



**WATFORD  
BOROUGH  
COUNCIL**

# **OUTSOURCED SERVICES SCRUTINY PANEL**

**Tuesday, 27th September, 2016**

**7.30 pm**

**Please note the start time of this meeting.**

**Publication date: 19 September 2016**

**Contact**

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

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

## **Access**

Access to the Town Hall after 5.15 pm is via the entrance to the Customer Service Centre from the visitors' car park.

Visitors may park in the staff car park after 4.00 p.m. This is a Pay and Display car park. From 1 April 2016 the flat rate charge is £2.00.

The Committee Rooms are on the first floor of the Town Hall and a lift is available. Induction loops are available in the Committee Rooms and the Council Chamber.

## **Fire / Emergency Instructions**

In the event of a fire alarm sounding, vacate the building immediately following the instructions given by the Democratic Services Officer.

- Do not use the lifts
- Do not stop to collect personal belongings
- Go to the assembly point at the Pond and wait for further instructions
- Do not re-enter the building until authorised to do so.

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## **Filming / Photography / Recording / Reporting**

Please note: this meeting might be filmed / photographed / recorded / reported by a party other than Watford Borough Council for subsequent broadcast or publication.

If you do not wish to have your image / voice captured you should let the Chair or Democratic Services Officer know before the start of the meeting.

An audio recording may be taken at this meeting for administrative purposes only.

# Committee Membership

Councillor T Williams (Chair)

Councillor A Rindl (Vice-Chair)

Councillors S Cavinder, J Dhindsa, K Hastrick, A Joynes and P Kent

## Agenda

### Part A - Open to the Public

**1. Apologies for Absence/ Committee membership**

**2. Disclosures of interest**

**3. Minutes**

The minutes of the meeting held on 7 July 2016 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. Scrutiny of the Leisure Centre Management Contract (Pages 5 - 42)**

Report of the Corporate, Leisure and Community Client Section Head

Following their tour of the facilities, the Scrutiny Committee is asked to review the progress of the contract.

**5. Conclusions and recommendations**

The Panel is asked to consider their conclusions and recommendations following the scrutiny of the leisure centre contract.

**6. Performance Report (Quarter 1 2016/17) (Pages 43 - 64)**

Report of the Partnerships and Performance Section Head

The Panel is asked to note and comment on the performance of the identified outsourced service indicators at the end of quarter 1 (2016/17).



## PART A

**Report to:** Outsourced Services Scrutiny Panel  
**Date of meeting:** 27 September 2016  
**Report of:** Corporate, Leisure and Community Client Section Head  
**Title:** Scrutiny of the Leisure Centre Management Contract

### 1.0 SUMMARY

- 1.1 Outsourced Services Scrutiny Panel is responsible for reviewing those services outsourced by Watford Borough Council, which includes the contract with Everyone Active (SLM) for the leisure facilities.
- 1.2 Following the Scrutiny Panel's visit to Watford Central Leisure Centre before the meeting, Members will have an opportunity to pose questions to representatives from Everyone Active (SLM) and the Council's Contract Management Team.
- 1.3 The attached appendices set out the following information that provide the Scrutiny Panel with background information to support the scrutiny of the contract –
1. End of Year Report by Everyone Active (June 2015 – July 2016)
  2. Overview of the workforce, hours of operation and organisations using the leisure facilities
  3. Copy of the Customer Comments and Complaints Procedure
  4. Sports Club database (Watford Woodside and Central Leisure Centres)
  5. Price comparison on fees and charges with other leisure centres
  6. SLM Compliments & Complaints Analysis – Qtr.1 2016

### 2.0 RECOMMENDATIONS

- 2.1 To review the progress of the contract and consider whether any further action is required.

**Contact Officer:**

For further information on this report please contact: Christopher Fennell -  
Corporate, Leisure and Community Client Section Head: 01923-278317  
[chris.fennell@watford.gov.uk](mailto:chris.fennell@watford.gov.uk)

**Report approved by:** Lesley Palumbo Head of Corporate Strategy and Client Services

### **3.0 Implications**

#### **3.1 Financial**

3.1.1 There are no financial implications within this report.

#### **3.2 Legal Issues (Monitoring Officer)**

3.2.1 There are no legal implications within this report.

### Appendices

- Appendix 1 –End of Year Report by Everyone Active (SLM)
- Appendix 2 – Overview of workforce, hours of operation and clubs using the facilities (dated October 2015)
- Appendix 3 - Customer Comments and Complaints Procedure
- Appendix 4 – Sports Club database (dated October 2015)
- Appendix 5 – Price comparison with other leisure centres (March 2016)
- Appendix 6 - SLM Compliments & Complaints Analysis Qtr.1 2016



# Watford Leisure Management

Annual Report

1<sup>st</sup> April 2015 – 31<sup>st</sup> March 2016

**30**  
mins  
activity

**5**

days a  
week



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## COMPANY INTRODUCTION

Sport and Leisure Management (SLM Ltd) was established in 1987 and is the longest established leisure contractor in the UK. SLM's consumer brand is Everyone Active, which is the name that can be seen at over 140 leisure and cultural facilities across the UK. We successfully manage these facilities in partnership with over 40 different local authorities. Our centres stretch from Sunderland in the North, to Mid Suffolk in the East, Fareham in the South and Plymouth in the South West.

SLM Ltd. has won numerous awards in recent years, including being the first leisure operator to win UK Active Flame 'Operator of the Year' for three consecutive years including the recent success in 2016. We are recognised in the industry as an example of best practice, thanks to our quality management systems and procedures

SLM Employees over 10,000 colleagues with 468 in Watford and is recognised as the industry leader and the most established leisure operator. Everyone Active teaches over 90,000 children and adults learn to swim each week with currently 3900 across the Watford sites

### Our brand, mission and values

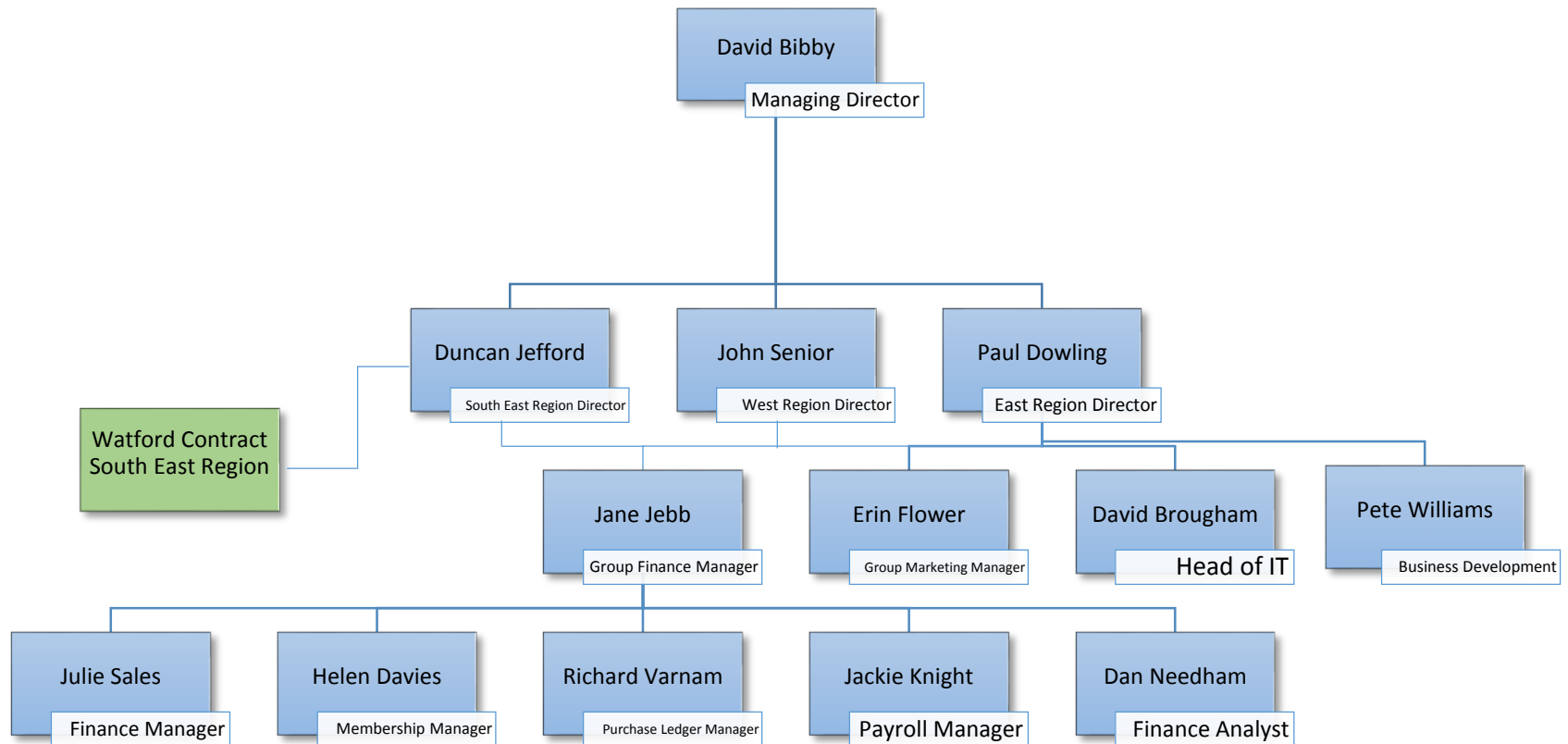
Everyone Active has built a strong reputation for delivering well-managed leisure facilities, which have successfully proven to encourage everyone to be more active. Whether it is the most state-of-the-art gym equipment, sports facilities, ASA accredited swim programmes or fun activities for children; we have something for the whole community. We are enthusiastic about being active and staying healthy, we have made it our mission to encourage more people to 'Get more people more active more often' and sits directly in line with central government and Sport England's agenda of **30 minutes of moderate physical activity five times a week** either in our centres, outdoor spaces or online.



### David Bibby – Managing Director

David Bibby has been with the company since 1992. He was previously the Finance Director, taking over as MD in June 2006. David is particularly proud of the growth the company has achieved since he became MD. Turnover has grown four fold since 2006 and today stands at over £100m, this is at a time when the business has also focused on quality of service delivery and has won numerous awards.

## SPORT & LEISURE MANAGEMENT SENIOR STRUCTURE



## ANNUAL SUMMARY

Following the challenges of 2014-15 in which Watford saw the introduction of yet another budget gym (the gym Group), 2015-16 has seen a steady recovery at both facilities. Between 1<sup>st</sup> April 2015 and March 31<sup>st</sup> 2016, we recorded 1,214,682 visits to the leisure centres in Watford, an increase of more than 73,870 (7%) visits when compared to the same period last year.

Solid growth was seen in key areas such as Swimming Lessons, Fitness Members, Events and Sports School. This is a direct reflection that the contract is recovering and shows the loyalty of our customers with exceptional attrition rates of 4.1% at Woodside and 5.1% at Central with an average combined length of stay being 22 months for memberships. Additionally we have seen a steady flow of fitness leavers returning to the Watford Leisure centres. The contract had over 5800 Fitness Members and over 3700 on our Learn to Swim Scheme at the end of March 2016.

Both leisure centres have shown growth in the events business with Watford Woodside successfully hosting four 'Ultra White Collar Boxing' (UWCB) events and has been the catalyst to grow this particular partnership across SLM. Watford itself has contributed over £60k charity money towards Cancer Research UK, UWCB in total has generated over £1.3m for this worthy cause.

Watford Woodside had a significantly challenging year with the major flood during July, resulting in the severe damage to the gym and surrounding areas. This caused challenging operational and working conditions however demonstrated the strength of the management and site team by not only dealing with the direct impact of the flood but also carrying out an intensive refurbishment whilst maintaining the best service to our members and growth in the business.

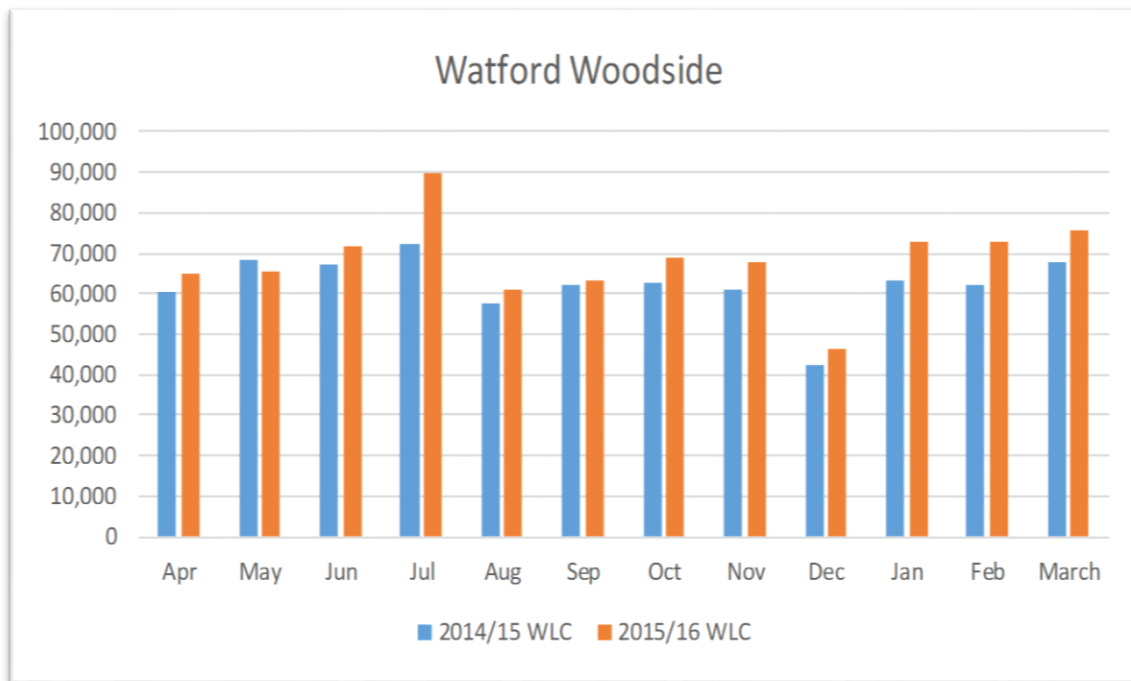
2015-16 also saw Watford Woodside achieve **Quest Excellent** on their first attempt, an exceptional achievement that again shows the level professionalism and quality within the team which we are extremely proud of.

**Karl Miles**

**Spelthorne & Watford Contract Manager**

## ATTENDANCE FIGURES

### Watford Woodside



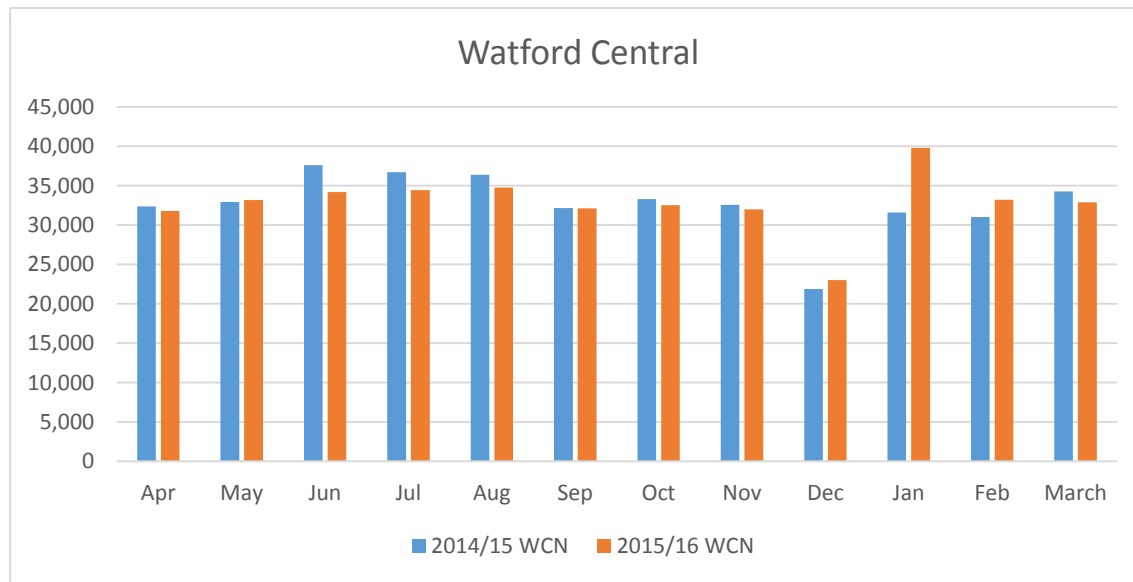
Watford Woodside has seen significant growth in overall attendance by 72,848 visits (10%) when compared to the previous year, this growth has been evident in each quarter respectively with Q4 showing the greatest growth period when compared to the previous two years.

Positively, council KPI target groups have shown some good levels of growth when compared to the previous year, which demonstrates the strong partnership between both parties in driving these target groups forward.

Watford Woodside facilitates 83 local clubs including 7 disability clubs and female only sessions.

## ATTENDANCE FIGURES

### Watford Central



Watford Central has seen a slight increase in overall attendance by 1022 visits (1%) when compared to the previous year, with the main reduction being in Q2 however has shown the same growth trend as Woodside in Q4 when compared to the previous two years.

Again Central has shown the same trends as Woodside with specific council KPI target groups which have shown good levels of growth when compared to the previous year and pleasingly the **climbing wall** which has shown an overall increase of 29% (395 visits)

Watford Central facilitates 23 local clubs including disability and female only sessions.

## HEALTH & SAFETY

Watford Central has seen a 7% decrease in actual accidents, whilst Watford Woodside has seen a slight 1% increase when compared to the previous year although significant growth in footfall. This is a direct reflection to the effective Health & Safety Management delivered at both sites, which is reflected in the 100% audit scores and the ongoing continuous improvements in training, policies and procedures through the quarterly seminars.

### Health & Safety Stats

	Woodside	Central	Stadium
H& S Audits	100%	100%	100%

	Total Accidents 2015-16	Accident Rate per 10,000 visits 2015- 16	Total Accidents 2014-15	Accident Rate per 10,000 visits 2014- 15
Watford Woodside	279	3.13	276	3.47
Watford Central	155	3.8	167	3.04

RIDDOR	2015-16	2014-15
	0	2

This impressive safety record is further demonstrated by the reduction in reportable accidents under RIDDOR regulations. Considering the 1.2m attendance during 2015-16 and the nature of the activities being undertaken, achieving zero reportable accidents is an excellent achievement.

### Quest Health & Safety Declaration

Both centres passed the Quest H&S Declaration on their assessment days, the strengths recognised by the external Assessor identified that all relevant documentation are filed and organise well, the Fire Risk Ass review is managed well due to the size and complexity of the building to ensure that all areas are reviewed each year. Impressed with our pre planning on legionella and firefighting equipment, both scoring Good on Day 1 and Woodside scoring Excellent on their Day 2 specific H&S Module.

## EXTERNAL ACCREDITATION

2015-16 has seen both sites achieve external accreditations as follows;

### Quest

**Watford Woodside** achieved “Excellent” score at their first attempt, which is an exceptional achievement; they are ranked 90<sup>th</sup> in the country out of 700 plus centres and will shortly be undergoing their Directional Review in June 2016.

**Watford Central** achieved “Good” score and are ranked 312<sup>th</sup> in the country and will be undergoing their Quest Plus assessment in November 2016.



### Swim 21

Swim 21 Accreditation Achieved in October 15, 96% in Quest MV review

### FIA Code of Practice

Both sites are fully compliant with the FIA code of practice

### ISO 14001 & 18001

The company has again been successful in the compliance and achievement of awards.

### Track Accreditation

Woodside holds class A certificate, valid until 30<sup>th</sup> April 2018. This has been successfully reassessed at the start of the season and is a 5 year assessment by UKA. Assessed annually by Sport and Play

### Food Hygiene

Watford Woodside – 5 star rating  
Eat Out Eat Well – Gold Award



## QUEST - UK Quality Mark for Sport and Leisure

Quest is a tool for continuous improvement, designed primarily for the management of leisure facilities and leisure development. Quest defines industry standards and good practice and encourages their ongoing development and delivery within a customer focused management framework.

### Quest Plus

This is a 2 year cycle made up of a mystery visit and a rigorous two day assessment in many aspect of leisure management including: Customer Care, Health & Safety, Maintenance, cleaning, staff training and Supervision, environmental management.

- The overall bandings range from Unsatisfactory, Satisfactory, Good and Excellent.

### Current bandings

- Watford Central –Good
- Watford Woodside – Excellent

## Example of Excellent Modules

### Watford Central

Lifeguarding – Excellent  
H&S Management – Excellent

### Woodside

Team & Skills development – Excellent  
Maintenance – Excellent  
H&S Management – Excellent  
Fitness Suite – Excellent  
Swimming Lessons – Excellent



## Quotes from the Quest Assessors

“There is an almost faultless approach to the management of health and safety”

“The General Cleanliness and decoration of the building was very good”



## COLLEAGUES

The number of employed colleagues in each of the centres:

Watford Woodside 309

Watford Central 159

Subject Area	Central	Woodside	Total
• No. of full-time staff	20	27	47
• No. of part-time staff	107	224	331
• No. of apprentice	5	2	7
• No. of self-employed	26	56	82
• No. of volunteers	1	0	1
<b>Total work force</b>			<b>468</b>
• No. of male staff	51	105	156
• No. female staff	108	209	312
• No. of staff who are WBC residents	64	99	186
• No. of staff aged under 25 years	20	27	136
• No. of staff aged over 65 years ( we only report up to 55 )	15	56	60

Everyone Active is proud to be contributing to the economic value of Watford through its employment with over 60% of colleagues being Watford residents and with 14% being from a BME background.

Both sites have taken big steps in growing the apprentice scheme from the previous year to seven apprentices in 2015-16 with five being employed into continuous employment from Lifeguards, Fitness Professionals, Receptionists and Managerial positions.

Watford Woodside have also engaged in a new partnership with the 'instruct-ability scheme' which provides work experience opportunities for people with learning or physical disabilities, one person is now in paid employment following his work experience.

### Everyone Active Colleagues Awards

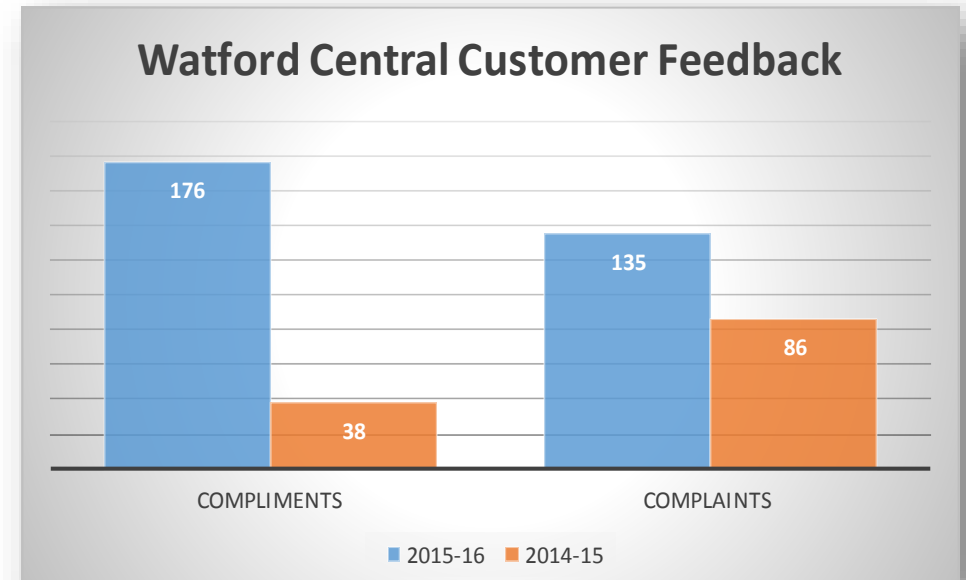
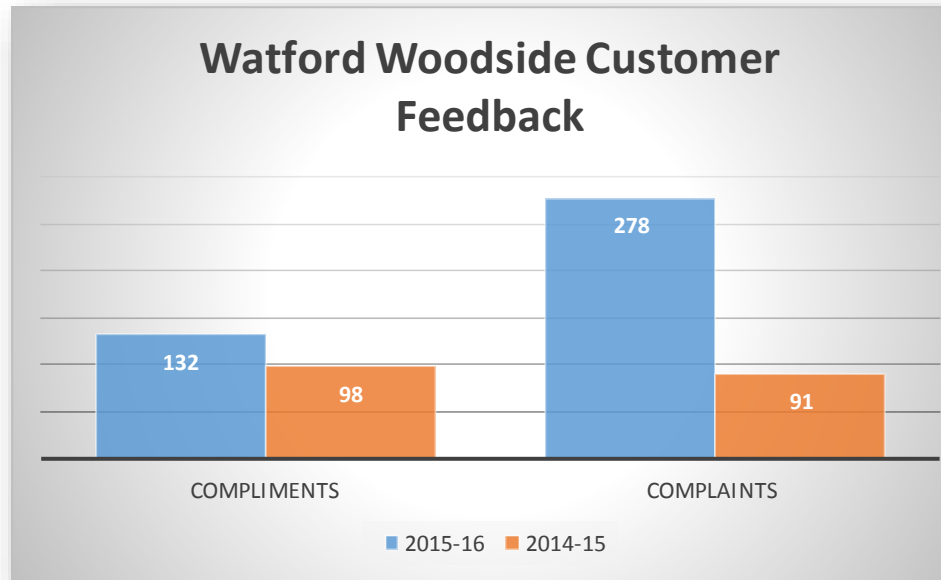
Everyone Active celebrates its annual colleague awards event-rewarding colleagues who have performed 'above and beyond' throughout the year, colleagues were nominated by their peers and the regional management team. The following awards were presented to Watford colleagues:

Mandy Rosamond – Front of House Manager of the Year 15-16

Jo Drury – Swim Manager of the Year 15-16

Also nominated were the Watford Woodside FOH Team, Kay Tyler – Sales Manager and the Watford Contract for Environmental/Energy Award.

## CUSTOMER FEEDBACK



Total feedback has increased at both sites when compared to 2014-15, this has been due to sites pro-actively seeking customer engagement to improve service. The most frequently commented upon items were cleaning, flood damage, colleague praise, excellent activities and more recently the companies change in policy for the waiting list and cancellation policies for group exercise. When compared to overall footfall the contract has only received 0.03% of complaints demonstrating the positive work achieved at both sites.

#### Quest "statement" customer service

"There is a huge range of service offering from crèche, toning chairs, sports injury clinic amongst the traditional Centre activities, the fitness suite hugely impressive. There is almost a faultless approach to the management of H&S and the togetherness within the management team and boarder team is very apparent and can only benefit the service the Centre provides"

## PR & COMMUNICATIONS

The Everyone Active Card database is now 126,162 strong, with a total 64% mobile numbers and 50% emails which has improved over the period 2015-16. To promote the centre the total number of communications sent out during 2015-16 were in excess of 600,000, with varied messages to targeted groups such as swimming, membership offer and quarterly activity vouchers.

Social media has shown a good level of growth over 2015-16 and is increasingly becoming the number one tool in promoting services and informing customers of changes, the contract currently has 3297 FB Likes and 1863 Twitter Followers.

Watford has published numerous PR stories and been involved in varied initiatives and charity events such as Watford Council 'Big Events' programme, supporting the Mayors Diabetes campaign, Weight loss stories, Swimathon (£7.6k raised) and Anthony Nolan (£6k raised)

### Eat Fit

#### Watford Council 'Big' Event



#### Weight Loss Story



## MAINTENANCE & INVESTMENT

The WAM system continues to be used to good effect to manage defects, the system effectively assists in managing both reactive and planned preventative maintenance.

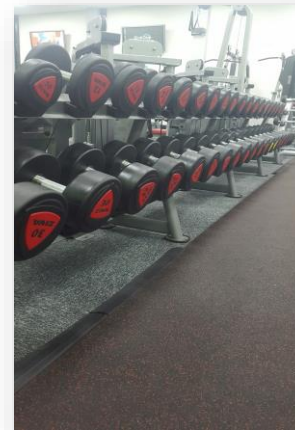
Maintenance and capital investment spend during 2015-16

	Maintenance Costs 2015-16	Capital Investment 2015-16
Watford Woodside	£179k	£125k
Watford Central	£107.5k	£15k
<b>TOTAL</b>	<b>£286.5k</b>	<b>£140k</b>

### Key Maintenance and Investments

- LED Conversions      £7k
- Floodlights            £9k
- Boilers                 £8k
- Car Park Barrier       £10k
- Stadium                £10k
- Gym Equipment       £10k
- Solar Optimisation   £3k
- Flood Damage         £75k

Flood Damage Investment - New Gym Flooring, Gym reception desk, Gym equipment, Gym decoration, Upper level corridor flooring, furniture, lower level flooring, meeting room flooring, furniture and decoration.



## QUALITY SWIMMING POOL WATER - **ULTRAVIOLET FILTRATION SYSTEMS**

ULTRAVIOLET (UV) water treatment technology is now a recognised and accepted as the best method for swimming pool water treatment, so much so, that it is now fully available in easy to operate systems for small private pools as well as high-load recreation pools, and from hydrotherapy spas to Olympic size competition pools.

UV light provides non-chemical disinfection, giving effective primary control over waterborne bacteria, benefiting both public pools and private pools. UV is effective against virtually all known microorganisms, including bacteria, viruses, molds and their spores.

Both Watford Leisure Centre's use UV in conjunction with Chlorine, which has resulted in safe water and excellent bacterial results.

Advantages of UV water treatments:

- Pleasant bathing in a very low chemical environment
- Dramatically reduced chemical dosing (50%) and resulting in reduced chemical costs
- Unrivalled protection against contamination in filter media
- Safety-net protection against loss of chemical dosing
- Instantaneous disinfection at every pass
- Very low power consumption
- Economical – low purchase and running costs

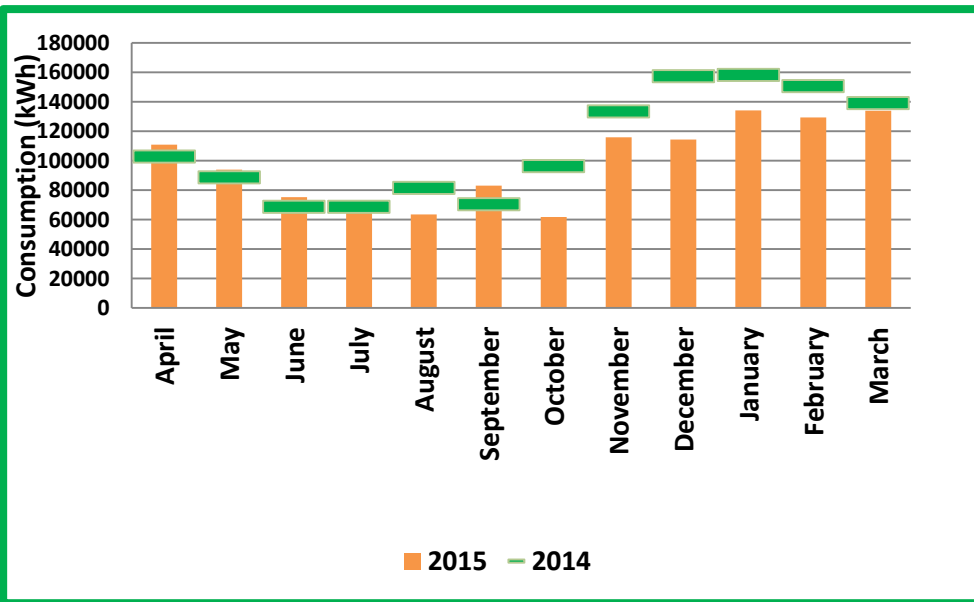


# ENERGY

## Watford Central

### Electricity

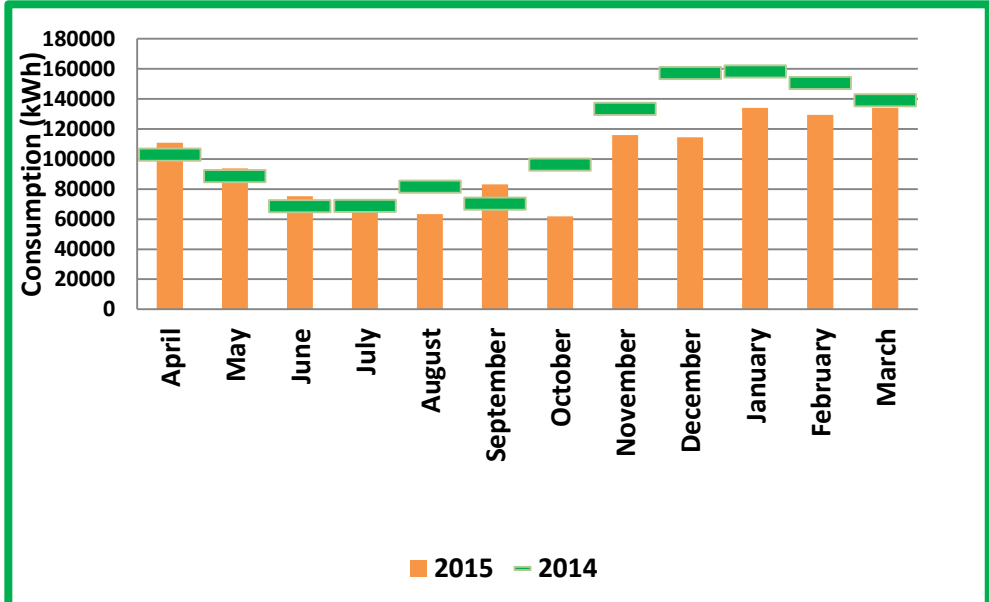
2-Year Comparison of Total Monthly Electricity Consumption



Fuel	Total kWh		
	2014	2015	Change
Electric	718,402	609,385	-15%

### Gas

2-Year Comparison of Total Monthly Gas Consumption



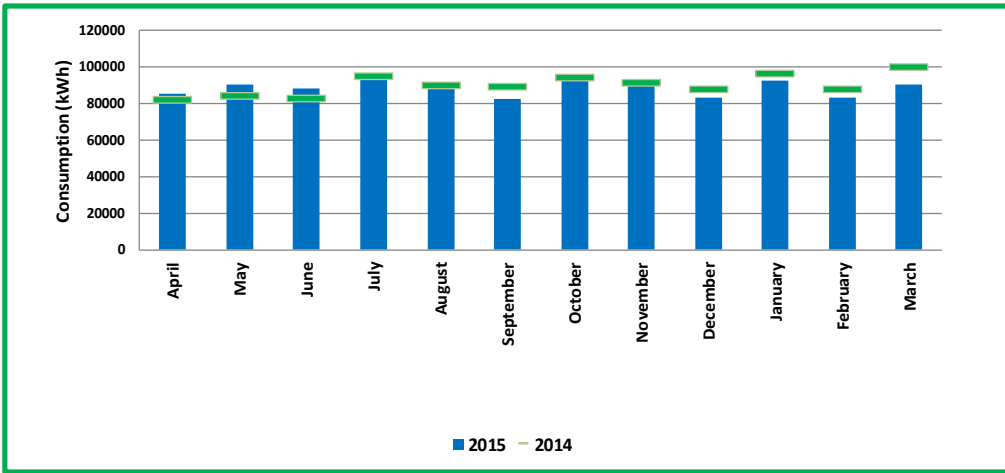
Fuel	Total kWh		
	2014	2015	Change
Gas	1,316,344	1,182,748	-10%

# ENERGY

## Watford Woodside

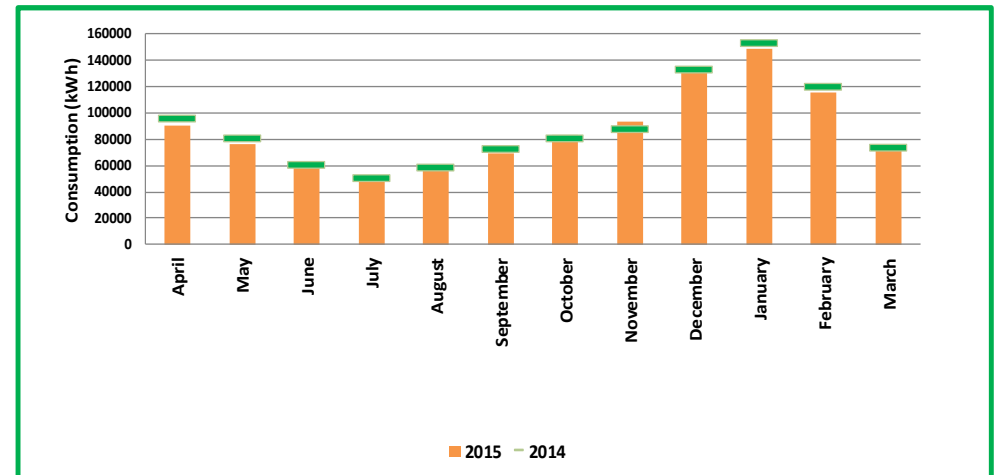
### Electricity

2-Year Comparison of Total Monthly Electricity Consumption



### Gas

2-Year Comparison of Total Monthly Gas Consumption



Fuel	Total kWh		
	2014	2015	Change
Electric	1,074,614	1,063,675	-1%

Fuel	Total kWh		
	2014	2015	Change
Gas	1,059,183	1,022,192	-3%

## DIGITAL ENERGY CERTIFICATE

Almost 40% of the UK’s energy consumption and carbon emissions come from the way our buildings are lit, heated and used. Even comparatively small changes in energy performance and the way we use each building will have a significant effect in reducing total energy consumption.

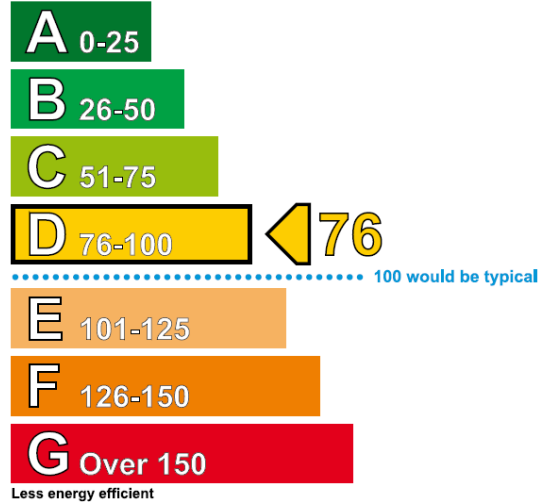
The principle underlying the Directive is to make energy efficiency of buildings transparent through the provision of a certificate showing the energy rating of a building and recommendations on how to improve its efficiency. An Energy Performance Certificate (EPC) rates how energy efficient your building is using grades from A to G (with ‘A’ the most efficient grade). Both Watford leisure facilities have got an excellent score.

### Watford Central

#### Energy Performance Operational Rating

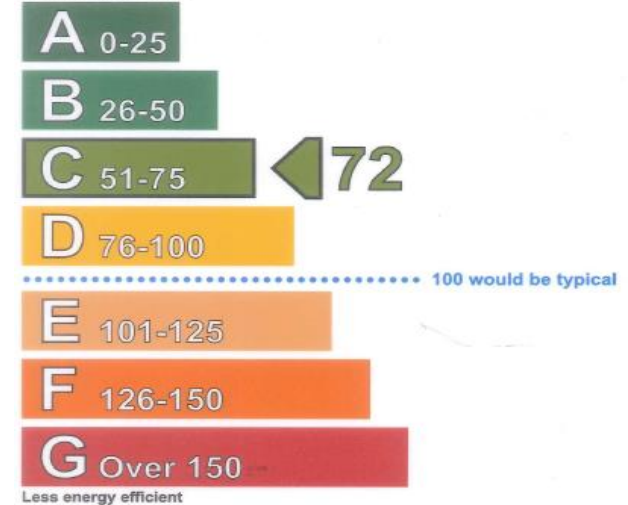
This tells you how efficiently energy has been used in the building. The numbers do not represent actual units of energy consumed; they represent comparative energy efficiency. 100 would be typical for this kind of building.

More energy efficient



### Watford Woodside

More energy efficient





## FINANCIAL

Year End Client Accounts to follow





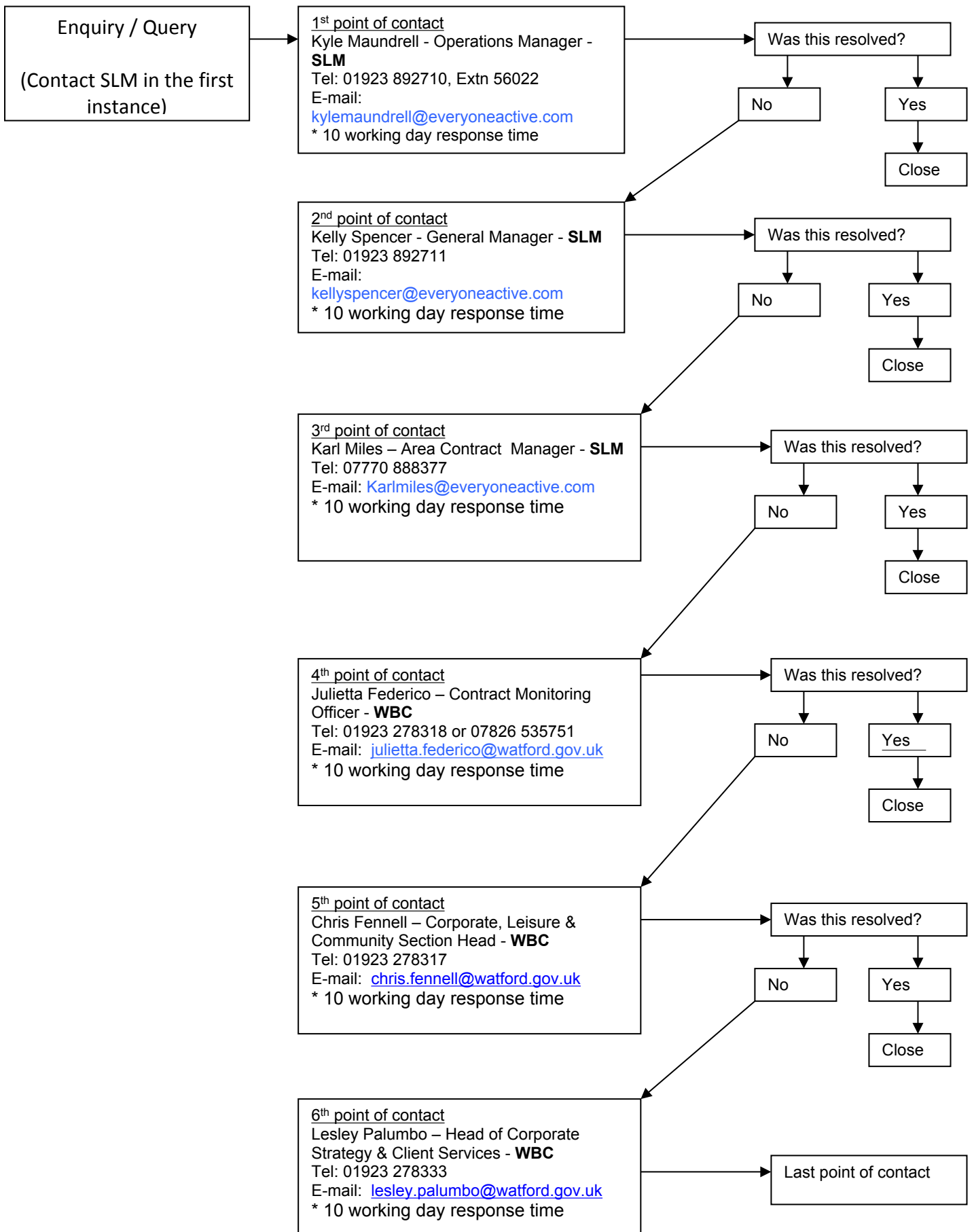
## Leisure Centre Overview

Subject Area		Central	Woodside	Total
<b>Workforce</b>	• No. of full-time staff	<b>20</b>	<b>27</b>	<b>47</b>
	• No. of part-time staff	<b>107</b>	<b>224</b>	<b>331</b>
	• No. of apprentice	<b>5</b>	<b>2</b>	<b>7</b>
	• No. of self-employed	<b>26</b>	<b>56</b>	<b>82</b>
	• No. of volunteers	<b>1</b>	<b>0</b>	<b>1</b>
	<b>Total work force</b>			<b>468</b>
	• No. of male staff	<b>51</b>	<b>105</b>	<b>156</b>
	• No. female staff	<b>103</b>	<b>209</b>	<b>312</b>
	• No. of staff that are who are WBC residents	<b>64</b>	<b>99</b>	<b>163</b>
	• No. of staff aged under 25 years	<b>20</b>	<b>27</b>	<b>47</b>
• No. of staff aged over 65 years ( we only report up to 55 )	<b>15</b>	<b>56</b>	<b>71</b>	
<b>Activity Programme</b>	• Total number of hours the leisure centre are open each week	<b>101.5</b>	<b>105.25</b>	<b>206.75</b>
	• Total number of general swim hours per week	<b>62</b>	<b>85.5</b>	<b>147.5</b>
	• Total number of learn to swim hours each week	<b>30.5</b>	<b>156.5</b>	<b>187</b>
	• Total number of pool based sports clubs hours each week i.e. swim club	<b>8</b>	<b>15.25</b>	<b>23.25</b>
	• Total number of school swimming each week			
	• No. of schools/colleges using the leisure centre	<b>15</b>	<b>12</b>	<b>27</b>
	• No. of group exercise classes each week	<b>9</b>	<b>15</b>	<b>24</b>
		<b>62</b>	<b>90</b>	<b>152</b>
	• No. of sports club using the facility	<b>21</b>	<b>77</b>	<b>98</b>
	• No. of disability sports clubs/sessions	<b>1</b>	<b>6</b>	<b>7</b>
• No. of target group sessions .i.e. female only swim sessions	<b>1</b>	<b>21</b>	<b>22</b>	
<b>Membership</b>	• No. of gym members			
	○ Adult	<b>925</b>	<b>2807</b>	<b>3,732</b>
	○ Junior	<b>45</b>	<b>113</b>	<b>158</b>
	○ Senior	<b>232</b>	<b>352</b>	<b>584</b>
	○ Concession	<b>224</b>	<b>618</b>	<b>842</b>

	<ul style="list-style-type: none"> <li>• No. of swim members               <ul style="list-style-type: none"> <li>○ Adult</li> <li>○ Junior</li> <li>○ Senior</li> <li>○ Concession</li> </ul> </li> <li>• Learn to swim scheme               <ul style="list-style-type: none"> <li>○ Adult</li> <li>○ Junior</li> </ul> </li> </ul>	<b>53</b>	<b>90</b>	<b>143</b>
		<b>22</b>	<b>1998</b>	<b>2,020</b>
		<b>17</b>	<b>5</b>	<b>22</b>
		<b>8</b>	<b>31</b>	<b>39</b>
		<b>86</b>	<b>87</b>	<b>173</b>
		<b>1462</b>	<b>2008</b>	<b>3,470</b>

- **Figures correct October 2015**

**Procedure for enquiries regarding Watford Leisure Centre  
CENTRAL, WOODSIDE & WOODSIDE STADIUM**





**Central Leisure Centre Overview - Sports Club Database**

<b>Name of Club</b>	<b>Sport</b>	<b>Day they use the centre</b>	<b>Time they use the centre</b>	<b>Different Sections (Adult or Junior)</b>	<b>Governing Body/Sport England Accreditation (Club Mark etc)</b>
RAMS BADMINTON ROB DYMOND M.O.D WATFORD SWIM CLUB	BADMINTON. BADMINTON SWIMMING SWIMMING	MONDAY MONDAY MONDAY MONDAY	7-9PM 9-11PM 11-12 NOON 7.30-8.30PM	ADULT ADULT ADULT ADULT	Learn 2 Accreditation
WATFORD GRACIE JUI JITSU	MARTAIL ARTS	MONDAY TUESDAY WEDNESDAY THURSDAY  FRIDAY SATURDAY SUNDAY	5.30-7PM 7-10PM 4.30-6PM AND 8-10PM 5-9PM 6.30-10PM 2-5PM 10.30AM-12 NOON	ADULTS/JUNIOR ADULTS JUNIOR/ADULTS  JUNIOR JUNIOR/ADULT JUNIOR JUNIOR	Martials Arts - TBC
GEORGE FREWIN PARKSTRET DADS RICKY BADMINTON	BADMINTON BADMINTON BADMINTON	TUESDAY TUESDAY TUESDAY	5-6PM 8-9PM 7.30-9PM	ADULT ADULT ADULT	
IMAGINATION TECH C HODGES KAYALAIR DINESH LITTLE GREEN SCHOOL PARKGATE SCHOOL LAURANCE HAINES	BASKETBALL BADMINTON. BADMINTON SWIMMING SWIMMING SWIMMING	WEDNESDAY WEDNESDAY WEDNESDAY WEDNESDAY WEDNESDAY WEDNESDAY	7-8PM 8-10PM 9-10PM 10-10.30AM 10.30-11.00AM 2-2.30PM	ADULT ADULT ADULT JUNIOR. JUNIOR JUNIOR	

HERTS CHEERLEADERS MEGHA BADMINTON MALCOLM PUNTIS SILVER FC M.O.D BECHFIELD SCHOOL HOLYWELL SCHOOL WATFORD SWIM CLUB UNDERWATER CLUB	CHEERLEADING BADMINTON BADMINTON FOOTBALL SWIMMING SWIMMING SWIMMING SWIMMING SWIMMING	THURSDAY THURSDAY THURSDAY THURSDAY THURSDAY THURSDAY THURSDAY THURSDAY THURSDAY	5.30-7.30PM 7-8PM 8-9PM 9-10PM 11-12NOON 1.30-2PM 2-2.30PM 7-9PM 9-10PM	JUNIOR ADULT ADULT ADULT ADULT JUNIOR JUNIOR JUNIOR/ADULTS ADULTS	
CHATER SCHOOL BEECHFIELD SCHOOL CENTRAL PRIMARY SCHOOL HOLYROOD SCHOOL WATFOTRD NATURIST CLUB	SWIMMING SWIMMING SWIMMING SWIMMING SWIMMING	FRIDAY FRIDAY FRIDAY FRIDAY FRIDAY	10-11AM 1-1.30PM 1.30-2PM 2-2.30PM 9-10PM	JUNUIOR JUNIOR JUNIIOR JUNIOR ADULT/JUNIOR	
SAJJAD GOVANI FOOTIE BUGS GKR SEA LION SWIM CLUB SEA LION	FOOTBALL FOOTBALL KARATE SWIMMING BADMINTON	SATURDAY SATURDAY SATURDAY SATURDAY SATURDAY	8AM-9AM 9.30AM-12.30PM 10.30-11.30AM 5-6PM 5-6PM	ADULT JUNIOR JUNIOR JUNIOR/ADULTS JUNIOR/ADULTS	
GS TENNIS	SHORT TENNIS	SUNDAY	10.30-12NOON	JUNIORS	

- **Figures correct October 2015**



### Leisure Centre Overview - Sports Club Database

Name of Club	Sport	Day they use the centre	Time they use the centre	Different Sections (Adult or Junior)	Governing Body/Sport England Accreditation (Club Mark etc)
Herons Youth FC U13	Football	Monday	17:30-19:30	Junior	Herts FA
BT Leavesden	Football	Monday	17:30-18:30	Adult	
Kings Langley Eagles U9's	Football	Monday	18:30-19:30	Junior	Herts FA
Sun Sports U9's	Football	Monday	18:30-19:30	Junior	Herts FA
Sue Harland	Football	Monday	18:30-19:30	Adult	
Watford Vets (x 4 pitches)	Football	Monday	20:30-21:30	Adult	
MNFG	Football	Monday	19:30 -20:30	Adult	
Jason Rogers	Football	Monday	19:30-20:30	Adult	
Football Academy UK	Football	Tuesday	17:30-18:30	Junior	Manchester County FA
Kings Langley Sharks FC	Football	Tuesday	18:30-19:30	Junior	Herts FA
Kings Langley Jets U11'S	Football	Tuesday	18:30-19:30	Junior	Herts FA
Watford Youth	Football	Tuesday	18:30-19:30	Junior	Herts FA
Abbots Youth U12'S	Football	Tuesday	18:30-19:30	Junior	Herts Fa
Ben Johnson	Football	Tuesday	19:30-20:30	Adult	

Everett Rovers	Football	Tuesday	19:30-20:30	Junior	Herts FA
Watford Youth (x2 pitches)	Football	Tuesday	19:30-20:30	Junior	Herts FA
Powerplay Team sports	Football	Tuesday	20:30-21:30	Adult	Herts FA
Kings Langley Belles	Football	Tuesday	20:30-21:30	Junior	Herts FA
Game On	Football	Wednesday	17:30-18:30	Junior	Herts FA
Abbots Youth U 12's	Football	Wednesday	17:30-19:30	Junior	Herts FA
Everett Rovers U 18'S	Football	Wednesday	18:30-19:30	Adult	Herts FA
DDD Ltd	Football	Wednesday	18:30-19:30	Adult	
Sun Sports U11	Football	Wednesday	18:30-19:30	Junior	Herts FA
Sun sports U 12 Yellow	Football	Wednesday	19:30-20:30	Junior	Herts FA
Sun sports U12 Blue	Football	Wednesday	19:30-20:30	Junior	Herts FA
Everett Rovers U14's Blues	Football	Wednesday	19:30-20:30	Junior	Herts FA
Garston Ladies FC	Football	Wednesday	19:30-20:30	Adult	Herts FA
Herons Youth	Football	Wednesday	20:30-21:30	Junior	Herts FA
Sun Sport U 15	Football	Wednesday	20:30-21:30	Junior	Herts FA
Abbots Youth U13/14 (x2)	Football	Thursday	18:30-19:30	Junior	Herts FA

Watford Youth (x2)	Football	Thursday	18:30-20:30	Junior	Herts FA
Kings Langley U15 Hawks	Football	Thursday	19:30-20:30	Junior	Herts FA
Kings Langley Kestrels	Football	Thursday	19:30-20:30	Junior	Herts FA
The Compasses	Football	Thursday	20:30-21:30	Adult	
Leverstock Green (x2)	Football	Thursday	20:30-21:30	Adult	Herts FA
Sports Development WBC	Football	Friday	16:30-18:30	Junior	
Kings Langley U 13 (x2)	Football	Friday	17:30-19:30	Junior	Herts FA
Kings Langley U14's	Football	Friday	18:30-19:30	Junior	Herts FA
Kings Langley Falcons	Football	Friday	18:30-19:30	Junior	Herts FA
Sun Postal	Football	Friday	19:30-20:30	Junior	Herts FA
Friday Everett Rovers	Football	Friday	19:30-20:30	Junior	Herts FA
Abbots Youth (x4 pitches)	Football	Saturday	09:00-11:00	Junior	Herts FA
Football Academy FC	Football	Saturday	17:30-18:30	Junior	Manchester County FA
Watford Swimming Club	Swimming	Monday Tuesday Wednesday Wednesday Friday Sunday	06:30-08:00 19:00-21:00 06:30-08:00 18:00-21:00 19:00-20:30 16:00-18:00	Adult and Junior	ASA

Watford Water Polo	Swimming	Wednesday Sunday	21:00-22:15 18:00-20:30	Adult and Junior	ASA
Oaklands College	Swimming	Thursday	11:00-12:00	Adult	
Watford Lau Gar	Martial Art	Monday	20:30-22:00	Adult	UMAI
Shotokan Karate Club	Martial Art	Tuesday	20:45-22:00	Adult and junior	SKKIF
Leon Taekwondo	Martial art	Wednesday Saturday	17:00-18:00 11:30-12:30	Adult and Junior	B Taekwondo
UK Tang Soo Do	Martial Art	Wednesday Sunday	19:30-21:00 15:30-18:00 or 15:30-17:00	Adult and Junior	Sport England
Popdance Tots	Dancing	Friday	10:15-10:45	Junior	
Popdance	Dancing	Friday	11:00-12:00	Junior	
Jacqueline Harman School of Ballet	Dancing	Friday	16:15-18:30	Junior	
Shotokan Academy JKA	Martial Art	Saturday Sunday	17:30-18:30 11:00-12:00	Adult and Junior	Karate Federation
Partners In Support	Trampoline	Monday Monday	11:00-11:30 12:30-13:00	Adult Adult	
Ian Fincham	Trampoline	Monday	11:30-12:00	Adult	
Esther Sperry	Trampoline	Monday	13:00-13:30	Adult	
Central Badminton Club	Badminton	Monday	18:30-19:30	Adult	
Bob Gettleson Badminton Club	Badminton	Monday	18:30-19:30	Adult	
Nathan Stevens Club	Badminton	Monday	19:30-20:30	Adult	

Srirathani Pakeerathen Club	Badminton	Monday	20:00-22:00	Adult	
Steve Leadbetter	Badminton	Monday Wednesday	20:30-21:30 20:30-21:30	Adult	
Bushey Ramblers	Football	Monday	21:00-22:00	Adult	
Cunningham Badminton	badminton	Tuesday	20:00-21:00	Adult	
Kings Langley Squash Club	Squash	Tuesday	20:00-20:45	Adult	
Kirsty Netball club	Netball	Tuesday	21:00-22:00	Adult	
Escolla Futsal	Football	Wednesday	17:00-20:00	Junior	FA
Saracens	Cheerleading	Thursday Friday	18:00-20:00 19:00-21:00	Adults and Junior	Dance Federation
Late Badminton Club	Badminton	Thursday	20:00-21:00	Adult	
Sally's Skates	Roller skating	Saturday	16:00-18:30	Junior	FARS
Watford Harriers	Indoor Athletics	Sunday	10:30-11:30	Junior	UK Athletics
Footie Bugs	Football	Sunday	09:30-11:30	Junior	FA
Aspire Powerchair	Football in wheelchairs	Sunday	15:00-17:00	Junior	WFA
Hatch End Cricket Club	Cricket	Sunday	17:00-18:00	Adult	
Watford School of Karate	Martial Art	Sunday	17:00-19:15	Adult and Junior	English Karate Governing Body

Watford Harriers	Running Club	Monday	19:00-20:00	Adult (Ladies session)	UK Athletics
	Track & Field	Tuesday	18:45-20:00	Adult and Junior	
	Track & Field	Thursday	18:45-20:00	Adult and Junior	
	Public Training	Sunday	10-30-11:30	Junior	

***Figures correct October 2015***

Leisure Centre Fees & Charges Comparisons March 2016

Local Authorities	Leisure Operator	Adult Swim	Junior Swim	Senior Swim	Disabled Swim	Gym Usage Peak	Gym Usage Off Peak	Badminton Peak	Badminton Off Peak	Fitness Classes	Swimming Lessons		
											Adult	Junior	Senior
Stratford Park - Stroud District Council	Everyone Active	£3.25	£1.80	£2.90	£2.20	£6.30	No info available	£9.00	£4.70	£5.80	£4.30	£4.30	No info
Bushey Grove - Hertsmere DC	Hertsmere Leisure	£4.40	£3.20	£2.30	N/A	£6.80	£5.80	£11.50	£7.00	£5.70	N/A	N/A	No info
Harpenden - St Albans City	1 Life	£3.70	£1.80	£1.90	No info	£9.50	£9.50	£10.40	£8.40	£5.70	£3.10	£5.10	No info
Stratford on Avon District Council	Everyone Active	£3.90	£2.40	No info	Free	£7.50	£7.50	£9.50	£6.80	From £4.00	£4.95	£4.95	£4.95
Woodside -WBC	Everyone Active	£4.20	*£2.85	£2.15	No info	£8.10	N/A	14.4 out of 480 slots	N/A	£6.30	£5.65	£5.65	No info
Harrow - LB	Everyone Active	£4.50	£2.50	Free	Free	£7.20	£7.20	£7.85	£5.90	£5.35	£5.70	£5.70	No info
Hitchin Swimming Centre - North Herts DC	Stevenage Leisure Limited	£5.40	£2.70	£2.45	£2.70	PAYG gym session = nil, various membership schemes in place, e.g. Off Peak membership for gym, sim, classes, sauna and steam = £33 per month	£7.20	No info available		£6.50 for 60 mins class, £3.50 for 45 mins class	Only price listed is for private swimming lesson = £18.30		
Westminster Lodge - St Albans City	Everyone Active	£4.30	£2.15	£2.15	No info available	£9.50 (16-59 yrs.)	No info available	£12.80	£12.80	£6.00	No info available		
East Herts - Fanshawe Pool & Gym	Everyone Active	£4.30	£2.20	£2.20	No info available	£7.10	£7.10	No info available		£6.50	£24.38 per month	£24.38 per month	£24.38 per month
Highest Price		£5.40	£2.85	£2.90	£2.70	£9.50	£9.50	£14.40	£12.80	£6.50	£5.70	£5.70	N/A
Lowest Price		£3.00	£1.80	£1.60	Free	£6.30	£5.80	£7.85	£4.70	£4.00	£3.10	£4.30	N/A
Watford Price		£4.20	£2.85	£2.15	N/A	£8.10	N/A	**£14.40	N/A	£6.30	£5.65	£5.65	N/A

\* all people aged under 16 years receive 40% discount

\*\* £14.40 is the peak price the majority of user get a 25% discount





## **SLM Compliments & Complaints Analysis**

### **HEADLINE DATA FOR Q1 (APRIL – JUNE 2016)**

#### **CENTRAL:** (Total throughput 103,444)

- 49 complaints (0.04% of total throughput)
- 21 compliments (0.02% of total throughput)
- 98% complaints responded to within 10 days

#### **WOODSIDE:** (Total throughput 220,260)

- 140 complaints (0.06% of total throughput)
- 57 compliments (0.02% of total throughput)
- 77% complaints responded to within 10 days

### **QUEST Directional Review Report 2015 – Assessment Strengths**

#### **CENTRAL:**

- Verbal logs have been introduced to both the Reception and Gym with colleagues targeted to collect 2 per shift. These are added to the monthly summary. Gym feedback is also analysed quarterly.
- A view point system has been introduced at the centre.
- Customer relations features on colleague meeting agendas.
- The telephone system has been upgraded with daily reports now being received.
- The mystery caller criteria have been improved.

#### **WOODSIDE:**

- Customer Forums take place.
- A Customer Charter is displayed within the centre outlining Everyone Active's commitment to the customer.
- A wide variety of methods are available to illicit customer views such as comment cards, surveys, forums, viewpoint pod.
- A customer newsletter is produced and distributed.
- Customer comments are analysed for trends.



**Report to:** Outsourced Services Scrutiny Panel  
**Report of:** Partnerships and Performance Section Head  
**Date of meeting** 27 September 2016  
**Title:** Quarter 1 2016/17: Key Performance Indicator (KPI) Report

## 1.0 SUMMARY

- 1.1 Watford BC's Corporate Plan sets out the council's priorities and corporate work programme over a four year period. Underpinning the plan is a suite of key performance indicators (KPIs). These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, poor performance. Highlighting poor performance gives the organisation the information required to address these areas and the extent of improvement needed.
- 1.2 The attached report shows the results for the key performance indicators identified for Watford Borough Council's outsourced services for 2016/17. The report shows:
- The result for quarter 1 2016/17
  - The results for the previous quarter (quarter 4 2015/16) and for the previous year (quarter 1 2016/17)
  - The target set for 2016/17 and for the quarter. This might be the same or might be a profile to indicate what level of performance the indicator should be achieving by the end of quarter 1 if it is to achieve the target set for the year as a whole
  - Whether the indicator result is above or below target (shown by an appropriate arrow) and the variance from target (i.e. how far is it under or over performing). The variance is a percentage figure and a symbol is shown to indicate if the indicator has a positive variance i.e. performing above target – a smiley face- , negative variance of 10% or less or an exclamation mark if performance is above 10% variance from target
- 1.3 A significant amount of the data has been presented in chart / graphic format to support analysis of the information provided.
- 1.4 Results for IT indicators would usually be included in this report. However, the end of the Capita contract on 30 June has meant performance results are not available for quarter 1. Results are now being collected and will be available from quarter 2 2016/17.

## 2.0 **RECOMMENDATIONS**

- 2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 1 2016/17 (April to June)

### **Contact Officer:**

For further information please contact:

Kathryn Robson, Partnerships and Performance Section Head ext.: 8077 or [kathryn.robson@watford.gov.uk](mailto: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 2016/17 performance information relating to the following outsourced contracts were 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
  - Parking
- Three Rivers District Council (lead authority)
  - Revenues and Benefits
- Watford Borough Council (lead authority)
  - Human Resources
- IT
  - Amicus ITS

3.1.3 Until 1 July 2016, Capita provided ICT services for both Watford BC and Three Rivers DC. Since this time, there has been a ‘mixed economy’ of service provision, with Amicus ITS providing service desk support and an in-house team providing desk and server support. Regular performance reporting is now on course following a hiatus towards the end of the Capita contract. This means performance data is available from July 2016 – i.e. the start of quarter 2 and will, therefore, be presented as part of the next performance report to scrutiny. The initial feedback on the Amicus ITS contract is that it is providing a good quality service and a significant improvement on the previous service experienced.

3.1.4 All other performance information available at quarter 1 2016/17 that relates to the areas outlined in 3.1.2 is included in this report to Panel at Appendix A.

#### 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 1 2016/17



## End of Quarter 1: year 2016/17

Each year, we identify a number of performance indicators that measure our key priorities or where we need to improve our performance.

These measures should support the council deliver high quality outcomes and, through regular monitoring, provide an early indication if performance levels are not being achieved.

Over the next year, additional focus will be given to understanding how Watford BC's performance compares with other organisations to ensure we are maintaining or working towards best performance, including upper quartile where this data is available.

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
<b>ENVIRONMENTAL SERVICES</b>																
ES1	Residual household waste per household  <b>A low result is good for this indicator</b>	Corporate Strategy & Client Services  Environmental Services  Lesley Palumbo	465kg	116.25kg	<p><b>RESULT: 114.49kg</b></p> <p><b>ES1: Residual household waste per household</b></p> <table border="1"> <caption>ES1: Residual household waste per household</caption> <thead> <tr> <th>Period</th> <th>Waste (kg)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>124.72</td> </tr> <tr> <td>Q4 15/16</td> <td>127.47</td> </tr> <tr> <td>Q1 16/17</td> <td>114.49</td> </tr> <tr> <td>Target</td> <td>116.25</td> </tr> </tbody> </table>	Period	Waste (kg)	Q1 15/16	124.72	Q4 15/16	127.47	Q1 16/17	114.49	Target	116.25	<p><b>Above target:</b> ↑</p> <p>😊</p> <p><b>[15.1%]</b></p> <p>Slight decrease in residual has improved the result from Q1 15/16.</p>
Period	Waste (kg)															
Q1 15/16	124.72															
Q4 15/16	127.47															
Q1 16/17	114.49															
Target	116.25															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
ES2	<p>Waste recycled and composted</p> <p><b>A high result is good for this indicator</b></p> <p>This includes recycling from bring banks (i.e. not just household as ES3)</p>	<p><b>Corporate Strategy &amp; Client Services</b></p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	46.0%	46.0%	<p><b>RESULT: 46.95%</b></p> <p><b>ES2: Household waste recycled &amp; composted</b></p> <table border="1"> <caption>ES2: Household waste recycled &amp; composted</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>45.06%</td> </tr> <tr> <td>Q4 15/16</td> <td>40.23%</td> </tr> <tr> <td>Q1 16/17</td> <td>46.95%</td> </tr> <tr> <td>Target</td> <td>46.00%</td> </tr> </tbody> </table>	Period	Percentage	Q1 15/16	45.06%	Q4 15/16	40.23%	Q1 16/17	46.95%	Target	46.00%	<p><b>Above target: ↑</b></p> <p>😊</p> <p><b>[2.1%]</b></p> <p>Green waste has remained steady compared to Q1 15/16. Recycling tonnage improved and seen and increase on Q1 last year.</p>
Period	Percentage															
Q1 15/16	45.06%															
Q4 15/16	40.23%															
Q1 16/17	46.95%															
Target	46.00%															
ES3	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p><b>A high result is good for this indicator</b></p>	<p><b>Corporate Strategy &amp; Client Services</b></p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	47.5%	47.5%	<p><b>RESULT: 49.00%</b></p> <p><b>ES3: Household waste recycled &amp; composted: contract target</b></p> <table border="1"> <caption>ES3: Household waste recycled &amp; composted: contract target</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>47.42%</td> </tr> <tr> <td>Q4 15/16</td> <td>43.15%</td> </tr> <tr> <td>Q1 16/17</td> <td>49.00%</td> </tr> <tr> <td>Target</td> <td>47.50%</td> </tr> </tbody> </table>	Period	Percentage	Q1 15/16	47.42%	Q4 15/16	43.15%	Q1 16/17	49.00%	Target	47.50%	<p><b>Above target: ↑</b></p> <p>😊</p> <p><b>[3.2%]</b></p> <p>Green waste has remained steady compared to Q1 15/16. Recycling tonnage improved and seen and increase on Q1 last year.</p>
Period	Percentage															
Q1 15/16	47.42%															
Q4 15/16	43.15%															
Q1 16/17	49.00%															
Target	47.50%															



	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
ES4	Levels of Litter: Improved street and environmental cleanliness  <b>A low result is good for this indicator</b>	<b>Corporate Strategy &amp; Client Services</b>  Environmental Services  Lesley Palumbo	4.00%	4.46%	<p><b>RESULT: 3.37%</b></p> <p><b>ES4: Litter: street &amp; environmental cleanliness</b></p> <table border="1"> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>3.77%</td> </tr> <tr> <td>Q4 15/16</td> <td>3.97%</td> </tr> <tr> <td>Q1 16/17</td> <td>3.37%</td> </tr> <tr> <td>Target</td> <td>4.46%</td> </tr> </tbody> </table>	Period	Result (%)	Q1 15/16	3.77%	Q4 15/16	3.97%	Q1 16/17	3.37%	Target	4.46%	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[24.4%]</p> <p>Areas surveyed this quarter were:</p> <ul style="list-style-type: none"> <li>• Tudor</li> <li>• Oxhey</li> <li>• Stanborough</li> <li>• Leggatts</li> <li>• Woodside</li> <li>• Central</li> </ul>
Period	Result (%)															
Q1 15/16	3.77%															
Q4 15/16	3.97%															
Q1 16/17	3.37%															
Target	4.46%															
ES5	Levels of Detritus: Improved street and environmental cleanliness  <b>A low result is good for this indicator</b>	<b>Corporate Strategy &amp; Client Services</b>  Environmental Services  Lesley Palumbo	6.00%	6.00%	<p><b>RESULT: 7.95%</b></p> <p><b>ES5: Detritus: street &amp; environmental cleanliness</b></p> <table border="1"> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>8.88%</td> </tr> <tr> <td>Q4 15/16</td> <td>6.79%</td> </tr> <tr> <td>Q1 16/17</td> <td>7.95%</td> </tr> <tr> <td>Target</td> <td>5.48%</td> </tr> </tbody> </table>	Period	Result (%)	Q1 15/16	8.88%	Q4 15/16	6.79%	Q1 16/17	7.95%	Target	5.48%	<p><b>Below target:</b> ↓</p> <p>!</p> <p>[32.5%]</p> <p>The Q1 2016/17 results show an improvement on the same time last year; reducing from 8.88% to 7.95% this year. The survey has again highlighted high speed roads as detritus hot spots and the main reason that the score remains above target.</p>
Period	Result (%)															
Q1 15/16	8.88%															
Q4 15/16	6.79%															
Q1 16/17	7.95%															
Target	5.48%															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]
						<p>Whilst improvements on the A41 and A405 have been noted (and reflected in the Q4 survey results, which cover the other half of the borough), the A405, (which falls predominately within the surveyed area) still needs further attention. There have already been two overnight cleansing sessions on the high speed roads and the next is planned for November and will focus on the A405.</p>

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
ES6	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Corporate Strategy &amp; Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	3.5%	3.71%	<p><b>RESULT: 1.98%</b></p> <p><b>ES6: Graffiti: street &amp; environmental cleanliness</b></p> <table border="1"> <caption>ES6: Graffiti: street &amp; environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>4.96%</td> </tr> <tr> <td>Q4 15/16</td> <td>3.82%</td> </tr> <tr> <td>Q1 16/17</td> <td>1.98%</td> </tr> <tr> <td>Target</td> <td>3.71%</td> </tr> </tbody> </table>	Period	Result	Q1 15/16	4.96%	Q4 15/16	3.82%	Q1 16/17	1.98%	Target	3.71%	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[46.6%]</p> <p>This is an improvement on last quarter and last year. The survey has highlighted for further effort in main retail and commercial, recreational and other highways to ensure good performance is maintained,</p>
Period	Result															
Q1 15/16	4.96%															
Q4 15/16	3.82%															
Q1 16/17	1.98%															
Target	3.71%															
ES7	<p>Levels of Fly-posting: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Corporate Strategy &amp; Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	0.6%	0.36%	<p><b>RESULT: 1.19%</b></p> <p><b>ES7: Fly-posting: street &amp; environmental cleanliness</b></p> <table border="1"> <caption>ES7: Fly-posting: street &amp; environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>1.79%</td> </tr> <tr> <td>Q4 15/16</td> <td>1.84%</td> </tr> <tr> <td>Q1 16/17</td> <td>1.19%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Period	Result	Q1 15/16	1.79%	Q4 15/16	1.84%	Q1 16/17	1.19%	Target	0.36%	<p><b>Below target:</b> ↓</p> <p>!</p> <p>[84.0%]</p> <p>Flyposting remains a challenge to deal with and is widespread; however there has been a 0.6% improvement in performance on this time last year. The survey has highlighted that more attention is required to tackle the</p>
Period	Result															
Q1 15/16	1.79%															
Q4 15/16	1.84%															
Q1 16/17	1.19%															
Target	0.36%															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]								
						problem in other retail and commercial locations and to continue efforts to deal with main road flyposting, such as the 'Scrap Cars Wanted' poster that continue to appear. There has been an increase in micro sticker flyposting, which are difficult to remove due to the adhesive used.								
ES8	<p>Waste, Streets and Parks complaints</p> <p>Complaints <b>A low result is good for this indicator</b></p>	<p>Corporate Strategy &amp; Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p><b>RESULT: Complaints: 3</b></p> <p><b>ES8: Waste, Streets &amp; Parks: complaints</b></p> <table border="1"> <caption>ES8: Waste, Streets &amp; Parks: complaints</caption> <thead> <tr> <th>Period</th> <th>Complaints</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>14</td> </tr> <tr> <td>Q4 16/17</td> <td>7</td> </tr> <tr> <td>Q1 16/17</td> <td>3</td> </tr> </tbody> </table>	Period	Complaints	Q1 15/16	14	Q4 16/17	7	Q1 16/17	3	<p>No target is set for this indicator</p> <p>All 3 complaints were related to the street cleansing service.</p>
Period	Complaints													
Q1 15/16	14													
Q4 16/17	7													
Q1 16/17	3													

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
<b>LEISURE AND COMMUNITY</b>																
LC1	Throughput of Watford Leisure Centre: WOODSIDE  <b>A high result is good for this indicator</b>	<b>Leisure &amp; Community Services Client</b>  Corporate, Leisure & Community Client  Lesley Palumbo	2% increase against 2015/16 results <sup>9</sup>	206,130	<p><b>RESULT: 206,130</b></p> <p><b>LC1: Throughput: Watford Leisure Centre: Woodside</b></p> <table border="1"> <caption>LC1: Throughput: Watford Leisure Centre: Woodside</caption> <thead> <tr> <th>Period</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>202,088</td> </tr> <tr> <td>Q4 16/17</td> <td>221,680</td> </tr> <tr> <td>Q1 16/17</td> <td>220,260</td> </tr> <tr> <td>Target</td> <td>206,130</td> </tr> </tbody> </table>	Period	Throughput	Q1 15/16	202,088	Q4 16/17	221,680	Q1 16/17	220,260	Target	206,130	<p><b>Above target:</b> </p> <p></p> <p>[6.9%]</p>
Period	Throughput															
Q1 15/16	202,088															
Q4 16/17	221,680															
Q1 16/17	220,260															
Target	206,130															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
LC2	<p>Throughput of Watford Leisure Centre: WOODSIDE that are concessions</p> <p><b>This is an indicator where it cannot be said that a high or low result is good. The council would not want to see a low level of take up by concessions</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	2% increase against 2015/16 results9	38%	<p><b>RESULT: 38%</b></p> <p><b>LC2: Throughput: Watford Leisure Centre: Woodside: concessions</b></p> <table border="1"> <caption>LC2: Throughput: Watford Leisure Centre: Woodside: concessions</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>36%</td> </tr> <tr> <td>Q4 16/17</td> <td>38%</td> </tr> <tr> <td>Q1 16/17</td> <td>37%</td> </tr> <tr> <td>Target</td> <td>38%</td> </tr> </tbody> </table>	Period	Percentage	Q1 15/16	36%	Q4 16/17	38%	Q1 16/17	37%	Target	38%	<p>Below target: </p> <p></p> <p>[2.6%]</p>
Period	Percentage															
Q1 15/16	36%															
Q4 16/17	38%															
Q1 16/17	37%															
Target	38%															
LC3	<p>Watford Leisure Centre: WOODSIDE membership</p> <p><b>A high result is good for this indicator</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	2% increase against 2015/16 results9	6,807	<p><b>RESULT: 9,051</b></p> <p><b>LC3: Watford Leisure Centre: Woodside: memberships</b></p> <table border="1"> <caption>LC3: Watford Leisure Centre: Woodside: memberships</caption> <thead> <tr> <th>Period</th> <th>Membership Count</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>6,674</td> </tr> <tr> <td>Q4 16/17</td> <td>9,378</td> </tr> <tr> <td>Q1 16/17</td> <td>9,051</td> </tr> <tr> <td>Target</td> <td>6,807</td> </tr> </tbody> </table>	Period	Membership Count	Q1 15/16	6,674	Q4 16/17	9,378	Q1 16/17	9,051	Target	6,807	<p>Above target: </p> <p></p> <p>[33.0%]</p>
Period	Membership Count															
Q1 15/16	6,674															
Q4 16/17	9,378															
Q1 16/17	9,051															
Target	6,807															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]												
LC4	<p>Watford Leisure Centre: WOODSIDE Number of complaints &amp; compliments</p> <p>Complaints <b>A low result is good for this indicator</b></p> <p>Compliments <b>A high result is good for this indicator</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p><b>RESULT: Complaints: 57 Compliments: 140</b></p> <p><b>LC4: Watford Leisure Centre Woodside: Complaints &amp; Compliments</b></p>  <table border="1"> <caption>LC4: Watford Leisure Centre Woodside: Complaints &amp; Compliments</caption> <thead> <tr> <th>Quarter</th> <th>Complaints</th> <th>Compliments</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>48</td> <td>26</td> </tr> <tr> <td>Q4 16/17</td> <td>88</td> <td>22</td> </tr> <tr> <td>Q1 16/17</td> <td>57</td> <td>140</td> </tr> </tbody> </table>	Quarter	Complaints	Compliments	Q1 15/16	48	26	Q4 16/17	88	22	Q1 16/17	57	140	<p>No target is set for this indicator</p> <p>The operator has introduced a process where staff actively seek feedback from users resulting in increased feedback</p>
Quarter	Complaints	Compliments																
Q1 15/16	48	26																
Q4 16/17	88	22																
Q1 16/17	57	140																
LC5	<p>Throughput of Watford Leisure Centre: CENTRAL</p> <p><b>A high result is good for this indicator</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	2% increase against 2015/16 results <sup>9</sup>	101,313	<p><b>RESULT: 106.662</b></p> <p><b>LC5: Throughput: Watford Leisure Centre: Central</b></p>  <table border="1"> <caption>LC5: Throughput: Watford Leisure Centre: Central</caption> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>99,327</td> </tr> <tr> <td>Q4 16/17</td> <td>101,873</td> </tr> <tr> <td>Q1 16/17</td> <td>106,662</td> </tr> <tr> <td>Target</td> <td>101,313</td> </tr> </tbody> </table>	Quarter	Throughput	Q1 15/16	99,327	Q4 16/17	101,873	Q1 16/17	106,662	Target	101,313	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[5.3%]</p>		
Quarter	Throughput																	
Q1 15/16	99,327																	
Q4 16/17	101,873																	
Q1 16/17	106,662																	
Target	101,313																	

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
LC6	<p>Throughput of Watford Leisure Centre: CENTRAL that are concessions</p> <p><b>This is an indicator where it cannot be said that a high or low result is good. The council would not want to see a low level of take up by concessions</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	2% increase against 2015/16 results	47%	<p><b>RESULT: 47%</b></p> <p><b>LC6: Throughput: Watford Leisure Centre: Central; Concessions</b></p> <table border="1"> <caption>LC6: Throughput: Watford Leisure Centre: Central; Concessions</caption> <thead> <tr> <th>Period</th> <th>Throughput (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>46%</td> </tr> <tr> <td>Q4 16/17</td> <td>46%</td> </tr> <tr> <td>Q1 16/17</td> <td>47%</td> </tr> <tr> <td>Target</td> <td>47%</td> </tr> </tbody> </table>	Period	Throughput (%)	Q1 15/16	46%	Q4 16/17	46%	Q1 16/17	47%	Target	47%	<p><b>On target:</b> </p> <p></p> <p>[0%]</p>
Period	Throughput (%)															
Q1 15/16	46%															
Q4 16/17	46%															
Q1 16/17	47%															
Target	47%															
LC7	<p>Watford Leisure Centre: CENTRAL membership</p> <p><b>A high result is good for this indicator</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	2% increase against 2015/16 results <sup>9</sup>	5,873	<p><b>RESULT: 6,041</b></p> <p><b>LC7: Watford Leisure Centre: CENTRAL membership</b></p> <table border="1"> <caption>LC7: Watford Leisure Centre: CENTRAL membership</caption> <thead> <tr> <th>Period</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>5,758</td> </tr> <tr> <td>Q4 16/17</td> <td>5,867</td> </tr> <tr> <td>Q1 16/17</td> <td>6,041</td> </tr> <tr> <td>Target</td> <td>5,873</td> </tr> </tbody> </table>	Period	Membership	Q1 15/16	5,758	Q4 16/17	5,867	Q1 16/17	6,041	Target	5,873	<p><b>Above target:</b> </p> <p></p> <p>[2.9%]</p>
Period	Membership															
Q1 15/16	5,758															
Q4 16/17	5,867															
Q1 16/17	6,041															
Target	5,873															



	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]												
LC8	<p>Watford Leisure Centre: CENTRAL Number of complaints &amp; compliments</p> <p>C1: Complaints <b>A low result is good for this indicator</b></p> <p>C2: Compliments <b>A high result is good for this indicator</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p><b>RESULT: Complaints: 30 Compliments: 35</b></p> <p><b>LC8: Watford Leisure Centre Central: Complaints &amp; Compliments</b></p> <table border="1"> <caption>LC8: Watford Leisure Centre Central: Complaints &amp; Compliments</caption> <thead> <tr> <th>Quarter</th> <th>Complaints</th> <th>Compliments</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>27</td> <td>16</td> </tr> <tr> <td>Q4 16/17</td> <td>31</td> <td>72</td> </tr> <tr> <td>Q1 16/17</td> <td>30</td> <td>35</td> </tr> </tbody> </table>	Quarter	Complaints	Compliments	Q1 15/16	27	16	Q4 16/17	31	72	Q1 16/17	30	35	<p>No target is set for this indicator.</p> <p>The operator has introduced a process where staff actively seek feedback from users resulting in increased feedback</p>
Quarter	Complaints	Compliments																
Q1 15/16	27	16																
Q4 16/17	31	72																
Q1 16/17	30	35																
LC9	<p>Number of ticketed performances: Watford Colosseum</p> <p><b>A high result is good for this indicator</b></p>	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	185	46	<p><b>RESULT: 26</b></p> <p><b>LC9: Watford Colosseum: number of ticketed performances</b></p> <table border="1"> <caption>LC9: Watford Colosseum: number of ticketed performances</caption> <thead> <tr> <th>Quarter</th> <th>Number of performances</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>49</td> </tr> <tr> <td>Q4 16/17</td> <td>42</td> </tr> <tr> <td>Q1 16/17</td> <td>26</td> </tr> </tbody> </table>	Quarter	Number of performances	Q1 15/16	49	Q4 16/17	42	Q1 16/17	26	<p><b>Below target:</b> ↓</p> <p>!</p> <p>[21.7%]</p> <p>Quarter 3, which includes the Christmas period, usually sees a significant increase in performances so the indicator can still achieve end of year target. HQ is also pursuing a policy of fewer but higher quality / targeted events.</p>				
Quarter	Number of performances																	
Q1 15/16	49																	
Q4 16/17	42																	
Q1 16/17	26																	

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
LC10	Number of dark days: Watford Colosseum	<p><b>Leisure &amp; Community Services Client</b></p> <p>Corporate, Leisure &amp; Community Client</p> <p>Lesley Palumbo</p>	84 days	21 days	<p><b>RESULT: 36</b></p> <p><b>LC10: Watford Colosseum: number of dark days</b></p> <table border="1"> <caption>Data for LC10: Watford Colosseum: number of dark days</caption> <thead> <tr> <th>Quarter</th> <th>Number of dark days</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>22</td> </tr> <tr> <td>Q4 16/17</td> <td>22</td> </tr> <tr> <td>Q1 16/17</td> <td>36</td> </tr> <tr> <td>Target</td> <td>21</td> </tr> </tbody> </table>	Quarter	Number of dark days	Q1 15/16	22	Q4 16/17	22	Q1 16/17	36	Target	21	<p><b>Below target:</b> ↓</p> <p>!</p> <p>[71.4%]</p> <p>Whilst this indicator has been profiled equally across the four quarters, you would expect to see a higher number of dark days during the summer months and fewer during the winter months when bookings / performances are high.</p>
Quarter	Number of dark days															
Q1 15/16	22															
Q4 16/17	22															
Q1 16/17	36															
Target	21															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]																
<b>PARKING SERVICES</b>																						
RD1	Penalty Charge Notices issued	Regeneration & Development	Not applicable	Not applicable	<p><b>RESULT: 5,899</b></p> <p><b>RD1: Penalty Charge Notices issued</b></p> <table border="1"> <caption>RD1: Penalty Charge Notices issued</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>4,880</td> </tr> <tr> <td>Q4 15/16</td> <td>6,011</td> </tr> <tr> <td>Q1 16/17</td> <td>5,899</td> </tr> </tbody> </table>	Period	Value	Q1 15/16	4,880	Q4 15/16	6,011	Q1 16/17	5,899	This indicator does not have a target set.								
Period	Value																					
Q1 15/16	4,880																					
Q4 15/16	6,011																					
Q1 16/17	5,899																					
RD2	Tribunal appeals (won/lost/not contested)	Regeneration & Development	Not applicable	Not applicable	<p><b>RESULT: Won: 7, Lost: 4: Not contested: 2</b></p> <p><b>RD2: Tribunal appeals (won/lost/not contested)</b></p> <table border="1"> <caption>RD2: Tribunal appeals (won/lost/not contested)</caption> <thead> <tr> <th>Period</th> <th>Won</th> <th>Lost</th> <th>Not Contested</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>14</td> <td>5</td> <td>2</td> </tr> <tr> <td>Q4 15/16</td> <td>14</td> <td>7</td> <td>3</td> </tr> <tr> <td>Q1 16/17</td> <td>7</td> <td>4</td> <td>2</td> </tr> </tbody> </table>	Period	Won	Lost	Not Contested	Q1 15/16	14	5	2	Q4 15/16	14	7	3	Q1 16/17	7	4	2	This indicator does not have a target set.
Period	Won	Lost	Not Contested																			
Q1 15/16	14	5	2																			
Q4 15/16	14	7	3																			
Q1 16/17	7	4	2																			

	<b>Indicator</b>	<b>Service area</b>	<b>Target for year</b>	<b>Target for period (Q1)</b>	<b>Results and trends</b>	<b>Target Met/ Not Met [% variance]</b>
RD3	Reasons for appeals lost (narrative measure)	<b>Regeneration &amp; Development</b>	Not applicable	Not applicable	Reasons for appeals lost (narrative measure) <ul style="list-style-type: none"> <li>• Adjudicator not satisfied P&amp;D machine fully operational at time of contravention</li> <li>• Adjudicator not satisfied appellant was keeper of vehicle at the time of the contravention (1 appellant re: 4 cases/PCN's)</li> </ul>	This indicator does not have a target set.

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
<b>REVENUES &amp; BENEFITS</b>																
RB1	<p>Average time to process housing benefits claims (from date of receipt to date processed)</p> <p><b>A low result is good for this indicator</b></p>	<p><b>Revenues &amp; Benefits</b></p> <p>Jude Green</p>	22 days	22 days	<p><b>RESULT: 20.75 days</b></p> <p><b>RB1: Benefits processing: new claims</b></p> <table border="1"> <caption>RB1: Benefits processing: new claims</caption> <thead> <tr> <th>Period</th> <th>Result (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>22.00</td> </tr> <tr> <td>Q4 16/17</td> <td>20.00</td> </tr> <tr> <td>Q1 16/17</td> <td>20.75</td> </tr> <tr> <td>Target</td> <td>22.00</td> </tr> </tbody> </table>	Period	Result (days)	Q1 15/16	22.00	Q4 16/17	20.00	Q1 16/17	20.75	Target	22.00	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[5.7%]</p>
Period	Result (days)															
Q1 15/16	22.00															
Q4 16/17	20.00															
Q1 16/17	20.75															
Target	22.00															
RB2	<p>Average time to process change of circumstances (from date of receipt to date processed)</p> <p><b>A low result is good for this indicator</b></p>	<p><b>Revenues &amp; Benefits</b></p> <p>Jude Green</p>	15 days	15 days	<p><b>RESULT: 13.61 days</b></p> <p><b>RB2: Benefits processing: change in circumstances</b></p> <table border="1"> <caption>RB2: Benefits processing: change in circumstances</caption> <thead> <tr> <th>Period</th> <th>Result (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>14.00</td> </tr> <tr> <td>Q4 16/17</td> <td>12.00</td> </tr> <tr> <td>Q1 16/17</td> <td>13.61</td> </tr> <tr> <td>Target</td> <td>15.00</td> </tr> </tbody> </table>	Period	Result (days)	Q1 15/16	14.00	Q4 16/17	12.00	Q1 16/17	13.61	Target	15.00	<p><b>Above target:</b> ↑</p> <p>😊</p> <p>[9.3%]</p>
Period	Result (days)															
Q1 15/16	14.00															
Q4 16/17	12.00															
Q1 16/17	13.61															
Target	15.00															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]
RB3	<p>Collection rates of council tax</p> <p><b>A high result is good for this indicator</b></p>	<p><b>Revenues &amp; Benefits</b></p> <p>Jude Green</p>	96.00%	29.43%	<p><b>RESULT: 29.28%</b></p> <p><b>RB3: Collection rate: council tax</b></p> <p>The chart displays three bars on a y-axis from 0.00% to 30.00%. The first bar (Q1 15/16) is blue and reaches 29.43%. The second bar (Q4 16/17) is a white box with the text 'Not applicable as this is a cumulative result'. The third bar (Q1 16/17) is blue and reaches 29.28%. A dashed horizontal line at 29.43% is labeled 'TARGET: 29.43%'.</p>	<p><b>Below target:</b> ↓</p> <p>☹️</p> <p>[0.5%]</p> <p>Property database is growing.</p>
RB4	<p>Collection rates of NNDR (against profiled target)</p> <p><b>A high result is good for this indicator</b></p>	<p><b>Revenues &amp; Benefits</b></p> <p>Jude Green</p>	97.3%	31.69%	<p><b>RESULT: 31.28%</b></p> <p><b>RB4: Collection rate: NNDR</b></p> <p>The chart displays three bars on a y-axis from 0.00% to 35.00%. The first bar (Q1 15/16) is blue and reaches 31.69%. The second bar (Q4 16/17) is a white box with the text 'Not applicable as this is a cumulative result'. The third bar (Q1 16/17) is blue and reaches 31.28%. A dashed horizontal line at 31.69% is labeled 'TARGET: 31.69%'.</p>	<p><b>Below target:</b> ↓</p> <p>☹️</p> <p>[1.3%]</p>

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
<b>HUMAN RESOURCES</b>																
HR1	Sickness absence (working days lost per employee, rolling 12 month rate)  <b>A low result is good for this indicator</b>	HR  Cathy Watson	5 days	5 days	<p><b>RESULT: 5.78 days</b></p> <p><b>HR1: Staff sickness absence</b></p> <table border="1"> <caption>Staff Sickness Absence Data</caption> <thead> <tr> <th>Quarter</th> <th>Sickness Absence (Days)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>4.60</td> </tr> <tr> <td>Q4 16/17</td> <td>5.72</td> </tr> <tr> <td>Q1 16/17</td> <td>5.78</td> </tr> <tr> <td><b>Target</b></td> <td><b>5.00</b></td> </tr> </tbody> </table>	Quarter	Sickness Absence (Days)	Q1 15/16	4.60	Q4 16/17	5.72	Q1 16/17	5.78	<b>Target</b>	<b>5.00</b>	Below target:  ! [15.6%]
Quarter	Sickness Absence (Days)															
Q1 15/16	4.60															
Q4 16/17	5.72															
Q1 16/17	5.78															
<b>Target</b>	<b>5.00</b>															

