

Appendix A

(1) New Performance Indicators

Service Area	PI reference	PI Title	Comments
CSC	New PI – To Be Agreed	Customer Survey – satisfaction and choice of contact	A KPI to support the Customer Experience Strategy (CES) and action plan, conducted bi-annually.
CSC	New PI - TBA	Satisfaction with on-line services	To support the CES action plan. This will be captured via the Granicus satisfaction scores.
CSC	New PI - TBA	Avoidable contact (numbers of enquiries that could have been dealt with via the internet or are Herts CC and therefore not applicable as TRDC enquiries)	To support the CES action plan – data from footfall in reception and transaction codes in CSC
Leisure and Landscapes	New PI - TBA	Number of new trees planted by TRDC Trees and Landscapes Officers	A KPI to support the ‘Queen’s Canopy’ project
Leisure and Landscapes	New PI - TBA	Production of a new Biodiversity Strategy	To support biodiversity and climate change
Leisure and Landscapes	New PI - TBA	Percentage of people reporting an increase in physical activity levels following attendance at a Three Rivers District Council activity	To replace LL26 <i>Active Watford and Three Rivers: To increase physical activity levels in unmotivated individuals, some with minor health issues</i>
Human Resources	New PI - TBA	Percentage completion of mandatory e-learning modules.	A new PI, to be reported to CMT
Finance	FN16	Forecast General Balances are above the risk assessed level	
Revs and Bens	RB06 – New PI	Percentage of accuracy of Revs and Bens processing. Broken down by both Discounts and Exemptions	A new PI to express the quality of the service and not just speed of processing
Revs and Bens	RB07 – New PI	Percentage of HB overpayments recovered	

(2) PIs that need amending

Service Area	PI reference	PI Title	Comments
Community Partnerships	CP48	Healthy Hub Resident Engagement (number of customers using the Healthy Hub)	Keep and amend the title – New = ‘Healthy Hub Resident Engagement’
CSC	CS04	Volume of enquiries submitted on-line	To support the CES Action Plan – review and increase the target

Environmental Protection	EP03	The kg of household waste collected per head per annum	Review targets
Environmental Protection	EP06	Tonnes of Household waste collected and sent to landfill	Review targets
Environmental Protection	EP12	Percentage of eligible properties signed up to the Garden Waste scheme	Review targets
Environmental Protection	EP14	Reduce fly tipping across the district	Review targets
HR	HR03	Employee Performance Development Review completion rate	HR to provide a report, in June each year, when the PDR's are completed.
Leisure and Landscapes	LL24	Percentage of people reporting specific health benefits as a result of attending a project supporting vulnerable people	To become a KPI

(3) PIs to be deleted

Service Area	PI reference	PI Title	Comments
Community Partnerships	CP24	Number of adults achieving at least 30 minutes of physical activity per week.	Remove. Leisure also have this PI. They have decided to keep it for now.
Community Partnerships	CP16	Number of families supported by the intensive Families First Support Worker (IFFSW)	This is managed directly between staff member and manager and partnership with Hertfordshire County Council.
Community Partnerships	CP39	Customer satisfaction with Community Partnerships Unit (PI)	Keep internal to service only – Remove from service Plan otherwise each service would need to do the same annually.
Community Partnerships	CP53	Home Energy Conservation Authority (HECA) Report Actions	Remove. Of no practical use or reflection of the service, especially now we have the Climate change Action Plan. This is an annual piece of work to report on which continues as part of the Climate Change Action Plan.
Community Partnerships	CP28a & 28b	Full Benefits: CP28a, The Number of clients helped to receive full benefits they are entitled.	Remove and keep in the SLA, with the CAB, only
Community Partnerships	CP30	Number of clients helped with housing and debt issues that could threaten them with eviction	Remove and keep in the SLA, with the CAB, only

Corporate Services	CO04	Numbers of people visiting Three Rivers (a measure of the tourism economy)	Delete from Corporate Services – this is now in the Economic and Sustainable Development Service plan (ESD)
Corporate Services	CO05	Contribution to the local economy of visitors (£)	This indicator was developed to support the Successful Economy Theme of the Corp. Framework. However, better indicators were later developed for the SLA with Visit Herts. These sit in the ESD Service Plan. See ESD15, 16, 17 and ESD 18
Corporate Services	No Ref	Continue to fund Visit Herts	This indicator was developed to support the Successful Economy Theme of the Corp. Framework. However, better indicators were later developed for the SLA with Visit Herts. These sit in the ESD Service Plan. See ESD15, 16, 17 and ESD 18
CSC	CS02	% of calls answered within 20 secs	Delete – this is no longer relevant to the service
CSC	New PI	First point of contact resolution (customer enquiries dealt with by the CSC and not the back office)	Delete – to be replaced by CES indicators identified above.
CSC	CSC03	Customer satisfaction measures (on-line, phone, face-to-face)	To be removed and replaced with CP05 - Perception of satisfaction with Three Rivers District Council. This PI to have shared ownership by CSC and Community Partnerships
Environmental Protection	EH06	Respond to all requests for service within 14 days (animal control)	Delete – monitored via the SLA
Environmental Protection	EH07	Respond to all requests for service within 10days (pest control)	Delete – monitored via the SLA
Environmental Protection	EP04	The Percentage change in Kg per head from the previous year	Delete – PI of no value to the service
Environmental Protection	EP08	Cost of Waste collection per household	Delete – PI of no value to the service
Environmental Protection	EP13	Manage the behaviour of dogs in our parks and open spaces	Delete – PI of no value to the service
Finance	FN04 (SSF7)	Auditor Approval of the annual Statement of Accounts	Possibly delete – Auditing the accounts and Annual Statement of accounts are mandatory tasks that

			must be completed every year. Not needed as a PI.
Housing	HN02	Maximum number of families in Bed & Breakfast for more than six weeks	This PI is always at zero households. The service makes every effort to ensure no families are in B&B accommodation. It was felt the other Housing indicators better reflect the positive sides of the service, which customers receive. It will still be monitored but not reported.
Housing	EH01	Respond (phone call, e-mail, and letter) to all requests for residential pollution service within 24 hours of receipt of request	The service will research better and more qualitative indicators to reflect this element of the service.
Housing	EH02	Issue decision on Disability Facilities Grant within 26 weeks following receipt of referral	The service will research better and more qualitative indicators to reflect this element of the service.
Legal Services	LP06	Satisfaction with Legal Services	This PI is of little value to the service
Legal Services	N/A	Cost and efficiency - To keep hourly rates at least 25% less than comparable private Solicitors hourly rates. Our hourly rates are £75 (Sols) £45 unadmitted staff	This was never used as a PI but appears in the Service Plan PI section. An old legacy request of the service.
Leisure and Landscapes	LL31	Number of attendances by adults at leisure venues and activities	To be monitored at service operational level as part of the SLM contract
Leisure and Landscapes	LL33	Number of attendances by young people at leisure venues and activities	To be monitored at service operational level as part of the SLM contract
Leisure and Landscapes	LL39	South Oxhey Leisure Centre – Project delivered on time and within budget	This is completed and no longer required
Leisure and Landscapes	LL32	To manage TRDC woodland estate to an assured standard (Year 1 to achieve UKFS Management Plans for woodland estate)	These can be moved to the Strategy and Policies Register and monitored through that channel
Leisure and Landscapes	CP24	No. of adults achieving at least 30 minutes of physical activity per week	
Leisure and Landscapes	LL26	Active Watford and Three Rivers: To increase physical activity levels in unmotivated	

		individuals, some with minor health issues	
Leisure and Landscapes	LL35	To ensure all of our key open spaces have a current management plan in place	These can be moved to the Strategy and Policies Register and monitored through that channel
Property Services	PS01	Staff Satisfaction with internal facility services (bi-annual)	Indicator is no longer of relevance to the service. Discussion with Director of Environment and Community
Property Services	PS02	Staff Satisfaction with the office environment (bi-annual)	Indicator is no longer of relevance to the service. Discussion with Director of Environment and Community
Regulatory Services	EHC04	24 hour response to urgent matters, subject to risk assessment for impact upon public health, health & safety.	Adds little value to the service and this can be managed via the SLA
Regulatory Services	EHC03	Substantive response to all requests for service within 3 working days	Adds little value to the service and this can be managed via the SLA

(4) PIs to keep with no changes

Service Area	PI reference	PI Title
Committee Services	CM01	% of minutes/decisions completed by Committee Services within 4 working days
Committee Services	CM02	% of Full responses made within 2 working days
CSC	CS01	% of calls answered
Community Partnerships	CP49	Percentage of cases coming to ASBAG that have an action plan developed
Community Partnerships	CP51	Percentage of SWHYAP cases with action plans developed
Community Partnerships	CP50	Climate Emergency and Sustainability Action Plan
Community Partnerships	CP27	Number of clients support by the Citizens Advice Service (KPI)
Community Partnerships	CP19	Number of people with mental health issues supported by the Community Support Service (Herts Mind Network)
Community Partnerships	CP21	Number of victims of domestic abuse supported by the Domestic Abuse Casework Service.
Community Partnerships	CP49	Percentage of new cases coming to ASBAG that have an action plan developed.

Community Partnerships	CP52	Greenhouse gas emissions reported as CO2 equivalent
Community Partnerships	CP47	Perception of ASB as a problem in the local area (KPI)
Community Partnerships	CP29a, b, c.	Client Debts: Number of clients assisted with debt, the amount of debt written off and the average amount per client of any debts written off.
Community Partnerships	CP05	Perception of satisfaction with Three Rivers District Council (KPI)
Community Partnerships	CP46	The perception of value for money from Three Rivers District Council (KPI)
Corporate Services	CO02	To what extent do you know what services Three Rivers District Council provides in your local area
Corporate Services	CO03	Percentage of FOI requests responded to, within timeframe
Elections	ES01	Annual Canvass Return – electoral register published on 1 st December (across the district and for individual wards)
Elections	ES02	New electoral registrations – monthly alterations to the register including amendments, deletions as well as additions (under rolling registration process – during and outside of elections)
Environmental Protection	EP01	Percentage household waste recycled
Environmental Protection	EP10	Percentage of household waste sent for reuse, recycling and composting
Environmental Protection	EP17	Satisfaction with refuse collection
Environmental Protection	EP18	Satisfaction with doorstep recycling
Environmental Protection	CP02 (EP16)	Satisfaction with quality/provision of parks and open spaces
Environmental Protection	EP15	Satisfaction with keeping public land clear of litter and refuse
Environmental Protection	EP11	Percentage of collections made on the correct day
Environmental Protection	EP09 (NI 191)	Residual household waste per household
Economic Sustainable Development (ESD)	ESD01	Net additional homes provided
ESD	ESD02	Number of affordable homes delivered (gross)
ESD	ESD03	Housing land supply in years
ESD	ESD06	Change in employment floorspace

ESD	ESD07	Adoption of the Local Plan, with the Draft publication, submission, examination and adoption by 2023
ESD	ESD08	Establishment of a timetable and development of a South West Herts Joint Strategic Plan
ESD	ESD10	Complete a review of Council Economic Role and Completion of Economic Strategy
ESD	ESD11	The amount of employment floorspace developed in the employment site allocations
ESD	ESD12	Business Satisfaction Survey - respondents that agree Three Rivers is a great place to do business
ESD	ESD13	Business Satisfaction Survey - respondents that agree Three Rivers is improving relationship with the local business community
ESD	ESD04	Percentage of new homes built on previously developed land
ESD	ESD05	Percentage of Conservation Areas in the local authority area with a character appraisal undertaken within the last 10 years.
ESD	ESD09	Vacancy rate for town and district centres
ESD	ESD15	Support for the local economy: Seek investment in the district from the Hertfordshire Growth Board, the Hertfordshire Local Enterprise Partnership and any available sources
ESD	ESD16	Visit Herts - Increase in the number of Visitors to Three Rivers.
ESD	ESD17	Visit Herts - Increase in the income from the visitor economy to Three Rivers.
ESD	ESD18	Visit Herts - Increase in the number of jobs, working in the visitor economy in Three Rivers.
Finance	FN14	Private investment, leveraged through the capital investment by the council (simple calculation of amount)
Finance	FN15	% of Commercial income received
Finance	FN09 (1) SSF2	Creditor Payments paid within 30 days
Finance	FN08 SSF3a	Compliance with Treasury Management Policy
Finance	FN02	System Reconciliations
Finance	FN03	Monthly Budget Monitoring Reports
Finance	FN12	Renewal of Insurance Cover
Finance	FN13	Statutory Returns
Housing	HN03	Maximum number of households in temporary accommodation throughout the year
Housing	HN01	Maximum number of households living in temporary accommodation on the last day of the quarter (snapshot)
Housing	HN10	Number of households prevented or relieved from homelessness

Housing	HN06	Promote access to private sector lettings in order to prevent and relieve homelessness
Human Resources	HR08	Organisational Development Strategy
Human Resources	HR01,	Sickness absence - overall absence rate based on average days lost per employee,
Human Resources	HR02,	Return to work interview compliance
Human Resources	HR04	Employee Satisfaction levels
Human Resources	HR05	Employee motivation levels
Legal Services	LP01	% draft enforcement notices prepared for planning department within 5 working days
Legal Services	LP02	% certificates of lawfulness drafted for issue within the 8 week statutory period
Legal Services	LP03	% of Section 106 obligations completed within the 8 or 13 week period
Legal Services	LP04	% of action for housing possession cases & civil litigation commenced within 15 working days
Legal Services	LP05	Contract Oversight (new contracts)
Leisure and Landscapes	CP02	Satisfaction with parks and open spaces
Leisure and Landscapes	CP22	Satisfaction with sports and leisure facilities
Leisure and Landscapes	LL28	Children's playschemes will be awarded "Good" following an Ofsted inspection
Leisure and Landscapes	LL30	Number of attendances at a project supporting vulnerable people
Leisure and Landscapes	LL34	To Maintain accreditation for Green Flag
Leisure and Landscapes	LL36	To maintain 'Plus' QUEST accreditation at William Penn Leisure Centre
Leisure and Landscapes	LL37	To maintain 'Entry' QUEST accreditation for South Oxhey Leisure Centre
Leisure and Landscapes	LL38	To achieve 'Entry' QUEST accreditation for Rickmansworth Golf Course
Property Services	PS05	Occupancy rate for the TRDC estate is above 90%
Property Services	PS06	Undertake a review of the Council's energy efficiency options. Establish a base line for the current properties and identify energy saving opportunities
Property Services	PS07	Property Investment Strategy Action Plan

Regulatory Services	EHC01	All new food businesses to be inspected within 3 months of opening
Regulatory Services	EHC02	All food businesses inspected within 28 days either side of target date (except Category E Premises)
Regulatory Services	EHC05	Food establishments in the area which are broadly compliant with food hygiene law.
Regulatory Services	DM01	Issue decisions for major applications within 13 week period
Regulatory Services	DM02	Issue decisions for minor planning applications within 8 week issue period
Regulatory Services	DM03	Issue decisions for other planning applications within 8 week period
Regulatory Services	DM08	Percentage of planning application appeals allowed (by PINS)
Regulatory Services	DM09	Percentage of planning application decisions that are overturned at appeal by PINS each quarter
Regulatory Services	TTP01	Production of a Local Walking and Cycling Strategy
Regulatory Services	SU01	Land and Property Services – turn around all land and property services within 10 working days
Revs and Bens	RB01	Percentage of current year Council Tax collected in year
Revs and Bens	RB02	Percentage of current year Non Domestic Rate collected in year
Revs and Bens	RB05	New claims – average time to process from date of receipt of claim to date claim processed
Revs and Bens	RB04	Time taken to process Housing Benefit changes in circumstances