



**WATFORD
BOROUGH
COUNCIL**

OUTSOURCED SERVICES SCRUTINY PANEL

25 September 2017

7.00 pm

Woodside Leisure Centre

Contact

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For information about attending meetings please visit the [council's website](#).

Publication date: 14 September 2017

Committee Membership

Councillor T Williams (Chair)

Councillor S Cavinder (Vice-Chair)

Councillors J Dhindsa, K Hastrick, M Hofman, P Kent and B Mauthoor

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 4 July 2017 to be submitted and signed.

4. **Scrutiny of the Leisure Centre Management Contract (Pages 3 - 28)**

A report of the Head of Community and Environmental Services asking the panel to review the progress of the contract and consider whether any further action is required.

5. **Performance report (Q1 2017/18) (Pages 29 - 53)**

A report of the Head of Corporate Strategy and Communications providing the panel with the performance indicators for Quarter 1 2017/18.

PART A

Report to: Outsourced Services Scrutiny Panel (OSSP)
Date of meeting: 25 September 2017
Report of: Head of Community & Environmental Services
Title: Scrutiny of the Leisure Centre Management Contract (LCMC)

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 Woodside 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 (2016 – 2017).
 - 2. Overview of the workforce – Appendix 2.
 - 3. Copy of the Customer Comments and Complaints Procedure – Appendix 3.

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 - Leisure and Community Section Head: 01923-278317 chris.fennell@watford.gov.uk

Report approved by: Alan Gough Head of Community & Environmental Services

3.0 Background information and context

- 3.1 The leisure centres are a high profile front facing public service which helps to deliver the council corporate objectives and links to the authority's wider social and wellbeing agenda. In 2007 Watford BC invested £24m to build a new leisure centre (Central) and refurbish and extend the provision at the existing facility (Woodside).
- 3.2 The council awarded a 10 year (2008-18) leisure centre management contract to Sports and Leisure Management (SLM – Everyone Active) to operate the leisure centres. SLM was established in 1987 and is the longest established leisure contractor in the UK. SLM's consumer brand is 'Everyone Active'; the company operates over 140 leisure and cultural facilities across the UK in partnership with 40 different local authorities. Both facilities have obtained the external Quest accreditation for leisure facilities, Watford Woodside and Watford Central are currently rated as 'Excellent'.

4.0 Leisure contract retender update

- 4.1 Current leisure contract expires 6 June 2018 and the council is conducting a tender exercise to procure a new leisure operator. The deadline for the final tender submission is 18th September 2017, with a preferred bidder report being presented to Cabinet in December 2017.

5.0 Engagement with key stakeholders and centre users as part of the tender process

- 5.1 As part of the project to procure a new LCMC, the council has been committed to a process of engaging with stakeholders to help shape and inform the content of the new service specification. The council engaged with the following groups during August - September 2016:
- Strategic partners – Herts Sports Partnership and Herts CC Public Health Department.
 - Local schools and colleges.
 - Centre users and sports clubs e.g. swimming and athletics clubs.
- 5.2 Over 500 users, sports clubs and schools completed the questionnaire and the responses were subsequently analysed and reviewed by the Overview and Scrutiny task group during October 2016, composed of non-executive elected members. The task group agreed that the current leisure service was successful. It had a good base of regular users and provided a good income to the current operator and the council. The financial future of the council and service needed to be taken into account in the new contract.

6.0 Governance, Key Performance Indicators (KPI) and Social Value

- 6.1 Each of the major contracts (SLM for the leisure centres and HQ Theatres for Watford Coliseum) has a bespoke Service Specification which details the KPIs required by the Council. Alongside the KPI's, understanding the wider Social Value and the positive outcomes of the major contract investment is important to the Council. The authority has already started to capture the workforce and volunteering information. During 2017-2018 additional research will be conducted to establish a baseline dataset on the following topics (1) reducing the Carbon Footprint and evaluation of the wider supply chain and the economic benefit (2) local firms/companies employed by the major contracts to deliver services.

7.0 Legal Implications

- 7.1 The Head of Democracy and Governance states that there are no legal implications in this report.

8.0 Financial Implications

8.1 The Head of Finance states that there are no financial implications in this report.

Appendices

- Appendix 1 – End of Year Report by Everyone Active (SLM)
- Appendix 2 – Overview of workforce (dated September 2017)
- Appendix 3 - Customer Comments and Complaints Procedure



Watford Leisure Management

Annual Report

1st April 2016 – 31st March 2017

30
mins
activity

5

days a
week



everyone ACTIVE



TIVE



everyone ACTIVE



everyone ACTIVE

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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 150 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 over 3900 across the Watford sites

Our brand, mission and values

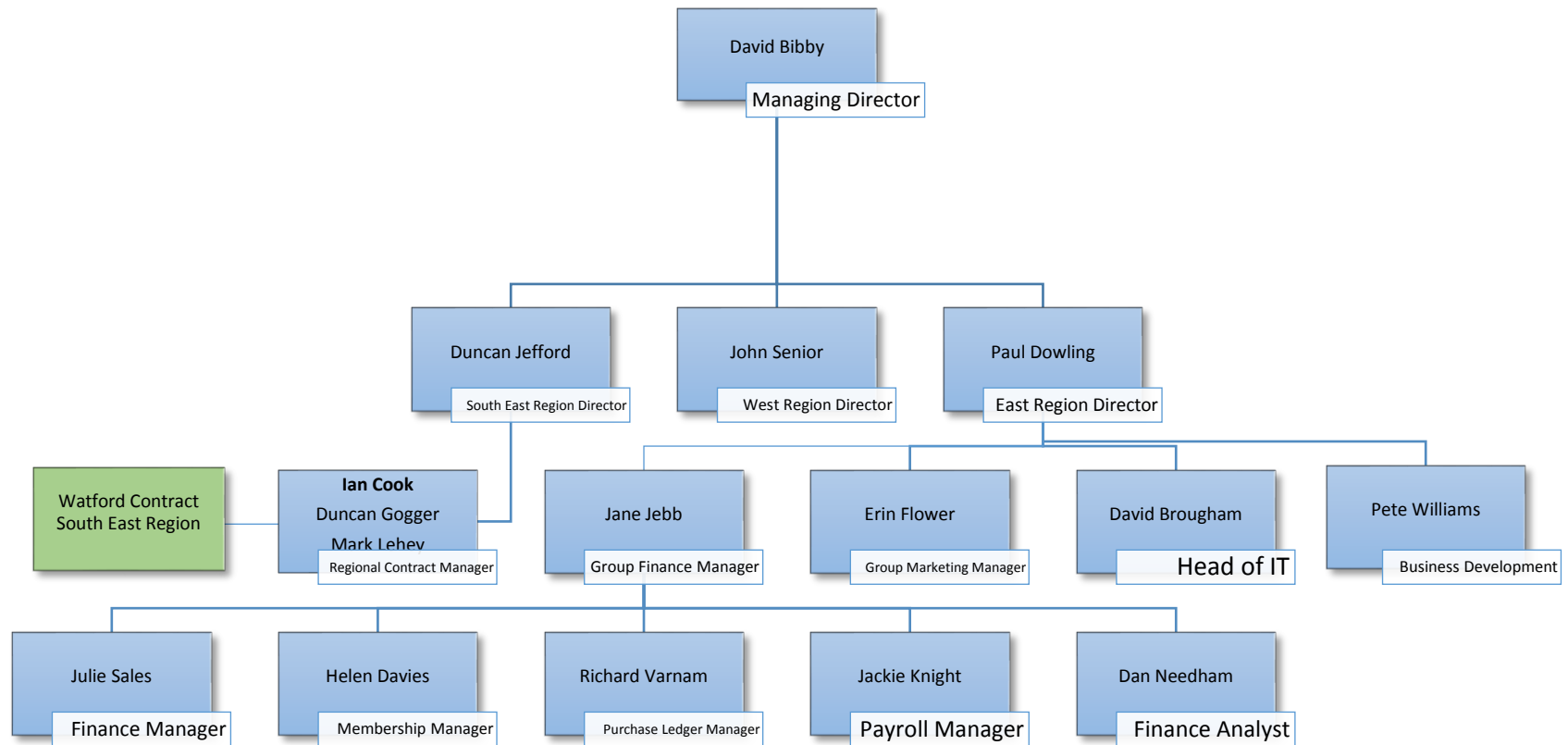
Everyone Active has built a strong reputation for delivering well-managed leisure facilities, which have successfully proven to encourage everyone to be more active. Whether it is the most state-of-the-art gym equipment, sports facilities, ASA accredited swim programmes or fun activities for children; 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

Everyone Active Watford Woodside and Watford Central Leisure Centres achieved another successful year by recording its highest ever footfall figures. Between 1st April 2016 and March 31st 2017, we recorded 1,235,703 visits to the leisure centres in Watford, an increase of 24,272 (5%) visits, which included an overall increase of Watford residents utilising the facilities when compared to the same period last year. This is particularly impressive when considering the ongoing challenges we face from the high number of budget clubs in Watford.

Solid growth has been achieved in key areas such as Swimming Lessons, Sports School, Corporate Business, Disability Sports and Events. This is a direct reflection that the contract is delivering a wider variety of activities when compared to the limitations of the budget clubs and Everyone Active is engaging with a wider audience. This is also demonstrated in the ongoing loyalty of our customers with exceptional attrition rates of 4.45% at Woodside and 4.98% at Central with an average combined length of stay being 24 months for memberships an increase of 2 months from the previous year. This achievement is apparent when benchmarked against the UK National average for local authority facilities of 6.57%. Additionally we continue to see a steady flow of fitness leavers returning to both Watford Leisure centres. The contract had over 5900 Fitness Members and over 3800 children and adults on our Learn to Swim Scheme per week 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 £118k charity money towards Cancer Research UK, UWCB in total has generated over £9.3m for this worthy cause. Due to this success, they are now expanding into Ultra Ballroom dancing events.

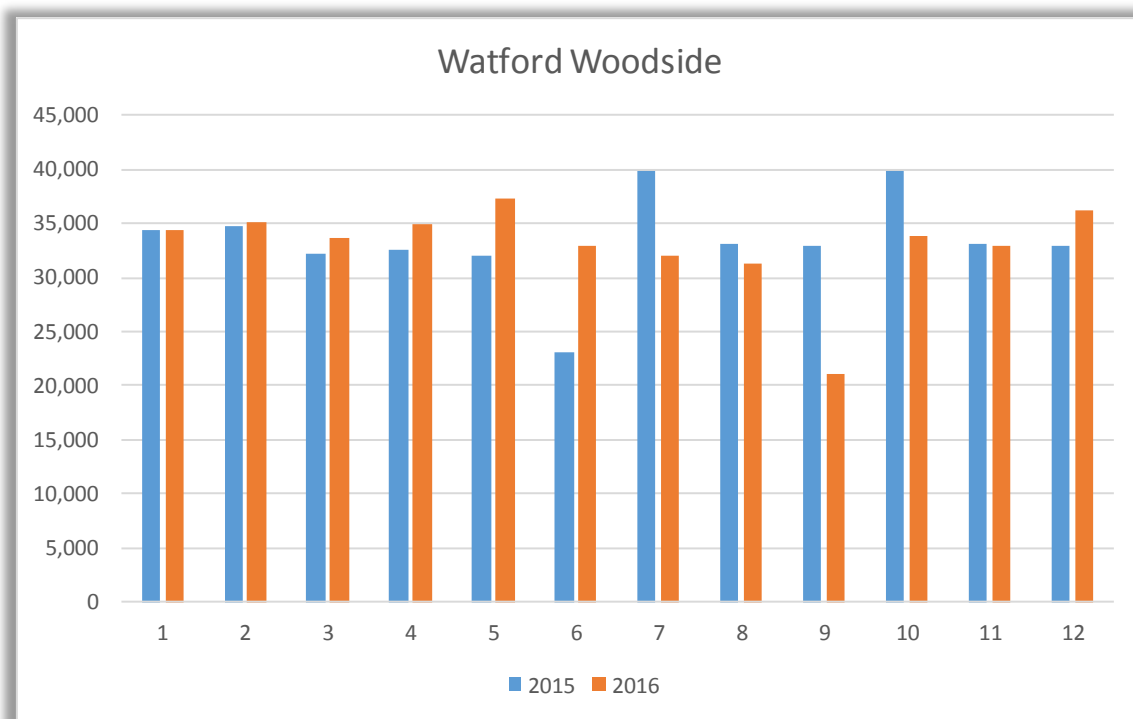
Further achievements for 2016-17 also saw Watford Woodside retain **Quest Excellent** for the second success time and Watford Central also achieving **Quest Excellent** an improvement from the previous 'Good' rating. Watford Central also demonstrated its continuous improvement by winning the 'Service Excellent Award – Leisure' at first Business Improvement District (BID) awards ceremony. Both results are exceptional achievements that again shows the level of professionalism and quality within the team which we are extremely proud of.

Karl Miles

Spelthorne & Watford Contract Manager

ATTENDANCE FIGURES

Watford Woodside



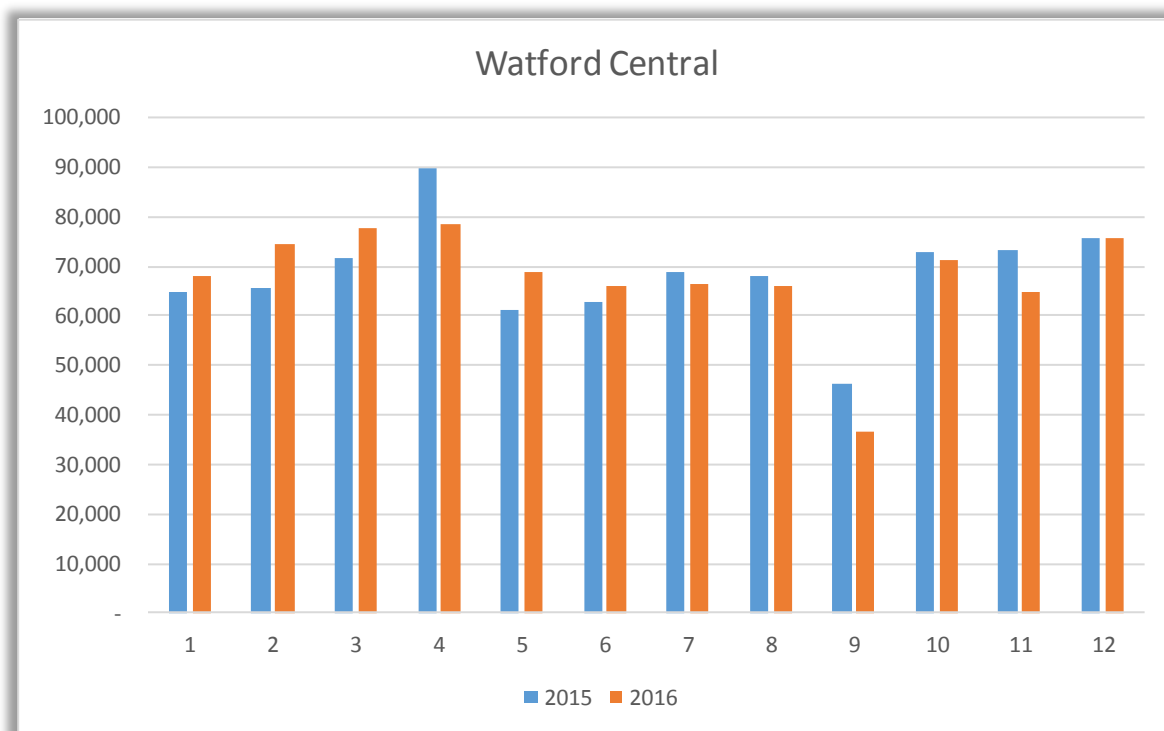
Watford Woodside has seen growth in overall attendance by 4,958 visits from a total footfall of 825,739 when compared to the previous year, this growth albeit slight was seen mainly in Q1 and Q2 demonstrating a strong start to the year when compared to the previous two years.

Positively, specific council KPI target groups have shown consistent levels of growth year on year Which continues to demonstrate the strong partnership between both parties in driving these target groups forward. We have seen an impressive 7% increase of Watford Residence and a 1% increase in concessionary usage with a 16% membership increase from the previous year.

Watford Woodside facilitates 83 local clubs including 8 disability clubs and a female only running session.

ATTENDANCE FIGURES

Watford Central



Watford Central has seen a significant growth in overall attendance by 19,314 visits (4.7%) when compared to the previous year, with a total footfall of 409,964 visits in the year. There has been a consistent increase each quarter when compared to the previous two years.

Again Central has shown similar trends as Woodside with Watford Residences increasing by 3.5% and the concessionary usage increased by 2.25%, 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 swimming sessions.

HEALTH & SAFETY

Watford Central has seen a 38% decrease in actual accidents, whilst Watford Woodside has seen a slight 6% 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 2016-17	Accident Rate per 10,000 visits 2016- 17	Total Accidents 2015-16	Accident Rate per 10,000 visits 2015- 16
Watford Woodside	262	3.08	279	3.13
Watford Central	96	2.45	155	3.8

RIDDOR	2016-17	2015-16
	0	0

This impressive safety record is further demonstrated by the reduction in reportable accidents under RIDDOR regulations. Considering the 1.2m attendance during 2016-17 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 organised 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.

EXTERNAL ACCREDITATION

2016-17 has seen both sites achieve external accreditations as follows;

Quest

Watford Woodside 'Excellent' banding retained for the second time

Watford Central 'Excellent' banding achieved an improvement from 'good'



Swim 21

Swim 21 Accreditation Maintained

UK Active Code of Practice

Watford Central achieved this accreditation in March 2017

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 for Environmental Management and Health & Safety Management respectively.

Track Accreditation

Woodside holds class A certificate, valid until 30th 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



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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, Very Good and Excellent.

Current bandings

- Watford Central –Excellent
- Watford Woodside – Excellent

Example of Excellent Modules

Watford Central

Planning to Improve – Excellent
 Team & Skills Development – Excellent
 Community outcomes – Excellent
 Marketing, Research & Communications – Excellent
 Swimming Lessons - Excellent



Woodside

Team & Skills development – Excellent
 Environmental – Excellent
 Contribution to health & wellbeing – Excellent
 Swimming Lessons – Excellent
 Safeguarding – Excellent
 ASA Learn to swim accreditation – Excellent

Quotes from the Quest Assessors

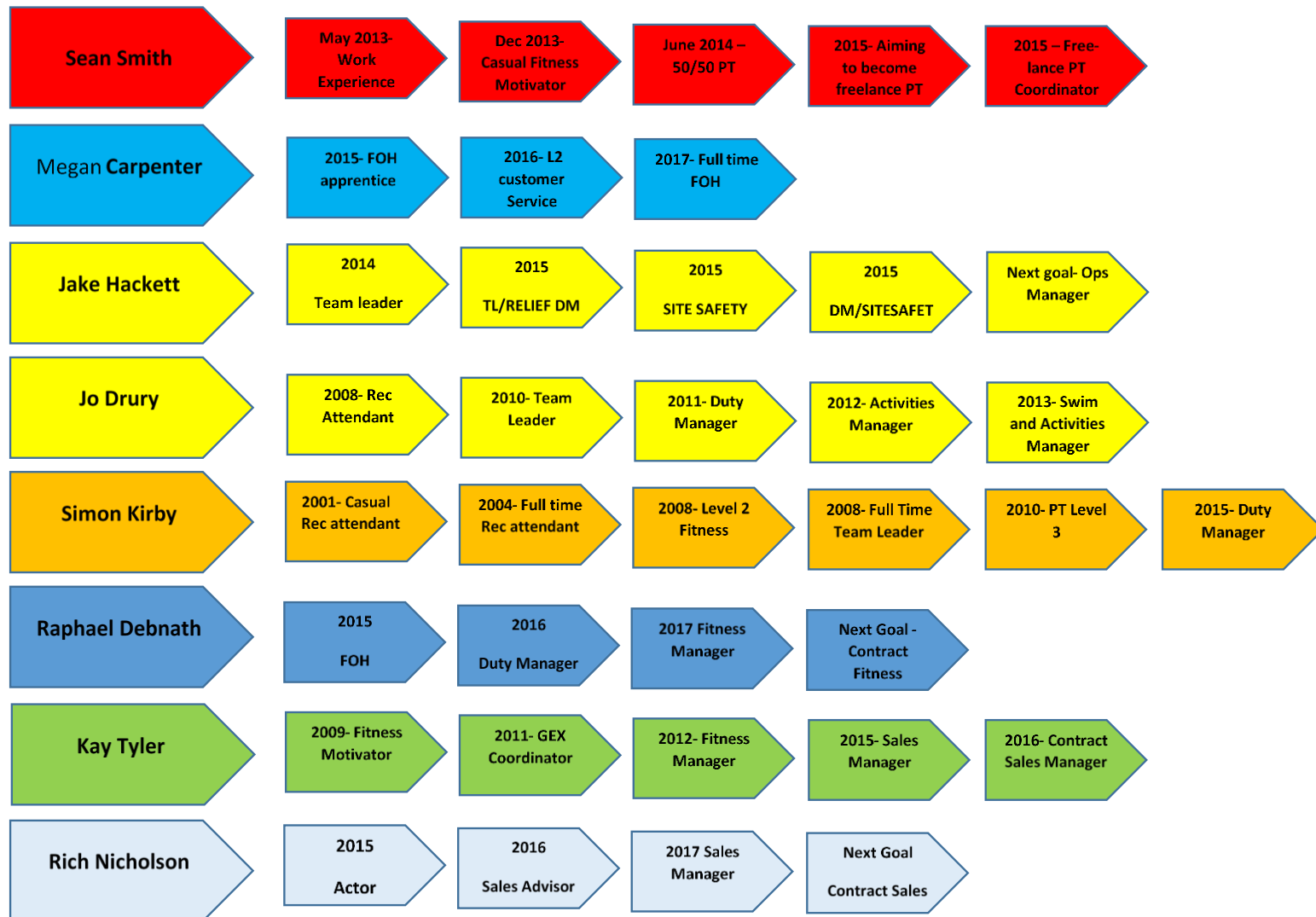
"I really loved the buzz of the centre; there was a lot going on and a lot of sweaty people leaving a class and people arriving for classes"

"The gym was busy and the majority of badminton courts were in use and there was a good atmosphere"

"I was greeted with a smile and served quickly"

COLLEAGUES CAREER PATHWAY

Watford Contract prides itself in the development of our colleagues from Entry to Executive. The below pathway demonstrates the pro-active approach to colleague development within Everyone Active Watford

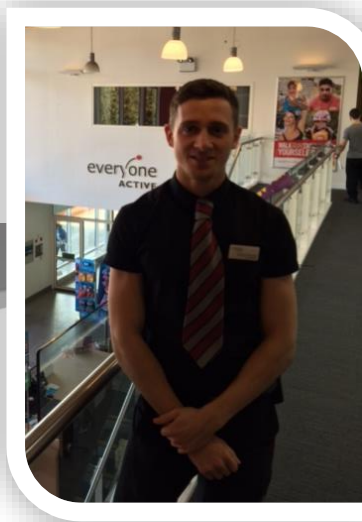


COLLEAGUES

The number of employed colleagues in each of the centres

Watford Woodside 234

Watford Central 127



Page 17

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 15% being from a BME background an increase on the previous year.

Both sites have taken big steps in growing the apprentice scheme from the previous year to seven apprentices in 2016-17 with four now employed into continuous employment from Lifeguards, Fitness Professionals, Receptionists and Managerial positions. A good example of this is Raphael Debnath (pictured) who started as an apprentice on reception, he then progressed on to Duty Manager and more recently was promoted to Fitness Manager this has all been achieved within 3 years of employment

In addition to the apprentice scheme, have had 12 colleagues engage in continuous development and completed NVQ qualifications ranging from level 2 fitness to level 3 in Leadership and Management. The contract has also successfully run 6 NPLQ courses and 6 level 1 & 2 ASA Swim Teacher Courses, Woodside is currently an ASA accredited training centre

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. We had the following nominations from the Watford contract:

Health and Safety site of the year – Watford Central 16-17

Fitness Team of the Year 16-17

Jo Drury – Swim Manager of the Year 16-17

Food & Beverage Team of the Year 16-17

This was a great achievement to be shortlisted to the TOP 3 from 85 sites that are situated within the SE Region of the company

CUSTOMER EXPERIENCE

There are many methods of gaining customer feedback is encouraged Customer feedback, we have an array of different ways for the customer to do this:

- Face to Face - Meet the Manager, Single Customer View
- Customer Forums, Customer Comment Cards
- Verbal Feedback ,Email
- Letter
- Social Media

Our standard of response times in general feedback is 10 days however, on Social Media it is within 24 hours but as a contract, we strive to respond within 5 hours. This gives our Social Media Champion the opportunity to contact customers immediately and we find that this is the best means of communicating out any last minute changes to our programme.

When compared to overall footfall of 1,235,703 in 2016-17 the contract has only received 556 comments which is 0.04% - demonstrating the positive work achieved at both sites.

Total feedback has decreased at both sites when compared to 2015-16, this has been due to sites pro-actively seeking customer engagement to improve service. The most frequently commented upon items were cleaning, colleague praise, excellent activities and more recently the companies change in policy for the waiting list and cancellation policies for group exercise.

Quest “statement” customer service

“Management can attribute sound customer care practices with a steady increase of customer footfall into the centre”

“Management regularly carry out extensive customer care and sales training programme for most of the team.

The training is designed to enable the team to actively sell memberships and respond to customer enquiries and consistently provide an excellent service”

PR & COMMUNICATIONS

The Everyone Active Card database is now 251,820 strong, with a total 78% mobile numbers and 62% emails which has improved over the period 2016-17.

Social Media has shown good levels of growth over 2016-17 and is increasingly becoming the number one tool in promoting and engaging with our customers, the contract currently has 3907 FB Likes and 1981 Twitter followers as increase of 18% and 7% respectively when compared to figures last year. Analysis show that most of our followers are local, females between the ages of 25-44 and have a very commendable star rating of 4.2/5.

The Everyone Active APP is our latest venture into the Digital services and we currently have over 12,000 subscribers to the app, this enables our customers to easily view our centre information, book classes, activities and view timetables.

To promote the centres the total number of communications sent out during 2016-17 were in excess of 800,000, with varied messages to targeted groups such as swimming, membership offer and quarterly activity vouchers.

Everyone Active Watford has published numerous PR stories and been involved in varied initiatives and charity events such as Watford Council 'Big Events' programme, Peace Hospice- Push it for Peace event, Cancer Research – 5k & 10k run, Sport Relief Mile, Weight loss stories, Swimathon (£6.3k raised) and Anthony Nolan & JDRF (£10k raised)

Council Big Family Sports Day



Weight Loss story



Watford BID



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MAINTENANCE & INVESTMENT

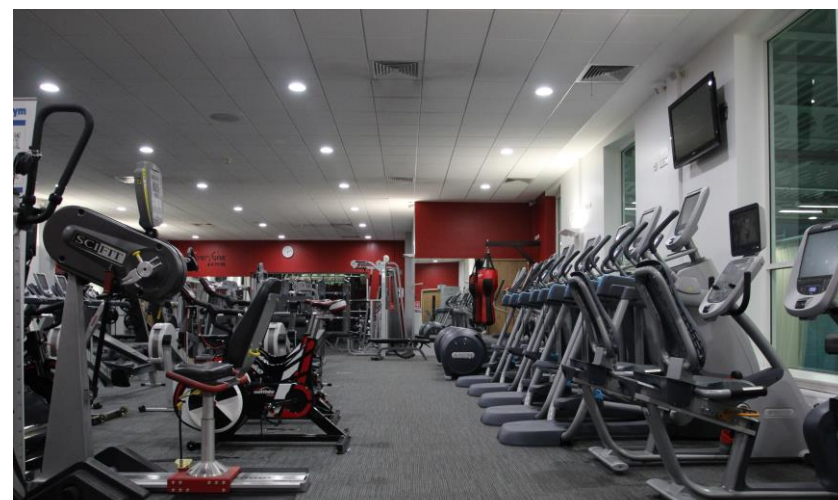
The Work Asset Management (WAM) system continues to be used to good effect to manage defects, the system effectively assists in managing both reactive and planned preventative maintenance.

Maintenance and capital investment spend during 2016-17

	Maintenance Costs 2016-17	Capital Investment 2016-17
Watford Woodside	£204k	£39k
Watford Central	£141k	£17k
TOTAL	£345k	£56k

Key Maintenance and Investments

- LED Conversions £3k
- Gymnastics Equipment £9k
- Electrical Remedial £9k
- Flood Lights £3k
- Stadium £2.5k
- Gym & Studio Equipment £10k
- Solar Optimisation £3k
- Accessibility equipment £1k
- Drainage Replacement £3.7k
- Water Heaters £4k
- Boiler Repairs £8k



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

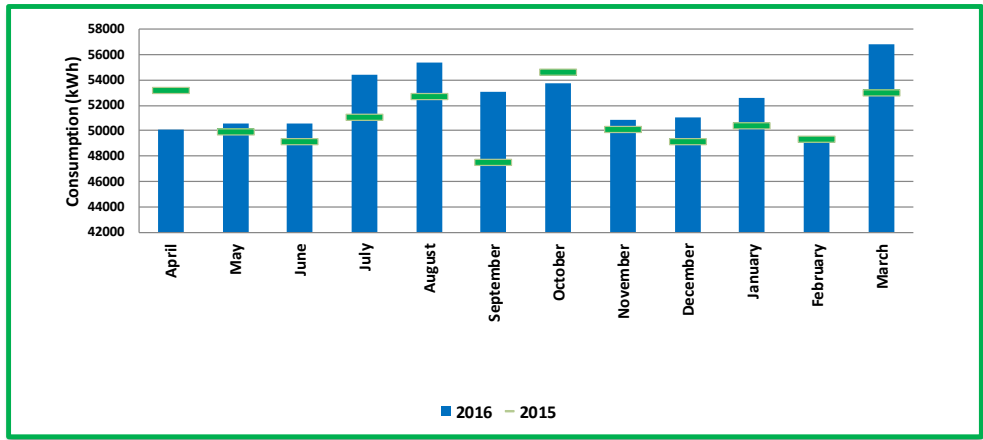


ENERGY

Watford Central

Electricity

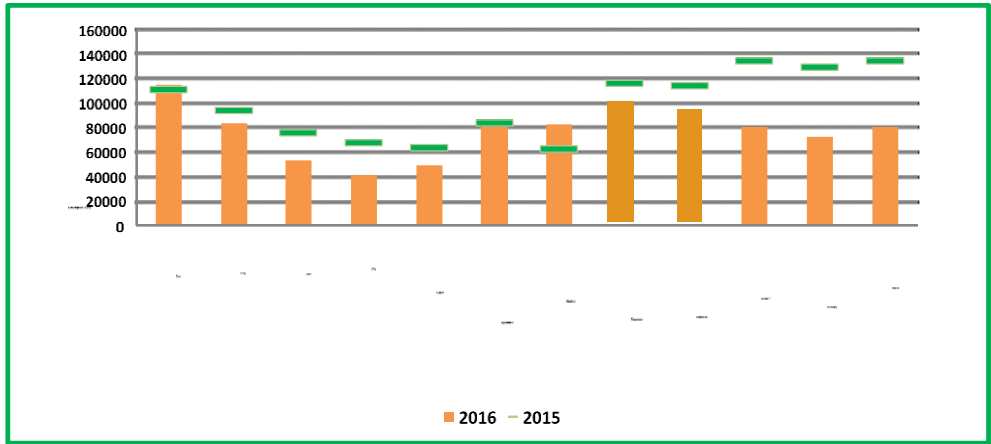
2-Year Comparison of Total Monthly Electricity Consumption



Annual Comparison and rate of change			
Fuel	Total kWh		
	2015	2016	Change
Electric	609,385	628,410	3%

Gas

2-Year Comparison of Total Monthly Gas Consumption



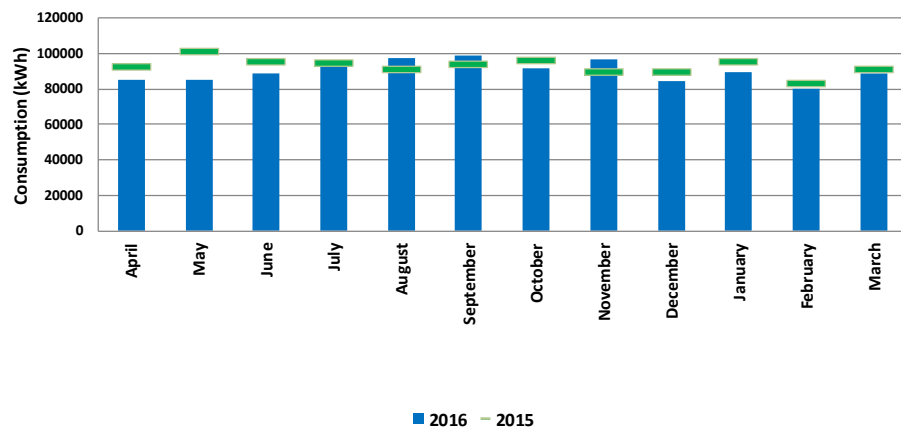
Annual Comparison and rate of change			
Fuel	Total kWh		
	2015	2016	Change
Gas	1,181,725	741,030	-37%

ENERGY

Watford Woodside

Electricity

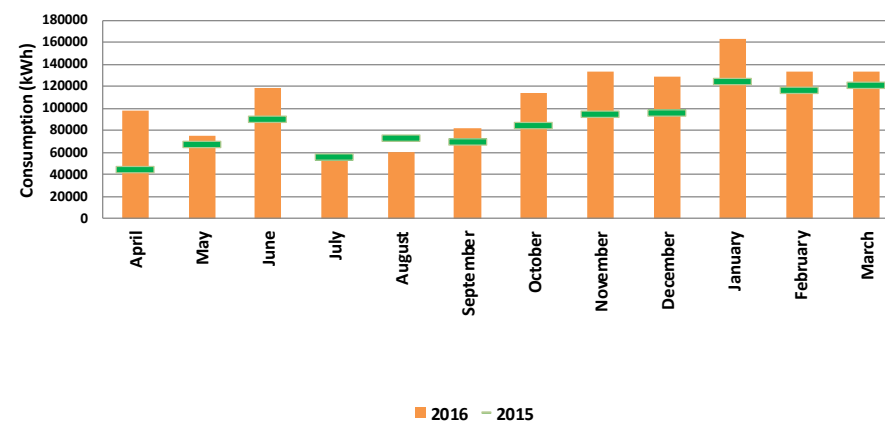
2-Year Comparison of Total Monthly Electricity Consumption



Fuel	Total kWh		
	2015	2016	Change
Electric	1,109,133	1,079,421	-3%

Gas

2-Year Comparison of Total Monthly Electricity Consumption



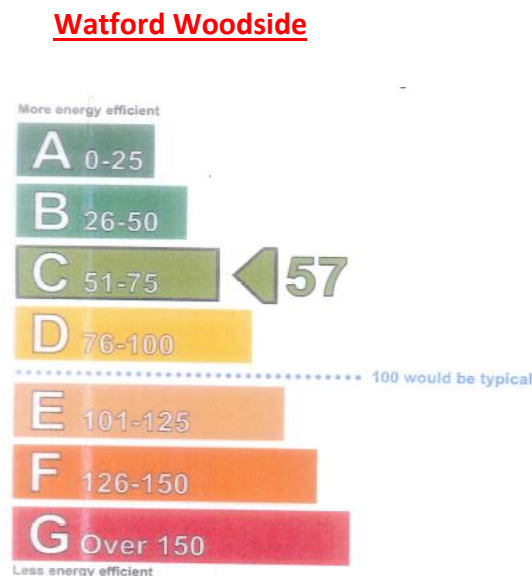
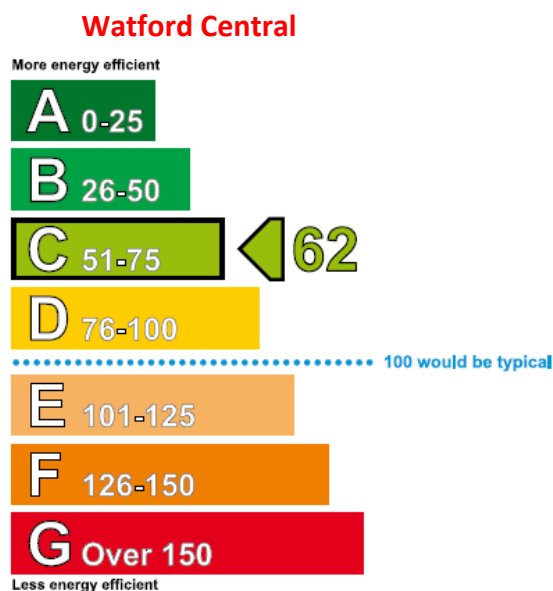
Fuel	Total kWh		
	2015	2016	Change
Gas	1,025,500	1,295,134	26%

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 leisure facilities have achieved excellent scores and considerable efforts have been made in reducing their energy ratings even further, Watford Woodside has improved from 72 to 57 and Watford Central has improved from 72 to 62 rating when compared to last year.



Generating social value in Watford

Everyone Active Watford is committed and recognizes the benefits of working with local business and continues to expand opportunities of supporting local suppliers.

Social Values

Everyone Active experiences positive relationships with the different aspects of Watford's community. The diagram below presents the interrelationships between Everyone Active and the different sections of Watford's communities.



Local Contractors

There has been a significant increase in utilising local businesses 2016-17, which has doubled when compared to the previous year

- JPM Cleaning Contractors
- Simcross Welding
- A1R Air con services
- DC Electrics
- Bridgewater Glass
- Jet & Drain
- ABN Window Cleaners
- Garston Electrics
- Giuseppe upholster
- Surface Medical local
- Trade UK
- B&Q Local
- Titanium Electricals
- Neil Adams – Handy man services
- Barnet Pools

FINANCIAL

Year End Client Accounts to follow

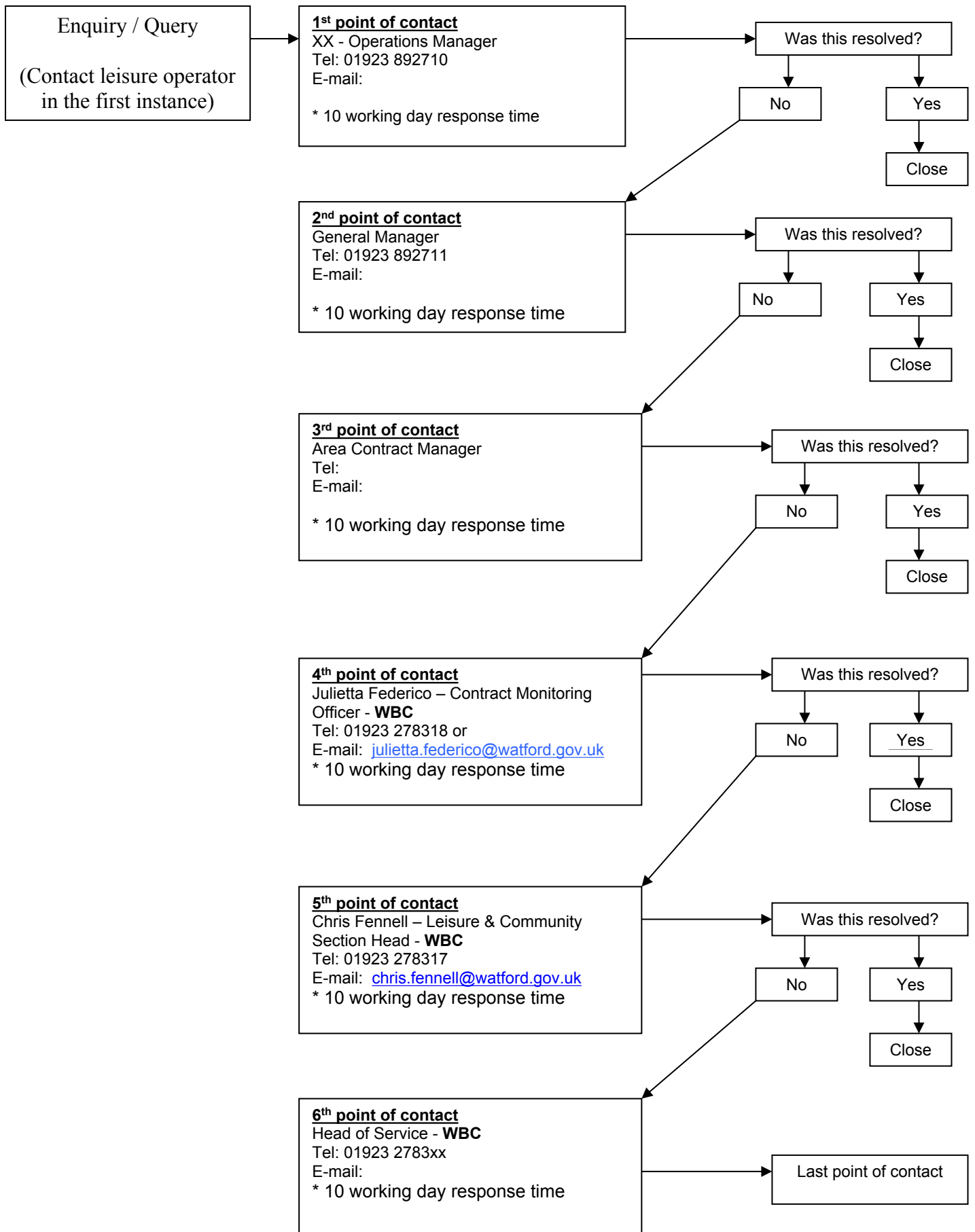


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**Appendix 2 - Leisure Centre Management Contract
Strategic Overview August 2017**

Subject Area		Central	Woodside	Total
Workforce	• No. of full-time staff	17	33	50
	• No. of part-time staff	55	45	100
	• No. of casual staff	20	99	119
	• No. of apprentice	1	3	4
	• No. of self-employed	34	54	88
	• No. of volunteers	1	0	1
	Total workforce			362
	• No. of male staff	61	86	147
	• No. of female staff	67	148	215
	• No. of staff that are who are WBC residents	82	79	161
Activity Programme	• No. of staff aged under 25 years	77	11	88
	• No. of staff aged over 65 years	2	2	4
	• Total number of hours the leisure centres are open each week	101.5	101.5	203
	• Total number of general swim hours per week	62	79.5	141.5
	• Total number of learn to swim hours each week	130.5	143.5	274
	• Total number of pool based sports clubs hours each week i.e. swim club	8	9	17
	• Total number of school swimming each week	15	23.5	38.5
	• No. of schools/colleges using the leisure centre	9	16	25
	• No. of group exercise classes each week	65	96	161
	• No. of sports club using the facility	21	67	88
	• No. of disability sports clubs/sessions	1	8	9
	• No. of target group sessions .i.e. female only swim sessions	10	0	10

**Appendix 3 - Procedure for enquiries regarding Watford Council Leisure Centres
CENTRAL, WOODSIDE & WOODSIDE STADIUM**



Report to: Outsourced Services Scrutiny Panel

Title: End of Quarter 1 (June) 2017 /18
Key Performance Indicator (KPI) Report

Date of meeting 25 September 2017

Report of: Head of Corporate Strategy and Communications

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. These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, under performance. Leadership Team has approved a review of these indicators during 2017/18 so that they align more closely with the council's priorities and support decision-making and improvement.
- 1.2 The attached report shows the results for these key performance indicators at the end of Quarter 1 (June) 2017/18. This means that both quarterly and monthly results are included – the report shows which are collected and reported quarterly and which monthly. The report also shows:
- The result for Quarter 1 for quarterly indicators
 - The cumulative result for monthly indicators unless they are only collected on a monthly basis and no cumulative result has been submitted
 - The results for the same period in 2016/17 if available
 - The result for the previous period – end of Quarter 4 / March 2016/17
 - The target that was set for 2017/18
 - Whether the indicator result is above or below target
 - Benchmarking information, where available, against Hertfordshire authorities or all England authorities
- 1.3 A significant amount of the data has been presented in chart / graphic format to support analysis of the information provided.

2.0 DECISION REQUIRED

- 2.1 Panel is asked to note the key performance indicator results for Quarter 1 2017/18.

Contact Officer:

For further information please contact:

Kathryn Robson, Head of Corporate Strategy & Communications - ext.: 8077 or
kathryn.robson@watford.gov.uk

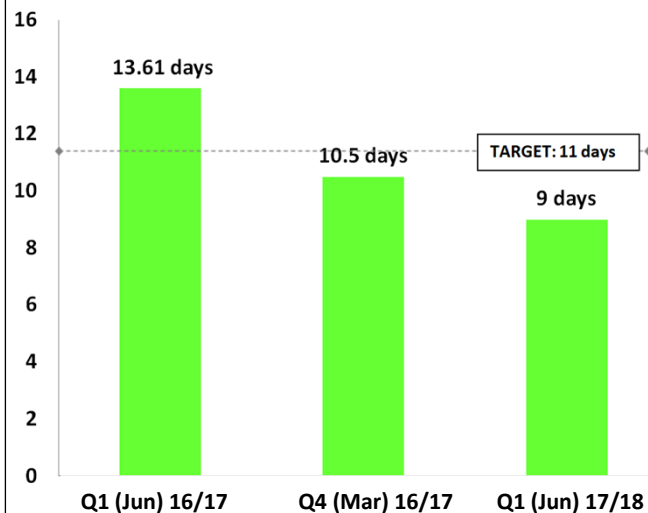

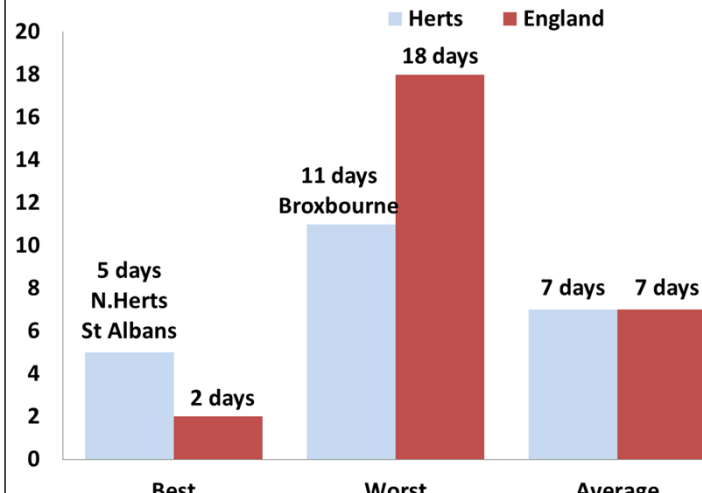
KEY PERFORMANCE INDICATORS: 2017/18

MONTHLY INDICATORS: JUNE 2017 & QUARTERLY INDICATORS: QUARTER 1

I. CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																						
	REVENUES AND BENEFITS																										
1.	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	Monthly	<div>RESULT: 16 days</div> <div>Benefit processing: new claims</div> <table><caption>Benefit processing: new claims</caption><thead><tr><th>Period</th><th>Time (days)</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>21.17</td></tr><tr><td>Q4 (Mar) 16/17</td><td>18.00</td></tr><tr><td>Q1 (Jun) 17/18</td><td>16.00</td></tr><tr><td>TARGET</td><td>16</td></tr></tbody></table>	Period	Time (days)	Q1 (Jun) 16/17	21.17	Q4 (Mar) 16/17	18.00	Q1 (Jun) 17/18	16.00	TARGET	16	<div>On target:</div> <div>Target for Jun-17: 16 days Target for 2017/18: 19 days</div> <div>Benchmarking: Herts & England performance: 2016/17</div> <table><caption>Benchmarking: Herts & England performance: 2016/17</caption><thead><tr><th>Category</th><th>Herts (days)</th><th>England (days)</th></tr></thead><tbody><tr><td>Best (Welwyn Hatfield)</td><td>14</td><td>4</td></tr><tr><td>Worst (Broxbourne)</td><td>35</td><td>42</td></tr><tr><td>Average</td><td>22</td><td>22</td></tr></tbody></table>	Category	Herts (days)	England (days)	Best (Welwyn Hatfield)	14	4	Worst (Broxbourne)	35	42	Average	22	22
Period	Time (days)																										
Q1 (Jun) 16/17	21.17																										
Q4 (Mar) 16/17	18.00																										
Q1 (Jun) 17/18	16.00																										
TARGET	16																										
Category	Herts (days)	England (days)																									
Best (Welwyn Hatfield)	14	4																									
Worst (Broxbourne)	35	42																									
Average	22	22																									

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																						
2.	<p>Average time to process change of circumstances (from date of receipt to date processed)</p> <p>A low result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jude Green</p>	Monthly	<p>RESULT: 9 days</p> <p>Benefit processing: change of circumstances</p>  <table><caption>Benefit processing: change of circumstances</caption><tr><th>Period</th><th>Time (days)</th></tr><tr><td>Q1 (Jun) 16/17</td><td>13.61</td></tr><tr><td>Q4 (Mar) 16/17</td><td>10.5</td></tr><tr><td>Q1 (Jun) 17/18</td><td>9</td></tr><tr><td>Target</td><td>11</td></tr></table>	Period	Time (days)	Q1 (Jun) 16/17	13.61	Q4 (Mar) 16/17	10.5	Q1 (Jun) 17/18	9	Target	11	<p>Above target: </p> <p>Target for Jun-17: 11 days Target for 2017/18: 14 days</p> <p>Benchmarking: Herts & England performance: 2016/17</p>  <table><caption>Benchmarking: Herts & England performance: 2016/17</caption><tr><th>Category</th><th>Herts (days)</th><th>England (days)</th></tr><tr><td>Best</td><td>5 (N.Herts St Albans)</td><td>2</td></tr><tr><td>Worst</td><td>11 (Broxbourne)</td><td>18</td></tr><tr><td>Average</td><td>7</td><td>7</td></tr></table>	Category	Herts (days)	England (days)	Best	5 (N.Herts St Albans)	2	Worst	11 (Broxbourne)	18	Average	7	7
Period	Time (days)																										
Q1 (Jun) 16/17	13.61																										
Q4 (Mar) 16/17	10.5																										
Q1 (Jun) 17/18	9																										
Target	11																										
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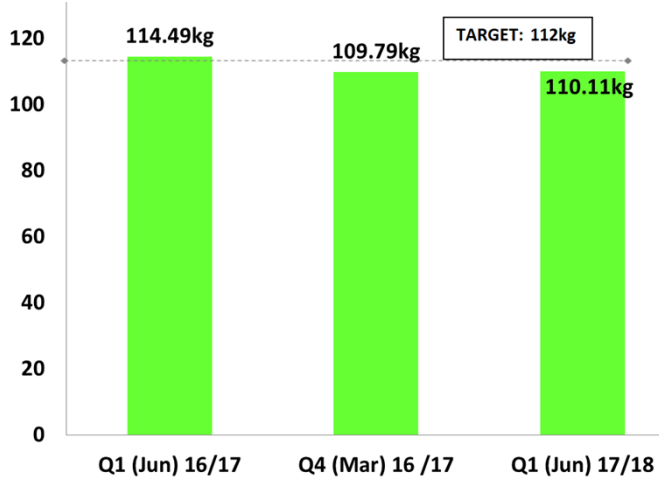

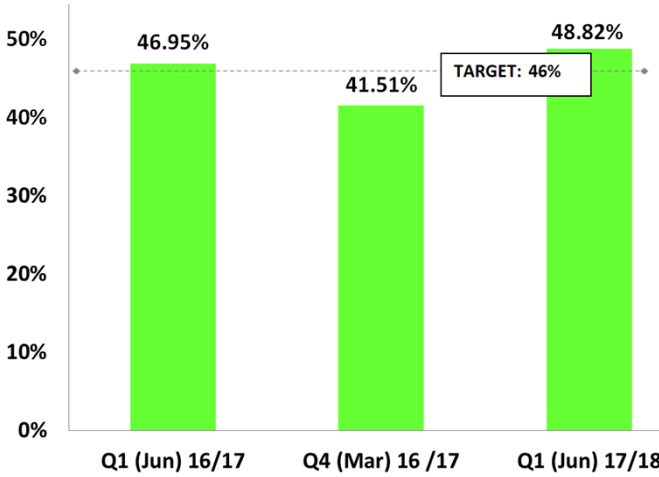

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																
3.	Penalty Charge Notices issued	Place Shaping & Corp Perf Nick Fenwick	Quarterly	<div>RESULT: 6,333</div> <div>Penalty Charge Notices issued</div> <table><thead><tr><th>Quarter</th><th>Penalty Charge Notices issued</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>5,899</td></tr><tr><td>Q4 (Mar) 16/17</td><td>5,316</td></tr><tr><td>Q1 (Jun) 17/18</td><td>6,333</td></tr></tbody></table>	Quarter	Penalty Charge Notices issued	Q1 (Jun) 16/17	5,899	Q4 (Mar) 16/17	5,316	Q1 (Jun) 17/18	6,333	No target is set for penalty charge notices in line with national guidelines.								
Quarter	Penalty Charge Notices issued																				
Q1 (Jun) 16/17	5,899																				
Q4 (Mar) 16/17	5,316																				
Q1 (Jun) 17/18	6,333																				
4.	Tribunal appeals (won/lost/not contested)	Place Shaping & Corp Perf Nick Fenwick	Quarterly	<div>Tribunal appeals – won / lost / not contested</div> <table><thead><tr><th>Quarter</th><th>won</th><th>lost</th><th>not contested</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>7</td><td>4</td><td>2</td></tr><tr><td>Q4 (Mar) 16/17</td><td>11</td><td>1</td><td>0</td></tr><tr><td>Q1 (Jun) 17/18</td><td>3</td><td>2</td><td>0</td></tr></tbody></table>	Quarter	won	lost	not contested	Q1 (Jun) 16/17	7	4	2	Q4 (Mar) 16/17	11	1	0	Q1 (Jun) 17/18	3	2	0	No target is set for penalty charge notices in line with national guidelines.
Quarter	won	lost	not contested																		
Q1 (Jun) 16/17	7	4	2																		
Q4 (Mar) 16/17	11	1	0																		
Q1 (Jun) 17/18	3	2	0																		

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
5.	Reasons for appeals lost (narrative measure)	Place Shaping & Corp Perf Nick Fenwick	Quarterly		<ul style="list-style-type: none">• Satisfied that the vehicle had been cloned• Satisfied that the driver had paid for time (Pay and Display)

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
WASTE, RECYCLING AND STREET CLEANSING															
6.	Residual household waste per household A low result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	RESULT: 110.11kg Waste collected per household  <table><caption>Waste collected per household</caption><thead><tr><th>Period</th><th>Waste collected (kg)</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>114.49</td></tr><tr><td>Q4 (Mar) 16/17</td><td>109.79</td></tr><tr><td>Q1 (Jun) 17/18</td><td>110.11</td></tr><tr><td>Target</td><td>112</td></tr></tbody></table>	Period	Waste collected (kg)	Q1 (Jun) 16/17	114.49	Q4 (Mar) 16/17	109.79	Q1 (Jun) 17/18	110.11	Target	112	Above target:  Target for Q1: 112kg Target for 2017/18: 450kg Improved figures year on year with a reduction of 4.38 KGs per household vs Q1 2016/2017. There has been an increase of 136.13 tonnes of green waste, which would suggest the improvements are from food coming out of residual waste and going into green. The promotion around food waste and the introduction of kitchen caddies and liners are having a positive effect
Period	Waste collected (kg)														
Q1 (Jun) 16/17	114.49														
Q4 (Mar) 16/17	109.79														
Q1 (Jun) 17/18	110.11														
Target	112														
7.	Waste recycled and composted A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	RESULT: 48.82% Waste recycled and composted  <table><caption>Waste recycled and composted</caption><thead><tr><th>Period</th><th>Waste recycled and composted (%)</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>46.95</td></tr><tr><td>Q4 (Mar) 16/17</td><td>41.51</td></tr><tr><td>Q1 (Jun) 17/18</td><td>48.82</td></tr><tr><td>Target</td><td>46</td></tr></tbody></table>	Period	Waste recycled and composted (%)	Q1 (Jun) 16/17	46.95	Q4 (Mar) 16/17	41.51	Q1 (Jun) 17/18	48.82	Target	46	Above target  Target for Q1: 46% Target for 2017/18: 46% As above attributed to more food waste being recycled
Period	Waste recycled and composted (%)														
Q1 (Jun) 16/17	46.95														
Q4 (Mar) 16/17	41.51														
Q1 (Jun) 17/18	48.82														
Target	46														

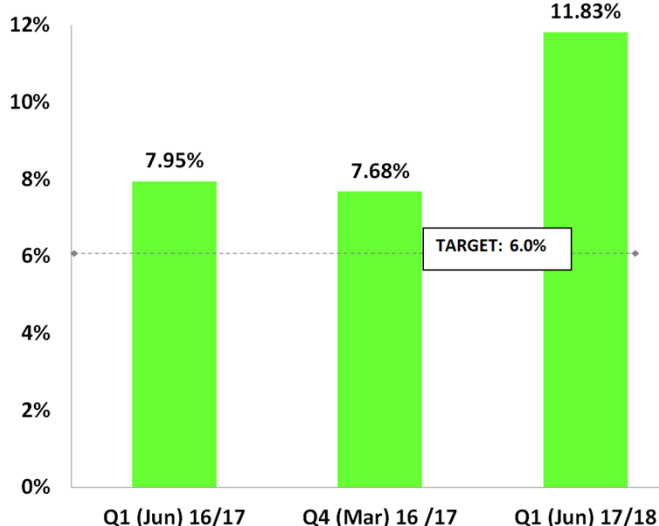
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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																														
					<p>Benchmarking: Herts performance 2016/17</p> <table><tr><th colspan="2">Waste recycled and composted</th></tr><tr><th></th><th>Total</th></tr><tr><td>Broxbourne</td><td>40.5%</td></tr><tr><td>Dacorum</td><td>51.2%</td></tr><tr><td>East Herts</td><td>51.0%</td></tr><tr><td>Hertsmere</td><td>43.9%</td></tr><tr><td>North Herts</td><td>59.1%</td></tr><tr><td>St Albans</td><td>57.9%</td></tr><tr><td>Stevenage</td><td>39.3%</td></tr><tr><td>Three Rivers</td><td>62.1%</td></tr><tr><td>Watford</td><td>44.2%</td></tr><tr><td>Welwyn Hatfield</td><td>52.8%</td></tr><tr><td colspan="2"></td></tr><tr><td>Herts CC</td><td>60.9%</td></tr><tr><td>HWP</td><td>52.2%</td></tr></table>	Waste recycled and composted			Total	Broxbourne	40.5%	Dacorum	51.2%	East Herts	51.0%	Hertsmere	43.9%	North Herts	59.1%	St Albans	57.9%	Stevenage	39.3%	Three Rivers	62.1%	Watford	44.2%	Welwyn Hatfield	52.8%			Herts CC	60.9%	HWP	52.2%
Waste recycled and composted																																			
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St Albans	57.9%																																		
Stevenage	39.3%																																		
Three Rivers	62.1%																																		
Watford	44.2%																																		
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Herts CC	60.9%																																		
HWP	52.2%																																		

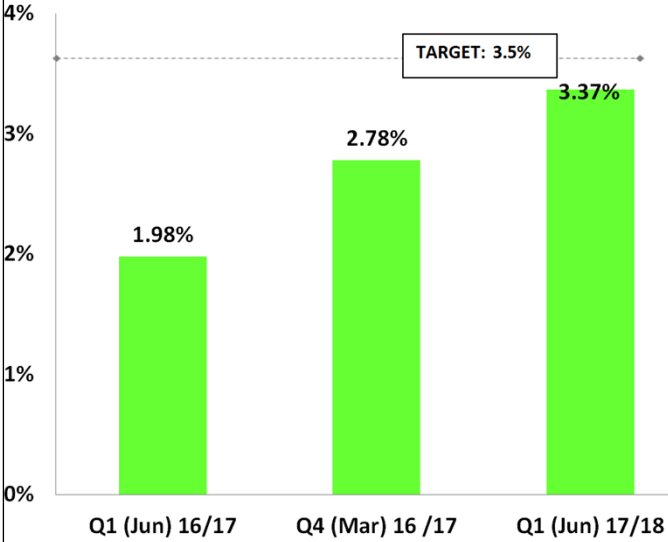
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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
8.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 49.11%</p> <p>Waste recycled and composted (contractual target)</p> <table><caption>Waste recycled and composted (contractual target)</caption><thead><tr><th>Period</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>49.00%</td></tr><tr><td>Q4 (Mar) 16/17</td><td>44.94%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>49.11%</td></tr><tr><td>Target</td><td>47.5%</td></tr></tbody></table>	Period	Percentage	Q1 (Jun) 16/17	49.00%	Q4 (Mar) 16/17	44.94%	Q1 (Jun) 17/18	49.11%	Target	47.5%	<p>Above target </p> <p>Target for Q1: 47.5% Target for 2017/18: 47.5%</p> <p>This definition differs from above as it only includes kerbside collection material and is Veolia's contractual target.</p> <p>An improvement on last year and end of year result.</p> <p>As above, this is attributed to more food waste being recycled.</p>
Period	Percentage														
Q1 (Jun) 16/17	49.00%														
Q4 (Mar) 16/17	44.94%														
Q1 (Jun) 17/18	49.11%														
Target	47.5%														
9.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 4.37%</p> <p>Street cleanliness: levels of litter</p> <table><caption>Street cleanliness: levels of litter</caption><thead><tr><th>Period</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>3.77%</td></tr><tr><td>Q4 (Mar) 16/17</td><td>4.46%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>4.37%</td></tr><tr><td>Target</td><td>4.5%</td></tr></tbody></table>	Period	Percentage	Q1 (Jun) 16/17	3.77%	Q4 (Mar) 16/17	4.46%	Q1 (Jun) 17/18	4.37%	Target	4.5%	<p>Above target: </p> <p>Target for Q1: 4.5% Target for 2017/18: 4.5%</p> <p>The surveyed areas for Q1 include: Tudor, Oxhey, Stanborough, Leggatts, Woodside, Central</p> <p>The litter score has increased from 3.77% a year ago to 4.37% this quarter, but remains within target. The survey found increased levels of litter within combined housing land types, which will be targeted in order to improve performance.</p>
Period	Percentage														
Q1 (Jun) 16/17	3.77%														
Q4 (Mar) 16/17	4.46%														
Q1 (Jun) 17/18	4.37%														
Target	4.5%														

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
10.	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 11.83%</p> <p>Street cleanliness: levels of detritus</p>  <table><caption>Street cleanliness: levels of detritus</caption><thead><tr><th>Quarter</th><th>Level of Detritus (%)</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>7.95%</td></tr><tr><td>Q4 (Mar) 16/17</td><td>7.68%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>11.83%</td></tr><tr><td>Target</td><td>6.0%</td></tr></tbody></table>	Quarter	Level of Detritus (%)	Q1 (Jun) 16/17	7.95%	Q4 (Mar) 16/17	7.68%	Q1 (Jun) 17/18	11.83%	Target	6.0%	<p>Below target:</p> <p>Target for Q1: 6.0% Target for 2017/18: 6.0%</p> <p>The main reason for this drop in performance across the majority of land types (except Main and Other Retail and Commercial, Industrial and Warehousing and Recreational Areas, where performance has been maintained or improved) is the reliability of the current fleet of mechanical brooms. The machines are nearing the end of their useful life, as parts, such as hydraulic pipes for example start failing. At the beginning of this year the rate of breakdowns increased sharply; and currently at list one machine is off the road at some point every week. This has put additional pressure on our barrow beat operatives, who are working hard to keep on top of their beats, while the mechanical sweeping time has reduced significantly. A contributing factor has been the need to redirect street cleansing staff to clean parks, supporting the parks team, as part of our efforts to increase standards within parks and open spaces, where 11 Green flag Awards were successfully achieved earlier this year. Another factor this time was the condition of the high speed roads (A41 and A405), which could not be cleaned as thoroughly as normal in time for the survey for operational reasons. Because of the current reliability issues the plan is to hire in an additional mechanical sweeper to provide cover and to enable cleaning standards to be recovered in time for the next survey.</p>
Quarter	Level of Detritus (%)														
Q1 (Jun) 16/17	7.95%														
Q4 (Mar) 16/17	7.68%														
Q1 (Jun) 17/18	11.83%														
Target	6.0%														

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
11.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 3.37%</p> <p>Street cleanliness: levels of graffiti</p>  <table><caption>Data for Graffiti Levels</caption><thead><tr><th>Period</th><th>Level (%)</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>1.98%</td></tr><tr><td>Q4 (Mar) 16/17</td><td>2.78%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>3.37%</td></tr><tr><td>Target</td><td>3.5%</td></tr></tbody></table>	Period	Level (%)	Q1 (Jun) 16/17	1.98%	Q4 (Mar) 16/17	2.78%	Q1 (Jun) 17/18	3.37%	Target	3.5%	<p>Above target: </p> <p>Target for Q1: 3.5% Target for 2017/18: 3.5%</p> <p>The level of graffiti has increased from 1.98% a year ago to 3.37% this quarter, but again remains within target. Other Retail and Commercial, Industrial and Warehousing, Main Roads, and Other Highways continue to be graffiti hotspots and effort will be made to get on top of graffiti in these locations.</p>
Period	Level (%)														
Q1 (Jun) 16/17	1.98%														
Q4 (Mar) 16/17	2.78%														
Q1 (Jun) 17/18	3.37%														
Target	3.5%														
12.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 0.20%</p> <p>Street cleanliness: levels of fly posting</p>  <table><caption>Data for Fly Posting Levels</caption><thead><tr><th>Period</th><th>Level (%)</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>1.19%</td></tr><tr><td>Q4 (Mar) 16/17</td><td>0.20%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>0.20%</td></tr><tr><td>Target</td><td>0.6%</td></tr></tbody></table>	Period	Level (%)	Q1 (Jun) 16/17	1.19%	Q4 (Mar) 16/17	0.20%	Q1 (Jun) 17/18	0.20%	Target	0.6%	<p>Above target: </p> <p>Target for Q1: 0.6% Target for 2017/18: 0.6%</p> <p>The Fly posting score has improved significantly on this time last year, with improved performance in all the hotspot land types. .</p>
Period	Level (%)														
Q1 (Jun) 16/17	1.19%														
Q4 (Mar) 16/17	0.20%														
Q1 (Jun) 17/18	0.20%														
Target	0.6%														

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
13.	<p>Number of Green Flag awards achieved</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Annual	<p>RESULT: 11</p> <p>Number of Green Flags</p>  <table border="1"><thead><tr><th>Period</th><th>Number of Green Flags</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>6</td></tr><tr><td>Q4 (Mar) 16/17</td><td>8</td></tr><tr><td>Q1 (Jun) 17/18</td><td>11</td></tr><tr><td>TARGET</td><td>11</td></tr></tbody></table>	Period	Number of Green Flags	Q1 (Jun) 16/17	6	Q4 (Mar) 16/17	8	Q1 (Jun) 17/18	11	TARGET	11	<p>On target:</p> <p>Target for Jun-17: N/A Target for 2017/18: 11</p> <p>This was officially announced in Q2.</p>
Period	Number of Green Flags														
Q1 (Jun) 16/17	6														
Q4 (Mar) 16/17	8														
Q1 (Jun) 17/18	11														
TARGET	11														
14.	<p>Throughput of Watford Leisure Centre: Woodside</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 231,446</p> <p>Throughput – Watford Leisure Centre Woodside</p>  <table border="1"><thead><tr><th>Period</th><th>Throughput</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>220,260</td></tr><tr><td>Q4 (Mar) 16/17</td><td>218,074</td></tr><tr><td>Q1 (Jun) 17/18</td><td>231,446</td></tr><tr><td>TARGET</td><td>209,250</td></tr></tbody></table>	Period	Throughput	Q1 (Jun) 16/17	220,260	Q4 (Mar) 16/17	218,074	Q1 (Jun) 17/18	231,446	TARGET	209,250	<p>Above target: </p> <p>Target for Jun-17: 209,250 Target for 2017/18: 837,000</p> <p>38% of this throughput was concessions.</p>
Period	Throughput														
Q1 (Jun) 16/17	220,260														
Q4 (Mar) 16/17	218,074														
Q1 (Jun) 17/18	231,446														
TARGET	209,250														

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
15.	Membership of Watford Leisure Centre: Woodside A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<div>RESULT: 9,499</div> <div>Membership – Watford Leisure Centre Woodside</div> <table><tr><th>Period</th><th>Membership</th></tr><tr><td>Q1 (Jun) 16/17</td><td>9,283</td></tr><tr><td>Q4 (Mar) 16 /17</td><td>10,190</td></tr><tr><td>Q1 (Jun) 17/18</td><td>9,499</td></tr></table> <div>TARGET: 10,190</div>	Period	Membership	Q1 (Jun) 16/17	9,283	Q4 (Mar) 16 /17	10,190	Q1 (Jun) 17/18	9,499	<div>Below target:</div> <div>Target for Jun-17: 10,190 Target for 2017/18: 10,190</div> <p>Q1 shows a steady number of memberships. Idea is to maintain and increase where possible.</p> <p>The challenge for the site is the number of Budget Gyms in Watford. The centre is looking at creative ways to retain and increase membership.</p>
Period	Membership												
Q1 (Jun) 16/17	9,283												
Q4 (Mar) 16 /17	10,190												
Q1 (Jun) 17/18	9,499												
16.	Throughput of Watford Leisure Centre: Central A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<div>RESULT: 106,831</div> <div>Throughput – Watford Leisure Centre Central</div> <table><tr><th>Period</th><th>Throughput</th></tr><tr><td>Q1 (Jun) 16/17</td><td>106,662</td></tr><tr><td>Q4 (Mar) 16 /17</td><td>106,230</td></tr><tr><td>Q1 (Jun) 17/18</td><td>106,831</td></tr></table> <div>TARGET: 99,625</div>	Period	Throughput	Q1 (Jun) 16/17	106,662	Q4 (Mar) 16 /17	106,230	Q1 (Jun) 17/18	106,831	<div>Above target:</div> <div>Target for Jun-17: 99,625 Target for 2017/18: 398,500</div> <p>Reviewed monitoring procedure to ensure that all areas are captured and recorded correctly.</p> <p>Total Throughput for the quarter was consistent with same period last year.</p> <p>Climbing wall - Adult and junior usage increased compared with last year. SLM to install an auto belay in July 2017, which will make the climbing wall more accessible to everyone.</p> <p>49% of throughput were concessions 65% of throughput were Watford residents</p>
Period	Throughput												
Q1 (Jun) 16/17	106,662												
Q4 (Mar) 16 /17	106,230												
Q1 (Jun) 17/18	106,831												

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
17.	Membership of Watford Leisure Centre: Central A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	RESULT: 6,501 Membership – Watford Leisure Centre Woodside <table><caption>Membership – Watford Leisure Centre Woodside</caption><thead><tr><th>Period</th><th>Membership</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>6,041</td></tr><tr><td>Q4 (Mar) 16/17</td><td>5,858</td></tr><tr><td>Q1 (Jun) 17/18</td><td>6,501</td></tr><tr><td>Target for 2017/18</td><td>6,500</td></tr></tbody></table>	Period	Membership	Q1 (Jun) 16/17	6,041	Q4 (Mar) 16/17	5,858	Q1 (Jun) 17/18	6,501	Target for 2017/18	6,500	Above target: Target for Jun-17: 6,500 Target for 2017/18: 6,500 SLM have seen a reduction in casual attendance but an increase in membership. They are hoping to Increase casual use with the offer of under 8s free swimming and distribution of a monthly newsletter. Figures show that the target had been achieved by end of Q1. Idea is to maintain and increase where possible. The challenge for the site is the number of Budget Gyms in Watford. The centre is looking at creative ways to retain and increase membership.
Period	Membership														
Q1 (Jun) 16/17	6,041														
Q4 (Mar) 16/17	5,858														
Q1 (Jun) 17/18	6,501														
Target for 2017/18	6,500														
18.	Number of ticketed performances: Watford Colosseum A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	RESULT: 34 Ticketed performances – Watford Colosseum <table><caption>Ticketed performances – Watford Colosseum</caption><thead><tr><th>Period</th><th>Performances</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>41</td></tr><tr><td>Q4 (Mar) 16/17</td><td>28</td></tr><tr><td>Q1 (Jun) 17/18</td><td>34</td></tr><tr><td>Target for 2017/18</td><td>45</td></tr></tbody></table>	Period	Performances	Q1 (Jun) 16/17	41	Q4 (Mar) 16/17	28	Q1 (Jun) 17/18	34	Target for 2017/18	45	Above target: Target for Jun-17: 45 Target for 2017/18: 180 Q1 had outstanding performances from Paul Weller, Russell Brand, Al Murray, Justin's children's Party, all between 80% - Sold Out attendance. Colosseum emailed and distributed What's On Guide to 65,000 customers. Looking at ways to improve reach and increase throughput. Top 3 Geographical breakdown of customer bookings are coming from; 1. WD 2. HP 3. HA Top Genre for ticket sales;
Period	Performances														
Q1 (Jun) 16/17	41														
Q4 (Mar) 16/17	28														
Q1 (Jun) 17/18	34														
Target for 2017/18	45														

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
					1. Rock / Pop 2. Comedy 3. Children entertainment

I. FINANCIAL

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
19.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period A low result is good for this indicator	Revenues & Benefits	Monthly	<div><div>RESULT: 1.89%</div><div>Value of outstanding invoices < 12 months old</div><table><thead><tr><th>Quarter</th><th>Value of outstanding invoices < 12 months old (%)</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>Not available</td></tr><tr><td>Q4 (Mar) 16 /17</td><td>1.44%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>1.89%</td></tr></tbody></table><div>TARGET: 3% or less</div></div>	Quarter	Value of outstanding invoices < 12 months old (%)	Q1 (Jun) 16/17	Not available	Q4 (Mar) 16 /17	1.44%	Q1 (Jun) 17/18	1.89%	<div>Above target:</div> <div>Target for Jun-17: 3% or less</div> <div>Target for 2017/18: 3% or less</div> <div></div>
Quarter	Value of outstanding invoices < 12 months old (%)												
Q1 (Jun) 16/17	Not available												
Q4 (Mar) 16 /17	1.44%												
Q1 (Jun) 17/18	1.89%												

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
20.	Value of outstanding invoices over 12 months A low result is good for this indicator	Revenues & Benefits	Monthly	<div><div>RESULT: 11.75%</div><div>Value of outstanding invoices > 12 months old</div><table><thead><tr><th>Quarter</th><th>Value of outstanding invoices > 12 months old</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>Not available</td></tr><tr><td>Q4 (Mar) 16/17</td><td>2.82%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>11.75%</td></tr></tbody></table><div>TARGET: 10% or less</div></div>	Quarter	Value of outstanding invoices > 12 months old	Q1 (Jun) 16/17	Not available	Q4 (Mar) 16/17	2.82%	Q1 (Jun) 17/18	11.75%	<div><div>Below target:</div><div>Target for Jun-17: 10 % or less</div><div>Target for 2017/18: 10 % or less</div><div>This includes £214,753 debt for Watford Bowls Club (2.42% without this debt).</div></div>
Quarter	Value of outstanding invoices > 12 months old												
Q1 (Jun) 16/17	Not available												
Q4 (Mar) 16/17	2.82%												
Q1 (Jun) 17/18	11.75%												
21.	% payment classified as 'LA error' A low result is good for this indicator	Revenues & Benefits	Monthly	<div><div>RESULT: 0.30%</div><div>% payments: LA error</div><table><thead><tr><th>Quarter</th><th>% payments: LA error</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>Not available</td></tr><tr><td>Q4 (Mar) 16/17</td><td>0.45%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>0.30%</td></tr></tbody></table><div>TARGET: 0.54% or less</div></div>	Quarter	% payments: LA error	Q1 (Jun) 16/17	Not available	Q4 (Mar) 16/17	0.45%	Q1 (Jun) 17/18	0.30%	<div><div>Above target:</div><div>Target for Jun-17: 0.54% Target for 2017/18: 0.54 %</div><div>LA error arises when we make a mistake and/or we have been slow in processing changes resulting in overpayments. If the overall LA error rate is :</div><div>>0.54% NIL subsidy received on overpayments caused by LA error</div><div><0.54>0.48% 40% subsidy received on overpayments caused by LA error</div><div><0.48% 100% subsidy received</div></div>
Quarter	% payments: LA error												
Q1 (Jun) 16/17	Not available												
Q4 (Mar) 16/17	0.45%												
Q1 (Jun) 17/18	0.30%												

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)																																				
23.	<p>Collection rates of NNDR</p> <p>A high result is good for this indicator</p> <p>See above for benchmarking comment</p>	Revenues & Benefits	Monthly	<p>RESULT: 32%</p> <p>Collection rates of NNDR</p> <table><tr><td>35.0%</td></tr><tr><td>30.0%</td></tr><tr><td>25.0%</td></tr><tr><td>20.0%</td></tr><tr><td>15.0%</td></tr><tr><td>10.0%</td></tr><tr><td>5.0%</td></tr><tr><td>0.0%</td></tr></table> <p>Q1 (Jun) 16/17 Q4 (Mar) 16 /17 Q1 (Jun) 17/18</p> <p>Not applicable</p>	35.0%	30.0%	25.0%	20.0%	15.0%	10.0%	5.0%	0.0%	<p>On target:</p> <p>Target for Jun-17: 32% Target for 2017/18: 97%</p> <p>Benchmarking</p> <table><tr><th colspan="2">Collection rates of council tax: in year</th></tr><tr><th></th><th>Total</th></tr><tr><td>Broxbourne</td><td>94.9%</td></tr><tr><td>Dacorum</td><td>97.9%</td></tr><tr><td>East Herts</td><td>98.1%</td></tr><tr><td>Hertsmere</td><td>99.1%</td></tr><tr><td>North Herts</td><td>98.5%</td></tr><tr><td>St Albans</td><td>99.4%</td></tr><tr><td>Stevenage</td><td>98.3%</td></tr><tr><td>Three Rivers</td><td>99.1%</td></tr><tr><td>Watford</td><td>98.2%</td></tr><tr><td>Welwyn Hatfield</td><td>98.9%</td></tr><tr><td>England</td><td>98.2%</td></tr><tr><td>Shire districts</td><td>98.4%</td></tr></table>	Collection rates of council tax: in year			Total	Broxbourne	94.9%	Dacorum	97.9%	East Herts	98.1%	Hertsmere	99.1%	North Herts	98.5%	St Albans	99.4%	Stevenage	98.3%	Three Rivers	99.1%	Watford	98.2%	Welwyn Hatfield	98.9%	England	98.2%	Shire districts	98.4%
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Collection rates of council tax: in year																																									
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Stevenage	98.3%																																								
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Welwyn Hatfield	98.9%																																								
England	98.2%																																								
Shire districts	98.4%																																								

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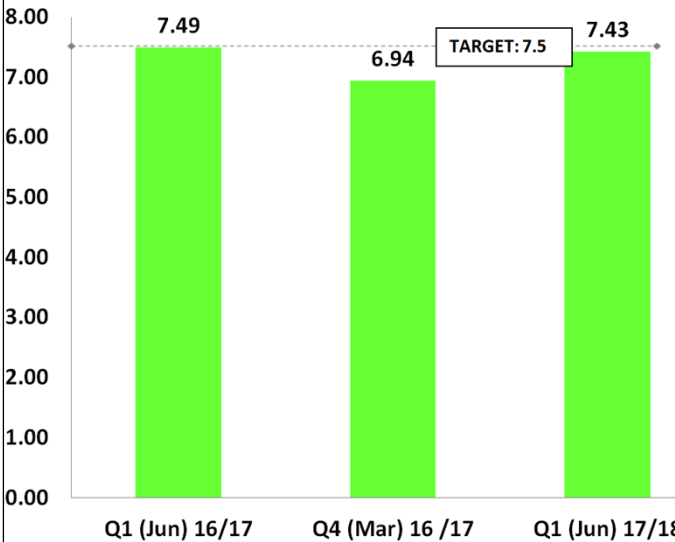
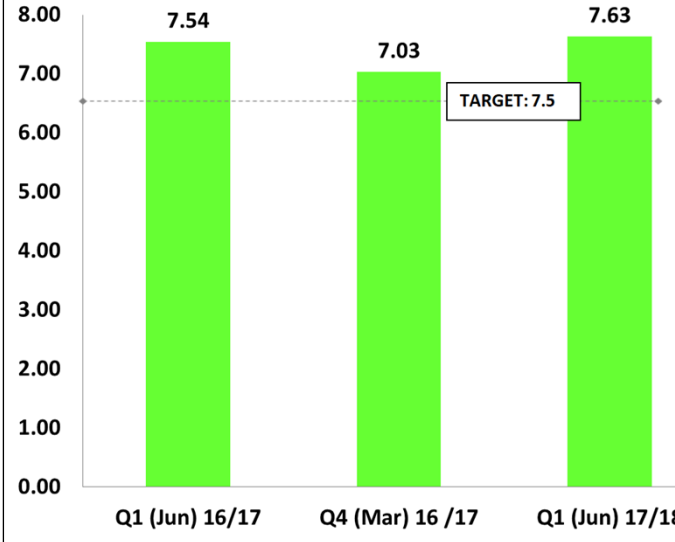
	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
24.	Treasury Management – Return on Investments - Rate A high result is good for this indicator	Finance Bob Watson	Monthly	<div>RESULT: 0.46%</div> <div>Return on investments - rate</div> <table><caption>Return on Investments - rate</caption><thead><tr><th>Period</th><th>Rate</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>0.77%</td></tr><tr><td>Q4 (Mar) 16/17</td><td>0.62%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>0.46%</td></tr></tbody></table>	Period	Rate	Q1 (Jun) 16/17	0.77%	Q4 (Mar) 16/17	0.62%	Q1 (Jun) 17/18	0.46%	Above target: Target for 2017/18: 0.12% above bank base rate
Period	Rate												
Q1 (Jun) 16/17	0.77%												
Q4 (Mar) 16/17	0.62%												
Q1 (Jun) 17/18	0.46%												
24.	Creditor payments paid within 30 days A high result is good for this indicator	Finance Bob Watson		<div>RESULT: 97.68%</div> <div>Creditor payments in 30 days</div> <table><caption>Creditor payments in 30 days</caption><thead><tr><th>Period</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>91.11%</td></tr><tr><td>Q4 (Mar) 16/17</td><td>95.64%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>97.68%</td></tr></tbody></table>	Period	Percentage	Q1 (Jun) 16/17	91.11%	Q4 (Mar) 16/17	95.64%	Q1 (Jun) 17/18	97.68%	Above target: Target for Jun-17: 95% Target for 2017/18: 95%
Period	Percentage												
Q1 (Jun) 16/17	91.11%												
Q4 (Mar) 16/17	95.64%												
Q1 (Jun) 17/18	97.68%												

II. STAFF

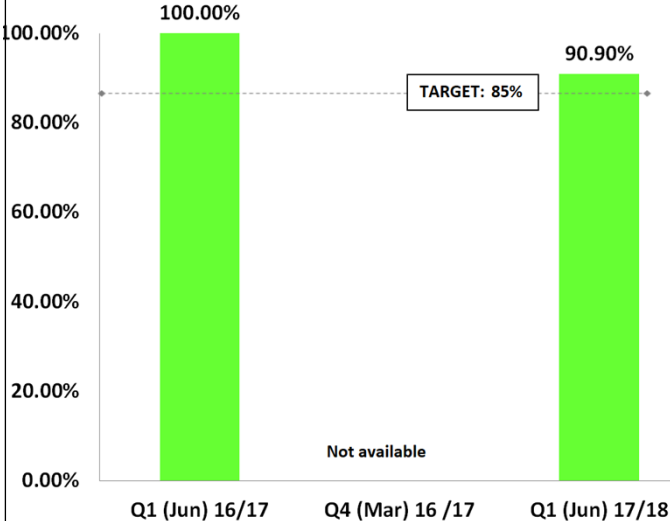
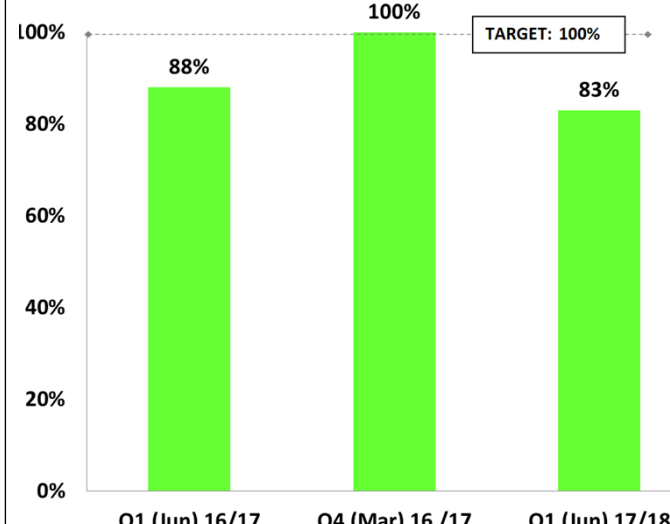
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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
25.	Sickness absence (working days lost per employee, rolling 12 month rate) A low result is good for this indicator	Human Resources Nicola Houwayek	Monthly	RESULT: 4.83 days <table border="1"><caption>Sickness absence data</caption><thead><tr><th>Quarter</th><th>Days lost</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>5.78 days</td></tr><tr><td>Q4 (Mar) 16/17</td><td>5.46 days</td></tr><tr><td>Q1 (Jun) 17/18</td><td>4.83 days</td></tr></tbody></table> <p>TARGET: 5 days</p>	Quarter	Days lost	Q1 (Jun) 16/17	5.78 days	Q4 (Mar) 16/17	5.46 days	Q1 (Jun) 17/18	4.83 days	Above target: Target for Jun-17: 5 days Target for 2017/18: 5 days Benchmarking East of England Local Authority survey 2016 Average days lost for district authorities: 6.40 days CIPD survey 2016 Average days lost – all sectors: 6.30 days Average days lost – public sector: 8.90 days
Quarter	Days lost												
Q1 (Jun) 16/17	5.78 days												
Q4 (Mar) 16/17	5.46 days												
Q1 (Jun) 17/18	4.83 days												
26.	Staff sickness – long term / short term Narrative indicator	Human Resources Nicola Houwayek	Monthly		No long term sickness triggered in June 2017. 9 short terms sickness absences triggered in 2017.								

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
27	<p>Staff satisfaction</p> <p>1. Taken from PDRs</p> <p>A high result is good for this indicator</p>	<p>Human Resources</p> <p>Nicola Houwayek</p>	Monthly	<p>RESULT: 7.43</p> <p>Staff satisfaction</p>  <table><caption>Staff satisfaction data</caption><thead><tr><th>Quarter</th><th>Score</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>7.49</td></tr><tr><td>Q4 (Mar) 16 /17</td><td>6.94</td></tr><tr><td>Q1 (Jun) 17/18</td><td>7.43</td></tr><tr><td>Target</td><td>7.5</td></tr></tbody></table>	Quarter	Score	Q1 (Jun) 16/17	7.49	Q4 (Mar) 16 /17	6.94	Q1 (Jun) 17/18	7.43	Target	7.5	<p>Below target</p> <p>Target for 2017/18: 7.5</p> <p>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>This is not the final result as there are PDRs outstanding.</p>
Quarter	Score														
Q1 (Jun) 16/17	7.49														
Q4 (Mar) 16 /17	6.94														
Q1 (Jun) 17/18	7.43														
Target	7.5														
28.	<p>Staff motivation</p> <p>2. Taken from PDRs</p> <p>A high result is good for this indicator</p>	<p>Human Resources</p> <p>Nicola Houwayek</p>	Monthly	<p>RESULT: 7.63</p> <p>Staff motivation</p>  <table><caption>Staff motivation data</caption><thead><tr><th>Quarter</th><th>Score</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>7.54</td></tr><tr><td>Q4 (Mar) 16 /17</td><td>7.03</td></tr><tr><td>Q1 (Jun) 17/18</td><td>7.63</td></tr><tr><td>Target</td><td>7.5</td></tr></tbody></table>	Quarter	Score	Q1 (Jun) 16/17	7.54	Q4 (Mar) 16 /17	7.03	Q1 (Jun) 17/18	7.63	Target	7.5	<p>Above target</p> <p>Target for 2017/18: 7.5</p> <p>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>This is not the final result as there are PDRs outstanding.</p>
Quarter	Score														
Q1 (Jun) 16/17	7.54														
Q4 (Mar) 16 /17	7.03														
Q1 (Jun) 17/18	7.63														
Target	7.5														

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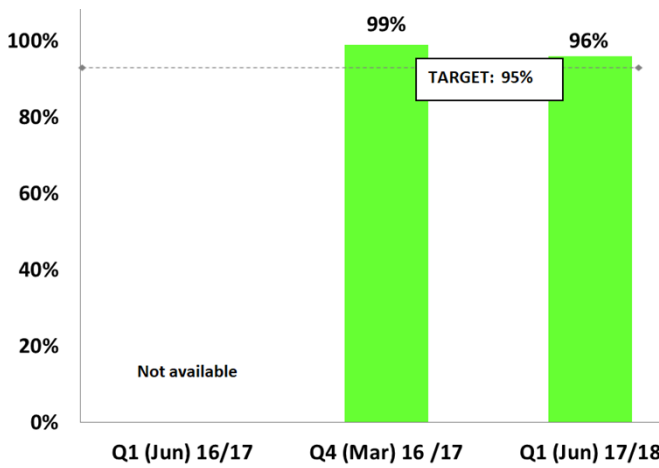

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)								
29.	Return to work interviews carried out on time	Human Resources Nicola Houwayek	Monthly	<div><div>RESULT: 90.90%</div><div><div>Return to work interviews</div><table><thead><tr><th>Period</th><th>Result</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>100.00%</td></tr><tr><td>Q4 (Mar) 16 /17</td><td>Not available</td></tr><tr><td>Q1 (Jun) 17/18</td><td>90.90%</td></tr></tbody></table></div></div>	Period	Result	Q1 (Jun) 16/17	100.00%	Q4 (Mar) 16 /17	Not available	Q1 (Jun) 17/18	90.90%	<div>Above target</div> <div>Target for Jun-17: 85%Target for 2017/18 85%</div> <div>↑</div>
Period	Result												
Q1 (Jun) 16/17	100.00%												
Q4 (Mar) 16 /17	Not available												
Q1 (Jun) 17/18	90.90%												
30.	PDRs completed on time		Annual	<div><div>RESULT: 83%</div><div><div>PDRs completed on time</div><table><thead><tr><th>Period</th><th>Result</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>88%</td></tr><tr><td>Q4 (Mar) 16 /17</td><td>100%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>83%</td></tr></tbody></table></div></div>	Period	Result	Q1 (Jun) 16/17	88%	Q4 (Mar) 16 /17	100%	Q1 (Jun) 17/18	83%	<div>Below target</div> <div>Target for 2017/18 : 100% by 30 June 2017</div> <div>↑</div>
Period	Result												
Q1 (Jun) 16/17	88%												
Q4 (Mar) 16 /17	100%												
Q1 (Jun) 17/18	83%												

	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)
31.	ICT service: Missed calls to the helpdesk A low result is good for this indicator	ICT Andrew Cox	Monthly	RESULT: 4.30% <p>ICT: missed calls to the helpdesk</p> <p>TARGET: 8.00%</p> <p>5% 4% 3% 2% 1% 0%</p> <p>Not available</p> <p>2.60%</p> <p>4.30%</p> <p>Q1 (Jun) 16/17 Q4 (Mar) 16 /17 Q1 (Jun) 17/18</p>	<div> </div> Above target Target for Jun-17: 8% Target for 2017/18 8% User phones the service desk and gets the welcome message, if the user hangs up at this point, then this is defined as "abandoned". If the user is then transferred to the on hold music, and hangs up this is defined as "missed". Total of 76 calls abandoned, and 24 missed, out of 892 calls overall.
32	Customer satisfaction survey (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? (2) Did our IT Support Team member communicate effectively	ICT Andrew Cox	Monthly	Average number of responses is: 51 Exceed expectations: 35% Met expectations: 56% Below expectations: 7% Any surveys responses with a below expectation score are review by AmicusITS Service Desk manager and followed up where appropriate.	

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)												
	with you? (3) Did we resolve your issue in a timely manner? (4) How professional and courteous were the IT support team members?) Narrative indicator																
33.	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 Andrew Cox		<div><div>RESULT: 48%</div><div>ICT: first time fix (FTF)</div><table><thead><tr><th>Period</th><th>Result (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>Not available</td><td>45%</td></tr><tr><td>Q4 (Mar) 16 /17</td><td>48%</td><td>45%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>48%</td><td>45%</td></tr></tbody></table></div>	Period	Result (%)	Target (%)	Q1 (Jun) 16/17	Not available	45%	Q4 (Mar) 16 /17	48%	45%	Q1 (Jun) 17/18	48%	45%	<div>Above target</div> <div>Target for Jun-17: 45%Target for 2017/18 45%</div> <div>The monthly figure for this KPI is approximately the same each month.</div> <div>FTF reporting is on tickets logged via telephone or walk ups only..</div>
Period	Result (%)	Target (%)															
Q1 (Jun) 16/17	Not available	45%															
Q4 (Mar) 16 /17	48%	45%															
Q1 (Jun) 17/18	48%	45%															

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	Indicator	Service area	Reporting frequency	Results (Quarter 1)	Comments & Benchmarking (where available)										
34.	Tickets closed per team A high result is good for this indicator	ICT Andrew Cox		RESULT: 69% ICT: tickets closed per team  <table><thead><tr><th>Period</th><th>Result</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>Not available</td></tr><tr><td>Q4 (Mar) 16 /17</td><td>68%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>69%</td></tr><tr><td>Target</td><td>80%</td></tr></tbody></table>	Period	Result	Q1 (Jun) 16/17	Not available	Q4 (Mar) 16 /17	68%	Q1 (Jun) 17/18	69%	Target	80%	Below target  Target for Jun-17: 80% Target for 2017/18 80% Procedures and estate/site information continues to be documented in order for AmicusITS to take on additional work.
Period	Result														
Q1 (Jun) 16/17	Not available														
Q4 (Mar) 16 /17	68%														
Q1 (Jun) 17/18	69%														
Target	80%														
35	Tickets against service levels A high result is good for this indicator	ICT Andrew Cox		RESULT: 96% ICT: tickets against service levels  <table><thead><tr><th>Period</th><th>Result</th></tr></thead><tbody><tr><td>Q1 (Jun) 16/17</td><td>Not available</td></tr><tr><td>Q4 (Mar) 16 /17</td><td>99%</td></tr><tr><td>Q1 (Jun) 17/18</td><td>96%</td></tr><tr><td>Target</td><td>95%</td></tr></tbody></table>	Period	Result	Q1 (Jun) 16/17	Not available	Q4 (Mar) 16 /17	99%	Q1 (Jun) 17/18	96%	Target	95%	Above target:  Target for Jun-17: 99% Target for 2017/18: 99% 96% for AmicusITS team within service level. Internal W3R team running at 90% within service level. More work required around the classification of calls.
Period	Result														
Q1 (Jun) 16/17	Not available														
Q4 (Mar) 16 /17	99%														
Q1 (Jun) 17/18	96%														
Target	95%														