

Report to: Outsourced Services Scrutiny Panel

Title: End of Quarter 3 2018/19: Key Performance Indicator (KPI) Report

Date of meeting 20 March 2019

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 **Q3 2018/19**. The report, therefore, shows:
- The result at the end of Q3 (unless highlighted otherwise)
 - The results for the previous quarter (Q2 2018/19) – shown on charts
 - The results for the same quarter last year (Q3 2017/18) - – shown on charts
 - The target that was set for 2018/19 and for Q3 – these are often the same, particularly where a target is set as a percentage. For some indicators a target cannot be set – this is highlighted in the report.
 - Whether the indicator result is above, below or on target (shown by the green, red or orange arrows). The target is also shown on the chart, if applicable.
 - 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 Q2 2018/19

Contact Officer:

For further information please contact:

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

2.0 Risks

2.1

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

3.0 DECISION REQUIRED

- 3.1 Panel is asked to note the key performance indicator results for the end of Quarter 3 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 For 2018/19 performance information relating to the following outsourced contracts are reported to Panel:


- Three Rivers District Council (lead authority)
 - Revenues and Benefits
 - Finance
- NSL
 - Parking

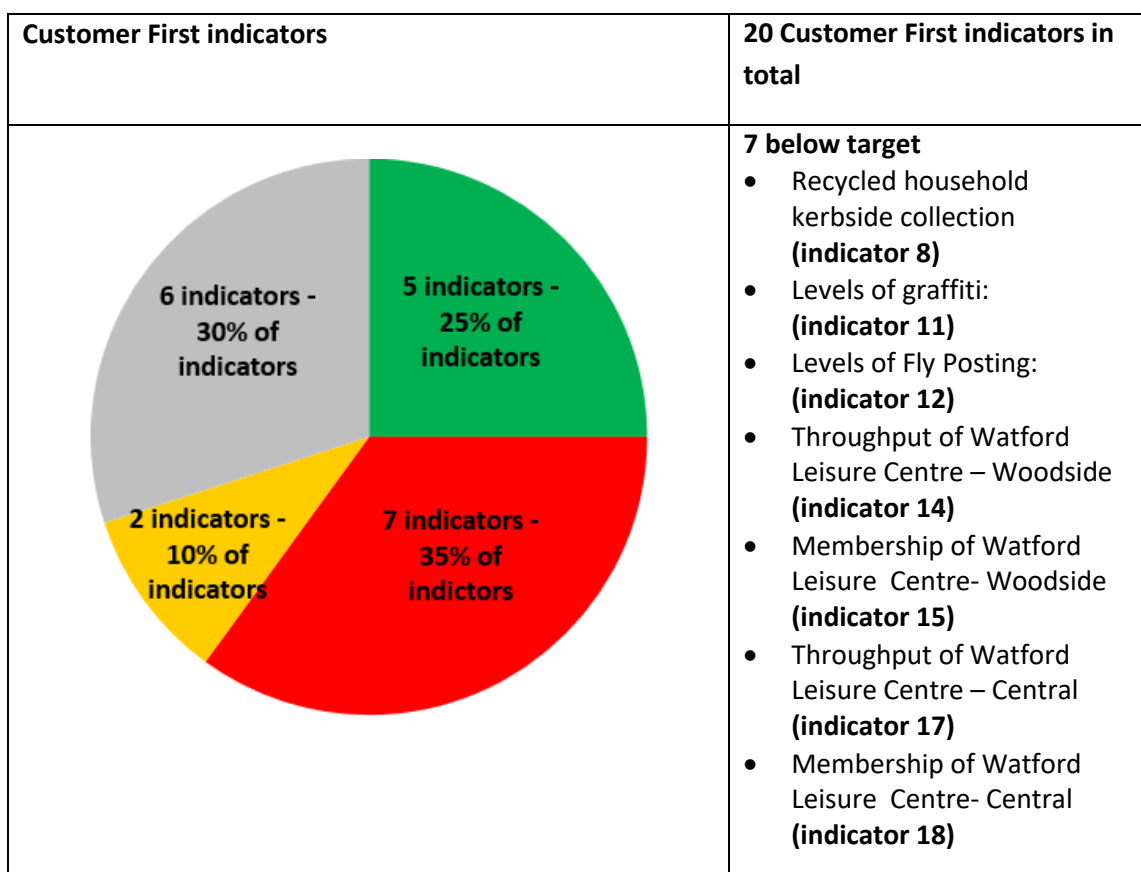
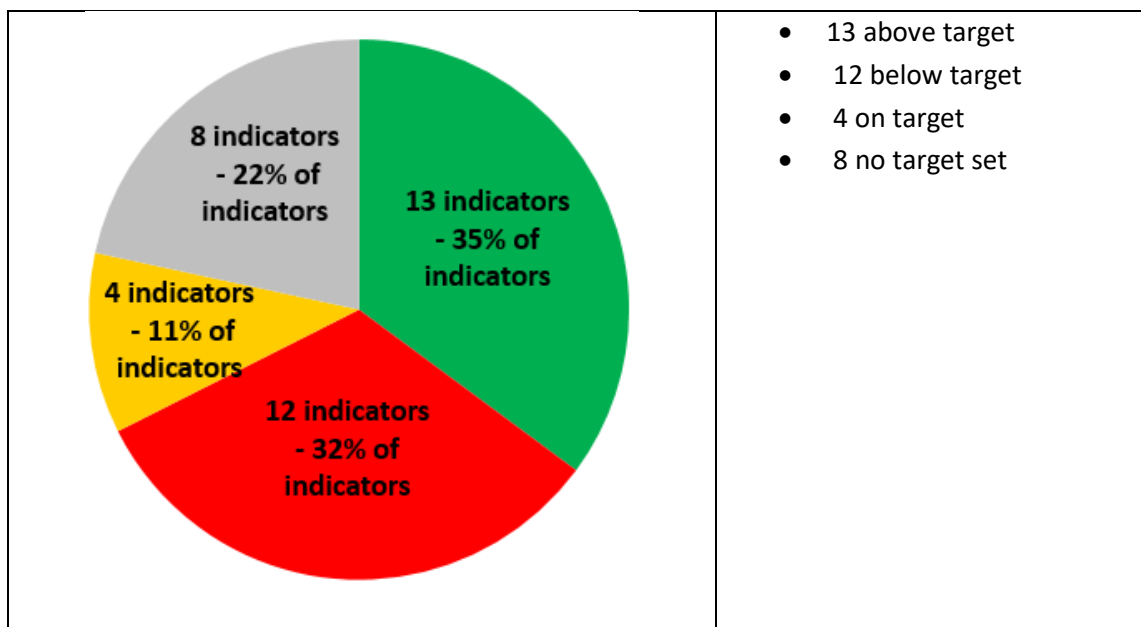
- Veolia
 - Waste and recycling
 - Street cleansing
 - Parks and open spaces
- SLM
 - Watford Leisure Centre – Woodside
 - Watford Leisure Centre - Central
- HQ Theatres
 - Watford Colosseum
- Watford Borough Council (lead authority)
 - Human Resources
 - ICT (delivered in partnership with AmicusITS)

4.3 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 the Q3 2018/19 results are benchmarked in most cases rather than Q2 2018/19.

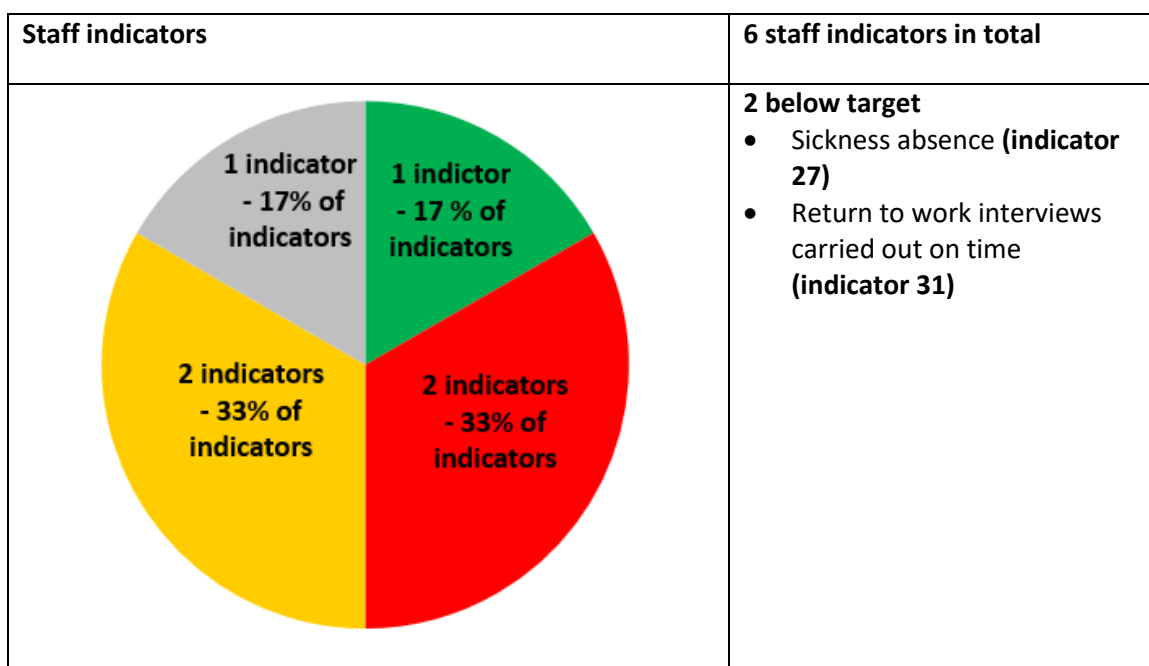
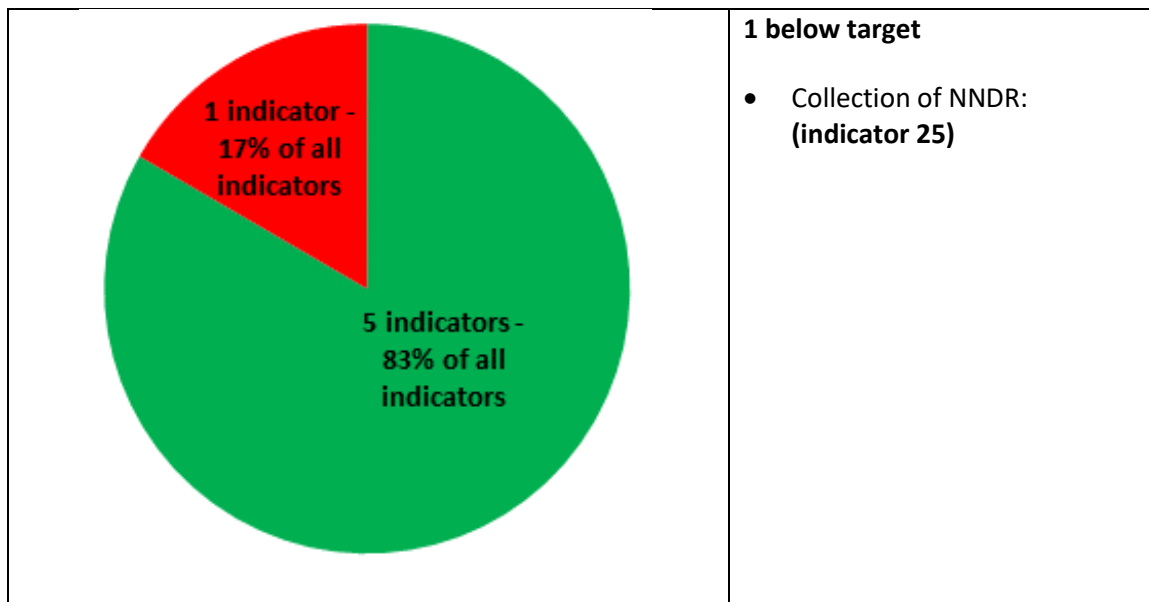
4.4 Analysis of targets for types of indicators

	Above target		Below target		On target		No target set
Indicators overall (37 in total)					37 indicators in total		



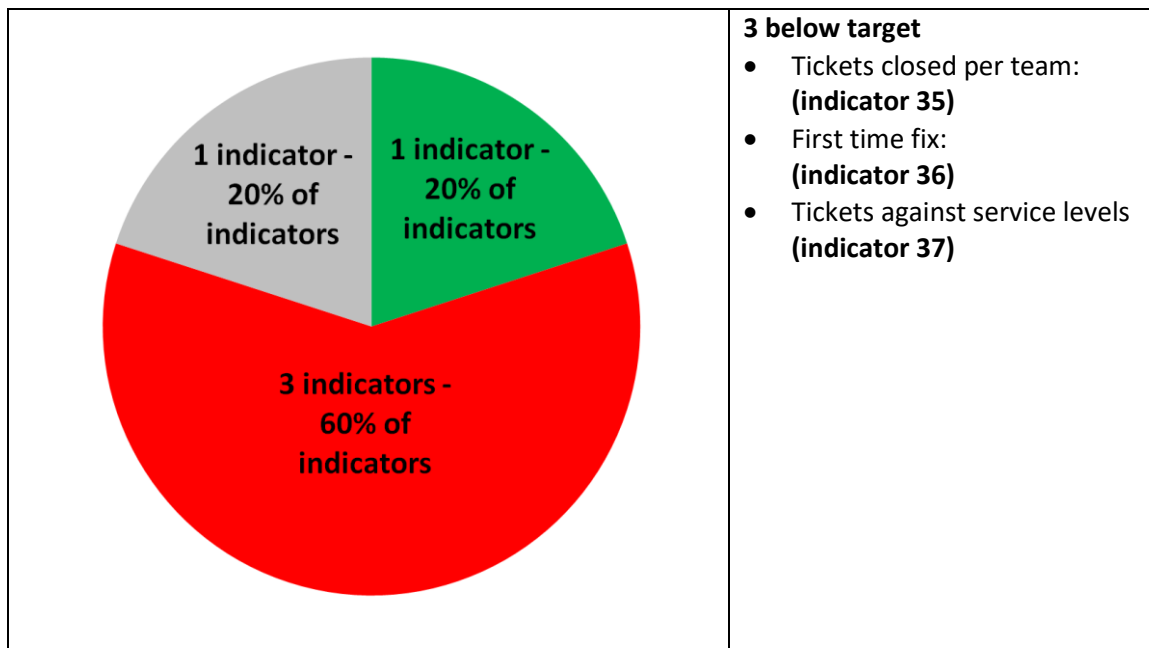
	Above target		Below target		On target		No target set
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Financial indicators	6 Financial indicators in total
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	Above target		Below target		On target		No target set
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ICT indicators	5 indicators in total
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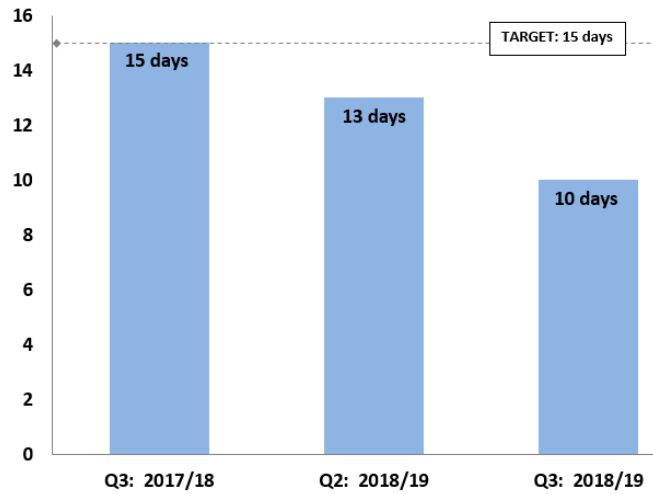



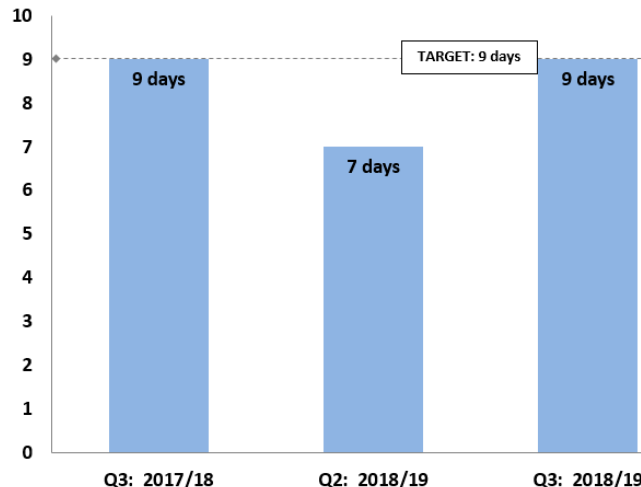
Appendices

Appendix A – Key Performance Indicators 2018/19: End of Q3 - outsourced services

Appendix A: KEY PERFORMANCE INDICATORS: 2018/19: End of Quarter 3

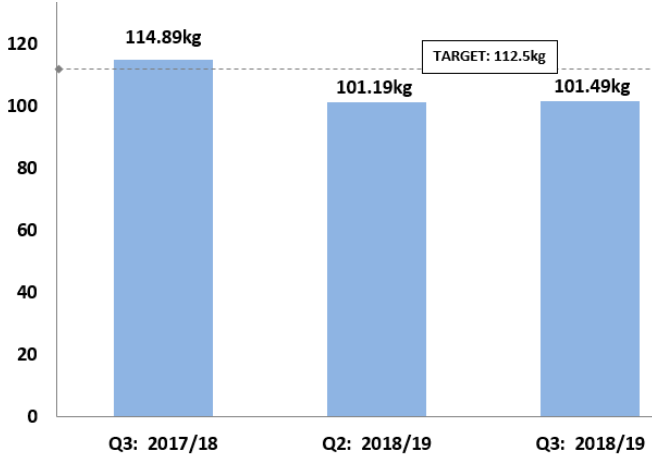
I. CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)																														
	REVENUES AND BENEFITS																																		
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: 10 days</div> <div>Benefit processing: new claims</div>  <div>The cumulative result to the end of Q3 (i.e. taking into account results for Q1 and Q2 as well) is 12 days.</div>	<div>Above target: </div> <div>Target for 2018/19 and Q3: 15 days</div> <div>Benchmarking: Herts & England performance: Q2 2018/19 (September)</div> <table><tr><th colspan="2">Speed of processing: new claims (average for Q2)</th></tr><tr><th></th><th>Total days</th></tr><tr><td>Welwyn Hatfield</td><td>12</td></tr><tr><td>Watford</td><td>13</td></tr><tr><td>St Albans</td><td>13</td></tr><tr><td>Three Rivers</td><td>17</td></tr><tr><td>Dacorum</td><td>20</td></tr><tr><td>Hertsmere</td><td>21</td></tr><tr><td>North Herts</td><td>21</td></tr><tr><td>Stevenage</td><td>22</td></tr><tr><td>East Herts</td><td>24</td></tr><tr><td>Broxbourne</td><td>27</td></tr><tr><td>England (average)</td><td>22</td></tr><tr><td>Hertfordshire (average)</td><td>19</td></tr><tr><td>England (best)</td><td>5</td></tr></table> <div>(Target for 2017/18: 19 days)</div>	Speed of processing: new claims (average for Q2)			Total days	Welwyn Hatfield	12	Watford	13	St Albans	13	Three Rivers	17	Dacorum	20	Hertsmere	21	North Herts	21	Stevenage	22	East Herts	24	Broxbourne	27	England (average)	22	Hertfordshire (average)	19	England (best)	5
Speed of processing: new claims (average for Q2)																																			
	Total days																																		
Welwyn Hatfield	12																																		
Watford	13																																		
St Albans	13																																		
Three Rivers	17																																		
Dacorum	20																																		
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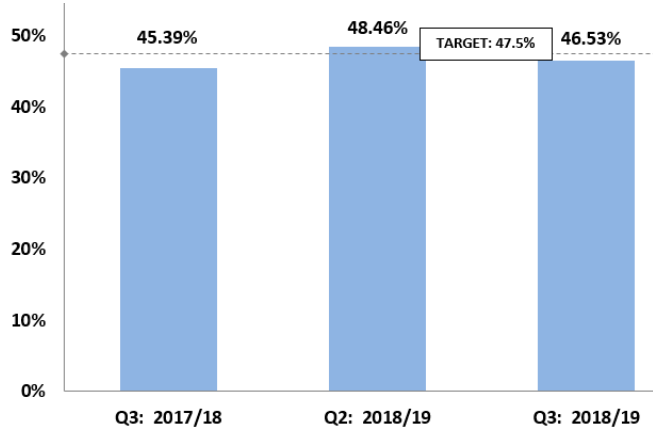
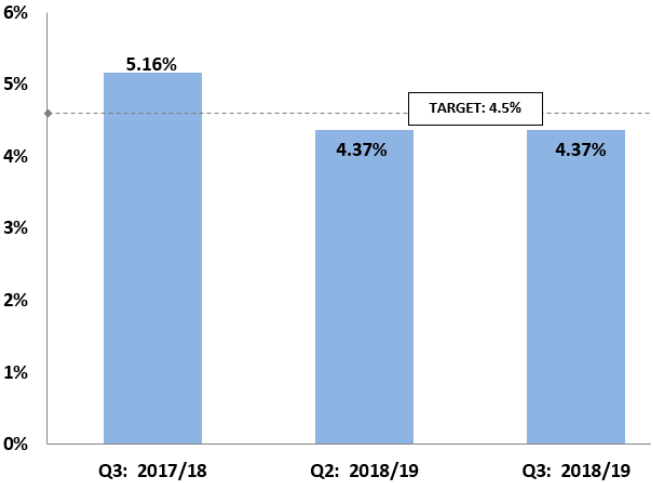
	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)																														
2.	<p>Average time to process change of circumstances (from date of receipt to date processed)</p> <p>A low result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jane Walker</p>	Monthly	<div><p>RESULT: 9 days</p><p>Benefit processing: change of circumstances</p><p>The cumulative result to the end of Q3 (i.e. taking into account results for Q1 and Q2 as well) is 6 days.</p></div>	<div><p>On target:</p><p>Benchmarking: Herts & England performance: Q2 2018/19 (June)</p><table><tr><th colspan="2">Speed of processing: change in circs (average for Q2)</th></tr><tr><th></th><th>Total days</th></tr><tr><td>North Herts</td><td>4</td></tr><tr><td>Hertsmere</td><td>6</td></tr><tr><td>Stevenage</td><td>6</td></tr><tr><td>East Herts</td><td>7</td></tr><tr><td>Three Rivers</td><td>7</td></tr><tr><td>Watford</td><td>7</td></tr><tr><td>Welwyn Hatfield</td><td>7</td></tr><tr><td>St Albans</td><td>8</td></tr><tr><td>Dacorum</td><td>10</td></tr><tr><td>Broxbourne</td><td>12</td></tr><tr><td>England (average)</td><td>8</td></tr><tr><td>Hertfordshire (average)</td><td>7</td></tr><tr><td>England (best)</td><td>2</td></tr></table><p>(Target for 2017/18: 14 days)</p></div>	Speed of processing: change in circs (average for Q2)			Total days	North Herts	4	Hertsmere	6	Stevenage	6	East Herts	7	Three Rivers	7	Watford	7	Welwyn Hatfield	7	St Albans	8	Dacorum	10	Broxbourne	12	England (average)	8	Hertfordshire (average)	7	England (best)	2
Speed of processing: change in circs (average for Q2)																																			
	Total days																																		
North Herts	4																																		
Hertsmere	6																																		
Stevenage	6																																		
East Herts	7																																		
Three Rivers	7																																		
Watford	7																																		
Welwyn Hatfield	7																																		
St Albans	8																																		
Dacorum	10																																		
Broxbourne	12																																		
England (average)	8																																		
Hertfordshire (average)	7																																		
England (best)	2																																		

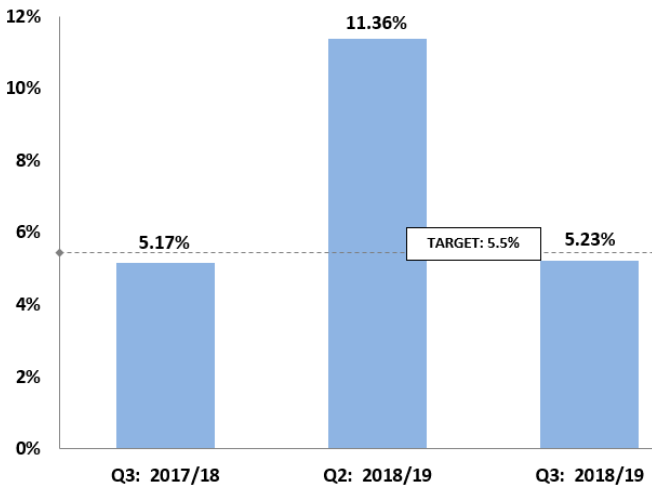
	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)								
	PARKING:												
3.	Penalty Charge Notices issued	Place Shaping & Corp Perf Nick Fenwick	Quarterly	<div>RESULT: 7,291</div> <div>Penalty Charge Notices issued</div> <table><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>5,785</td></tr><tr><td>Q2: 2018/19</td><td>7,375</td></tr><tr><td>Q3: 2018/19</td><td>7,291</td></tr></tbody></table>	Quarter	Value	Q3: 2017/18	5,785	Q2: 2018/19	7,375	Q3: 2018/19	7,291	No target is set for penalty charge notices in line with national guidelines. Cumulative result to end of Q3 for 2018/19: 21,466 (18,546 up to end of Q3 2017/18)
Quarter	Value												
Q3: 2017/18	5,785												
Q2: 2018/19	7,375												
Q3: 2018/19	7,291												

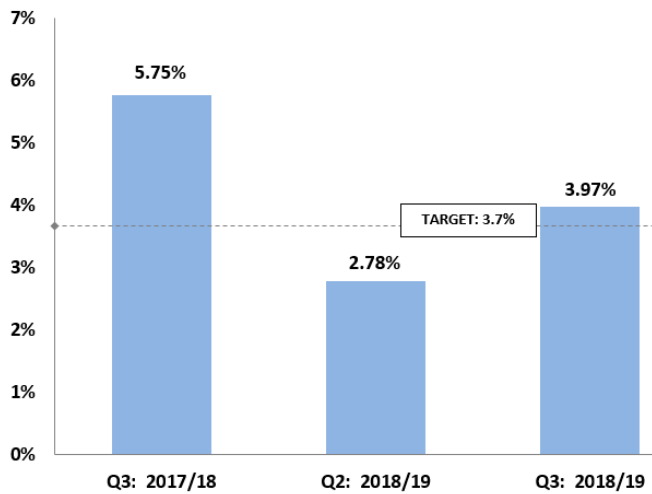
	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)																
4.	Tribunal appeals (won/lost/not contested)	Place Shaping & Corp Perf Nick Fenwick	Quarterly	<p>Tribunal appeals – won / lost / not contested</p> <table><caption>Tribunal appeals – won / lost / not contested</caption><thead><tr><th>Quarter</th><th>Won</th><th>Lost</th><th>Not Contested</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>8</td><td>0</td><td>1</td></tr><tr><td>Q2: 2018/19</td><td>2</td><td>1</td><td>0</td></tr><tr><td>Q3: 2018/19</td><td>2</td><td>1</td><td>1</td></tr></tbody></table>	Quarter	Won	Lost	Not Contested	Q3: 2017/18	8	0	1	Q2: 2018/19	2	1	0	Q3: 2018/19	2	1	1	No target is set for penalty charge notices in line with national guidelines.
Quarter	Won	Lost	Not Contested																		
Q3: 2017/18	8	0	1																		
Q2: 2018/19	2	1	0																		
Q3: 2018/19	2	1	1																		
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.																

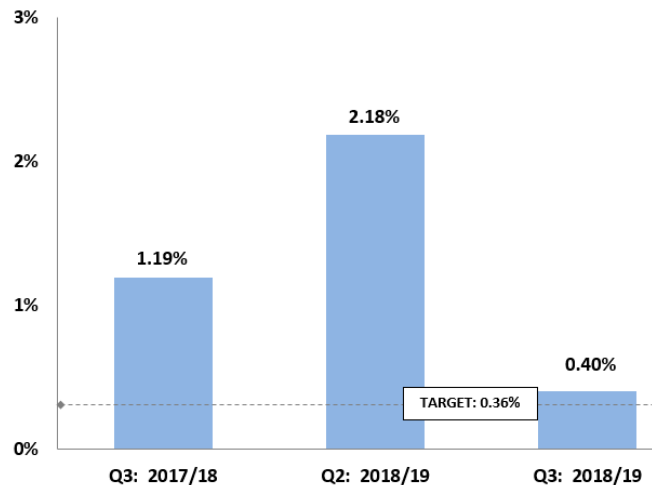
	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)										
	WASTE, RECYLCLING AND STREET CLEANSING														
6.	Residual household waste per household A low result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<div>RESULT: 101.49kg</div> <div>Waste collected per household</div>  <table><caption>Waste collected per household</caption><thead><tr><th>Quarter</th><th>Waste collected (kg)</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>114.89</td></tr><tr><td>Q2: 2018/19</td><td>101.19</td></tr><tr><td>Q3: 2018/19</td><td>101.49</td></tr><tr><td>Target</td><td>112.5</td></tr></tbody></table>	Quarter	Waste collected (kg)	Q3: 2017/18	114.89	Q2: 2018/19	101.19	Q3: 2018/19	101.49	Target	112.5	<div>Above target:</div> <div>Target for 2018/19: 450kg</div> <div>Target for Q3: 112.5kg</div> <div>An excellent result meaning residents are starting to waste less - reduce is always the first message (reduce, reuse, recycle). Well within target.</div> <div>(Target for 2017/18: 450kg)</div>
Quarter	Waste collected (kg)														
Q3: 2017/18	114.89														
Q2: 2018/19	101.19														
Q3: 2018/19	101.49														
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: 46.31%</div> <div>Waste recycled and composted</div>  <table><caption>Waste recycled and composted</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>47.50%</td></tr><tr><td>Q2: 2018/19</td><td>48.29%</td></tr><tr><td>Q3: 2018/19</td><td>46.31%</td></tr><tr><td>Target</td><td>46%</td></tr></tbody></table>	Quarter	Percentage	Q3: 2017/18	47.50%	Q2: 2018/19	48.29%	Q3: 2018/19	46.31%	Target	46%	<div>Above target</div> <div>Target for 2018/19 and Q3: 46%</div> <div>(Target for 2017/18: 46%)</div>
Quarter	Percentage														
Q3: 2017/18	47.50%														
Q2: 2018/19	48.29%														
Q3: 2018/19	46.31%														
Target	46%														

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)																																												
					<div>Benchmarking: Herts performance 2017/18</div> <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																																														
Three Rivers	62.4%	61.9%	0.5%																																														
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Stevenage	38.3%	39.8%	-1.4%																																														

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)										
8.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 46.53%</p> <p>Waste recycled and composted (contractual target)</p>  <table><caption>Waste recycled and composted (contractual target)</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>45.39%</td></tr><tr><td>Q2: 2018/19</td><td>48.46%</td></tr><tr><td>Q3: 2018/19</td><td>46.53%</td></tr><tr><td>Target</td><td>47.5%</td></tr></tbody></table>	Quarter	Percentage	Q3: 2017/18	45.39%	Q2: 2018/19	48.46%	Q3: 2018/19	46.53%	Target	47.5%	<p>Below target</p> <p>Target for 2018/19 and Q3: 47.5%</p> <p>The result for Q1 and Q2 tend to be the highest percentage result in the year due to green waste tonnages.</p> <p>(Target for 2017/18: 47.5% - this is a contractual target)</p>
Quarter	Percentage														
Q3: 2017/18	45.39%														
Q2: 2018/19	48.46%														
Q3: 2018/19	46.53%														
Target	47.5%														
9.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> <p>The surveyed areas include: Tudor; Oxhey; Stanborough; Leggatts Woodside; Central</p> <p>The previous quarter surveyed areas were: Callowland; Holywell Meriden; Nascot Park; Vicarage</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 4.37%</p> <p>Street cleanliness: levels of litter</p>  <table><caption>Street cleanliness: levels of litter</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>5.16%</td></tr><tr><td>Q2: 2018/19</td><td>4.37%</td></tr><tr><td>Q3: 2018/19</td><td>4.37%</td></tr><tr><td>Target</td><td>4.5%</td></tr></tbody></table>	Quarter	Percentage	Q3: 2017/18	5.16%	Q2: 2018/19	4.37%	Q3: 2018/19	4.37%	Target	4.5%	<p>Above target:</p> <p>Target for 2018/19 and Q3: 4.5%</p> <p>The litter score has improved on this time last year, reducing from 5.16% a year ago to 4.37% this quarter, and is within target. The results show enhanced performance in Housing and Main Road land use areas, however there is scope for further improvement in Other Highway and Other Retail and Commercial land use areas. Attention will be focused on the latter to ensure that the score remains with target for the next survey.</p> <p>(Target for 2017/18: 4.5% - this is a contractual target)</p>
Quarter	Percentage														
Q3: 2017/18	5.16%														
Q2: 2018/19	4.37%														
Q3: 2018/19	4.37%														
Target	4.5%														

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)										
10.	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> <p>The surveyed areas include: Tudor; Oxhey; Stanborough; Leggatts Woodside; Central</p> <p>The previous quarter surveyed areas were: Callowland; Holywell Meriden; Nascot Park; Vicarage</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 5.23%</p> <p>Street cleanliness: levels of detritus</p>  <table><caption>Street cleanliness: levels of detritus</caption><thead><tr><th>Quarter</th><th>Level of Detritus (%)</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>5.17%</td></tr><tr><td>Q2: 2018/19</td><td>11.36%</td></tr><tr><td>Q3: 2018/19</td><td>5.23%</td></tr><tr><td>Target</td><td>5.5%</td></tr></tbody></table>	Quarter	Level of Detritus (%)	Q3: 2017/18	5.17%	Q2: 2018/19	11.36%	Q3: 2018/19	5.23%	Target	5.5%	<p>Below target:</p> <p>Target for 2018/19 and Q3: 5.5%</p> <p>The 5.23% detritus score is a good results and well within target. The score represents a significant 6.29% improvement on the 11.52% score recorded in the Q1 survey (the last time this areas was surveyed). The upturn in performance is largely down to the three hired Scarab mechanical brooms that have made a real difference, particularly with regards to channel cleaning, with improved performance in all land use areas. This arrangement has worked well. The Scarab fleet will ensure a recovery in performance over the coming months.</p> <p>(Target for 2017/18: 5.5% - this is a contractual target)</p>
Quarter	Level of Detritus (%)														
Q3: 2017/18	5.17%														
Q2: 2018/19	11.36%														
Q3: 2018/19	5.23%														
Target	5.5%														

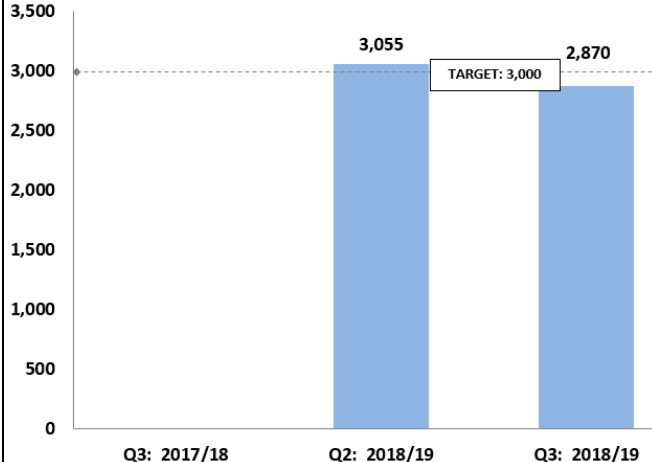

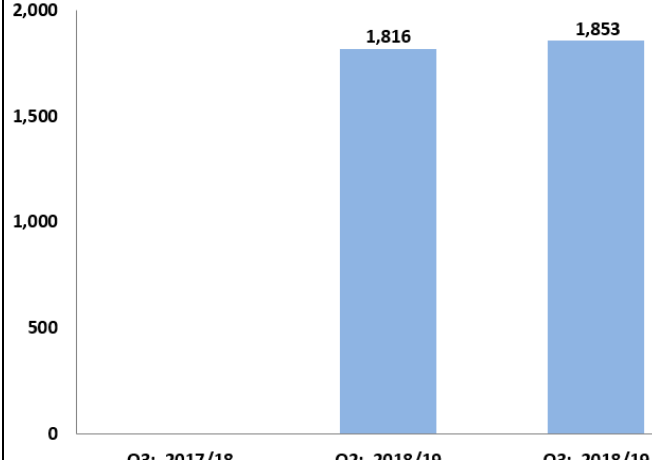
	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)										
11.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> <p>The surveyed areas include: Tudor; Oxhey; Stanborough; Leggatts Woodside; Central</p> <p>The previous quarter surveyed areas were: Callowland; Holywell Meriden; Nascot Park; Vicarage</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<div><div>RESULT: 3.97%</div><div><p>Street cleanliness: levels of graffiti</p><table><caption>Street cleanliness: levels of graffiti</caption><thead><tr><th>Quarter</th><th>Level (%)</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>5.75%</td></tr><tr><td>Q2: 2018/19</td><td>2.78%</td></tr><tr><td>Q3: 2018/19</td><td>3.97%</td></tr><tr><td>Target</td><td>3.7%</td></tr></tbody></table></div></div>	Quarter	Level (%)	Q3: 2017/18	5.75%	Q2: 2018/19	2.78%	Q3: 2018/19	3.97%	Target	3.7%	<p>Above target:</p> <div><div>Target for 2018/19 and Q3: 3.7%</div><p>The graffiti score has reduced from 5.75% this time last year to 3.97% this quarter. Significant gains within Other Highway, Recreational, Industrial and Warehousing, and Other Retail and Commercial land use areas has been offset by increased graffiti in Main Retail and Commercial and Main Road land use areas. Hot spot locations will be prioritised in order to bring the score back within target in time for the next survey.</p><p>(Target for 2017/18: 3.7% - this is a contractual target)</p></div>
Quarter	Level (%)														
Q3: 2017/18	5.75%														
Q2: 2018/19	2.78%														
Q3: 2018/19	3.97%														
Target	3.7%														

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)										
12.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> <p>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 & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 0.40%</p> <p>Street cleanliness: levels of fly posting</p>  <table><caption>Street cleanliness: levels of fly posting</caption><thead><tr><th>Quarter</th><th>Level of Fly Posting (%)</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>1.19%</td></tr><tr><td>Q2: 2018/19</td><td>2.18%</td></tr><tr><td>Q3: 2018/19</td><td>0.40%</td></tr><tr><td>Target (2017/18)</td><td>0.36%</td></tr></tbody></table>	Quarter	Level of Fly Posting (%)	Q3: 2017/18	1.19%	Q2: 2018/19	2.18%	Q3: 2018/19	0.40%	Target (2017/18)	0.36%	<p>Below target:</p> <p>Target for 2017/18 and for Q3: 0.36%</p> <p>The fly posting score has decreased from 1.19% a year ago to 0.40% this quarter and is only marginally outside target. The improved performance is due to gains in Housing, Industrial and Warehousing and Other Retail and Commercial land use areas. There has been a slight decrease in performance in Main Road land use areas due to developer yellow directional signage. Unauthorised signage will be removed.</p> <p>(Target for 2017/18: 0.36% - this is a contractual target)</p>
Quarter	Level of Fly Posting (%)														
Q3: 2017/18	1.19%														
Q2: 2018/19	2.18%														
Q3: 2018/19	0.40%														
Target (2017/18)	0.36%														

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)								
13.	<p>Number of Green Flag awards achieved</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Annual	<p>RESULT: 12</p> <p>Number of Green Flags</p> <table><thead><tr><th>Quarter</th><th>Number of Green Flags</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>8</td></tr><tr><td>Q2: 2018/19</td><td>11</td></tr><tr><td>Q3: 2018/19</td><td>12</td></tr></tbody></table>	Quarter	Number of Green Flags	Q3: 2017/18	8	Q2: 2018/19	11	Q3: 2018/19	12	<p>On target:</p> <p>Target for 2018/19: 12</p> <p>This was officially announced in Quarter 2.</p> <p>(Target for 2017/18: 11)</p>
Quarter	Number of Green Flags												
Q3: 2017/18	8												
Q2: 2018/19	11												
Q3: 2018/19	12												

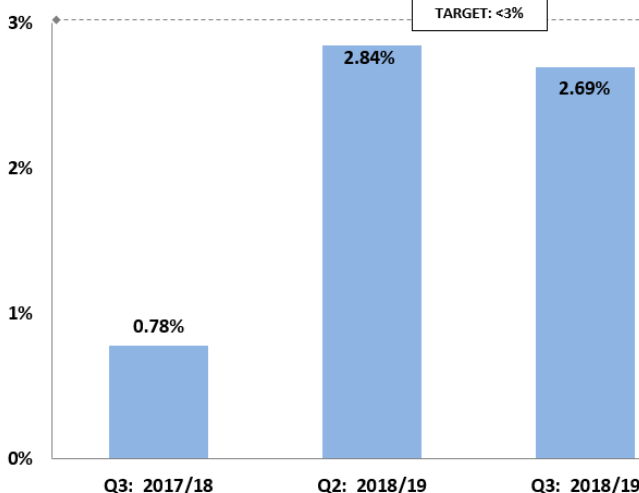
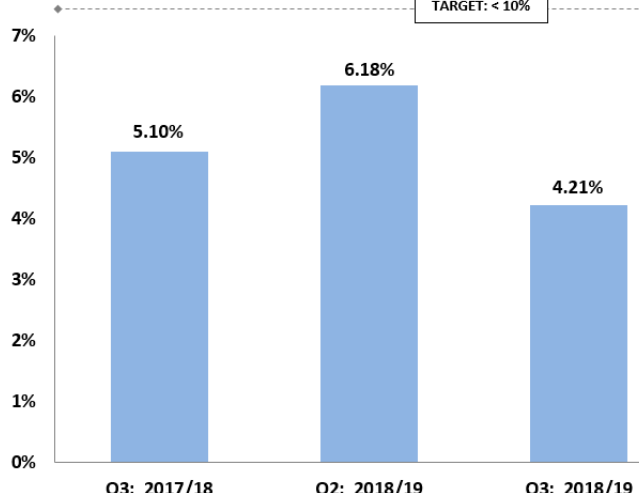
	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)												
	LEISURE AND COMMUNITY																
14.	Throughput of Watford Leisure Centre: Woodside A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<div>RESULT: 177,053</div> <div>Throughput – Watford Leisure Centre Woodside</div> <table><thead><tr><th>Quarter</th><th>Throughput</th><th>Target</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>188,210</td><td></td></tr><tr><td>Q2: 2018/19</td><td>212,509</td><td>210,000</td></tr><tr><td>Q3: 2018/19</td><td>177,053</td><td>210,000</td></tr></tbody></table>	Quarter	Throughput	Target	Q3: 2017/18	188,210		Q2: 2018/19	212,509	210,000	Q3: 2018/19	177,053	210,000	<div>Below target:</div> <div>Target for 2018/19: 840,000</div> <div>Target for Q3: 210,000</div> <div>Commentary to be supplied for the meeting. It is likely that the recent refurbishment work will have impacted on Q3 this year compared to Q3 last year.</div> <div>(Target for 2017/18: 837,000)</div>
Quarter	Throughput	Target															
Q3: 2017/18	188,210																
Q2: 2018/19	212,509	210,000															
Q3: 2018/19	177,053	210,000															
15.	Membership of Watford Leisure Centre: Woodside A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<div>RESULT: 4,657</div> <div>Membership – Watford Leisure Centre Woodside</div> <table><thead><tr><th>Quarter</th><th>Membership</th><th>Target</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>Not available</td><td></td></tr><tr><td>Q2: 2018/19</td><td>4,821</td><td>5,000</td></tr><tr><td>Q3: 2018/19</td><td>4,657</td><td>5,000</td></tr></tbody></table>	Quarter	Membership	Target	Q3: 2017/18	Not available		Q2: 2018/19	4,821	5,000	Q3: 2018/19	4,657	5,000	<div>Below target:</div> <div>Target for 2018/19 and for Q3: 5,000</div> <div>Membership remains relatively consistent. Promotional offers being considered to drive additional membership.</div> <div>Previous year's figures are not available as Everyone Active is now reporting this figure on a quarterly not cumulative basis.</div> <div>(Target for 2017/18: 5,000)</div>
Quarter	Membership	Target															
Q3: 2017/18	Not available																
Q2: 2018/19	4,821	5,000															
Q3: 2018/19	4,657	5,000															

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)								
16.	Watford Leisure Centre - Woodside - swimming lessons take up	Community & Environ'tal Services Alan Gough	Quarterly	<div>RESULT: 2,434</div> <div>Watford Leisure Centre Woodside – swimming lesson take up</div>  <table><thead><tr><th>Quarter</th><th>Take up</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>0</td></tr><tr><td>Q2: 2018/19</td><td>1,826</td></tr><tr><td>Q3: 2018/19</td><td>2,434</td></tr></tbody></table>	Quarter	Take up	Q3: 2017/18	0	Q2: 2018/19	1,826	Q3: 2018/19	2,434	No target set for this year – the year will be used to baseline and set future targets.
Quarter	Take up												
Q3: 2017/18	0												
Q2: 2018/19	1,826												
Q3: 2018/19	2,434												
17.	Throughput of Watford Leisure Centre: Central A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<div>RESULT: 82,398</div> <div>Throughput – Watford Leisure Centre Central</div>  <table><thead><tr><th>Quarter</th><th>Throughput</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>94,238</td></tr><tr><td>Q2: 2018/19</td><td>114,336</td></tr><tr><td>Q3: 2018/19</td><td>82,398</td></tr></tbody></table> <div>TARGET: 105,000</div>	Quarter	Throughput	Q3: 2017/18	94,238	Q2: 2018/19	114,336	Q3: 2018/19	82,398	<div>Below target:</div> <div>Target for 2018/19: 420,00</div> <div>Target for Q3: 105,000</div> <div>Commentary to be supplied for the meeting. It is likely that the recent refurbishment work will have impacted on Q3 this year compared to Q3 last year.</div> <div>(Target for 2017/18: 397,060)</div>
Quarter	Throughput												
Q3: 2017/18	94,238												
Q2: 2018/19	114,336												
Q3: 2018/19	82,398												

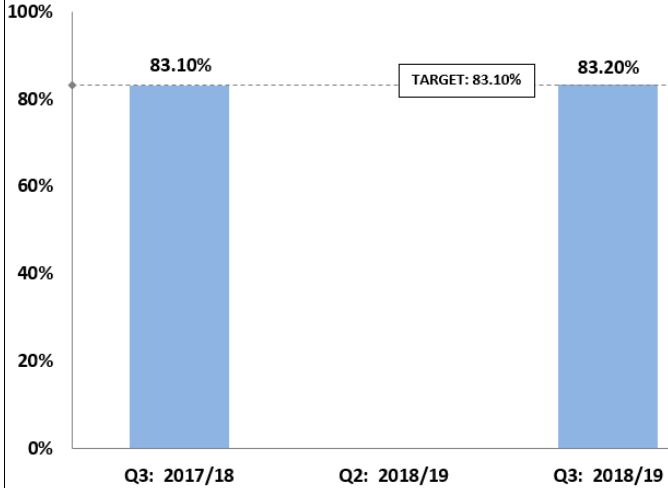

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)										
18.	Membership of Watford Leisure Centre: Central A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	RESULT: 2,870 Membership – Watford Leisure Centre Central  <table><tr><th>Quarter</th><th>Membership</th></tr><tr><td>Q3: 2017/18</td><td>-</td></tr><tr><td>Q2: 2018/19</td><td>3,055</td></tr><tr><td>Q3: 2018/19</td><td>2,870</td></tr><tr><td>Target</td><td>3,000</td></tr></table>	Quarter	Membership	Q3: 2017/18	-	Q2: 2018/19	3,055	Q3: 2018/19	2,870	Target	3,000	Below target:  Target for 2018/19 and for Q3 : 3,000 Previous year's figures are not available as Everyone Active is now reporting this figure on a quarterly not cumulative basis. (Target for 2017/18: 3,000)
Quarter	Membership														
Q3: 2017/18	-														
Q2: 2018/19	3,055														
Q3: 2018/19	2,870														
Target	3,000														
19.	Watford Leisure Centre – Central - swimming lessons take up	Community & Environ'tal Services Alan Gough	Quarterly	RESULT: 1,853 Watford Leisure Centre Central – swimming lesson take up  <table><tr><th>Quarter</th><th>Swimming lesson take up</th></tr><tr><td>Q3: 2017/18</td><td>-</td></tr><tr><td>Q2: 2018/19</td><td>1,816</td></tr><tr><td>Q3: 2018/19</td><td>1,853</td></tr></table>	Quarter	Swimming lesson take up	Q3: 2017/18	-	Q2: 2018/19	1,816	Q3: 2018/19	1,853	No target set for this year – the year will be used to baseline and set future targets.		
Quarter	Swimming lesson take up														
Q3: 2017/18	-														
Q2: 2018/19	1,816														
Q3: 2018/19	1,853														

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)								
20.	<p>Number of ticketed performances: Watford Colosseum</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<div>RESULT: 92</div> <table><thead><tr><th>Quarter</th><th>Number of ticketed performances</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>100</td></tr><tr><td>Q2: 2018/19</td><td>15</td></tr><tr><td>Q3: 2018/19</td><td>92</td></tr></tbody></table>	Quarter	Number of ticketed performances	Q3: 2017/18	100	Q2: 2018/19	15	Q3: 2018/19	92	<div>Target for 2018/19 : 120</div> <p>It is difficult to assess quarterly performance for this indicator as there are such significant variations through the year. The results here illustrate this. Q2 includes the summer months when there are few shows as people are taking holidays whilst Q3 includes Christmas and so there are a high number of events and performances.</p>
Quarter	Number of ticketed performances												
Q3: 2017/18	100												
Q2: 2018/19	15												
Q3: 2018/19	92												

III. FINANCIAL INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)								
21.	<p>Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period</p> <p>A low result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jane Walker</p>	Monthly	<p>RESULT: 2.69%</p> <p>Value of outstanding invoices < 12 months old</p>  <table><thead><tr><th>Quarter</th><th>Value of outstanding invoices < 12 months old (%)</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>0.78%</td></tr><tr><td>Q2: 2018/19</td><td>2.84%</td></tr><tr><td>Q3: 2018/19</td><td>2.69%</td></tr></tbody></table>	Quarter	Value of outstanding invoices < 12 months old (%)	Q3: 2017/18	0.78%	Q2: 2018/19	2.84%	Q3: 2018/19	2.69%	<p>Above target:</p> <p>Target for 2017/18 and for Q3:</p> <p>3% or less of outstanding debt</p> <p>(Target for 2017/18: 3% or less of outstanding debt)</p>
Quarter	Value of outstanding invoices < 12 months old (%)												
Q3: 2017/18	0.78%												
Q2: 2018/19	2.84%												
Q3: 2018/19	2.69%												
22.	<p>Value of outstanding invoices over 12 months with unsecured debt</p> <p>A low result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jane Walker</p>	Monthly	<p>RESULT: 4.21%</p> <p>Value of outstanding invoices over 12 months old</p>  <table><thead><tr><th>Quarter</th><th>Value of outstanding invoices over 12 months old (%)</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>5.10%</td></tr><tr><td>Q2: 2018/19</td><td>6.18%</td></tr><tr><td>Q3: 2018/19</td><td>4.21%</td></tr></tbody></table>	Quarter	Value of outstanding invoices over 12 months old (%)	Q3: 2017/18	5.10%	Q2: 2018/19	6.18%	Q3: 2018/19	4.21%	<p>Above target:</p> <p>Target for 2018/19 and Q3: 10 % or less</p> <p>NOTE: These results do not include the Watford Indoor Bowls Club debt (with this the result is 22.51%)</p> <p>(Target for 2017/18: 10% or less)</p>
Quarter	Value of outstanding invoices over 12 months old (%)												
Q3: 2017/18	5.10%												
Q2: 2018/19	6.18%												
Q3: 2018/19	4.21%												

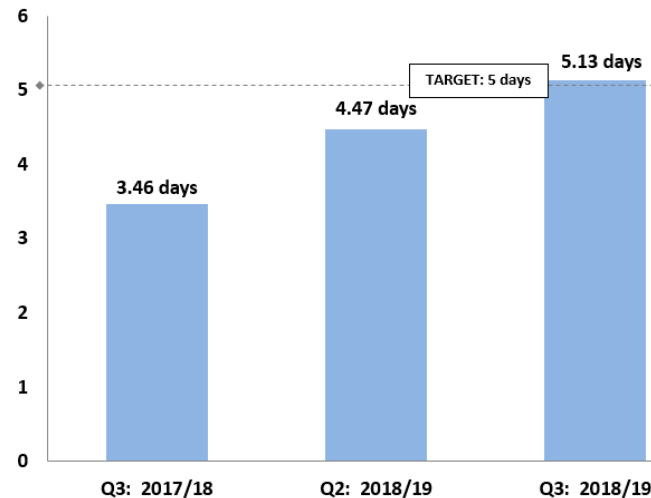
	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)								
23.	<p>% payment classified as 'LA error'</p> <p>A low result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jane Walker</p>	Monthly	<div><div>RESULT: 0.25%</div><div>% payments: LA error</div><table><caption>% payments: LA error</caption><thead><tr><th>Quarter</th><th>% payments: LA error</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>0.33%</td></tr><tr><td>Q2: 2018/19</td><td>0.28%</td></tr><tr><td>Q3: 2018/19</td><td>0.25%</td></tr></tbody></table></div>	Quarter	% payments: LA error	Q3: 2017/18	0.33%	Q2: 2018/19	0.28%	Q3: 2018/19	0.25%	<div><div>Above target:</div><div>Target for 2018/19 and Q3: 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><div>>0.54% NIL subsidy received on overpayments caused by LA error</div><div><0.54>0.48% 40% subsidy received on overpayments caused by LA error</div><div><0.48% 100% subsidy received</div><div>(Target for 2017/18: 0.54% or less)</div></div>
Quarter	% payments: LA error												
Q3: 2017/18	0.33%												
Q2: 2018/19	0.28%												
Q3: 2018/19	0.25%												

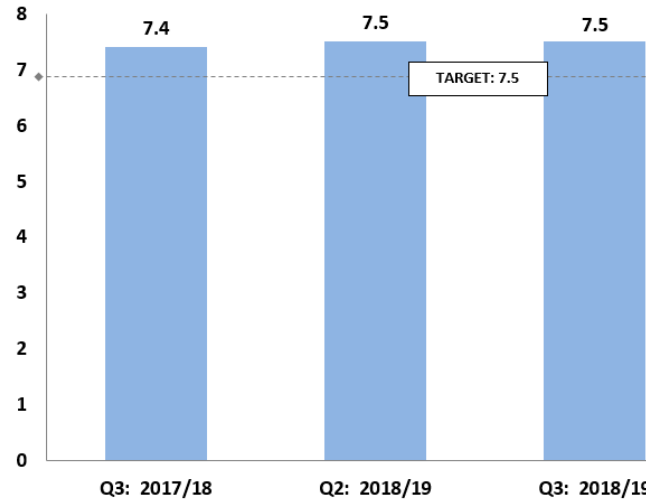

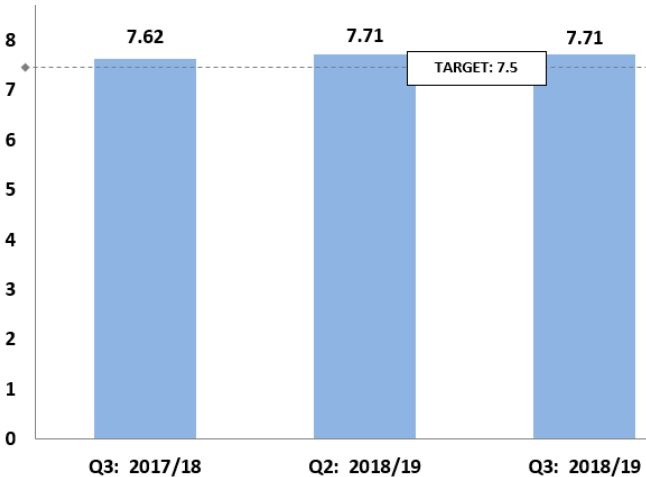

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)																															
24.	<p>Collection rates of council tax</p> <p>A high result is good for this indicator</p> <p><i>NB: we are aware that councils are not reporting this result to government in the same way so national benchmarking data is not necessarily sound. For example, St Albans is not submitting 'in year' performance but including collection from previous years. This gives a higher result</i></p>	<p>Revenues & Benefits</p> <p>Jane Walker</p>	Monthly	<div><div>RESULT 83.20%</div><div><p>Collection rates of council tax</p><table><tr><td>Q3: 2017/18</td><td>Q2: 2018/19</td><td>Q3: 2018/19</td></tr></table></div></div>	Q3: 2017/18	Q2: 2018/19	Q3: 2018/19	<p>Above target: </p> <p>Target for 2018/19: 96%</p> <p>Target for Q3: 83.10%</p> <p>Benchmarking: 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> <p>(Target for 2017/18: 96% - Target for Q2: 55.88%)</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%
Q3: 2017/18	Q2: 2018/19	Q3: 2018/19																																		
Collection rates of council tax: in year collection rate																																				
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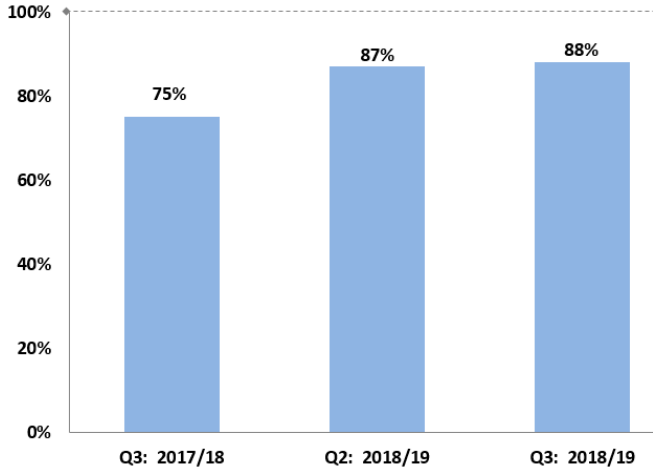
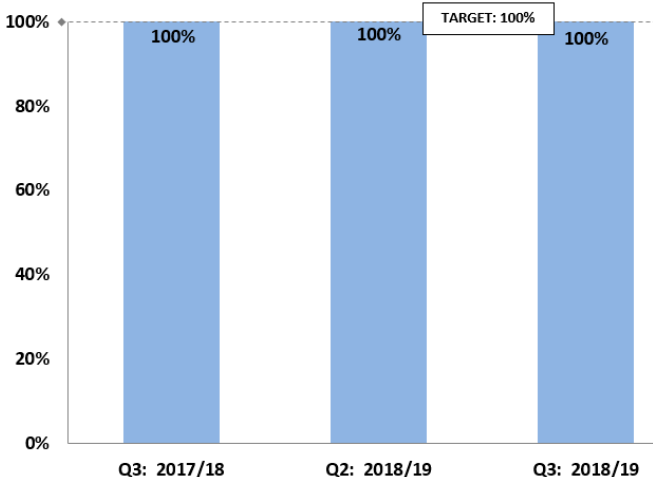
	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)																																				
25.	<p>Collection rates of NNDR</p> <p>A high result is good for this indicator</p> <p><i>See above for benchmarking comment</i></p>	<p>Revenues & Benefits</p> <p>Jane Walker</p>	Monthly	<div><div>RESULT: 83.40%</div><div><p>Collection rates of NNDR</p><table><tr><th>Period</th><th>Collection Rate</th></tr><tr><td>Q3: 2017/18</td><td>85.90%</td></tr><tr><td>Q2: 2018/19</td><td>TARGET: 83.50%</td></tr><tr><td>Q3: 2018/19</td><td>83.40%</td></tr></table></div></div>	Period	Collection Rate	Q3: 2017/18	85.90%	Q2: 2018/19	TARGET: 83.50%	Q3: 2018/19	83.40%	<p>Below target:</p> <p>Target for 2018/19 : 97%</p> <p>Target for Q3: 83.50%</p> <p>Benchmarking: Herts and England performance 2017/18</p> <table><tr><th colspan="2">Collection rates of NNDR: in year collection rate</th></tr><tr><th></th><th>Total</th></tr><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></table> <p>(Target for 2017/18: 97% - Target for Q2: 57.61%)</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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Shire districts	98.5%																																								

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)										
26.	Creditor payments paid within 30 days A high result is good for this indicator	Finance Alison Scott	Monthly	<div>RESULT: 96.53%</div> <div>Creditor payments in 30 days</div> <div><table><caption>Creditor payments in 30 days</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>96.92%</td></tr><tr><td>Q2: 2018/19</td><td>96.86%</td></tr><tr><td>Q3: 2018/19</td><td>96.53%</td></tr><tr><td>Target</td><td>95%</td></tr></tbody></table></div>	Quarter	Percentage	Q3: 2017/18	96.92%	Q2: 2018/19	96.86%	Q3: 2018/19	96.53%	Target	95%	<div>Above target:</div> <div>Target for 2018/19 and Q3 : 95%</div> <div>(Target for 2017/18: 95%)</div> <div>↑</div>
Quarter	Percentage														
Q3: 2017/18	96.92%														
Q2: 2018/19	96.86%														
Q3: 2018/19	96.53%														
Target	95%														

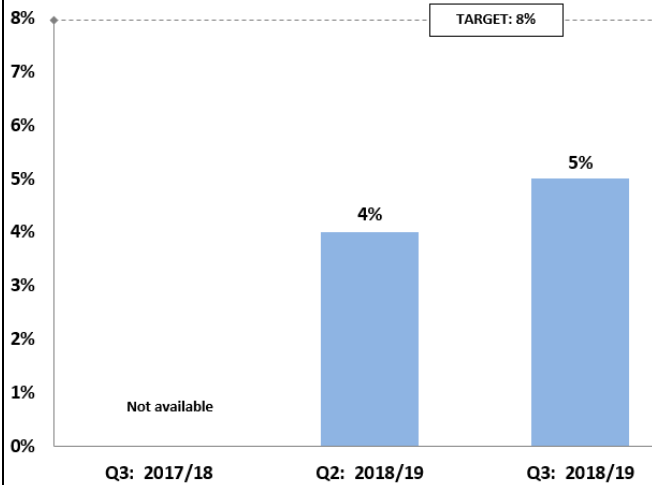
IV. STAFF INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)								
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	RESULT: 5.13 days Sickness absence  <table><thead><tr><th>Quarter</th><th>Days lost</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>3.46 days</td></tr><tr><td>Q2: 2018/19</td><td>4.47 days</td></tr><tr><td>Q3: 2018/19</td><td>5.13 days</td></tr></tbody></table>	Quarter	Days lost	Q3: 2017/18	3.46 days	Q2: 2018/19	4.47 days	Q3: 2018/19	5.13 days	Above target: Target for 2018/19 and Q3 : 5 days Just over 5 day target due to some long term absences Benchmarking East of England Local Authority survey 2016 Average days lost for district authorities: 6.40 days CIPD survey 2016 Average days lost – all sectors: 6.30 days Average days lost – public sector: 8.90 days (Target for 2017/18: 5 days)
Quarter	Days lost												
Q3: 2017/18	3.46 days												
Q2: 2018/19	4.47 days												
Q3: 2018/19	5.13 days												
28.	Staff sickness – long term / short term Narrative indicator	Human Resources Terry Baldwin	Monthly		For December 2018. Short term absences triggered - 17 Long term absences triggered - 3 .								

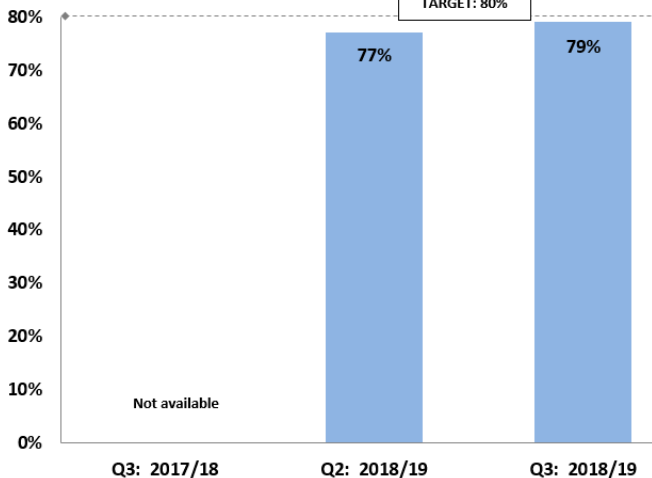
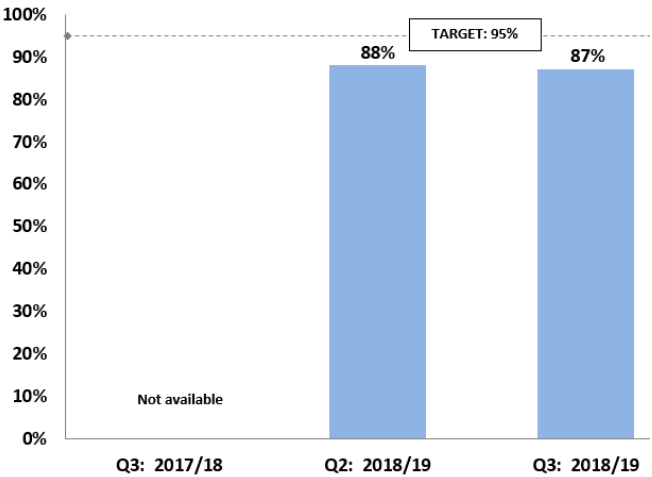
	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)								
29.	Staff satisfaction 1. Taken from PDRs A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	RESULT: 7.5 Staff satisfaction  <table><caption>Staff satisfaction data</caption><thead><tr><th>Quarter</th><th>Result</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>7.4</td></tr><tr><td>Q2: 2018/19</td><td>7.5</td></tr><tr><td>Q3: 2018/19</td><td>7.5</td></tr></tbody></table>	Quarter	Result	Q3: 2017/18	7.4	Q2: 2018/19	7.5	Q3: 2018/19	7.5	Below target  Target for 2018/19 : 7.5 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. First reported in Q1 and will not change for rest of year as PDR cycle now complete. (Target for 2017/18: 7.5)
Quarter	Result												
Q3: 2017/18	7.4												
Q2: 2018/19	7.5												
Q3: 2018/19	7.5												
30.	Staff motivation 2. Taken from PDRs A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	RESULT: 7.71 Staff motivation  <table><caption>Staff motivation data</caption><thead><tr><th>Quarter</th><th>Result</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>7.62</td></tr><tr><td>Q2: 2018/19</td><td>7.71</td></tr><tr><td>Q3: 2018/19</td><td>7.71</td></tr></tbody></table>	Quarter	Result	Q3: 2017/18	7.62	Q2: 2018/19	7.71	Q3: 2018/19	7.71	Above target  Target for 2018/19 : 7.5 This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10. First reported in Q1 and will not change for rest of year as PDR cycle now complete. (Target for 2017/18: 7.5)
Quarter	Result												
Q3: 2017/18	7.62												
Q2: 2018/19	7.71												
Q3: 2018/19	7.71												

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)								
31.	<p>Return to work interviews carried out on time</p> <p>A high result is good for this indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p>RESULT: 88%</p> <p>Return to work interviews</p>  <table><thead><tr><th>Quarter</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>75%</td></tr><tr><td>Q2: 2018/19</td><td>87%</td></tr><tr><td>Q3: 2018/19</td><td>88%</td></tr></tbody></table>	Quarter	Result (%)	Q3: 2017/18	75%	Q2: 2018/19	87%	Q3: 2018/19	88%	<p>Below target</p> <p>Target for 2018/19 and Q3 : 100%</p> <p>(Target for 2017/18: 90%)</p>
Quarter	Result (%)												
Q3: 2017/18	75%												
Q2: 2018/19	87%												
Q3: 2018/19	88%												
32.	<p>PDRs completed on time</p> <p>A high result is good for this indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Annual	<p>RESULT: 100%</p> <p>PDRs completed on time</p>  <table><thead><tr><th>Quarter</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>100%</td></tr><tr><td>Q2: 2018/19</td><td>100%</td></tr><tr><td>Q3: 2018/19</td><td>100%</td></tr></tbody></table>	Quarter	Result (%)	Q3: 2017/18	100%	Q2: 2018/19	100%	Q3: 2018/19	100%	<p>On target</p> <p>Target for 2018/19 : 100% by 30 June 2018</p> <p>(Target for 2017/18: 100%)</p>
Quarter	Result (%)												
Q3: 2017/18	100%												
Q2: 2018/19	100%												
Q3: 2018/19	100%												

V. ICT INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)												
33.	<p>ICT service: Missed calls to the helpdesk</p> <p>A low result is good for this indicator</p>	ICT Andrew Cox	Monthly	<p>RESULT: 5%</p> <p>ICT: missed calls to the helpdesk</p>  <table><caption>ICT: missed calls to the helpdesk</caption><thead><tr><th>Quarter</th><th>Result (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>Not available</td><td>8%</td></tr><tr><td>Q2: 2018/19</td><td>4%</td><td>8%</td></tr><tr><td>Q3: 2018/19</td><td>5%</td><td>8%</td></tr></tbody></table>	Quarter	Result (%)	Target (%)	Q3: 2017/18	Not available	8%	Q2: 2018/19	4%	8%	Q3: 2018/19	5%	8%	<p>Above target</p> <p>Target for 2018/19 and Q3: 8%</p> <p>User phones the service desk and gets the welcome message, if the user hangs up at this point, then this is defined as "abandoned". If the user is then transferred to the on hold music, and hangs up this is defined as "missed".</p> <p>Total number of calls: 857 calls. 16 missed.</p> <p>This is an aggregated result between Watford BC and Three Rivers DC.</p> <p>(Target for 2017/18: 8%)</p>
Quarter	Result (%)	Target (%)															
Q3: 2017/18	Not available	8%															
Q2: 2018/19	4%	8%															
Q3: 2018/19	5%	8%															
34.	<p>Customer satisfaction survey</p> <p>(The following questions are asked in the survey and a rating of below expectations / met expectation / exceed expectations is available for users to mark against each. (1) How satisfied were you with the service you received?</p>	ICT Andrew Cox	Monthly	.	<p>No target set.</p> <p>767 surveys sent. 47 survey responses returned, 2% below expected ratings, 53% met expectations, 41% exceeded expectations, 4% blank. 91% met or exceeded expectations.</p> <p>46 survey responses returned (June 2018):</p> <ul style="list-style-type: none">• 2% below expectations• 53% met expectations• 41% exceeded expectations• 4% blank. <p>94% met or exceeded expectations.</p>												

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)								
	(2) Did our IT Support Team member communicate effectively with you? (3) Did we resolve your issue in a timely manner? (4) How professional and courteous were the IT support team members?) Narrative indicator												
35.	First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation) A high result is good for this indicator	ICT Andrew Cox	Monthly	RESULT: 36% ICT: first time fix (FTF) <table><thead><tr><th>Quarter</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q3: 2017/18</td><td>Not available</td></tr><tr><td>Q2: 2018/19</td><td>37%</td></tr><tr><td>Q3: 2018/19</td><td>36%</td></tr></tbody></table>	Quarter	Result (%)	Q3: 2017/18	Not available	Q2: 2018/19	37%	Q3: 2018/19	36%	Below target Target for 2018/19 and Q3: 45% 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. Amicus 45%, on-site team 16%. Performance is impacted by the reporting channel chosen - very low levels of walk-ups in December and a proportionally higher level of email, therefore, reducing the number of tickets where this could be achieved. First time fixes are incidents which were closed 30 minutes after being created from a telephone call or walk-up only. (Target for 2017/18: 45%)
Quarter	Result (%)												
Q3: 2017/18	Not available												
Q2: 2018/19	37%												
Q3: 2018/19	36%												

	Indicator	Service area	Reporting frequency	Results (Quarter 3)	Comments & Benchmarking (where available)												
36.	Tickets closed per team A high result is good for this indicator	ICT Andrew Cox	Monthly	RESULT: 79% ICT: tickets closed per team  <table><tr><th>Quarter</th><th>Result</th><th>Target</th></tr><tr><td>Q3: 2017/18</td><td>Not available</td><td>80%</td></tr><tr><td>Q2: 2018/19</td><td>77%</td><td>80%</td></tr><tr><td>Q3: 2018/19</td><td>79%</td><td>80%</td></tr></table>	Quarter	Result	Target	Q3: 2017/18	Not available	80%	Q2: 2018/19	77%	80%	Q3: 2018/19	79%	80%	Below target Target for 2018/19 and Q3: 80% Only just below target. 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. 1015 calls closed by both teams. (84%) by AmicusITS (Target for 2017/18: 80%)
Quarter	Result	Target															
Q3: 2017/18	Not available	80%															
Q2: 2018/19	77%	80%															
Q3: 2018/19	79%	80%															
37.	Tickets against service levels A high result is good for this indicator	ICT Andrew Cox	Monthly	RESULT: 87% ICT: tickets against service levels  <table><tr><th>Quarter</th><th>Result</th><th>Target</th></tr><tr><td>Q3: 2017/18</td><td>Not available</td><td>95%</td></tr><tr><td>Q2: 2018/19</td><td>88%</td><td>95%</td></tr><tr><td>Q3: 2018/19</td><td>87%</td><td>95%</td></tr></table>	Quarter	Result	Target	Q3: 2017/18	Not available	95%	Q2: 2018/19	88%	95%	Q3: 2018/19	87%	95%	Below target: Target for 2018 and Q2: 95% Pending service level review. Category changes and ways in which calls are logged and service levels applied. Due for 19/2020. (Target for 2017/18: 95%)
Quarter	Result	Target															
Q3: 2017/18	Not available	95%															
Q2: 2018/19	88%	95%															
Q3: 2018/19	87%	95%															