

Report to: Outsourced Services Scrutiny Panel

Date of meeting 30 November 2016

Title: Quarter 2 2016/17: Key Performance Indicator (KPI) Report

1.0 **SUMMARY**

1.1 Watford BC's Corporate Plan sets out the council's priorities and corporate work programme over a four year period. Underpinning the plan is a suite of key performance indicators (KPIs). These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, poor performance. Highlighting poor performance gives the organisation the information required to address these areas and the extent of improvement needed.

1.2 The attached report shows the results for the key performance indicators identified for Watford Borough Council's outsourced services for 2016/17. The report shows:

- The result for quarter 2 2016/17
- The results for the previous quarter (quarter 4 2015/16) and for the same quarter in the previous year (quarter 2 2016/17)
- The target set for 2016/17 and for the quarter. This might be the same or might be different. If different then a profile has been set to indicate what level of performance the indicator should be achieving by the end of quarter 2 if it is to achieve the target set for the year as a whole
- Whether the indicator result is above or below target (shown by an appropriate arrow) and the variance from target (i.e. how far is it under or over performing). The variance is a percentage figure and a symbol is shown to indicate if the indicator has a positive variance i.e. performing above target – a smiley face- , negative variance of 10% or less or an exclamation mark if performance is above 10% variance from target

1.3 A significant amount of the data has been presented in chart / graphic format to support analysis of the information provided.

1.4 Amicus ITS has been providing service desk support for both Watford Borough Council and Three Rivers District Council since July 2016. Included in this report is an initial KPI for the contract – the KPIs will be developed and additional indicators reported to Panel from quarter 3.

2.0 **RECOMMENDATIONS**

- 2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 2 2016/17 (July to September)

Contact Officer:

For further information please contact:

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

kathryn.robson@watford.gov.uk

Background information

3.0

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

3.1 **Watford Borough Council outsourced services**

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

- 3.1.2 For 2016/17 performance information relating to the following outsourced contracts were reported to Panel:

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

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

- HQ Theatres
 - Watford Colosseum

- Indigo
 - Parking

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

- Watford Borough Council (lead authority)
 - Human Resources

- IT
 - Amicus ITS

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 There are no financial implications within this report.

4.2 **Legal Issues** (Monitoring Officer)

4.2.1 There are no legal implications within this report.

Appendices

Appendix A

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE - Outsourced Services
Quarter 2 2016/17

End of Quarter 2: year 2016/17

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

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

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

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
ENVIRONMENTAL SERVICES: VEOLIA																
ES1	Residual household waste per household A low result is good for this indicator	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	465kg	118kg 236kg cumulative	<p>RESULT: 119.51kg for quarter – 234kg cumulative</p> <p>ES1: Residual household waste per household</p> <table border="1"> <caption>ES1: Residual household waste per household</caption> <thead> <tr> <th>Period</th> <th>Waste (kg)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>124.72</td> </tr> <tr> <td>Q1 16/17</td> <td>114.49</td> </tr> <tr> <td>Q2 16/17</td> <td>119.51</td> </tr> <tr> <td>Target</td> <td>118</td> </tr> </tbody> </table>	Period	Waste (kg)	Q2 15/16	124.72	Q1 16/17	114.49	Q2 16/17	119.51	Target	118	<p>Below target: ↓</p> <p>☹️</p> <p>[1.27%]</p> <p>Slightly below target for quarter but on track for year</p>
Period	Waste (kg)															
Q2 15/16	124.72															
Q1 16/17	114.49															
Q2 16/17	119.51															
Target	118															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
ES2	<p>Waste recycled and composted</p> <p>A high result is good for this indicator</p> <p>This includes recycling from bring banks (i.e. not just household as ES3)</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	46.0%	50.0%	<p>RESULT: 45.29%</p> <p>ES2: Household waste recycled & composted</p> <table border="1"> <caption>ES2: Household waste recycled & composted</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>41.70%</td> </tr> <tr> <td>Q1 16/17</td> <td>46.22%</td> </tr> <tr> <td>Q2 16/17</td> <td>45.29%</td> </tr> <tr> <td>Target</td> <td>50%</td> </tr> </tbody> </table>	Period	Percentage	Q2 15/16	41.70%	Q1 16/17	46.22%	Q2 16/17	45.29%	Target	50%	<p>Below target: ↓</p> <p>☹️</p> <p>[9.42%]</p> <p>Slightly below target but improvement on last year.</p>
Period	Percentage															
Q2 15/16	41.70%															
Q1 16/17	46.22%															
Q2 16/17	45.29%															
Target	50%															
ES3	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p>A high result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	47.5%	47.5%	<p>RESULT: 47.09%</p> <p>ES3: Household waste recycled & composted: contract target</p> <table border="1"> <caption>ES3: Household waste recycled & composted: contract target</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>41.70%</td> </tr> <tr> <td>Q1 16/17</td> <td>49.00%</td> </tr> <tr> <td>Q2 16/17</td> <td>47.09%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Period	Percentage	Q2 15/16	41.70%	Q1 16/17	49.00%	Q2 16/17	47.09%	Target	47.5%	<p>Above target: ↑</p> <p>😊</p> <p>[3.2%]</p> <p>Green waste has remained steady compared to Q1 15/16. Recycling tonnage improved and seen an increase on Q1 last year.</p>
Period	Percentage															
Q2 15/16	41.70%															
Q1 16/17	49.00%															
Q2 16/17	47.09%															
Target	47.5%															

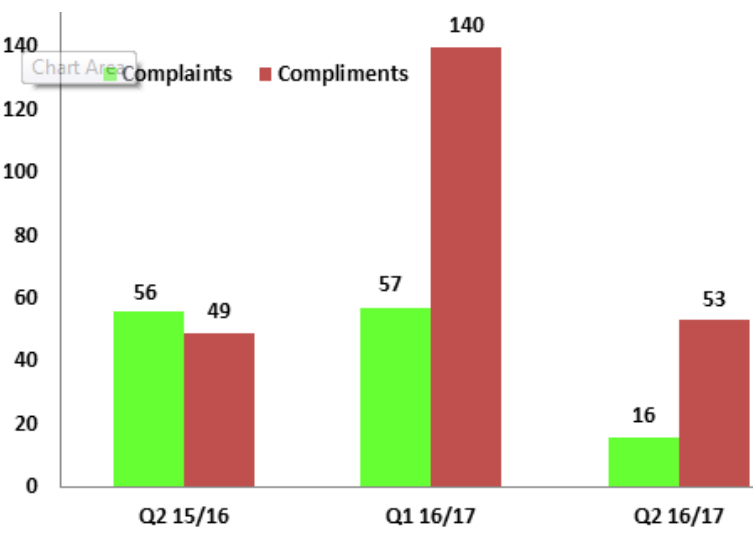
	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
ES4	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	4.00%	4.00%	<p>RESULT: 2.78%</p> <p>ES4: Litter: street & environmental cleanliness</p> <table border="1"> <caption>ES4: Litter: street & environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>3.37%</td> </tr> <tr> <td>Q1 16/17</td> <td>3.37%</td> </tr> <tr> <td>Q2 16/17</td> <td>2.78%</td> </tr> <tr> <td>Target</td> <td>4.00%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 15/16	3.37%	Q1 16/17	3.37%	Q2 16/17	2.78%	Target	4.00%	<p>Above target: ↑</p> <p>😊</p> <p>[122.0%]</p>
Period	Result (%)															
Q2 15/16	3.37%															
Q1 16/17	3.37%															
Q2 16/17	2.78%															
Target	4.00%															
ES5	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	6.00%	6.00%	<p>RESULT: 6.56%</p> <p>ES5: Detritus: street & environmental cleanliness</p> <table border="1"> <caption>ES5: Detritus: street & environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>6.61%</td> </tr> <tr> <td>Q1 16/17</td> <td>7.95%</td> </tr> <tr> <td>Q2 16/17</td> <td>6.56%</td> </tr> <tr> <td>Target</td> <td>6.00%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 15/16	6.61%	Q1 16/17	7.95%	Q2 16/17	6.56%	Target	6.00%	<p>Below target: ↓</p> <p>☹️</p> <p>[9.33%]</p> <p>Q2 showing some improvement on Q1, further efforts being made to concentrate cleaning efforts on previous low score roads which is hoped will further improve this indicator going forward</p>
Period	Result (%)															
Q2 15/16	6.61%															
Q1 16/17	7.95%															
Q2 16/17	6.56%															
Target	6.00%															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
ES6	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	3.5%	3.5%	<p>RESULT: 2.18%</p> <p>ES6: Graffiti: street & environmental cleanliness</p> <table border="1"> <caption>ES6: Graffiti: street & environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>2.38%</td> </tr> <tr> <td>Q1 16/17</td> <td>1.98%</td> </tr> <tr> <td>Q2 16/17</td> <td>2.18%</td> </tr> <tr> <td>Target</td> <td>3.50%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 15/16	2.38%	Q1 16/17	1.98%	Q2 16/17	2.18%	Target	3.50%	<p>Above target: ↑</p> <p>😊</p> <p>[37.7%]</p>
Period	Result (%)															
Q2 15/16	2.38%															
Q1 16/17	1.98%															
Q2 16/17	2.18%															
Target	3.50%															
ES7	<p>Levels of Fly-posting: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Corporate Strategy & Client Services</p> <p>Environmental Services</p> <p>Lesley Palumbo</p>	0.36%	0.36%	<p>RESULT: 1.98%</p> <p>ES7: Fly-posting: street & environmental cleanliness</p> <table border="1"> <caption>ES7: Fly-posting: street & environmental cleanliness</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>2.58%</td> </tr> <tr> <td>Q1 16/17</td> <td>1.19%</td> </tr> <tr> <td>Q2 16/17</td> <td>1.98%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Period	Result (%)	Q2 15/16	2.58%	Q1 16/17	1.19%	Q2 16/17	1.98%	Target	0.36%	<p>Below target: ↓</p> <p>!</p> <p>[500.0%]</p> <p>Q2 results higher than target but improved on 15/16 Q2 result. This period had a spate of circus posters which were being put up as fast as they were being taken down which adversely affected the result.</p>
Period	Result (%)															
Q2 15/16	2.58%															
Q1 16/17	1.19%															
Q2 16/17	1.98%															
Target	0.36%															

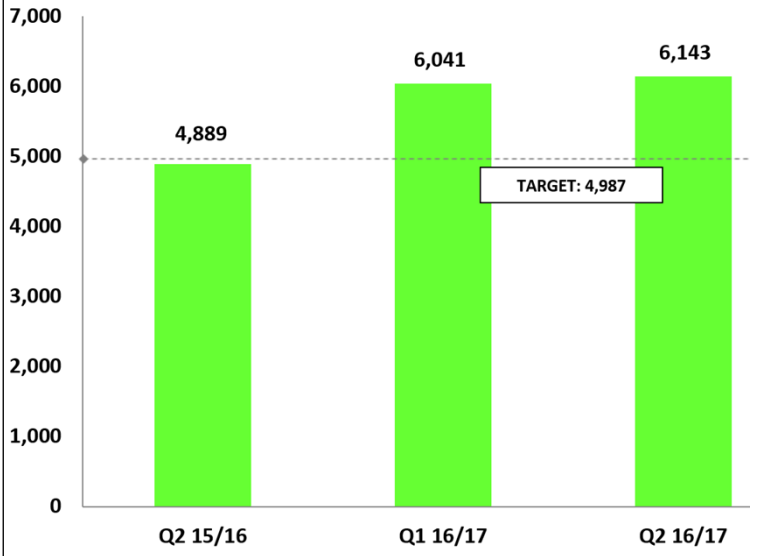


	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]																												
ES8	Waste, Streets and Parks complaints Complaints A low result is good for this indicator	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	Not applicable	Not applicable	<p>RESULT: Complaints: 9</p> <p>ES8: Detritus: waste, streets and parks: complaints</p> <table border="1"> <caption>ES8: Detritus: waste, streets and parks: complaints</caption> <thead> <tr> <th>Period</th> <th>waste</th> <th>dry</th> <th>compost</th> <th>streets</th> <th>parks</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>4</td> <td>8</td> <td>6</td> <td>2</td> <td>0</td> <td>20</td> </tr> <tr> <td>Q1 16/17</td> <td>0</td> <td>0</td> <td>0</td> <td>3</td> <td>0</td> <td>3</td> </tr> <tr> <td>Q2 16/17</td> <td>0</td> <td>3</td> <td>0</td> <td>5</td> <td>1</td> <td>9</td> </tr> </tbody> </table>	Period	waste	dry	compost	streets	parks	TOTAL	Q2 15/16	4	8	6	2	0	20	Q1 16/17	0	0	0	3	0	3	Q2 16/17	0	3	0	5	1	9	No target is set for this indicator
Period	waste	dry	compost	streets	parks	TOTAL																												
Q2 15/16	4	8	6	2	0	20																												
Q1 16/17	0	0	0	3	0	3																												
Q2 16/17	0	3	0	5	1	9																												

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
LEISURE AND COMMUNITY: SLM and HQ THEATRES																
LC1	Throughput of Watford Leisure Centre: WOODSIDE A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results ⁹	218,140	<p>RESULT: 210,339</p> <p>LC1: Throughput of Watford Leisure Centre: WOODSIDE</p> <table border="1"> <caption>LC1: Throughput of Watford Leisure Centre: WOODSIDE</caption> <thead> <tr> <th>Period</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>213,863</td> </tr> <tr> <td>Q1 1 16/17</td> <td>220,260</td> </tr> <tr> <td>Q2 16/17</td> <td>210,339</td> </tr> <tr> <td>Target</td> <td>218,140</td> </tr> </tbody> </table>	Period	Throughput	Q2 15/16	213,863	Q1 1 16/17	220,260	Q2 16/17	210,339	Target	218,140	<p>Below target: ↓</p> <p>☹️</p> <p>[3.6%]</p> <p>Summer 2016/17 was significantly warmer and dryer than 2015/16, which is likely to have impacted on attendance</p>
Period	Throughput															
Q2 15/16	213,863															
Q1 1 16/17	220,260															
Q2 16/17	210,339															
Target	218,140															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
LC2	Throughput of Watford Leisure Centre: WOODSIDE that are concessions	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	36%	36%	<p>RESULT: 39%</p> <p>LC2: Throughput of Watford Leisure Centre: WOODSIDE that are CONCESSIONS</p> <table border="1"> <caption>Throughput of Watford Leisure Centre: WOODSIDE that are CONCESSIONS</caption> <thead> <tr> <th>Period</th> <th>Throughput (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>34%</td> </tr> <tr> <td>Q1 16/17</td> <td>37%</td> </tr> <tr> <td>Q2 16/17</td> <td>39%</td> </tr> <tr> <td>Target</td> <td>36%</td> </tr> </tbody> </table>	Period	Throughput (%)	Q2 15/16	34%	Q1 16/17	37%	Q2 16/17	39%	Target	36%	<p>Above target: ↑</p> <p>😊</p> <p>[8.3%]</p>
Period	Throughput (%)															
Q2 15/16	34%															
Q1 16/17	37%															
Q2 16/17	39%															
Target	36%															
LC3	Watford Leisure Centre: WOODSIDE membership A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results	8,284	<p>RESULT: 9,754</p> <p>LC3: Watford Leisure Centre: WOODSIDE: membership</p> <table border="1"> <caption>Watford Leisure Centre: WOODSIDE: membership</caption> <thead> <tr> <th>Period</th> <th>Membership Count</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>8,120</td> </tr> <tr> <td>Q1 16/17</td> <td>9,283</td> </tr> <tr> <td>Q2 16/17</td> <td>9,754</td> </tr> <tr> <td>Target</td> <td>8,284</td> </tr> </tbody> </table>	Period	Membership Count	Q2 15/16	8,120	Q1 16/17	9,283	Q2 16/17	9,754	Target	8,284	<p>Above target: ↑</p> <p>😊</p> <p>[17.7%]</p>
Period	Membership Count															
Q2 15/16	8,120															
Q1 16/17	9,283															
Q2 16/17	9,754															
Target	8,284															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]												
LC4	<p>Watford Leisure Centre: WOODSIDE Number of complaints & compliments</p> <p>Complaints A low result is good for this indicator</p> <p>Compliments A high result is good for this indicator</p>	<p>Leisure & Community Services Client</p> <p>Corporate, Leisure & Community Client</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p>RESULT: Complaints: 16 Compliments: 53</p> <p>LC4: Watford Leisure Centre: WOODSIDE: complaints & compliments</p>  <table border="1"> <caption>LC4: Watford Leisure Centre: WOODSIDE: complaints & compliments</caption> <thead> <tr> <th>Period</th> <th>Complaints</th> <th>Compliments</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>56</td> <td>49</td> </tr> <tr> <td>Q1 16/17</td> <td>57</td> <td>140</td> </tr> <tr> <td>Q2 16/17</td> <td>16</td> <td>53</td> </tr> </tbody> </table>	Period	Complaints	Compliments	Q2 15/16	56	49	Q1 16/17	57	140	Q2 16/17	16	53	No target is set for this indicator
Period	Complaints	Compliments																
Q2 15/16	56	49																
Q1 16/17	57	140																
Q2 16/17	16	53																

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
LC5	Throughput of Watford Leisure Centre: CENTRAL A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results ⁹	103,670	<p>RESULT: 87,132</p> <p>LC5: Throughput of Watford Leisure Centre: CENTRAL</p> <table border="1"> <caption>LC5: Throughput of Watford Leisure Centre: CENTRAL</caption> <thead> <tr> <th>Period</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>101,638</td> </tr> <tr> <td>Q1 16/17</td> <td>106,662</td> </tr> <tr> <td>Q2 16/17</td> <td>87,132</td> </tr> <tr> <td>Target</td> <td>103,670</td> </tr> </tbody> </table>	Period	Throughput	Q2 15/16	101,638	Q1 16/17	106,662	Q2 16/17	87,132	Target	103,670	<p>Below target: ↓</p> <p>!</p> <p>[16.0%]</p> <p>Statistics are not in line with normal season trends for usage during the summer school holidays. Discussions are taking place with SLM to understand why there were fewer visitors in Q2 2016/17 than in Q2 2015/1</p>
Period	Throughput															
Q2 15/16	101,638															
Q1 16/17	106,662															
Q2 16/17	87,132															
Target	103,670															
LC6	Throughput of Watford Leisure Centre: CENTRAL that are concessions	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	46%	46%	<p>RESULT: 62%</p> <p>LC6: Throughput: Watford Leisure Centre: Central that are CONCESSIONS</p> <table border="1"> <caption>LC6: Throughput: Watford Leisure Centre: Central that are CONCESSIONS</caption> <thead> <tr> <th>Period</th> <th>Throughput (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>48%</td> </tr> <tr> <td>Q1 16/17</td> <td>47%</td> </tr> <tr> <td>Q2 16/17</td> <td>62%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table>	Period	Throughput (%)	Q2 15/16	48%	Q1 16/17	47%	Q2 16/17	62%	Target	46%	<p>Above target: ↑</p> <p>😊</p> <p>[34.8%]</p>
Period	Throughput (%)															
Q2 15/16	48%															
Q1 16/17	47%															
Q2 16/17	62%															
Target	46%															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
LC7	Watford Leisure Centre: CENTRAL membership A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results9	4,987	<p>RESULT: 6,143</p> <p>LC7: Watford Leisure Centre: Central: membership</p>  <table border="1"> <caption>Membership Data</caption> <thead> <tr> <th>Period</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>4,889</td> </tr> <tr> <td>Q1 16/17</td> <td>6,041</td> </tr> <tr> <td>Q2 16/17</td> <td>6,143</td> </tr> <tr> <td>Target</td> <td>4,987</td> </tr> </tbody> </table>	Period	Membership	Q2 15/16	4,889	Q1 16/17	6,041	Q2 16/17	6,143	Target	4,987	Above target:   [2.9%]
Period	Membership															
Q2 15/16	4,889															
Q1 16/17	6,041															
Q2 16/17	6,143															
Target	4,987															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]												
LC8	<p>Watford Leisure Centre: CENTRAL Number of complaints & compliments</p> <p>C1: Complaints A low result is good for this indicator</p> <p>C2: Compliments A high result is good for this indicator</p>	<p>Leisure & Community Services Client</p> <p>Corporate, Leisure & Community Client</p> <p>Lesley Palumbo</p>	Not applicable	Not applicable	<p>RESULT: Complaints: 30 Compliments: 35</p> <p>LC8: Watford Leisure Centre: Central: complaints & compliments</p> <table border="1"> <caption>LC8: Watford Leisure Centre: Central: complaints & compliments</caption> <thead> <tr> <th>Period</th> <th>Complaints</th> <th>Compliments</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>33</td> <td>22</td> </tr> <tr> <td>Q1 16/17</td> <td>30</td> <td>34</td> </tr> <tr> <td>Q2 16/17</td> <td>56</td> <td>20</td> </tr> </tbody> </table>	Period	Complaints	Compliments	Q2 15/16	33	22	Q1 16/17	30	34	Q2 16/17	56	20	<p>No target is set for this indicator.</p> <p>The operator has introduced a process where staff actively seek feedback from users resulting in increased feedback</p>
Period	Complaints	Compliments																
Q2 15/16	33	22																
Q1 16/17	30	34																
Q2 16/17	56	20																

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]										
LC9	Number of ticketed performances: Watford Colosseum A high result is good for this indicator	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	185	28	RESULT: 35 LC9: Watford Colosseum: Number of ticketed performances <table border="1"> <caption>LC9: Watford Colosseum: Number of ticketed performances</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>49</td> </tr> <tr> <td>Q1 16/17</td> <td>26</td> </tr> <tr> <td>Q2 16/17</td> <td>35</td> </tr> <tr> <td>Target</td> <td>28</td> </tr> </tbody> </table>	Period	Value	Q2 15/16	49	Q1 16/17	26	Q2 16/17	35	Target	28	Above target: ↑ [25.0%] Quarter 3, which includes the Christmas period, usually sees a significant increase in performances so the indicator can still achieve end of year target. HQ is also pursuing a policy of fewer but higher quality / targeted events.
Period	Value															
Q2 15/16	49															
Q1 16/17	26															
Q2 16/17	35															
Target	28															
LC10	Number of dark days: Watford Colosseum	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	84 days	21 days	RESULT: 25 LC9: Watford Colosseum: Number of dark days <table border="1"> <caption>LC9: Watford Colosseum: Number of dark days</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>25</td> </tr> <tr> <td>Q1 16/17</td> <td>25</td> </tr> <tr> <td>Q2 16/17</td> <td>25</td> </tr> <tr> <td>Target</td> <td>21</td> </tr> </tbody> </table>	Period	Value	Q2 15/16	25	Q1 16/17	25	Q2 16/17	25	Target	21	Above target: ↑ [19.0%] You would expect to see a higher number of dark days during the summer months and fewer during the winter months when bookings / performances are high.
Period	Value															
Q2 15/16	25															
Q1 16/17	25															
Q2 16/17	25															
Target	21															

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]								
	PARKING SERVICES: INDIGO													
RD1	Penalty Charge Notices issued	Regeneration & Development	Not Applicable	Not Applicable	<p>RESULT: 5,824</p> <p>RD1: Penalty Charge Notices</p> <table border="1"> <caption>RD1: Penalty Charge Notices</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>6,378</td> </tr> <tr> <td>Q1 16/17</td> <td>5,889</td> </tr> <tr> <td>Q2 16/17</td> <td>5,824</td> </tr> </tbody> </table>	Period	Value	Q2 15/16	6,378	Q1 16/17	5,889	Q2 16/17	5,824	This indicator does not have a target set.
Period	Value													
Q2 15/16	6,378													
Q1 16/17	5,889													
Q2 16/17	5,824													

	Indicator	Service area	Target for year	Target for period (Q2)	Results and trends	Target Met/ Not Met [% variance]																
RD2	Tribunal appeals (won/lost/not contested)	Regeneration & Development	Not Applicable	Not applicable	<p>RESULT: Won: 22, Lost: 14: Not contested: 2</p> <p>RD2: Tribunal appeals: lost</p> <table border="1"> <caption>Tribunal Appeals Results</caption> <thead> <tr> <th>Period</th> <th>Won</th> <th>Lost</th> <th>Not Contested</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>9</td> <td>3</td> <td>1</td> </tr> <tr> <td>Q1 16/17</td> <td>14</td> <td>5</td> <td>2</td> </tr> <tr> <td>Q2 16/17</td> <td>22</td> <td>14</td> <td>2</td> </tr> </tbody> </table>	Period	Won	Lost	Not Contested	Q2 15/16	9	3	1	Q1 16/17	14	5	2	Q2 16/17	22	14	2	This indicator does not have a target set.
Period	Won	Lost	Not Contested																			
Q2 15/16	9	3	1																			
Q1 16/17	14	5	2																			
Q2 16/17	22	14	2																			
RD3	Reasons for appeals lost (narrative measure)	Regeneration & Development	Not Applicable	Not applicable	<p>Reasons for appeals lost (narrative measure)</p> <ul style="list-style-type: none"> • Adjudicator accepted appellant's DVLA evidence • Adjudicator accepted appellant's evidence that P&D machine faulty 	This indicator does not have a target set.																

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
REVENUES & BENEFITS: THREE RIVERS DISTRICT COUNCIL – LEAD AUTHORITY																
RB1	Average time to process housing benefits claims (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jude Green	22 days	22 days	<p>RESULT: 18.61 days : 17.81 days (cumulative)</p> <p>RB1: Benefit claims: new claims</p> <table border="1"> <caption>RB1: Benefit claims: new claims</caption> <thead> <tr> <th>Period</th> <th>Average Time (days)</th> </tr> </thead> <tbody> <tr> <td>Sept 15/16</td> <td>20.00</td> </tr> <tr> <td>Aug 16/17</td> <td>17.50</td> </tr> <tr> <td>Sept 16/17</td> <td>18.61</td> </tr> <tr> <td>Target</td> <td>22.00</td> </tr> </tbody> </table>	Period	Average Time (days)	Sept 15/16	20.00	Aug 16/17	17.50	Sept 16/17	18.61	Target	22.00	<p>Above target: ↑</p> <p>😊</p> <p>[19.0%]</p> <p>Result shown is for Sept-16 but cumulative result also given.</p>
Period	Average Time (days)															
Sept 15/16	20.00															
Aug 16/17	17.50															
Sept 16/17	18.61															
Target	22.00															
RB2	Average time to process change of circumstances (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jude Green	15 days	15 days	<p>RESULT: 7.84 days : 10.56 days (cumulative)</p> <p>RB2: Benefit claims: change of circumstances</p> <table border="1"> <caption>RB2: Benefit claims: change of circumstances</caption> <thead> <tr> <th>Period</th> <th>Average Time (days)</th> </tr> </thead> <tbody> <tr> <td>Sept 15/16</td> <td>12.00</td> </tr> <tr> <td>Aug 16/17</td> <td>13.00</td> </tr> <tr> <td>Sept 16/17</td> <td>7.84</td> </tr> <tr> <td>Target</td> <td>15.00</td> </tr> </tbody> </table>	Period	Average Time (days)	Sept 15/16	12.00	Aug 16/17	13.00	Sept 16/17	7.84	Target	15.00	<p>Above target: ↑</p> <p>😊</p> <p>[29.6%]</p> <p>Result shown is for Sept-16 but cumulative result also given. Very good performance for quarter and Sept-16.</p>
Period	Average Time (days)															
Sept 15/16	12.00															
Aug 16/17	13.00															
Sept 16/17	7.84															
Target	15.00															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]									
RB3	<p>Collection rates of council tax</p> <p>A high result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jude Green</p>	96%	54.93%	<p>RESULT: 54.97%</p> <p>RB3: Collection rates of council tax</p> <table border="1"> <caption>RB3: Collection rates of council tax</caption> <thead> <tr> <th>Period</th> <th>Collection Rate</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Sept 15/16</td> <td>56.43%</td> <td>53.93%</td> </tr> <tr> <td>Sept 16/17</td> <td>54.97%</td> <td>53.93%</td> </tr> </tbody> </table>	Period	Collection Rate	Target	Sept 15/16	56.43%	53.93%	Sept 16/17	54.97%	53.93%	<p>Above target: ↑</p> <p>😊</p> <p>[0.07%]</p> <p>Result shown is for Sept-16. This indicator is calculated at the end of each month for the cumulative result of council tax collected.</p>
Period	Collection Rate	Target													
Sept 15/16	56.43%	53.93%													
Sept 16/17	54.97%	53.93%													
RB4	<p>Collection rates of NNDR (against profiled target)</p> <p>A high result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jude Green</p>	97.3%	57.71%	<p>RESULT: 57.99%</p> <p>RB4: Collection rates of NNDR</p> <table border="1"> <caption>RB4: Collection rates of NNDR</caption> <thead> <tr> <th>Period</th> <th>Collection Rate</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Sept 15/16</td> <td>57.79%</td> <td>57.71%</td> </tr> <tr> <td>Sept 16/17</td> <td>57.99%</td> <td>57.71%</td> </tr> </tbody> </table>	Period	Collection Rate	Target	Sept 15/16	57.79%	57.71%	Sept 16/17	57.99%	57.71%	<p>Above target: ↑</p> <p>😊</p> <p>[0.48%]</p> <p>Result shown is for Sept-16. This indicator is calculated at the end of each month for the cumulative result of council tax collected.</p>
Period	Collection Rate	Target													
Sept 15/16	57.79%	57.71%													
Sept 16/17	57.99%	57.71%													

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]										
HUMAN RESOURCES: WATFORD BOROUGH COUNCIL – LEAD AUTHORITY																
HR1	Sickness absence (working days lost per employee, rolling 12 month rate) A low result is good for this indicator	HR Cathy Watson	5 days	5 days	<p>RESULT: 0.65 days cumulative 6.30 days (cumulative)</p> <p>HR1: Sickness absence</p> <table border="1"> <caption>HR1: Sickness absence (days)</caption> <thead> <tr> <th>Period</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>Sept 15/16</td> <td>4.30</td> </tr> <tr> <td>Aug 16/17</td> <td>6.05</td> </tr> <tr> <td>Sept 16/17</td> <td>6.30</td> </tr> <tr> <td>Target</td> <td>5.00</td> </tr> </tbody> </table>	Period	Days	Sept 15/16	4.30	Aug 16/17	6.05	Sept 16/17	6.30	Target	5.00	<p>Below target: ↓</p> <p>!</p> <p>[26.0%]</p>
Period	Days															
Sept 15/16	4.30															
Aug 16/17	6.05															
Sept 16/17	6.30															
Target	5.00															

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]												
IT: AMICUS ITS																		
IT1	Incidents closed by Amicus A high result is good for this indicator	IT Jo Wagstaffe	95%	95%	<p>RESULT: 94%</p> <p>IT1: Incidents closed</p> <table border="1"> <caption>IT1: Incidents closed Performance Data</caption> <thead> <tr> <th>Period</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 15/16</td> <td>Not applicable</td> <td>95%</td> </tr> <tr> <td>Q1 16/17</td> <td>Not applicable</td> <td>95%</td> </tr> <tr> <td>Q2 16/17</td> <td>94.00%</td> <td>95%</td> </tr> </tbody> </table>	Period	Performance (%)	Target (%)	Q2 15/16	Not applicable	95%	Q1 16/17	Not applicable	95%	Q2 16/17	94.00%	95%	<p>Below target: ↓</p> <p>☹️</p> <p>[1.0%]</p> <p>Only slightly below target for the quarter – the first quarter Amicus ITS was providing services for Watford BC and Three Rivers DC</p>
Period	Performance (%)	Target (%)																
Q2 15/16	Not applicable	95%																
Q1 16/17	Not applicable	95%																
Q2 16/17	94.00%	95%																