

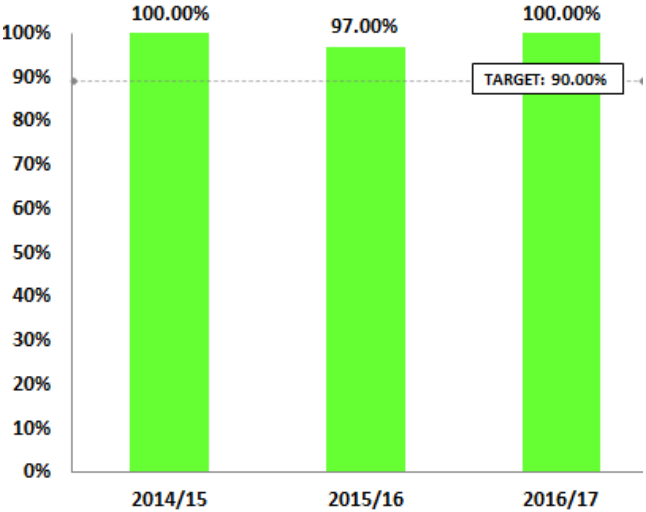

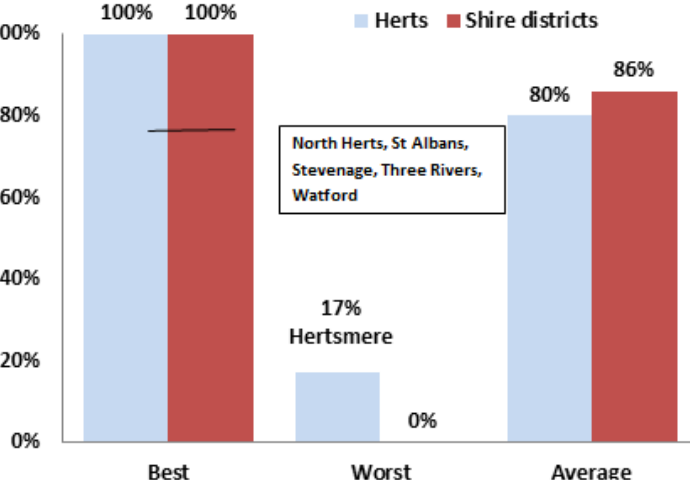
End of year key performance indicator: year 2016/17


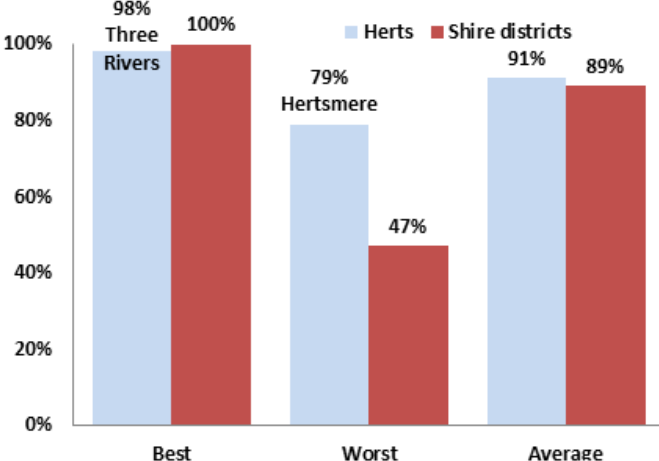
Each year, we identify a number of performance indicators that measure our key priorities or where we need to improve our performance. These measures should support the council deliver high quality outcomes and, through regular monitoring, provide an early indication if performance levels are not being achieved.

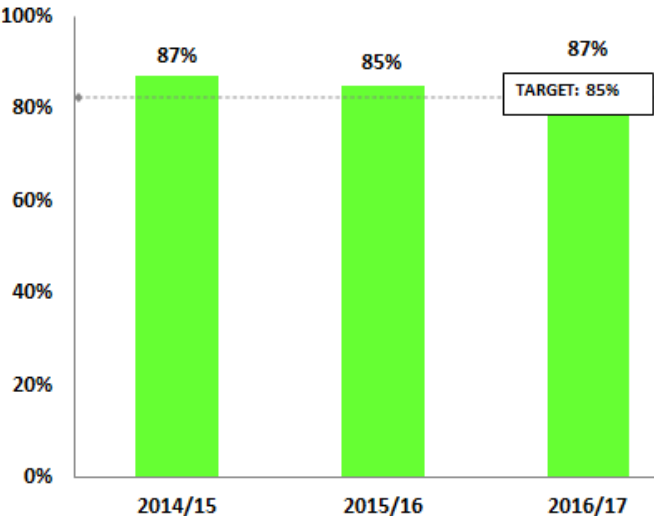

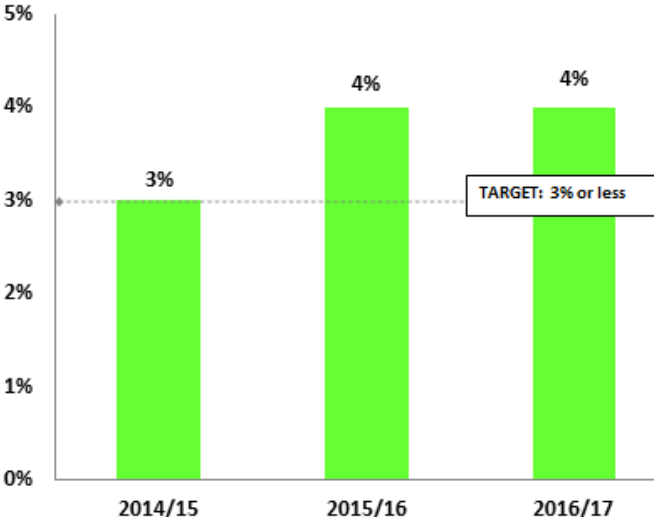

I. CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results	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 Jude Green	Monthly	<p>RESULT: 18 days</p> <p>Benefit processing: new claims</p> <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Year</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>18.64</td> </tr> <tr> <td>2015/16</td> <td>20.00</td> </tr> <tr> <td>2016/17</td> <td>18.00</td> </tr> <tr> <td>Target</td> <td>22</td> </tr> </tbody> </table>	Year	Days	2014/15	18.64	2015/16	20.00	2016/17	18.00	Target	22	<p>Above target: Reduction in days taken to process new claims in 2017/18 </p> <p>Proposed target 2017/18: 19 days</p> <p>Benchmarking: Herts & GB performance: Dec 2016</p> <table border="1"> <caption>Benchmarking: Herts & GB performance: Dec 2016</caption> <thead> <tr> <th>Category</th> <th>Herts</th> <th>GB</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>13 days (Hertsmere / Welwyn Hatfield)</td> <td>2 days</td> </tr> <tr> <td>Worst</td> <td>60 days (Broxbourne)</td> <td>60 days</td> </tr> <tr> <td>Average</td> <td>22 days</td> <td>21 days</td> </tr> </tbody> </table>	Category	Herts	GB	Best	13 days (Hertsmere / Welwyn Hatfield)	2 days	Worst	60 days (Broxbourne)	60 days	Average	22 days	21 days
Year	Days																										
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	Indicator	Service area	Reporting frequency	Results	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 Jude Green	Monthly	<p>RESULT: 10.5 days</p> <p>Benefit processing: new claims</p> <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Year</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>13.66</td> </tr> <tr> <td>2015/16</td> <td>12.00</td> </tr> <tr> <td>2016/17</td> <td>10.50</td> </tr> <tr> <td>Target</td> <td>15.00</td> </tr> </tbody> </table>	Year	Days	2014/15	13.66	2015/16	12.00	2016/17	10.50	Target	15.00	<p>Above target: </p> <p>Proposed target 2017/18: 14 days</p> <p>Benchmarking: Herts & GB performance: Dec 2016</p> <table border="1"> <caption>Herts & GB performance: Dec 2016</caption> <thead> <tr> <th>Category</th> <th>Herts (Days)</th> <th>GB (Days)</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>4 (Hertsmere)</td> <td>1</td> </tr> <tr> <td>Worst</td> <td>13 (Watford)</td> <td>30</td> </tr> <tr> <td>Average</td> <td>8</td> <td>9</td> </tr> </tbody> </table>	Category	Herts (Days)	GB (Days)	Best	4 (Hertsmere)	1	Worst	13 (Watford)	30	Average	8	9
Year	Days																										
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Average	8	9																									

	Indicator	Service area	Reporting frequency	Results	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 Nick Fenwick	Quarterly	<p>RESULT: 100%</p> <p>Major applications determined in 13 weeks</p>  <table border="1"> <caption>Major applications determined in 13 weeks</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>100.00%</td> </tr> <tr> <td>2015/16</td> <td>97.00%</td> </tr> <tr> <td>2016/17</td> <td>100.00%</td> </tr> <tr> <td>Target</td> <td>90.00%</td> </tr> </tbody> </table>	Year	Percentage	2014/15	100.00%	2015/16	97.00%	2016/17	100.00%	Target	90.00%	<p>Above target: </p> <p>Proposed target 2017/18: 90%</p> <p>Benchmarking: Herts & Shire Districts performance: Dec 2016</p>  <table border="1"> <caption>Benchmarking: Herts & Shire Districts performance: Dec 2016</caption> <thead> <tr> <th>Category</th> <th>Herts (%)</th> <th>Shire districts (%)</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Worst</td> <td>17% (Hertsmere)</td> <td>0%</td> </tr> <tr> <td>Average</td> <td>80%</td> <td>86%</td> </tr> </tbody> </table> <p>North Herts, St Albans, Stevenage, Three Rivers, Watford</p>	Category	Herts (%)	Shire districts (%)	Best	100%	100%	Worst	17% (Hertsmere)	0%	Average	80%	86%
Year	Percentage																										
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	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																						
4.	Process of planning applications: 'minor' applications - % determined within 8 weeks A high result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	<p>RESULT: 97%</p> <p>Minor applications determined in 8 weeks</p>  <table border="1"> <caption>Minor applications determined in 8 weeks</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>98.75%</td> </tr> <tr> <td>2015/16</td> <td>98.00%</td> </tr> <tr> <td>2016/17</td> <td>97.00%</td> </tr> <tr> <td>Target</td> <td>90.00%</td> </tr> </tbody> </table>	Year	Percentage	2014/15	98.75%	2015/16	98.00%	2016/17	97.00%	Target	90.00%	<p>Above target: </p> <p>Proposed target 2017/18: 90%</p> <p>Benchmarking: Herts & Shire Districts performance: Dec 2016</p>  <table border="1"> <caption>Benchmarking: Herts & Shire Districts performance: Dec 2016</caption> <thead> <tr> <th>Category</th> <th>Herts (%)</th> <th>Shire districts (%)</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Worst</td> <td>61%</td> <td>47%</td> </tr> <tr> <td>Average</td> <td>84%</td> <td>83%</td> </tr> </tbody> </table>	Category	Herts (%)	Shire districts (%)	Best	100%	100%	Worst	61%	47%	Average	84%	83%
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Category	Herts (%)	Shire districts (%)																									
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Average	84%	83%																									
5.	Process of planning applications: 'other' applications - % determined within 8 weeks A high result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	<p>RESULT: 96%</p> <p>Other applications determined in 8 weeks</p>  <table border="1"> <caption>Other applications determined in 8 weeks</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>100.00%</td> </tr> <tr> <td>2015/16</td> <td>100.00%</td> </tr> <tr> <td>2016/17</td> <td>96.00%</td> </tr> <tr> <td>Target</td> <td>90.00%</td> </tr> </tbody> </table>	Year	Percentage	2014/15	100.00%	2015/16	100.00%	2016/17	96.00%	Target	90.00%	<p>Above target: </p> <p>Proposed target 2017/18: 90%</p> <p>Benchmarking: Herts & Shire Districts performance: Dec 2016</p>  <table border="1"> <caption>Benchmarking: Herts & Shire Districts performance: Dec 2016</caption> <thead> <tr> <th>Category</th> <th>Herts (%)</th> <th>Shire districts (%)</th> </tr> </thead> <tbody> <tr> <td>Best</td> <td>98%</td> <td>100%</td> </tr> <tr> <td>Worst</td> <td>79%</td> <td>47%</td> </tr> <tr> <td>Average</td> <td>91%</td> <td>89%</td> </tr> </tbody> </table>	Category	Herts (%)	Shire districts (%)	Best	98%	100%	Worst	79%	47%	Average	91%	89%
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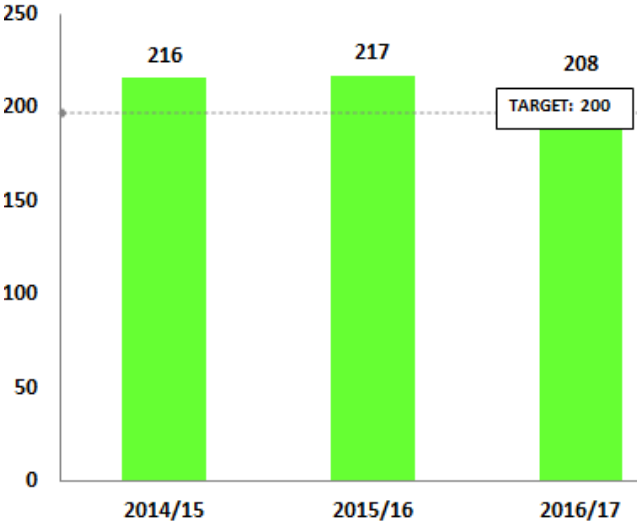

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)												
6.	<p>CSC service levels – 85% calls answered in 20 seconds (Revenues and Benefits calls are not included)</p> <p>A high result is good for this indicator</p>	<p>Service Transf'tion Andrew Cox</p>	<p>Monthly</p>	<p>RESULT: 85%</p> <p>CSC service levels – 85% call answered in 20 secs</p>  <table border="1"> <caption>CSC service levels – 85% call answered in 20 secs</caption> <thead> <tr> <th>Year</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>87%</td> <td>85%</td> </tr> <tr> <td>2015/16</td> <td>85%</td> <td>85%</td> </tr> <tr> <td>2016/17</td> <td>87%</td> <td>85%</td> </tr> </tbody> </table>	Year	Result (%)	Target (%)	2014/15	87%	85%	2015/16	85%	85%	2016/17	87%	85%	<p>Above target: </p> <p>Proposed target 2017/18: 85.00%</p>
Year	Result (%)	Target (%)															
2014/15	87%	85%															
2015/16	85%	85%															
2016/17	87%	85%															
7.	<p>Long wait calls received to CSC Long wait = calls not answered within 2 minutes (Revenues and Benefits calls are not included)</p> <p>A low result is good for this indicator</p>	<p>Service Transf'tion Andrew Cox</p>	<p>Monthly</p>	<p>RESULT: 4%</p> <p>CSC service levels – long wait calls (not answered in 2 mins)</p>  <table border="1"> <caption>CSC service levels – long wait calls (not answered in 2 mins)</caption> <thead> <tr> <th>Year</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>3%</td> <td>3% or less</td> </tr> <tr> <td>2015/16</td> <td>4%</td> <td>3% or less</td> </tr> <tr> <td>2016/17</td> <td>4%</td> <td>3% or less</td> </tr> </tbody> </table>	Year	Result (%)	Target (%)	2014/15	3%	3% or less	2015/16	4%	3% or less	2016/17	4%	3% or less	<p>Below target: </p> <p>Proposed target 2017/18: 3.00%</p>
Year	Result (%)	Target (%)															
2014/15	3%	3% or less															
2015/16	4%	3% or less															
2016/17	4%	3% or less															

II. QUALITY OF LIFE INDICATORS

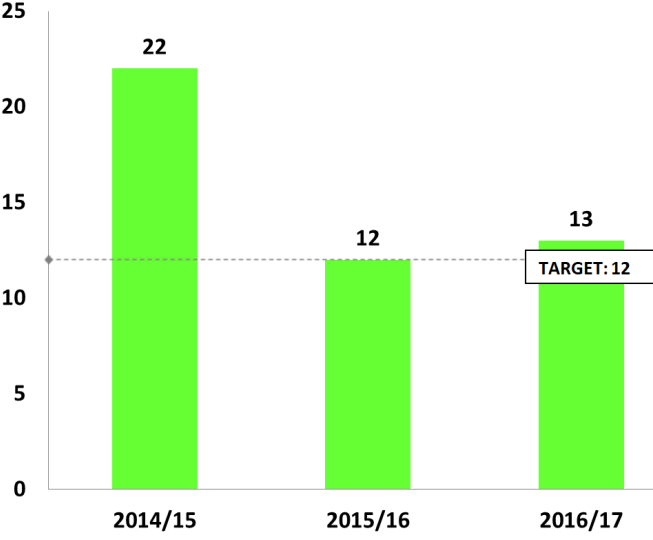

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)															
HOUSING:																				
8.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accommodation)</i> A high result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick	Biannually	<p>RESULT: 67</p> <p>Affordable homes completion</p>  <table border="1" data-bbox="806 1045 1456 1252"> <thead> <tr> <th></th> <th>Social Rented</th> <th>Affordable Rent</th> <th>Low Cost Home Ownership</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2016/17, Q4</td> <td>2</td> <td>45</td> <td>18</td> <td>65</td> </tr> <tr> <td>2016/17 Total</td> <td>2</td> <td>47</td> <td>18</td> <td>67</td> </tr> </tbody> </table>		Social Rented	Affordable Rent	Low Cost Home Ownership	Total	2016/17, Q4	2	45	18	65	2016/17 Total	2	47	18	67	<p>Below target:</p> <p>Proposed target 2017/18: 32</p> <p>Benchmarking: Herts performance 2015/16</p> 
	Social Rented	Affordable Rent	Low Cost Home Ownership	Total																
2016/17, Q4	2	45	18	65																
2016/17 Total	2	47	18	67																

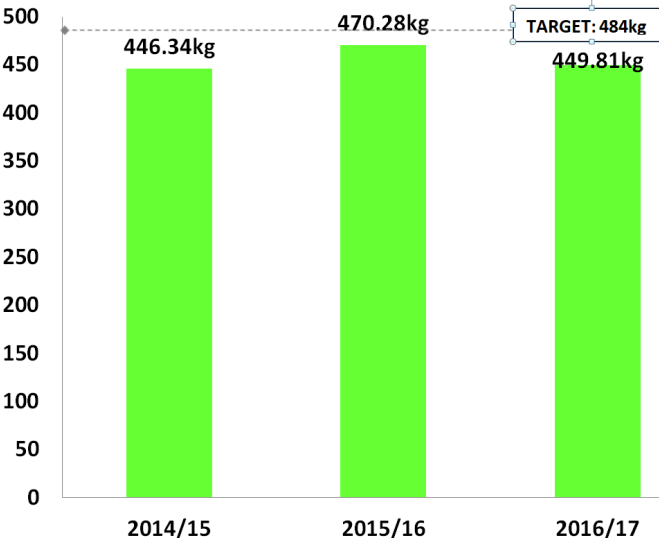

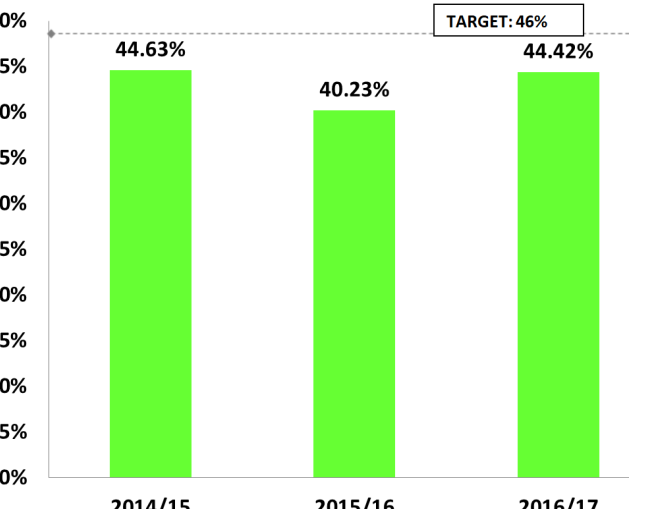

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																																				
9.	Number of statutory homeless A low result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	32 new cases during Q4 (end March 2017) 55 new cases during Q3 (end Dec 2016); 49 new cases during Q2 (end Sep 2016); 54 new cases during Q1 (end Jun 2016);	<p>No target set.</p> <p>Benchmarking: Herts performance Oct to Dec 2016</p> <table border="1"> <thead> <tr> <th colspan="3">Numbers accepted as being homeless and in priority need</th> </tr> <tr> <th></th> <th>Total</th> <th>Number per 1,000 households</th> </tr> </thead> <tbody> <tr> <td>Broxbourne</td> <td>53</td> <td>1.34</td> </tr> <tr> <td>Dacorum</td> <td>37</td> <td>0.58</td> </tr> <tr> <td>East Herts</td> <td>12</td> <td>0.2</td> </tr> <tr> <td>Hertsmere</td> <td>36</td> <td>0.86</td> </tr> <tr> <td>North Herts</td> <td>17</td> <td>0.3</td> </tr> <tr> <td>St Albans</td> <td>27</td> <td>0.46</td> </tr> <tr> <td>Stevenage</td> <td>40</td> <td>1.08</td> </tr> <tr> <td>Three Rivers</td> <td>9</td> <td>0.24</td> </tr> <tr> <td>Watford</td> <td>55</td> <td>1.38</td> </tr> <tr> <td>Welwyn Hatfield</td> <td>28</td> <td>0.59</td> </tr> </tbody> </table>	Numbers accepted as being homeless and in priority need				Total	Number per 1,000 households	Broxbourne	53	1.34	Dacorum	37	0.58	East Herts	12	0.2	Hertsmere	36	0.86	North Herts	17	0.3	St Albans	27	0.46	Stevenage	40	1.08	Three Rivers	9	0.24	Watford	55	1.38	Welwyn Hatfield	28	0.59
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10.	Reasons for homelessness Narrative indicator	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	<p>No target set.</p> <table border="1" data-bbox="815 229 2152 884"> <thead> <tr> <th data-bbox="815 229 1644 384">Watford BC: Homeless acceptances - top main reasons for loss of last settled home</th> <th data-bbox="1644 229 1816 384">2015/16</th> <th data-bbox="1816 229 1982 384">Q4 2016/17</th> <th data-bbox="1982 229 2152 384">2016/17</th> </tr> </thead> <tbody> <tr> <td data-bbox="815 384 1644 485">Loss of private sector tenancy due to termination of assured shorthold tenancy</td> <td data-bbox="1644 384 1816 485">43 (51%)</td> <td data-bbox="1816 384 1982 485">16 (55%)</td> <td data-bbox="1982 384 2152 485">80 (53%)</td> </tr> <tr> <td data-bbox="815 485 1644 585">Loss of private sector tenancy due to reasons other than termination of AST</td> <td data-bbox="1644 485 1816 585">6 (7%)</td> <td data-bbox="1816 485 1982 585">5 (17%)</td> <td data-bbox="1982 485 2152 585">10 (7%)</td> </tr> <tr> <td data-bbox="815 585 1644 686">Parental eviction</td> <td data-bbox="1644 585 1816 686">22 (26%)</td> <td data-bbox="1816 585 1982 686">6 (21%)</td> <td data-bbox="1982 585 2152 686">34 (23%)</td> </tr> <tr> <td data-bbox="815 686 1644 786">Family or friend eviction</td> <td data-bbox="1644 686 1816 786">14 (16%)</td> <td data-bbox="1816 686 1982 786">1 (3%)</td> <td data-bbox="1982 686 2152 786">16 (11%)</td> </tr> <tr> <td data-bbox="815 786 1644 884">Relationship breakdown - violent</td> <td data-bbox="1644 786 1816 884">0</td> <td data-bbox="1816 786 1982 884">1 (3%)</td> <td data-bbox="1982 786 2152 884">10 (7%)</td> </tr> </tbody> </table> <p>Benchmark against England and London</p> <table border="1" data-bbox="815 957 2152 1469"> <thead> <tr> <th data-bbox="815 957 1644 1034">Homeless acceptances Top main reasons for loss of last settled home</th> <th data-bbox="1644 957 1816 1034">England</th> <th data-bbox="1816 957 1982 1034">London</th> <th data-bbox="1982 957 2152 1034">England exc London</th> </tr> </thead> <tbody> <tr> <td data-bbox="815 1034 1644 1110">Relatives/friends no longer able or willing to provide accommodation (parents)</td> <td data-bbox="1644 1034 1816 1110">15%</td> <td data-bbox="1816 1034 1982 1110">14%</td> <td data-bbox="1982 1034 2152 1110">15%</td> </tr> <tr> <td data-bbox="815 1110 1644 1187">Relatives/friends no longer able or willing to provide accommodation (other)</td> <td data-bbox="1644 1110 1816 1187">12%</td> <td data-bbox="1816 1110 1982 1187">16%</td> <td data-bbox="1982 1110 2152 1187">11%</td> </tr> <tr> <td data-bbox="815 1187 1644 1230">Relationship breakdown with partner (violent)</td> <td data-bbox="1644 1187 1816 1230">11%</td> <td data-bbox="1816 1187 1982 1230">5%</td> <td data-bbox="1982 1187 2152 1230">14%</td> </tr> <tr> <td data-bbox="815 1230 1644 1273">Relationship breakdown with partner (other)</td> <td data-bbox="1644 1230 1816 1273">5%</td> <td data-bbox="1816 1230 1982 1273">2%</td> <td data-bbox="1982 1230 2152 1273">6%</td> </tr> <tr> <td data-bbox="815 1273 1644 1316">Mortgage arrears (repossession or other loss of home)</td> <td data-bbox="1644 1273 1816 1316">1%</td> <td data-bbox="1816 1273 1982 1316">0%</td> <td data-bbox="1982 1273 2152 1316">1%</td> </tr> <tr> <td data-bbox="815 1316 1644 1359">Rent arrears</td> <td data-bbox="1644 1316 1816 1359">3%</td> <td data-bbox="1816 1316 1982 1359">3%</td> <td data-bbox="1982 1316 2152 1359">3%</td> </tr> <tr> <td data-bbox="815 1359 1644 1402">End of assured shorthold tenancy</td> <td data-bbox="1644 1359 1816 1402">32%</td> <td data-bbox="1816 1359 1982 1402">40%</td> <td data-bbox="1982 1359 2152 1402">28%</td> </tr> <tr> <td data-bbox="815 1402 1644 1445">Loss of other rented or tied housing</td> <td data-bbox="1644 1402 1816 1445">7%</td> <td data-bbox="1816 1402 1982 1445">8%</td> <td data-bbox="1982 1402 2152 1445">6%</td> </tr> <tr> <td data-bbox="815 1445 1644 1469">Other reasons</td> <td data-bbox="1644 1445 1816 1469">16%</td> <td data-bbox="1816 1445 1982 1469">12%</td> <td data-bbox="1982 1445 2152 1469">17%</td> </tr> </tbody> </table>	Watford BC: Homeless acceptances - 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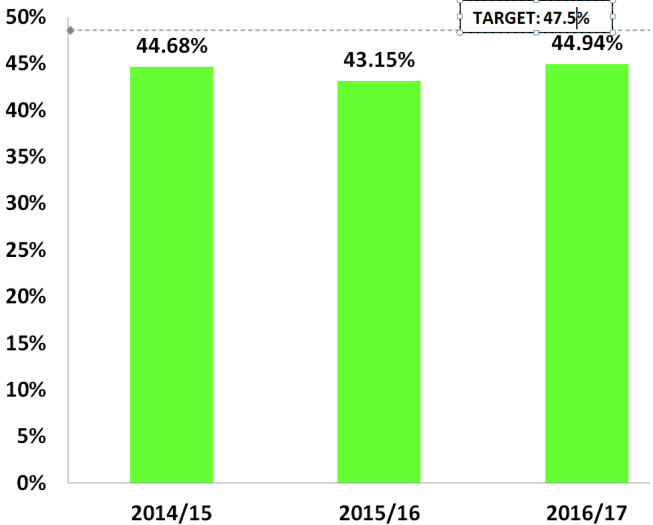
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11.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i> A low result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick	Quarterly	<p>RESULT: 210</p> <p style="text-align: center;">Households in temporary accommodation</p>  <table border="1" data-bbox="815 852 1451 1075"> <thead> <tr> <th>End Quarter Date</th> <th>No. of households in TA</th> </tr> </thead> <tbody> <tr> <td>31/3/17:</td> <td>208</td> </tr> <tr> <td>30/12/16:</td> <td>223</td> </tr> <tr> <td>30/09/2016:</td> <td>212</td> </tr> <tr> <td>1/7/16:</td> <td>211</td> </tr> </tbody> </table>	End Quarter Date	No. of households in TA	31/3/17:	208	30/12/16:	223	30/09/2016:	212	1/7/16:	211	<p>Below target: </p> <p>Numbers in temporary accommodation are moving in a positive direction, reducing from a peak of 227 in December 2016.</p> <p>Proposed target 2017/18: 200</p> <p>Benchmarking: Herts and England performance Oct to Dec 2016</p> <table border="1" data-bbox="1491 541 2168 1203"> <thead> <tr> <th colspan="3">Number of households in temporary accommodation</th> </tr> <tr> <th></th> <th>Total</th> <th>Number per 1,000 households</th> </tr> </thead> <tbody> <tr> <td>Broxbourne</td> <td>404</td> <td>10.20</td> </tr> <tr> <td>Dacorum</td> <td>86</td> <td>1.35</td> </tr> <tr> <td>East Herts</td> <td>9</td> <td>0.15</td> </tr> <tr> <td>Hertsmere</td> <td>117</td> <td>2.80</td> </tr> <tr> <td>North Herts</td> <td>74</td> <td>1.30</td> </tr> <tr> <td>St Albans</td> <td>123</td> <td>2.08</td> </tr> <tr> <td>Stevenage</td> <td>98</td> <td>2.65</td> </tr> <tr> <td>Three Rivers</td> <td>79</td> <td>2.13</td> </tr> <tr> <td>Watford</td> <td>223</td> <td>5.58</td> </tr> <tr> <td>Welwyn Hatfield</td> <td>62</td> <td>1.31</td> </tr> <tr> <td>England</td> <td></td> <td>3.26</td> </tr> <tr> <td>London</td> <td></td> <td>15.09</td> </tr> <tr> <td>England exc. London</td> <td></td> <td>1.10</td> </tr> </tbody> </table>	Number of households in temporary accommodation				Total	Number per 1,000 households	Broxbourne	404	10.20	Dacorum	86	1.35	East Herts	9	0.15	Hertsmere	117	2.80	North Herts	74	1.30	St Albans	123	2.08	Stevenage	98	2.65	Three Rivers	79	2.13	Watford	223	5.58	Welwyn Hatfield	62	1.31	England		3.26	London		15.09	England exc. London		1.10
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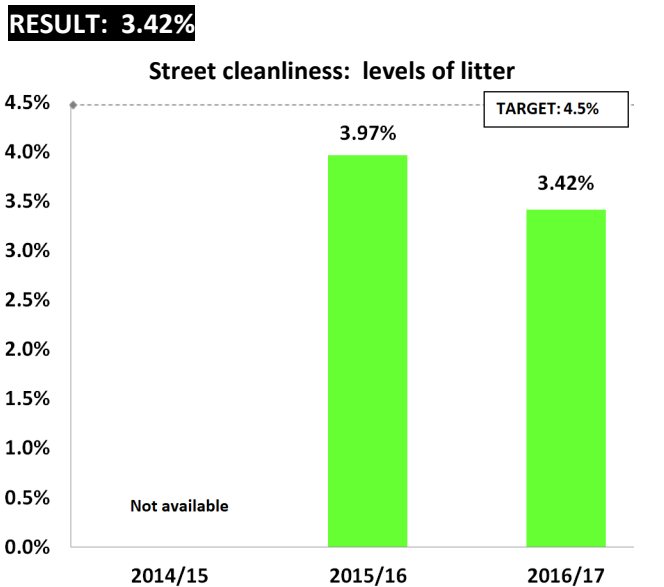

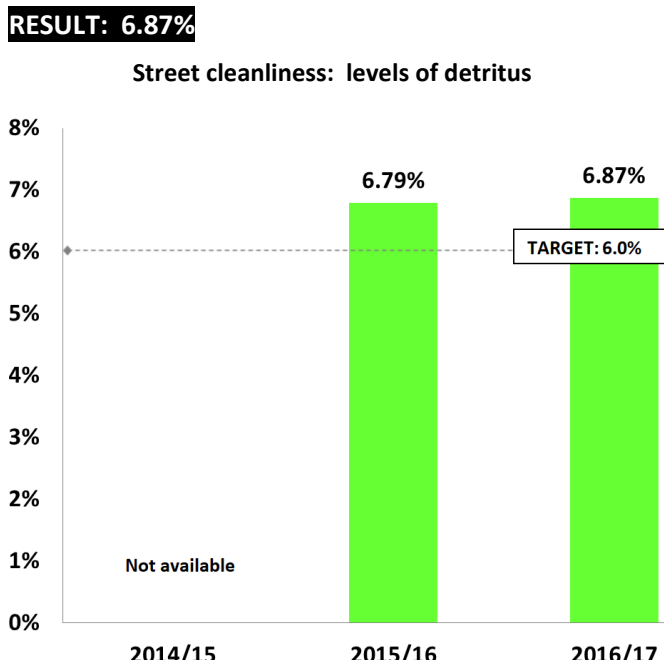

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)
12.	Number of households living in temporary accommodation with children A low result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick		Results for 2016/17 179 (P1E figure to end March 2017, includes pregnant women with no other dependents – 3 new in quarter) 190 (P1E figure to end December 2016, includes pregnant women with no other dependents - 6 new in quarter) 185 (P1E figure to end September 2016, includes pregnant women with no other dependents – 2 new in quarter) 182 (P1E figure to end June 2016, includes pregnant woman with no other dependents - 1 new in quarter)	This indicator was introduced in Q4 2016/17 and so there is not year on year comparable data available.
13.	Number of households living in temporary accommodation without children A low result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick		Results for 2016/17 29 (P1E figure to end March 2017) 33 (P1E figure to end December 2016) 27 (P1E figure to end September 2016) 29 (P1E figure to end June 2016)	This indicator was introduced in Q4 2016/17 and so there is not year on year comparable data available.

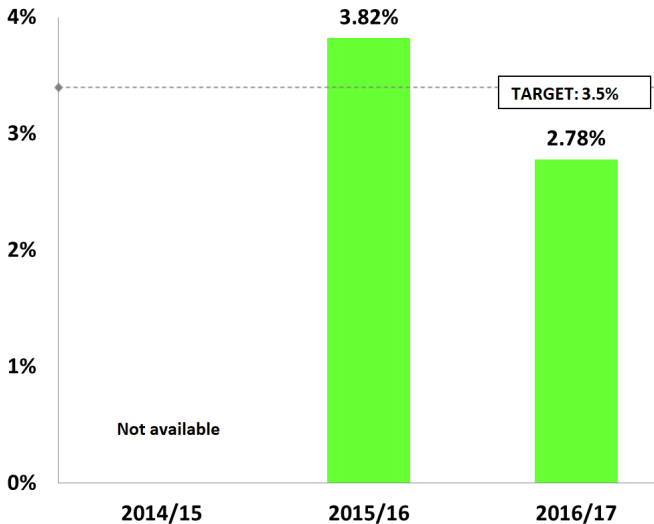
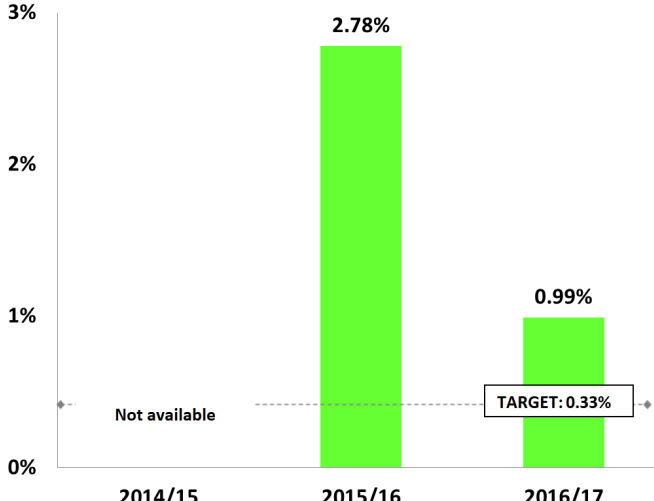
	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																																																							
14.	Rough sleepers within the authority area <i>Snap shot taken on one night in November</i> A low result is good for this indicator	Place Shaping & Corporate Performance Nick Fenwick	Annual	<p>RESULT: 13</p> <p>Rough sleepers within the authority area</p>  <table border="1" data-bbox="817 343 1467 885"> <caption>Rough sleepers within the authority area</caption> <thead> <tr> <th>Year</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>22</td> </tr> <tr> <td>2015/16</td> <td>12</td> </tr> <tr> <td>2016/17</td> <td>13</td> </tr> <tr> <td>Target</td> <td>12</td> </tr> </tbody> </table>	Year	Count	2014/15	22	2015/16	12	2016/17	13	Target	12	<p>Below target: </p> <p>Proposed target 2017/18: 12</p> <p>Benchmarking: Herts and England performance Oct to Dec 2016</p> <table border="1" data-bbox="1496 427 2168 1093"> <thead> <tr> <th colspan="3">Number of households in temporary accommodation</th> </tr> <tr> <th></th> <th>Total</th> <th>Number per 1,000 households</th> </tr> </thead> <tbody> <tr> <td>Broxbourne</td> <td>3</td> <td>0.08</td> </tr> <tr> <td>Dacorum</td> <td>6</td> <td>0.09</td> </tr> <tr> <td>East Herts</td> <td>9</td> <td>0.15</td> </tr> <tr> <td>Hertsmere</td> <td>7</td> <td>0.17</td> </tr> <tr> <td>North Herts</td> <td>2</td> <td>0.04</td> </tr> <tr> <td>St Albans</td> <td>13</td> <td>0.22</td> </tr> <tr> <td>Stevenage</td> <td>17</td> <td>0.46</td> </tr> <tr> <td>Three Rivers</td> <td>1</td> <td>0.03</td> </tr> <tr> <td>Watford</td> <td>13</td> <td>0.33</td> </tr> <tr> <td>Welwyn Hatfield</td> <td>3</td> <td>0.06</td> </tr> <tr> <td>England</td> <td></td> <td>0.18</td> </tr> <tr> <td>London</td> <td></td> <td>0.27</td> </tr> <tr> <td>England exc. London</td> <td></td> <td>0.16</td> </tr> </tbody> </table>	Number of households in temporary accommodation				Total	Number per 1,000 households	Broxbourne	3	0.08	Dacorum	6	0.09	East Herts	9	0.15	Hertsmere	7	0.17	North Herts	2	0.04	St Albans	13	0.22	Stevenage	17	0.46	Three Rivers	1	0.03	Watford	13	0.33	Welwyn Hatfield	3	0.06	England		0.18	London		0.27	England exc. London		0.16
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WASTE, RECYCLING AND STREET CLEANSING															
15.	Residual household waste per household A low result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 449.81kg</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>2014/15</td> <td>446.34</td> </tr> <tr> <td>2015/16</td> <td>470.28</td> </tr> <tr> <td>2016/17</td> <td>449.81</td> </tr> <tr> <td>Target</td> <td>484</td> </tr> </tbody> </table>	Year	Waste collected per household (kg)	2014/15	446.34	2015/16	470.28	2016/17	449.81	Target	484	<p>Above target: </p> <p>The result is very positive and can be attributed to the improve rate in recycling. See comments below attributed to overall recycling rates.</p> <p><i>NB. Results are provisional as not all figures have been received and verified</i></p> <p>Proposed target 2017/18: 450kg</p>
Year	Waste collected per household (kg)														
2014/15	446.34														
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Target	484														
16.	Waste recycled and composted A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 44.42%</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>2014/15</td> <td>44.63</td> </tr> <tr> <td>2015/16</td> <td>40.23</td> </tr> <tr> <td>2016/17</td> <td>44.42</td> </tr> <tr> <td>Target</td> <td>46</td> </tr> </tbody> </table>	Year	Waste recycled and composted (%)	2014/15	44.63	2015/16	40.23	2016/17	44.42	Target	46	<p>Below target: </p> <p>Proposed target 2017/18: 46%</p> <p>5.60% decrease in residual and 11.08% increase in combined recycling and green waste has seen a circa 4% increase in the recycling rate compared to 2015/16.</p> <p>Green waste tonnage has increased by 224.56 tonnes compared to 15/16, which could be attributed to the distribution of food waste caddies and liners.</p> <p>Dry recycling has seen an increase of 4.96 % since Q3 2016/17.</p>
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Target	46														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																												
					<p>In comparison to neighbouring authorities we are currently performing relatively well.</p> <p>The table below takes into account that Watford is still currently providing a weekly waste collection service.</p> <p>Notably we are circa 5% better than Stevenage who is our nearest comparison with regard to the number of flats and some demographics. We are now also ahead of Hertsmere and Broxbourne councils (both providing alternate week refuse collection services)</p> <p><i>NB. Results are provisional as not all figures have been received and verified</i></p> <p>Benchmarking: Herts performance 2016/17</p> <table border="1" data-bbox="1491 799 2130 1377"> <thead> <tr> <th colspan="2" data-bbox="1491 799 2130 836">Waste recycled and composted</th> </tr> <tr> <th data-bbox="1491 836 1921 890"></th> <th data-bbox="1921 836 2130 890">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1491 890 1921 928">Broxbourne</td> <td data-bbox="1921 890 2130 928">40.5%</td> </tr> <tr> <td data-bbox="1491 928 1921 967">Dacorum</td> <td data-bbox="1921 928 2130 967">51.2%</td> </tr> <tr> <td data-bbox="1491 967 1921 1005">East Herts</td> <td data-bbox="1921 967 2130 1005">51.0%</td> </tr> <tr> <td data-bbox="1491 1005 1921 1043">Hertsmere</td> <td data-bbox="1921 1005 2130 1043">43.9%</td> </tr> <tr> <td data-bbox="1491 1043 1921 1082">North Herts</td> <td data-bbox="1921 1043 2130 1082">59.1%</td> </tr> <tr> <td data-bbox="1491 1082 1921 1120">St Albans</td> <td data-bbox="1921 1082 2130 1120">57.9%</td> </tr> <tr> <td data-bbox="1491 1120 1921 1158">Stevenage</td> <td data-bbox="1921 1120 2130 1158">39.3%</td> </tr> <tr> <td data-bbox="1491 1158 1921 1197">Three Rivers</td> <td data-bbox="1921 1158 2130 1197">62.1%</td> </tr> <tr> <td data-bbox="1491 1197 1921 1235">Watford</td> <td data-bbox="1921 1197 2130 1235">44.2%</td> </tr> <tr> <td data-bbox="1491 1235 1921 1273">Welwyn Hatfield</td> <td data-bbox="1921 1235 2130 1273">52.8%</td> </tr> <tr> <td data-bbox="1491 1273 1921 1311">Herts CC</td> <td data-bbox="1921 1273 2130 1311">60.9%</td> </tr> <tr> <td data-bbox="1491 1311 1921 1377">HWP</td> <td data-bbox="1921 1311 2130 1377">52.2%</td> </tr> </tbody> </table>	Waste recycled and composted			Total	Broxbourne	40.5%	Dacorum	51.2%	East Herts	51.0%	Hertsmere	43.9%	North Herts	59.1%	St Albans	57.9%	Stevenage	39.3%	Three Rivers	62.1%	Watford	44.2%	Welwyn Hatfield	52.8%	Herts CC	60.9%	HWP	52.2%
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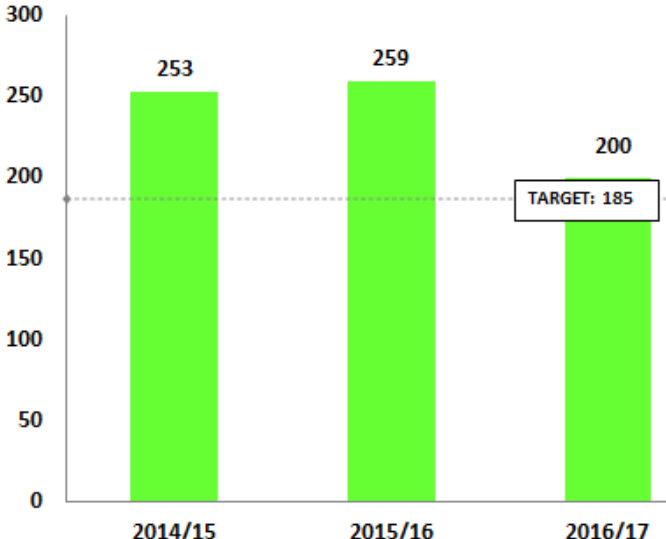

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
17.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 44.94%</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>2014/15</td> <td>44.68%</td> </tr> <tr> <td>2015/16</td> <td>43.15%</td> </tr> <tr> <td>2016/17</td> <td>44.94%</td> </tr> <tr> <td>Target (2017/18)</td> <td>47.5%</td> </tr> </tbody> </table>	Year	Percentage	2014/15	44.68%	2015/16	43.15%	2016/17	44.94%	Target (2017/18)	47.5%	<p>Below target:</p> <p>Proposed target 2017/18: 47.5%</p> <p>This definition differs from above as it only includes kerbside collection material and is Veolia's contractual target.</p> <p>Total for year 44.94% - this misses the contractual target. A lot of ongoing work is being carried out to increase this. However, without a meaningful service change or rationalisation of refuse collection, this target will remain difficult to achieve.</p> <p>There has been a 3.40 % increase in dry recycling tonnage and 22.08% increase in green waste tonnage on from 2015/16.</p> <p>Total increase of 224.56 tonnes compared to Q4 last year, this could be attributed to additional food waste through the re-introduction food waste kitchen caddies and compostable bags.</p> <p>Encouragingly there has been 6.03% reduction in residual waste when compared to Q4 2015/16 figures.</p> <p><i>NB. Results are provisional as not all figures have been received and verified</i></p>
Year	Percentage														
2014/15	44.68%														
2015/16	43.15%														
2016/17	44.94%														
Target (2017/18)	47.5%														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
18.	Levels of Litter: Improved street and environmental cleanliness A low result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 3.42%</p> <p>Street cleanliness: levels of litter</p>  <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Year</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>3.97%</td> </tr> <tr> <td>2016/17</td> <td>3.42%</td> </tr> <tr> <td>Target (2016/17)</td> <td>4.5%</td> </tr> </tbody> </table>	Year	Level (%)	2014/15	Not available	2015/16	3.97%	2016/17	3.42%	Target (2016/17)	4.5%	<p>Above target: </p> <p>This is a good result and highlights the continued efforts to tackle litter hot spots. This will continue in 2017/18 to ensure that this indicator continues to be achieved.</p> <p>Proposed target 2017/18: 4.5%</p>
Year	Level (%)														
2014/15	Not available														
2015/16	3.97%														
2016/17	3.42%														
Target (2016/17)	4.5%														
19.	Levels of Detritus: Improved street and environmental cleanliness A low result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 6.87%</p> <p>Street cleanliness: levels of detritus</p>  <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Year</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>6.79%</td> </tr> <tr> <td>2016/17</td> <td>6.87%</td> </tr> <tr> <td>Target (2016/17)</td> <td>6.0%</td> </tr> </tbody> </table>	Year	Level (%)	2014/15	Not available	2015/16	6.79%	2016/17	6.87%	Target (2016/17)	6.0%	<p>Below target: </p> <p>The impacts of storm Doris were seen in Quarter 4 and this is reflected in the below target result. The storm blew leaves and debris out of hedge rows and also saw large amounts of tree debris.</p> <p>The target is well within reach for 2017/18.</p> <p>Proposed target 2017/18: 6.0%</p>
Year	Level (%)														
2014/15	Not available														
2015/16	6.79%														
2016/17	6.87%														
Target (2016/17)	6.0%														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
20.	<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: 2.78%</p> <p>Street cleanliness: levels of graffiti</p>  <table border="1"> <caption>Street cleanliness: levels of graffiti</caption> <thead> <tr> <th>Year</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>3.82%</td> </tr> <tr> <td>2016/17</td> <td>2.78%</td> </tr> <tr> <td>Target</td> <td>3.5%</td> </tr> </tbody> </table>	Year	Level (%)	2014/15	Not available	2015/16	3.82%	2016/17	2.78%	Target	3.5%	<p>Above target: ↑</p> <p>The most recent survey (Q4) has identified 'Main and Other Retail/Commercial and 'Other Highways' (footpaths / subways) as graffiti hotspots. Therefore, attention will be focused on these areas to deliver improvement.</p> <p>Proposed target 2017/18: 3.5%</p>
Year	Level (%)														
2014/15	Not available														
2015/16	3.82%														
2016/17	2.78%														
Target	3.5%														
21.	<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>Year</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>2.78%</td> </tr> <tr> <td>2016/17</td> <td>0.99%</td> </tr> <tr> <td>Target</td> <td>0.33%</td> </tr> </tbody> </table>	Year	Level (%)	2014/15	Not available	2015/16	2.78%	2016/17	0.99%	Target	0.33%	<p>Below target: ↓</p> <p>Although higher than target the figure is much improved. Continued efforts to replicate the work carried out to tackle this issue will be on going through 17/18 in order to continue the improvements seen so far.</p> <p>Proposed target 2017/18: 0.33%</p>
Year	Level (%)														
2014/15	Not available														
2015/16	2.78%														
2016/17	0.99%														
Target	0.33%														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
22.	Throughput of Watford Leisure Centre: Woodside A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 828,091</p> <p>Throughput – Watford Leisure Centre Woodside</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>748,009</td> </tr> <tr> <td>2015/16</td> <td>820,781</td> </tr> <tr> <td>2016/17</td> <td>828,091</td> </tr> <tr> <td>Target</td> <td>837,000</td> </tr> </tbody> </table>	Year	Throughput	2014/15	748,009	2015/16	820,781	2016/17	828,091	Target	837,000	<p>Below target: </p> <p>Proposed target 2017/18: as for 2016/17</p>
Year	Throughput														
2014/15	748,009														
2015/16	820,781														
2016/17	828,091														
Target	837,000														
23.	Membership of Watford Leisure Centre: Woodside A high result is good for this indicator	Leisure & Community Services Client	Quarterly	<p>RESULT: 10,190</p> <p>membership – Watford Leisure Centre Woodside</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>7,767</td> </tr> <tr> <td>2015/16</td> <td>9,378</td> </tr> <tr> <td>2016/17</td> <td>10,190</td> </tr> <tr> <td>Target</td> <td>9,565</td> </tr> </tbody> </table>	Year	Membership	2014/15	7,767	2015/16	9,378	2016/17	10,190	Target	9,565	<p>Above target: </p> <p>Proposed target 2017/18: as for 2016/17</p>
Year	Membership														
2014/15	7,767														
2015/16	9,378														
2016/17	10,190														
Target	9,565														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
24.	Throughput of Watford Leisure Centre: Central A high result is good for this indicator	Leisure & Community Services Client	Quarterly	<p>RESULT: 281,815</p> <p>Throughput – Watford Leisure Centre Central</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>Not available</td> </tr> <tr> <td>2015/16</td> <td>390,650</td> </tr> <tr> <td>2016/17</td> <td>281,815</td> </tr> <tr> <td>Target</td> <td>398,500</td> </tr> </tbody> </table>	Year	Throughput	2014/15	Not available	2015/16	390,650	2016/17	281,815	Target	398,500	<p>Below target: </p> <p>Proposed target 2017/18: as for 2016/17</p>
Year	Throughput														
2014/15	Not available														
2015/16	390,650														
2016/17	281,815														
Target	398,500														
25.	Membership of Watford Leisure Centre: Central A high result is good for this indicator	Leisure & Community Services Client	Quarterly	<p>RESULT: 5,858</p> <p>membership – Watford Leisure Centre Central</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>4,866</td> </tr> <tr> <td>2015/16</td> <td>5,867</td> </tr> <tr> <td>2016/17</td> <td>5,858</td> </tr> <tr> <td>Target</td> <td>5,984</td> </tr> </tbody> </table>	Year	Membership	2014/15	4,866	2015/16	5,867	2016/17	5,858	Target	5,984	<p>Below target: </p> <p>Proposed target 2017/18: as for 2016/17</p>
Year	Membership														
2014/15	4,866														
2015/16	5,867														
2016/17	5,858														
Target	5,984														

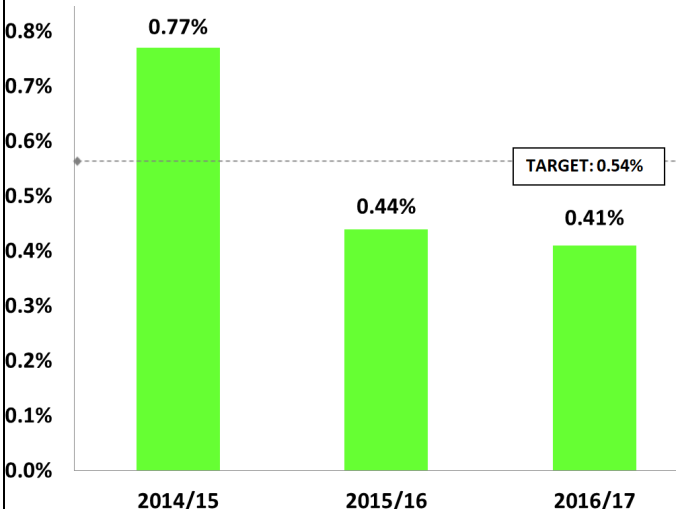

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
26.	Number of ticketed performances: Watford Colosseum A high result is good for this indicator	Leisure & Community Services Client	Quarterly	<p>RESULT: 200</p> <p>Ticketed performances – Watford Colosseum</p>  <table border="1"> <caption>Ticketed performances – Watford Colosseum</caption> <thead> <tr> <th>Year</th> <th>Performances</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>253</td> </tr> <tr> <td>2015/16</td> <td>259</td> </tr> <tr> <td>2016/17</td> <td>200</td> </tr> <tr> <td>Target</td> <td>185</td> </tr> </tbody> </table>	Year	Performances	2014/15	253	2015/16	259	2016/17	200	Target	185	<p>Above target: </p> <p>Proposed target 2017/18: 220</p> <p>Target was set based upon a review of the planned programme. The aim is to achieve 'quality' events not just quantity.</p>
Year	Performances														
2014/15	253														
2015/16	259														
2016/17	200														
Target	185														

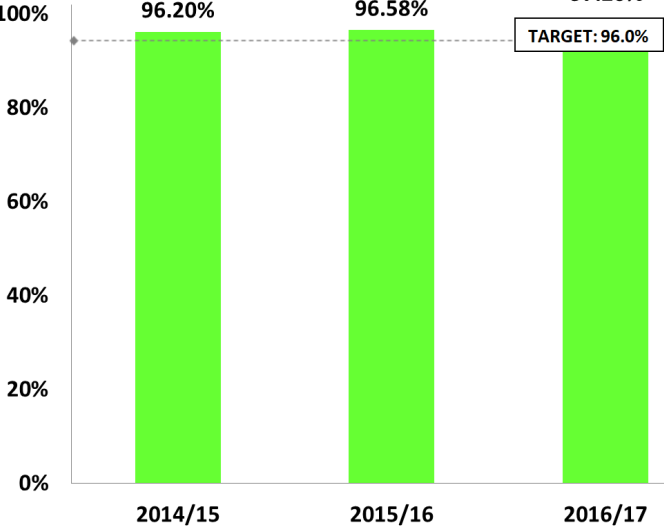

I. **FINANCIAL**

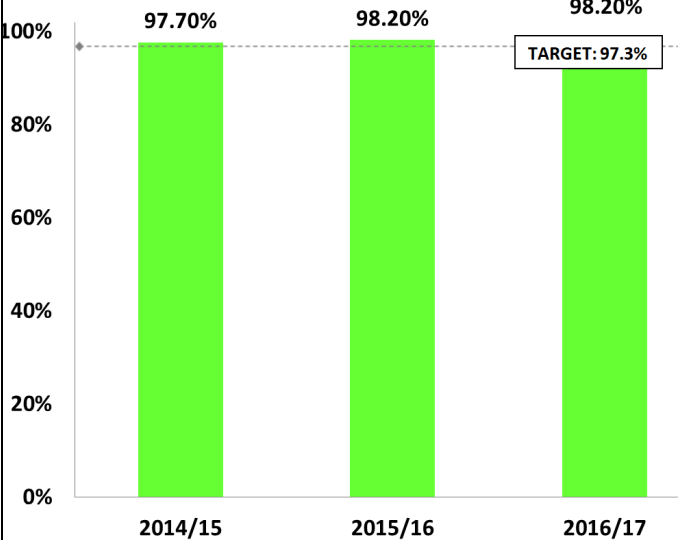


These are some of the financial indicators collected to keep the council’s financial resources on track. The revenue and capital budget are reported via the Financial Digest.


	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)								
27.	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	Monthly	<p>RESULT: 1.44%</p> <p>Value of outstanding invoices < 12 months old</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0.85%</td> </tr> <tr> <td>2015/16</td> <td>2.02%</td> </tr> <tr> <td>2016/17</td> <td>1.44%</td> </tr> </tbody> </table> <p>TARGET: 3% or less</p>	Year	Value (%)	2014/15	0.85%	2015/16	2.02%	2016/17	1.44%	<p>Above target: </p> <p>Proposed target 2017/18: 3% or less</p>
Year	Value (%)												
2014/15	0.85%												
2015/16	2.02%												
2016/17	1.44%												

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)								
28.	Value of outstanding invoices over 12 months A low result is good for this indicator	Revenues & Benefits	Monthly	<p>RESULT: 2.82%</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>2014/15</td> <td>2.02%</td> </tr> <tr> <td>2015/16</td> <td>1.44%</td> </tr> <tr> <td>2016/17</td> <td>2.82%</td> </tr> </tbody> </table> <p>TARGET: 10% or less</p>	Year	Value (%)	2014/15	2.02%	2015/16	1.44%	2016/17	2.82%	<p>Above target: </p> <p>This is above target but would be significantly lower without the outstanding invoices to the bowling club</p> <p>Proposed target 2017/18: 10% or less</p>
Year	Value (%)												
2014/15	2.02%												
2015/16	1.44%												
2016/17	2.82%												

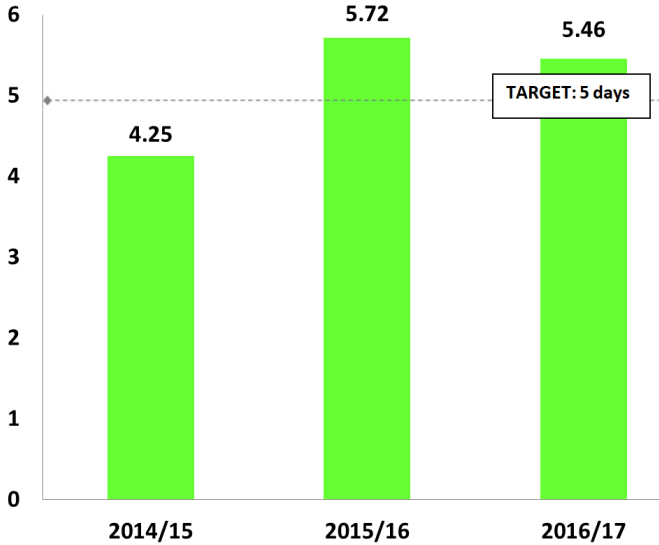
	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
29.	% payment classified as 'LA error' A low result is good for this indicator	Revenues & Benefits	Monthly	<p>RESULT: 0.41%</p> <p style="text-align: center;">% payments: LA error</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>LA error %</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0.77%</td> </tr> <tr> <td>2015/16</td> <td>0.44%</td> </tr> <tr> <td>2016/17</td> <td>0.41%</td> </tr> <tr> <td>Target</td> <td>0.54%</td> </tr> </tbody> </table>	Year	LA error %	2014/15	0.77%	2015/16	0.44%	2016/17	0.41%	Target	0.54%	<p style="text-align: right;"></p> <p>Above target:</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>This is the second time on recent record that Watford has been able to claim 100% subsidy (i.e. 2015/16 and now 2016/17). As well as not losing subsidy on the £170k, the council also gets to keep any of the money that is recovered.</p> <p>2015/16 LA error % 0.44% LA error £ 170,036.00</p> <p>2016/17 LA error % 0.41% LA error £157,115</p> <p>Proposed target 2017/18: 0.54% or less</p>
Year	LA error %														
2014/15	0.77%														
2015/16	0.44%														
2016/17	0.41%														
Target	0.54%														

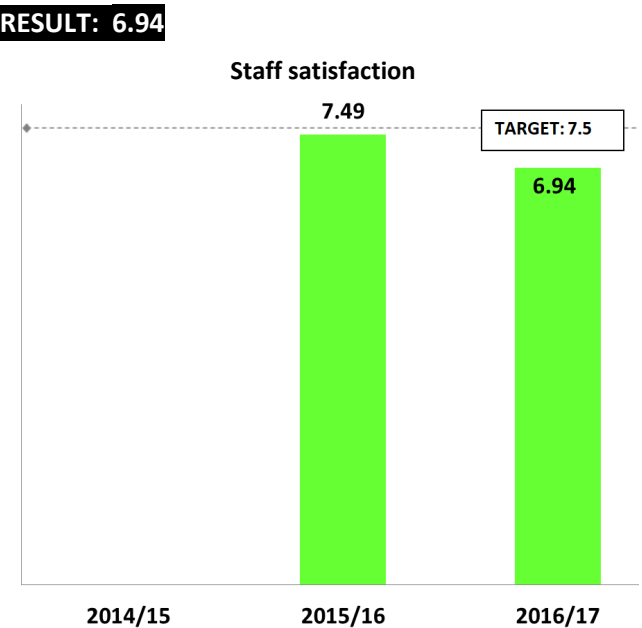
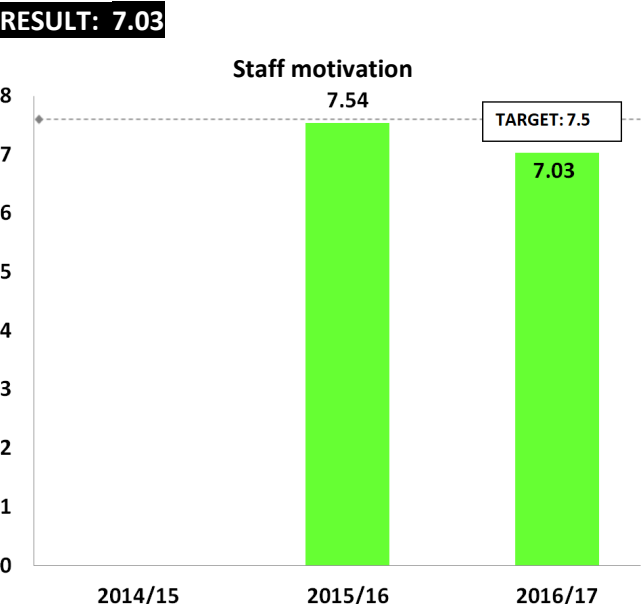
	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																																																		
30.	<p>Collection rates of council tax</p> <p>A high result is good for this indicator</p> <p><i>NB: we are aware that councils are not reporting this result to government in the same way so national benchmarking data is not necessarily sound. For example, St Albans is not submitting 'in year' performance but including collection from previous years. This gives a higher result</i></p>	Revenues & Benefits	Monthly	<p>RESULT: 97.20%</p> <p>Collection rates of council tax</p>  <table border="1"> <caption>Collection rates of council tax: in year</caption> <thead> <tr> <th></th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Broxbourne</td><td>98.0%</td></tr> <tr><td>Dacorum</td><td>98.0%</td></tr> <tr><td>East Herts</td><td>98.4%</td></tr> <tr><td>Hertsmere</td><td>98.3%</td></tr> <tr><td>North Herts</td><td>98.1%</td></tr> <tr><td>St Albans</td><td>98.4%</td></tr> <tr><td>Stevenage</td><td>96.3%</td></tr> <tr><td>Three Rivers</td><td>98.0%</td></tr> <tr><td>Watford</td><td>96.6%</td></tr> <tr><td>Welwyn Hatfield</td><td>98.1%</td></tr> <tr><td>England</td><td>97.1%</td></tr> </tbody> </table>		Total	Broxbourne	98.0%	Dacorum	98.0%	East Herts	98.4%	Hertsmere	98.3%	North Herts	98.1%	St Albans	98.4%	Stevenage	96.3%	Three Rivers	98.0%	Watford	96.6%	Welwyn Hatfield	98.1%	England	97.1%	<p>Above target: </p> <p>Showing consistent improved performance. The result is the best achieved for Watford BC for a number of year.</p> <p>Proposed target 2017/18: 96%</p> <p>Benchmarking: Herts and England performance 2015/16</p> <table border="1"> <thead> <tr> <th colspan="2">Collection rates of council tax: in year</th> </tr> <tr> <th></th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Broxbourne</td><td>98.0%</td></tr> <tr><td>Dacorum</td><td>98.0%</td></tr> <tr><td>East Herts</td><td>98.4%</td></tr> <tr><td>Hertsmere</td><td>98.3%</td></tr> <tr><td>North Herts</td><td>98.1%</td></tr> <tr><td>St Albans</td><td>98.4%</td></tr> <tr><td>Stevenage</td><td>96.3%</td></tr> <tr><td>Three Rivers</td><td>98.0%</td></tr> <tr><td>Watford</td><td>96.6%</td></tr> <tr><td>Welwyn Hatfield</td><td>98.1%</td></tr> <tr><td>England</td><td>97.1%</td></tr> </tbody> </table>	Collection rates of council tax: in year			Total	Broxbourne	98.0%	Dacorum	98.0%	East Herts	98.4%	Hertsmere	98.3%	North Herts	98.1%	St Albans	98.4%	Stevenage	96.3%	Three Rivers	98.0%	Watford	96.6%	Welwyn Hatfield	98.1%	England	97.1%
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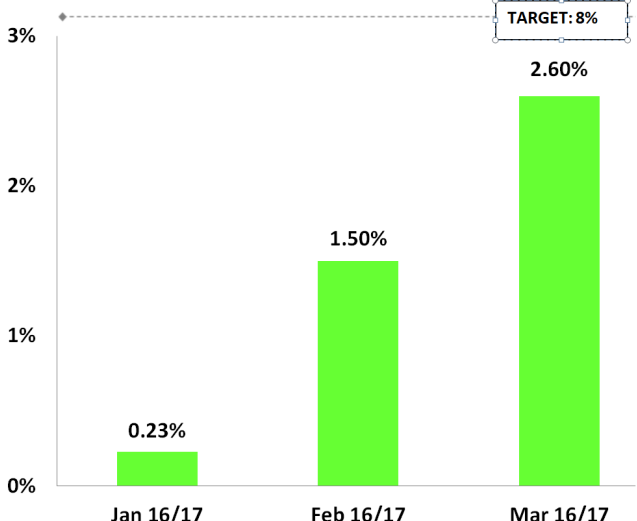

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)																																				
31.	Collection rates of NNDR A high result is good for this indicator <i>See above for benchmarking comment</i>	Revenues & Benefits	Monthly	<p>RESULT: 98.20%</p> <p>Collection rates of NNDR</p>  <table border="1" data-bbox="810 287 1487 829"> <caption>Collection rates of NNDR</caption> <thead> <tr> <th>Year</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>97.70%</td> </tr> <tr> <td>2015/16</td> <td>98.20%</td> </tr> <tr> <td>2016/17</td> <td>98.20%</td> </tr> <tr> <td>Target</td> <td>97.3%</td> </tr> </tbody> </table>	Year	Collection Rate (%)	2014/15	97.70%	2015/16	98.20%	2016/17	98.20%	Target	97.3%	<p>Above target: </p> <p>Proposed target 2017/18: 98%</p> <p>Benchmarking</p> <table border="1" data-bbox="1500 335 2139 877"> <thead> <tr> <th colspan="2">Collection rates of council tax: in year</th> </tr> <tr> <th></th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Broxbourne</td> <td>99.6%</td> </tr> <tr> <td>Dacorum</td> <td>98.3%</td> </tr> <tr> <td>East Herts</td> <td>97.8%</td> </tr> <tr> <td>Hertsmere</td> <td>98.3%</td> </tr> <tr> <td>North Herts</td> <td>98.7%</td> </tr> <tr> <td>St Albans</td> <td>99.6%</td> </tr> <tr> <td>Stevenage</td> <td>98.4%</td> </tr> <tr> <td>Three Rivers</td> <td>99.3%</td> </tr> <tr> <td>Watford</td> <td>98.2%</td> </tr> <tr> <td>Welwyn Hatfield</td> <td>99.3%</td> </tr> <tr> <td>England</td> <td>98.2%</td> </tr> </tbody> </table>	Collection rates of council tax: in year			Total	Broxbourne	99.6%	Dacorum	98.3%	East Herts	97.8%	Hertsmere	98.3%	North Herts	98.7%	St Albans	99.6%	Stevenage	98.4%	Three Rivers	99.3%	Watford	98.2%	Welwyn Hatfield	99.3%	England	98.2%
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32.	Building Investment Programme - Capital (WAA995).	Democracy & Governance Carol Chen	Quarterly	<p>RESULT: £107k</p>	<p>Below target: overspend </p> <p>£745k (original budget)</p> <p>£357k (revised budget)</p> <p>£100k (Further revised Oct 2016)</p> <p>End of year spend £107k in line with final projections as major projects were deferred (Colosseum). Rephasing of outstanding budgets was completed in Oct 2016 via finance update.</p>																																				

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)
33.	Revenue Repairs & Maintenance (FKE000)	Democracy & Governance Carol Chen	Quarterly	RESULT: £488k	Below target (£440.48k): overspend  Finance agreed to look at using reserves if overspend occurred.

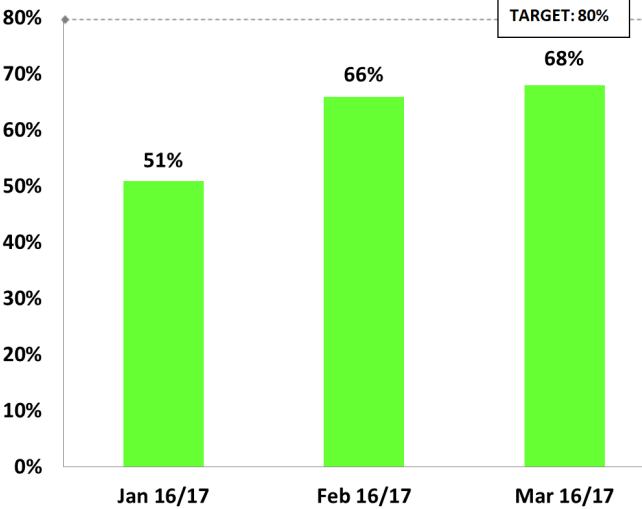

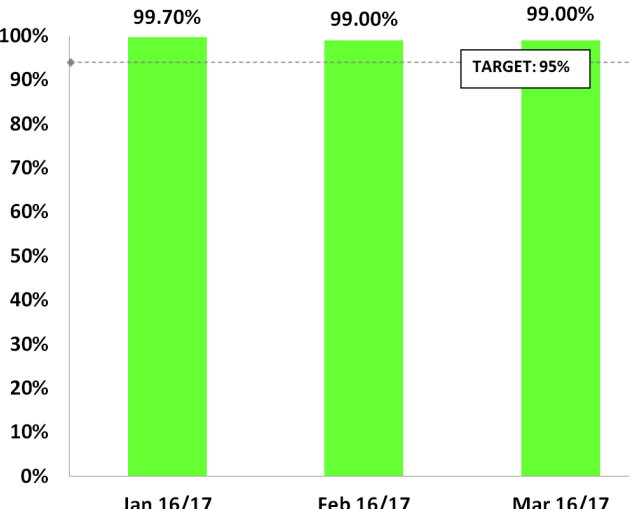

II. STAFF

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)								
34.	Sickness absence (working days lost per employee, rolling 12 month rate) A low result is good for this indicator	Human Resources	Monthly	<p>RESULT: 5.46 days</p>  <p>Sickness absence</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Sickness absence (days)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>4.25</td> </tr> <tr> <td>2015/16</td> <td>5.72</td> </tr> <tr> <td>2016/17</td> <td>5.46</td> </tr> </tbody> </table> <p>TARGET: 5 days</p>	Year	Sickness absence (days)	2014/15	4.25	2015/16	5.72	2016/17	5.46	<p>Below target:</p> <p>Proposed target 2017/18: 5 days</p> <p>Benchmarking</p> <p>East of England Local Authority survey 2016</p> <p>Average days lost for district authorities: 6.40 days</p> <p>CIPD survey 2016</p> <p>Average days lost – all sectors: 6.30 days Average days lost – public sector: 8.90 days</p>
Year	Sickness absence (days)												
2014/15	4.25												
2015/16	5.72												
2016/17	5.46												

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)												
35.	<p>Staff satisfaction</p> <p>1. Taken from PDRs</p> <p>A high result is good for this indicator</p>	Human Resources	<p>Staff survey: Biennially</p> <p>PDR: Annually</p>	<p>RESULT: 6.94</p>  <table border="1"> <caption>Staff satisfaction data</caption> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0</td> <td>7.5</td> </tr> <tr> <td>2015/16</td> <td>7.49</td> <td>7.5</td> </tr> <tr> <td>2016/17</td> <td>6.94</td> <td>7.5</td> </tr> </tbody> </table>	Year	Result	Target	2014/15	0	7.5	2015/16	7.49	7.5	2016/17	6.94	7.5	<p>Below target</p> <p>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>Proposed target 2017/18: 7.5</p>
Year	Result	Target															
2014/15	0	7.5															
2015/16	7.49	7.5															
2016/17	6.94	7.5															
36.	<p>Staff motivation</p> <p>2. Taken from PDRs</p> <p>A high result is good for this indicator</p>	Human Resources	<p>Staff survey: Biennially</p> <p>PDR: Annually</p>	<p>RESULT: 7.03</p>  <table border="1"> <caption>Staff motivation data</caption> <thead> <tr> <th>Year</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0</td> <td>7.5</td> </tr> <tr> <td>2015/16</td> <td>7.54</td> <td>7.5</td> </tr> <tr> <td>2016/17</td> <td>7.03</td> <td>7.5</td> </tr> </tbody> </table>	Year	Result	Target	2014/15	0	7.5	2015/16	7.54	7.5	2016/17	7.03	7.5	<p>Below target</p> <p>This result is from the PDR cycle where all staff are asked to score their motivation from 0-10.</p> <p>Proposed target 2017/18: 7.5</p>
Year	Result	Target															
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2016/17	7.03	7.5															

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
37.	ICT service: Missed calls to the helpdesk A low result is good for this indicator	ICT Andrew Cox	Monthly	<p>RESULT: 2.60%</p> <p>ICT: missed calls to the helpdesk</p>  <table border="1"> <caption>ICT: missed calls to the helpdesk</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Jan 16/17</td> <td>0.23%</td> </tr> <tr> <td>Feb 16/17</td> <td>1.50%</td> </tr> <tr> <td>Mar 16/17</td> <td>2.60%</td> </tr> <tr> <td>Target</td> <td>8%</td> </tr> </tbody> </table>	Month	Percentage	Jan 16/17	0.23%	Feb 16/17	1.50%	Mar 16/17	2.60%	Target	8%	<p>Below target </p> <p>This indicator has only been collected since the Amicus contract and so there is no year on year comparative data, only month on month.</p> <p>Proposed target 2017/18: 8.0% (contractual target)</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". Total of 76 calls abandoned, and 24 missed, out of 892 calls overall.</p>
Month	Percentage														
Jan 16/17	0.23%														
Feb 16/17	1.50%														
Mar 16/17	2.60%														
Target	8%														
38.	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?)	ICT Andrew Cox	Monthly	888 surveys were sent out, and there were 73 responses. 47% exceeded expectations, 46% met expectations, 6% were below expectations. 1% returned a blank form.											

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
	<p>(2) Did our IT Support Team member communicate effectively with you?</p> <p>(3) Did we resolve your issue in a timely manner?</p> <p>(4) How professional and courteous were the IT support team members?)</p> <p>Narrative indicator</p>														
39.	<p>First time fix</p> <p>(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</p> <p>Andrew Cox</p>		<p>RESULT: 48%</p> <p>ICT: first time fix</p> <table border="1"> <caption>ICT: first time fix</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Jan 16/17</td> <td>46%</td> </tr> <tr> <td>Feb 16/17</td> <td>48%</td> </tr> <tr> <td>Mar 16/17</td> <td>48%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Month	Percentage	Jan 16/17	46%	Feb 16/17	48%	Mar 16/17	48%	Target	45%	<p>Above target: </p> <p>The monthly figure for this KPI is approximately the same each month. We are planning to put some additional focus around Face to Face in Q2 of 17/18.</p> <p>Proposed target 2017/18: 45%</p>
Month	Percentage														
Jan 16/17	46%														
Feb 16/17	48%														
Mar 16/17	48%														
Target	45%														

	Indicator	Service area	Reporting frequency	Results	Comments & Benchmarking (where available)										
40.	Tickets closed per team A high result is good for this indicator	ICT Andrew Cox		<p>RESULT: 68%</p> <p>ICT: tickets closed per team</p>  <table border="1"> <caption>ICT: tickets closed per team</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Jan 16/17</td> <td>51%</td> </tr> <tr> <td>Feb 16/17</td> <td>66%</td> </tr> <tr> <td>Mar 16/17</td> <td>68%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Month	Percentage	Jan 16/17	51%	Feb 16/17	66%	Mar 16/17	68%	Target	80%	<p>Below target: </p> <p>Amicus closed 627 tickets, out of 926 closed tickets through March. Specific incidents which are those that have a severity 1 to 3 - Amicus closed 78% of these. Service requests are slightly lower at 65%. Daily calls continue to occur to identify tickets that can be progressed by the Amicus team rather than by the on-site team.</p> <p>Proposed target 2017/18: 80%</p>
Month	Percentage														
Jan 16/17	51%														
Feb 16/17	66%														
Mar 16/17	68%														
Target	80%														
41.	Tickets against service levels A high result is good for this indicator	ICT Andrew Cox		<p>RESULT: 99%</p> <p>ICT: tickets against service levels</p>  <table border="1"> <caption>ICT: tickets against service levels</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Jan 16/17</td> <td>99.70%</td> </tr> <tr> <td>Feb 16/17</td> <td>99.00%</td> </tr> <tr> <td>Mar 16/17</td> <td>99.00%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Month	Percentage	Jan 16/17	99.70%	Feb 16/17	99.00%	Mar 16/17	99.00%	Target	95%	<p>Above target: </p> <p>Included within the monthly service report are figures that show the % left on the service level at the point of escalation to W3R IT team. This helps the onsite team to manage whether or not it is realistic to resolve the call within the service level. There has been trend over the last 2 months that shows that Amicus is now aware of the impact of not passing the call to the onsite team in a timely way and the delays in doing so are reducing. The onsite team is resolving 84% within service level. These figures do not include alert management or project requests. The on-site team has been given increased targets, resolution of 40 tickets per week.</p> <p>Proposed target 2017/18: 95%</p>
Month	Percentage														
Jan 16/17	99.70%														
Feb 16/17	99.00%														
Mar 16/17	99.00%														
Target	95%														