

*PART A

Report to: Outsourced Services Scrutiny Panel
Date of meeting: 10 September 2015
Report of: Partnerships and Performance Section Head
Title: Outsourced services performance data and information –
Quarter 1 2015/16

1.0 **SUMMARY**

1.1 This report provides the results for the performance measures identified for Watford Borough Council's outsourced services for Quarter 1 2015/16

1.2 These performance measures play a critical role in ensuring that the contracts governing the relationship between the council and the external contractor are well managed and delivering the quality of service expected by residents and customers. Analysis of the results highlights areas of strong performance and, more importantly, which areas might require some additional focus to improve performance. In these latter cases, consideration needs to be given to the reasons for under-performance and to steps that might support improvement

2.0 **RECOMMENDATIONS**

2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 1 (April to June 2015/16 - Appendix A).

2.3 Panel to advise if there are any amendments or additions to the suite of measures that would help support its role in scrutinising performance during 2015/16.

Contact Officer:

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

3.0 **Background information**

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

3.1 **Watford Borough Council outsourced services**

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

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

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

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

- HQ Theatres
 - Watford Colosseum

- Vinci
 - Parking

- Capita
 - ICT

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

- Watford Borough Council (lead authority)
 - Human Resources

3.1.3 Performance information available at Quarter 1 2015/16 that relates to the areas outlined in 3.1.2 is included in this report to Panel at Appendix A.

3.2 Analysing results to assess performance

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

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

3.2.2 Performance against target

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

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

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

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

- a 😊 (any positive variance)

3.1.5 Performance against previous periods (trend information)

In addition, the report provides trend information. Where possible current performance has been compared with the performance for the same quarter last year (Q1 2014/15) and with the previous quarter (Q4 2014/15). This information can help provide context on the relative performance of an indicator and help assess whether there are any trends emerging, which might be of concern. Trend analysis shows whether performance has:

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

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

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

Trend data is not available for all indicators.

Performance overview

- 3.2.1 Quarter 1 is the first point in the year for services to consider performance and if there are any areas that need addressing to ensure service delivery is on track for the year and whether good performance from the previous year is being maintained.
- 3.2.2 Recycling performance and residual waste are, overall, still on target but the growing conditions from April to June have impacted on the predicated level of green waste collected; this is reflected in recycling results. The client team is also working closely with Veolia on street cleansing performance. Overall performance is good (with the litter indicator continuing to achieve results above target) but partnership work is being done to analyse 'hot spot' areas where issues such as graffiti, fly posting and detritus are impacting on performance results and, therefore, need action.
- 3.2.3 SLM memberships continue to show good results across both leisure centres. The new section head for Leisure, Culture and Community council (Chris Fennell) is reviewing performance reporting with SLM to ensure consistency of results and to ensure issues continue to be addressed effectively.
- 3.2.4 Both Revenues and Benefits indicators and have maintained their strong performance from the end of 2014/15 and staff sickness continues to perform well within the council's target of 5 days per employee.
- 3.2.5 Capita / ICT performance will be addressed at the meeting on 10 September in a separate report.

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 There are no financial implications within this report.

4.2 **Legal Issues** (Monitoring Officer)

4.2.1 There are no legal implications within this report.






Appendices

Appendix A





WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE - Outsourced Services Quarter 1 (April - June) 2015/16

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE





April – June (Quarter 1) 2015/16

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	   % variance	Trend since last year (Q1 2014/15)	Trend since last period (Q4 2014/15)	Comment
ENVIRONMENTAL INDICATORS (VEOLIA ENVIRONMENTAL SERVICES)									
ES1	Residual household waste per household	488kg	120kg	124.72kg	124.72kg	 [3.9%]	N/A	N/A	The definition for this indicator has been changed by government for 2015/16 and so is now reported under the new definition The new definition does not include areas of waste that were included before such as street sweepings. This means comparisons with previous years are not meaningful. Whilst below target for Q1, end of year target is still achievable and measures are being explored that will reduce waste generated.
ES2	Total percentage of household waste sent for reuse, recycling and composting	45%	46%	45.06%	45.06%	 [2.0%]	N/A	N/A	The definition for this indicator has been changed by government for 2015/16 and so is now reported under the new definition The new definition does not include areas of waste that were included before such as street sweepings.





Appendix A - Watford BC - Measures Of Performance (outsourced services) – Progress report as of quarter 1 – (2015/16)

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	  ! % variance	Trend since last year (Q1 2014/15)	Trend since last period (Q4 2014/15)	Comment
									<p>This means comparisons with previous years are not meaningful.</p> <p>Slightly below target for this quarter. Targets were set based on analysis from previous years but the growing season has been exceptionally poor this year, which has impacted on green waste recycled and composted.</p>
ES3	Percentage of the total tonnage of household waste arising which have been recycled (dry recycling – commingled)	24.5%	23%	22.35%	22.35%	 [2.8%]	N/A	N/A	<p>This indicator measures the % of 'dry' recyclables included within the total % result (E2 above). (ES3+ES4 = ES2) The new definition has been applied. Marginally below target but no significant impact on target for year.</p>
ES4	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	20.5%	23%	22.71%	22.71%	 [1.3%]	N/A	N/A	<p>This indicator measures the % of 'green' recyclables included within the total % result (E2 above). ES3+ES4 = ES2). Unexpectedly low levels of green waste generated in Q1.</p>









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ES5	Household collection services	47.5%	51.0%	47.42%	47.42%	 [7.0%]	↓ 49.71% [Q1: 14/15]	↑ [38.98%] [Q4: 14/15]	This result does not include street sweepings or bring banks. It measures just domestic waste generated by household. Targets were set based on analysis from previous years but the growing season has been exceptionally poor this year, which has impacted on green waste recycled and composted
ES6	Total number of deliveries to the processors ie 80 per quarter and the percentage of those which are rejected due to contamination ie over 5%.	>5% [out of 80]	>5% [out of 80]	0% rejections	0% rejections	 [20%]	↓ [0%] [Q1: 14/15]	↓ [0%] [Q4: 14/15]	Although no loads have been rejected, work is still on-going to reduce / eliminate contamination.
ES7	Number of valid missed bins	<0.025%	<0.025%	0.013%	0.013%	 [80%]	↑ [0.02%] [Q1:14/15]	↔ [0.013%] [Q4 14/15]	
ES8	Number of missed bins put back within contract timescale (reported before 12pm - same working day, reported after 12pm - next working day)	-	-	109	109	-	↑ [0169] [Q1:14/15]	↑ [130] [Q4:14/15]	Low is good for this indicator.




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ES9	Improved street and environmental cleanliness (levels of litter:- %)	4%	4%	3.77%	3.77%	 [5.75%]	Result for Q1 not available	↓ [2.98%] [Q4:14/15]	The litter score remains within target.
ES10	Improved street and environmental cleanliness (levels of detritus:- %)	5%	5%	8.88%	8.88%	 [77.6%]	Result for Q1 not available	↓ [8.74%] [Q4:14/15]	There was a delay coordinating high speed road cleansing with Herts County Council/Ringway which led to less favourable detritus scores, particularly as there was a higher proportion of high speed roads in the area surveyed this quarter. An enhanced level of monitoring of scheduled works will take place to ensure contract standards are met.
ES11	Improved street and environmental cleanliness (levels of graffiti)	2%	2%	4.96%	4.96%	 [148%]	Result for Q1 not available	↓ [4.17%] [Q4:14/15]	Problems with levels of graffiti and fly posting persist, but hot spots have been identified, which will be targeted over the months ahead accordingly. An enhanced level of monitoring of scheduled works and the hotspots will also take place to ensure contract standards are met.




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ES12	Improved street and environmental cleanliness (levels of fly posting)	0.3%	0.3%	1.79%	1.79%	 [497%]	Result for Q1 not available	 [1.79%] [Q4:14/15]	See above.
ES12	Allotment occupancy rate (active sites)	80%	80%	93%	N/A	 [16.25%]	 [90%] [Q1:14/15]	 [91%] [Q4:14/15]	
ES13	Number of green flags achieved	6	-	-	-	-	-	-	This is an annual indicator. Performance will be reported in the Q2 report.
ES14	Veolia Number of complaints / compliments - classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy 	-	-	14 complaints	14 complaints	-	 [35] [Q1:14/15]	 [7] [Q4:14/15]	Of the 14 complaints: Waste - 5 Dry - 2 Composting - 4 Streets- 2 Parks- 1



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LEISURE AND COMMUNITY - SLM									
Watford Leisure Centres – WOODSIDE									
LC1	<p>Watford Leisure Centres – WOODSIDE</p> <p>Number of complaints & Number of compliments:– classified as:</p> <ul style="list-style-type: none"> • service delivery • customer service • policy <p><i>good performance = low number for complaints and high number of compliments</i></p>	-	-	<p>50 complaints</p> <p>26 compliments</p>	<p>48 complaints</p> <p>26 compliments</p>	-	<p>↓</p> <p>[32 complaints] [Q1:14/15]</p> <p>↓</p> <p>[28 compliments] [Q1:14/15]</p>	<p>↓</p> <p>[11 complaints] [Q4:14/15]</p> <p>↓</p> <p>[29 compliments] [Q4:14/15]</p>	<p>Complaints</p> <ul style="list-style-type: none"> ▪ 2 policy ▪ 31 service delivery ▪ 17 customer service <p>Top 3 complaints</p> <ol style="list-style-type: none"> 1. Unhappy that classes are no longer running <i>programme being looked at to ensure SLM is running enough of the correct classes</i> 2. Cleaning in the changing rooms not very good <i>SLM to ensure cleaning company is working to high standards that regular checks are being done.</i> 3. Hairdryers are not powerful enough <i>New hairdryers have been put in place</i>
LC2	<p>Watford Leisure Centres – WOODSIDE:</p> <p>Throughput</p>	+5%	+5% (205,924)	202,088	202,088	 [1.9%]	<p>↑</p> <p>[196,119] [Q1:14/15]</p>	<p>↑</p> <p>[193,060] [Q4:14/15]</p>	<p>Although throughput has increased since Q1 last year it is not 5% higher as set by the target for the quarter. Target to be reviewed.</p>



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LC3	Watford Leisure Centres – WOODSIDE % throughput that are concessions	-	-	37%	N/A	-	↔ [37%] [Q1:14/15]	↔ [37%] [Q4:14/15]	
LC4	Watford Leisure Centres – WOODSIDE – Membership	+5%	+5% (6,802)	7,746	N/A	 [12.2%]	↑ [6,478] [Q1:14/15]	↓ [7,767] [Q4:14/15]	The result is above target for the quarter.
LC5	Watford Leisure Centre – WOODSIDE Number of memberships that meets the council's priority sports development groups: <i>NB: members can belong to more than one group.</i>								
	<ul style="list-style-type: none"> 14 to 25 year olds 	-	-	714	-	-	↓ [1,052] [Q1:14/15]	↓ [816] [Q4:14/15]	This represents 9.2% of membership. It is below the sports development target of 15%. Client team will be working with SLM to consider ways to improve take up.
	<ul style="list-style-type: none"> BME 	-	-	2,618	-	-	↑ [1,870] [Q1:14/15]	↑ [2,585] [Q4:14/15]	This represents 33.8% of memberships. The BME community in Watford was 38% in Census 2011.



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	<ul style="list-style-type: none"> women and girls 	-	-	4,506	-	-	↑ [3,818] [Q1:14/15]	↑ [4,425] [Q4:14/15]	This represents 58.2% of memberships. This is higher than the % of females in the population (just over 50%)
	<ul style="list-style-type: none"> 55+ 	-	-	551	-	-	↑ [497] [Q1:14/15]	↓ [563] [Q4:14/15]	This represents 7.1% of memberships.
	<ul style="list-style-type: none"> People with a disability 	-	-	15	-	-	↓ [21] [Q1:14/15]	↓ [17] [Q4:14/15]	This represents 0.2% of memberships.
Watford Leisure Centre – CENTRAL									
LC6	Watford Leisure Centre – CENTRAL Number of complaints & Number of compliments:–classified as: <ul style="list-style-type: none"> service delivery customer service policy 	-	-	27 complaints 6 compliments	86 complaints 38 compliments	-	↑ [33 complaints] [Q1:14/15]	↓ [22 complaints] [Q4:14/15]	Complaints <ul style="list-style-type: none"> 1 policy 11 service delivery 15 customer service Top 3 areas of complaint: <ol style="list-style-type: none"> Hand dryers in wet-side changing rooms.
							↓ [16 compliments] [Q1:14/15]	↑ [5 compliments] [Q4:14/15]	



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	<i>good performance = low number for complaints and high number of compliments</i>								<p><i>SLM has set up a new service level agreement for four new hand dryers in the set side toilets</i></p> <p>2. Website not useful / easy to use <i>SLM has fed back to HQ regarding website and changes have been made, Complaints have reduced.</i></p> <p>3. Car park insufficient <i>SLM reported that issues were caused by the barrier being broken. New barrier to be installed.</i></p>
LC7	Watford Leisure Centres – CENTRAL Throughput	+5%	+5% (108,413)	99,324	99,324	 [8.4%]	↓ [103,251] [Q1:14/15]	↑ [97,425] [Q4:14/15]	
LC8	Watford Leisure Centres – CENTRAL – % throughput that are concessions	-	-	44%	N/A	-	↑ [41%] [Q1:14/15]	↑ [43%] [Q4:14/15]	




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LC9	Watford Leisure Centres – CENTRAL – Membership	+5%	+5% (4,290)	4,551	N/A	 [6.0%]	↑ [4,086] [Q1:14/15]	↑ [4,866] [Q4:14/15]	Good performance for quarter.
LC10	Watford Leisure Centre – CENTRAL Number of memberships that meets the council's priority sports development groups:								
	• 14 to 25 year olds	-	-	534	-	-	↓ [620] [Q1:14/15]	↓ [580] [Q4:14/15]	This represents 11.8% of memberships. It is below the sports development target of 15%. Client team will be working with SLM to consider ways to improve take up.
	• BME	-	-	1,849	-	-	↑ [1,036] [Q1:14/15]	↓ [1,708] [Q4:14/15]	This represents 40.6% of memberships.
	• women and girls	-	-	2,696	-	-	↑ [2,343] [Q1:14/15]	↓ [2,762] [Q4:14/15]	This represents 59.2% of memberships.




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	<ul style="list-style-type: none"> 55+ 	-	-	340	-	-	<p>↑</p> <p>[329] [Q1:14/15]</p>	<p>↓</p> <p>[350] [Q4:14/15]</p>	This represents 7.5% of memberships.
	<ul style="list-style-type: none"> People with a disability 	-	-	14	-	-	<p>↓</p> <p>[15] [Q1:14/15]</p>	<p>↑</p> <p>[10] [Q4:14/15]</p>	<p>Client team discussing this measure with SLM to ensure that they are recording it correctly.</p> <p>This represents 0.3% of memberships.</p>
HQ THEATRES									
LC11	<p>Watford Colosseum</p> <p>Number of complaints & Number of compliments:– classified as:</p> <ul style="list-style-type: none"> service delivery customer service policy 	-	-	<p>38 complaints</p> <p>22 compliments</p>	<p>22 complaints</p> <p>28 compliments</p>	-	<p>↓</p> <p>[10 complaints] [Q1: 14/15]</p> <p>↑</p> <p>[1 compliment] [Q1: 14/15]</p>	<p>↓</p> <p>[14 complaints] [Q4:14/15]</p> <p>↑</p> <p>[4 Compliments] [Q4:14/15]</p>	<p>Complaints:</p> <ul style="list-style-type: none"> 12 Policy/ 18 service delivery 8 customer service <p>Top 3 areas of complaint:</p> <ol style="list-style-type: none"> Bar Queues <i>HQ will continue to train staff on delivering good service and make sure there are adequate staffing levels for larger scale events.</i> Show Content/Length <i>Look at future programming and highlight any events that may encounter issues e.g. children's</i>

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									<p><i>shows that are shorter and making sure that information is made clear.</i></p> <p>3. Sound issues <i>Will continue to stress to incoming companies the need for touring with experienced sound technicians. The Technical Team will monitor sound throughout the performance and following any customer feedback immediately.</i></p>
LC12	Watford Colosseum Number of commercial hires	-	-	12	12	-	↓ [30] [Q1:14/15]	↑ [10] [Q4:14/15]	
LC13	Watford Colosseum Number of community hires & workshops	20% of total events	-	7 [37% of total hires]	7	 [85.0%]	↓ [8] [Q1:14/15]	↑ [5] [Q4:14/15]	Total hires (commercial + community = 19). Community hires = 37% of total hires so on target.
LC14	Watford Colosseum Number of ticketed performances	154	39	49	49	 [25.6%]	↑ [39] [Q1:14/15]	↓ [53] [Q4:14/15]	

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LC15	Watford Colosseum Number of dark days	84	21	22	22	 [4.76%]	↑ [25] [Q1:14/15]	↓ [15] [Q4:14/15]	






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REGENERATION AND DEVELOPMENT – PARKING - VINCI									
RD1	Penalty Charge Notices issued	-	-	4,880	4,880	-	↓ [5,862] [Q1:14/15]	↓ [5,043] [Q4:14/15]	
RD2	Tribunal appeals (won / lost / not contested (NC))	-	-	Won = 7 Lost = 4 N/C = 2	Won = 7 Lost = 4 N/C = 2	-	Won = 12 Lost = 3 N/C = 3 [Q1:14/15]	Won = 15 Lost = 4 N/C = 1 [Q4:14/15]	
RD3	Reasons for appeals lost (narrative measure)	-	-	-	-	-	-	-	Reasons for appeals lost (narrative measure): <ul style="list-style-type: none"> • Adjudicator satisfied emergency established • Circs beyond the drivers control • Visitor voucher valid despite not being completed • no TRO reference provided

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ICT – CAPITA									
IT1	ICT availability to users during core working hours (desktop & applications)	99.50%	99.50%	93.24%	N/A	 [6.3%]	↓ [100.0%] [Q1: 14/15]	↑ [86.81%] [Q4: 14/15]	
IT2	ICT helpdesk resolution Resolution is measured from the point the response is complete until service is restored (for an incident) by workaround, or fix, or fulfilled (for a service request) and agreed by the contact.	95%	95%	86.16%]	N/A	 [9.3%]	↑ [63.8%] [Q1: 14/15]	↑ [67.0%] [Q4: 14/15]	
IT3	Helpdesk response times	99%	99%	99.89% [Jun 15/16]	N/A	 [0.9%]	↓ [100.0%] [Q1 14/15]	↑ [100.0%]	
IT4	Unresolved calls that have breached the SLA	-	N/A	61 [Mar 14/15]	N/A	N/A	Not measured in Q1 14/15	↑ [81] [Dec 14/15]	Note this is a monthly result (Dec-14).
IT6	Customer Satisfaction:	5.65 on a scale of 1 to 7							This indicator relies on staff completing a survey following closure of a call; currently low response rate. The response rate is so low that the resulting score cannot be taken as representative.

Appendix A - Watford BC - Measures Of Performance (outsourced services) – Progress report as of quarter 1 – (2015/16)

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	  ! % variance	Trend since last year (Q1 2014/15)	Trend since last period (Q4 2014/15)	Comment
HUMAN RESOURCES – WATFORD BOROUGH COUNCIL (LEAD AUTHORITY)									
HR1	Sickness absence (working days lost per employee, rolling 12 month rate)	5 days	5 days	4.6 days	n/a	 [8.0%]	↑ [5.16 days] [Q1:14/15]	↓ [4.23 days] [Q4:14/15]	Council's stretch target of 5 days continues to be achieved.

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	  ! % variance	Trend since last year (Q1 2014/15)	Trend since last period (Q4 2014/15)	Comment
REVENUES AND BENEFITS – THREE RVERS DISTRICT COUNCIL (LEAD AUTHORITY)									
RB1	Average time to process housing benefits claims (from date of receipt to date processed)	22 days	22 days	22 days	22 days	 [0%]	↓ [20.33 days] [Q1:14/15]	↓ [16 days] [Q4:14/15]	On target.
RB2	Average time to process change of circumstances (from date of receipt to date processed)	15 days	15 days	14 days	14 days	 [6.7%]	↑ [16.37 days] [Q1:14/15]	↓ [3 days] [Q4:14/15]	Above target for quarter.
RB3	Collection rates of council tax (against profiled target)	96.0%	29.03%	29.43%	29.43%	 [1.4%]	↑ [29.0%] [Q1:14/15]	Not applicable.	This is a cumulative result so cannot compare to a trend from previous quarter.

Appendix A - Watford BC - Measures Of Performance (outsourced services) – Progress report as of quarter 1 – (2015/16)

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	   % variance	Trend since last year (Q1 2014/15)	Trend since last period (Q4 2014/15)	Comment
RB4	Collection rates of NNDR (against profiled target)	97.3%	31.87%	31.69%	31.69%	 [0.56%]	↓ [32.0%] [Q1:14/15]	Not applicable.	Only fractionally below target for quarter. This is a cumulative result so cannot compare to a trend from previous quarter.



on target/in budget **or** above target



not on target/ over budget but there is no cause for concern at this stage.



not on target/ more than 10% variance or £50k over budget and is a cause for concern.