

## Overview and Scrutiny Committee

28 November 2019

**Report of:** Head of Corporate Strategy and Communications  
**Title:** End of Quarter 2 2019 /20 Key Performance Indicator Report  
**Nature of Report** For discussion and decision

### 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 Quarter 2 2019/20. The report, therefore, shows:

- The result for the end of Quarter 2 (unless highlighted otherwise)
- The results for Quarter 2 last year – 2018/19 (shown in the graphs for the majority of the indicators)
- The results for Quarter 1 2019/20 (the previous quarter) (again shown in the graphs for the majority of indicators)
- The target that was set for 2019/20
- Whether the indicator result is above, below or on target (shown by the green (above target), red (below target) or orange arrows (on target))

1.3 As at the time of publication the results for Revenues and Benefits were unavailable. These will be circulated in advance of the meeting along with the overall analysis of indicators that accompanies these performance report.

### Contact Officer:

For further information please contact:

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**2.0 Risks**

**2.1**

<b>Nature of Risk</b>	<b>Consequence</b>	<b>Suggested Control Measures</b>	<b>Response</b> <i>(Treat, tolerate, terminate, transfer)</i>	<b>Risk Rating</b> <i>(the combination of severity and likelihood)</i>
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 Committee is asked to note the key performance indicator results for Quarter 2 2019/20.

<b>4.0</b>	<b>DETAILED PROPOSAL</b>
<b>4.1</b>	<p>The council maintains a suite of performance indicators as one means of ensuring the council is performing to a high standard and that areas where improvement needs to be made are highlighted and appropriate action taken. This applies to both those services still provided directly by the council and those services now provided by an external organisation or through the lead authority model. These 'key' performance indicators are now all presented directly to Overview and Scrutiny Committee.</p>
<b>4.2</b>	<p><b>Analysis of performance against target [ANALYSIS TO FOLLOW]</b></p> <p><b>All indicators</b>  Targets are not always appropriate for a performance indicator, such as for homelessness indicators and, therefore, have not been set for all the indicators in Appendix A. For Quarter 2, there are 16 indicators out of a total of 49 where a target has not been set.  Of performance indicators where targets were set for Quarter 2:</p>
	<p><b>Analysis of performance trend [ANALYSIS TO FOLLOW]</b></p> <p>Similarly, an analysis of performance trend can be undertaken for those indicators where this appropriate and where results are available for the previous year (2018/19).</p> <p>In Quarter 2 2019/20, there were 12 indicators out of a total of 49 where it was not possible to identify a trend in performance. This could be because the indicator was not collected in the previous year or because trend analysis is not meaningful.</p> <p>It is important to note that whilst we would want to see sustained improvement in our indicators, at some point this becomes less achievable in terms of the point reached in performance and the resource implication of continuing to demonstrate year on year improvement. However, it is also good to ensure trends are recognised in order to prevent significant performance slippage.</p> <p><b>Analysis of indicators where performance trend can be identified</b>  If we just consider the basket of indicators where performance trends can be identified and take them as a percentage of this total (i.e. 37 Indicators), for Quarter 2 2019/20:</p>

Appendices

Appendix A – Key Performance Indicators 2019/20 End of Quarter 2 performance report

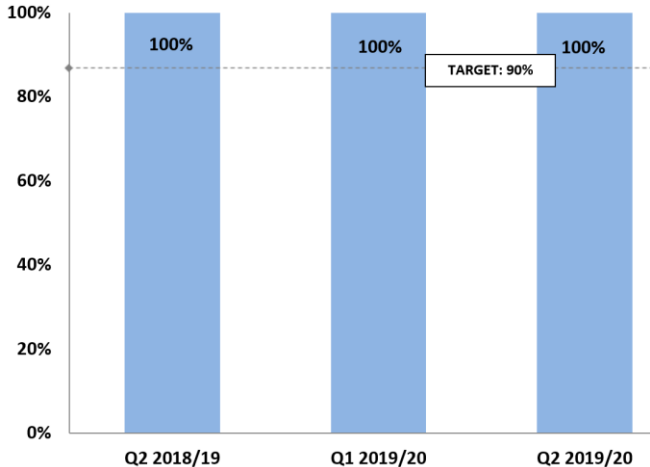

## KEY PERFORMANCE INDICATORS: 2019/20: End of Q2 2019/20

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### I. CUSTOMER FIRST INDICATORS

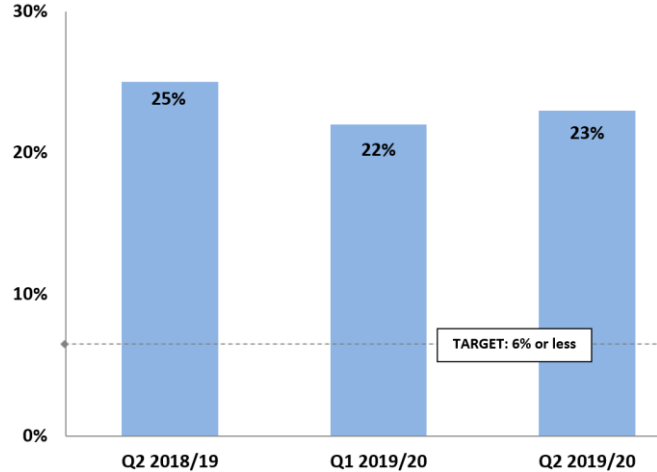

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)
<b>REVENUES AND BENEFITS</b>					
1.	Average time to process housing benefits claims (from date of receipt to date processed)  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<b>RESULT: X days TO FOLLOW</b>  Benefit processing: new claims	<b>Target for 2019/20: 15 days</b>


	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)
2.	<p>Average time to process change of circumstances (from date of receipt to date processed)</p> <p><b>A low result is good for this indicator</b></p>	<p>Revenues &amp; Benefits</p> <p>Jane Walker</p>	Monthly	<p><b>RESULT: X days TO FOLLOW</b></p> <p>Benefit processing: change of circumstances</p>	<p><b>Target for 2019/20: 9 days</b></p>

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
<b>PLANNING:</b>															
3.	Processing of planning applications: 'major' applications - % determined within 13 weeks  <b>A high result is good for this indicator</b>	Place Shaping & Corporate Performance  Helen Fisher	Quarterly	<p><b>RESULT: 100%</b></p> <p><b>Major applications determined in 13 weeks</b></p>  <table border="1"> <caption>Major applications determined in 13 weeks</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>100%</td> </tr> <tr> <td>Q1 2019/20</td> <td>100%</td> </tr> <tr> <td>Q2 2019/20</td> <td>100%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 2018/19	100%	Q1 2019/20	100%	Q2 2019/20	100%	Target	90%	<p><b>Target for 2019/20: 90%</b></p> <p>There were 4 applications in this category during Q2 with 4 determined within 13 weeks or with an agreed extension of time.</p> 
Period	Result (%)														
Q2 2018/19	100%														
Q1 2019/20	100%														
Q2 2019/20	100%														
Target	90%														

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
4.	<p>Process of planning applications: 'minor' applications - % determined within 8 weeks</p> <p><b>A high result is good for this indicator</b></p>	<p>Place Shaping &amp; Corporate Performance</p> <p>Helen Fisher</p>	Quarterly	<p><b>RESULT: 83%</b></p> <p><b>Minor applications determined in 8 weeks</b></p> <table border="1"> <caption>Minor applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>87%</td> </tr> <tr> <td>Q1 2019/20</td> <td>83%</td> </tr> <tr> <td>Q2 2019/20</td> <td>83%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2018/19	87%	Q1 2019/20	83%	Q2 2019/20	83%	Target	92%	<p><b>Target for 2019/20: 92%</b></p> <p>There were 58 applications in this category during Q2, with 48 determined within 8 weeks or with an agreed extension of time and 10 outside the target.</p>
Quarter	Percentage														
Q2 2018/19	87%														
Q1 2019/20	83%														
Q2 2019/20	83%														
Target	92%														
5.	<p>Process of planning applications: 'other' applications - % determined within 8 weeks</p> <p><b>A high result is good for this indicator</b></p>	<p>Place Shaping &amp; Corporate Performance</p> <p>Helen Fisher</p>	Quarterly	<p><b>RESULT: 91%</b></p> <p><b>Other applications determined in 8 weeks</b></p> <table border="1"> <caption>Other applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>93%</td> </tr> <tr> <td>Q1 2019/20</td> <td>87%</td> </tr> <tr> <td>Q2 2019/20</td> <td>91%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2018/19	93%	Q1 2019/20	87%	Q2 2019/20	91%	Target	92%	<p><b>Target for 2019/20: 92%</b></p> <p>There were 124 applications in this category during Q2 with 113 determined within 8 weeks or with an agreed extension of time and 11 outside of target.</p>
Quarter	Percentage														
Q2 2018/19	93%														
Q1 2019/20	87%														
Q2 2019/20	91%														
Target	92%														



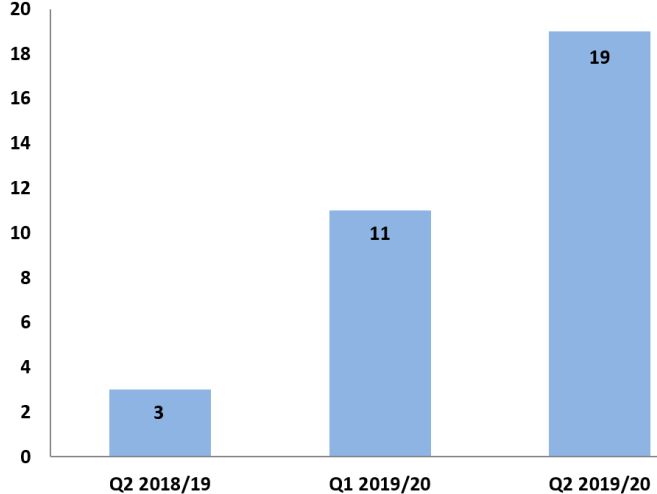
	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)								
<b>CUSTOMER SERVICES</b>													
6.	CSC - Channel mix (% contacts through each channel)  <b>Narrative indicator whilst baseline being developed</b>	Service Transf'tion  Andrew Cox	Quarterly	<b>Telephone:</b> 68.4% <b>Face to face:</b> 23.4% <b>Web:</b> 8.2%	<b>No target.</b>  Telephone remains the primary channel for customers contacting the council, however this period has seen the percentage of contact made through online channels increase as more services are made available online. It is anticipated that this trend continues over coming quarters in line with Watford 2020.  Face to Face contact has increased over this quarter, this is due to customers visiting the Town Hall for assistance with applications for residential parking permits following the recent service changes.								
7.	Long wait calls received to CSC Long wait = calls not answered within 2 minutes  (Revenues and Benefits calls are not included)  <b>A low result is good for this indicator</b>	Service Transf'tion  Andrew Cox	Monthly	<b>RESULT: 23%</b>  <p style="text-align: center;"><b>Long wait calls received to CSC</b></p>  <table border="1"> <caption>Long wait calls received to CSC</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>25%</td> </tr> <tr> <td>Q1 2019/20</td> <td>22%</td> </tr> <tr> <td>Q2 2019/20</td> <td>23%</td> </tr> </tbody> </table> <p style="text-align: center;">TARGET: 6% or less</p>	Quarter	Percentage	Q2 2018/19	25%	Q1 2019/20	22%	Q2 2019/20	23%	<b>Target for 2019/20: 6% or less</b>   There was a slight increase in long waits from the last quarter due to:  Peaks in calls to the CSC were experienced due to Council Tax bills, summons and reminders, and the Electoral Registration annual canvas.  Resources are managed to deal with these planned peaks through limiting annual leave, and ensuring maximum cover on the phone.  No complaints have been received relating to calls not being answered or long waits during this period.  It is anticipated call wait times will reduce in the future with:
Quarter	Percentage												
Q2 2018/19	25%												
Q1 2019/20	22%												
Q2 2019/20	23%												

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
					<ul style="list-style-type: none"> <li>The implementation of more efficient processes as a result of Watford 2020 and an increase in uptake of digital self-service channels.</li> <li>The go-live of 8 by 8 Virtual Contact Centre (January 2020) with improved reporting functionality to enable better planning of CSC resource.</li> </ul>										
8.	CSC service levels: Percentage of all calls answered  <b>A high result is good for this indicator</b>	Service Transf'tion  Andrew Cox		<p><b>RESULT: 94%</b></p> <p><b>CSC service levels: % of calls answered</b></p> <table border="1"> <caption>CSC service levels: % of calls answered</caption> <thead> <tr> <th>Period</th> <th>% of calls answered</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>97%</td> </tr> <tr> <td>Q1 2019/20</td> <td>93%</td> </tr> <tr> <td>Q2 2019/20</td> <td>94%</td> </tr> <tr> <td>TARGET</td> <td>95%</td> </tr> </tbody> </table>	Period	% of calls answered	Q2 2018/19	97%	Q1 2019/20	93%	Q2 2019/20	94%	TARGET	95%	<p><b>Target for 2019/20: 95%</b> </p> <p>There has been a slight improvement in performance from the last quarter, however the target has just been missed, this is due to:</p> <p>The increase in call volumes to the CSC as a result of Council Tax recovery action and the Electoral Registration canvass period.</p> <p>Resources are managed to deal with these planned peaks through limiting annual leave, and ensuring maximum cover on the phone.</p> <p>No complaints have been received relating to calls not being answered or long waits during this period.</p> <p>It is anticipated that telephone calls to the CSC will reduce through Watford 2020 as more processes are made available online, meaning that it is more likely this target will be achieved/</p>
Period	% of calls answered														
Q2 2018/19	97%														
Q1 2019/20	93%														
Q2 2019/20	94%														
TARGET	95%														

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
					Also with the implementation of 8 by 8 Virtual Contact Centre (January 2020) we will be able to better plan and manage CSC resource.										
9.	Complaints resolved within 10 days  A high result is good for this indicator	Service Transf'tion  Andrew Cox	Quarterly	<b>RESULT: No result available</b>	<b>Target for 2019/20:</b>										
10.	FOIs responded to within 20 working day  A high result is good for this indicator	Service Transf'tion  Andrew Cox	Quarterly	<p><b>RESULT: 92%</b></p> <p><b>FOIs responded to within 20 working days</b></p> <table border="1"> <caption>FOIs responded to within 20 working days</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>83%</td> </tr> <tr> <td>Q1 2019/20</td> <td>Not available</td> </tr> <tr> <td>Q2 2019/20</td> <td>94%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Period	Percentage	Q2 2018/19	83%	Q1 2019/20	Not available	Q2 2019/20	94%	Target	100%	<p><b>Target for 2019/20: 100%</b></p> <p>Number of FOIs responded to outside of 20 working day deadline = 5 = responded to late 5 = outstanding</p>
Period	Percentage														
Q2 2018/19	83%														
Q1 2019/20	Not available														
Q2 2019/20	94%														
Target	100%														

II. QUALITY OF LIFE INDICATORS

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)																							
<b>HOUSING:</b>																												
11.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)</i> <b>A high result is good for this indicator</b>	Place Shaping & Corporate Performance  Helen Fisher	Biannually	<p><b>RESULT: 27</b></p> <p><b>Affordable homes completed</b></p> <table border="1"> <caption>Affordable homes completed</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>28</td> </tr> <tr> <td>Q1 2019/20</td> <td>Not available</td> </tr> <tr> <td>Q2 2019/20</td> <td>27</td> </tr> </tbody> </table>	Quarter	Count	Q2 2018/19	28	Q1 2019/20	Not available	Q2 2019/20	27	<p><b>Target for 2019/20: No target set</b></p> <table border="1"> <thead> <tr> <th>Tenure</th> <th>1 bedroom</th> <th>2 bedrooms</th> <th>No. of bedrooms not known</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Affordable Rent</td> <td>2</td> <td>8</td> <td>n/a</td> <td>10</td> </tr> <tr> <td>Low Cost Home Ownership</td> <td>9</td> <td>14</td> <td>4</td> <td>27</td> </tr> </tbody> </table>	Tenure	1 bedroom	2 bedrooms	No. of bedrooms not known	Total	Affordable Rent	2	8	n/a	10	Low Cost Home Ownership	9	14	4	27
Quarter	Count																											
Q2 2018/19	28																											
Q1 2019/20	Not available																											
Q2 2019/20	27																											
Tenure	1 bedroom	2 bedrooms	No. of bedrooms not known	Total																								
Affordable Rent	2	8	n/a	10																								
Low Cost Home Ownership	9	14	4	27																								

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)																
12..	Number of households for whom a main duty to house was accepted  <b>A low result is good for this indicator</b>	Place Shaping & Corporate Performance  Helen Fisher	Quarterly	<b>RESULT: 19 households</b>  <b>Households – main duty to house was accepted</b>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of households</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>3</td> </tr> <tr> <td>Q1 2019/20</td> <td>11</td> </tr> <tr> <td>Q2 2019/20</td> <td>19</td> </tr> </tbody> </table>	Quarter	Number of households	Q2 2018/19	3	Q1 2019/20	11	Q2 2019/20	19	<b>RESULT: No target set</b>  19 households for whom a main duty to house was accepted  In the same quarter in 2018/19 only 3 cases were recorded where a duty to house was accepted. The Housing Team was still settling down with HRA processes and procedures during this quarter.								
Quarter	Number of households																				
Q2 2018/19	3																				
Q1 2019/20	11																				
Q2 2019/20	19																				
13.	Reasons for homelessness  <b>Narrative indicator</b>	Place Shaping & Corporate Performance  Helen Fisher	Quarterly	<b>No target set</b>  The reasons for homelessness among those to whom the council accepted a duty to house were as follows:  <table border="1"> <thead> <tr> <th>Reason for being homeless</th> <th>No. of cases</th> </tr> </thead> <tbody> <tr> <td>End of private sector tenancy</td> <td>6</td> </tr> <tr> <td>Family or friend eviction</td> <td>8</td> </tr> <tr> <td>Hospital or prison discharge</td> <td>2</td> </tr> <tr> <td>Required to leave asylum support accommodation</td> <td>1</td> </tr> <tr> <td>Evicted from supported accommodation</td> <td>1</td> </tr> <tr> <td>Other</td> <td>1</td> </tr> <tr> <td><b>Total</b></td> <td><b>19</b></td> </tr> </tbody> </table>	Reason for being homeless	No. of cases	End of private sector tenancy	6	Family or friend eviction	8	Hospital or prison discharge	2	Required to leave asylum support accommodation	1	Evicted from supported accommodation	1	Other	1	<b>Total</b>	<b>19</b>	
Reason for being homeless	No. of cases																				
End of private sector tenancy	6																				
Family or friend eviction	8																				
Hospital or prison discharge	2																				
Required to leave asylum support accommodation	1																				
Evicted from supported accommodation	1																				
Other	1																				
<b>Total</b>	<b>19</b>																				



	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
14.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i>  <b>A low result is good for this indicator</b>	Place Shaping & Corporate Performance  Helen Fisher	Quarterly	<p><b>RESULT: 94</b></p> <p><b>Households in temporary accommodation</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>153</td> </tr> <tr> <td>Q1 2019/20</td> <td>109</td> </tr> <tr> <td>Q2 2019/20</td> <td>94</td> </tr> <tr> <td>Target</td> <td>200</td> </tr> </tbody> </table>	Quarter	Households	Q2 2018/19	153	Q1 2019/20	109	Q2 2019/20	94	Target	200	<p><b>Target for 2019/20: 200</b> </p> <p>The corresponding number in the same quarter in 2018-19 was 153 households. The number of households in temporary accommodation has continued to reduce. The Property Team has recently been able to secure homes from housing associations as direct lets in boroughs surrounding Watford which have been used to provide settled accommodation for people in temporary accommodation and enable the housing duty to be discharged. Likewise, moves into the private rented sector continue with some 13 households assisted during the quarter with rent deposits, bonds and/or landlord incentives.</p>
Quarter	Households														
Q2 2018/19	153														
Q1 2019/20	109														
Q2 2019/20	94														
Target	200														
15..	Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i>  <b>A low result is good for this indicator</b>	Place Shaping & Corporate Performance  Helen Fisher	Quarterly	<p><b>RESULT: 77</b></p> <p><b>Households in temporary accommodation with children</b></p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>109</td> </tr> <tr> <td>Q1 2019/20</td> <td>81</td> </tr> <tr> <td>Q2 2019/20</td> <td>77</td> </tr> </tbody> </table>	Quarter	Households	Q2 2018/19	109	Q1 2019/20	81	Q2 2019/20	77	<p><b>No target set for this indicator.</b></p> <p>77 households in TA with 175 children (including expected children) as at 30/9/2019.</p>		
Quarter	Households														
Q2 2018/19	109														
Q1 2019/20	81														
Q2 2019/20	77														

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)								
16.	<p>Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i></p> <p><b>A low result is good for this indicator</b></p>	<p>Place Shaping &amp; Corporate Performance</p> <p>Helen Fisher</p>	Quarterly	<p><b>RESULT: 17</b></p> <p><b>Households in temporary accommodation without children</b></p> <table border="1"> <caption>Households in temporary accommodation without children</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>109</td> </tr> <tr> <td>Q1 2019/20</td> <td>40</td> </tr> <tr> <td>Q2 2019/20</td> <td>17</td> </tr> </tbody> </table>	Quarter	Number of Households	Q2 2018/19	109	Q1 2019/20	40	Q2 2019/20	17	<p><b>No target set for this indicator.</b></p> <p>17 households were living in TA without children:</p> <ul style="list-style-type: none"> <li>• 11 x males</li> <li>• 5 x women</li> <li>• 1 x couple</li> </ul>
Quarter	Number of Households												
Q2 2018/19	109												
Q1 2019/20	40												
Q2 2019/20	17												
17.	<p>Rough sleepers within the authority area <i>Snap shot taken on one night in November</i></p> <p><b>A low result is good for this indicator</b></p>	<p>Place Shaping &amp; Corporate Performance</p> <p>Helen Fisher</p>	Annual	<b>RESULT: Not applicable</b>	<p><b>Target for 2019/20: 7</b></p> <p>The next count will be in November 2019.</p>								

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)																
<b>PARKING:</b>																					
18.	Penalty Charge Notices issued	Place Shaping & Corp Perf  Helen Fisher	Quarterly	<p><b>RESULT: 7,417</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>Count</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>7,375</td> </tr> <tr> <td>Q1 2019/20</td> <td>7,922</td> </tr> <tr> <td>Q2 2019/20</td> <td>7,417</td> </tr> </tbody> </table>	Quarter	Count	Q2 2018/19	7,375	Q1 2019/20	7,922	Q2 2019/20	7,417	<p>No target is set for penalty charge notices in line with national guidelines.</p> <p>PCN's issued by month:</p> <p>July - 2,524 Aug - 2,600 Sept - 2,293</p>								
Quarter	Count																				
Q2 2018/19	7,375																				
Q1 2019/20	7,922																				
Q2 2019/20	7,417																				
19.	Tribunal appeals (won/lost/not contested)	Place Shaping & Corp Perf  Helen Fisher	Quarterly	<p><b>RESULT: 7</b></p> <p><b>Tribunal appeals – won / lost / not contested</b></p> <table border="1"> <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>Q2 2018/19</td> <td>2</td> <td>1</td> <td>0</td> </tr> <tr> <td>Q1 2019/20</td> <td>7</td> <td>7</td> <td>0</td> </tr> <tr> <td>Q2 2019/20</td> <td>4</td> <td>3</td> <td>0</td> </tr> </tbody> </table>	Quarter	WON	LOST	NOT CONTESTED	Q2 2018/19	2	1	0	Q1 2019/20	7	7	0	Q2 2019/20	4	3	0	<p><b>RESULT: 7</b></p> <p>Won - 4 Lost - 3 N/C - 0</p>
Quarter	WON	LOST	NOT CONTESTED																		
Q2 2018/19	2	1	0																		
Q1 2019/20	7	7	0																		
Q2 2019/20	4	3	0																		

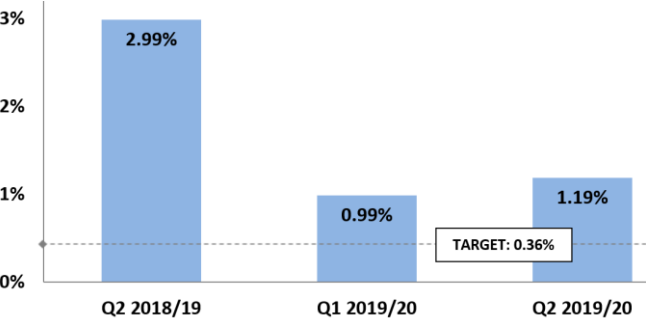
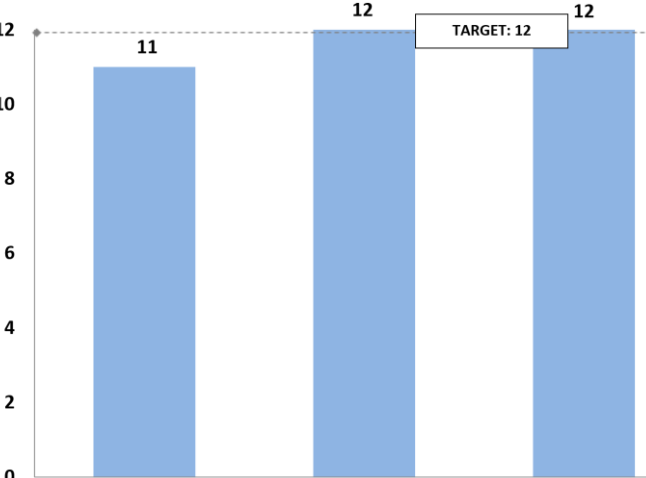




	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)
20.	Reasons for appeals lost (narrative measure)	Place Shaping & Corp Perf  Helen Fisher	Quarterly		<ul style="list-style-type: none"> <li>• Incomplete voucher accepted as valid</li> <li>• TPT upheld appeal after Council retracted PCN</li> <li>• Late evidence accepted</li> </ul>


	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
<b>WASTE, RECYCLING AND STREET CLEANSING</b>															
21.	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: 100.34kg</b></p> <p>Waste collected per household</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Waste collected per household (kg)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>101.19</td> </tr> <tr> <td>Q1 2019/20</td> <td>102.75</td> </tr> <tr> <td>Q2 2019/20</td> <td>100.34</td> </tr> <tr> <td>Target</td> <td>112.5</td> </tr> </tbody> </table>	Period	Waste collected per household (kg)	Q2 2018/19	101.19	Q1 2019/20	102.75	Q2 2019/20	100.34	Target	112.5	<p><b>Target for 2019/20: 450 kg</b></p> <p>Good result, on track for target.</p> 
Period	Waste collected per household (kg)														
Q2 2018/19	101.19														
Q1 2019/20	102.75														
Q2 2019/20	100.34														
Target	112.5														
22.	Waste recycled and composted  <b>A high result is good for this indicator</b>	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 49.45%</b></p> <p>Waste recycled and composted</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Waste recycled and composted (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>48.29</td> </tr> <tr> <td>Q1 2019/20</td> <td>47.47</td> </tr> <tr> <td>Q2 2019/20</td> <td>49.45</td> </tr> <tr> <td>Target</td> <td>46</td> </tr> </tbody> </table>	Period	Waste recycled and composted (%)	Q2 2018/19	48.29	Q1 2019/20	47.47	Q2 2019/20	49.45	Target	46	<p><b>Target for 2019/20: 46%</b></p> <p>An increase of 190 tonnes of garden and dry recycling collected and a decrease of 34 tonnes of general waste collected when compared to Q2 18/19 has contributed to the good result. On track for target for year.</p> 
Period	Waste recycled and composted (%)														
Q2 2018/19	48.29														
Q1 2019/20	47.47														
Q2 2019/20	49.45														
Target	46														

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
23.	<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: 49.68%</b></p> <p>Waste recycled and composted (contractual target)</p> <table border="1"> <caption>Waste recycled and composted (contractual target)</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>48.46%</td> </tr> <tr> <td>Q1 2019/20</td> <td>50.53%</td> </tr> <tr> <td>Q2 2019/20</td> <td>49.68%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Period	Percentage	Q2 2018/19	48.46%	Q1 2019/20	50.53%	Q2 2019/20	49.68%	Target	47.5%	<p>Target for 2019/20: 47.5%</p> <p>↑</p>
Period	Percentage														
Q2 2018/19	48.46%														
Q1 2019/20	50.53%														
Q2 2019/20	49.68%														
Target	47.5%														
24.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p> <p><i>Areas surveyed included:</i> Nascot Park Callowland Holywell Meriden Vicarage Central</p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 3.77%</b></p> <p>Street cleanliness: levels of litter</p> <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>4.37%</td> </tr> <tr> <td>Q1 2019/20</td> <td>4.76%</td> </tr> <tr> <td>Q2 2019/20</td> <td>3.77%</td> </tr> <tr> <td>Target</td> <td>4.5%</td> </tr> </tbody> </table>	Period	Percentage	Q2 2018/19	4.37%	Q1 2019/20	4.76%	Q2 2019/20	3.77%	Target	4.5%	<p>Target for 2019/20: 4.5%</p> <p>↑</p>
Period	Percentage														
Q2 2018/19	4.37%														
Q1 2019/20	4.76%														
Q2 2019/20	3.77%														
Target	4.5%														

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
25.	<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: <i>Nascot Park</i> <i>Callowland</i> <i>Holywell</i> <i>Meriden</i> <i>Vicarage</i> <i>Central</i></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 5.35%</b></p> <p>Street cleanliness: levels of detritus</p> <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>11.36%</td> </tr> <tr> <td>Q1 2019/20</td> <td>8.75%</td> </tr> <tr> <td>Q2 2019/20</td> <td>5.35%</td> </tr> <tr> <td>Target</td> <td>5.5%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 2018/19	11.36%	Q1 2019/20	8.75%	Q2 2019/20	5.35%	Target	5.5%	<p><b>Target for 2019/20: 5.5%</b></p> <p>↑</p> <p>The detritus score show a significant reduction, reducing from 11.36% a year ago to 5.35% this year and is within target. This result is mainly down to the replacement of the poor performing ageing Johnston mechanical brooms with the new fleet of Scarab mechanical brooms. The survey found much better detritus levels in High, Medium and Low Obstruction Housing areas and Other Highway areas. Further performance gains are possible in Main Road and Recreational areas and these locations will be targeted in time for the next survey</p>
Period	Result (%)														
Q2 2018/19	11.36%														
Q1 2019/20	8.75%														
Q2 2019/20	5.35%														
Target	5.5%														
26.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p> <p><i>Nascot Park</i> <i>Callowland</i> <i>Holywell</i> <i>Meriden</i> <i>Vicarage</i> <i>Central</i></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 2.98%</b></p> <p>Street cleanliness: levels of graffiti</p> <table border="1"> <caption>Street cleanliness: levels of graffiti</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>2.78%</td> </tr> <tr> <td>Q1 2019/20</td> <td>1.19%</td> </tr> <tr> <td>Q2 2019/20</td> <td>2.98%</td> </tr> <tr> <td>Target</td> <td>3.7%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 2018/19	2.78%	Q1 2019/20	1.19%	Q2 2019/20	2.98%	Target	3.7%	<p><b>Target for 2019/20: 3.7%</b></p> <p>↑</p> <p>The graffiti score has slightly increased on a year ago, increasing from 2.78% a year ago to 2.98% this year, but this score is well within target. The increase is largely down to higher levels of graffiti within Other Retail and Commercial areas. The results showed a dramatic improvement in graffiti found in Other Highway areas. The hotspot team will continue to focus on hotspot locations.</p>
Period	Result (%)														
Q2 2018/19	2.78%														
Q1 2019/20	1.19%														
Q2 2019/20	2.98%														
Target	3.7%														

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)												
27.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p><b>RESULT: 1.19%</b></p> <p>Street cleanliness: levels of fly posting</p>  <table border="1"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>2.99%</td> <td>0.36%</td> </tr> <tr> <td>Q1 2019/20</td> <td>0.99%</td> <td>0.36%</td> </tr> <tr> <td>Q2 2019/20</td> <td>1.19%</td> <td>0.36%</td> </tr> </tbody> </table>	Period	Result (%)	Target (%)	Q2 2018/19	2.99%	0.36%	Q1 2019/20	0.99%	0.36%	Q2 2019/20	1.19%	0.36%	<p><b>Target for 2019/20: 0.36%</b></p> <p>The fly posting score has reduced, decreasing from 2.18% a year ago to 1.19% this year. Improvements within Main and Other Retail and Commercial, and Main Road areas has been offset by increases found in Industry and Warehousing areas, however Other Retail and Commercial areas remain hotspot locations. Operatives will continue to be vigilant.</p>
Period	Result (%)	Target (%)															
Q2 2018/19	2.99%	0.36%															
Q1 2019/20	0.99%	0.36%															
Q2 2019/20	1.19%	0.36%															
28.	<p>Number of Green Flag awards achieved</p> <p><b>A high result is good for this indicator</b></p>	<p>Community &amp; Environ'tal Services</p> <p>Alan Gough</p>	Annual	<p><b>RESULT: 12</b></p> <p>Number of Green Flags</p>  <table border="1"> <caption>Number of Green Flags</caption> <thead> <tr> <th>Period</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2: 2018/19</td> <td>11</td> <td>12</td> </tr> <tr> <td>Q1: 2019/20</td> <td>12</td> <td>12</td> </tr> <tr> <td>Q2: 2019/20</td> <td>12</td> <td>12</td> </tr> </tbody> </table>	Period	Result	Target	Q2: 2018/19	11	12	Q1: 2019/20	12	12	Q2: 2019/20	12	12	<p><b>Target for 2019/20: 12</b></p>
Period	Result	Target															
Q2: 2018/19	11	12															
Q1: 2019/20	12	12															
Q2: 2019/20	12	12															

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
29.	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: 212,104</b></p> <p>Throughput – Watford Leisure Centre Woodside</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>212,500</td> </tr> <tr> <td>Q1 2019/20</td> <td>224,556</td> </tr> <tr> <td>Q2 2019/20</td> <td>212,104</td> </tr> <tr> <td>Target</td> <td>210,000</td> </tr> </tbody> </table>	Period	Throughput	Q2 2018/19	212,500	Q1 2019/20	224,556	Q2 2019/20	212,104	Target	210,000	<p>Target for 2019/20: 840,000 </p> <p>Target for Q2: 210,000</p> <p>There is a slight decline compared to Q1 which is normal for this time of year. There has been an increase in members using the toning suite. SLM is sustaining the same figure year on year in Q2, which gives an average attendance of around 71,000 per month.</p>
Period	Throughput														
Q2 2018/19	212,500														
Q1 2019/20	224,556														
Q2 2019/20	212,104														
Target	210,000														
30.	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: 5,613</b></p> <p>Membership – Watford Leisure Centre Woodside</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>4,821</td> </tr> <tr> <td>Q1 2019/20</td> <td>5,588</td> </tr> <tr> <td>Q2 2019/20</td> <td>5,613</td> </tr> <tr> <td>Target</td> <td>5,000</td> </tr> </tbody> </table>	Period	Membership	Q2 2018/19	4,821	Q1 2019/20	5,588	Q2 2019/20	5,613	Target	5,000	<p>Target for 2019/20: 5,000 </p> <p>Increased by 25 new members compared to Q1, and by 792 members year on year. The successful refurbishment has contributed to the improved numbers.</p>
Period	Membership														
Q2 2018/19	4,821														
Q1 2019/20	5,588														
Q2 2019/20	5,613														
Target	5,000														

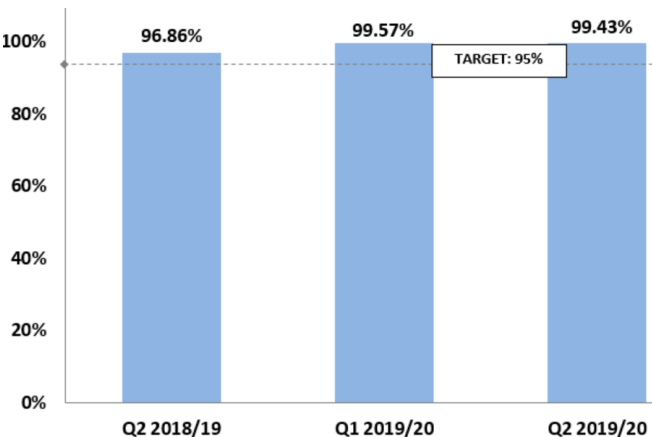
	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)								
31.	Watford Leisure Centre - Woodside - swimming lessons take up	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 2,464</b></p> <p>Watford Leisure Centre Woodside – swimming lesson take up</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>1,816</td> </tr> <tr> <td>Q1 2019/20</td> <td>2,439</td> </tr> <tr> <td>Q2 2019/20</td> <td>2,464</td> </tr> </tbody> </table>	Period	Take up	Q2 2018/19	1,816	Q1 2019/20	2,439	Q2 2019/20	2,464	<p><b>Target for 2019/20: No target set</b></p> <p>Swimmers have increased by 25 swimmers on the scheme compared to Q1, this is showing a steady growth. Q2 can often decline due to time of year so this is a good result.</p>
Period	Take up												
Q2 2018/19	1,816												
Q1 2019/20	2,439												
Q2 2019/20	2,464												
32.	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: 112,482</b></p> <p>Throughput – Watford Leisure Centre Central</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>114,336</td> </tr> <tr> <td>Q1 2019/20</td> <td>109,562</td> </tr> <tr> <td>Q2 2019/20</td> <td>112,482</td> </tr> </tbody> </table>	Period	Throughput	Q2 2018/19	114,336	Q1 2019/20	109,562	Q2 2019/20	112,482	<p><b>Target for 2019/20: 420,000</b> </p> <p><b>Target for Q2: 105,000</b></p> <p>Total footfall has decreased year on year. Although fitness is growing casual swim and swim lessons have shown a decline. Swim decline has been a national issue.</p>
Period	Throughput												
Q2 2018/19	114,336												
Q1 2019/20	109,562												
Q2 2019/20	112,482												

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
33.	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: 3,212</b></p> <p><b>Membership – Watford Leisure Centre Central</b></p> <table border="1"> <caption>Membership – Watford Leisure Centre Central</caption> <thead> <tr> <th>Period</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>3,055</td> </tr> <tr> <td>Q1 2019/20</td> <td>3,201</td> </tr> <tr> <td>Q2 2019/20</td> <td>3,212</td> </tr> <tr> <td>Target</td> <td>3,000</td> </tr> </tbody> </table>	Period	Membership	Q2 2018/19	3,055	Q1 2019/20	3,201	Q2 2019/20	3,212	Target	3,000	<p><b>Target for 2019/20: 3,000</b> </p> <p>5% growth in fitness members, year on year. Gym refurbishment and virtual classes helped with this. We expect the sauna and steam room project to help continue the growth.</p>
Period	Membership														
Q2 2018/19	3,055														
Q1 2019/20	3,201														
Q2 2019/20	3,212														
Target	3,000														
34.	Watford Leisure Centre – Central - swimming lessons take up	Community & Environ'tal Services  Alan Gough	Quarterly	<p><b>RESULT: 1,645</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>Period</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>1,816</td> </tr> <tr> <td>Q1 2019/20</td> <td>1,655</td> </tr> <tr> <td>Q2 2019/20</td> <td>1,645</td> </tr> </tbody> </table>	Period	Take up	Q2 2018/19	1,816	Q1 2019/20	1,655	Q2 2019/20	1,645	<p><b>Target for 2019/20: No target set</b></p> <p>Decline in lessons, with most common feedback relating to lack of car parking. SLM exploring ways to improve the parking situation.</p>		
Period	Take up														
Q2 2018/19	1,816														
Q1 2019/20	1,655														
Q2 2019/20	1,645														



### III. FINANCIAL INDICATORS

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)
35.	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	<b>RESULT: X% TO FOLLOW</b>  Value of outstanding invoices < 12 months old	<b>Target for 2019/20: 3% or less</b>
36.	Value of outstanding invoices over 12 months  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<b>RESULT: X% TO FOLLOW</b>  Value of outstanding invoices over 12 months	<b>Target for 2019/20: 10 % or less</b>
37.	% payment classified as 'LA error'  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<b>RESULT: X%</b>  % payments: LA error	<b>Target for 2019/20: 0.54% or less</b>  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 :  >0.54%      NIL subsidy received on overpayments caused by LA error <0.54>0.48%      40% subsidy received on overpayments caused by LA error <0.48% <b>100% subsidy received</b>

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
38.	Collection rates of council tax  <b>A high result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<b>RESULT: X%</b>  Collection rates of council tax											
39.	Collection rates of NNDR  <b>A high result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<b>RESULT: X%</b>  Collection rates of NNDR											
40.	Creditor payments paid within 30 days  <b>A high result is good for this indicator</b>	Finance  Alison Scott	Quarterly	<b>RESULT: 99.43%</b>  Creditor payments in 30 days   <table border="1"> <caption>Creditor payments in 30 days</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>96.86%</td> </tr> <tr> <td>Q1 2019/20</td> <td>99.57%</td> </tr> <tr> <td>Q2 2019/20</td> <td>99.43%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Period	Percentage	Q2 2018/19	96.86%	Q1 2019/20	99.57%	Q2 2019/20	99.43%	Target	95%	<b>Above target:</b>  <b>Target for 2019/20 : 95%</b>
Period	Percentage														
Q2 2018/19	96.86%														
Q1 2019/20	99.57%														
Q2 2019/20	99.43%														
Target	95%														



IV. STAFF INDICATORS

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
41.	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: 4.31 days</b></p> <p style="text-align: center;">Sickness absence</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Sickness Absence Data</caption> <thead> <tr> <th>Quarter</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>4.47</td> </tr> <tr> <td>Q1 2019/20</td> <td>4.95</td> </tr> <tr> <td>Q2 2019/20</td> <td>4.31</td> </tr> <tr> <td>Target</td> <td>5.00</td> </tr> </tbody> </table>	Quarter	Days	Q2 2018/19	4.47	Q1 2019/20	4.95	Q2 2019/20	4.31	Target	5.00	Above target:  <b>Target for 2019/20 : 5 days</b>
Quarter	Days														
Q2 2018/19	4.47														
Q1 2019/20	4.95														
Q2 2019/20	4.31														
Target	5.00														
42.	Staff sickness – long term / short term  <b>Narrative indicator</b>	Human Resources  Terry Baldwin	Monthly		For quarter 2 Short term absences triggered -17  Long term absences triggered – 0										

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
43.	<p>Staff satisfaction</p> <p>1. Taken from PDRs</p> <p><b>A high result is good for this indicator</b></p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p><b>RESULT: 7.5</b></p> <p><b>Staff satisfaction</b></p> <table border="1"> <caption>Staff satisfaction data</caption> <thead> <tr> <th>Quarter</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>7.5</td> </tr> <tr> <td>Q1 2019/20</td> <td>7.5</td> </tr> <tr> <td>Q2 2019/20</td> <td>7.5</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table>	Quarter	Result	Q2 2018/19	7.5	Q1 2019/20	7.5	Q2 2019/20	7.5	Target	7.5	<p><b>Below target</b> </p> <p><b>Target for 2019/20: 7.50</b></p> <p>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p>
Quarter	Result														
Q2 2018/19	7.5														
Q1 2019/20	7.5														
Q2 2019/20	7.5														
Target	7.5														
44.	<p>Staff motivation</p> <p>2. Taken from PDRs</p> <p><b>A high result is good for this indicator</b></p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p><b>RESULT: 7.8</b></p> <p><b>Staff motivation</b></p> <table border="1"> <caption>Staff motivation data</caption> <thead> <tr> <th>Quarter</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>7.7</td> </tr> <tr> <td>Q1 2019/20</td> <td>7.8</td> </tr> <tr> <td>Q2 2019/20</td> <td>7.8</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table>	Quarter	Result	Q2 2018/19	7.7	Q1 2019/20	7.8	Q2 2019/20	7.8	Target	7.5	<p><b>On target</b> </p> <p><b>Target for 2019/20 : 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>
Quarter	Result														
Q2 2018/19	7.7														
Q1 2019/20	7.8														
Q2 2019/20	7.8														
Target	7.5														

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
45.	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> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>87%</td> </tr> <tr> <td>Q1 2019/20</td> <td>86%</td> </tr> <tr> <td>Q2 2019/20</td> <td>87%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 2018/19	87%	Q1 2019/20	86%	Q2 2019/20	87%	Target	100%	<p>Below target</p> <p><b>Target for 2019/20 : 100%</b></p>
Period	Result (%)														
Q2 2018/19	87%														
Q1 2019/20	86%														
Q2 2019/20	87%														
Target	100%														
46.	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> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>100%</td> </tr> <tr> <td>Q1 2019/20</td> <td>83.2%</td> </tr> <tr> <td>Q2 2019/20</td> <td>100%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 2018/19	100%	Q1 2019/20	83.2%	Q2 2019/20	100%	Target	100%	<p>On target</p> <p><b>Target for 2019/20 : 100% by 30 June 2019</b></p>
Period	Result (%)														
Q2 2018/19	100%														
Q1 2019/20	83.2%														
Q2 2019/20	100%														
Target	100%														

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
47.	<p>ICT service: Missed calls to the helpdesk</p> <p><b>A low result is good for this indicator</b></p>	<p>ICT</p> <p>Andrew Cox</p>	Monthly	<p><b>RESULT: 5.0%</b></p> <p>ICT: missed calls to the helpdesk</p> <table border="1"> <caption>ICT: missed calls to the helpdesk</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>4%</td> </tr> <tr> <td>Q1 2019/20</td> <td>5%</td> </tr> <tr> <td>Q2 2019/20</td> <td>4%</td> </tr> <tr> <td>Target</td> <td>8%</td> </tr> </tbody> </table>	Period	Percentage	Q2 2018/19	4%	Q1 2019/20	5%	Q2 2019/20	4%	Target	8%	<p><b>Above target</b> </p> <p><b>Target for 2019/20 : 8%</b></p> <p><b>Watford BC / Three Rivers DC – shared result.</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>
Period	Percentage														
Q2 2018/19	4%														
Q1 2019/20	5%														
Q2 2019/20	4%														
Target	8%														
48.	<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.</p> <p>(1) How satisfied were you with the service you received?</p> <p>(2) Did our IT Support Team member communicate effectively with you?</p>	<p>ICT</p> <p>Andrew Cox</p>	Monthly		<p><b>No target set.</b></p>										

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
	(3) Did we resolve your issue in a timely manner? (4) How professional and courteous were the IT support team members?)  <b>Narrative indicator</b>														
49.	First time fix  (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)  <b>A high result is good for this indicator</b>	ICT  Andrew Cox		<p><b>RESULT: 41%</b></p> <table border="1"> <caption>ICT: first time fix (FTF)</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>37%</td> </tr> <tr> <td>Q1 2019/20</td> <td>36%</td> </tr> <tr> <td>Q2 2019/20</td> <td>41%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 2018/19	37%	Q1 2019/20	36%	Q2 2019/20	41%	Target	45%	<p><b>Below target</b></p> <p><b>Target for 2019/20 : 45%</b></p> <p>First time fixes are incidents which were closed 30 minutes after being created. Walk ups or telephone calls only.</p> <p>Performance is impacted by the reporting channel chosen - very low levels of walk-ups this month and a proportionally higher level of email therefore reducing the number of tickets where this could be achieved.</p>
Period	Result (%)														
Q2 2018/19	37%														
Q1 2019/20	36%														
Q2 2019/20	41%														
Target	45%														

	Indicator	Service area	Reporting frequency	Results Q2 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
50.	Tickets closed per team  A high result is good for this indicator	ICT  Andrew Cox		<p><b>RESULT: 74%</b></p> <p>ICT: tickets closed per team</p> <table border="1"> <caption>ICT: tickets closed per team</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>77%</td> </tr> <tr> <td>Q1 2019/20</td> <td>84%</td> </tr> <tr> <td>Q2 2019/20</td> <td>74%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 2018/19	77%	Q1 2019/20	84%	Q2 2019/20	74%	Target	80%	<p>Below target</p> <p><b>Target for 2019/20: 80%</b></p>
Period	Result (%)														
Q2 2018/19	77%														
Q1 2019/20	84%														
Q2 2019/20	74%														
Target	80%														
51.	Tickets against service levels  A high result is good for this indicator	ICT  Andrew Cox		<p><b>RESULT: 97%</b></p> <p>ICT: tickets against service levels</p> <table border="1"> <caption>ICT: tickets against service levels</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>88%</td> </tr> <tr> <td>Q1 2019/20</td> <td>87%</td> </tr> <tr> <td>Q2 2019/20</td> <td>97%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 2018/19	88%	Q1 2019/20	87%	Q2 2019/20	97%	Target	95%	<p>Above target:</p> <p><b>Target for 2019/20 : 95%</b></p>
Period	Result (%)														
Q2 2018/19	88%														
Q1 2019/20	87%														
Q2 2019/20	97%														
Target	95%														



