</td></tr><tr><td>Q4: 2017/18</td><td>100%</td></tr><tr><td>Q1: 2018/19</td><td>100%</td></tr></table>	Period	Result (%)	Q1: 2017/18	90.90%	Q4: 2017/18	100%	Q1: 2018/19	100%	<p>On target</p> <p><b>Target for 2018/19 and Q1 : 100%</b></p>
Period	Result (%)												
Q1: 2017/18	90.90%												
Q4: 2017/18	100%												
Q1: 2018/19	100%												
32.	<p>PDRs completed on time</p> <p><b>A high result is good for this indicator</b></p>		Annual	<p><b>RESULT: 86%</b></p> <p>PDRs completed on time</p>  <table><tr><th>Period</th><th>Result (%)</th></tr><tr><td>Q1: 2017/18</td><td>83%</td></tr><tr><td>Q4: 2017/18</td><td>100%</td></tr><tr><td>Q1: 2018/19</td><td>86%</td></tr></table>	Period	Result (%)	Q1: 2017/18	83%	Q4: 2017/18	100%	Q1: 2018/19	86%	<p>Below target</p> <p><b>Target for 2018/19 : 100% by 30 June 2018</b></p> <p>This result was 96% by the end of July 2018.</p> <p><b>Update</b> Since June 2018, additional PDRs have been completed and the revised percentage is now 93.2%</p> <p>!</p>
Period	Result (%)												
Q1: 2017/18	83%												
Q4: 2017/18	100%												
Q1: 2018/19	86%												

## V.ICT

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
	ICT (Watford BC– lead authority)														
33.	ICT service: Missed calls to the helpdesk  <b>A low result is good for this indicator</b>	ICT  Andrew Cox	Monthly	<b>RESULT: 3%</b>  ICT: missed calls to the helpdesk  <table border="1"><caption>ICT: missed calls to the helpdesk</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>4.3%</td></tr><tr><td>Q4: 2017/18</td><td>5%</td></tr><tr><td>Q1: 2018/19</td><td>3%</td></tr><tr><td>Target</td><td>8%</td></tr></tbody></table>	Quarter	Percentage	Q1: 2017/18	4.3%	Q4: 2017/18	5%	Q1: 2018/19	3%	Target	8%	<b>Above target</b>  <b>Target for 2018/19 and Q1 : 8%</b>  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 number of calls: 904 calls. 24 missed.  This is an aggregated result between Watford BC and Three Rivers DC.
Quarter	Percentage														
Q1: 2017/18	4.3%														
Q4: 2017/18	5%														
Q1: 2018/19	3%														
Target	8%														
34.	Customer satisfaction survey  (The following questions are asked in the survey and a rating of below expectations / met expectation / exceed expectations is available for users to mark against each. (1) How satisfied were you with the service you	ICT  Andrew Cox	Monthly	.	<b>No target set.</b>  36 survey responses returned (June 2018): <ul style="list-style-type: none"><li>• 6% below expectations</li><li>• 38% met expectations</li><li>• 54% exceeded expectations</li><li>• 2% blank.</li></ul>										

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
	received? (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?)  <b>Narrative indicator</b>														
35.	First time fix  (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)  <b>A high result is good for this indicator</b>	ICT  Andrew Cox		<div><b>RESULT: 37%</b></div> <div><p>ICT: first time fix (FTF)</p><table><caption>ICT: first time fix (FTF) Data</caption><thead><tr><th>Period</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>48%</td></tr><tr><td>Q4: 2017/18</td><td>48%</td></tr><tr><td>Q1: 2018/19</td><td>37%</td></tr><tr><td>Target</td><td>45%</td></tr></tbody></table></div>	Period	Result (%)	Q1: 2017/18	48%	Q4: 2017/18	48%	Q1: 2018/19	37%	Target	45%	<div><b>Below target</b></div> <div><b>Target for 2018/19 and Q1: 45%</b></div> <div>First time fixes are incidents which were closed 30 minutes after being created. Walk ups or telephone calls only.</div>
Period	Result (%)														
Q1: 2017/18	48%														
Q4: 2017/18	48%														
Q1: 2018/19	37%														
Target	45%														

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
36.	Tickets closed per team  A high result is good for this indicator	ICT  Andrew Cox		<div>RESULT: 78%</div> <div>ICT: tickets closed per team</div>  <table><caption>ICT: tickets closed per team</caption><thead><tr><th>Period</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q1: 2017/18</td><td>68%</td></tr><tr><td>Q4: 2017/18</td><td>74%</td></tr><tr><td>Q1: 2018/19</td><td>78%</td></tr><tr><td>Target</td><td>80%</td></tr></tbody></table>	Period	Result (%)	Q1: 2017/18	68%	Q4: 2017/18	74%	Q1: 2018/19	78%	Target	80%	Below target  Target for 2018/19 and Q1: 80%
Period	Result (%)														
Q1: 2017/18	68%														
Q4: 2017/18	74%														
Q1: 2018/19	78%														
Target	80%														
37.	Tickets against service levels  A high result is good for this indicator	ICT  Andrew Cox		<div>RESULT: 89%</div> <div>ICT: tickets against service levels</div>  <table><caption>ICT: tickets against service levels</caption><thead><tr><th>Period</th><th>Result (%)</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>	Period	Result (%)	2015/16	Not available	2016/17	99%	2017/18	89%	Target	95%	Below target:  Target for Q4: 95%    Target for 2017/18 95%  Amicus result: 95%, on site W3R team: 71 %.  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.
Period	Result (%)														
2015/16	Not available														
2016/17	99%														
2017/18	89%														
Target	95%														