

**Report to:** Outsourced Services Scrutiny Panel

**Title:** End of Quarter 2 2018/19: Key Performance Indicator (KPI) Report

**Date of meeting** 12 December 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 Q2 2018/19. The report, therefore, shows:

- The result for end of Q2 (unless highlighted otherwise)
- The results for the previous quarter (2018/19)
- The results for the same quarter last year (Q2 2017/18)
- The target that was set for 2018/19 and for Q2 – 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 Q1 2018/19

### Contact Officer:

For further information please contact:

Kathryn Robson, Head of Corporate Strategy & Communications - ext: 8077 or [kathryn.robson@watford.gov.uk](mailto: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 Quarter 2 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.

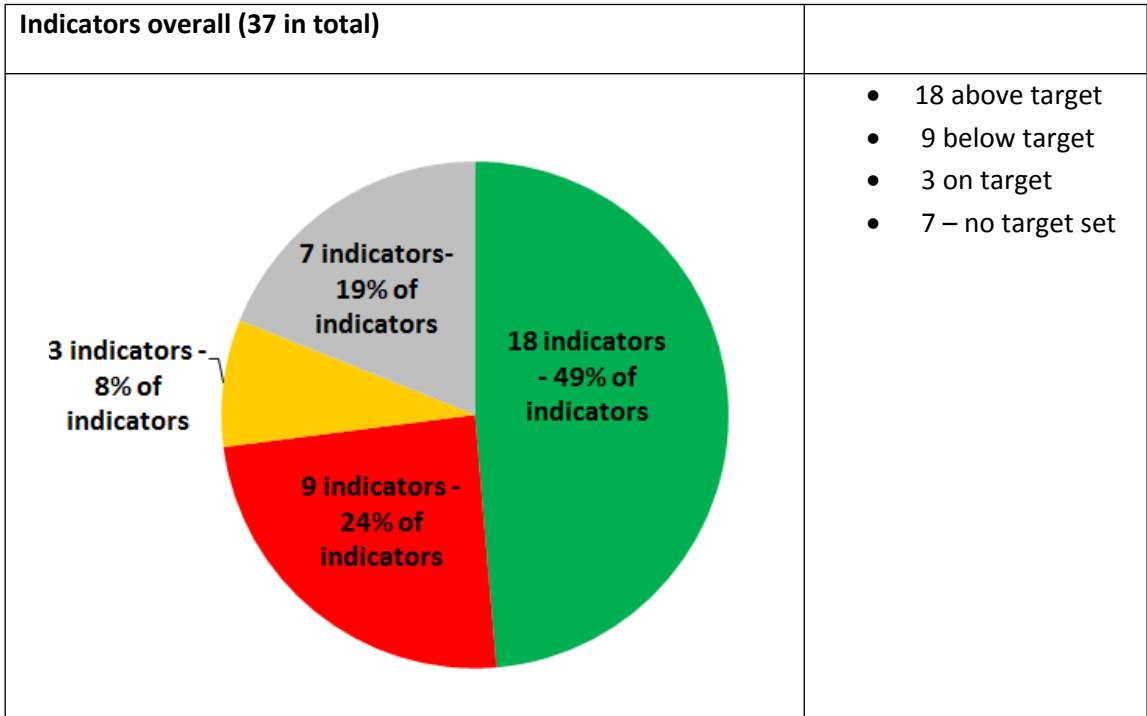
## 4.2 Benchmarking





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 Q1 2018/19 results are benchmarked in most cases

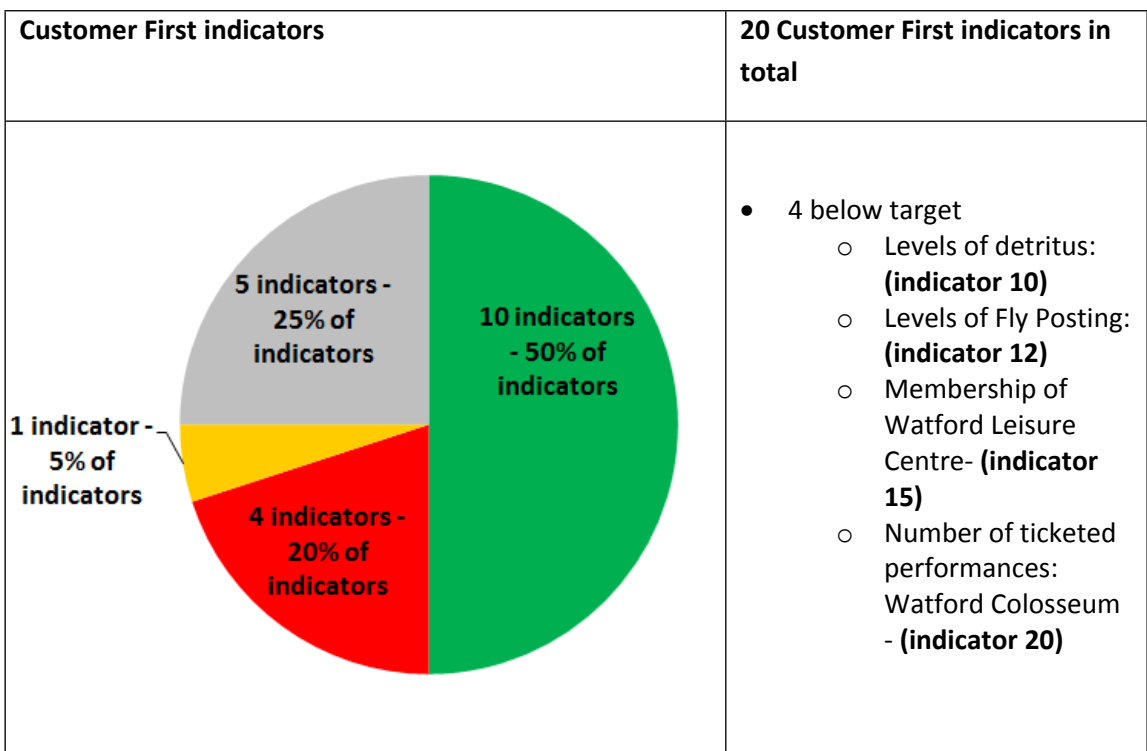
rather than Q2 2018/19.

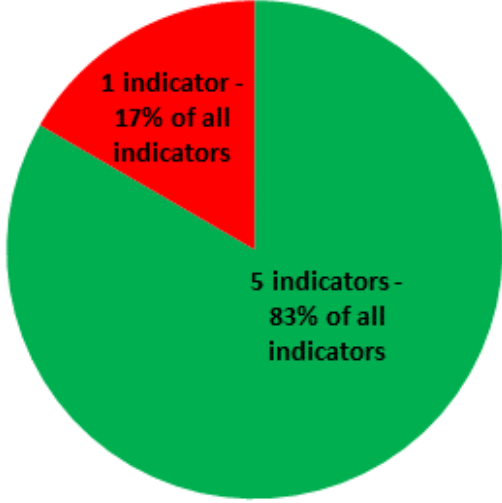
### Analysis of targets for types of indicators

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

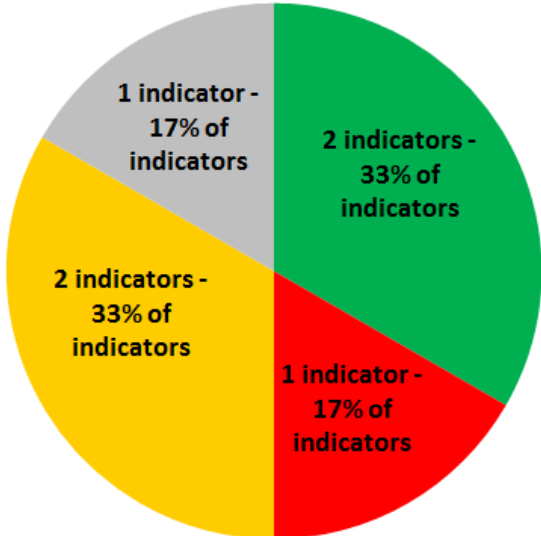


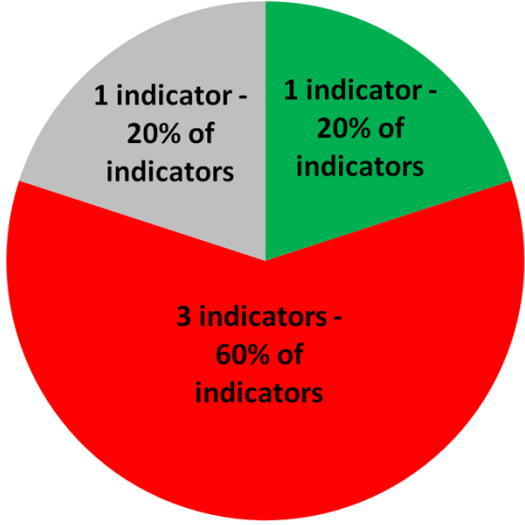
	Above target		Below target		On target		No target set
-------------------------------------------------------------------------------------	--------------	-------------------------------------------------------------------------------------	--------------	-------------------------------------------------------------------------------------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



Financial indicators	6 Financial indicators in total
 <p>A pie chart representing the performance of 6 financial indicators. The chart is divided into two segments: a large green segment representing 5 indicators (83% of all indicators) that are 'Above target', and a smaller red segment representing 1 indicator (17% of all indicators) that is 'Below target'.</p>	<ul style="list-style-type: none"> <li>• 1 below target <ul style="list-style-type: none"> <li>○ Collection of NNDR: <b>(indicator 25)</b></li> </ul> </li> </ul>

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

Staff indicators	6 staff indicators in total
 <p>A pie chart representing the performance of 6 staff indicators. The chart is divided into three segments: a green segment representing 2 indicators (33% of indicators) that are 'Above target', a yellow segment representing 2 indicators (33% of indicators) that are 'On target', and a red segment representing 1 indicator (17% of indicators) that is 'Below target'. There is also a grey segment representing 1 indicator (17% of indicators) with 'No target set'.</p>	<ul style="list-style-type: none"> <li>• 1 below target <ul style="list-style-type: none"> <li>○ Return to work interviews carried out on time <b>(indicator 31)</b></li> </ul> </li> </ul>

ICT indicators	5 indicators in total
 <p>A pie chart illustrating the performance of 5 ICT indicators. The chart is divided into three segments: a grey segment representing 1 indicator (20%), a green segment representing 1 indicator (20%), and a red segment representing 3 indicators (60%).</p>	<ul style="list-style-type: none"> <li>• 3 below target <ul style="list-style-type: none"> <li>○ Tickets closed per team: <b>(indicator 35)</b></li> <li>○ First time fix: <b>(indicator 36)</b></li> <li>○ Tickets against service levels <b>(indicator 37)</b></li> </ul> </li> </ul>

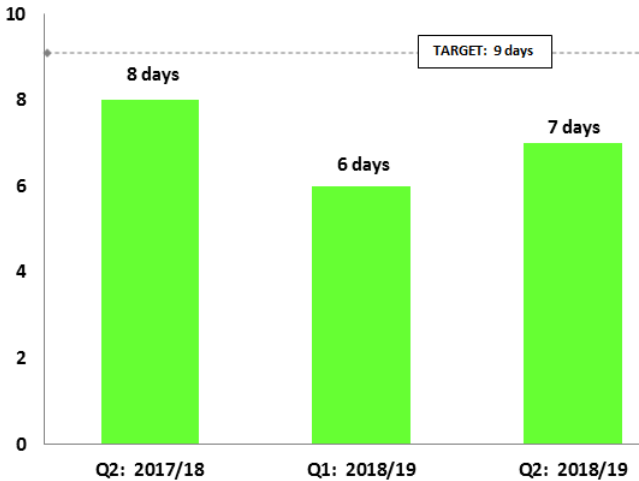

Appendices

Appendix A – Key Performance Indicators 2018/19: End of Q2- outsourced services

## Appendix A: KEY PERFORMANCE INDICATORS: 2018/19: End of Quarter 2

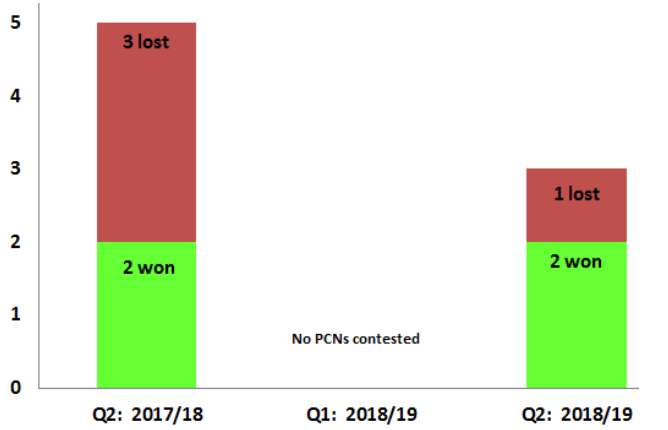
### I. CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)																																								
<b>REVENUES AND BENEFITS</b>																																													
1.	Average time to process new housing benefits claims (from date of receipt to date processed)  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<p><b>RESULT: 12 days</b></p> <p>Benefit processing: new claims</p> <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Period</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>16</td> </tr> <tr> <td>Q1: 2018/19</td> <td>12</td> </tr> <tr> <td>Q2: 2018/19</td> <td>12</td> </tr> <tr> <td>TARGET</td> <td>15</td> </tr> </tbody> </table>	Period	Days	Q2: 2017/18	16	Q1: 2018/19	12	Q2: 2018/19	12	TARGET	15	<p><b>Above target:</b> </p> <p><b>Target for 2018/19 and Q2: 15 days</b></p> <p><b>Benchmarking:</b> Herts &amp; England performance: Q1 2018/19 (June)</p> <table border="1"> <thead> <tr> <th colspan="2">Speed of processing: new claims (average for Q1)</th> </tr> <tr> <th></th> <th>Total days</th> </tr> </thead> <tbody> <tr> <td>Welwyn Hatfield</td> <td>9</td> </tr> <tr> <td>Watford</td> <td>11</td> </tr> <tr> <td>Three Rivers</td> <td>13</td> </tr> <tr> <td>St Albans</td> <td>15</td> </tr> <tr> <td>Hertsmere</td> <td>21</td> </tr> <tr> <td>Broxbourne</td> <td>22</td> </tr> <tr> <td>East Herts</td> <td>23</td> </tr> <tr> <td>Dacorum</td> <td>23</td> </tr> <tr> <td>Stevenage</td> <td>23</td> </tr> <tr> <td>North Herts</td> <td>35</td> </tr> <tr> <td>England (average)</td> <td>23</td> </tr> <tr> <td>Hertfordshire (average)</td> <td>20</td> </tr> <tr> <td>England (best)</td> <td>4</td> </tr> </tbody> </table> <p>Watford BC and Three Rivers DC are shown as performing best in Hertfordshire for new claims.</p> <p><b>(Target for 2017/18: 19 days)</b></p>	Speed of processing: new claims (average for Q1)			Total days	Welwyn Hatfield	9	Watford	11	Three Rivers	13	St Albans	15	Hertsmere	21	Broxbourne	22	East Herts	23	Dacorum	23	Stevenage	23	North Herts	35	England (average)	23	Hertfordshire (average)	20	England (best)	4
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	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)																																								
2.	Average time to process change of circumstances (from date of receipt to date processed)  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<p><b>RESULT: 7 days</b></p> <p><b>Benefit processing: change of circumstances</b></p>  <table border="1"> <caption>Benefit processing: change of circumstances</caption> <thead> <tr> <th>Quarter</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>8</td> </tr> <tr> <td>Q1: 2018/19</td> <td>6</td> </tr> <tr> <td>Q2: 2018/19</td> <td>7</td> </tr> <tr> <td>TARGET</td> <td>9</td> </tr> </tbody> </table>	Quarter	Days	Q2: 2017/18	8	Q1: 2018/19	6	Q2: 2018/19	7	TARGET	9	<p><b>Above target:</b> </p> <p><b>Target for 2018/19 and Q2: 9 days</b></p> <p><b>Benchmarking:</b> Herts &amp; England performance: Q1 2018/19 (June)</p> <table border="1"> <thead> <tr> <th colspan="2">Speed of processing: change in circs (average for Q1)</th> </tr> <tr> <th></th> <th>Total days</th> </tr> </thead> <tbody> <tr> <td>St Albans</td> <td>4</td> </tr> <tr> <td>North Herts</td> <td>6</td> </tr> <tr> <td>Hertsmere</td> <td>6</td> </tr> <tr> <td>Watford</td> <td>6</td> </tr> <tr> <td>Three Rivers</td> <td>7</td> </tr> <tr> <td>East Herts</td> <td>8</td> </tr> <tr> <td>Stevenage</td> <td>8</td> </tr> <tr> <td>Welwyn Hatfield</td> <td>10</td> </tr> <tr> <td>Broxbourne</td> <td>11</td> </tr> <tr> <td>Dacorum</td> <td>11</td> </tr> <tr> <td>England (average)</td> <td>9</td> </tr> <tr> <td>Hertfordshire (average)</td> <td>8</td> </tr> <tr> <td>England (best)</td> <td>1</td> </tr> </tbody> </table> <p><b>(Target for 2017/18: 14 days)</b></p>	Speed of processing: change in circs (average for Q1)			Total days	St Albans	4	North Herts	6	Hertsmere	6	Watford	6	Three Rivers	7	East Herts	8	Stevenage	8	Welwyn Hatfield	10	Broxbourne	11	Dacorum	11	England (average)	9	Hertfordshire (average)	8	England (best)	1
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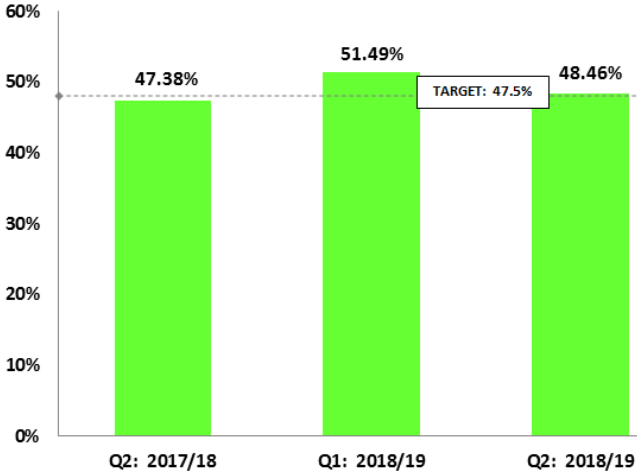

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)								
<b>PARKING:</b>													
3.	Penalty Charge Notices issued	Place Shaping & Corp Perf  Nick Fenwick	Quarterly	<p><b>RESULT: 7,375</b></p> <p><b>Penalty Charge Notices issued</b></p> <table border="1"> <caption>Penalty Charge Notices issued</caption> <thead> <tr> <th>Quarter</th> <th>Number of Notices</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>6,428</td> </tr> <tr> <td>Q1: 2018/19</td> <td>6,800</td> </tr> <tr> <td>Q2: 2018/19</td> <td>7,375</td> </tr> </tbody> </table>	Quarter	Number of Notices	Q2: 2017/18	6,428	Q1: 2018/19	6,800	Q2: 2018/19	7,375	No target is set for penalty charge notices in line with national guidelines.
Quarter	Number of Notices												
Q2: 2017/18	6,428												
Q1: 2018/19	6,800												
Q2: 2018/19	7,375												



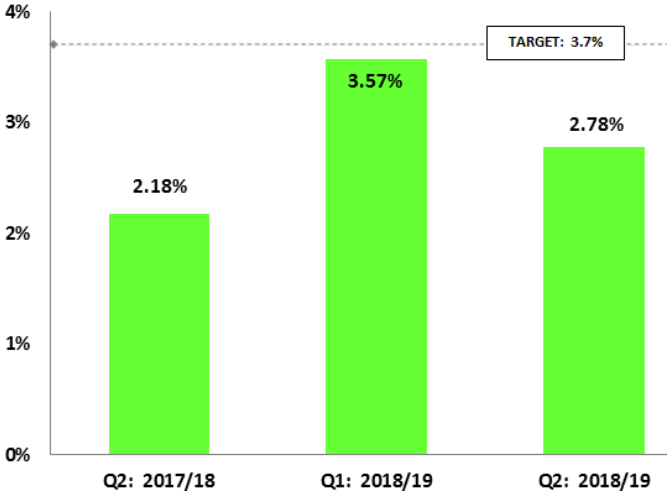

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)																
4.	Tribunal appeals (won/lost/not contested)	Place Shaping & Corp Perf  Nick Fenwick	Quarterly	<p style="text-align: center;"><b>Tribunal appeals – won / lost / not contested</b></p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Tribunal Appeals Data</caption> <thead> <tr> <th>Quarter</th> <th>Won</th> <th>Lost</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>2</td> <td>3</td> <td>5</td> </tr> <tr> <td>Q1: 2018/19</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2: 2018/19</td> <td>2</td> <td>1</td> <td>3</td> </tr> </tbody> </table>	Quarter	Won	Lost	Total	Q2: 2017/18	2	3	5	Q1: 2018/19	0	0	0	Q2: 2018/19	2	1	3	No target is set for penalty charge notices in line with national guidelines.
Quarter	Won	Lost	Total																		
Q2: 2017/18	2	3	5																		
Q1: 2018/19	0	0	0																		
Q2: 2018/19	2	1	3																		
5.	Reasons for appeals lost (narrative measure)	Place Shaping & Corp Perf  Nick Fenwick	Quarterly		Adjudicator found appellant’s claim that the vehicle was cloned to be credible.																

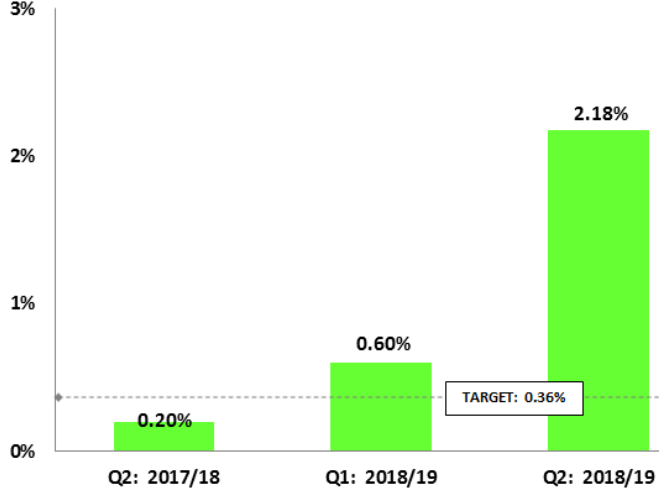

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
<b>WASTE, RECYCLING AND STREET CLEANSING</b>															
6.	Residual household waste per household  <b>A low result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 101.19kg</b></p> <p>Waste collected per household</p>  <table border="1"> <caption>Waste collected per household (kg)</caption> <thead> <tr> <th>Quarter</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>107.55</td> </tr> <tr> <td>Q1: 2018/19</td> <td>105.91</td> </tr> <tr> <td>Q2: 2018/19</td> <td>101.19</td> </tr> <tr> <td>Target</td> <td>112.5</td> </tr> </tbody> </table>	Quarter	Waste collected (kg)	Q2: 2017/18	107.55	Q1: 2018/19	105.91	Q2: 2018/19	101.19	Target	112.5	<p>Above target: </p> <p><b>Target for 2018/19: 450kg</b></p> <p>Target for Q2: 112.5kg</p> <p>(Target for 2017/18: 450kg)</p>
Quarter	Waste collected (kg)														
Q2: 2017/18	107.55														
Q1: 2018/19	105.91														
Q2: 2018/19	101.19														
Target	112.5														
7.	Waste recycled and composted  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 48.29%</b></p> <p>Waste recycled and composted</p>  <table border="1"> <caption>Waste recycled and composted (%)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>46.73%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>51.30%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>48.29%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2: 2017/18	46.73%	Q1: 2018/19	51.30%	Q2: 2018/19	48.29%	Target	46%	<p>Above target: </p> <p><b>Target for 2018/19 and Q2: 46%</b></p> <p>(Target for 2017/18: 46%)</p>
Quarter	Percentage														
Q2: 2017/18	46.73%														
Q1: 2018/19	51.30%														
Q2: 2018/19	48.29%														
Target	46%														

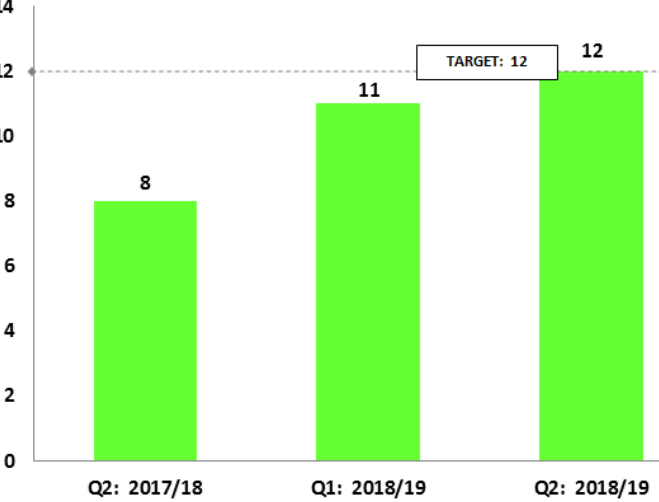

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)																																												
					<p data-bbox="1491 217 2018 244"><b>Benchmarking: Herts performance 2017/18</b></p> <table border="1" data-bbox="1491 284 2172 802"> <thead> <tr> <th data-bbox="1491 284 1675 392">Authority</th> <th data-bbox="1675 284 1839 392">2017/18 outturn</th> <th data-bbox="1839 284 2002 392">2016/17 outturn</th> <th data-bbox="2002 284 2172 392">change from 2016/17</th> </tr> </thead> <tbody> <tr> <td data-bbox="1491 392 1675 427">Three Rivers</td> <td data-bbox="1675 392 1839 427">62.4%</td> <td data-bbox="1839 392 2002 427">61.9%</td> <td data-bbox="2002 392 2172 427">0.5%</td> </tr> <tr> <td data-bbox="1491 427 1675 462">St Albans</td> <td data-bbox="1675 427 1839 462">59.5%</td> <td data-bbox="1839 427 2002 462">57.5%</td> <td data-bbox="2002 427 2172 462">2.0%</td> </tr> <tr> <td data-bbox="1491 462 1675 497">North Herts</td> <td data-bbox="1675 462 1839 497">57.5%</td> <td data-bbox="1839 462 2002 497">58.9%</td> <td data-bbox="2002 462 2172 497">-1.4%</td> </tr> <tr> <td data-bbox="1491 497 1675 533">Dacorum</td> <td data-bbox="1675 497 1839 533">52.5%</td> <td data-bbox="1839 497 2002 533">51.1%</td> <td data-bbox="2002 497 2172 533">1.5%</td> </tr> <tr> <td data-bbox="1491 533 1675 568">East Herts</td> <td data-bbox="1675 533 1839 568">49.4%</td> <td data-bbox="1839 533 2002 568">51.5%</td> <td data-bbox="2002 533 2172 568">-2.1%</td> </tr> <tr> <td data-bbox="1491 568 1675 603">Watford</td> <td data-bbox="1675 568 1839 603">44.3%</td> <td data-bbox="1839 568 2002 603">42.9%</td> <td data-bbox="2002 568 2172 603">1.5%</td> </tr> <tr> <td data-bbox="1491 603 1675 638">Hertsmere</td> <td data-bbox="1675 603 1839 638">43.6%</td> <td data-bbox="1839 603 2002 638">43.4%</td> <td data-bbox="2002 603 2172 638">0.2%</td> </tr> <tr> <td data-bbox="1491 638 1675 724">Welwyn Hatfield</td> <td data-bbox="1675 638 1839 724">43.4%</td> <td data-bbox="1839 638 2002 724">53.0%</td> <td data-bbox="2002 638 2172 724">-9.6%</td> </tr> <tr> <td data-bbox="1491 724 1675 759">Broxbourne</td> <td data-bbox="1675 724 1839 759">41.8%</td> <td data-bbox="1839 724 2002 759">41.1%</td> <td data-bbox="2002 724 2172 759">0.6%</td> </tr> <tr> <td data-bbox="1491 759 1675 794">Stevenage</td> <td data-bbox="1675 759 1839 794">38.3%</td> <td data-bbox="1839 759 2002 794">39.8%</td> <td data-bbox="2002 759 2172 794">-1.4%</td> </tr> </tbody> </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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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%																																														

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
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: 48.46%</b></p> <p>Waste recycled and composted (contractual target)</p>  <table border="1"> <caption>Waste recycled and composted (contractual target)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>47.38%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>51.49%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>48.46%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2: 2017/18	47.38%	Q1: 2018/19	51.49%	Q2: 2018/19	48.46%	Target	47.5%	<p><b>Above target</b> </p> <p><b>Target for 2018/19 and Q2: 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> <p><b>(Target for 2017/18: 47.5% - this is a contractual target)</b></p>
Quarter	Percentage														
Q2: 2017/18	47.38%														
Q1: 2018/19	51.49%														
Q2: 2018/19	48.46%														
Target	47.5%														

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)												
9.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p> <p>The surveyed areas include: Callowland; Holywell Meriden; Nascot Park; Vicarage</p> <p>The previous quarter surveyed areas were: Tudor; Oxhey; Stanborough; Leggatts Woodside; Central</p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 4.37%</b></p> <p>Street cleanliness: levels of litter</p> <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>4.37%</td> <td>4.5%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>4.17%</td> <td>4.5%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>4.37%</td> <td>4.5%</td> </tr> </tbody> </table>	Quarter	Result (%)	Target (%)	Q2: 2017/18	4.37%	4.5%	Q1: 2018/19	4.17%	4.5%	Q2: 2018/19	4.37%	4.5%	<p><b>Above target:</b> </p> <p><b>Target for 2018/19 and Q2: 4.5%</b></p> <p>The litter score of 4.37% remains unchanged on a year ago and is within target. Other Retail, High Obstruction Housing, Main Roads and Recreational Land continue to be challenging litter hot spots, and every effort will be made to maintain and if possible improve performance going forward.</p> <p><b>(Target for 2017/18: 4.5% - this is a contractual target)</b></p>
Quarter	Result (%)	Target (%)															
Q2: 2017/18	4.37%	4.5%															
Q1: 2018/19	4.17%	4.5%															
Q2: 2018/19	4.37%	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: Callowland; Holywell Meriden; Nascot Park; Vicarage</p> <p>The previous quarter surveyed areas were: Tudor; Oxhey; Stanborough; Leggatts Woodside; Central</p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 11.36%</b></p> <p>Street cleanliness: levels of detritus</p> <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>6.49%</td> <td>5.5%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>11.52%</td> <td>5.5%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>11.36%</td> <td>5.5%</td> </tr> </tbody> </table>	Quarter	Result (%)	Target (%)	Q2: 2017/18	6.49%	5.5%	Q1: 2018/19	11.52%	5.5%	Q2: 2018/19	11.36%	5.5%	<p><b>Below target:</b> </p> <p><b>Target for 2018/19 and Q2: 5.5%</b></p> <p>The detritus scores continues to reflect the reliability of the existing fleet of ageing Johnston mechanical sweepers, which suffered frequent mechanical breakdowns throughout the survey period. The Q2 result shows an increase from this time last year, however the score represents an improvement in performance on the Q1 result. Three replacement Scarab mechanical brooms have been ordered and will be available in the New Year, however in the meantime it has been agreed to hire in three Scarabs from the 1 November to cover peak autumn leafing and the period up to the delivery of the new fleet. Veolia have brought in one of these hired Scarabs early from the start of</p>
Quarter	Result (%)	Target (%)															
Q2: 2017/18	6.49%	5.5%															
Q1: 2018/19	11.52%	5.5%															
Q2: 2018/19	11.36%	5.5%															

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
					<p>October as it became clear that the existing mechanical sweepers were not going to be sufficient to deal with the early leaf fall. This arrangement has worked well. The Scarab fleet will ensure a recovery in performance over the coming months.</p> <p>Veolia is aware that the performance level needs to improve and all indicators are discussed at the monthly operations meeting.</p> <p><b>(Target for 2017/18: 5.5% - this is a contractual target)</b></p>										
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: Callowland; Holywell Meriden; Nascot Park; Vicarage</p> <p>The previous quarter surveyed areas were: Tudor; Oxhey; Stanborough; Leggatts Woodside; Central</p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 2.78%</b></p> <p>Street cleanliness: levels of graffiti</p>  <table border="1"> <caption>Street cleanliness: levels of graffiti</caption> <thead> <tr> <th>Quarter</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>2.18%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>3.57%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>2.78%</td> </tr> <tr> <td>Target</td> <td>3.7%</td> </tr> </tbody> </table>	Quarter	Level (%)	Q2: 2017/18	2.18%	Q1: 2018/19	3.57%	Q2: 2018/19	2.78%	Target	3.7%	<p><b>Above target:</b> </p> <p><b>Target for 2018/19 and Q2: 3.7%</b></p> <p>The graffiti score remains within target. Performance gains in Low Obstruction Housing, Main Roads and Recreational Areas has been offset by an increase in graffiti found in Other Highway areas. Other highways will be targeted over the next three months.</p> <p><b>(Target for 2017/18: 3.7% - this is a contractual target)</b></p>
Quarter	Level (%)														
Q2: 2017/18	2.18%														
Q1: 2018/19	3.57%														
Q2: 2018/19	2.78%														
Target	3.7%														

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)												
12.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p> <p>The surveyed areas include: Callowland; Holywell Meriden; Nascot Park; Vicarage</p> <p>The previous quarter surveyed areas were: Tudor; Oxhey; Stanborough; Leggatts Woodside; Central surveyed areas include:</p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	<p>Quarterly</p>	<p><b>RESULT: 2.18%</b></p> <p>Street cleanliness: levels of fly posting</p>  <table border="1"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>0.20%</td> <td>0.36%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>0.60%</td> <td>0.36%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>2.18%</td> <td>0.36%</td> </tr> </tbody> </table>	Quarter	Result (%)	Target (%)	Q2: 2017/18	0.20%	0.36%	Q1: 2018/19	0.60%	0.36%	Q2: 2018/19	2.18%	0.36%	<p><b>Below target:</b> </p> <p><b>Target for 2017/18 and for Q2: 0.36%</b></p> <p>The fly posting score has increased from 0.20% a year ago to 2.18% this year. This result is largely down to a growing trend in local businesses, such as the 'Range' and 'Asda' affixing banners and other smaller businesses padlocking/attaching signs to highway infrastructure. Efforts will be made to liaise with businesses to discourage this practice.</p> <p>This is a very ambitious target but Veolia is aware that current performance needs to improve. As with all indicators, this indicator is discussed at the monthly board meetings.</p> <p><b>(Target for 2017/18: 0.36% - this is a contractual target)</b></p>
Quarter	Result (%)	Target (%)															
Q2: 2017/18	0.20%	0.36%															
Q1: 2018/19	0.60%	0.36%															
Q2: 2018/19	2.18%	0.36%															

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
13.	Number of Green Flag awards achieved  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Annual	<p><b>RESULT: 12</b></p> <p>Number of Green Flags</p>  <table border="1"> <caption>Number of Green Flags</caption> <thead> <tr> <th>Quarter</th> <th>Number of Green Flags</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>8</td> </tr> <tr> <td>Q1: 2018/19</td> <td>11</td> </tr> <tr> <td>Q2: 2018/19</td> <td>12</td> </tr> <tr> <td>Target (2018/19)</td> <td>12</td> </tr> </tbody> </table>	Quarter	Number of Green Flags	Q2: 2017/18	8	Q1: 2018/19	11	Q2: 2018/19	12	Target (2018/19)	12	<p><b>On target:</b> </p> <p><b>Target for 2018/19: 12</b></p> <p>This was officially announced in Quarter 2.</p> <p><b>(Target for 2017/18: 11)</b></p>
Quarter	Number of Green Flags														
Q2: 2017/18	8														
Q1: 2018/19	11														
Q2: 2018/19	12														
Target (2018/19)	12														



	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
<b>LEISURE AND COMMUNITY</b>															
14.	Throughput of Watford Leisure Centre: Woodside  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 212,500</b></p> <p>Throughput – Watford Leisure Centre Woodside</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>210,860</td> </tr> <tr> <td>Q1: 2018/19</td> <td>240,377</td> </tr> <tr> <td>Q2: 2018/19</td> <td>212,509</td> </tr> <tr> <td>Target</td> <td>210,000</td> </tr> </tbody> </table>	Quarter	Throughput	Q2: 2017/18	210,860	Q1: 2018/19	240,377	Q2: 2018/19	212,509	Target	210,000	<p>Above target: </p> <p><b>Target for 2018/19: 840,000</b></p> <p>Target for Q2: 210,000</p> <p>(Target for 2017/18: 837,000)</p>
Quarter	Throughput														
Q2: 2017/18	210,860														
Q1: 2018/19	240,377														
Q2: 2018/19	212,509														
Target	210,000														
15.	Membership of Watford Leisure Centre: Woodside  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 4,821</b></p> <p>Membership – Watford Leisure Centre Woodside</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>Not available</td> </tr> <tr> <td>Q1: 2018/19</td> <td>4,884</td> </tr> <tr> <td>Q2: 2018/19</td> <td>4,821</td> </tr> <tr> <td>Target</td> <td>5,000</td> </tr> </tbody> </table>	Quarter	Membership	Q2: 2017/18	Not available	Q1: 2018/19	4,884	Q2: 2018/19	4,821	Target	5,000	<p>Above target: </p> <p><b>Target for 2018/19 and for Q2: 5,000</b></p> <p>Membership remains relatively consistent. Promotional offers being considered to drive additional membership.</p> <p>Once the current improvement works are completed, Everyone Active / SLM will be carrying out a marketing campaign. This will be in the new year.</p> <p>Previous year figure is not available as Everyone Active is now reporting this figure on a quarterly not cumulative basis.</p> <p>(Target for 2017/18: 5,000)</p>
Quarter	Membership														
Q2: 2017/18	Not available														
Q1: 2018/19	4,884														
Q2: 2018/19	4,821														
Target	5,000														


	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)								
16.	Watford Leisure Centre - Woodside - swimming lessons take up	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 1,816</b></p> <p><b>Watford Leisure Centre Woodside – swimming lesson take up</b></p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>0</td> </tr> <tr> <td>Q1: 2018/19</td> <td>1,276</td> </tr> <tr> <td>Q2: 2018/19</td> <td>1,816</td> </tr> </tbody> </table>	Quarter	Take up	Q2: 2017/18	0	Q1: 2018/19	1,276	Q2: 2018/19	1,816	No target set for this year – the year will be used to baseline and set future targets.
Quarter	Take up												
Q2: 2017/18	0												
Q1: 2018/19	1,276												
Q2: 2018/19	1,816												
17.	Throughput of Watford Leisure Centre: Central  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 114,336</b></p> <p><b>Throughput – Watford Leisure Centre Central</b></p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>112,971</td> </tr> <tr> <td>Q1: 2018/19</td> <td>107,999</td> </tr> <tr> <td>Q2: 2018/19</td> <td>114,336</td> </tr> </tbody> </table>	Quarter	Throughput	Q2: 2017/18	112,971	Q1: 2018/19	107,999	Q2: 2018/19	114,336	<p><b>Above target:</b> </p> <p><b>Target for 2018/19: 420,00</b></p> <p><b>Target for Q2: 105,000</b></p> <p><b>(Target for 2017/18: 397,060)</b></p>
Quarter	Throughput												
Q2: 2017/18	112,971												
Q1: 2018/19	107,999												
Q2: 2018/19	114,336												

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)												
18.	Membership of Watford Leisure Centre: Central  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 3,055</b></p> <p><b>Membership – Watford Leisure Centre Central</b></p> <table border="1"> <caption>Membership – Watford Leisure Centre Central</caption> <thead> <tr> <th>Quarter</th> <th>Membership</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>Not available</td> <td>3,000</td> </tr> <tr> <td>Q1: 2018/19</td> <td>3,018</td> <td>3,000</td> </tr> <tr> <td>Q2: 2018/19</td> <td>3,055</td> <td>3,000</td> </tr> </tbody> </table>	Quarter	Membership	Target	Q2: 2017/18	Not available	3,000	Q1: 2018/19	3,018	3,000	Q2: 2018/19	3,055	3,000	<p><b>Above target:</b> </p> <p><b>Target for 2018/19 and for Q2 : 3,000</b></p> <p>Previous year figure is not available as Everyone Active is now reporting this figure on a quarterly not cumulative basis.</p> <p><b>(Target for 2017/18: 3,000)</b></p>
Quarter	Membership	Target															
Q2: 2017/18	Not available	3,000															
Q1: 2018/19	3,018	3,000															
Q2: 2018/19	3,055	3,000															
19.	Watford Leisure Centre – Central - swimming lessons take up	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 1,816</b></p> <p><b>Watford Leisure Centre Central – swimming lesson take up</b></p> <table border="1"> <caption>Watford Leisure Centre Central – swimming lesson take up</caption> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>New indicator for 2018/19</td> </tr> <tr> <td>Q1: 2018/19</td> <td>1,276</td> </tr> <tr> <td>Q2: 2018/19</td> <td>1,816</td> </tr> </tbody> </table>	Quarter	Take up	Q2: 2017/18	New indicator for 2018/19	Q1: 2018/19	1,276	Q2: 2018/19	1,816	<p>No target set for this year – the year will be used to baseline and set future targets.</p>				
Quarter	Take up																
Q2: 2017/18	New indicator for 2018/19																
Q1: 2018/19	1,276																
Q2: 2018/19	1,816																

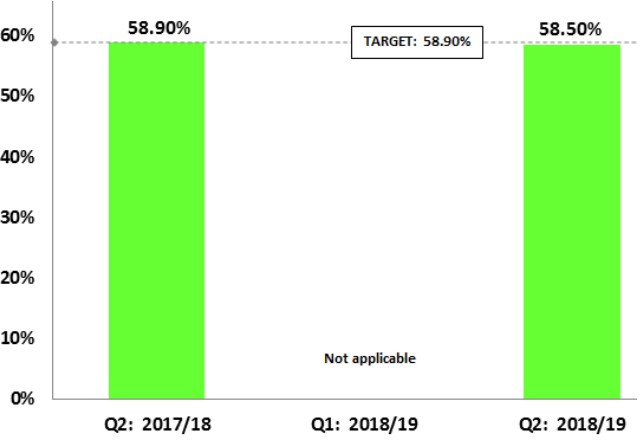

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
20.	Number of ticketed performances: Watford Colosseum  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 15</b></p> <table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Performances</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>Not available</td> </tr> <tr> <td>Q1: 2018/19</td> <td>36</td> </tr> <tr> <td>Q2: 2018/19</td> <td>15</td> </tr> <tr> <td>Target</td> <td>30</td> </tr> </tbody> </table>	Quarter	Number of Performances	Q2: 2017/18	Not available	Q1: 2018/19	36	Q2: 2018/19	15	Target	30	<p><b>Above target:</b></p> <p><b>Target for 2018/19 : 120</b></p> <p><b>Target for Q2: 30</b></p> <p>Traditionally Q2 this is the quietest quarter for many regional venues due to lack of touring product. The Colosseum, like most venues, opts to utilise this time to undertake maintenance tasks, PAT and annual inspections. This should pick back up during Q3 and again in Q4.</p>
Quarter	Number of Performances														
Q2: 2017/18	Not available														
Q1: 2018/19	36														
Q2: 2018/19	15														
Target	30														

III. FINANCIAL INDICATORS

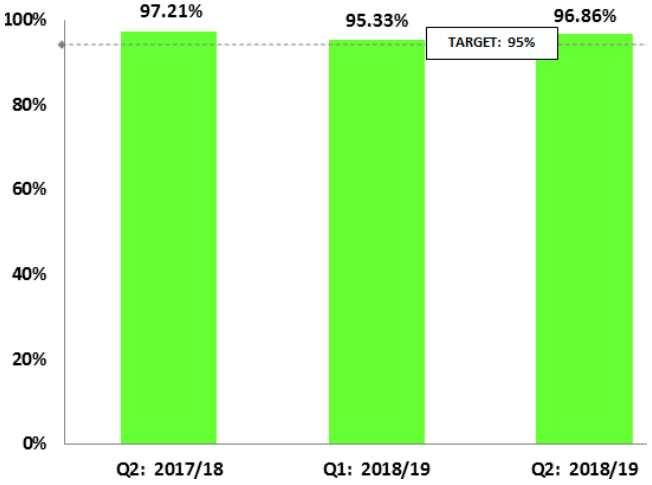

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)								
21.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<p><b>RESULT: 2.84%</b></p> <p>Value of outstanding invoices &lt; 12 months old</p> <table border="1"> <caption>Value of outstanding invoices &lt; 12 months old</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>1.06%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>1.56%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>2.84%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2: 2017/18	1.06%	Q1: 2018/19	1.56%	Q2: 2018/19	2.84%	<p>Above target: </p> <p><b>Target for 2017/18 and for Q2 : 3% or less of outstanding debt</b></p> <p>(Target for 2017/18: 3% or less of outstanding debt)</p>
Quarter	Percentage												
Q2: 2017/18	1.06%												
Q1: 2018/19	1.56%												
Q2: 2018/19	2.84%												
22.	Value of outstanding invoices over 12 months with unsecured debt  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<p><b>RESULT: 6.18%</b></p> <p>Value of outstanding invoices over 12 months old</p> <table border="1"> <caption>Value of outstanding invoices over 12 months old</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>3.64%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>4.77%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>6.18%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2: 2017/18	3.64%	Q1: 2018/19	4.77%	Q2: 2018/19	6.18%	<p>Above target: </p> <p><b>Target for 2018/19 and Q2: 10 % or less</b></p> <p>NOTE: These results do not include the Watford Indoor Bowls Club debt (with this the result is 22.75%)</p> <p>(Target for 2017/18: 10% or less)</p>
Quarter	Percentage												
Q2: 2017/18	3.64%												
Q1: 2018/19	4.77%												
Q2: 2018/19	6.18%												

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
23.	% payment classified as 'LA error'  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<p><b>RESULT: 0.28%</b></p> <p>% payments: LA error</p> <table border="1"> <caption>Data for % payments: LA error</caption> <thead> <tr> <th>Quarter</th> <th>LA Error Rate</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>0.38%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>0.12%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>0.28%</td> </tr> <tr> <td>Target</td> <td>0.54%</td> </tr> </tbody> </table>	Quarter	LA Error Rate	Q2: 2017/18	0.38%	Q1: 2018/19	0.12%	Q2: 2018/19	0.28%	Target	0.54%	<p><b>Above target:</b> </p> <p><b>Target for 2018/19 and Q2: 0.54% or less</b></p> <p>LA error arises when we make a mistake and/or we have been slow in processing changes resulting in overpayments. If the overall LA error rate is :</p> <ul style="list-style-type: none"> <li>&gt;0.54%      <b>NIL</b> subsidy received on overpayments caused by LA error</li> <li>&lt;0.54&gt;0.48%      <b>40%</b> subsidy received on overpayments caused by LA error</li> <li>&lt;<b>0.48%</b>      <b>100%</b> subsidy received</li> </ul> <p><b>(Target for 2017/18: 0.54% or less)</b></p>
Quarter	LA Error Rate														
Q2: 2017/18	0.38%														
Q1: 2018/19	0.12%														
Q2: 2018/19	0.28%														
Target	0.54%														

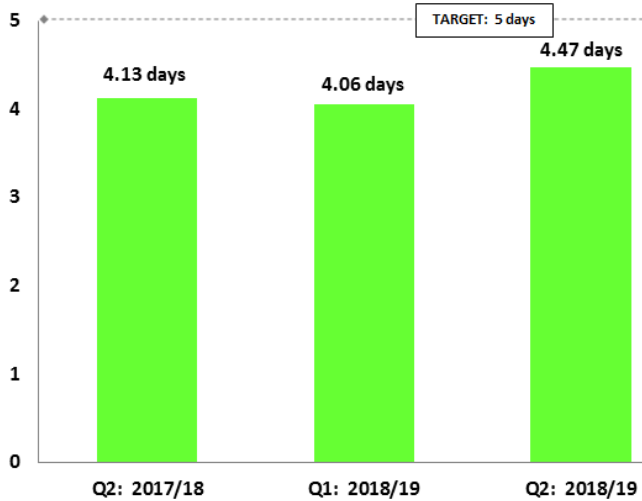

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)																												
24.	<p>Collection rates of council tax</p> <p><b>A high result is good for this indicator</b></p> <p><i>NB: we are aware that councils are not reporting this result to 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: 56.10%</b></p> <p>Collection rates of council tax</p> <p>The chart displays three bars representing quarterly collection rates. The first bar for Q2: 2017/18 is at 55.90%. The second bar for Q1: 2018/19 is labeled 'Not applicable'. The third bar for Q2: 2018/19 is at 56.10%. A horizontal dashed line indicates a target of 55.90%.</p>	<p>Above target: </p> <p><b>Target for 2018/19: 96%</b></p> <p><b>Target for Q2: 55.60%</b></p> <p><b>Benchmarking:</b> Herts and England performance 2017/18</p> <table border="1"> <thead> <tr> <th colspan="2">Collection rates of council tax: in year collection rate</th> </tr> <tr> <th></th> <th>Total</th> </tr> </thead> <tbody> <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> </tbody> </table> <p><b>(Target for 2017/18: 96% - Target for Q2: 55.88%)</b></p>	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%
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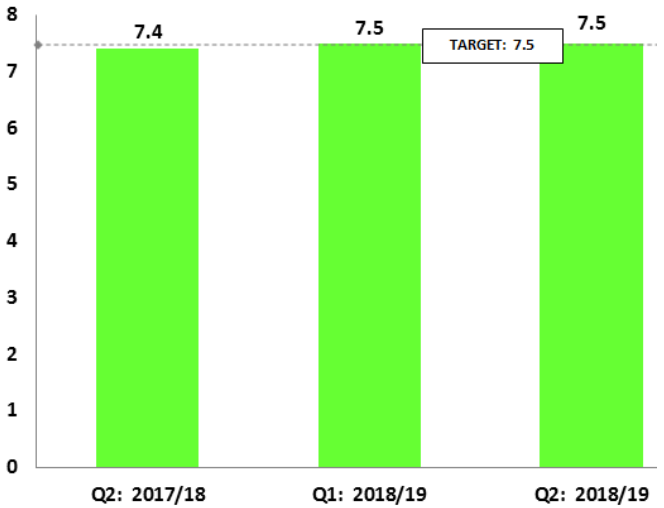
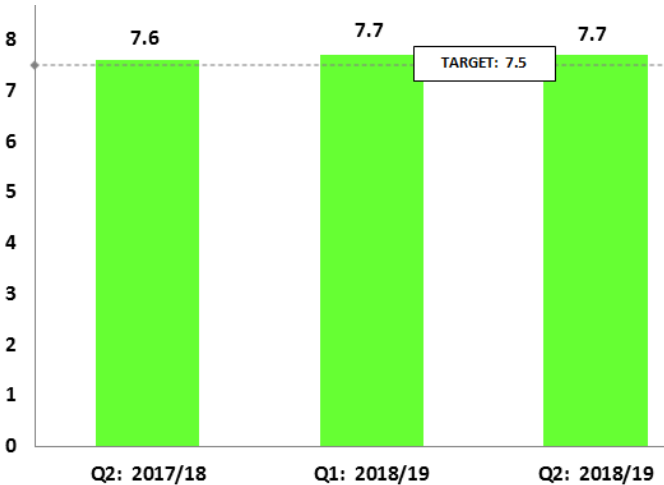

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)																																				
25.	Collection rates of NNDR  <b>A high result is good for this indicator</b>  <i>See above for benchmarking comment</i>	Revenues & Benefits	Monthly	<p><b>RESULT: 58.50%</b></p> <p>Collection rates of NNDR</p>  <table border="1"> <caption>Collection rates of NNDR Data</caption> <thead> <tr> <th>Quarter</th> <th>Collection Rate</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>58.90%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>Not applicable</td> </tr> <tr> <td>Q2: 2018/19</td> <td>58.50%</td> </tr> </tbody> </table>	Quarter	Collection Rate	Q2: 2017/18	58.90%	Q1: 2018/19	Not applicable	Q2: 2018/19	58.50%	<p><b>Below target:</b> </p> <p><b>Target for 2018/19 : 97%</b></p> <p><b>Target for Q2: 58.90%</b></p> <p><b>Benchmarking:</b> Herts and England performance 2017/18</p> <table border="1"> <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><b>(Target for 2017/18: 97% - Target for Q2: 57.61%)</b></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%
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	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
26.	Creditor payments paid within 30 days  <b>A high result is good for this indicator</b>	Finance  Alison Scott		<p><b>RESULT: 96.86%</b></p> <p style="text-align: center;"><b>Creditor payments in 30 days</b></p>  <table border="1" data-bbox="824 331 1473 817"> <caption>Creditor payments in 30 days</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>97.21%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>95.33%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>96.86%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2: 2017/18	97.21%	Q1: 2018/19	95.33%	Q2: 2018/19	96.86%	Target	95%	<p><b>Above target:</b> </p> <p><b>Target for 2018/19 and Q2 : 95%</b></p> <p><b>(Target for 2017/18: 95%)</b></p>
Quarter	Percentage														
Q2: 2017/18	97.21%														
Q1: 2018/19	95.33%														
Q2: 2018/19	96.86%														
Target	95%														

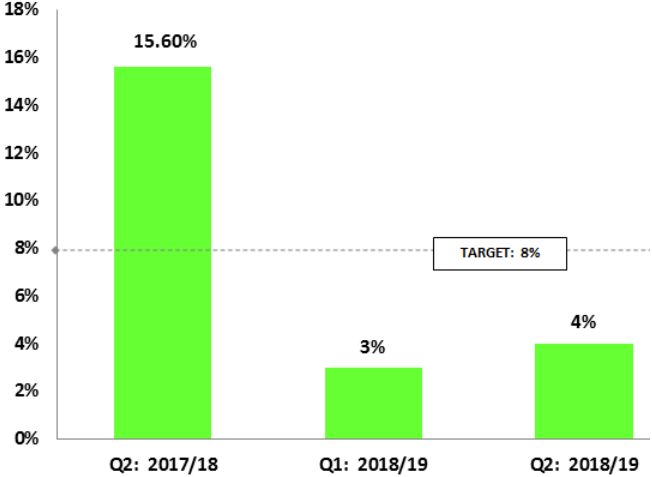

IV. STAFF INDICATORS

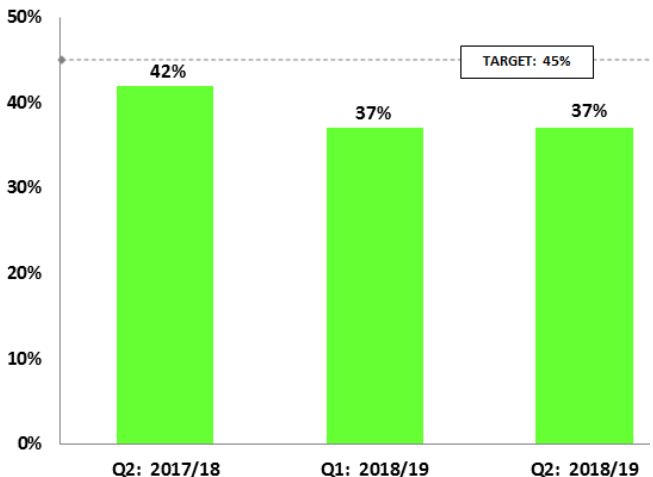
	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
27.	Sickness absence (working days lost per employee, rolling 12 month rate)  <b>A low result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<p><b>RESULT: 4.47 days</b></p> <p>Sickness absence</p>  <table border="1"> <caption>Sickness absence data</caption> <thead> <tr> <th>Quarter</th> <th>Days lost</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>4.13</td> </tr> <tr> <td>Q1: 2018/19</td> <td>4.06</td> </tr> <tr> <td>Q2: 2018/19</td> <td>4.47</td> </tr> <tr> <td>Target</td> <td>5.00</td> </tr> </tbody> </table>	Quarter	Days lost	Q2: 2017/18	4.13	Q1: 2018/19	4.06	Q2: 2018/19	4.47	Target	5.00	<p><b>Above target:</b> </p> <p><b>Target for 2018/19 and Q2 : 5 days</b></p> <p><b>Benchmarking</b></p> <p><b>East of England Local Authority survey 2016</b></p> <p>Average days lost for district authorities: <b>6.40 days</b></p> <p><b>CIPD survey 2016</b></p> <p>Average days lost – all sectors: 6.30 days                      Average days lost – public sector: 8.90 days</p> <p><b>(Target for 2017/18: 5 days)</b></p>
Quarter	Days lost														
Q2: 2017/18	4.13														
Q1: 2018/19	4.06														
Q2: 2018/19	4.47														
Target	5.00														
28.	Staff sickness – long term / short term  <b>Narrative indicator</b>	Human Resources  Terry Baldwin	Monthly		<p>For Q1</p> <p>Short term absences triggered - 39</p> <p>Long term absences triggered - 4</p>										

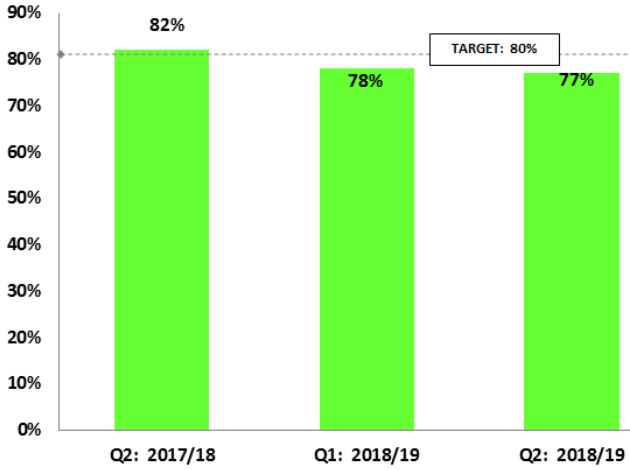

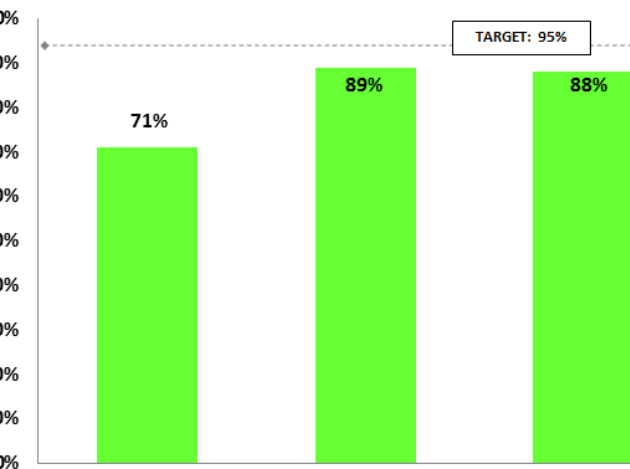

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)												
29.	Staff satisfaction 1. Taken from PDRs  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<p><b>RESULT: 7.5</b></p> <p>Staff satisfaction</p>  <table border="1"> <caption>Staff Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>7.4</td> <td>7.5</td> </tr> <tr> <td>Q1: 2018/19</td> <td>7.5</td> <td>7.5</td> </tr> <tr> <td>Q2: 2018/19</td> <td>7.5</td> <td>7.5</td> </tr> </tbody> </table>	Quarter	Result	Target	Q2: 2017/18	7.4	7.5	Q1: 2018/19	7.5	7.5	Q2: 2018/19	7.5	7.5	<p><b>Below target</b> </p> <p><b>Target for 2018/19 : 7.5</b></p> <p>Only marginally below target for the 2018/19 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.</p> <p>First reported in Q1 and will not change for rest of year as PDR cycle now complete.</p> <p><b>(Target for 2017/18: 7.5)</b></p>
Quarter	Result	Target															
Q2: 2017/18	7.4	7.5															
Q1: 2018/19	7.5	7.5															
Q2: 2018/19	7.5	7.5															
30.	Staff motivation 2. Taken from PDRs  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<p><b>RESULT: 7.7</b></p> <p>Staff motivation</p>  <table border="1"> <caption>Staff Motivation Data</caption> <thead> <tr> <th>Quarter</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>7.6</td> <td>7.5</td> </tr> <tr> <td>Q1: 2018/19</td> <td>7.7</td> <td>7.5</td> </tr> <tr> <td>Q2: 2018/19</td> <td>7.7</td> <td>7.5</td> </tr> </tbody> </table>	Quarter	Result	Target	Q2: 2017/18	7.6	7.5	Q1: 2018/19	7.7	7.5	Q2: 2018/19	7.7	7.5	<p><b>Above target</b> </p> <p><b>Target for 2018/19 : 7.5</b></p> <p>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>First reported in Q1 and will not change for rest of year as PDR cycle now complete.</p> <p><b>(Target for 2017/18: 7.5)</b></p>
Quarter	Result	Target															
Q2: 2017/18	7.6	7.5															
Q1: 2018/19	7.7	7.5															
Q2: 2018/19	7.7	7.5															

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)												
31.	Return to work interviews carried out on time  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<p><b>RESULT: 87%</b></p> <p>Return to work interviews</p>  <table border="1"> <caption>Return to work interviews</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>90%</td> <td>100%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>87%</td> <td>100%</td> </tr> </tbody> </table>	Period	Result (%)	Target (%)	Q2: 2017/18	90%	100%	Q1: 2018/19	100%	100%	Q2: 2018/19	87%	100%	<p>Below target</p> <p><b>Target for 2018/19 and Q2 : 100%</b></p> <p>(Target for 2017/18: 90%)</p> 
Period	Result (%)	Target (%)															
Q2: 2017/18	90%	100%															
Q1: 2018/19	100%	100%															
Q2: 2018/19	87%	100%															
32.	PDRs completed on time  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Annual	<p><b>RESULT: 100%</b></p> <p>PDRs completed on time</p>  <table border="1"> <caption>PDRs completed on time</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>93%</td> <td>100%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>86%</td> <td>100%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Period	Result (%)	Target (%)	Q2: 2017/18	93%	100%	Q1: 2018/19	86%	100%	Q2: 2018/19	100%	100%	<p>On target</p> <p><b>Target for 2018/19 : 100% by 30 June 2018</b></p> <p>(Target for 2017/18: 100%)</p> 
Period	Result (%)	Target (%)															
Q2: 2017/18	93%	100%															
Q1: 2018/19	86%	100%															
Q2: 2018/19	100%	100%															

V. ICT INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
33.	ICT service: Missed calls to the helpdesk  <b>A low result is good for this indicator</b>	ICT  Andrew Cox	Monthly	<p><b>RESULT: 4%</b></p> <p>ICT: missed calls to the helpdesk</p>  <table border="1"> <caption>ICT: missed calls to the helpdesk</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>15.60%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>3%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>4%</td> </tr> <tr> <td>TARGET</td> <td>8%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2: 2017/18	15.60%	Q1: 2018/19	3%	Q2: 2018/19	4%	TARGET	8%	<p><b>Above target</b> </p> <p><b>Target for 2018/19 and Q2 : 8%</b></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".</p> <p>Total number of calls: 857calls. 16 missed.</p> <p>This is an aggregated result between Watford BC and Three Rivers DC.</p> <p><b>(Target for 2017/18: 8%)</b></p>
Quarter	Percentage														
Q2: 2017/18	15.60%														
Q1: 2018/19	3%														
Q2: 2018/19	4%														
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 received? (2) Did our IT Support	ICT  Andrew Cox	Monthly		<p><b>No target set.</b></p> <p>46 survey responses returned (June 2018):</p> <ul style="list-style-type: none"> <li>• 2% below expectations</li> <li>• 53% met expectations</li> <li>• 45% exceeded expectations</li> <li>• 0% blank.</li> </ul> <p>98% met or exceeded expectations.</p>										

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
	<p>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?)</p> <p><b>Narrative indicator</b></p>														
35.	<p>First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)</p> <p><b>A high result is good for this indicator</b></p>	<p>ICT Andrew Cox</p>		<p><b>RESULT: 37%</b></p> <p>ICT: first time fix (FTF)</p>  <table border="1"> <caption>ICT: first time fix (FTF) Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>42%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>37%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>37%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2: 2017/18	42%	Q1: 2018/19	37%	Q2: 2018/19	37%	Target	45%	<p><b>Below target</b></p> <p><b>Target for 2018/19 and Q2: 45%</b></p> <p>First time fixes are incidents which were closed 30 minutes after being created. Walk ups or telephone calls only. Approximately 50% of all calls are generated via email logging and cannot be used within this indicator.</p> <p>This indicator is now not a good measure of the performance of the service as it does not provide valuable information about what is important to customers, or fit with the service operating model. As a result it will be suggested that this indicator is removed for 2019/20.</p> <p><b>(Target for 2017/18: 45%)</b></p>
Quarter	Percentage														
Q2: 2017/18	42%														
Q1: 2018/19	37%														
Q2: 2018/19	37%														
Target	45%														

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)										
36.	Tickets closed per team  <b>A high result is good for this indicator</b>	ICT  Andrew Cox		<p><b>RESULT: 77%</b></p> <p>ICT: tickets closed per team</p>  <table border="1"> <caption>ICT: tickets closed per team</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>82%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>78%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>77%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2: 2017/18	82%	Q1: 2018/19	78%	Q2: 2018/19	77%	Target	80%	<p><b>Below target</b> </p> <p><b>Target for 2018/19 and Q2: 80%</b></p> <p>The aspirational target set within the Amicus contract was that they would close 80% of calls. This has proved to be a good aspiration, as around this level of performance has been consistently achieved over recent months.</p> <p>The Q2 performance is slightly below 80%; however this is not of concern, as it is subject to the issues being raised by users being appropriate for Amicus to resolve and is reliant on the documentation provided by the on-site team.</p> <p><b>(Target for 2017/18: 80%)</b></p>
Quarter	Percentage														
Q2: 2017/18	82%														
Q1: 2018/19	78%														
Q2: 2018/19	77%														
Target	80%														
37.	Tickets against service levels  <b>A high result is good for this indicator</b>	ICT  Andrew Cox		<p><b>RESULT: 88%</b></p> <p>ICT: tickets against service levels</p>  <table border="1"> <caption>ICT: tickets against service levels</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2: 2017/18</td> <td>71%</td> </tr> <tr> <td>Q1: 2018/19</td> <td>89%</td> </tr> <tr> <td>Q2: 2018/19</td> <td>88%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2: 2017/18	71%	Q1: 2018/19	89%	Q2: 2018/19	88%	Target	95%	<p><b>Below target:</b> </p> <p><b>Target for 2018 and Q2: 95%</b></p> <p>Amicus result: 95%, on site W3R team: 71 %.</p> <p>875 calls closed by both teams.</p> <p>736 (84%) by Amicus ITS and 139 (16%) by the W3R onsite team.</p> <p>Additionally 82% of tickets were resolved by Amicus ITS in August, which demonstrates consistency with call resolution.</p>
Quarter	Percentage														
Q2: 2017/18	71%														
Q1: 2018/19	89%														
Q2: 2018/19	88%														
Target	95%														

	Indicator	Service area	Reporting frequency	Results (Quarter 2)	Comments & Benchmarking (where available)
					<p>Performance is below target. However, due to the current limitations of the call logging system a number of calls are measured against inappropriate service levels leading to an apparent below target performance.</p> <p>The call logging system is being revised and revisions should be in place for Q1 2019/20.</p> <p><b>(Target for 2017/18: 95%)</b></p>