

Overview and Scrutiny Committee

20 June 2019

Report of: Head of Corporate Strategy and Communications
Title: End of Quarter 4 2018 /19 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 2018/19. The report, therefore, shows:
- The result for the end of year (unless highlighted otherwise)
 - The results for the previous two years – 2016/17 and 2017/18 (shown in the graphs for the majority of the indicators)
 - The target that was set for 2018/19
 - Whether the indicator result is above, below or on target (shown by the green (above target), red (below target) or orange arrows (on target))
 - Benchmarking information, where available, against Hertfordshire authorities or all England authorities. As this collates national information, it lags behind that collected by the council and so, in most cases is Q3 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 <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 2018/19.

3.2 Committee to advise how they want to take forward scrutinising key performance indicators for 2019/20.

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. 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.

4.2 Benchmarking

One of the significant challenges that the council faces in terms of assessing its performance is the lack of national benchmarking information in many areas. This has been the case since the ending of the national performance regime. Indeed, over the last year, government has further reduced the information published at local authority level, limiting comparisons with the rest of Hertfordshire and England / UK further. Without the rigour of county and national comparisons, 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.

Where benchmarking is provided in the report, there is a time lag of at least a quarter i.e. for this report Q3 results are benchmarked in most cases rather than Q4 / end of year.

4.3 Analysis of performance against target

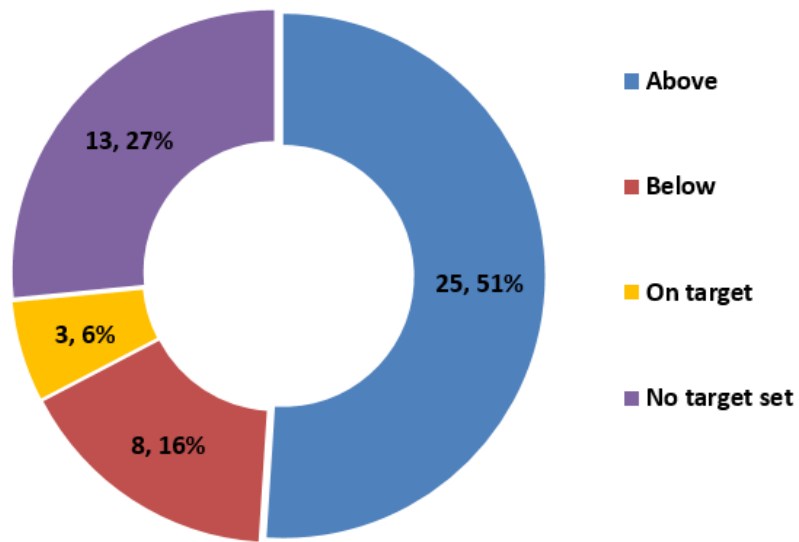
All indicators

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. In 2018/19, there were 13 indicators out of a total of 49 where it was not appropriate to set a target.

However, of the performance indicators where targets were set for 2108/19:

- 25 were above target (51%)
- 8 were below target (16%)
- 3 were on target (6%)

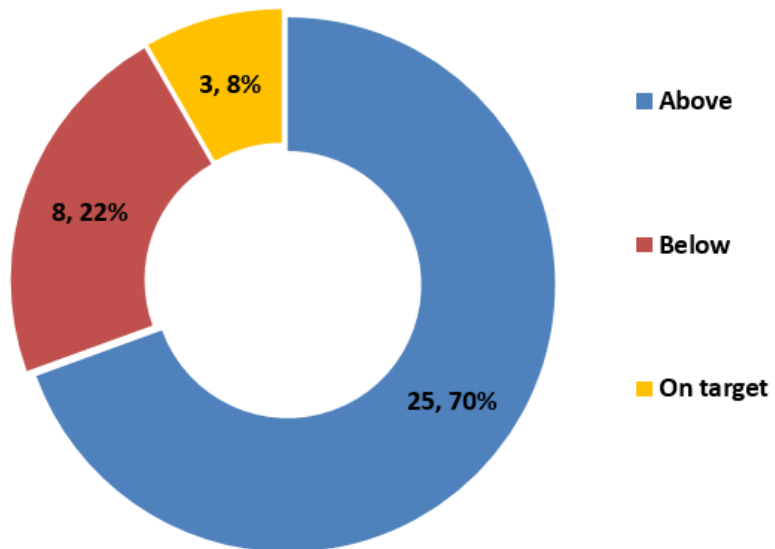
These results are as a percentage of the total number of indicators collected.



Analysis of indicators where targets were set

If we just consider the basket of indicators where targets could be set for 2018/19 and taken them as a percentage of this total (i.e. 36 indicators):

- 25 were above target (70%)
- 8 were below target (22%)
- 3 were on target (8%)

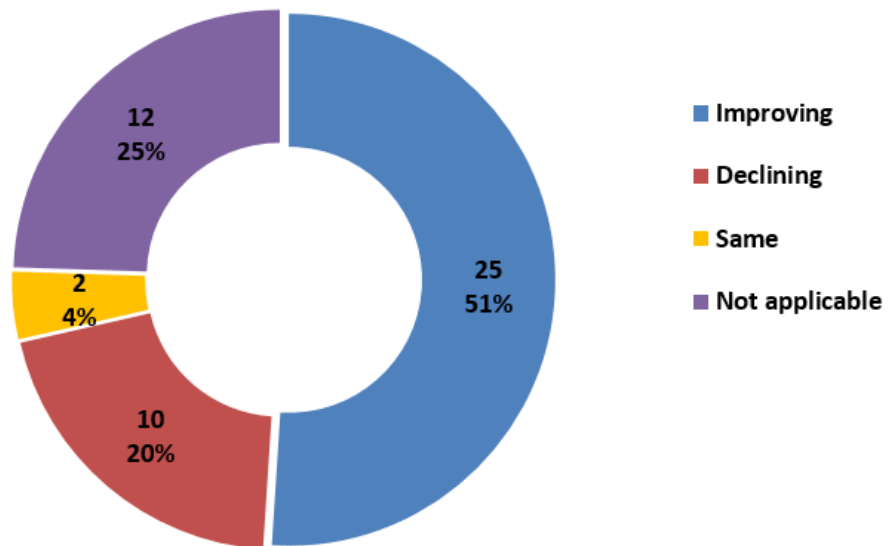


4.4 Analysis of performance trend

Similarly, an analysis of performance trend can be undertaken for those indicators where this appropriate and where results are available for the previous year (2017/18).

In 2018/19, 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 2017/18 or because trend analysis is not meaningful. Of those indicators where performance trends can be identified:

- 25 showed an improving trend (51%)
- 10 showed a declining trend (20%)
- 2 performed at the level of last year (4%)
- 12 where a performance trend is not applicable (25%)

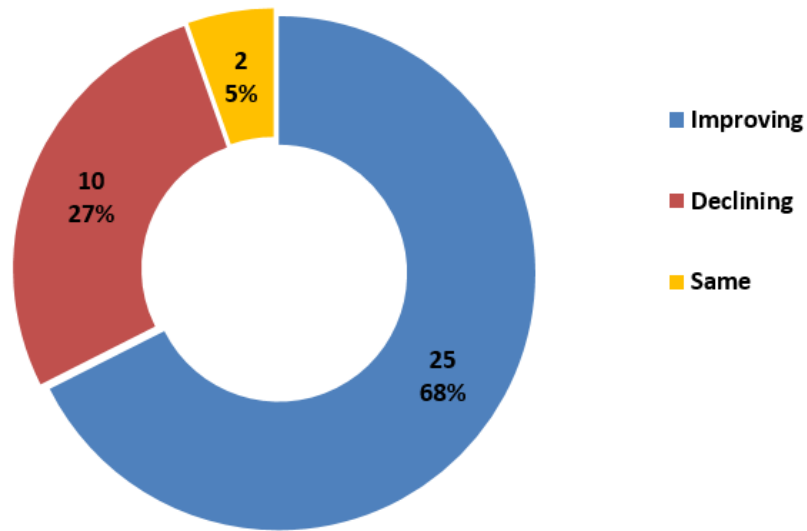


It is important to note that whilst we would want to see sustained improvement in our indicators, at some point this becomes less achievable in terms of the point reached in performance and the resource implication of continuing to demonstrate year on year improvement. However, it is also good to ensure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

Analysis of indicators where performance trend can be identified

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 2018/19:

- 25 showed an improving trend (68%)
- 10 showed a declining trend (27%)
- 2 performed at the level of last year (5%)



4.5 Areas to note from the report

- Benefits performance continues to show improvement – both indicators were above target and show an improvement on performance from last year **(Indicators 1 and 2)**
- Planning performance improved in Quarter 4 and all three planning indicators were above target and show improved performance on last year **(Indicators 3,4 and 5)**
- Housing / homelessness remains a challenge but the work done by the service to tackle issues is showing results with a continued, substantial fall in the numbers in temporary accommodation to 109 at the end of March 2019 **(Indicator 12)**
This means that both the number of households with children and without children living in temporary accommodation showed a corresponding improvement in 2018/19 **(Indicators 13 and 14)**
- Residual household waste per household achieved a good result in 2018/19, meaning less waste was being sent to landfill from Watford homes **(Indicator 19)**
- As would be expected, the reduction in household waste was reflected in an increase in recycling rates **(Indicators 20 and 21)**

- 12 Green Flags were achieved – the highest for Hertfordshire **(Indicator 28)**
- Local authority error on housing benefits overpayment fell and remained below 0.54%, meaning the council will receive 100% subsidy **(Indicator 35)**
- Revenues has exceeded targets for this year for both council tax and NNDR **(Indicators 36 and 37)**
- Following an exceptionally good year last year, staff sickness has shown an increase this year to over the target of 5 days per member of staff. A very small number of long-term sickness cases has had an impact over the last 12 months **(Indicator 39)**

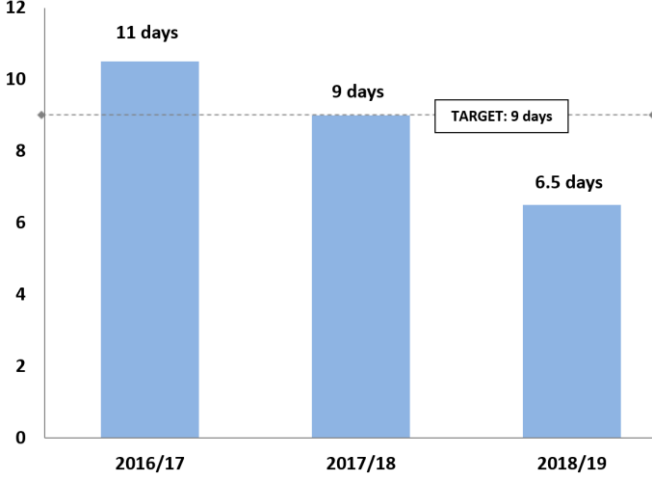

Appendices

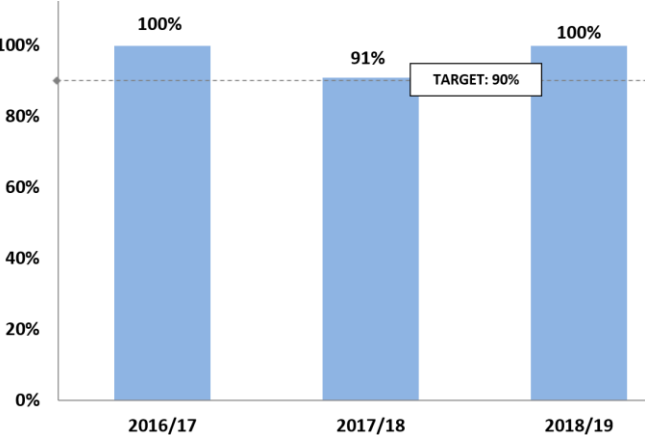

Appendix A – Key Performance Indicators 2018 /19: End of year performance indicator results

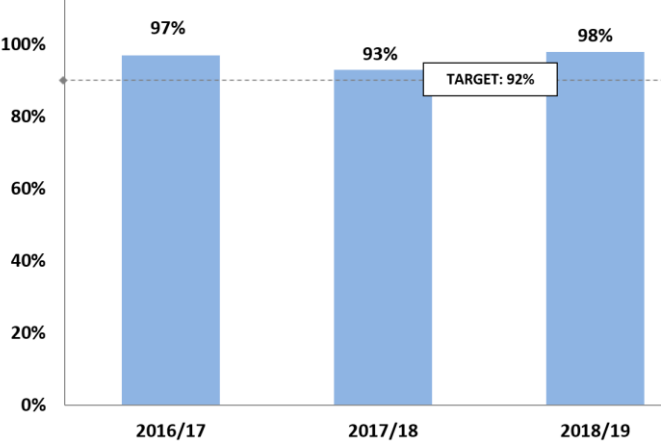

Appendix A: KEY PERFORMANCE INDICATORS: 2018/19: End of year

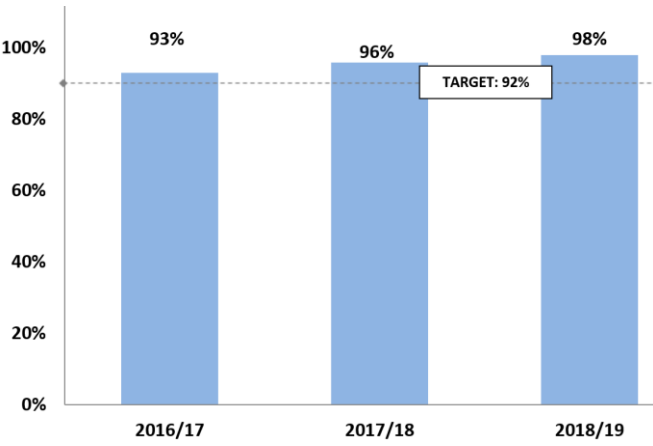

I. CUSTOMER FIRST INDICATORS

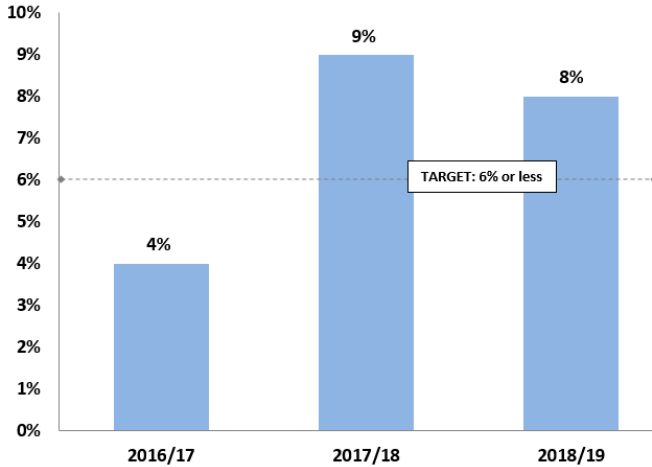

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)																																								
REVENUES AND BENEFITS																																													
1.	Average time to process housing benefits claims (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 11 days</p> <p>Benefit processing: new claims</p> <table border="1"> <caption>Benefit processing: new claims (average for Q3)</caption> <thead> <tr> <th>Year</th> <th>Average days</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>18</td> </tr> <tr> <td>2017/18</td> <td>15</td> </tr> <tr> <td>2018/19</td> <td>11</td> </tr> <tr> <td>TARGET</td> <td>15</td> </tr> </tbody> </table>	Year	Average days	2016/17	18	2017/18	15	2018/19	11	TARGET	15	<p>Above target: </p> <p>Target for 2018/19: 15 days</p> <p>Benchmarking: Herts, England & Shire Districts performance: Q3 2018/19 (Oct – Dec)</p> <table border="1"> <thead> <tr> <th colspan="2">Speed of processing: new claims (average for Q3)</th> </tr> <tr> <th></th> <th>Total days</th> </tr> </thead> <tbody> <tr> <td>Three Rivers</td> <td>10</td> </tr> <tr> <td>Watford</td> <td>10</td> </tr> <tr> <td>Welwyn Hatfield</td> <td>10</td> </tr> <tr> <td>North Herts</td> <td>15</td> </tr> <tr> <td>Dacorum</td> <td>17</td> </tr> <tr> <td>Hertsmere</td> <td>17</td> </tr> <tr> <td>Stevenage</td> <td>23</td> </tr> <tr> <td>East Herts</td> <td>24</td> </tr> <tr> <td>East Herts</td> <td>24</td> </tr> <tr> <td>Broxbourne</td> <td>26</td> </tr> <tr> <td>England (average)</td> <td>21</td> </tr> <tr> <td>Hertfordshire (average)</td> <td>17</td> </tr> <tr> <td>England (best)</td> <td>5</td> </tr> </tbody> </table>	Speed of processing: new claims (average for Q3)			Total days	Three Rivers	10	Watford	10	Welwyn Hatfield	10	North Herts	15	Dacorum	17	Hertsmere	17	Stevenage	23	East Herts	24	East Herts	24	Broxbourne	26	England (average)	21	Hertfordshire (average)	17	England (best)	5
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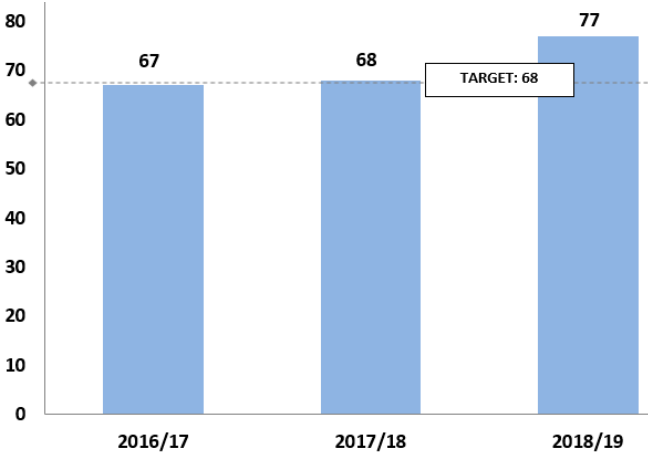

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England (best)	100%																																												

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)								
CUSTOMER SERVICES													
6.	CSC - Channel mix (% contacts through each channel) Narrative indicator whilst baseline being developed	Service Transf'tion Andrew Cox	Quarterly	Telephone: 75% Face to face: 16.8% Web: 7.4% (completed online forms and missed bin reports) Above are Quarter 4 results.	No target. This is to measure the direction of travel for the channel mix of customer contact. There has been a significant increase in customer's using the web with the introduction of missed bin reporting and a number of online forms (up from 0.4% in Quarter 3).								
7.	Long wait calls received to CSC Long wait = calls not answered within 2 minutes (Revenues and Benefits calls are not included) A low result is good for this indicator	Service Transf'tion Andrew Cox	Monthly	RESULT: 8% % of long wait calls received  <table border="1"> <caption>% of long wait calls received</caption> <thead> <tr> <th>Year</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>4%</td> </tr> <tr> <td>2017/18</td> <td>9%</td> </tr> <tr> <td>2018/19</td> <td>8%</td> </tr> </tbody> </table>	Year	%	2016/17	4%	2017/18	9%	2018/19	8%	Below target:  Target for 2018/19: 6% or less There has been a slight improvement in performance from the previous year, however target has not been achieved due to fluctuating resource levels within the CSC over 2018/19 negatively impacting call wait times during busier periods.
Year	%												
2016/17	4%												
2017/18	9%												
2018/19	8%												

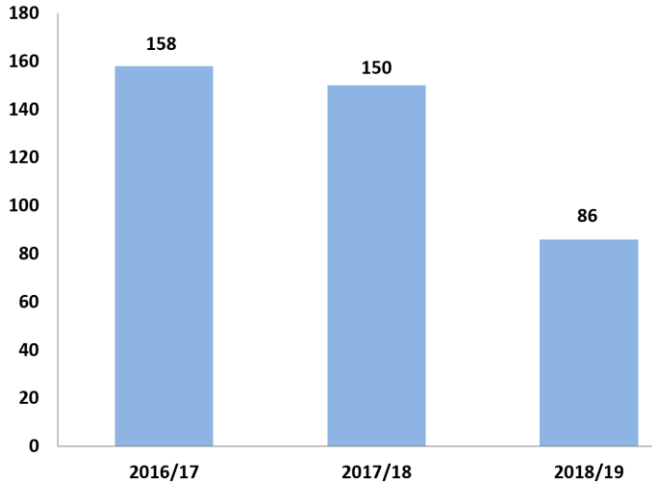
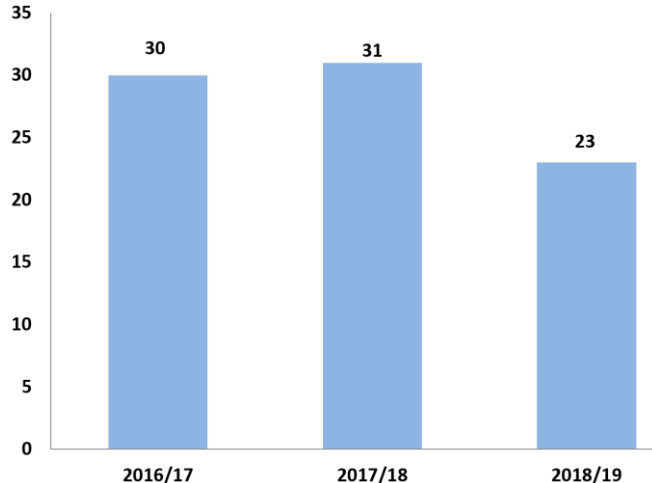
	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)								
8.	CSC service levels: Percentage of all calls answered A high result is good for this indicator	Service Transition Andrew Cox		<p>RESULT: 99%</p> <table border="1"> <caption>CSC Service Levels Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>98%</td> </tr> <tr> <td>2017/18</td> <td>98%</td> </tr> <tr> <td>2018/19</td> <td>99%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	98%	2017/18	98%	2018/19	99%	<p>Above target: </p> <p>Target for 2018/19: 95%</p> <p>Despite resource levels impacting the long wait target not being achieved, 99% of calls to the CSC were answered, which is an excellent performance.</p>
Year	Percentage												
2016/17	98%												
2017/18	98%												
2018/19	99%												

II. QUALITY OF LIFE INDICATORS

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)																									
HOUSING:																														
9.	<p>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></p> <p>A high result is good for this indicator</p>	<p>Place Shaping & Corporate Performance</p> <p>Nick Fenwick</p>	Biannually	<p>RESULT: 77</p> <p>The total handovers for 2018/19 (77) are shown in the table below:</p> <table border="1" data-bbox="831 512 1476 940"> <thead> <tr> <th>Size of home</th> <th>Social Rented</th> <th>Affordable Rented</th> <th>Low cost home ownership</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>1 bed</td> <td>2</td> <td>12</td> <td>2</td> <td>16</td> </tr> <tr> <td>2 bed</td> <td>1</td> <td>44</td> <td>4</td> <td>49</td> </tr> <tr> <td>3 bed</td> <td>0</td> <td>2</td> <td>10</td> <td>12</td> </tr> <tr> <td>Total</td> <td>3</td> <td>58</td> <td>16</td> <td>77</td> </tr> </tbody> </table> <p>Affordable homes delivered</p>  <p>The bar chart displays the number of affordable homes delivered over three financial years. The y-axis represents the number of homes, ranging from 0 to 80. The x-axis shows the financial years: 2016/17, 2017/18, and 2018/19. The bars are blue. The values are 67 for 2016/17, 68 for 2017/18, and 77 for 2018/19. A horizontal dashed line indicates a target of 68 homes, with a callout box labeled 'TARGET: 68'.</p>	Size of home	Social Rented	Affordable Rented	Low cost home ownership	Total	1 bed	2	12	2	16	2 bed	1	44	4	49	3 bed	0	2	10	12	Total	3	58	16	77	<p>Above target:</p> <p>Target for 2018/19: 32</p> 
Size of home	Social Rented	Affordable Rented	Low cost home ownership	Total																										
1 bed	2	12	2	16																										
2 bed	1	44	4	49																										
3 bed	0	2	10	12																										
Total	3	58	16	77																										

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)
10..	Number of statutory homeless A low result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	<p>RESULT: 81</p> <p>January to March 2019 Statutory homeless: 25</p> <p>Comparison with previous years is not available. This is because:</p> <ul style="list-style-type: none"> • some of the statutory acceptances in 2018-19, especially in Quarter 1, included decisions on pre-Housing Reform Act legacy cases; • the lower acceptance figure for 2018-19 may be because of the new way of handling homelessness introduced by Housing Reform Act. This will become clearer in 2019/2020 	No target set.

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)												
11.	Reasons for homelessness Narrative indicator	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	<p>No target set</p> <table border="1"> <thead> <tr> <th>Watford BC: Homeless acceptances - top main reasons for loss of last settled home</th> <th>Q4 Jan- Mar-19</th> </tr> </thead> <tbody> <tr> <td>Loss of private sector tenancy</td> <td>11</td> </tr> <tr> <td>Family or friend no longer able / willing to accommodate</td> <td>6</td> </tr> <tr> <td>Relationship breakdown – violent / domestic abuse</td> <td>4</td> </tr> <tr> <td>Other</td> <td>4</td> </tr> <tr> <td>Total Homeless Acceptances</td> <td>25</td> </tr> </tbody> </table>	Watford BC: Homeless acceptances - top main reasons for loss of last settled home	Q4 Jan- Mar-19	Loss of private sector tenancy	11	Family or friend no longer able / willing to accommodate	6	Relationship breakdown – violent / domestic abuse	4	Other	4	Total Homeless Acceptances	25	
Watford BC: Homeless acceptances - top main reasons for loss of last settled home	Q4 Jan- Mar-19																
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Other	4																
Total Homeless Acceptances	25																
12.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i> A low result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	<p>RESULT: 109</p> <p>Households in temporary accommodation</p> <table border="1"> <caption>Households in temporary accommodation</caption> <thead> <tr> <th>Year</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>208</td> </tr> <tr> <td>2017/18</td> <td>181</td> </tr> <tr> <td>2018/19</td> <td>109</td> </tr> <tr> <td>Target (2018/19)</td> <td>200</td> </tr> </tbody> </table>	Year	Number of Households	2016/17	208	2017/18	181	2018/19	109	Target (2018/19)	200	<p>Above target:</p> <p>Target for 2018/19: 200</p>		
Year	Number of Households																
2016/17	208																
2017/18	181																
2018/19	109																
Target (2018/19)	200																

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)								
13.	Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i> A low result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	RESULT: 86 Households in temporary accommodation with children  <table border="1"> <thead> <tr> <th>Year</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>158</td> </tr> <tr> <td>2017/18</td> <td>150</td> </tr> <tr> <td>2018/19</td> <td>86</td> </tr> </tbody> </table>	Year	Number of Households	2016/17	158	2017/18	150	2018/19	86	No target set for this indicator. it includes pregnant women with no other dependents At end of March 2019: 86 households were living in temporary accommodation with children including pregnant women with no other dependent children. These households had a total of 339 children including expected children. (March 2018, the equivalent figure was 150 households with 339 children including ones expected).
Year	Number of Households												
2016/17	158												
2017/18	150												
2018/19	86												
14.	Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i> A low result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	RESULT: 23 Households in temporary accommodation without children  <table border="1"> <thead> <tr> <th>Year</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>30</td> </tr> <tr> <td>2017/18</td> <td>31</td> </tr> <tr> <td>2018/19</td> <td>23</td> </tr> </tbody> </table>	Year	Number of Households	2016/17	30	2017/18	31	2018/19	23	No target set for this indicator. At end of March 2019: the number of households without children in TA was: 23 (End of March 2018, the figure was 31).
Year	Number of Households												
2016/17	30												
2017/18	31												
2018/19	23												

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)																																																					
15.	Rough sleepers within the authority area <i>Snap shot taken on one night in November</i> A low result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick	Annual	<p>RESULT: 14</p> <table border="1"> <caption>Rough sleepers in the authority area</caption> <thead> <tr> <th>Year</th> <th>Number of rough sleepers</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>12</td> </tr> <tr> <td>2017/18</td> <td>6</td> </tr> <tr> <td>2018/19</td> <td>14</td> </tr> </tbody> </table>	Year	Number of rough sleepers	2016/17	12	2017/18	6	2018/19	14	<p>No target set.</p> <table border="1"> <thead> <tr> <th colspan="3">Number of rough sleepers</th> </tr> <tr> <th></th> <th>Total</th> <th>Number per 10,000 households</th> </tr> </thead> <tbody> <tr> <td>Watford</td> <td>14</td> <td>3.5</td> </tr> <tr> <td>Dacorum</td> <td>14</td> <td>2.2</td> </tr> <tr> <td>Welwyn Hatfield</td> <td>13</td> <td>2.7</td> </tr> <tr> <td>St Albans</td> <td>11</td> <td>1.9</td> </tr> <tr> <td>Stevenage</td> <td>11</td> <td>3.0</td> </tr> <tr> <td>North Herts</td> <td>10</td> <td>1.8</td> </tr> <tr> <td>East Herts</td> <td>9</td> <td>1.5</td> </tr> <tr> <td>Hertsmere</td> <td>4</td> <td>1.0</td> </tr> <tr> <td>Three Rivers</td> <td>1</td> <td>0.3</td> </tr> <tr> <td>Broxbourne</td> <td>0</td> <td>0.0</td> </tr> <tr> <td>England</td> <td></td> <td>2.0</td> </tr> <tr> <td>London</td> <td></td> <td>3.7</td> </tr> <tr> <td>England exc. London</td> <td></td> <td>1.7</td> </tr> </tbody> </table>	Number of rough sleepers				Total	Number per 10,000 households	Watford	14	3.5	Dacorum	14	2.2	Welwyn Hatfield	13	2.7	St Albans	11	1.9	Stevenage	11	3.0	North Herts	10	1.8	East Herts	9	1.5	Hertsmere	4	1.0	Three Rivers	1	0.3	Broxbourne	0	0.0	England		2.0	London		3.7	England exc. London		1.7
Year	Number of rough sleepers																																																									
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	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)								
PARKING:													
16.	Penalty Charge Notices issued	Place Shaping & Corp Perf Nick Fenwick	Quarterly	<p>RESULT: 27,939</p> <p>Penalty Charge Notices issued</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Penalty Charge Notices issued</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>22,197</td> </tr> <tr> <td>2017/18</td> <td>18,546</td> </tr> <tr> <td>2018/19</td> <td>27,939</td> </tr> </tbody> </table>	Year	Penalty Charge Notices issued	2016/17	22,197	2017/18	18,546	2018/19	27,939	No target is set for penalty charge notices in line with national guidelines.
Year	Penalty Charge Notices issued												
2016/17	22,197												
2017/18	18,546												
2018/19	27,939												

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)																
17.	Tribunal appeals (won/lost/not contested)	Place Shaping & Corp Perf Nick Fenwick	Quarterly	<p>Tribunal appeals – won / lost / not contested</p> <table border="1"> <caption>Tribunal appeals – won / lost / not contested</caption> <thead> <tr> <th>Year</th> <th>NOT CONTESTED</th> <th>LOST</th> <th>WON</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>1</td> <td>2</td> <td>4</td> </tr> <tr> <td>2017/18</td> <td>2</td> <td>5</td> <td>19</td> </tr> <tr> <td>2016/17</td> <td>15</td> <td>18</td> <td>33</td> </tr> </tbody> </table>	Year	NOT CONTESTED	LOST	WON	2018/19	1	2	4	2017/18	2	5	19	2016/17	15	18	33	No target is set for penalty charge notices in line with national guidelines.
Year	NOT CONTESTED	LOST	WON																		
2018/19	1	2	4																		
2017/18	2	5	19																		
2016/17	15	18	33																		
18.	Reasons for appeals lost (narrative measure)	Place Shaping & Corp Perf Nick Fenwick	Quarterly		There was one lost appeal in the last quarter of 2018/19. Decided TRO allows parking for vehicle type.																

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)										
WASTE, RECYCLING AND STREET CLEANSING															
19.	Residual household waste per household A low result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 408.62kg</p> <p>Waste collected per household</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Waste collected per household (kg)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>449.81</td> </tr> <tr> <td>2017/18</td> <td>431.20</td> </tr> <tr> <td>2018/19</td> <td>408.62</td> </tr> <tr> <td>Target</td> <td>450</td> </tr> </tbody> </table>	Year	Waste collected per household (kg)	2016/17	449.81	2017/18	431.20	2018/19	408.62	Target	450	<p>Above target:</p> <p>Target for 2018/19: 450kg</p> <p>A reduction of nearly 30kgs per household over the year has contributed to achieving the (target) recycling rate for the year.</p>
Year	Waste collected per household (kg)														
2016/17	449.81														
2017/18	431.20														
2018/19	408.62														
Target	450														
20.	Waste recycled and composted A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 47.47%</p> <p>Waste recycled and composted</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Waste recycled and composted (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>44.22</td> </tr> <tr> <td>2017/18</td> <td>46.19</td> </tr> <tr> <td>2018/19</td> <td>47.47</td> </tr> <tr> <td>Target</td> <td>46</td> </tr> </tbody> </table>	Year	Waste recycled and composted (%)	2016/17	44.22	2017/18	46.19	2018/19	47.47	Target	46	<p>Above target</p> <p>Target for 2018/19: 46%</p> <p>Benchmarking: Herts performance 2018/19 not yet available.</p>
Year	Waste recycled and composted (%)														
2016/17	44.22														
2017/18	46.19														
2018/19	47.47														
Target	46														

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)										
21.	<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: 47.67%</p> <p>Waste recycled and composted (contractual target)</p> <table border="1"> <caption>Waste recycled and composted (contractual target)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>44.94%</td> </tr> <tr> <td>2017/18</td> <td>46.41%</td> </tr> <tr> <td>2018/19</td> <td>47.67%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	44.94%	2017/18	46.41%	2018/19	47.67%	Target	47.5%	<p>Above target </p> <p>Target for 2018/19: 47.5%</p> <p>This is the first year the contractual target has been met.</p>
Year	Percentage														
2016/17	44.94%														
2017/18	46.41%														
2018/19	47.67%														
Target	47.5%														
22.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 4.37%</p> <p>Street cleanliness: levels of litter</p> <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>3.42%</td> </tr> <tr> <td>2017/18</td> <td>4.46%</td> </tr> <tr> <td>2018/19</td> <td>4.37%</td> </tr> <tr> <td>Target</td> <td>4.5%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	3.42%	2017/18	4.46%	2018/19	4.37%	Target	4.5%	<p>Above target: </p> <p>Target for 2018/19: 4.5%</p> <p>The litter score of 4.37% remains within target, and is the same result achieved in the Q2 survey.</p> <p>The survey highlights Other Retail and Commercial and Other Highway areas as litter hot spots, therefore efforts will be focused on these areas over the next few months</p>
Year	Percentage														
2016/17	3.42%														
2017/18	4.46%														
2018/19	4.37%														
Target	4.5%														

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)										
23.	<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: Callowland; Holywell Meriden; Nascot Park; Vicarage</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 6.28%</p> <p>Street cleanliness: levels of detritus</p> <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>6.87%</td> </tr> <tr> <td>2017/18</td> <td>7.55%</td> </tr> <tr> <td>2018/19</td> <td>6.28%</td> </tr> <tr> <td>Target</td> <td>5.5%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	6.87%	2017/18	7.55%	2018/19	6.28%	Target	5.5%	<p>Below target:</p> <p>Target for 2018/19: 5.5%</p> <p>The detritus score represents a significant 5.08% reduction on the 11.36% score recorded in Q2, (the last time this area was surveyed). This improvement follows a similar result seen in the Q3 results and is directly attributed to the recently hired and now new fleet of Scarab mechanical sweepers, as well as refresher training for our barrow beat operatives. The new machines are making a real difference on the ground. The survey shows improved performance in Low and Medium Obstruction Housing areas, but more attention is required in High Obstruction Housing and Main Road, which will be targeted in time for the next survey.</p>
Year	Percentage														
2016/17	6.87%														
2017/18	7.55%														
2018/19	6.28%														
Target	5.5%														
24.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 3.57%</p> <p>Street cleanliness: levels of graffiti</p> <table border="1"> <caption>Street cleanliness: levels of graffiti</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>2.78%</td> </tr> <tr> <td>2017/18</td> <td>3.13%</td> </tr> <tr> <td>2018/19</td> <td>3.57%</td> </tr> <tr> <td>Target</td> <td>3.7%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	2.78%	2017/18	3.13%	2018/19	3.57%	Target	3.7%	<p>Above target:</p> <p>Target for 2018/19: 3.7%</p> <p>The graffiti score remains within target. The results show a small increase within Main Retail and Commercial and Other Retail and Commercial areas. While graffiti levels within other highway locations has reduced since the Q2 survey, graffiti in these area is still a problem. Efforts will be made to target graffiti in hot spot locations identified in order to ensure the overall score remains within target and where possible performance gains are achieved.</p>
Year	Percentage														
2016/17	2.78%														
2017/18	3.13%														
2018/19	3.57%														
Target	3.7%														

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)										
25.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 0.55%</p> <p>Street cleanliness: levels of fly posting</p> <table border="1"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Year</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>0.99%</td> </tr> <tr> <td>2017/18</td> <td>0.55%</td> </tr> <tr> <td>2018/19</td> <td>0.60%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Year	Level (%)	2016/17	0.99%	2017/18	0.55%	2018/19	0.60%	Target	0.36%	<p>Above target:</p> <p>Target for 2018/19: 0.36%</p> <p>Flyposting is under control in most land use areas, However, there remain incidents in Other Retail and Commercial areas, and, in particular, there is an issue of continuous flyposting along the St Albans Road shopfronts.</p> 
Year	Level (%)														
2016/17	0.99%														
2017/18	0.55%														
2018/19	0.60%														
Target	0.36%														
26.	<p>Number of Green Flag awards achieved</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Annual	<p>RESULT: 11</p> <p>Number of Green Flags</p> <table border="1"> <caption>Number of Green Flags</caption> <thead> <tr> <th>Year</th> <th>Number of Awards</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>8</td> </tr> <tr> <td>2017/18</td> <td>11</td> </tr> <tr> <td>2018/19</td> <td>12</td> </tr> <tr> <td>Target</td> <td>12</td> </tr> </tbody> </table>	Year	Number of Awards	2016/17	8	2017/18	11	2018/19	12	Target	12	<p>On target:</p> <p>Target for 2018/19: 12</p> <p>This was officially announced in Quarter 2.</p>
Year	Number of Awards														
2016/17	8														
2017/18	11														
2018/19	12														
Target	12														


	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)										
27.	Throughput of Watford Leisure Centre: Woodside A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 863,714</p> <p>Throughput – Watford Leisure Centre Woodside</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>828,091</td> </tr> <tr> <td>2017/18</td> <td>840,826</td> </tr> <tr> <td>2018/19</td> <td>863,714</td> </tr> <tr> <td>Target</td> <td>840,000</td> </tr> </tbody> </table>	Year	Throughput	2016/17	828,091	2017/18	840,826	2018/19	863,714	Target	840,000	<p>Above target: </p> <p>Target for 2018/19: 840,000</p> <p>Gym development now finished and recent Open Weekend has had a positive impact on attendance figures.</p>
Year	Throughput														
2016/17	828,091														
2017/18	840,826														
2018/19	863,714														
Target	840,000														
28.	Membership of Watford Leisure Centre: Woodside A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 5,594</p> <p>Membership – Watford Leisure Centre Woodside</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>Not available - SLM is now collecting membership data differently</td> </tr> <tr> <td>2017/18</td> <td>Not available - SLM is now collecting membership data differently</td> </tr> <tr> <td>2018/19</td> <td>5,594</td> </tr> <tr> <td>Target</td> <td>5,000</td> </tr> </tbody> </table>	Year	Membership	2016/17	Not available - SLM is now collecting membership data differently	2017/18	Not available - SLM is now collecting membership data differently	2018/19	5,594	Target	5,000	<p>Above target: </p> <p>Target for 2018/19: 5,000</p>
Year	Membership														
2016/17	Not available - SLM is now collecting membership data differently														
2017/18	Not available - SLM is now collecting membership data differently														
2018/19	5,594														
Target	5,000														

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)								
29.	Watford Leisure Centre - Woodside - swimming lessons take up	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 2,467</p> <p>Watford Leisure Centre Woodside – swimming lesson take up</p> <table border="1"> <caption>Watford Leisure Centre Woodside – swimming lesson take up</caption> <thead> <tr> <th>Year</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>Not available - new indicator for 2018/19</td> </tr> <tr> <td>2017/18</td> <td>Not available - new indicator for 2018/19</td> </tr> <tr> <td>2018/19</td> <td>2,467</td> </tr> </tbody> </table>	Year	Take up	2016/17	Not available - new indicator for 2018/19	2017/18	Not available - new indicator for 2018/19	2018/19	2,467	No target set for this year – the year will be used to baseline and set future targets.
Year	Take up												
2016/17	Not available - new indicator for 2018/19												
2017/18	Not available - new indicator for 2018/19												
2018/19	2,467												



	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)												
30.	Throughput of Watford Leisure Centre: Central A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 416,080</p> <p>Throughput – Watford Leisure Centre Central</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Throughput</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>Not available</td> <td>420,000</td> </tr> <tr> <td>2017/18</td> <td>421,773</td> <td>420,000</td> </tr> <tr> <td>2018/19</td> <td>416,080</td> <td>420,000</td> </tr> </tbody> </table>	Year	Throughput	Target	2016/17	Not available	420,000	2017/18	421,773	420,000	2018/19	416,080	420,000	<p>Below target:</p> <p>Target for 2018/19: 420,000</p> <p>The reason for the below target result is the development works that took place during the year and which ran into Quarter 4.</p>
Year	Throughput	Target															
2016/17	Not available	420,000															
2017/18	421,773	420,000															
2018/19	416,080	420,000															
31.	Membership of Watford Leisure Centre: Central A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 3,141</p> <p>Membership – Watford Leisure Centre Central</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Membership</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>Not available - SLM is now collecting membership information differently</td> <td>3,000</td> </tr> <tr> <td>2017/18</td> <td>Not available - SLM is now collecting membership information differently</td> <td>3,000</td> </tr> <tr> <td>2018/19</td> <td>3,141</td> <td>3,000</td> </tr> </tbody> </table>	Year	Membership	Target	2016/17	Not available - SLM is now collecting membership information differently	3,000	2017/18	Not available - SLM is now collecting membership information differently	3,000	2018/19	3,141	3,000	<p>Above target:</p> <p>Target for 2018/19 : 3,000</p> <p>Achieved 3% over target Central had a 'Join for £1' promotion, which led to increased membership by 398. Increased attendance is reflected in the throughput</p>
Year	Membership	Target															
2016/17	Not available - SLM is now collecting membership information differently	3,000															
2017/18	Not available - SLM is now collecting membership information differently	3,000															
2018/19	3,141	3,000															

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)								
32.	Watford Leisure Centre – Central - swimming lessons take up	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 1,892</p> <p>Watford Leisure Centre Central – swimming lesson take up</p> <table border="1"> <caption>Swimming Lesson Take Up Data</caption> <thead> <tr> <th>Year</th> <th>Take Up</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>Not available - new indicator for 2018/19</td> </tr> <tr> <td>2017/18</td> <td>Not available - new indicator for 2018/19</td> </tr> <tr> <td>2018/19</td> <td>1,892</td> </tr> </tbody> </table>	Year	Take Up	2016/17	Not available - new indicator for 2018/19	2017/18	Not available - new indicator for 2018/19	2018/19	1,892	No target set for this year – the year will be used to baseline and set future targets.
Year	Take Up												
2016/17	Not available - new indicator for 2018/19												
2017/18	Not available - new indicator for 2018/19												
2018/19	1,892												

III. FINANCIAL INDICATORS

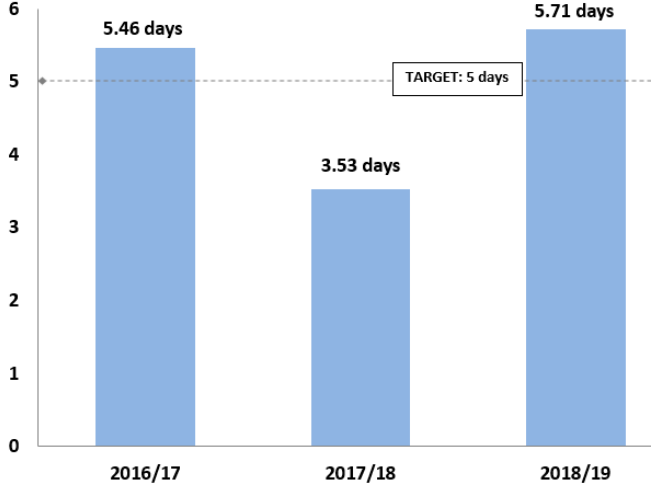
	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)								
33.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 1.68%</p> <p>Value of outstanding invoices < 12 months old</p> <table border="1"> <caption>Value of outstanding invoices < 12 months old</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>1.44%</td> </tr> <tr> <td>2017/18</td> <td>0.67%</td> </tr> <tr> <td>2018/19</td> <td>1.68%</td> </tr> </tbody> </table> <p>TARGET: 3% or less</p>	Year	Value (%)	2016/17	1.44%	2017/18	0.67%	2018/19	1.68%	<p>Above target: </p> <p>Target for 2018/19: 3% or less</p>
Year	Value (%)												
2016/17	1.44%												
2017/18	0.67%												
2018/19	1.68%												

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)								
34.	Value of outstanding invoices over 12 months A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 3.64%</p> <table border="1"> <caption>Value of outstanding invoices over 12 months</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>Not available</td> </tr> <tr> <td>2017/18</td> <td>2.42%</td> </tr> <tr> <td>2018/19</td> <td>3.64%</td> </tr> </tbody> </table>	Year	Value (%)	2016/17	Not available	2017/18	2.42%	2018/19	3.64%	<p>Above target:</p> <p>Target for 2018/19: 10 % or less</p> <p style="text-align: right;">↑</p>
Year	Value (%)												
2016/17	Not available												
2017/18	2.42%												
2018/19	3.64%												
35.	% payment classified as 'LA error' A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 0.25%</p> <p>% payments: LA error</p> <table border="1"> <caption>% payments: LA error</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>0.45%</td> </tr> <tr> <td>2017/18</td> <td>0.34%</td> </tr> <tr> <td>2018/19</td> <td>0.25%</td> </tr> </tbody> </table>	Year	Value (%)	2016/17	0.45%	2017/18	0.34%	2018/19	0.25%	<p>Above target:</p> <p>Target for 2018/19: 0.54% or less</p> <p>LA error arises when we make a mistake and/or we have been slow in processing changes resulting in overpayments. If the overall LA error rate is :</p> <ul style="list-style-type: none"> >0.54% NIL subsidy received on overpayments caused by LA error <0.54>0.48% 40% subsidy received on overpayments caused by LA error <0.48% 100% subsidy received <p style="text-align: right;">↑</p>
Year	Value (%)												
2016/17	0.45%												
2017/18	0.34%												
2018/19	0.25%												

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)										
36.	Collection rates of council tax A high result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 97.6%</p> <p>Collection rates of council tax</p> <table border="1"> <caption>Collection rates of council tax</caption> <thead> <tr> <th>Year</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>97.2%</td> </tr> <tr> <td>2017/18</td> <td>97.6%</td> </tr> <tr> <td>2018/19</td> <td>97.6%</td> </tr> <tr> <td>Target</td> <td>96%</td> </tr> </tbody> </table>	Year	Collection Rate (%)	2016/17	97.2%	2017/18	97.6%	2018/19	97.6%	Target	96%	Above target:  Target for 2018/19: 96%
Year	Collection Rate (%)														
2016/17	97.2%														
2017/18	97.6%														
2018/19	97.6%														
Target	96%														
37.	Collection rates of NNDR A high result is good for this indicator <i>See above for benchmarking</i>	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 98.4%</p> <p>Collection rates of NNDR</p> <table border="1"> <caption>Collection rates of NNDR</caption> <thead> <tr> <th>Year</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>98.2%</td> </tr> <tr> <td>2017/18</td> <td>98.6%</td> </tr> <tr> <td>2018/19</td> <td>98.4%</td> </tr> <tr> <td>Target</td> <td>97%</td> </tr> </tbody> </table>	Year	Collection Rate (%)	2016/17	98.2%	2017/18	98.6%	2018/19	98.4%	Target	97%	Above target:  Target for 2018/19 : 97%
Year	Collection Rate (%)														
2016/17	98.2%														
2017/18	98.6%														
2018/19	98.4%														
Target	97%														

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)										
38.	Creditor payments paid within 30 days A high result is good for this indicator	Finance Alison Scott	Quarterly	<p>RESULT: 97.29%</p> <p style="text-align: center;">Creditor payments in 30 days</p> <table border="1"> <caption>Creditor payments in 30 days</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>95.64%</td> </tr> <tr> <td>2017/18</td> <td>96.64%</td> </tr> <tr> <td>2018/19</td> <td>97.29%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	95.64%	2017/18	96.64%	2018/19	97.29%	Target	95%	<p>Above target:</p> <p>Target for 2018/19 : 95%</p>
Year	Percentage														
2016/17	95.64%														
2017/18	96.64%														
2018/19	97.29%														
Target	95%														

IV. STAFF INDICATORS

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)										
39.	Sickness absence (working days lost per employee, rolling 12 month rate) A low result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>RESULT: 5.71 days</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>Year</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>5.46</td> </tr> <tr> <td>2017/18</td> <td>3.53</td> </tr> <tr> <td>2018/19</td> <td>5.71</td> </tr> <tr> <td>Target</td> <td>5.00</td> </tr> </tbody> </table>	Year	Days	2016/17	5.46	2017/18	3.53	2018/19	5.71	Target	5.00	<p>Below target: ↓</p> <p>Target for 2018/19 : 5 days</p> <p>Long term absences are keeping the figure over target.</p> <p>Benchmarking</p> <p>ONS 2017 – average number of days lost to sickness in the UK: 4.1. days</p>
Year	Days														
2016/17	5.46														
2017/18	3.53														
2018/19	5.71														
Target	5.00														
40.	Staff sickness – long term / short term Narrative indicator	Human Resources Terry Baldwin	Monthly		<p>For quarter 4</p> <p>Short term absences triggered -20</p> <p>Long term absences triggered - 1</p> <p>.</p>										

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)										
41.	<p>Staff satisfaction</p> <p>1. Taken from PDRs</p> <p>A high result is good for this indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p>RESULT: 7.50</p> <p>Staff satisfaction</p> <table border="1"> <caption>Staff satisfaction data</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>7.00</td> </tr> <tr> <td>2017/18</td> <td>7.40</td> </tr> <tr> <td>2018/19</td> <td>7.50</td> </tr> <tr> <td>Target</td> <td>7.50</td> </tr> </tbody> </table>	Year	Score	2016/17	7.00	2017/18	7.40	2018/19	7.50	Target	7.50	<p>On target </p> <p>Target for 2018/19 : 7.50</p> <p>Only marginally below target for the 2018/19 PDR cycle. This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p>
Year	Score														
2016/17	7.00														
2017/18	7.40														
2018/19	7.50														
Target	7.50														
42.	<p>Staff motivation</p> <p>2. Taken from PDRs</p> <p>A high result is good for this indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p>RESULT: 7.80</p> <p>Staff motivation</p> <table border="1"> <caption>Staff motivation data</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>7.60</td> </tr> <tr> <td>2017/18</td> <td>7.60</td> </tr> <tr> <td>2018/19</td> <td>7.80</td> </tr> <tr> <td>Target</td> <td>7.50</td> </tr> </tbody> </table>	Year	Score	2016/17	7.60	2017/18	7.60	2018/19	7.80	Target	7.50	<p>Above target </p> <p>Target for 2018/19 : 7.5</p> <p>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p>
Year	Score														
2016/17	7.60														
2017/18	7.60														
2018/19	7.80														
Target	7.50														

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)										
43.	Return to work interviews carried out on time A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>RESULT: 86.80%</p> <p>Return to work interviews</p> <table border="1"> <caption>Return to work interviews</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>92.90%</td> </tr> <tr> <td>2017/18</td> <td>100.00%</td> </tr> <tr> <td>2018/19</td> <td>86.80%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	92.90%	2017/18	100.00%	2018/19	86.80%	Target	100%	<p>Below target</p> <p>Target for 2018/19 : 100%</p>
Year	Percentage														
2016/17	92.90%														
2017/18	100.00%														
2018/19	86.80%														
Target	100%														
44.	PDRs completed on time A high result is good for this indicator	Human Resources Terry Baldwin	Annual	<p>RESULT: 100%</p> <p>PDRs completed on time</p> <table border="1"> <caption>PDRs completed on time</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>100.00%</td> </tr> <tr> <td>2017/18</td> <td>100.00%</td> </tr> <tr> <td>2018/19</td> <td>100.00%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	100.00%	2017/18	100.00%	2018/19	100.00%	Target	100%	<p>On target</p> <p>Target for 2018/19 : 100% by 30 June 2018</p>
Year	Percentage														
2016/17	100.00%														
2017/18	100.00%														
2018/19	100.00%														
Target	100%														

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)										
45.	<p>ICT service: Missed calls to the helpdesk</p> <p>A low result is good for this indicator</p>	<p>ICT</p> <p>Andrew Cox</p>	Monthly	<p>RESULT: 4.0% - Q4 result</p> <p>ICT: missed calls to the helpdesk</p> <table border="1"> <caption>ICT: missed calls to the helpdesk</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>2.62%</td> </tr> <tr> <td>2017/18</td> <td>5.00%</td> </tr> <tr> <td>2018/19</td> <td>4.00%</td> </tr> <tr> <td>Target</td> <td>8%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	2.62%	2017/18	5.00%	2018/19	4.00%	Target	8%	<p>Above target </p> <p>Target for 2018/19 : 8%</p> <p>Watford BC / Three Rivers DC – shared result.</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>Of 811 calls, 30 were missed.</p>
Year	Percentage														
2016/17	2.62%														
2017/18	5.00%														
2018/19	4.00%														
Target	8%														
46.	<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>No target set.</p> <p>Quarter 4 overview.</p> <p>Watford BC / Three Rivers DC – shared result.</p> <p>846 surveys sent. 57 survey responses returned.</p> <ul style="list-style-type: none"> • 6% below expectations • 50% met expectations • 43% exceeded expectations • 1% blank. 										

	Indicator	Service area	Reporting frequency	Results 2018/19 (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?) Narrative indicator														
47.	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		<p>RESULT: 37% - Q4 result</p> <p>ICT: first time fix (FTF)</p> <table border="1"> <caption>ICT: first time fix (FTF) Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>48%</td> </tr> <tr> <td>2017/18</td> <td>48%</td> </tr> <tr> <td>2018/19</td> <td>37%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	48%	2017/18	48%	2018/19	37%	Target	45%	<p>Below target</p> <p>Target for 2018/19 45%</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>
Year	Percentage														
2016/17	48%														
2017/18	48%														
2018/19	37%														
Target	45%														

	Indicator	Service area	Reporting frequency	Results 2018/19 (with comparison for two previous years)	Comments & Benchmarking (where available)										
48.	Tickets closed per team A high result is good for this indicator	ICT Andrew Cox		<p>RESULT: 78% - Q4 result</p> <p>ICT: tickets closed per team</p> <table border="1"> <caption>ICT: tickets closed per team</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>68%</td> </tr> <tr> <td>2017/18</td> <td>74%</td> </tr> <tr> <td>2018/19</td> <td>78%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	68%	2017/18	74%	2018/19	78%	Target	80%	<p>Below target</p> <p>Target for 2018/19: 80%</p> <p>846 calls closed by both teams. (77%) by AmicusITS</p>
Year	Percentage														
2016/17	68%														
2017/18	74%														
2018/19	78%														
Target	80%														
49.	Tickets against service levels A high result is good for this indicator	ICT Andrew Cox		<p>RESULT: 88% - Q4 result</p> <p>ICT: tickets against service levels</p> <table border="1"> <caption>ICT: tickets against service levels</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>99%</td> </tr> <tr> <td>2017/18</td> <td>89%</td> </tr> <tr> <td>2018/19</td> <td>88%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	99%	2017/18	89%	2018/19	88%	Target	95%	<p>Below target:</p> <p>Target for 2018/19 : 95%</p> <p>Pending service level review.</p> <p>Category changes and ways in which calls are logged and service levels applied. Due for 19/20. This is on track for implementation from 1 April 2019.</p>
Year	Percentage														
2016/17	99%														
2017/18	89%														
2018/19	88%														
Target	95%														