

Overview and Scrutiny Committee

26 September 2019

Report of: Head of Corporate Strategy and Communications
Title: End of Quarter 1 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 2019/20. The report, therefore, shows:

- The result for the end of Quarter 1 (unless highlighted otherwise)
- The results for Quarter 1 last year – 2018/19 (shown in the graphs for the majority of the indicators)
- The results for Quarter 4 2018/19 (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))
-

Contact Officer:

For further information please contact:

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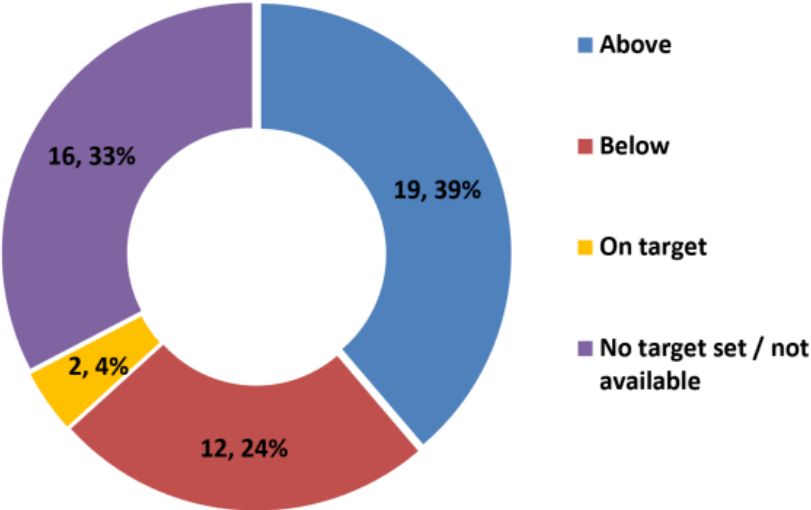
2.0 Risks

2.1

Nature of Risk	Consequence	Suggested Control Measures	Response <i>(Treat, tolerate, terminate, transfer)</i>	Risk Rating <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

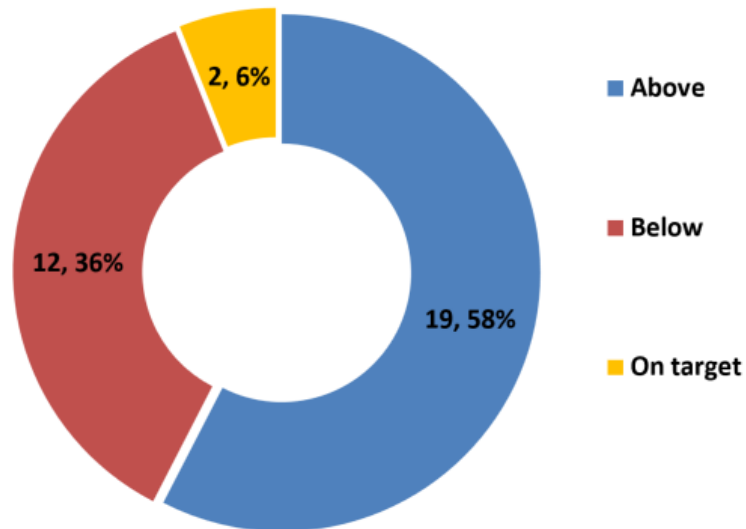
3.1 Committee is asked to note the key performance indicator results for Quarter 1 2019/20.

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	<p>Analysis of performance against target</p> <p>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. For Quarter 1, 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 1:</p> <ul style="list-style-type: none"> ▪ 19 were above target (39%) ▪ 12 were below target (24%) ▪ 2 were on target (4%) <p>These results above and in the chart below are as a percentage of the total number of indicators collected.</p>  <table border="1" data-bbox="475 1263 1289 1771"> <caption>Performance Against Target Data</caption> <thead> <tr> <th>Category</th> <th>Count</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Above</td> <td>19</td> <td>39%</td> </tr> <tr> <td>Below</td> <td>12</td> <td>24%</td> </tr> <tr> <td>On target</td> <td>2</td> <td>4%</td> </tr> <tr> <td>No target set / not available</td> <td>16</td> <td>33%</td> </tr> </tbody> </table>	Category	Count	Percentage	Above	19	39%	Below	12	24%	On target	2	4%	No target set / not available	16	33%
Category	Count	Percentage														
Above	19	39%														
Below	12	24%														
On target	2	4%														
No target set / not available	16	33%														

Analysis of indicators where targets were set

If we just consider the basket of indicators where targets could be set for Quarter 1 and taken them as a percentage of this total (i.e. 33 indicators):

- 19 were above target (58%)
- 12 were below target (36%)
- 2 were on target (6%)



Analysis of performance trend

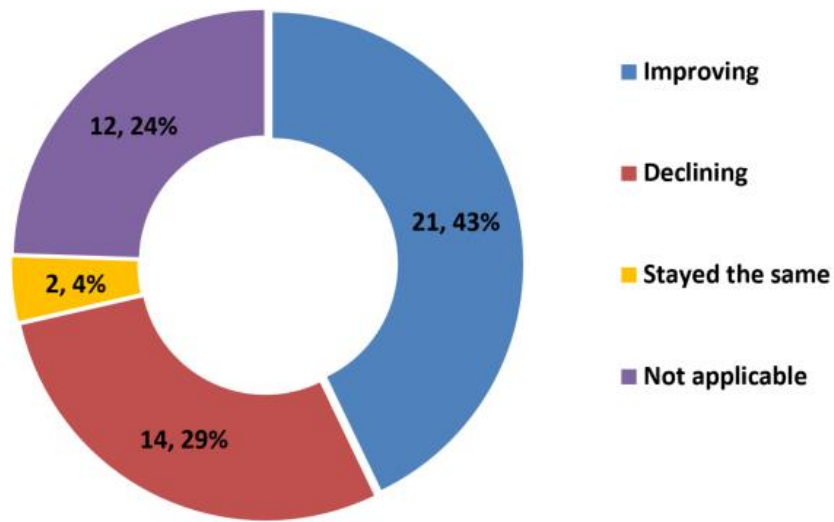
Similarly, an analysis of performance trend can be undertaken for those indicators where this appropriate and where results are available for the previous year (2018/19).

In Quarter 1 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.

4.4

Of those indicators where performance trends can be identified:

- 21 showed an improving trend (43%)
- 14 showed a declining trend (29%)
- 2 performed at the level of last year (4%)
- 12 where a performance trend is not applicable (24%)

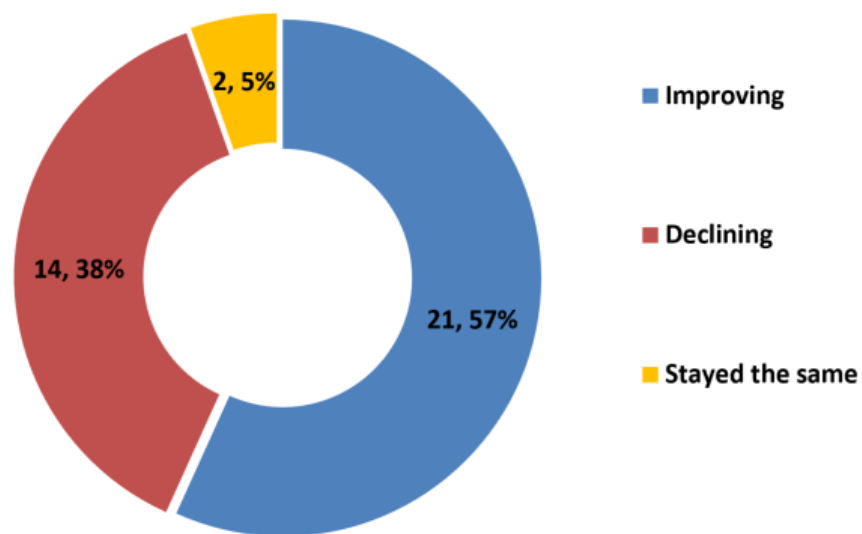


It is important to note that whilst we would want to see sustained improvement in our indicators, at some point this becomes less achievable in terms of the point reached in performance and the resource implication of continuing to demonstrate year on year improvement. However, it is also good to ensure 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 Quarter 1 2019/20:

- 21 showed an improving trend (57%)
- 14 showed a declining trend (38%)
- 2 performed at the level of last year (5%)




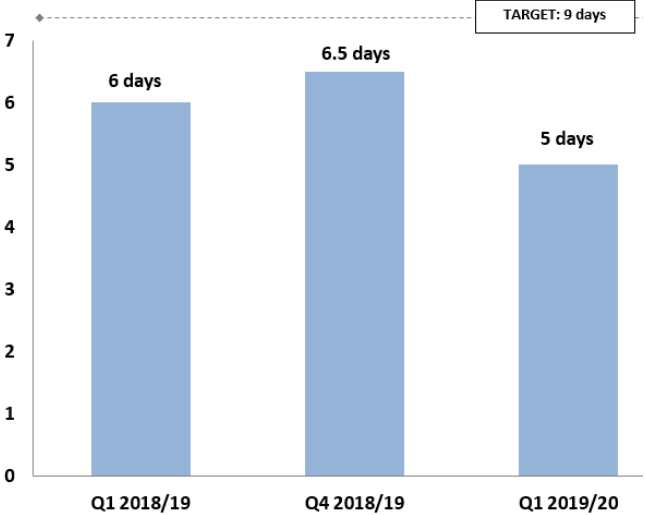

Appendices

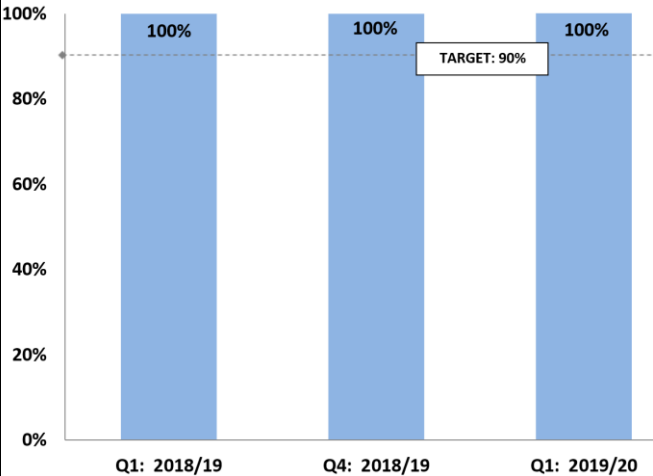

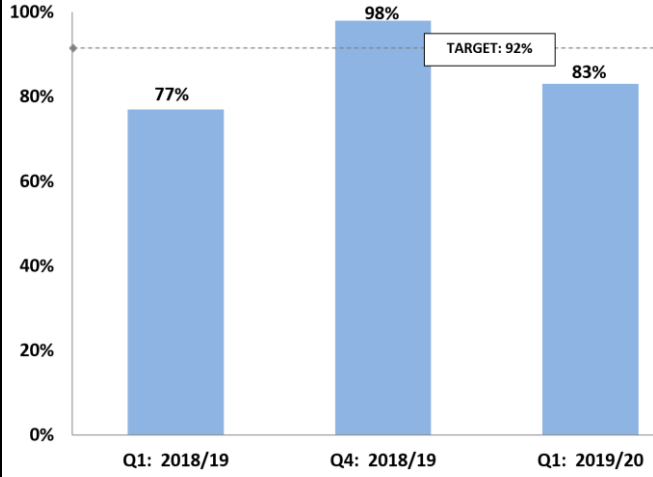

Appendix A – Key Performance Indicators 2018 /19: End of year performance indicator results

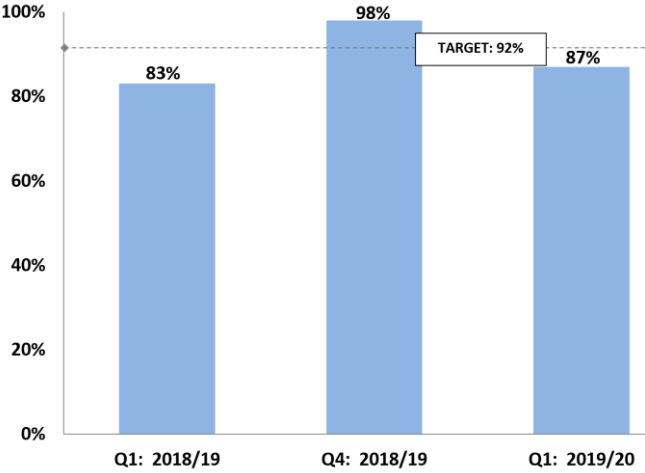

KEY PERFORMANCE INDICATORS: Quarter 1 2019/20

I. CUSTOMER FIRST INDICATORS

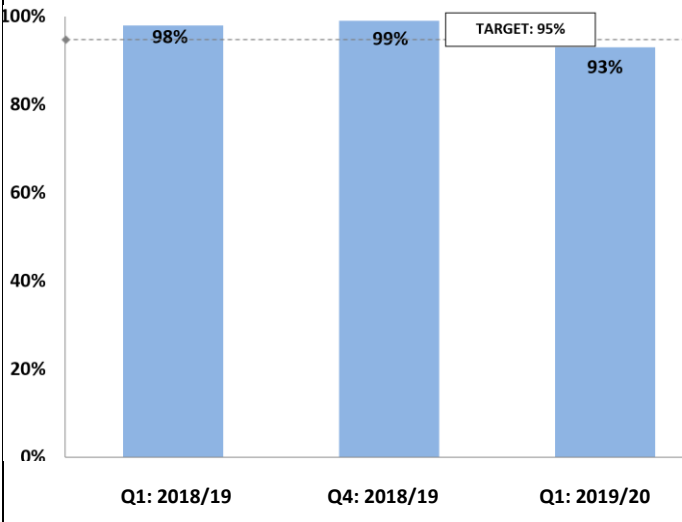

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
REVENUES AND BENEFITS															
1.	Average time to process housing benefits claims (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 6 days</p> <p>Benefit processing: new claims</p> <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Quarter</th> <th>Average time (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>12</td> </tr> <tr> <td>Q4 2018/19</td> <td>11</td> </tr> <tr> <td>Q1 2019/20</td> <td>6</td> </tr> <tr> <td>Target</td> <td>15</td> </tr> </tbody> </table>	Quarter	Average time (days)	Q1 2018/19	12	Q4 2018/19	11	Q1 2019/20	6	Target	15	<p>Above target:</p> <p>Target for 2019/20: 15 days</p> <p>This is the best ever result for this indicator.</p> 
Quarter	Average time (days)														
Q1 2018/19	12														
Q4 2018/19	11														
Q1 2019/20	6														
Target	15														

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
2.	Average time to process change of circumstances (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 5 days</p> <p>Benefit processing: change of circumstances</p>  <table border="1"> <caption>Benefit processing: change of circumstances</caption> <thead> <tr> <th>Period</th> <th>Average time (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>6 days</td> </tr> <tr> <td>Q4 2018/19</td> <td>6.5 days</td> </tr> <tr> <td>Q1 2019/20</td> <td>5 days</td> </tr> <tr> <td>Target</td> <td>9 days</td> </tr> </tbody> </table>	Period	Average time (days)	Q1 2018/19	6 days	Q4 2018/19	6.5 days	Q1 2019/20	5 days	Target	9 days	<p>Above target:</p> <p>Target for 2019/20: 9 days</p> <p>This is the best ever result for this indicator.</p> 
Period	Average time (days)														
Q1 2018/19	6 days														
Q4 2018/19	6.5 days														
Q1 2019/20	5 days														
Target	9 days														

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)												
PLANNING:																	
3.	Processing of planning applications: 'major' applications - % determined within 13 weeks A high result is good for this indicator	Place Shaping & Corporate Performance Helen Fisher	Quarterly	RESULT: 100% Major applications determined in 13 weeks  <table border="1"> <thead> <tr> <th>Period</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>100%</td> <td>90%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>100%</td> <td>90%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>100%</td> <td>90%</td> </tr> </tbody> </table>	Period	Result (%)	Target (%)	Q1: 2018/19	100%	90%	Q4: 2018/19	100%	90%	Q1: 2019/20	100%	90%	Above target: Target for 2019/20: 90% 
Period	Result (%)	Target (%)															
Q1: 2018/19	100%	90%															
Q4: 2018/19	100%	90%															
Q1: 2019/20	100%	90%															
4.	Process of planning applications: 'minor' applications - % determined within 8 weeks A high result is good for this indicator	Place Shaping & Corporate Performance Helen Fisher	Quarterly	RESULT: 83% Minor applications determined in 8 weeks  <table border="1"> <thead> <tr> <th>Period</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>77%</td> <td>92%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>98%</td> <td>92%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>83%</td> <td>92%</td> </tr> </tbody> </table>	Period	Result (%)	Target (%)	Q1: 2018/19	77%	92%	Q4: 2018/19	98%	92%	Q1: 2019/20	83%	92%	Below target: Target for 2018/19: 92% 
Period	Result (%)	Target (%)															
Q1: 2018/19	77%	92%															
Q4: 2018/19	98%	92%															
Q1: 2019/20	83%	92%															

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
5.	Process of planning applications: 'other' applications - % determined within 8 weeks A high result is good for this indicator	Place Shaping & Corporate Performance Helen Fisher	Quarterly	<p>RESULT: 87%</p> <p>Other applications determined in 8 weeks</p>  <table border="1"> <caption>Other applications determined in 8 weeks</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>83%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>98%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>87%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	83%	Q4: 2018/19	98%	Q1: 2019/20	87%	Target	92%	<p>Below target: </p> <p>Target for 2018/19: 92%</p>
Period	Percentage														
Q1: 2018/19	83%														
Q4: 2018/19	98%														
Q1: 2019/20	87%														
Target	92%														

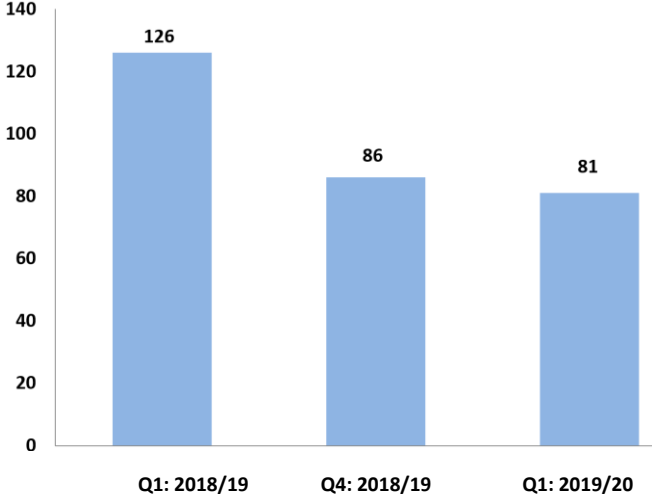
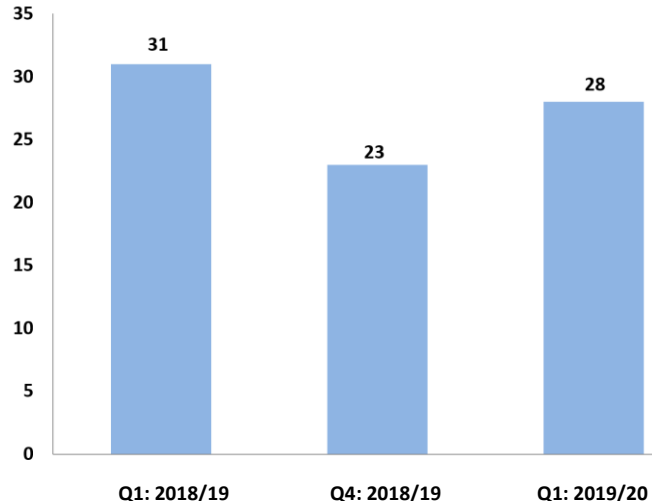
	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)								
CUSTOMER SERVICES													
6.	CSC - Channel mix (% contacts through each channel) Narrative indicator whilst baseline being developed	Service Transf'tion Andrew Cox	Quarterly	Telephone: 78.4% Face to face: 18% Web: 3.6%	No target. This is to measure the direction of travel for the channel mix of customer contact.								
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: 22% <p style="text-align: center;">% of long wait calls received</p> <table border="1"> <caption>Data for % of long wait calls received</caption> <thead> <tr> <th>Quarter</th> <th>% of long wait calls received</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>21%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>8%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>22%</td> </tr> </tbody> </table> <p style="text-align: center;">TARGET: 6% or less</p>	Quarter	% of long wait calls received	Q1: 2018/19	21%	Q4: 2018/19	8%	Q1: 2019/20	22%	Below target: Target for 2019/20: 6% or less <div style="text-align: right;">↓</div>
Quarter	% of long wait calls received												
Q1: 2018/19	21%												
Q4: 2018/19	8%												
Q1: 2019/20	22%												

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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 Transf'tion Andrew Cox		<p>RESULT: 93%</p>  <table border="1"> <caption>CSC Service Levels Data</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>98%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>99%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>93%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	98%	Q4: 2018/19	99%	Q1: 2019/20	93%	Target	95%	<p>Below target:</p> <p>Target for 2019/20: 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> 
Period	Percentage														
Q1: 2018/19	98%														
Q4: 2018/19	99%														
Q1: 2019/20	93%														
Target	95%														

II. QUALITY OF LIFE INDICATORS

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)								
	HOUSING:												
9.	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> A high result is good for this indicator	Place Shaping & Corporate Performance Helen Fisher	Biannually		This is reported at the end of Quarter 2 and at the end of 2019/20.								
10..	Number of statutory homeless A low result is good for this indicator	Place Shaping & Corporate Performance Helen Fisher	Quarterly	<p>RESULT: 11</p> <table border="1"> <caption>Number of statutory homeless</caption> <thead> <tr> <th>Quarter</th> <th>Number of statutory homeless</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>36</td> </tr> <tr> <td>Q4: 2018/19</td> <td>25</td> </tr> <tr> <td>Q1: 2019/20</td> <td>11</td> </tr> </tbody> </table>	Quarter	Number of statutory homeless	Q1: 2018/19	36	Q4: 2018/19	25	Q1: 2019/20	11	No target set.
Quarter	Number of statutory homeless												
Q1: 2018/19	36												
Q4: 2018/19	25												
Q1: 2019/20	11												

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)																
11.	Reasons for homelessness Narrative indicator	Place Shaping & Corporate Performance Helen Fisher	Quarterly	<p>No target set The reasons for homelessness among those to whom the council accepted a duty to house are as follows:</p> <table border="1"> <thead> <tr> <th>Watford BC: Homeless acceptances - top main reasons for loss of last settled home</th> <th>Q1 Apr – Jun 19/20</th> </tr> </thead> <tbody> <tr> <td>Family no longer willing or able to accommodate</td> <td>4</td> </tr> <tr> <td>Domestic Abuse</td> <td>2</td> </tr> <tr> <td>End of Private rented tenancy</td> <td>2</td> </tr> <tr> <td>End of licensed accommodation</td> <td>1</td> </tr> <tr> <td>Friends no longer will or able to accommodate</td> <td>1</td> </tr> <tr> <td>Relationship with partner ended (non-violent)</td> <td>1</td> </tr> <tr> <td>Total Homeless Acceptances</td> <td>11</td> </tr> </tbody> </table>	Watford BC: Homeless acceptances - top main reasons for loss of last settled home	Q1 Apr – Jun 19/20	Family no longer willing or able to accommodate	4	Domestic Abuse	2	End of Private rented tenancy	2	End of licensed accommodation	1	Friends no longer will or able to accommodate	1	Relationship with partner ended (non-violent)	1	Total Homeless Acceptances	11	
Watford BC: Homeless acceptances - top main reasons for loss of last settled home	Q1 Apr – Jun 19/20																				
Family no longer willing or able to accommodate	4																				
Domestic Abuse	2																				
End of Private rented tenancy	2																				
End of licensed accommodation	1																				
Friends no longer will or able to accommodate	1																				
Relationship with partner ended (non-violent)	1																				
Total Homeless Acceptances	11																				
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 Helen Fisher	Quarterly	<p>RESULT: 109</p> <p>Households in temporary accommodation</p> <table border="1"> <caption>Households in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>157</td> </tr> <tr> <td>Q4: 2018/19</td> <td>109</td> </tr> <tr> <td>Q1: 2019/20</td> <td>109</td> </tr> <tr> <td>Target</td> <td>200</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1: 2018/19	157	Q4: 2018/19	109	Q1: 2019/20	109	Target	200	<p>Above target:</p> <p>Target for 2019/20: 200</p>						
Quarter	Number of Households																				
Q1: 2018/19	157																				
Q4: 2018/19	109																				
Q1: 2019/20	109																				
Target	200																				

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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 Helen Fisher	Quarterly	RESULT: 81 Households in temporary accommodation with children  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>126</td> </tr> <tr> <td>Q4: 2018/19</td> <td>86</td> </tr> <tr> <td>Q1: 2019/20</td> <td>81</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1: 2018/19	126	Q4: 2018/19	86	Q1: 2019/20	81	No target set for this indicator. it includes pregnant women with no other dependents The number of households living in TA with children (including expected children) at the end of June were 81 with 188 children
Quarter	Number of Households												
Q1: 2018/19	126												
Q4: 2018/19	86												
Q1: 2019/20	81												
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 Helen Fisher	Quarterly	RESULT: 28 Households in temporary accommodation without children  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>31</td> </tr> <tr> <td>Q4: 2018/19</td> <td>23</td> </tr> <tr> <td>Q1: 2019/20</td> <td>28</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1: 2018/19	31	Q4: 2018/19	23	Q1: 2019/20	28	No target set for this indicator. There were 28 households in TA living without children at the end of June 2019
Quarter	Number of Households												
Q1: 2018/19	31												
Q4: 2018/19	23												
Q1: 2019/20	28												

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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 Helen Fisher	Annual		<p>Target for 2019/20: 7</p> <p>This indicator is collected in November (Quarter 3).</p> <table border="1"> <thead> <tr> <th colspan="3">Number of rough sleepers (2018/19)</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 (2018/19)				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
Number of rough sleepers (2018/19)																																																		
	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																																																

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)																
PARKING:																					
16.	Penalty Charge Notices issued	Place Shaping & Corp Perf Helen Fisher	Quarterly	<p>RESULT: 7,922</p> <p>Penalty Charge Notices issued</p> <table border="1"> <caption>Penalty Charge Notices issued</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>6,800</td> </tr> <tr> <td>Q4: 2018/19</td> <td>6,473</td> </tr> <tr> <td>Q1: 2019/20</td> <td>7,922</td> </tr> </tbody> </table>	Quarter	Count	Q1: 2018/19	6,800	Q4: 2018/19	6,473	Q1: 2019/20	7,922	<p>No target is set for penalty charge notices in line with national guidelines.</p> <p>RESULT:</p> <p>April – 2,902 May – 2,690 June – 2,330</p>								
Quarter	Count																				
Q1: 2018/19	6,800																				
Q4: 2018/19	6,473																				
Q1: 2019/20	7,922																				
17.	Tribunal appeals (won/lost/not contested)	Place Shaping & Corp Perf Helen Fisher	Quarterly	<p>Tribunal appeals – won / lost / not contested</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>Q1: 2018/19</td> <td>7</td> <td>7</td> <td>0</td> </tr> <tr> <td>Q4: 2018/19</td> <td>0</td> <td>1</td> <td>0</td> </tr> <tr> <td>Q1: 2019/20</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Quarter	WON	LOST	NOT CONTESTED	Q1: 2018/19	7	7	0	Q4: 2018/19	0	1	0	Q1: 2019/20	0	0	0	<p>No target is set for penalty charge notices in line with national guidelines.</p> <p>Won – 7 Lost – 7 (3 appeals relate to 1 case) N/C – 0</p>
Quarter	WON	LOST	NOT CONTESTED																		
Q1: 2018/19	7	7	0																		
Q4: 2018/19	0	1	0																		
Q1: 2019/20	0	0	0																		

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)
18.	Reasons for appeals lost (narrative measure)	Place Shaping & Corp Perf Helen Fisher	Quarterly		<ul style="list-style-type: none"> • Procedural impropriety – contravention not adequately explained in the Notice of Rejection • Discrepancy with Traffic Regulation Order as article for mini bus bay not clearly defined. • Adjudicator deemed hire agreement as compliant as driving licence number only required in relation to moving traffic offences (x3 appeals) • Adjudicator not satisfied that PCN served to motorist at the time the vehicle was observed. • Adjudicator not satisfied that contravention failing to display a valid ticket had occurred


	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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: 102.75kg</p> <p>Waste collected per household</p> <table border="1"> <caption>Waste collected per household</caption> <thead> <tr> <th>Period</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>105.91</td> </tr> <tr> <td>Q4: 2018/19</td> <td>95.84</td> </tr> <tr> <td>Q1: 2019/20</td> <td>102.75</td> </tr> <tr> <td>Target</td> <td>112.5</td> </tr> </tbody> </table>	Period	Waste collected (kg)	Q1: 2018/19	105.91	Q4: 2018/19	95.84	Q1: 2019/20	102.75	Target	112.5	<p>Above target:</p> <p>Target for 2019/20: 112.5kg</p> <p>Q1 19/20 has seen an overall reduction in all waste categories when compared to the same period last year. This would indicate residents are starting to waste less - reduce is always the first message (reduce, reuse recycle)</p>
Period	Waste collected (kg)														
Q1: 2018/19	105.91														
Q4: 2018/19	95.84														
Q1: 2019/20	102.75														
Target	112.5														
20.	Waste recycled and composted A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 50.32%</p> <p>Waste recycled and composted</p> <table border="1"> <caption>Waste recycled and composted</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>51.30%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>47.47%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>50.32%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	51.30%	Q4: 2018/19	47.47%	Q1: 2019/20	50.32%	Target	46%	<p>Above target</p> <p>Target for 2019/20: 46%</p>
Period	Percentage														
Q1: 2018/19	51.30%														
Q4: 2018/19	47.47%														
Q1: 2019/20	50.32%														
Target	46%														

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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: 50.53%</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>Q1: 2018/19</td> <td>48.82%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>47.67%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>50.53%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	48.82%	Q4: 2018/19	47.67%	Q1: 2019/20	50.53%	Target	47.5%	<p>Above target </p> <p>Target for 2019/20: 47.5%</p>
Period	Percentage														
Q1: 2018/19	48.82%														
Q4: 2018/19	47.67%														
Q1: 2019/20	50.53%														
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>The surveyed areas include:</p> <p>Tudor Oxhey Stanborough Leggatts Woodside Central</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 4.76%</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>Q1: 2018/19</td> <td>4.17%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>4.37%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>4.76%</td> </tr> <tr> <td>Target</td> <td>4.5%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	4.17%	Q4: 2018/19	4.37%	Q1: 2019/20	4.76%	Target	4.5%	<p>Below target: </p> <p>Target for 2019/20: 4.5%</p> <p>The litter score has increased slightly from 4.17% this time last year to 4.75% this quarter. Improved scores in Industrial and Warehousing, Other Retail and Commercial have been offset by litter hot spots in Housing and Other Highway areas. There was an improvement in Main Road areas, but there is still room for improvement, therefore Main Roads, will be targeted to bring the score back within target.</p>
Period	Percentage														
Q1: 2018/19	4.17%														
Q4: 2018/19	4.37%														
Q1: 2019/20	4.76%														
Target	4.5%														

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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:</p> <p>Tudor Oxhey Stanborough Leggatts Woodside Central</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 8.75%</p> <p>Street cleanliness: levels of detritus</p> <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>11.52%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>6.28%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>8.75%</td> </tr> <tr> <td>Target</td> <td>5.5%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	11.52%	Q4: 2018/19	6.28%	Q1: 2019/20	8.75%	Target	5.5%	<p>Below target:</p> <p>Target for 2019/20: 5.5%</p> <p>The detritus score has reduced from 11.52% this time last year to 8.75% this quarter. This represents a 2.77% improvement, reflecting the impact of the new fleet of Scarabs. The results indicate that Main Road and Other Highway areas are detritus hot spots, therefore these locations will be targeted.</p>
Period	Percentage														
Q1: 2018/19	11.52%														
Q4: 2018/19	6.28%														
Q1: 2019/20	8.75%														
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: 1.19%</p> <p>Street cleanliness: levels of graffiti</p> <table border="1"> <caption>Street cleanliness: levels of graffiti</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>3.57%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>3.57%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>1.19%</td> </tr> <tr> <td>Target</td> <td>3.7%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	3.57%	Q4: 2018/19	3.57%	Q1: 2019/20	1.19%	Target	3.7%	<p>Above target:</p> <p>Target for 2019/20: 3.7%</p> <p>The graffiti score has significantly improved, reducing from 3.57% this time last year to 1.19% this quarter. This result reflects efforts to tackle graffiti in Other Highway, Main Retail and Commercial and Other Retail and Commercial areas. The hot spot team will seek to maintain or improve this score in future surveys.</p>
Period	Percentage														
Q1: 2018/19	3.57%														
Q4: 2018/19	3.57%														
Q1: 2019/20	1.19%														
Target	3.7%														


	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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: 0.99%</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>Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>0.60%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>0.60%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>0.99%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Period	Level (%)	Q1: 2018/19	0.60%	Q4: 2018/19	0.60%	Q1: 2019/20	0.99%	Target	0.36%	<p>Below target:</p> <p>Target for 2019/20: 0.36%</p>
Period	Level (%)														
Q1: 2018/19	0.60%														
Q4: 2018/19	0.60%														
Q1: 2019/20	0.99%														
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: 12</p> <p>Number of Green Flags</p> <table border="1"> <caption>Number of Green Flags</caption> <thead> <tr> <th>Period</th> <th>Number of Awards</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>11</td> </tr> <tr> <td>Q4: 2018/19</td> <td>12</td> </tr> <tr> <td>Q1: 2019/20</td> <td>12</td> </tr> <tr> <td>Target</td> <td>12</td> </tr> </tbody> </table>	Period	Number of Awards	Q1: 2018/19	11	Q4: 2018/19	12	Q1: 2019/20	12	Target	12	<p>On target:</p> <p>Target for 2019/20: 12</p> <p>This was officially announced in Quarter 2.</p>
Period	Number of Awards														
Q1: 2018/19	11														
Q4: 2018/19	12														
Q1: 2019/20	12														
Target	12														

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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: 224,556</p> <p>Throughput – Watford Leisure Centre Woodside</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>240,377</td> </tr> <tr> <td>Q4: 2018/19</td> <td>233,775</td> </tr> <tr> <td>Q1: 2019/20</td> <td>224,556</td> </tr> <tr> <td>Target</td> <td>210,000</td> </tr> </tbody> </table>	Quarter	Throughput	Q1: 2018/19	240,377	Q4: 2018/19	233,775	Q1: 2019/20	224,556	Target	210,000	<p>Above target: </p> <p>Target for 2019/20: 210,000</p> <p>Currently reviewing statistics for the first year of the new leisure contract and will agree targets by Q2</p>
Quarter	Throughput														
Q1: 2018/19	240,377														
Q4: 2018/19	233,775														
Q1: 2019/20	224,556														
Target	210,000														
28.	Membership of Watford Leisure Centre: Woodside A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 5,588</p> <p>Membership – Watford Leisure Centre Woodside</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>Not available</td> </tr> <tr> <td>Q4: 2018/19</td> <td>5,594</td> </tr> <tr> <td>Q1: 2019/20</td> <td>5,588</td> </tr> <tr> <td>Target</td> <td>5,000</td> </tr> </tbody> </table>	Quarter	Membership	Q1: 2018/19	Not available	Q4: 2018/19	5,594	Q1: 2019/20	5,588	Target	5,000	<p>Above target: </p> <p>Target for 2019/20: 5,000</p> <p>Currently reviewing statistics for the first year of the new leisure contract and will agree targets by Q2</p>
Quarter	Membership														
Q1: 2018/19	Not available														
Q4: 2018/19	5,594														
Q1: 2019/20	5,588														
Target	5,000														

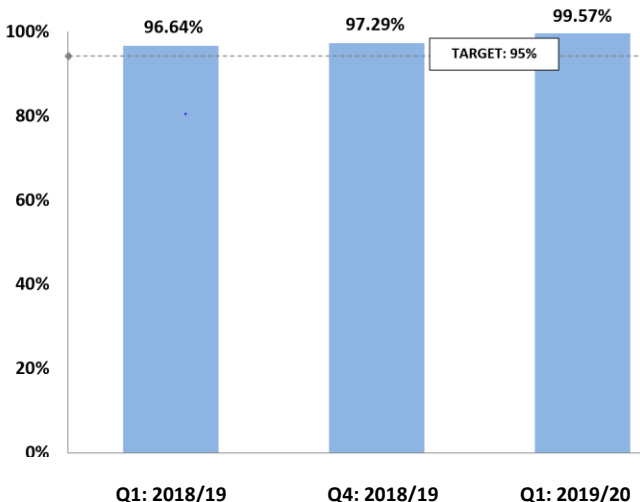

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
29.	Watford Leisure Centre - Woodside - swimming lessons take up	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 2,439</p> <p>Watford 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>Q1: 2018/19</td> <td>2,504</td> </tr> <tr> <td>Q4: 2018/19</td> <td>2,467</td> </tr> <tr> <td>Q1: 2019/20</td> <td>2,439</td> </tr> </tbody> </table>	Period	Take up	Q1: 2018/19	2,504	Q4: 2018/19	2,467	Q1: 2019/20	2,439	Currently reviewing statistics for the first year of the new leisure contract and will agree targets by Q2.		
Period	Take up														
Q1: 2018/19	2,504														
Q4: 2018/19	2,467														
Q1: 2019/20	2,439														
30.	Throughput of Watford Leisure Centre: Central A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 109,562</p> <p>Throughput – Watford Leisure Centre Central</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>107,999</td> </tr> <tr> <td>Q4: 2018/19</td> <td>111,347</td> </tr> <tr> <td>Q1: 2019/20</td> <td>109,562</td> </tr> <tr> <td>Target</td> <td>105,000</td> </tr> </tbody> </table>	Period	Throughput	Q1: 2018/19	107,999	Q4: 2018/19	111,347	Q1: 2019/20	109,562	Target	105,000	<p>Above target: </p> <p>Target for 2019/20: 105,000</p>
Period	Throughput														
Q1: 2018/19	107,999														
Q4: 2018/19	111,347														
Q1: 2019/20	109,562														
Target	105,000														

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
31.	Membership of Watford Leisure Centre: Central A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 3,201</p> <p>Membership – Watford Leisure Centre Central</p> <table border="1"> <caption>Membership – Watford Leisure Centre Central</caption> <thead> <tr> <th>Period</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>3,018</td> </tr> <tr> <td>Q4: 2018/19</td> <td>3,141</td> </tr> <tr> <td>Q1: 2019/20</td> <td>3,201</td> </tr> <tr> <td>Target</td> <td>3,000</td> </tr> </tbody> </table>	Period	Membership	Q1: 2018/19	3,018	Q4: 2018/19	3,141	Q1: 2019/20	3,201	Target	3,000	<p>Above target: </p> <p>Target for 2019/20 : 3,000</p>
Period	Membership														
Q1: 2018/19	3,018														
Q4: 2018/19	3,141														
Q1: 2019/20	3,201														
Target	3,000														
32.	Watford Leisure Centre – Central - swimming lessons take up	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 1,655</p> <p>Watford Leisure Centre Central – swimming lesson take up</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>Q1: 2018/19</td> <td>1,267</td> </tr> <tr> <td>Q4: 2018/19</td> <td>1,892</td> </tr> <tr> <td>Q1: 2019/20</td> <td>1,655</td> </tr> </tbody> </table>	Period	Take up	Q1: 2018/19	1,267	Q4: 2018/19	1,892	Q1: 2019/20	1,655	<p>Currently reviewing statistics for the first year of the new leisure contract and will agree targets by Q2.</p>		
Period	Take up														
Q1: 2018/19	1,267														
Q4: 2018/19	1,892														
Q1: 2019/20	1,655														

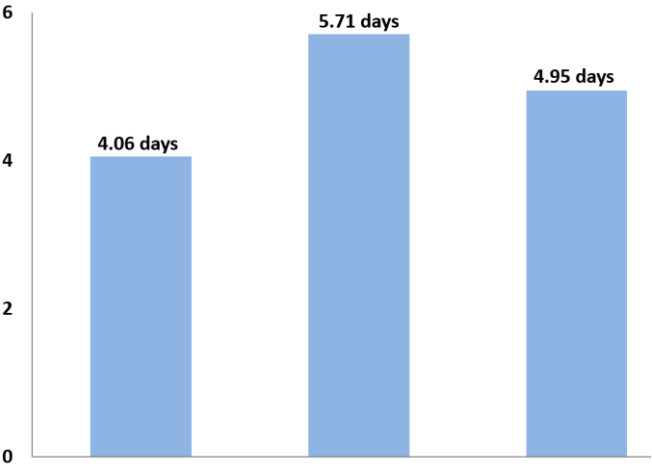

III. FINANCIAL INDICATORS

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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: 0.78%</p> <p>Value of outstanding invoices < 12 months old</p> <table border="1"> <caption>Data for Value of outstanding invoices < 12 months old</caption> <thead> <tr> <th>Period</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>1.56%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>1.68%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>0.78%</td> </tr> <tr> <td>Target</td> <td>3% or less</td> </tr> </tbody> </table>	Period	Value (%)	Q1: 2018/19	1.56%	Q4: 2018/19	1.68%	Q1: 2019/20	0.78%	Target	3% or less	<p>Above target: </p> <p>Target for 2019/20: 3% or less</p>
Period	Value (%)														
Q1: 2018/19	1.56%														
Q4: 2018/19	1.68%														
Q1: 2019/20	0.78%														
Target	3% or less														

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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: 2.66%</p> <p>Value of outstanding invoices over 12 months</p> <table border="1"> <caption>Value of outstanding invoices over 12 months</caption> <thead> <tr> <th>Period</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>6.18%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>3.64%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>2.66%</td> </tr> </tbody> </table>	Period	Value (%)	Q1: 2018/19	6.18%	Q4: 2018/19	3.64%	Q1: 2019/20	2.66%	<p>Above target: </p> <p>Target for 2019/20: 10 % or less</p>
Period	Value (%)												
Q1: 2018/19	6.18%												
Q4: 2018/19	3.64%												
Q1: 2019/20	2.66%												
35.	% payment classified as 'LA error' A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 0.33%</p> <p>% payments: LA error</p> <table border="1"> <caption>% payments: LA error</caption> <thead> <tr> <th>Period</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>0.12%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>0.25%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>0.33%</td> </tr> </tbody> </table>	Period	Value (%)	Q1: 2018/19	0.12%	Q4: 2018/19	0.25%	Q1: 2019/20	0.33%	<p>Above target: </p> <p>Target for 2019/20: 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
Period	Value (%)												
Q1: 2018/19	0.12%												
Q4: 2018/19	0.25%												
Q1: 2019/20	0.33%												

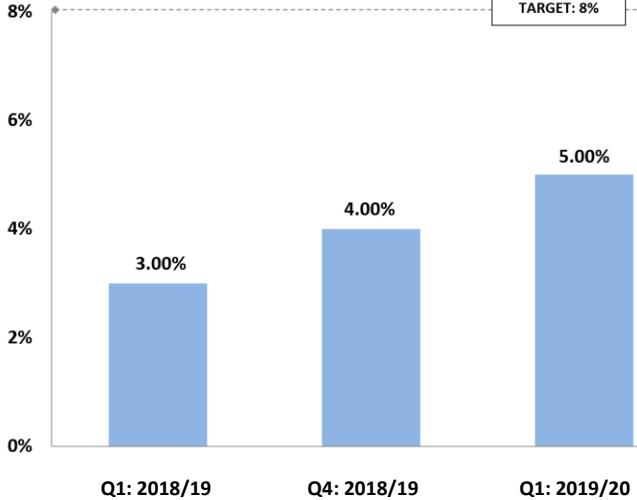

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
36.	Collection rates of council tax A high result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	RESULT: 39.7% Collection rates of council tax											
37.	Collection rates of NNDR A high result is good for this indicator <i>See above for benchmarking</i>	Revenues & Benefits Jane Walker	Monthly	RESULT: 41.2% Collection rates of NNDR											
38.	Creditor payments paid within 30 days A high result is good for this indicator	Finance Alison Scott	Quarterly	RESULT: 99.57% 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>Q1: 2018/19</td> <td>96.64%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>97.29%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>99.57%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	96.64%	Q4: 2018/19	97.29%	Q1: 2019/20	99.57%	Target	95%	Above target: Target for 2019/20 : 95% 
Period	Percentage														
Q1: 2018/19	96.64%														
Q4: 2018/19	97.29%														
Q1: 2019/20	99.57%														
Target	95%														

IV. STAFF INDICATORS

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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: 4.95 days</p> <p style="text-align: center;">Sickness absence</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Sickness absence (days)</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>4.06</td> </tr> <tr> <td>Q4: 2018/19</td> <td>5.71</td> </tr> <tr> <td>Q1: 2019/20</td> <td>4.95</td> </tr> </tbody> </table>	Quarter	Sickness absence (days)	Q1: 2018/19	4.06	Q4: 2018/19	5.71	Q1: 2019/20	4.95	Above target:  Target for 2019/20 : 5 days
Quarter	Sickness absence (days)												
Q1: 2018/19	4.06												
Q4: 2018/19	5.71												
Q1: 2019/20	4.95												
40.	Staff sickness – long term / short term Narrative indicator	Human Resources Terry Baldwin	Monthly		For quarter 4 Short term absences triggered -14 Long term absences triggered - 2 .								

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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: 7.4</p> <table border="1"> <caption>Staff satisfaction data</caption> <thead> <tr> <th>Period</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>7.5</td> <td>7.5</td> </tr> <tr> <td>Q4: 2018/19</td> <td>7.5</td> <td>7.5</td> </tr> <tr> <td>Q1: 2019/20</td> <td>7.4</td> <td>7.5</td> </tr> </tbody> </table>	Period	Result	Target	Q1: 2018/19	7.5	7.5	Q4: 2018/19	7.5	7.5	Q1: 2019/20	7.4	7.5	<p>Below 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>
Period	Result	Target															
Q1: 2018/19	7.5	7.5															
Q4: 2018/19	7.5	7.5															
Q1: 2019/20	7.4	7.5															
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: 7.5</p> <table border="1"> <caption>Staff motivation data</caption> <thead> <tr> <th>Period</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>7.5</td> <td>7.5</td> </tr> <tr> <td>Q4: 2018/19</td> <td>7.5</td> <td>7.5</td> </tr> <tr> <td>Q1: 2019/20</td> <td>7.5</td> <td>7.5</td> </tr> </tbody> </table>	Period	Result	Target	Q1: 2018/19	7.5	7.5	Q4: 2018/19	7.5	7.5	Q1: 2019/20	7.5	7.5	<p>On 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>
Period	Result	Target															
Q1: 2018/19	7.5	7.5															
Q4: 2018/19	7.5	7.5															
Q1: 2019/20	7.5	7.5															

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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%</p> <p>Return to work interviews</p> <table border="1"> <caption>Return to work interviews</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>100%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>86.8%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>86%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	100%	Q4: 2018/19	86.8%	Q1: 2019/20	86%	Target	100%	<p>Below target</p> <p>Target for 2019/20 : 100%</p>
Period	Percentage														
Q1: 2018/19	100%														
Q4: 2018/19	86.8%														
Q1: 2019/20	86%														
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>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>86%</td> </tr> <tr> <td>Q4 2018/19</td> <td>100%</td> </tr> <tr> <td>Q1 2019/20</td> <td>83.2%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2018/19	86%	Q4 2018/19	100%	Q1 2019/20	83.2%	Target	100%	<p>On target</p> <p>Target for 2019/20 : 100% by 30 June 2019</p>
Period	Percentage														
Q1 2018/19	86%														
Q4 2018/19	100%														
Q1 2019/20	83.2%														
Target	100%														

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
45.	ICT service: Missed calls to the helpdesk A low result is good for this indicator	ICT Andrew Cox	Monthly	<p>RESULT: 5.0%</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>Q1: 2018/19</td> <td>3.00%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>4.00%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>5.00%</td> </tr> <tr> <td>TARGET</td> <td>8%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	3.00%	Q4: 2018/19	4.00%	Q1: 2019/20	5.00%	TARGET	8%	<p>Above target </p> <p>Target for 2019/20 : 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>
Period	Percentage														
Q1: 2018/19	3.00%														
Q4: 2018/19	4.00%														
Q1: 2019/20	5.00%														
TARGET	8%														
46.	Customer satisfaction survey (The following questions are asked in the survey and a rating of below expectations / met expectation / exceed expectations is available for users to mark against each. (1) How satisfied were you with the service you received? (2) Did our IT Support Team member	ICT Andrew Cox	Monthly		<p>No target set.</p>										

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
	<p>communicate effectively with you? (3) Did we resolve your issue in a timely manner? (4) How professional and courteous were the IT support team members?)</p> <p>Narrative indicator</p>														
47.	<p>First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)</p> <p>A high result is good for this indicator</p>	<p>ICT Andrew Cox</p>		<p>RESULT: 36%</p> <p>ICT: first time fix (FTF)</p> <table border="1"> <caption>ICT: first time fix (FTF) Results</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>37%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>37%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>36%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Period	Result (%)	Q1: 2018/19	37%	Q4: 2018/19	37%	Q1: 2019/20	36%	Target	45%	<p>Below target</p> <p>Target for 2019/20 : 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>
Period	Result (%)														
Q1: 2018/19	37%														
Q4: 2018/19	37%														
Q1: 2019/20	36%														
Target	45%														

	Indicator	Service area	Reporting frequency	Results Q1 2019/20 (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: 84%</p> <p>ICT: tickets closed per team</p> <table border="1"> <caption>ICT: tickets closed per team</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>78%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>78%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>84%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	78%	Q4: 2018/19	78%	Q1: 2019/20	84%	Target	80%	<p>Above target </p> <p>Target for 2019/20: 80%</p>
Period	Percentage														
Q1: 2018/19	78%														
Q4: 2018/19	78%														
Q1: 2019/20	84%														
Target	80%														
49.	Tickets against service levels A high result is good for this indicator	ICT Andrew Cox		<p>RESULT: 87%</p> <p>ICT: tickets against service levels</p> <table border="1"> <caption>ICT: tickets against service levels</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1: 2018/19</td> <td>89%</td> </tr> <tr> <td>Q4: 2018/19</td> <td>88%</td> </tr> <tr> <td>Q1: 2019/20</td> <td>87%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Period	Percentage	Q1: 2018/19	89%	Q4: 2018/19	88%	Q1: 2019/20	87%	Target	95%	<p>Below target: </p> <p>Target for 2019/20 : 95%</p>
Period	Percentage														
Q1: 2018/19	89%														
Q4: 2018/19	88%														
Q1: 2019/20	87%														
Target	95%														

