

Theme	Ref	Indicator	Service	Current Quarter Result	Annual Result	Annual Target	Status	Commentary
3. Corporate	CO 03	Percentage of FOI requests responded to, within timeframe	Corporate Services	97.00%	97.10%	85.00%	Green	
1. Better Neighbourhoods	CSC01	% of calls answered	Customer Service Centre	99.00%	99.00%	97.00%	Green	All CSC staff trained in all service areas – CSC officers providing secondment cover.
1. Better Neighbourhoods	CSC02	% of calls answered within 20 seconds	Customer Service Centre	84.00%	88.00%	75.00%	Green	All CSC staff trained in all service areas – CSC officers providing secondment cover.
3. Corporate	CSC04	Volume of enquiries submitted on-line	Customer Service Centre	14.09%	14.09%	6.00%	Green	We have added a number of services to the online portal during the year which has increased the online take up by residents. Also, a booking function was introduced for training events run by the Community Partnership team which has increased online usage from different organisations.
1. Better Neighbourhoods	DM01	NI157a Major planning applications (Target period is for decision within 13 weeks)	Development Management	100.00%	100.00%	60.00%	Green	16 Major applications over the year
1. Better Neighbourhoods	DM02	NI157b Minor planning applications (Target period is for decision within 8 weeks)	Development Management	85.00%	92.00%	65.00%	Green	174 applications over the year
1. Better Neighbourhoods	DM03	NI157c Other planning applications (Target period is for decision within 8 weeks)	Development Management	94.00%	94.50%	80.00%	Green	813 applications over the year
1. Better Neighbourhoods	DM08	Percentage of appeals allowed by Planning Inspectorate (PINS)	Development Management	43.00%	43.25%	35.00%	Red	35 appeals over the year, 20 dismissed

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1. Better Neighbourhoods	DM09	Percentage of planning application decisions that are overturned at appeal by The Planning Inspectorate (PINS)	Development Management	1.32%	1.50%	10.00%	Green	997 decisions over the year
1. Better Neighbourhoods	ESD01	Net Additional Homes Provided	Economic & Sustainable Development	Annual Indicator	N/A	180		Report available in December
1. Better Neighbourhoods	ESD02	Number Of Affordable Homes Delivered (Gross)	Economic & Sustainable Development	Annual Indicator	N/A	72		Report available in December
1. Better Neighbourhoods	ESD03	Housing Land Supply in Years	Economic & Sustainable Development	Annual Indicator	N/A	5 years		Report available in December
1. Better Neighbourhoods	ESD04	Percentage Of New Homes On Previously Developed Land	Economic & Sustainable Development	Annual Indicator	N/A	60.00%		Report available in December
1. Better Neighbourhoods	ESD05	Percentage Of Conservation Areas With An Up To Date Character Appraisal	Economic & Sustainable Development	Annual Indicator	N/A	36.00%		Report available in December
1. Better Neighbourhoods	ESD06	Change in Employment Floor-space	Economic & Sustainable Development	Annual Indicator	N/A	plus or minus 5%		Report available in December
1. Better Neighbourhoods	ESD09	Vacancy Rate for Town and District Centres	Economic & Sustainable Development	Annual Indicator	N/A	6.00%		Report available in December
1. Better Neighbourhoods	ESD10	Home Energy Conservation Authority Report Actions	Economic & Sustainable Development	Annual Indicator	N/A	Progress against targets		Report available in December

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1. Better Neighbourhoods	ESD11	Greenhouse gas emissions reported as CO2 equivalent	Economic & Sustainable Development	Annual Indicator	N/A	1738 tonnes		Report available in December
2. Healthier Communities	EH01	Pollution Service Requests (includes residential and commercial requests combined as of April 2011)	Environmental Health	63.00%	79.00%	95.00%	Red	Unfortunately an officer was off work due to long-term sickness. This resulted in significant delays to service provision in such a small team. However, the officer has now returned and performance has increased back up to 80%.
2. Healthier Communities	EH02	Issue decision on Disabled Facilities Grants within 26 weeks following receipt of referral	Environmental Health	80.00%	76.75%	72.00%	Green	
2. Healthier Communities	EHC03	Food inspection, disease control notification Service Requests	Environmental Health	100.00%	99.75%	95.00%	Green	
2. Healthier Communities	EHC04	% High risk food premises inspected	Environmental Health	100.00%	100.00%	95.00%	Green	
2. Healthier Communities	EHC05	% Other food premises inspected	Environmental Health	94.00%	94.25%	95.00%	Amber	Slightly short of the target due to the non-return of self-assessment forms. To be chased by WBC in the next quarter
2. Healthier Communities	EH06	Respond to all requests for service within 14 days (animal control)	Environmental Health	96.00%	97.25%	90.00%	Green	
2. Healthier Communities	EH07	Respond to all requests for service within 10 days (pest control)	Environmental Health	99.07%	99.27%	98.00%	Green	

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2. Healthier Communities	EHC10	Respond to service requests for H&S enforcement	Environmental Health	100.00%	100.00%	95.00%	Green	
2. Healthier Communities	EHC12	Food establishments in the area which are broadly compliant with food hygiene law	Environmental Health	Annual Indicator	95.00%	91.20%	Green	
1. Better Neighbourhoods	EP01	Percentage household waste recycled	Environmental Protection	30.00%	29.73%	30.00%	Amber	Estimated
1. Better Neighbourhoods	EP03	The kg of household waste collected per head per annum	Environmental Protection	Annual Indicator	360.00	390 kgs	Green	Estimated
1. Better Neighbourhoods	EP04	The Percentage change in Kg per head from the previous year	Environmental Protection	Annual Indicator	-2.50%	0.00%	Green	estimated
1. Better Neighbourhoods	EP06	Tonnes of residual waste	Environmental Protection	3,000.00	11,915.69	15,000.00	Green	estimated
1. Better Neighbourhoods	EP08	Cost of Waste collection per household	Environmental Protection	Annual Indicator	£67	£60	Amber	The increased costs of Dry Recyclables has affected this PI
1. Better Neighbourhoods	EP09	Residual household waste per household	Environmental Protection	80	318	400 kg	Green	estimated
1. Better Neighbourhoods	EP10	Percentage of household waste sent for reuse, recycling and composting	Environmental Protection	58.00%	62.48%	60.00%	Green	estimated
1. Better Neighbourhoods	EP11	Percentage of collections made on the correct day	Environmental Protection	99.92%	99.91%	95.00%	Green	

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1. Better Neighbourhoods	EP12	Percentage of eligible properties signed up to the garden waste scheme	Environmental Protection	75.71%	75.71%	70.00%	Green	
1. Better Neighbourhoods	EP13	Manage the behaviour of dogs in our parks and open spaces	Environmental Protection	Annual Indicator	140	172	Green	
2. Healthier Communities	HN01	Maximum number of households living in temporary accommodation on the last day of the quarter (snapshot)	Housing Needs	47	47	168	Green	
2. Healthier Communities	HN02	Maximum number of families in Bed & Breakfast (B&B) for more than six weeks	Housing Needs	0	0	0 households	Green	
2. Healthier Communities	HN03	Maximum number of households in temporary accommodation throughout the year	Housing Needs	Annual Indicator	115	290	Green	
2. Healthier Communities	HN06	Promote access to private sector lettings through Rent Deposit Guarantee Scheme (RDGS)	Housing Needs	4	19	18	Green	
2. Healthier Communities	HN07	Process housing applications within 5 working days once all supporting information	Housing Needs	N/A	N/A	96.00%	Green	Unable to provide this data as we are unable to retrieve the data from the new system. However, this PI will be deleted from next year as the system

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		has been received from the applicant						will automatically make customer applications live.
2. Healthier Communities	HN10	Number of households prevented from becoming homeless	Housing Needs	28	88	42	Green	
3. Corporate	LP01	% draft enforcement notices prepared for planning within 5 working days of full instructions	Legal	100.00%	100.00%	95.00%	Green	10 cases throughout the year
3. Corporate	LP02	% certificates of lawfulness drafted for issue within the 8 week statutory period	Legal	100.00%	100.00%	95.00%	Green	
3. Corporate	LP03	% of Section 106 obligations completed within the 8 or 13 week statutory period	Legal	100.00%	100.00%	95.00%	Green	
3. Corporate	LP04	% of housing possession and civil cases commenced within 15 working days of full instructions	Legal	100.00%	100.00%	95.00%	Green	53 cases throughout the year
3. Corporate	ES01	Canvass return	Legal	Annual Indicator	91.00%	90.00%	Green	
3. Corporate	ES02	New electoral registrations	Legal	100.00%	100.00%	100.00%	Green	
3. Corporate	CM01	% of minutes/decisions published for committee meetings	Legal	100.00%	100.00%	85.00%	Green	

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3. Corporate	CM02	% of Full responses made within 2 working days to enquiries	Legal	100.00%	100.00%	96.00%	Green	27 enquiries received and dealt with within 2 days
1. Better Neighbourhoods	CP01	Satisfaction with 'keeping public land clear of litter and refuse'	Community Partnerships	Annual Indicator	71.00%	78.00%	Red	There has been a 5% drop in satisfaction since last year. There is considerable variation by ward with Oxhey Hall and Hayling having a statistically significant lower result. However, the engagement in a county-wide campaign on fly-tipping has highlighted to the public the problem, which in itself will increase the perception of this as a problem. There are some areas of land which the Council is not responsible for and fall under the responsibility of Highways as the Council is not able to clear litter from roadside areas that cannot be traffic managed.
2. Healthier Communities	CP02	Satisfaction with parks and open spaces	Community Partnerships	Annual Indicator	91.00%	89.00%	Green	The Council continues to maintain a very high level of satisfaction with Parks and Open Spaces which is also reflected in the number of Green Flag Awards received.
1. Better Neighbourhoods	CP03	Satisfaction with refuse collection	Community Partnerships	Annual Indicator	82.00%	80.00%	Green	The Council continues to maintain a high satisfaction rate for its refuse collection services. This is reflected in feedback from residents, particularly during periods of bad weather.
1. Better Neighbourhoods	CP04	Satisfaction with doorstep recycling	Community Partnerships	Annual Indicator	88.00%	82.00%	Green	This a 3% increase in satisfaction compared to 2017-18 demonstrating that residents value the recycling

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								service including the paid for green waste collection service.
3. Corporate	CP05	Perception of Satisfaction with Three Rivers District Council	Community Partnerships	Annual Indicator	69.00%	73.00%	Amber	There is no statistically significant change in satisfaction with the Council since 2017-18. The level of satisfaction is 9% higher than the national average, and 3% higher than local satisfaction with Hertfordshire County Council.
2. Healthier Communities	CP07	Perception of the extent to which public services are working to make the area safer	Community Partnerships	Annual Indicator	76.00%	74.00%	Green	The increase in perception of public services working to make the areas safer reflects on the high profile work being undertaken by the Community Safety Partnership to respond to serious violence and exploitative crime, especially in regards to the number of successful closure orders secured for properties affected by drugs misuse.
2. Healthier Communities	CP14	No of Community Safety Partnership ASB cases discussed at ASBAG	Community Partnerships	72	230	No Target – baseline in year 1		Of the 230 cases discussed at ASBAG 81 cases were new. This means that on average each case went to 2.8 meetings of ASBAG. On average 19 cases have been discussed per month.
2. Healthier Communities	CP16	No of new families supported by Families First in Three Rivers	Community Partnerships	Annual Indicator	85 Cases	83 Cases	Green	There has been a change to the data collection system for Families First during 2018-19. The most significant 'presenting needs' for Families in Three Rivers have been: mental health, children in need, domestic abuse and education attendance/attainment. Three Rivers

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								continues to lead the Watford and Three Rivers Families First Partnership with work on Trauma Informed Communities and the action plan for Serious Violence.
1. Better Neighbourhoods	CP17	Reduce fly tipping across the District	Community Partnerships	123	620	1,000	Green	There has been a 24.7% reduction in fly-tipping since 2017-18. Officers predicted that the Fly-tipping campaign would increase reporting above previous year's figures, before the campaign impacted on perpetration.
1. Better Neighbourhoods	CP17-a	Increase reporting of Fly-Tipping (this is an additional, explanatory Indicator to assist in understanding CP17)	Community Partnerships	Annual Indicator	620	Result of previous year = 824	Red	Officers predicted that the Fly-tipping campaign would increase reporting above previous year's figures, before the campaign impacted on perpetration. However, the impact of the campaign and of the Council's enforcement actions have been effective in a significant reduction in fly tipping.
1. Better Neighbourhoods	CP18	Reduce the level of pavement parking in the District	Community Partnerships	Annual Indicator	93.00%	75.00%	Green	93% of people surveyed regarding the Pilot School PSPO felt that the areas had been made safer for pedestrians and vehicles with the introduction of the PSPO
2. Healthier Communities	CP21	Number of victims of domestic abuse supported by domestic abuse caseworker service	Community Partnerships	24	95	100	Amber	Whilst the total number of clients is slightly reduced on the previous year the open caseload of the service has increased with more clients receiving intensive support over a longer period of time. Intensive support has increased by 9% compared to 2017-

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								18 and the proportion of referrals that have engaged with the service has increased by 35%. This demonstrates that the service is working effectively. The capacity of the service has been increased to ensure that the caseload pressure can be maintained effectively.
2. Healthier Communities	CP22	Satisfaction with sports and leisure facilities	Community Partnerships	Annual Indicator	90.00%	88.00%	Green	There has been a significant increase in satisfaction with sports and leisure facilities which is up by 6% compared to 2017-18.
2. Healthier Communities	CP24	Number of adults achieving at least 30 minutes of physical activity per week.	Community Partnerships	Annual Indicator	78.20%	85.60%	Amber	Data is for May 17-May 18. There is no significant change in activity levels from the latest survey data compared to the previous year's data. The Confidence interval is 69.9%-87.1% due to the limited sample size. However the Council's Omnibus survey showed that 87% of residents surveyed were undertaking 30minutes or more exercise per week - a 2% improvement on the previous year.
2. Healthier Communities	CP26	Funding to the Community and Voluntary Sector, through leverage, officer advice, match funding and external grants	Community Partnerships	Annual Indicator	£196,687	£45,000	Green	Significant levels of external income have been secured for the Domestic Abuse Project, Community Support Service and the Active Herts Project.
2. Healthier Communities	CP27	Number of clients supported by the Citizens Advice Bureau	Community Partnerships	Annual Indicator	7,701	7,500	Green	Total number of clients helped in 2018-19 was 7,701, with 19,251 enquiries.

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2. Healthier Communities	CP28	Clients that now receive full benefits they are entitled to following CAS in Three Rivers intervention	Community Partnerships	893	2,927	2,500	Green	This is 17% over the target set for the year - with an additional 427 clients achieving this. Compared to 2017-18 this is a reduction of 1,201 but the figures for last year were due to a surge generated by the benefit cap.
2. Healthier Communities	CP29	Number of clients onto a Debt Relief Order	Community Partnerships	13	43	33	Green	This is 10 cases over target (30%). Compared to 2017-18 this is an increase of 9 cases or 26%
2. Healthier Communities	CP30	Number of clients no longer at threat of eviction that were at threat of eviction	Community Partnerships	127	510	400	Green	This is 27.5% over target (110 cases). Compared to 2017-18 this is an increase of 13 cases (2.6%).
2. Healthier Communities	CP31	Number of clients still at threat of eviction that were at threat of eviction	Community Partnerships	5	18	35	Green	This is 17 cases better than target. Compared to 2017-18 this is an improvement of 12 cases (41%).
3. Corporate	CP39	Customer satisfaction with Community Partnerships Unit	Community Partnerships	Annual Indicator	100.00%	90.00%	Green	Partial result reflecting internal customer satisfaction. External partner satisfaction results still being collated due to timings of partnership satisfaction surveys.
3. Corporate	CP46	Perception of value for money from Three Rivers District Council	Community Partnerships	Annual Indicator	54.00%	56.00%	Amber	The result for Three Rivers District Council is 10% higher than the national average and 10% higher than the value for money perceived of Hertfordshire County Council.
2. Healthier Communities	CP47	Public Perception of ASB	Community Partnerships	Annual Indicator	9.00%	12.00%	Green	There has been a 3% drop in the proportion of residents feeling 'a great deal' that ASB is a problem in their local area
2. Healthier Communities	LL24	Sheltered Housing Scheme: % of older	Leisure and Landscape	Annual Indicator	95.00%	90.00%	Green	

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		people reporting specific health benefits					Green	
2. Healthier Communities	LL25-a	Exercise Referral Scheme Number of new customers	Leisure and Landscape	44	150	140	Green	
2. Healthier Communities	LL25-b	Exercise Referral Scheme Number of participants who either complete the 12 week programme or sign up to a leisure venue membership as a result of being on the scheme	Leisure and Landscape	24	57	60	Amber	
2. Healthier Communities	LL28	Children's play activities will be termed as good by Ofsted	Leisure and Landscape	Annual Indicator	Good	Good	Green	
2. Healthier Communities	LL29	No of attendances by children from low income families at Easter and summer play schemes	Leisure and Landscape	Annual Indicator	1,014	1,110	Amber	
2. Healthier Communities	LL30	Referral children's satisfaction with leisure projects	Leisure and Landscape	Annual Indicator	100.00%	90.00%	Green	
2. Healthier Communities	LL31	Attendances by adults at leisure venues and activities.	Leisure and Landscape	113,983	445,494	427,904	Green	
1. Better Neighbourhoods	LL32	UK Woodlands Assurance Scheme (UKWAS) accreditation.	Leisure and Landscape	Annual Indicator	Maintained	Maintained	Green	
2. Healthier Communities	LL33	Attendances by young people at leisure venues and activities	Leisure and Landscape	45,978	214,197	223,178	Amber	

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1. Better Neighbourhoods	LL34	To maintain accreditation for Green Flag (annual)	Leisure and Landscape	3	3	3	Green	
2. Healthier Communities	LL35	To maintain QUEST accreditation at SJA Pool	Leisure and Landscape	Annual Indicator	Pass	Pass	Green	
2. Healthier Communities	LL36	To maintain "Good" QUEST accreditation at William Penn Leisure Centre	Leisure and Landscape	Annual Indicator	Good	Good	Green	
2. Healthier Communities	LL37	To maintain "Good" QUEST accreditation for The Centre	Leisure and Landscape	Annual Indicator	Good	Good	Green	
2. Healthier Communities	LL38	To achieve "pass" QUEST accreditation for Rickmansworth Golf Course (annual)	Leisure and Landscape	Pass	Pass	Pass	Green	
1. Better Neighbourhoods	SU01	Land and Property Services – Turn-around all land and property searches within 5 working days	Sustainability	90.79%	67.60%	70.00%	Amber	We have worked hard to clear the backlog of Searches and have amended our Performance Indicators moving forwards to reflect the national target for Searches of 10 working days. We are also to monitor when portfolios of Searches are received as these have a major impact on workload and resource.
3. Corporate	HR01	Sickness Absence Rate	Shared HR	5.04	5.04	5 days	Green	This equates to 5.04 DLPE on the rolling 12 months to February 2019. Lowest figure since October 2019
3. Corporate	HR02	Return to Work form completed	Shared HR	90.90%	88.00%	85.00%	Green	88% for the rolling 12 months to February. Above target
3. Corporate	HR06	Employee Satisfaction levels	Shared HR	Annual Indicator	7.45	7.5 out of 10	Amber	

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3. Corporate	HR07	Employee Motivation levels	Shared HR		7.52	7.5 out of 10	Green	
2. Healthier Communities	RB01	Percentage of current year Council Tax collected in year	Shared Revenues and Benefits	98.00%	98.00%	98.00%	Green	
2. Healthier Communities	RB02	Percentage of current year Non Domestic Rate collected in year	Shared Revenues and Benefits	99.10%	99.10%	99.00%	Green	
2. Healthier Communities	RB04	Time taken to process Housing Benefit and Council Tax Support change in circumstances	Shared Revenues and Benefits	8	8	9 days	Green	
2. Healthier Communities	RB05	New claims - average time to process from receipt of claim to date claim processed	Shared Revenues and Benefits	12	12	15 days	Green	
3. Corporate	FN 02	System Reconciliations	Shared Finance	Yes - 100%	Yes - 100%	Yes - 100%	Green	
3. Corporate	FN 03 (1)	Monthly Budget Monitoring Report	Shared Finance	100.00%	100.00%	100.00%	Green	
3. Corporate	FN 04 (1)	Closure of Annual Accounts and Production of Statements - Statement of Accounts Approval	Shared Finance	Annual Indicator	N/A	Yes - Confirmed		Closure of the Accounts will happen in June 2019
3. Corporate	FN 08	Treasury Management - Return on investments	Shared Finance	2.67%	2.67%	0.12% above average bank rate	Green	Base rate is 0.75%. The demands of the capital programme have been such that we have been lending for shorter periods of time and obtaining a lower yield than the target. However the recent loan to Thrive returns 4.69% which is the reason of the

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								sudden increase since October. Cumulative is 1.25%
3. Corporate	FN 09 (1)	Accounts Payable - 30days	Shared Finance	98.73%	98.47%	100.00%	Amber	No PO-No Pay hasn't had an affect on payment times
3. Corporate	FN 12	Renewal of Insurance Cover	Shared Finance	Annual Indicator	100.00%	100.00%	Green	
3. Corporate	FN 13	Statutory Returns	Shared Finance	Yes - 100%	Yes - 100%	Yes - 100%	Green	