


Theme	Ref	Indicator	Service	Current Quarter Result	Annual Result	Annual Target	Status	Commentary
3. Corporate	<b>CO 02</b>	Public perception of how well informed they feel about public services	Corporate Services	Annual Indicator	65.00%	67.00%	Amber	
3. Corporate	<b>CO 03</b>	Percentage of FOI requests responded to, within timeframe	Corporate Services	97.40%	95.85%	85.00%	Green	
1. Better Neighbourhoods	<b>CSC01</b>	% of calls answered	Customer Service Centre	99.00%	96.50%	97.00%	Amber	
1. Better Neighbourhoods	<b>CSC02</b>	% of calls answered within 20 seconds	Customer Service Centre	88.00%	71.00%	75.00%	Amber	CSC operating with 4 vacancies most of year
1. Better Neighbourhoods	<b>CSC03</b>	Satisfaction or dissatisfaction with the overall quality of the service received from the customer service centre staff?	Customer Service Centre	99.00%	99.00%	95.00%	Green	CSC Satisfaction Survey completed Nov 2017
1. Better Neighbourhoods	<b>DM01</b>	NI157a Major planning applications (Target period is for decision within 13 weeks)	Development Management	100.00%	100.00%	60.00%	Green	
1. Better Neighbourhoods	<b>DM02</b>	NI157b Minor planning applications (Target period is for decision within 8 weeks)	Development Management	85.00%	81.21%	65.00%	Green	
1. Better Neighbourhoods	<b>DM03</b>	NI157c Other planning applications (Target period is for decision within 8 weeks)	Development Management	95.00%	95.84%	80.00%	Green	

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1. Better Neighbourhoods	<b>DM08</b>	Percentage of appeals allowed by Planning Inspectorate (PINS)	Development Management	35.00%	30.36%	35.00%	Green	
1. Better Neighbourhoods	<b>ESD01</b>	Net Additional Homes Provided	Economic & Sustainable Development	Annual Indicator	N/A	180		Not available until August
1. Better Neighbourhoods	<b>ESD02</b>	Number Of Affordable Homes Delivered (Gross)	Economic & Sustainable Development	Annual Indicator	N/A	72		Not known until August
1. Better Neighbourhoods	<b>ESD03</b>	Housing Land Supply in Years	Economic & Sustainable Development	Annual Indicator	N/A	5 years		Calculated in August
1. Better Neighbourhoods	<b>ESD04</b>	Percentage Of New Homes On Previously Developed Land	Economic & Sustainable Development	Annual Indicator	N/A	60.00%		Not known until August
1. Better Neighbourhoods	<b>ESD05</b>	Percentage Of Conservation Areas With An Up To Date Character Appraisal	Economic & Sustainable Development	Annual Indicator	32.00%	41.00%	Amber	
1. Better Neighbourhoods	<b>ESD06</b>	Change in Employment Floorspace	Economic & Sustainable Development	Annual Indicator	N/A	0.00%		Not known until August
1. Better Neighbourhoods	<b>ESD07</b>	New Business Registrations per 10,000 Resident Population aged 16 and Above	Economic & Sustainable Development	Annual Indicator	113	60	Green	
1. Better Neighbourhoods	<b>ESD08</b>	Economically Active People in the District	Economic & Sustainable Development	Annual Indicator	80.70%	75.00%	Green	
1. Better Neighbourhoods	<b>ESD09</b>	Vacancy Rate for Town and District Centres	Economic & Sustainable	Annual Indicator	N/A	6.00%		Not available until June


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			Development					
1. Better Neighbourhoods	<b>ESD10</b>	Home Energy Conservation Authority Report Actions	Economic & Sustainable Development	Annual Indicator	N/A	N/A		Not applicable - report is published on alternate years.
1. Better Neighbourhoods	<b>ESD11</b>	Greenhouse gas emissions reported as CO2 equivalent	Economic & Sustainable Development	Annual Indicator	1,829.50	1,813.63	Amber	2016/17 out-turn: There was a slight decrease(-0.2%) in emissions produced in the period however due to the ceasing of a green tariff by Hertsmere Leisure in October 2016 there was a reduction in the offsetting of emissions which led to a small increase (+1.5%) in net emissions for 2016-17
2. Healthier Communities	<b>EH01</b>	Pollution Service Requests (includes residential and commercial requests combined as of April 2011)	Environmental Health	93.00%	93.00%	95.00%	Amber	
2. Healthier Communities	<b>EH02</b>	Issue decision on Disabled Facilities Grants within 26 weeks following receipt of referral	Environmental Health	78.00%	73.00%	70.00%	Green	
2. Healthier Communities	<b>EHC03</b>	Food inspection, disease control notification Service Requests	Environmental Health	100.00%	100.00%	95.00%	Green	
2. Healthier Communities	<b>EHC04</b>	% High risk food premises inspected	Environmental Health	97.00%	95.25%	95.00%	Green	

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2. Healthier Communities	<b>EHC05</b>	% Other food premises inspected	Environmental Health	94.00%	93.50%	95.00%	Amber	No returns to be chased during 1st Qtr 2018_19
2. Healthier Communities	<b>EH06</b>	Respond to all requests for service within 24 hours (animal control)	Environmental Health	62.00%	78.57%	98.00%	Red	Due to cover whilst officer on leave and out of the office doing licensing work
2. Healthier Communities	<b>EH07</b>	Respond to all requests for service within 14 days (pest control)	Environmental Health	100.00%	100.00%	98.00%	Green	
2. Healthier Communities	<b>EHC10</b>	Respond to service requests for H&S enforcement	Environmental Health	100.00%	99.50%	95.00%	Green	
2. Healthier Communities	<b>EHC12</b>	Food establishments in the area which are broadly compliant with food hygiene law	Environmental Health	Annual Indicator	94.00%	91.20%	Green	
1. Better Neighbourhoods	<b>EP01</b>	Percentage household waste recycled	Environmental Protection	35.27%	31.22%	28.00%	Green	
1. Better Neighbourhoods	<b>EP03</b>	The kg of household waste collected per head per annum	Environmental Protection	Annual Indicator	369.00	390 kgs	Green	Estimated
1. Better Neighbourhoods	<b>EP04</b>	The Percentage change in Kg per head from the previous year	Environmental Protection	Annual Indicator	-1.01%	0.00%	Green	
1. Better Neighbourhoods	<b>EP06</b>	Tonnes of residual waste	Environmental Protection	3,323.00	12,527.93	15,000.00	Green	Estimated
1. Better Neighbourhoods	<b>EP08</b>	Cost of Waste collection per household	Environmental Protection	Annual Indicator	62	60	Amber	

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1. Better Neighbourhoods	<b>EP09</b>	Residual household waste per household	Environmental Protection	89	335 kg	400 kg	Green	
1. Better Neighbourhoods	<b>EP10</b>	Percentage of household waste sent for reuse, recycling and composting	Environmental Protection	58.04%	62.71%	60.00%	Green	Estimated. This is only an estimate at this time
1. Better Neighbourhoods	<b>EP11</b>	Percentage of collections made on the correct day	Environmental Protection	99.91%	99.94%	95.00%	Green	
1. Better Neighbourhoods	<b>EP12</b>	Percentage of eligible properties signed up to the garden waste scheme	Environmental Protection	76.50%	76.50%	70.00%	Green	
1. Better Neighbourhoods	<b>EP13</b>	Manage the behaviour of dogs in our parks and open spaces	Environmental Protection	Annual Indicator	109	172	Green	
2. Healthier Communities	<b>HN01</b>	Maximum number of households living in temporary accommodation on the last day of the quarter (snapshot)	Housing Needs	53	53	120	Green	
2. Healthier Communities	<b>HN02</b>	Maximum number of families in Bed & Breakfast (B&B) for more than six weeks	Housing Needs	0 households	0 households	0 households	Green	
2. Healthier Communities	<b>HN03</b>	Maximum number of households in temporary accommodation throughout the year	Housing Needs	Annual Indicator	152	290	Green	

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2. Healthier Communities	<b>HN06</b>	Promote access to private sector lettings through Rent Deposit Guarantee Scheme (RDGS)	Housing Needs	0 Households	3 Households	14 Households	Red	Officer has only recently joined the team in order to locate properties in the private rented sector
2. Healthier Communities	<b>HN07</b>	Process housing applications within 5 working days once all supporting information has been received from the applicant	Housing Needs	93.00%	82.22%	96.00%	Red	Performance dipped this year due to changes in staff and their training needs. This has since been addressed and performance for quarter four has improved with the results being just short of achieving green.
2. Healthier Communities	<b>HN08</b>	Housing Application Registration on-line	Housing Needs	100.00%	100.00%	95.00%	Green	
2. Healthier Communities	<b>HN09</b>	Homeless Application Decision Time	Housing Needs	33.00%	33.00%	75.00%	Red	Shortage of Officers during this period whilst also preparing for the Homelessness Reduction Act and new computer software
2. Healthier Communities	<b>HN10</b>	Number of households prevented from becoming homeless	Housing Needs	13	54	28	Green	
3. Corporate	<b>LP01</b>	% draft enforcement notices prepared for planning within 5 working days of full instructions	Legal	100.00%	100.00%	95.00%	Green	
3. Corporate	<b>LP02</b>	% certificates of lawfulness drafted for issue within the 8 week statutory period	Legal	100.00%	100.00%	95.00%	Green	

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3. Corporate	<b>LP03</b>	% of Section 106 obligations completed within the 8 or 13 week statutory period	Legal	100.00%	100.00%	95.00%	Green	
3. Corporate	<b>LP04</b>	% of housing possession and civil cases commenced within 15 working days of full instructions	Legal	100.00%	98.75%	95.00%	Green	
3. Corporate	<b>ES01</b>	Canvass return	Legal	Annual Indicator	91.67%	90.00%	Green	Exceeded target of 90%
3. Corporate	<b>ES02</b>	New electoral registrations	Legal	100.00%	100.00%	100.00%	Green	During this period there were 5,660 new registrations created; 3,590 deletions; and 514 changes to registrations.
3. Corporate	<b>CM01</b>	% of minutes/decisions published for committee meetings	Legal	90.00%	92.08%	85.00%	Green	
3. Corporate	<b>CM02</b>	% of Full responses made within 2 working days to enquiries	Legal	100.00%	100.00%	96.00%	Green	
1. Better Neighbourhoods	<b>CP01</b>	Satisfaction with 'keeping public land clear of litter and refuse'	Community Partnerships	Annual Indicator	76.00%	79.00%	Amber	
2. Healthier Communities	<b>CP02</b>	Satisfaction with parks and open spaces	Community Partnerships	Annual Indicator	94.00%	89.00%	Green	
1. Better Neighbourhoods	<b>CP03</b>	Satisfaction with refuse collection	Community Partnerships	Annual Indicator	83.00%	81.00%	Green	


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1. Better Neighbourhoods	<b>CP04</b>	Satisfaction with doorstep recycling	Community Partnerships	Annual Indicator	85.00%	83.00%	Green	
3. Corporate	<b>CP05</b>	Perception of Satisfaction with Three Rivers District Council	Community Partnerships	Annual Indicator	74.00%	73.00%	Green	
2. Healthier Communities	<b>CP07</b>	Perception of the extent to which public services are working to make the area safer	Community Partnerships	Annual Indicator	73.00%	78.00%	Red	A dip in 2015/16 appears to be continuing on this trajectory. Possible need for target review
3. Corporate	<b>CP09</b>	Perception of the extent to which public services promote the interests of local residents	Community Partnerships	Annual Indicator	64.00%	67.00%	Amber	
3. Corporate	<b>CP10</b>	Perception to the extent to which public services act on the concerns of local residents	Community Partnerships	Annual Indicator	64.00%	62.00%	Green	
3. Corporate	<b>CP11</b>	Perception of the extent to which public services treat all types of people fairly	Community Partnerships	Annual Indicator	84.00%	81.00%	Green	
2. Healthier Communities	<b>CP14</b>	No of Community Safety Partnership ASB cases recorded on SafetyNet	Community Partnerships		N/A	240		Data source cannot accurately extract data. Community Safety Partnership is therefore reviewing this Performance Indicator and targets.
2. Healthier Communities	<b>CP16</b>	No of families supported by Thriving Families in Three Rivers	Community Partnerships	Annual Indicator	N/A	83 Cases	Green	Data will be available later in May 2018



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1. Better Neighbourhoods	<b>CP17</b>	Reduce fly tipping across the District	Community Partnerships	215	824	792	Amber	
1. Better Neighbourhoods	<b>CP18</b>	Reduce the level of pavement parking in the District	Community Partnerships	Annual Indicator	N/A	20.00%	Green	Data not currently available; this PI is subject to the pilot for the PSPO at Shepherd School.
2. Healthier Communities	<b>CP20</b>	Reduce the sale of cars on verges and highways	Community Partnerships	Annual Indicator	N/A	20.00%	Green	Only two sites were identified for this PI: Bedmond Road and a hotspot on the A41. Both have now been dealt with. This PI has been dropped for subsequent years.
2. Healthier Communities	<b>CP21</b>	Number of victims of domestic abuse supported by domestic abuse caseworker service	Community Partnerships	25	118	100	Green	Project has exceeding target by 18%. There were 556 referrals during the year, against a target of 357, exceeding the target by 56%. The Community Safety Partnership will review resource requirements, going forward.
2. Healthier Communities	<b>CP22</b>	Satisfaction with sports and leisure facilities	Community Partnerships	Annual Indicator	84.00%	86.00%	Amber	
2. Healthier Communities	<b>CP24</b>	Number of adults achieving at least 30 minutes of physical activity per week.	Community Partnerships	Annual Indicator	79.50%	85.10%	Amber	Confidence interval of Active Lives Survey gives upper tolerance of 88.1% without gardening data included. Targets to be reviewed in 2018/19 due to change in data reporting by Sport England.
2. Healthier Communities	<b>CP26</b>	Funding to the Community and Voluntary Sector,	Community Partnerships	Annual Indicator	63,500	50,000	Green	

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		through leverage, officer advice, match funding and external grants						
2. Healthier Communities	<b>CP27</b>	Number of clients supported by the Citizens Advice Bureau	Community Partnerships	Annual Indicator	7,685	7,500	Green	
2. Healthier Communities	<b>CP28</b>	Clients that now receive full benefits they are entitled to following CAS in three Rivers intervention	Community Partnerships	841	4,128	2,200	Green	Surge in benefit queries as clients incomes have been cut due to the benefit cap, welfare reforms in general. We have an increase in rent arrears as clients struggle to meet rent and everyday costs.
2. Healthier Communities	<b>CP29</b>	Number of clients onto a Debt Relief Order	Community Partnerships	11	34	33	Green	
2. Healthier Communities	<b>CP30</b>	Number of clients no longer at threat of eviction that were at threat of eviction	Community Partnerships	118	497	300	Green	
2. Healthier Communities	<b>CP31</b>	Number of clients still at threat of eviction that were at threat of eviction	Community Partnerships	5	29	35	Green	
3. Corporate	<b>CP39</b>	Customer satisfaction with Community Partnerships Unit	Community Partnerships	Annual Indicator	93.00%	90.00%	Green	
2. Healthier Communities	<b>CP45</b>	Customer satisfaction with Anti-Social Behaviour Service	Community Partnerships	100.00%	95.00%	80.00%	Green	
3. Corporate	<b>CP46</b>	Perception of value for money from Three Rivers District Council	Community Partnerships	Annual Indicator	56.00%	59.00%	Amber	An increase on the previous year - just not back to figures seen in 15/16 (59%)

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2. Healthier Communities	<b>LL24</b>	Sheltered Housing Scheme: % of older people reporting specific health benefits	Leisure and Landscape	Annual Indicator	100.00%	90.00%	Green	
2. Healthier Communities	<b>LL25-a</b>	Exercise Referral Scheme: New customers,	Leisure and Landscape	32	132	160	Amber	
2. Healthier Communities	<b>LL25-b</b>	Exercise Referral Scheme: % who complete a 12 week programme	Leisure and Landscape	9	41	40	Green	
2. Healthier Communities	<b>LL28</b>	Children's play activities will be termed as good by Ofsted	Leisure and Landscape	Annual Indicator	Good	Good	Green	
2. Healthier Communities	<b>LL29</b>	No of attendances by children from low income families at Easter and summer play schemes	Leisure and Landscape	55	1,361	1,160	Green	
2. Healthier Communities	<b>LL30</b>	Referral children's satisfaction with leisure projects	Leisure and Landscape	Annual Indicator	100.00%	90.00%	Green	
2. Healthier Communities	<b>LL31</b>	Attendances by adults at leisure venues and activities.	Leisure and Landscape	106,199	439,055	394,869	Green	
1. Better Neighbourhoods	<b>LL32</b>	UK Woodlands Assurance Scheme (UKWAS) accreditation.	Leisure and Landscape	Annual Indicator	Maintained	Maintained	Green	
2. Healthier Communities	<b>LL33</b>	Attendances by young people at leisure venues and activities	Leisure and Landscape	51,096	221,911	198,292	Green	

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1. Better Neighbourhoods	<b>LL34</b>	To maintain accreditation for Green Flag (annual)	Leisure and Landscape	Annual Indicator	3	3	Green	
2. Healthier Communities	<b>LL35</b>	To maintain QUEST accreditation at SJA Pool	Leisure and Landscape	Annual Indicator	Pass	Pass	Green	
2. Healthier Communities	<b>LL36</b>	To maintain "Good" QUEST accreditation at William Penn Leisure Centre	Leisure and Landscape	Annual Indicator	Good	Good	Green	
2. Healthier Communities	<b>LL37</b>	To maintain "Good" QUEST accreditation for The Centre	Leisure and Landscape	Annual Indicator	Good	Good	Green	
2. Healthier Communities	<b>LL38</b>	To achieve "pass" QUEST accreditation for Rickmansworth Golf Course (annual)	Leisure and Landscape	Annual Indicator	Pass	Pass	Green	
1. Better Neighbourhoods	<b>SU01</b>	Land and Property Services – Turn-around all land and property searches within 5 working days	Sustainability	95.83%	52.66%	70.00%	Amber	
3. Corporate	<b>HR01</b>	Sickness Absence Rate	Shared HR	5.48 days	5.48 days	5 days	Amber	
3. Corporate	<b>HR02</b>	Return to Work form completed	Shared HR	94.40%	88.70%	85.00%	Green	
3. Corporate	<b>HR05</b>	Employee Performance Development Review completion rate	Shared HR		93.00%	95.00%	Amber	Reported at the end of Qtr 2
3. Corporate	<b>HR06</b>	Employee Satisfaction levels	Shared HR	Annual Indicator	N/A	7.5 out of 10		Reported at the end of Qtr 2, following the completion of the Performance Development Reviews

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3. Corporate	<b>HR07</b>	Employee Motivation levels	Shared HR	Annual Indicator	N/A	7.5 out of 10		Reported at the end of Qtr 2, following the completion of the Performance Development Reviews
3. Corporate	<b>IT01</b>	Amicus : First Time Fix	ICT / Amicus	48.00%	46.00%	45.00%	Green	Indicator is only calculated against walk up and tickets logged over the phone.
3. Corporate	<b>IT02</b>	Amicus : Ticket resolution within Service Level	ICT / Amicus	92.00%	89.00%	95.00%	Red	Increase in volume of tickets resolved within service level over the last 6 months
3. Corporate	<b>IT03</b>	Amicus: Customer Satisfaction	ICT / Amicus	N/A	N/A	No Target		
3. Corporate	<b>IT04</b>	Amicus : Missed Telephone Calls	ICT / Amicus	3.00%	5.00%	8.00%	Green	Missed call statistics stable.
3. Corporate	<b>IT05</b>	Amicus: Ticket Call Closure	ICT / Amicus	92.00%	89.00%	80.00%	Green	Increase in volume of tickets resolved within service level over the last 6 months
2. Healthier Communities	<b>RB01</b>	Percentage of current year Council Tax collected in year	Shared Revenues and Benefits	98.60%	98.60%	98.00%	Green	Profile 98%
2. Healthier Communities	<b>RB02</b>	Percentage of current year Non Domestic Rate collected in year	Shared Revenues and Benefits	98.80%	98.80%	99.00%	Amber	Profile 99%, 0.2% short on target, mainly due to one business that owed 44k and didn't pay it and 2 late amendments to large assessments
2. Healthier Communities	<b>RB04</b>	Time taken to process Housing Benefit and Council Tax Support change in circumstances	Shared Revenues and Benefits	6 days	6 days	14 days	Green	A decrease of 2 days on 2016/17
2. Healthier Communities	<b>RB05</b>	New claims - average time to process from receipt of claim to date	Shared Revenues and Benefits	12 days	12 days	19 days	Green	A decrease of 3.75 days on 2016/17

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		claim processed						
3. Corporate	<b>FN 02</b>	System Reconciliations	Shared Finance	Yes -100%	Yes -100%	Yes -100%	Green	
3. Corporate	<b>FN 03 (1)</b>	Monthly Budget Monitoring Report	Shared Finance	100.00%	100.00%	100.00%	Green	Forecast outturn to P&R on 18th June 2018.
3. Corporate	<b>FN 04 (1)</b>	Closure of Annual Accounts and Production of Statements - Statement of Accounts Approval	Shared Finance	Annual Indicator	Yes - Confirmed	Yes - Confirmed	Green	In progress with view to complete by 31st May 2018. Its reviewed and finalised by audit by the 31st July.
3. Corporate	<b>FN 08</b>	Treasury Management - Return on investments	Shared Finance	0.46%	0.46%	0.12%	Green	Base rate has gone from .25% to 0.50%. Cumulative result is .46%. The demands of the capital programme have been such that we are lending for shorter periods of time and obtaining a lower yield.
3. Corporate	<b>FN 09 (1)</b>	Accounts Payable - 30days	Shared Finance	97.78%	97.78%	100.00%	Amber	As we move to 'No PO - no Pay' invoices will be paid quicker.
3. Corporate	<b>FN 12</b>	Renewal of Insurance Cover	Shared Finance	Annual Indicator	100.00%	100.00%	Green	TRDC insurance renewed with our current insurers for the 2nd year of our optional extension to the long term agreement. Tender for insurance services contract and brokerage to commence 18/19.
3. Corporate	<b>FN 13</b>	Statutory Returns	Shared Finance	Yes -100%	Yes -100%	Yes -100%	Green	