



**WATFORD
BOROUGH
COUNCIL**

OUTSOURCED SERVICES SCRUTINY PANEL

22 February 2017

7.00 pm

Publication date: 14 February 2017

Contact

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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.

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- 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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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 17 January 2017 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. **Quarter 3 2016/17: Key Performance Indicator (KPI) Report (Pages 5 - 38)**

Report of Partnerships and Performance Section Head

5. **Human Resources Service Presentation**

A presentation by the Head of Human Resources

6. **Conclusions and recommendations**

PART A

Report to: Outsourced Services Scrutiny Panel

Date of meeting 22 February 2017

Title: Quarter 3 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 3 2016/17
 - The results for the previous quarter (quarter 2 2016/17) and for the same quarter in the previous year (quarter 3 2015/16)
 - The target set for 2016/17 and for the quarter. This might be the same or might be different. If different then a profile has been set to indicate what level of performance the indicator should be achieving by the end of quarter 3 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 – a sad face, 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 Amicus ITS has been providing service desk support for both Watford Borough Council and Three Rivers District Council since July 2016. Included in this report

is a revised set of indicators for the contract – the KPIs will be developed and additional indicators reported to Panel from 2017/18.

2.0 Recommendations

- 2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 3 2016/17 (October to December)

Contact Officer:

For further information please contact:

Kathryn Robson, Partnerships and Performance Section Head ext.: 8077 or

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

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

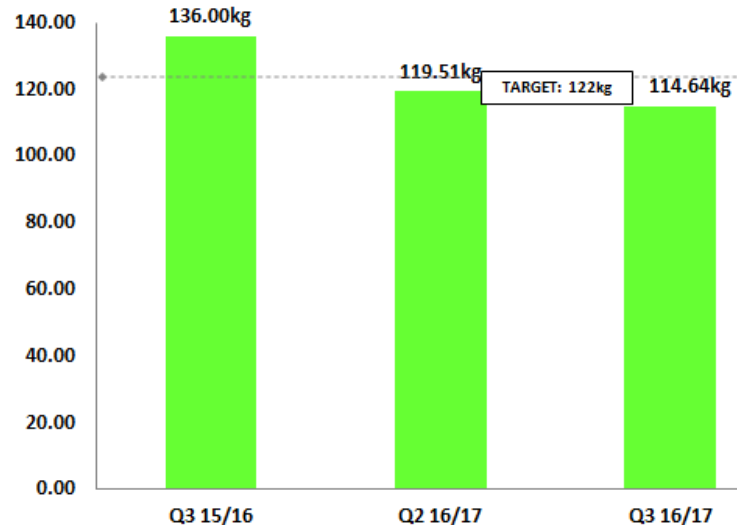


WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE - Outsourced
Services Quarter 3 2016/17

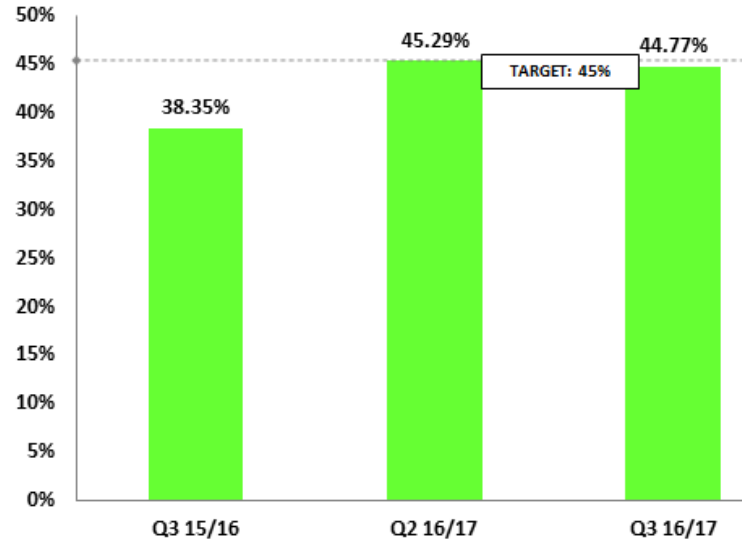


End of Quarter 3: year 2016/17

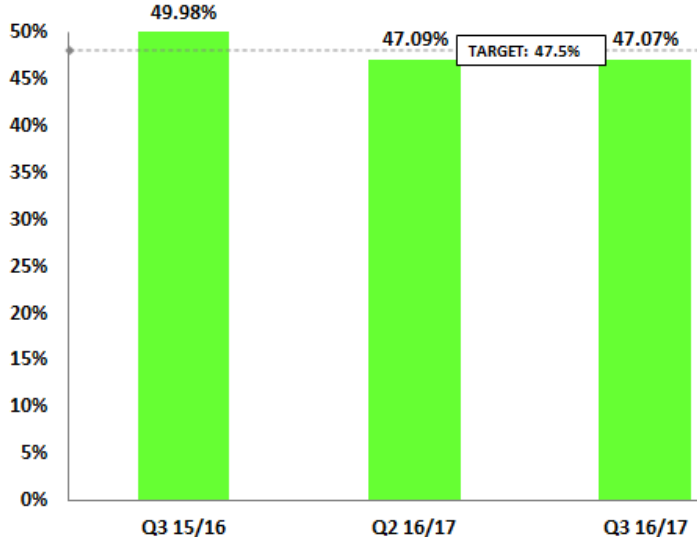


Each year, we identify a number of performance indicators that measure our key priorities or where we need to improve our performance.

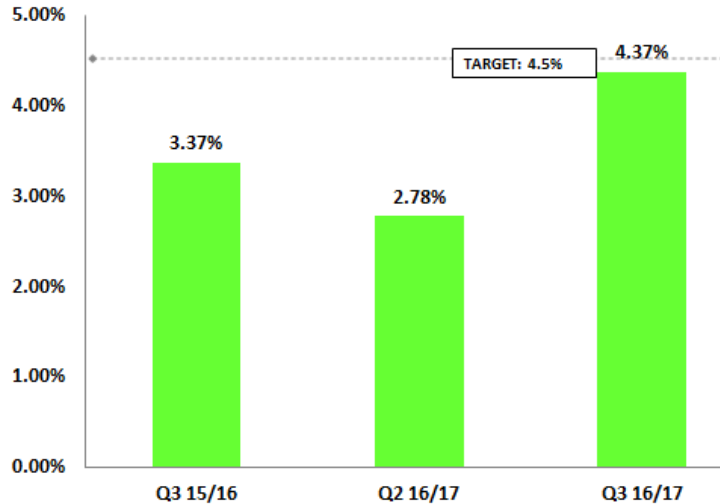




These measures should support the council deliver high quality outcomes and, through regular monitoring, provide an early indication if performance levels are not being achieved.

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.

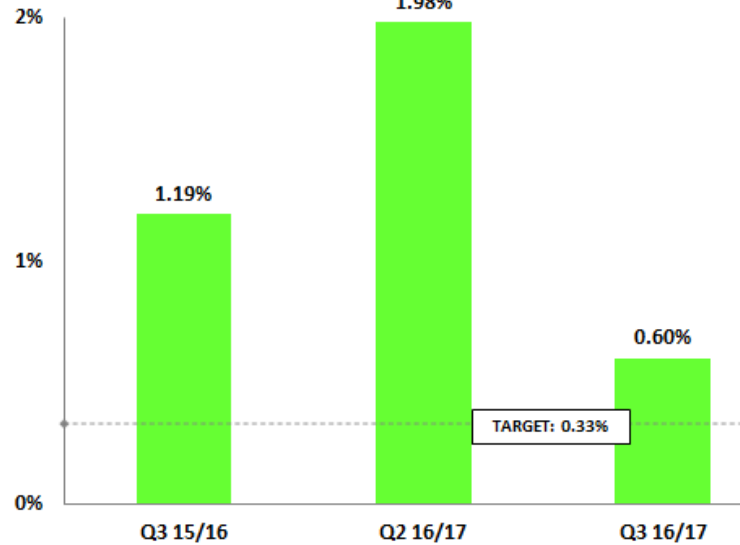

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
	ENVIRONMENTAL SERVICES: VEOLIA															
ES1	Residual household waste per household A low result is good for this indicator	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	484kg	122kg 358kg cumulative	<div>RESULT: 114.64 for quarter – 348.64kg cumulative</div> <div>ES1: Residual household waste per household</div>  <table><caption>ES1: Residual household waste per household</caption><thead><tr><th>Period</th><th>Waste (kg)</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>136.00</td></tr><tr><td>Q2 16/17</td><td>119.51</td></tr><tr><td>Q3 16/17</td><td>114.64</td></tr><tr><td>Target</td><td>122.00</td></tr></tbody></table>	Period	Waste (kg)	Q3 15/16	136.00	Q2 16/17	119.51	Q3 16/17	114.64	Target	122.00	Above target:   [6.0%] Above target for quarter and for achieving end of year target
Period	Waste (kg)															
Q3 15/16	136.00															
Q2 16/17	119.51															
Q3 16/17	114.64															
Target	122.00															

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
ES2	<p>Waste recycled and composted</p> <p>A high result is good for this indicator</p> <p>This includes recycling from bring banks (i.e. not just household as ES3)</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	46.0%	45.0%	<p>RESULT: 44.77%</p> <p>ES2: Household waste recycled & composted</p>  <table><caption>ES2: Household waste recycled & composted</caption><thead><tr><th>Period</th><th>Percentage</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>38.35%</td></tr><tr><td>Q2 16/17</td><td>45.29%</td></tr><tr><td>Q3 16/17</td><td>44.77%</td></tr><tr><td>Target</td><td>45%</td></tr></tbody></table>	Period	Percentage	Q3 15/16	38.35%	Q2 16/17	45.29%	Q3 16/17	44.77%	Target	45%	<p>Below target: </p> <p></p> <p>[0.5%]</p> <p>Slightly below target but significant improvement on last year.</p>
Period	Percentage															
Q3 15/16	38.35%															
Q2 16/17	45.29%															
Q3 16/17	44.77%															
Target	45%															

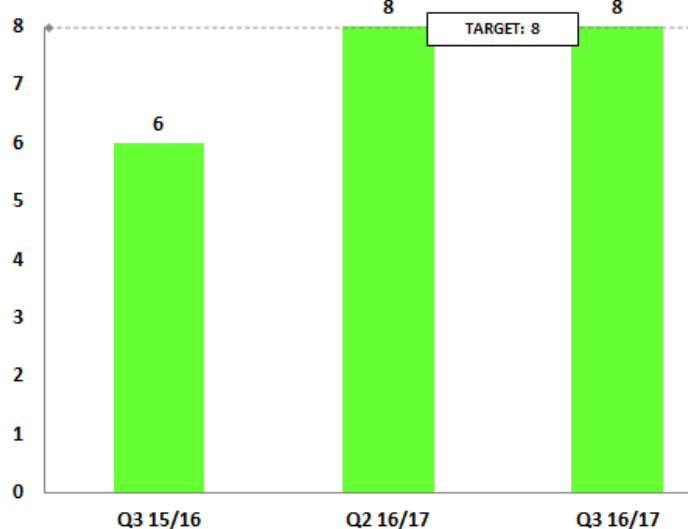
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
ES3	Recycled household kerbside collection services (Veolia contract target) A high result is good for this indicator	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	47.5%	47.5%	<div>RESULT: 47.07%</div> <div>ES3: Household waste recycled & composted: contract target</div>  <table><caption>ES3: Household waste recycled & composted: contract target</caption><thead><tr><th>Period</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>49.98%</td></tr><tr><td>Q2 16/17</td><td>47.09%</td></tr><tr><td>Q3 16/17</td><td>47.07%</td></tr><tr><td>Target</td><td>47.5%</td></tr></tbody></table>	Period	Result (%)	Q3 15/16	49.98%	Q2 16/17	47.09%	Q3 16/17	47.07%	Target	47.5%	<div>Below target: </div> <div></div> <div>[0.4%]</div> <div>Slightly below target. Still on target to achieve 47.5% by the end of the year as Q1 result was good (49%).</div>
Period	Result (%)															
Q3 15/16	49.98%															
Q2 16/17	47.09%															
Q3 16/17	47.07%															
Target	47.5%															

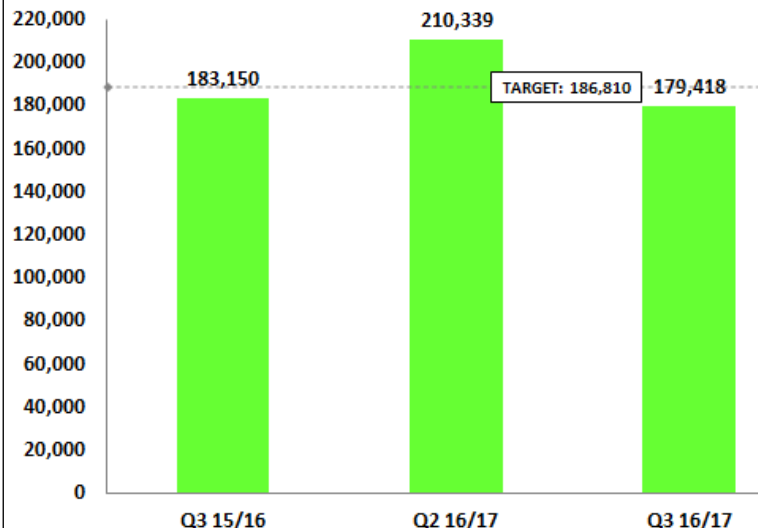


	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
ES4	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	4.50%	4.50%	<p>RESULT: 4.37%</p> <p>ES4: Litter: street & environmental cleanliness</p>  <table><caption>ES4: Litter: street & environmental cleanliness</caption><thead><tr><th>Quarter</th><th>Result (%)</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>3.37%</td></tr><tr><td>Q2 16/17</td><td>2.78%</td></tr><tr><td>Q3 16/17</td><td>4.37%</td></tr><tr><td>Target</td><td>4.50%</td></tr></tbody></table>	Quarter	Result (%)	Q3 15/16	3.37%	Q2 16/17	2.78%	Q3 16/17	4.37%	Target	4.50%	<p>Above target: </p> <p> [2.8%]</p> <p>Although within contractual target there has been a slight increase in % through Q3. Should individual areas be graded at B- or below this negatively impacts the score. Through Q3 a footbridge was graded at C which has affected the final result.</p>
Quarter	Result (%)															
Q3 15/16	3.37%															
Q2 16/17	2.78%															
Q3 16/17	4.37%															
Target	4.50%															
ES5	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p>	6.00%	6.00%	<p>RESULT: 5.33%</p> <p>ES5: Detritus: street & environmental cleanliness</p>	<p>Above target: </p> <p> [11.2%]</p> <p>Previous surveys demonstrated a</p>										

		Lesley Palumbo			<p>7.95% 6.56% 5.33% TARGET: 6%</p>	<p>requirement for detritus removal on high speed roads. High speed roads were cleaned as part of the annual programme in Q3 and this work has been reflected in an improved result.</p>
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
ES6	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	3.5%	3.5%	<p>RESULT: 4.17%</p> <p>ES6: Graffiti: street & environmental cleanliness</p> <p>4.56% 2.18% 4.17% TARGET: 3.5%</p>	<p>Below target: ! [19.1%]</p> <p>Below target but slight improvement on last year. The survey highlighted that further effort is required within recreational land and this forms part of the future work programme.</p>

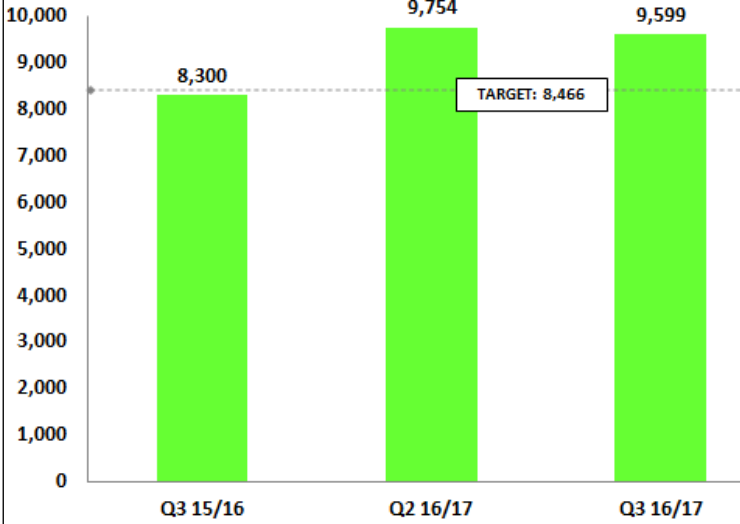


	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]												
ES7	<div>Levels of Fly-posting: Improved street and environmental cleanliness</div> <div>A low result is good for this indicator</div>	<div>Corporate Strategy & Client Services</div> <div>Environmental Services</div> <div>Lesley Palumbo</div>	0.36%	0.36%	<div>RESULT: 0.60%</div> <div>ES7: Fly-posting: street & environmental cleanliness</div>  <table><thead><tr><th>Quarter</th><th>Result (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>1.19%</td><td>0.33%</td></tr><tr><td>Q2 16/17</td><td>1.98%</td><td>0.33%</td></tr><tr><td>Q3 16/17</td><td>0.60%</td><td>0.33%</td></tr></tbody></table>	Quarter	Result (%)	Target (%)	Q3 15/16	1.19%	0.33%	Q2 16/17	1.98%	0.33%	Q3 16/17	0.60%	0.33%	<div>Below target: </div> <div>!</div> <div>[166.0%]</div> <div>Improved result. Main issue during the quarter was circus posters</div>
Quarter	Result (%)	Target (%)																
Q3 15/16	1.19%	0.33%																
Q2 16/17	1.98%	0.33%																
Q3 16/17	0.60%	0.33%																

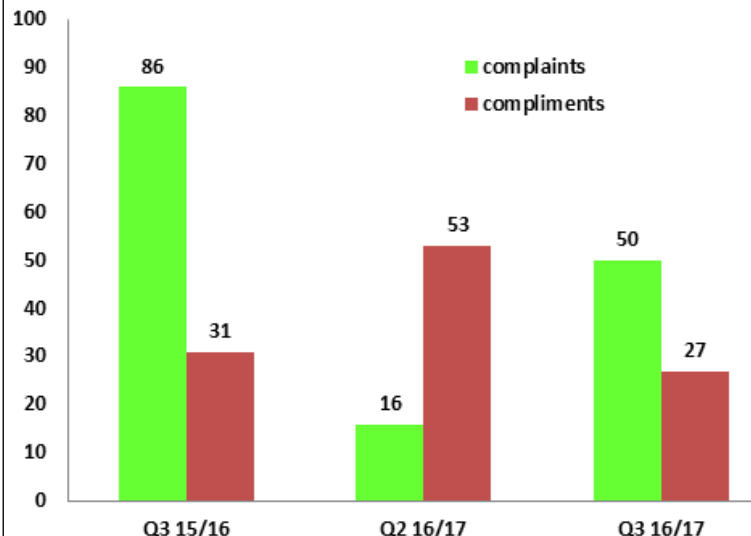
	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]																												
ES8	<p>Waste, Streets and Parks complaints</p> <p>Complaints A low result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p>RESULT: Complaints: 7</p> <p>ES8: Detritus: waste, streets and parks: complaints</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>waste</th> <th>dry</th> <th>composting</th> <th>streets</th> <th>parks</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Q3 15/16</td> <td>1</td> <td>0</td> <td>2</td> <td>3</td> <td>0</td> <td>6</td> </tr> <tr> <td>Q2 16/17</td> <td>5</td> <td>3</td> <td>0</td> <td>5</td> <td>1</td> <td>14</td> </tr> <tr> <td>Q3 16/17</td> <td>1</td> <td>0</td> <td>3</td> <td>3</td> <td>0</td> <td>7</td> </tr> </tbody> </table>	Quarter	waste	dry	composting	streets	parks	TOTAL	Q3 15/16	1	0	2	3	0	6	Q2 16/17	5	3	0	5	1	14	Q3 16/17	1	0	3	3	0	7	<p>No target is set for this indicator</p> <p>Complaints received by the council away from Veolia recorded complaints are in the main regarding council policy; ie waste policy, charges including bin delivery, crew behaviour. These are however currently in single figures.</p>
Quarter	waste	dry	composting	streets	parks	TOTAL																												
Q3 15/16	1	0	2	3	0	6																												
Q2 16/17	5	3	0	5	1	14																												
Q3 16/17	1	0	3	3	0	7																												

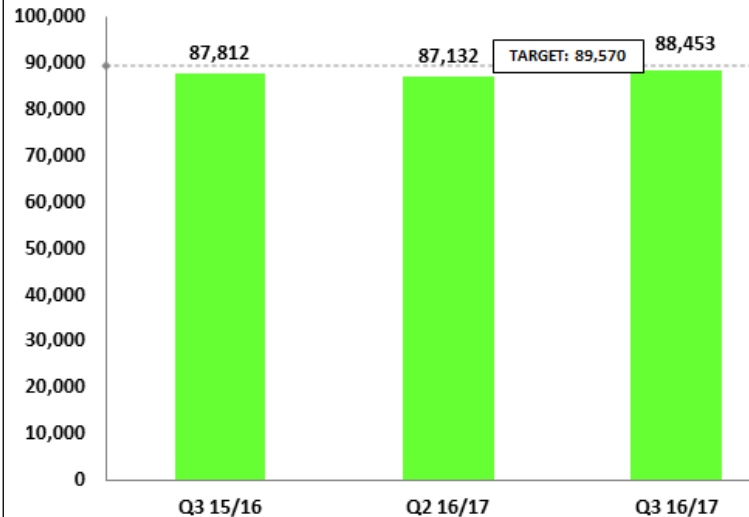


	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]												
ES9	Number of Green Flags achieved A high result is good for this indicator	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	8	8	<div>RESULT: Green Flags: 8</div> <div>ES9: Green Flags achieved</div>  <table><caption>ES9: Green Flags achieved</caption><thead><tr><th>Period</th><th>Green Flags achieved</th><th>Target</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>6</td><td>8</td></tr><tr><td>Q2 16/17</td><td>8</td><td>8</td></tr><tr><td>Q3 16/17</td><td>8</td><td>8</td></tr></tbody></table>	Period	Green Flags achieved	Target	Q3 15/16	6	8	Q2 16/17	8	8	Q3 16/17	8	8	On target↔ [0%] Green Flags achieved at: Cassiobury, Woodside, Cheslyn House and Gardens, Callowlands, St Mary’s Churchyard Oxhey Park, Waterfields Recreation Ground and North Watford Playing Fields
Period	Green Flags achieved	Target																
Q3 15/16	6	8																
Q2 16/17	8	8																
Q3 16/17	8	8																

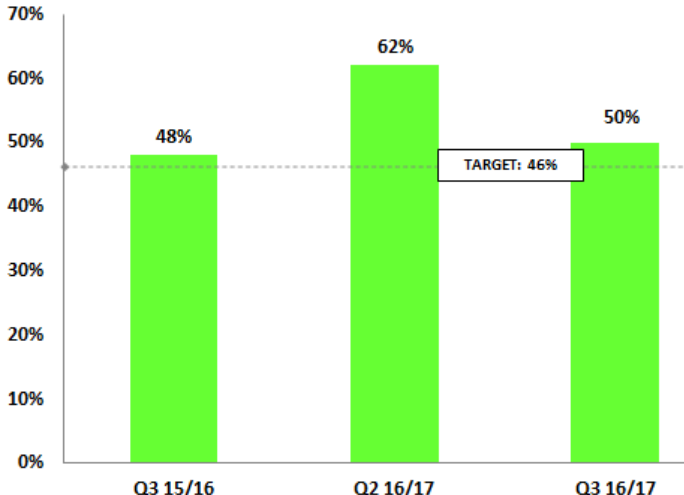


	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [$\%$ variance]										
	LEISURE AND COMMUNITY: SLM and HQ THEATRES															
LC1	Throughput of Watford Leisure Centre: WOODSIDE A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results	186,810	<div>RESULT: 179,418</div> <div>LC1: Throughput of Watford Leisure Centre: WOODSIDE</div>  <table><thead><tr><th>Period</th><th>Throughput</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>183,150</td></tr><tr><td>Q2 16/17</td><td>210,339</td></tr><tr><td>Q3 16/17</td><td>179,418</td></tr><tr><td>Target</td><td>186,810</td></tr></tbody></table>	Period	Throughput	Q3 15/16	183,150	Q2 16/17	210,339	Q3 16/17	179,418	Target	186,810	Below target:   [4.0%]
Period	Throughput															
Q3 15/16	183,150															
Q2 16/17	210,339															
Q3 16/17	179,418															
Target	186,810															

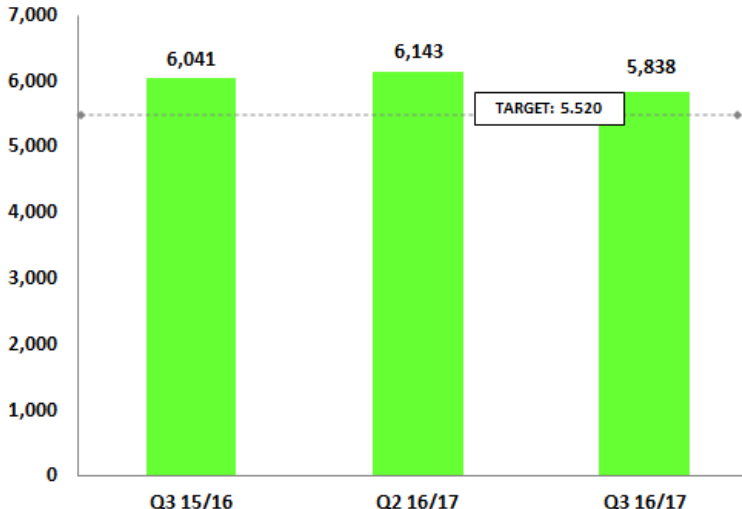


	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
LC2	Throughput of Watford Leisure Centre: WOODSIDE that are concessions	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	36%	36%	<div>RESULT: 41%</div> <div>LC2: Throughput of Watford Leisure Centre: WOODSIDE that are CONCESSIONS</div> <table><caption>Throughput Data</caption><thead><tr><th>Period</th><th>Throughput (%)</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>39%</td></tr><tr><td>Q2 16/17</td><td>39%</td></tr><tr><td>Q3 16/17</td><td>41%</td></tr><tr><td>Target</td><td>36%</td></tr></tbody></table>	Period	Throughput (%)	Q3 15/16	39%	Q2 16/17	39%	Q3 16/17	41%	Target	36%	Above target: [13.8%]
Period	Throughput (%)															
Q3 15/16	39%															
Q2 16/17	39%															
Q3 16/17	41%															
Target	36%															

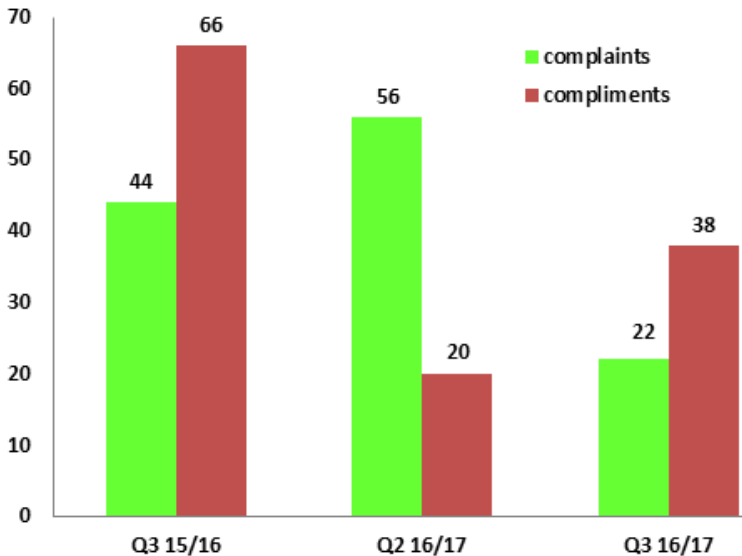
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
LC3	Watford Leisure Centre: WOODSIDE membership A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results	8,466	<div>RESULT: 9,599</div> <div>LC3: Watford Leisure Centre: WOODSIDE: membership</div>  <table><tr><th>Period</th><th>Membership</th></tr><tr><td>Q3 15/16</td><td>8,300</td></tr><tr><td>Q2 16/17</td><td>9,754</td></tr><tr><td>Q3 16/17</td><td>9,599</td></tr><tr><td>Target</td><td>8,466</td></tr></table>	Period	Membership	Q3 15/16	8,300	Q2 16/17	9,754	Q3 16/17	9,599	Target	8,466	Above target:   [13.4%]
Period	Membership															
Q3 15/16	8,300															
Q2 16/17	9,754															
Q3 16/17	9,599															
Target	8,466															

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]												
LC4	<p>Watford Leisure Centre: WOODSIDE</p> <p>Number of complaints & compliments</p> <p>Complaints A low result is good for this indicator</p> <p>Compliments A high result is good for this indicator</p>	<p>Leisure & Community Services Client</p> <p>Corporate, Leisure & Community Client</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<div>RESULT: Complaints: 50 Compliments: 27</div> <div>LC4: Watford Leisure Centre: WOODSIDE: complaints & compliments</div>  <table><thead><tr><th>Quarter</th><th>complaints</th><th>compliments</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>86</td><td>31</td></tr><tr><td>Q2 16/17</td><td>16</td><td>53</td></tr><tr><td>Q3 16/17</td><td>50</td><td>27</td></tr></tbody></table>	Quarter	complaints	compliments	Q3 15/16	86	31	Q2 16/17	16	53	Q3 16/17	50	27	<p>No target is set for this indicator</p> <p>Top 3 complaints:</p> <ul style="list-style-type: none">• Various complaints regarding swimming lessons (change of instructors at short notice, not being able to speak to the swim teacher)• Pool water cold• Changing rooms dirty
Quarter	complaints	compliments																
Q3 15/16	86	31																
Q2 16/17	16	53																
Q3 16/17	50	27																

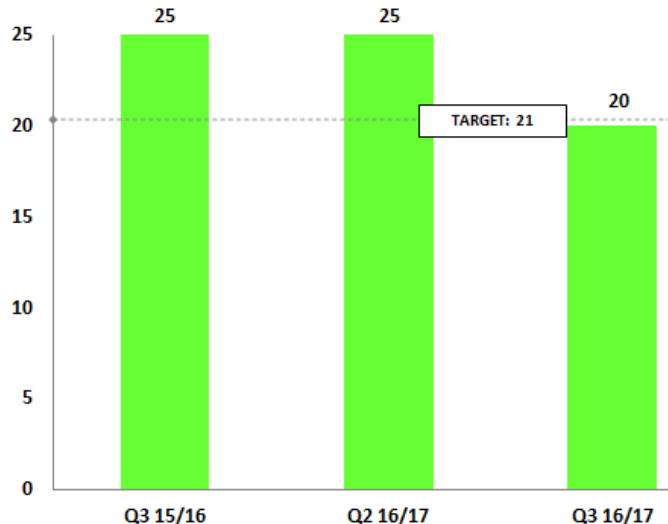
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
LC5	Throughput of Watford Leisure Centre: CENTRAL A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results	89,570	<div>RESULT: 88,453</div> <div>LC5: Throughput of Watford Leisure Centre: CENTRAL</div>  <table><caption>Throughput Data</caption><thead><tr><th>Period</th><th>Throughput</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>87,812</td></tr><tr><td>Q2 16/17</td><td>87,132</td></tr><tr><td>Q3 16/17</td><td>88,453</td></tr><tr><td>Target</td><td>89,570</td></tr></tbody></table>	Period	Throughput	Q3 15/16	87,812	Q2 16/17	87,132	Q3 16/17	88,453	Target	89,570	<div>Below target: </div> <div></div> <div>[1.2%]</div> <div>Only marginally below target – good result showing attendance remaining steady.</div>
Period	Throughput															
Q3 15/16	87,812															
Q2 16/17	87,132															
Q3 16/17	88,453															
Target	89,570															

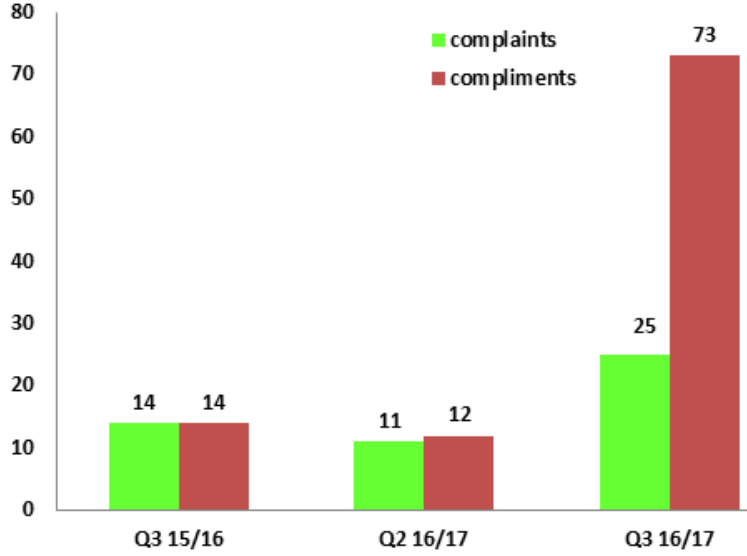
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
LC6	Throughput of Watford Leisure Centre: CENTRAL that are concessions	<div>Leisure & Community Services Client</div> <div>Corporate, Leisure & Community Client</div> <div>Lesley Palumbo</div>	46%	46%	<div>RESULT: 50%</div> <div>LC6: Throughput: Watford Leisure Centre: Central that are CONCESSIONS</div> <div><table><thead><tr><th>Period</th><th>Throughput (%)</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>48%</td></tr><tr><td>Q2 16/17</td><td>62%</td></tr><tr><td>Q3 16/17</td><td>50%</td></tr><tr><td>TARGET</td><td>46%</td></tr></tbody></table></div>	Period	Throughput (%)	Q3 15/16	48%	Q2 16/17	62%	Q3 16/17	50%	TARGET	46%	<div>Above target: </div> <div> [8.7%]</div>
Period	Throughput (%)															
Q3 15/16	48%															
Q2 16/17	62%															
Q3 16/17	50%															
TARGET	46%															

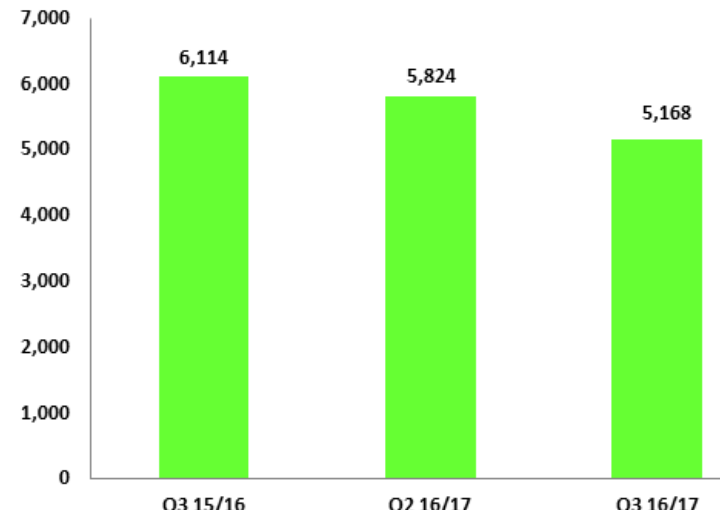
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
LC7	Watford Leisure Centre: CENTRAL membership A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results	5,520	<div>RESULT: 5,838</div> <div>LC7: Watford Leisure Centre: Central: membership</div>  <table><caption>Membership Data</caption><thead><tr><th>Period</th><th>Membership</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>6,041</td></tr><tr><td>Q2 16/17</td><td>6,143</td></tr><tr><td>Q3 16/17</td><td>5,838</td></tr><tr><td>Target</td><td>5,520</td></tr></tbody></table>	Period	Membership	Q3 15/16	6,041	Q2 16/17	6,143	Q3 16/17	5,838	Target	5,520	Above target:   [5.8%]
Period	Membership															
Q3 15/16	6,041															
Q2 16/17	6,143															
Q3 16/17	5,838															
Target	5,520															

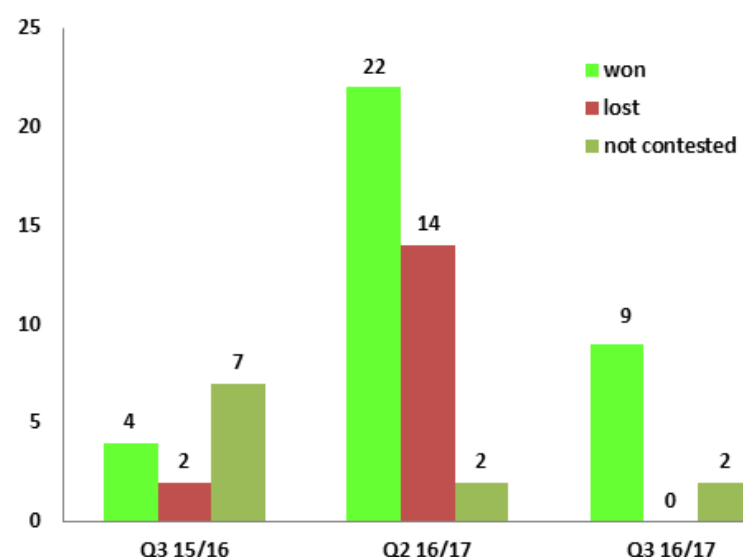
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]												
LC8	<p>Watford Leisure Centre: CENTRAL</p> <p>Number of complaints & compliments</p> <p>C1: Complaints A low result is good for this indicator</p> <p>C2: Compliments A high result is good for this indicator</p>	<p>Leisure & Community Services Client</p> <p>Corporate, Leisure & Community Client</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p>RESULT: Complaints: 22 Compliments: 38</p> <p>LC8: Watford Leisure Centre: Central: complaints & compliments</p>  <table><caption>LC8: Watford Leisure Centre: Central: complaints & compliments</caption><thead><tr><th>Quarter</th><th>complaints</th><th>compliments</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>44</td><td>66</td></tr><tr><td>Q2 16/17</td><td>56</td><td>20</td></tr><tr><td>Q3 16/17</td><td>22</td><td>38</td></tr></tbody></table>	Quarter	complaints	compliments	Q3 15/16	44	66	Q2 16/17	56	20	Q3 16/17	22	38	<p>No target is set for this indicator.</p> <p>Top 3 complaints;</p> <ul style="list-style-type: none">Pool water and showers coldAir conditioning not working/gym too hotVarious complaints regarding swimming lessons (children not being moved up, size of classes, late starting)
Quarter	complaints	compliments																
Q3 15/16	44	66																
Q2 16/17	56	20																
Q3 16/17	22	38																

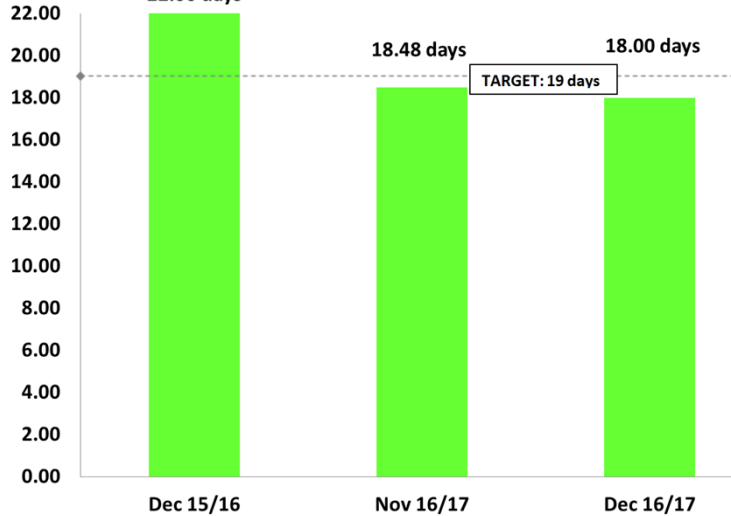




	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
LC9	<div>Number of ticketed performances: Watford Colosseum</div> <div>A high result is good for this indicator</div>	<div>Leisure & Community Services Client</div> <div>Corporate, Leisure & Community Client</div> <div>Lesley Palumbo</div>	185	47	<div>RESULT: 102</div> <div>LC9: Watford Colosseum: Number of ticketed performances</div> <div><table><thead><tr><th>Period</th><th>Number of ticketed performances</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>119</td></tr><tr><td>Q2 16/17</td><td>35</td></tr><tr><td>Q3 16/17</td><td>102</td></tr><tr><td>Target</td><td>47</td></tr></tbody></table></div>	Period	Number of ticketed performances	Q3 15/16	119	Q2 16/17	35	Q3 16/17	102	Target	47	<div>Above target: </div> <div> [25.0%]</div> <div>163 ticketed performances up to the end of Q3. You would expect to see an increase from Q2 which covered the summer months.</div>
Period	Number of ticketed performances															
Q3 15/16	119															
Q2 16/17	35															
Q3 16/17	102															
Target	47															

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]								
LC10	<p>Number of dark days: Watford Colosseum</p> <p>A low result is good for this indicator (although there will always be a requirement for a number of dark days for issues such as maintenance / training)</p>	<p>Leisure & Community Services Client</p> <p>Corporate, Leisure & Community Client</p> <p>Lesley Palumbo</p>	84 days	21 days	<div>RESULT: 20</div> <div>LC9: Watford Colosseum: Number of dark days</div>  <table><caption>Data for LC9: Watford Colosseum: Number of dark days</caption><thead><tr><th>Period</th><th>Number of dark days</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>25</td></tr><tr><td>Q2 16/17</td><td>25</td></tr><tr><td>Q3 16/17</td><td>20</td></tr></tbody></table>	Period	Number of dark days	Q3 15/16	25	Q2 16/17	25	Q3 16/17	20	<p>Above target: ↑</p> <p>Ⓜ</p> <p>[4.8%]</p> <p>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 higher.</p>
Period	Number of dark days													
Q3 15/16	25													
Q2 16/17	25													
Q3 16/17	20													

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]												
LC1 1	<p>Watford Colosseum</p> <p>Number of complaints & compliments</p> <p>C1: Complaints A low result is good for this indicator</p> <p>C2: Compliments A high result is good for this indicator</p>	<p>Community Services Client</p> <p>Corporate, Leisure & Community Client</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p>RESULT: Complaints: 25 Compliments: 77</p> <p>LC11: Watford Colosseum: Central: complaints & compliments</p>  <table><caption>LC11: Watford Colosseum: Central: complaints & compliments</caption><thead><tr><th>Quarter</th><th>Complaints</th><th>Compliments</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>14</td><td>14</td></tr><tr><td>Q2 16/17</td><td>11</td><td>12</td></tr><tr><td>Q3 16/17</td><td>25</td><td>73</td></tr></tbody></table>	Quarter	Complaints	Compliments	Q3 15/16	14	14	Q2 16/17	11	12	Q3 16/17	25	73	<p>No target is set for this indicator.</p> <p>Top 3 complaints;</p> <ul style="list-style-type: none">• Slow service at the bar• Bar prices – too expensive• Poor seating arrangements, poor views during performances <p>During Q3 there were 25,849 visitors to the Colosseum.</p>
Quarter	Complaints	Compliments																
Q3 15/16	14	14																
Q2 16/17	11	12																
Q3 16/17	25	73																

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]								
PARKING SERVICES: INDIGO														
RD1	Penalty Charge Notices issued	Regeneration & Development	Not Applicable	Not Applicable	<div>RESULT: 5,168</div> <div>RD1: Penalty Charge Notices</div>  <table><caption>RD1: Penalty Charge Notices Data</caption><thead><tr><th>Quarter</th><th>Penalty Charge Notices</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>6,114</td></tr><tr><td>Q2 16/17</td><td>5,824</td></tr><tr><td>Q3 16/17</td><td>5,168</td></tr></tbody></table>	Quarter	Penalty Charge Notices	Q3 15/16	6,114	Q2 16/17	5,824	Q3 16/17	5,168	This indicator does not have a target set.
Quarter	Penalty Charge Notices													
Q3 15/16	6,114													
Q2 16/17	5,824													
Q3 16/17	5,168													



	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]																
RD2	Tribunal appeals (won/lost/not contested)	Regeneration & Development	Not Applicable	Not applicable	<div>RESULT: Won: 9, Lost: 0: Not contested: 2</div> <div>RD2: Tribunal appeals: lost</div>  <table><caption>Tribunal Appeals Data</caption><thead><tr><th>Period</th><th>won</th><th>lost</th><th>not contested</th></tr></thead><tbody><tr><td>Q3 15/16</td><td>4</td><td>2</td><td>7</td></tr><tr><td>Q2 16/17</td><td>22</td><td>14</td><td>2</td></tr><tr><td>Q3 16/17</td><td>9</td><td>0</td><td>2</td></tr></tbody></table>	Period	won	lost	not contested	Q3 15/16	4	2	7	Q2 16/17	22	14	2	Q3 16/17	9	0	2	This indicator does not have a target set.
Period	won	lost	not contested																			
Q3 15/16	4	2	7																			
Q2 16/17	22	14	2																			
Q3 16/17	9	0	2																			
RD3	Reasons for appeals lost (narrative measure)	Regeneration & Development	Not Applicable	Not applicable	<div>Reasons for appeals lost (narrative measure)</div> <ul style="list-style-type: none">Not applicable as no appeals were lost during Quarter 3	This indicator does not have a target set.																

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met Met [% variance]										
	REVENUES & BENEFITS: THREE RIVERS DISTRICT COUNCIL – LEAD AUTHORITY															
RB1	Average time to process housing benefits claims (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jude Green	22 days	19 days	<div>RESULT: 18 days</div> <div>RB1: Benefit claims: new claims</div>  <table><caption>RB1: Benefit claims: new claims</caption><thead><tr><th>Period</th><th>Average time (days)</th></tr></thead><tbody><tr><td>Dec 15/16</td><td>22.00</td></tr><tr><td>Nov 16/17</td><td>18.48</td></tr><tr><td>Dec 16/17</td><td>18.00</td></tr><tr><td>TARGET</td><td>19 days</td></tr></tbody></table>	Period	Average time (days)	Dec 15/16	22.00	Nov 16/17	18.48	Dec 16/17	18.00	TARGET	19 days	Above target:   [5.3%] Result shown is for Dec-16. The result in the last OSSP report (Sept-16) was 18.6 days.
Period	Average time (days)															
Dec 15/16	22.00															
Nov 16/17	18.48															
Dec 16/17	18.00															
TARGET	19 days															
RB2	Average time to process change of circumstances (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jude Green	15 days	14 days	<div>RESULT: 13 days</div> <div>RB2: Benefit claims: change of circumstances</div>	Above target:   [7.1%] Result shown is for Dec-16. The result in the last OSSP report (Sept-16) was 7.8 days.										

					<p>17.00 days 15.80 days 13.00 days TARGET: 14 days</p> <p>Dec 15/16 Nov 16/17 Dec 16/17</p>	
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
RB3	Collection rates of council tax A high result is good for this indicator	Revenues & Benefits Jude Green	96%	81.96%	<p>RESULT: 82.29%</p> <p>RB3: Collection rates of council tax</p> <p>83.46% 82.29% TARGET: 81.96%</p> <p>Dec 15/16 Nov 16/17 Dec 16/17</p> <p>Not applicable</p>	<p>Above target: ↑</p> <p>Ⓜ</p> <p>[0.40%]</p> <p>Result shown is for Dec-16. This indicator is calculated at the end of each month for the cumulative result of council tax collected.</p>



RB4	<div>Collection rates of NNDR (against profiled target)</div> <div>A high result is good for this indicator</div>	<div>Revenues & Benefits</div> <div>Jude Green</div>	97.3%	83.36%	<div>RESULT: 57.99%</div> <div><div>RB4: Collection rates of NNDR</div><table><caption>RB4: Collection rates of NNDR Data</caption><thead><tr><th>Period</th><th>Collection Rate</th></tr></thead><tbody><tr><td>Dec 15/16</td><td>83.87%</td></tr><tr><td>Nov 16/17</td><td>Not applicable</td></tr><tr><td>Dec 16/17</td><td>84.92%</td></tr><tr><td>Target</td><td>83.86%</td></tr></tbody></table></div>	Period	Collection Rate	Dec 15/16	83.87%	Nov 16/17	Not applicable	Dec 16/17	84.92%	Target	83.86%	<div>Above target: </div> <div> [0.48%]</div> <div>Result shown is for Dec-16. This indicator is calculated at the end of each month for the cumulative result of NNDR collected.</div>
Period	Collection Rate															
Dec 15/16	83.87%															
Nov 16/17	Not applicable															
Dec 16/17	84.92%															
Target	83.86%															


	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]										
HUMAN RESOURCES: WATFORD BOROUGH COUNCIL – LEAD AUTHORITY																
HR1	Sickness absence (working days lost per employee, rolling 12 month rate) A low result is good for this indicator	HR Cathy Watson	5 days	5 days	<div>RESULT: 0.38 days 6.08 days (cumulative)</div> <div>HR1: Sickness absence</div> <table><caption>HR1: Sickness absence data</caption><thead><tr><th>Period</th><th>Sickness absence (days)</th></tr></thead><tbody><tr><td>Dec 15/16</td><td>5.02</td></tr><tr><td>Nov 16/17</td><td>6.26</td></tr><tr><td>Dec 16/17</td><td>6.08</td></tr><tr><td>TARGET</td><td>5 days</td></tr></tbody></table>	Period	Sickness absence (days)	Dec 15/16	5.02	Nov 16/17	6.26	Dec 16/17	6.08	TARGET	5 days	Below target: ! [21.6%]
Period	Sickness absence (days)															
Dec 15/16	5.02															
Nov 16/17	6.26															
Dec 16/17	6.08															
TARGET	5 days															



	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
	IT: AMICUS ITS					
IT1	ICT service: Missed calls A low result is good for this indicator	ICT Jo Wagstaffe	8.0%	8.0%	RESULT: 0.26%	NEW INDICATOR Above target:   [96.75%] Missed calls classified as those calls lost when the caller has entered the queuing system. December statistics show 773 calls received, 658 answered. 113 abandoned, 2 missed. Abandoned are classified as those calls ended before the call enters the queuing system, so while the answerphone options are being given.

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
IT2	<p>Customer satisfaction survey</p> <p>(The following questions are asked in the survey and a rating of below expectations / met expectation / exceed expectations is available for users to mark against each. (1) How satisfied were you with the service you received?</p> <p>(2) Did our IT Support Team member communicate effectively with you?</p> <p>(3) Did we resolve your issue in a timely manner?</p> <p>(4) How professional and courteous were the</p>	<p>ICT</p> <p>Jo Wagstaffe</p>	No target set	No target set	RESULT: 75%	<p>NEW INDICATOR</p> <p>December statistics, 1032 surveys sent out, 56 returned. Any survey completed that has not met expectations is followed up by a member of the Amicus team.</p>

	IT support team members?)					
	A high result is good for this indicator					

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
IT3	First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation) A high result is good for this indicator	ICT Jo Wagstaffe	45%	45%	RESULT: 46%	NEW INDICATOR Above target:   [2.2%] This is a shared result with Three Rivers DC – not split between councils

IT4	<p>Tickets closed per team</p> <p>A high result is good for this indicator</p>	<p>ICT</p> <p>Jo Wagstaffe</p>	80%	80%	<p>RESULT: 65%</p>	<p>NEW INDICATOR</p> <p>Below target: </p> <p>!</p> <p>[18.8%]</p> <p>Shared results with Three Rivers DC, not split between councils. Service Improvement Plan now in place to try to close the 15% gap. Service Delivery Manager conducting daily calls with Amicus service desk team to review all calls coming through to establish viability for Amicus to take responsibility for.</p>
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	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
IT5	Tickets against service levels A high result is good for this indicator	ICT Jo Wagstaffe	95%	95%	RESULT: 97%	Above target:   [2.1%] This shows the % that Amicus is closing within service level. The average closing time across both Amicus and the in-house team is 84%. The council's client team is working with Amicus to refine all the processes around the management of tickets.