



OUTSOURCED SERVICES SCRUTINY PANEL

Thursday, 26th November, 2015

7.00 pm

Publication date: 18 November 2015

CONTACT

If you require further information or you would like a copy of this agenda in another format, e.g. large print, please contact Ian Smith/Alan Garside in Democracy and Governance on 01923 278376 or by email to legalanddemocratic@watford.gov.uk .

Welcome to this meeting. We hope you find these notes useful.

ACCESS

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COMMITTEE MEMBERSHIP

Councillor K Crout (Chair)

Councillor S Counter (Vice-Chair)

Councillors J Dhindsa, A Joynes, R Martins, S Silver and S Williams

AGENDA

PART A - OPEN TO THE PUBLIC

1. APOLOGIES FOR ABSENCE

2. DISCLOSURES OF INTEREST

3. MINUTES

The minutes of the meeting held on 19 October 2015 to be submitted and signed.

Copies of the minutes of this meeting are usually available seven working days following the meeting.

(All minutes are available on the Council's [website](#).)

4. PERFORMANCE REPORT 2015/16 (QUARTER 2) (Pages 5 - 30)

Report of the Partnerships and Performance Section Head.

5. VISIT TO THE WOODSIDE LEISURE CENTRE

The Panel are asked to consider what themes they may wish to discuss with SLM during the visit to the Woodside Leisure Centre at the next meeting of the OSSP on 19 January 2016.

6. UPDATE ON ACTIONS (Pages 31 - 32)

The Scrutiny Panel is asked to review the updated actions from previous meetings.

*PART A

Report to: Outsourced Services Scrutiny Panel
Date of meeting: 26 November 2015
Report of: Partnerships and Performance Section Head
Title: Outsourced services performance data and information –
Quarter 2 2015/16

1.0 **SUMMARY**

- 1.1 This report provides the results for the performance measures identified for Watford Borough Council's outsourced services for Quarter 2 2015/16
- 1.2 These performance measures play a critical role in ensuring that the contracts governing the relationship between the council and the external contractor are well managed and delivering the quality of service expected by residents and customers. Analysis of the results highlights areas of strong performance and, more importantly, which areas might require some additional focus to improve performance. In these latter cases, consideration needs to be given to the reasons for under-performance and to steps that might support improved results.

2.0 **RECOMMENDATIONS**

- 2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 2 (July to September 2015/16 - Appendix A).
- 2.2 Panel to advise if there are any amendments or additions to the suite of measures that would help support its role in scrutinising performance during 2015/16.
- 2.3 Panel to advise where additional information might add value to the results provided.

Contact Officer:

For further information on this report please contact:
Kathryn Robson, Partnerships and Performance Section Head
telephone extension: 8077 email: kathryn.robson@watford.gov.uk

3.0 **Background information**

Watford BC regularly collects and monitors performance data for a wide range of its service areas. This is to ensure that services are performing at an acceptable standard. It helps highlight areas of good performance as well as those areas which might require some additional focus to improve performance. This performance data and information is reported to the council's Leadership Team on a regular basis and to Cabinet and either Overview and Scrutiny Committee or Outsourced Services Scrutiny Panel on a quarterly basis.

3.1 **Watford Borough Council outsourced services**

3.1.1 Watford BC has a number of outsourced services. Within the contracts associated with these services is a requirement to collect and report performance information to the council to support its role as 'client' or 'commissioner'. The range and scope of this information is defined within each contract and are relevant to the area of service delivery.

3.1.2 For 2015/16 performance information relating to the following outsourced contracts will be reported to Panel:

- Veolia
 - Waste and recycling
 - Street cleansing
 - Parks and open spaces

- SLM
 - Watford Leisure Centre – Woodside
 - Watford Leisure Centre - Central

- HQ Theatres
 - Watford Colosseum

- Indigo (formerly Vinci)
 - Parking

- Capita
 - ICT

- Watford Borough Council (lead authority)
 - Human Resources

- Three Rivers District Council (lead authority)
 - Revenues and Benefits

3.1.3 Performance information available at Quarter 2 2015/16 that relates to the areas outlined in 3.1.2 is included in this report to Panel at Appendix A.

3.2 Analysing results to assess performance

3.2.1 The performance report in Appendix A as well as showing the results for the quarter also shows some relevant analysis to provide context for these results. This analysis relates to how well the measure or indicator has performed in relation to the target set for the quarter and how performance for this quarter compares to previous periods (trend information).

It is important to note that a low result is good / better performance for some measures (such as household waste, street cleansing, sickness absence, time taken to process benefits). For others, a high result is good / better (such as recycling rates, SLM memberships, collection of council tax and NNDR).

3.2.2 Performance against target

Targets are set for the majority of the indicators at the start of the financial year. These are usually based on previous performance, however, services are expected to set targets that are challenging and help drive improved performance. Targets have not been set for all measures and so it is not possible in every case to show this analysis.

Targets are an effective way of maintaining or driving good performance and provide an objective measure of how a service area is performing.

In the report, those performance measures that are not performing against target are indicated either by:

- a 😞 (under-performing by a variance from target of up to 10%) or
- a ! (under-performing by a variance from target over 10%).

Where a measure is performing well (on or above target) it is highlighted with:

- a 😊 (any positive variance)

3.2.3 Performance against previous periods (trend information)

In addition, the report provides trend information. Where possible current performance has been compared with the performance for the same quarter last year (Q2 2014/15) and with the previous quarter (Q1 2015/16). This information can help provide context on the relative performance of an indicator and help assess whether there are any trends emerging, which might be of concern. Trend analysis shows whether performance has:

- Improved since the previous period – shown by a ‘↑’ and with the relevant previous period result as an indication of the extent of improvement
- Declined since the previous period – shown by a ‘↓’ and with the relevant previous period result as an indication of the extent of decline.
- Stayed the same since the previous period – show by a ‘↔’

In the report the periods shown are, as detailed above, the previous year or previous quarter.

The actual result for the previous period is also shown (in square brackets [*result*]) so the extent of the trend can be assessed.

Trend data is not available for all indicators.

Performance overview

3.2.4 Quarter 2 represents half way through the financial year and so performance is relatively established by this point. However, there is still time within the year to address performance issues and to action areas that need addressing ensuring every effort is made to keep service delivery on track for the year.

3.2.5 Recycling performance and residual waste have been affected by growing conditions during the quarter, which have impacted on the predicated level of green waste collected; this is reflected in recycling results. Poor growing conditions were also apparent in quarter 1 and so this is having a cumulative effect on performance during 2015/16.

Street cleansing performance with regard to graffiti and detritus has shown improvement during quarter 2. Fly posting was, however, an issue and this is reflected in the result for the period. Work is progressing with the council's enforcement team to prevent significant fly posting campaigns taking place across the borough.

3.2.6 SLM memberships continue to show good results across both leisure centres. The section head for Leisure, Culture and Community council (Chris Fennell) is continuing to review performance reporting with SLM to ensure consistency of results and that issues raised by customers continue to be addressed effectively.

3.2.7 Both Revenues and Benefits indicators and have maintained their strong performance and staff sickness continues to perform well within the council's target of 5 days per employee.

3.2.8 Capita / ICT performance was addressed at the meeting on 10 September 2015. Performance data continues to be collected by Capita and reported to both Watford BC and Three Rivers DC. It is likely that indicators will be reviewed as part of the overall ICT project.

4.0 IMPLICATIONS.

4.1 Financial

4.1.1 There are no financial implications within this report.

4.2 Legal Issues (Monitoring Officer)

4.2.1 There are no legal implications within this report.





Appendices

Appendix A



WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE - Outsourced
Services Quarter 2 (July - September) 2015/16

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE






July - September (Quarter 2) 2015/16

Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	   % variance	Trend since last year (Q2 2014/15)	Trend since last period (Q1 2015/16)	Comment
ENVIRONMENTAL INDICATORS (VEOLIA ENVIRONMENTAL SERVICES)									
ES1	Residual household waste per household	485kg	120kg	130.0kg	254.72kg	 [8.3%]	N/A [as definition has changed]	↓ [124.72kg] [Q1: 15/16]	<p>The definition for this indicator has been changed by government for 2015/16 and so is now reported under the new definition. The new definition does not include areas of waste that were included before such as street sweepings. This means comparisons with previous years are not meaningful.</p> <p>The increase in residual waste is reflected in some other areas in the County. Targeted work is currently being carried out re excess waste and work will be commencing shortly to combat residual waste in flats and multi occupancy dwellings.</p>






Appendix A - Watford BC - Measures Of Performance (outsourced services) – Progress report as of quarter 2 – (2015/16)

Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	 % variance	Trend since last year (Q2 2014/15)	Trend since last period (Q1 2015/16)	Comment
ES2	Total percentage of household waste sent for reuse, recycling and composting	45%	46%	41.70%	42.50%	 [9.3%]	N/A [as definition has changed]	↓ [45.06%] [Q1: 15/16]	<p>The definition for this indicator has been changed by government for 2015/16 and so is now reported under the new definition The new definition does not include areas of waste that were included before such as street sweepings.</p> <p>Q2 is usually a time when an increased compostable waste can be expected. This did not materialise due to growing conditions and is reflected in the overall percentage.</p> <p>Through TEEP (Technically, Environmentally, Economically Practicable) regulations and the revised Materials Recycling Facility Code of Practice guidelines the percentage of contamination found was deducted from the overall co-mingled dry recycling tonnage which has also shown a negative impact. Work is ongoing to advise people on</p>




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									contamination – particularly in areas where identified as an issue.
ES3	Percentage of the total tonnage of household waste arising which have been recycled (dry recycling – commingled)	24.5%	24%	21.29%	-	 [11.3%]	N/A	↓ [22.35%] [Q1: 15/16]	This indicator measures the % of 'dry' recyclables included within the total % result (E2 above). (ES3+ES4 = ES2) The new definition has been applied.
ES4	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	20.5%	22%	20.41%	-	 [7.2%]	N/A	↓ [22.71%] [Q1: 15/16]	This indicator measures the % of 'green' recyclables included within the total % result (E2 above). (ES3+ES4 = ES2). Unexpectedly low levels of green waste generated in Q2.
ES5	Household collection services	47.5%	50.0%	44.71%	-	 [10.6%]	↓ 46.22% [Q2: 14/15]	↓ [47.75%] [Q1: 15/16]	This result does not include street sweepings or bring banks. It measures just domestic waste generated by household. Targets were set based on analysis from previous years but the growing season has been exceptionally poor this year, which has impacted








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									on green waste recycled and composted
ES6	Total number of deliveries to the processors ie 80 per quarter and the percentage of those which are rejected due to contamination ie over 5%.	>5% [out of 80]	>5% [out of 80]	4.69% rejections	-	 [6.2%]	↓ [0%] [Q2: 14/15]	↓ [4%] [Q1: 15/16]	Work is on-going to reduce / eliminate contamination.
ES7	Number of valid missed bins	<0.025%	<0.025%	0.013%	0.013%	 [80%]	↑ [0.036%] [Q2:14/15]	↔ [0.013%] [Q1: 15/16]	
ES8	Number of missed bins put back within contract timescale (reported before 12pm - same working day, reported after 12pm - next working day)	-	-	165	274	-	↑ [180] [Q2:14/15]	↓ [109] [Q1: 15/16]	Low is good for this indicator.
ES9	Improved street and environmental cleanliness (levels of litter:- %)	4.5%	4.5%	3.37%	-	 [25.1%]	Result for Q2 not available	↑ [3.77%] [Q1: 15/16]	The level of litter identified during surveys has remained consistently within target throughout 2014/15 and 2015/16 to date. There has been a reduced level by 0.4% from Q1 to Q2 of this year. Low is good for this indicator.



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ES10	Improved street and environmental cleanliness (levels of detritus:- %)	6%	6%	6.61%	-	 [12.2%]	Result for Q2 not available	↑ [8.88%] [Q1: 15/16]	Significant improvement this quarter and nearly performing within contract target of 6%. Low is good for this indicator.
ES11	Improved street and environmental cleanliness (levels of graffiti)	3.5%	3.5%	2.38%	-	 [32.0%]	Result for Q2 not available	↑ [4.96%] [Q1:15/16]	There has been a marked reduction in the level of graffiti during surveys since Q1. Veolia has dedicated hotspot team to remove graffiti as it is identified and have a quick response for doing this. Low is good for this indicator.
ES12	Improved street and environmental cleanliness (levels of fly posting)	0.3%	0.3%	2.58%	-	! [258%]	Result for Q2 not available	↓ [1.79%] [Q1:15/16]	Numerous event posters (including the Carters Steam Fair posters during the survey period, which were put up outside of the areas agreed with the council) have been appearing recently, particularly around retail areas and on main roads. The increased flyposting score reflects this problem. For unauthorised advertising, the council's Planning




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									enforcement team is being notified by Veolia/Client Team for support in tackling identifiable persistent and widespread offenders in particular. Low is good for this indicator.
ES12	Allotment occupancy rate (active sites)	80%	80%	93%	N/A	 [16.25%]	 [89%] [Q2:14/15]	 [93%] [Q1:15/16]	Good result. Ongoing engagement with allotment community including through the Allotment Stakeholder Panel.
ES13	Number of green flags achieved	6	6	6	6	 [0.0%]	 [4] [Q2:14/15]	-	This is an annual indicator. Two additional Green Flags achieved in 2015/16.
ES14	Veolia Number of complaints / compliments - classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy 	-	-	20 complaints	34 complaints	-	 [18] [Q1:14/15]	 [14] [Q1:15/16]	Of the 14 complaints: Waste - 4 Dry - 8 Composting - 6 Streets- 2 Parks- 0 Compliments: 24



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LEISURE AND COMMUNITY - SLM									
Watford Leisure Centres – WOODSIDE									
LC1	Watford Leisure Centres – WOODSIDE Number of complaints & Number of compliments:– classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy <p><i>good performance = low number for complaints and high number of compliments</i></p>	-	-	56 complaints 49 compliments	104 complaints 75 compliments	-	↓ [19 complaints] [Q2:14/15]	↓ [48 complaints] [Q1:15/16]	Complaints Top 3 complaints <ol style="list-style-type: none"> 1. Unhappy that classes are no longer running <i>programme being looked at to ensure SLM is running enough of the correct classes</i> 2. Cleaning in the changing rooms not very good <i>SLM to ensure cleaning company is working to high standards that regular checks are being done.</i> 3. Hairdryers are not powerful enough <i>New hairdryers have been put in place</i>
LC2	Watford Leisure Centres – WOODSIDE: Throughput	+5%	+5% (205,924)	213,863	415,951	 [3.9%]	↑ [192,261] [Q2:14/15]	↑ [202,088] [Q1:15/16]	Increase on last year and last quarter – but Q2 does include the summer holiday period.




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LC3	Watford Leisure Centres – WOODSIDE % throughput that are concessions	-	-	34%	N/A	-	↓ [37%] [Q2:14/15]	↓ [36%] [Q1:15/16]	
LC4	Watford Leisure Centres – WOODSIDE – Membership	+5%	+5% (6,802)	8,120	N/A	 [12.2%]	↑ [6,380] [Q2:14/15]	↑ [7,746] [Q1:15/16]	The result is above target for the quarter.
LC5	Watford Leisure Centre – WOODSIDE Throughput that meets the council's priority sports development groups: <i>NB: members can belong to more than one group.</i>	Note: Because of group bookings / hires, it is not always possible to record demographic information for those using the Centre. Figures are a record of those customers who have provided the information.							
	<ul style="list-style-type: none"> 14 to 25 year olds 	-	-	2,597 1.2% of TOTAL throughput	-	-	N/A Definition has changed for 2015/16	↑ [2,061] 1.0% of TOTAL throughput [Q1:15/16]	The definition for this indicator has changed from memberships to throughput as membership alone was not measuring the extent of take up of the facilities by identified priority group. 2015/16 will be used as a benchmark for setting a target for future years.




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	• BME	-	-	17,313 8.1% of TOTAL throughput	-	-	N/A Definition has changed for 2015/16	↓ [16,159] 8.0% of TOTAL throughput [Q1:15/16]	As above
	• women and girls	-	-	29,485 13.8% of TOTAL throughput	-	-	N/A Definition has changed for 2015/16	↑ [28,413] 14.1% of TOTAL throughput [Q1:15/16]	As above
	• 55+	-	-	3,155 1.5% of TOTAL throughput	-	-	N/A Definition has changed for 2015/16	↑ [2,695] 1.3% of TOTAL throughput [Q1:15/16]	As above.



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	<ul style="list-style-type: none"> People with a disability 	-	-	176 0.1% of TOTAL throughput	-	-	N/A Definition has changed for 2015/16	<p>↑</p> <p>[153] 0.08% of TOTAL throughput</p> <p>[Q1:15/16]</p>	As above
Watford Leisure Centre – CENTRAL									
LC6	<p>Watford Leisure Centre – CENTRAL</p> <p>Number of complaints & Number of compliments:– classified as:</p> <ul style="list-style-type: none"> service delivery customer service policy <p><i>good performance = low number for complaints and high number of compliments</i></p>	-	-	<p>33 complaints</p> <p>22 compliments</p>	<p>60 complaints</p> <p>38 compliments</p>	-	<p>↑</p> <p>[21 complaints] [Q2:14/15]</p> <p>↑</p> <p>[15 compliments] [Q2:14/15]</p>	<p>↑</p> <p>[27 complaints] [Q1:15/16]</p> <p>↑</p> <p>[16 compliments] [Q1:15/16]</p>	<p>Complaints</p> <p>Top 3 areas of complaint:</p> <ol style="list-style-type: none"> Poolside showers not working. <i>This was resolved within 4 days of the failing. A service agreement has been set up with Jet & Drain for descaling pipes and SLM also has a maintenance agreement for showers with spare sensors to get a quick turn-around</i> Urinals overflowing <i>This took some time to resolve as SLM was not sure what the issue was. Urinals were unblocked</i>




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									<p>several times but yet still had issues. A camera was put down the drains and urinals and they were descaled</p> <p>3. Swimming lesson cancelled at short notice SLM had an instructor call in sick 20 minutes before a lesson. SLM investigated the instructor not following procedure. They have two new qualified instructors who are on Front of House & Gym so we have cover at short notice.</p>
LC7	Watford Leisure Centres – CENTRAL Throughput	+5%	+5% (108,413)	101,644	99,324	 [6.2%]	Not available for Q2 2014/15	↑ [99, 324] [Q1:15/16]	
LC8	Watford Leisure Centres – CENTRAL – % throughput that are concessions	-	-	46%	N/A	-	Not available for Q2 2014/15	↑ [44%] [Q1:15/16]	



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LC9	Watford Leisure Centres – CENTRAL – Membership	+5%	+5% (4,290)	4,889	N/A	 [14.0%]	↑ [4,009] [Q2:14/15]	↑ [4,551] [Q1:15/16]	Good performance for quarter.
LC10	Watford Leisure Centre – CENTRAL Throughput that meets the council's priority sports development groups:	Note: Because of group bookings / hires, it is not always possible to record demographic information for those using the Centre. Figures are a record of those customers who have provided the information.							
	<ul style="list-style-type: none"> 14 to 25 year olds 	-	-	1,852 1.8% of TOTAL throughput	-	-	N/A Definition has changed for 2015/16	↑ [1,437] 1.4% of TOTAL throughput [Q1:15/16]	The definition for this indicator has changed from memberships to throughput as membership alone was not measuring the extent of take up of the facilities by identified priority group. 2015/16 will be used as a benchmark for setting a target for future years.
	<ul style="list-style-type: none"> BME 	-	-	11,622 11.4% of TOTAL throughput	-	-	N/A Definition has changed for 2015/16	↑ [8,606] 8.7% of TOTAL throughput [Q1:15/16]	As above.





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	<ul style="list-style-type: none"> women and girls 	-	-	<p>14,961</p> <p>14.7% of TOTAL throughput</p>	-	-	N/A Definition has changed for 2015/16	<p>↑</p> <p>[12,325] 12.4% of TOTAL throughput</p> <p>[Q1:15/16]</p>	As above.
	<ul style="list-style-type: none"> 55+ 	-	-	<p>1,533</p> <p>1.5% of TOTAL throughput</p>	-	-	N/A Definition has changed for 2015/16	<p>↑</p> <p>[1,322] 1.3% of TOTAL throughput</p> <p>[Q1:15/16]</p>	As above.
	<ul style="list-style-type: none"> People with a disability 	-	-	<p>63</p> <p>0.06% of TOTAL throughput</p>	-	-	N/A Definition has changed for 2015/16	<p>↑</p> <p>[25] 0.03% of TOTAL throughput</p> <p>[Q1:15/16]</p>	As above.
HQ THEATRES									



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LC11	Watford Colosseum Number of complaints & Number of compliments:– classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy 	-	-	35 complaints 11 compliments	57 complaints 49 compliments	-	↓ [9 complaints] [Q2: 14/15]	↓ [22 complaints] [Q1:15/16]	Complaints: Top 3 areas of complaint: <ol style="list-style-type: none"> 1. Sound issues <i>HQ will continue to incoming companies the need for touring with experienced sound technicians. The technical team will monitor sound throughout the performance and following any customer feedback immediately.</i> 2. Restricted view <i>Make sure to work closely with incoming companies on the set ups and not to sell restricted view if this is seen to be a problem.</i> 3. No air conditioning <i>Make sure that the building is aired as much as possible before a show and to circulate air in the Auditorium if it isn't too hot.</i>




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Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	 % variance	Trend since last year (Q2 2014/15)	Trend since last period (Q1 2015/16)	Comment
LC12	Watford Colosseum Number of commercial hires	-	-	17	29	-	↓ [21] [Q2:14/15]	↑ [12] [Q1:15/16]	
LC13	Watford Colosseum Number of community hires & workshops	20% of total events	-	12 [41% of total hires]	19	 [105.0%]	↑ [7] [Q2:14/15]	↑ [7] [Q1:15/16]	Total hires (commercial + community = 29). Community hires = 41% of total hires so on target.
LC14	Watford Colosseum Number of ticketed performances	154	39	49	98	 [25.6%]	↑ [45] [Q2:14/15]	↔ [49] [Q1:15/16]	
LC15	Watford Colosseum Number of dark days	84	21	25	47	 [19.0%]	↓ [23] [Q2:14/15]	↓ [22] [Q1:15/16]	

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REGENERATION AND DEVELOPMENT – PARKING - INDIGO									
RD1	Penalty Charge Notices issued	-	-	July: 2,018 Aug: 1,957 Sept: 2,258 TOTAL 6,233	11,113	-	↓ [5,862] [Q1:14/15]	↑ [4,880] [Q1:15/16]	
RD2	Tribunal appeals (won / lost / not contested (NC))	-	-	Won = 8 Lost = 5 N/C = 3	Won = 15 Lost = 9 N/C = 5	-	Won =12 Lost = 3 N/C = 3 [Q1:14/15]	Won = 7 Lost = 4 N/C = 2 [Q1:15/16]	
RD3	Reasons for appeals lost (narrative measure)	-	-	-	-	-	-	-	Reasons for appeals lost (narrative measure): <ul style="list-style-type: none"> • Adjudicator satisfied medical emergency took place • Circs beyond the drivers control • Visitor voucher valid despite not being completed • no TRO reference provided

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ICT – CAPITA									
IT1	ICT availability to users during core working hours (desktop & applications)	99.50%	99.50%	97.0%	N/A	 [2.5%]	↑ [93.94%] [End of Q2: 14/15]	↑ [93.24%] [End of Q1:15/16]	Results for September 2015. These show the P1 and P2 incidents logged (P = Priority). 33 P1 calls were logged in total of which 22 were Watford BC.
IT2	ICT helpdesk resolution Resolution is measured from the point the response is complete until service is restored (for an incident) by workaround, or fix, or fulfilled (for a service request) and agreed by the contact.	95%	95%	84.94%	N/A	! [10.6%]	↑ [77.31%] [End of Q2: 14/15]	↓ [91.90%] [End of Q1:15/16]	Results for September 2015. 533 calls were logged during September 2015. Of these 432 were Watford BC of which 367 were resolved within the SLA. 161 were, therefore, logged for Three Rivers DC of which 147 were resolved within the SLA.
IT3	Helpdesk response times	99%	99%	99.02%	N/A	 [0.02%]	↓ [99.89%] [End of Q2 14/15]	↓ [99.03%] [End of Q1:15/16]	Results for September 2015. Unable to split between authorities. 1223 calls logged in total. 1211 were dealt with within the SLA target of 99%.










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IT4	Unresolved calls that have breached the SLA	-	N/A	240	N/A	N/A	N/A	N/A	<p>Call breaches for 101%-200% have increased by 14 and those for 201%-400% have increased by 14, those for 400+% has decreased by 240. It is also worth noting that calls cleared increased by 437.</p> <p>For reference call breaches are defined as follows: 0%-100% are within target; 101%-200% is up to twice target; 201%-400% is up to four times target and 400+% are breaches greater than four times target.</p>
IT6	Customer Satisfaction:	5.65 on a scale of 1 to 7	5.65 on a scale of 1 to 7	3.33	-	-	-	-	<p>This indicator relies on staff completing a survey following closure of a call; currently low response rate. The response rate is so low that the resulting score cannot be taken as representative.</p>



Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	   % variance	Trend since last year (Q2 2014/15)	Trend since last period (Q1 2015/16)	Comment
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Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	 % variance	Trend since last year (Q2 2014/15)	Trend since last period (Q1 2015/16)	Comment
HUMAN RESOURCES – WATFORD BOROUGH COUNCIL (LEAD AUTHORITY)									
HR1	Sickness absence (working days lost per employee, rolling 12 month rate)	5 days	0.4 days for Sept-15 2.5 days cumulative	0.4 days	2.2 days cumulative	 [0.0%]	N/A	 [0.4 days] [Q1:15/16]	Council's stretch target of 5 days continues to be achieved.

Ref	Indicator	Target for year	Profile for period (Q2)	Results for period (Q2)	Cumulative result (Q2)	 % variance	Trend since last year (Q2 2014/15)	Trend since last period (Q1 2015/16)	Comment
REVENUES AND BENEFITS – THREE RVERS DISTRICT COUNCIL (LEAD AUTHORITY)									
RB1	Average time to process housing benefits claims (from date of receipt to date processed)	22 days	22 days	20 days	20 days	 [9.1%]	 [22 days] [Q2:14/15]	 [22 days] [Q1:15/16]	Above target.
RB2	Average time to process change of circumstances (from date of receipt to date processed)	15 days	15 days	12 days	13 days	 [20.0%]	 [21.02 days] [Q2:14/15]	 [13 days] [Q1:15/16]	Above target for quarter.
RB3	Collection rates of council tax (against profiled target)	96.0%	56.16%	56.43%	56.43%	 [0.44%]	 [56.2%] [Q2:14/15]	Not applicable.	This is a cumulative result so cannot compare to a trend from previous quarter.

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RB4	Collection rates of NNDR (against profiled target)	97.3%	57.71%	57.79%	57.79%	 [0.14%]	↓ [57.9%] [Q2:14/15]	Not applicable.	This is a cumulative result so cannot compare to a trend from previous quarter.

-  on target/in budget **or** above target
-  not on target/ over budget but there is no cause for concern at this stage.
-  not on target/ more than 10% variance or £50k over budget and is a cause for concern.

Outsourced Services Scrutiny Panel: Outstanding Actions and Questions

Action to be carried out	Responsibility	Committee Date	Deadline for completion	Target/comments
SLM				
SLM 21	To investigate staffing levels against SLM's service level agreement and method statements	Partnerships and Performance Section Head	10/9/15	This was raised at the October client meeting with SLM with a response available for the January 2016 OSSP meeting at Woodside Leisure Centre, when Everyone Active representatives will be present.
SLM 22	To add a new KPI to measure staff turnover levels at both leisure centres.	Partnerships and Performance Section Head Corporate Leisure and Community Client Section Head	10/9/15	This was raised at the October client meeting with SLM with a response available for the January 2016 OSSP meeting at Woodside Leisure Centre, when Everyone Active representatives will be present.

