End of Quarter 3: year 2016/17

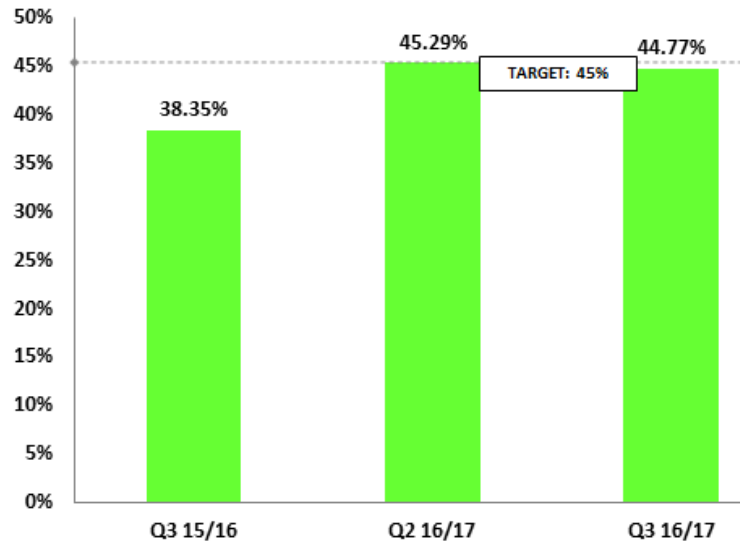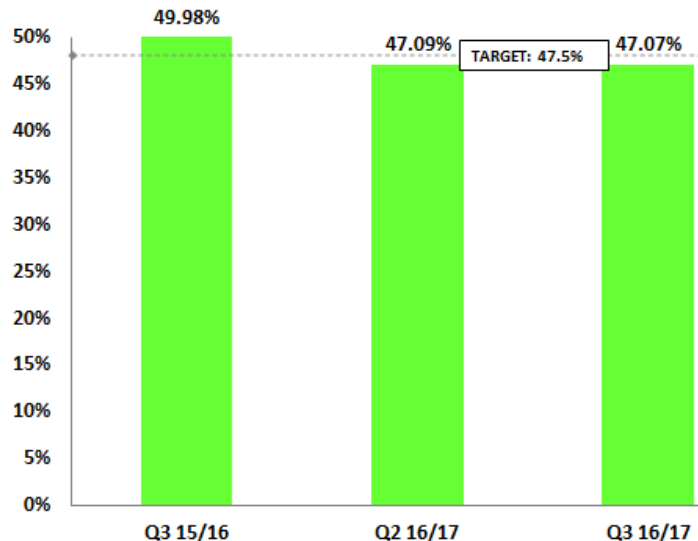Each year, we identify a number of performance indicators that measure our key priorities or where we need to improve our performance.

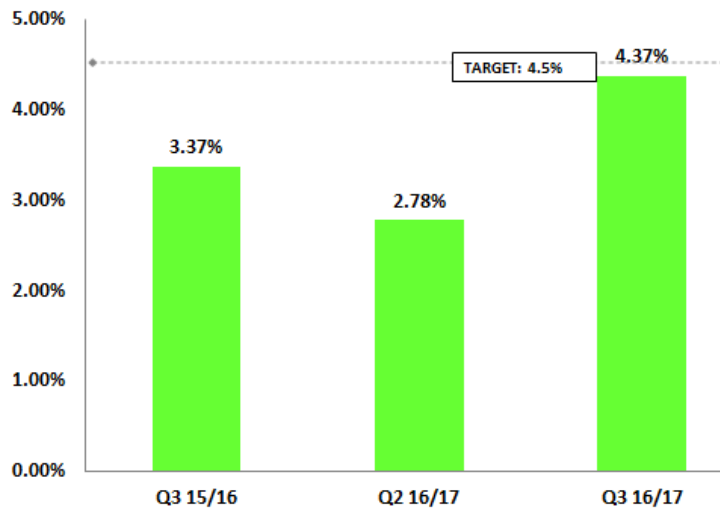These measures should support the council deliver high quality outcomes and, through regular monitoring, provide an early indication if performance levels are not being achieved.
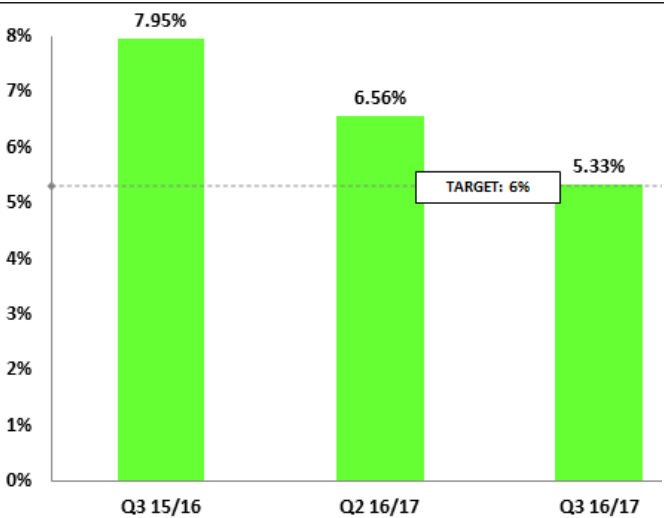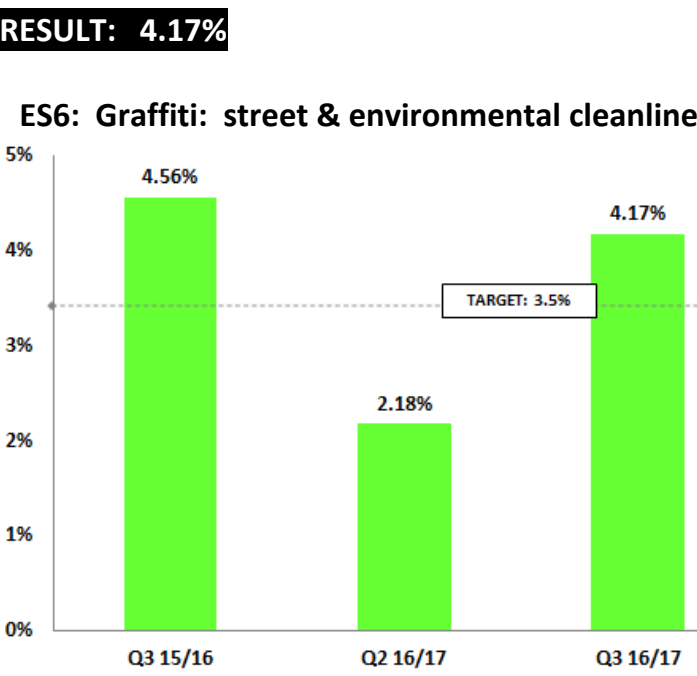
Over the next year, additional focus will be given to understanding how Watford BC's performance compares with other organisations to ensure we are maintaining or working towards best performance, including upper quartile where this data is available.
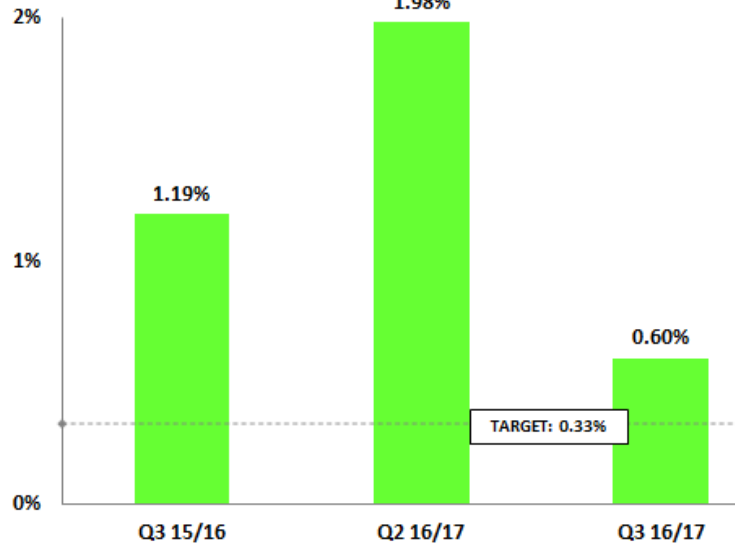
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
	ENVIRONMENTAL SERVICES: VEOLIA					
ES1	Residual household waste per household **A low result is good for this indicator**	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	484kg	122kg 358kg cumulative	**RESULT: 114.64 for quarter – 348.64kg cumulative** ES1: Residual household waste per household	Above target: ⬆ [6.0%] Above target for quarter and for achieving end of year target
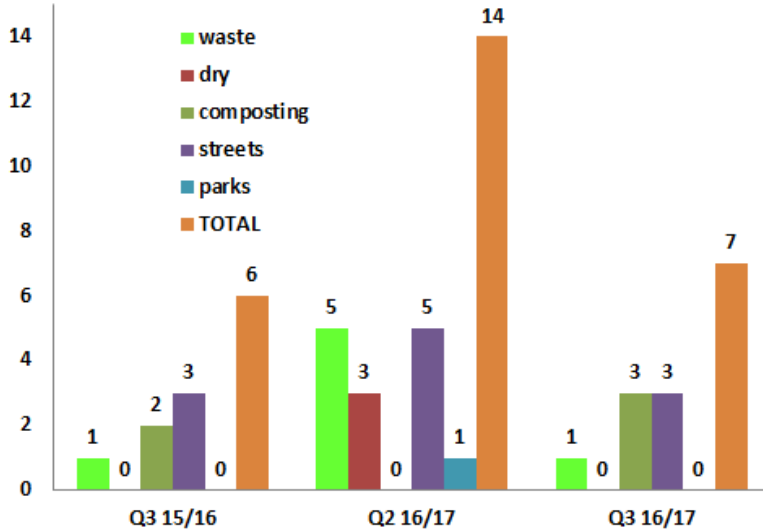
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
ES2	Waste recycled and composted **A high result is good for this indicator** This includes recycling from bring banks (i.e. not just household as ES3)	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	46.0%	45.0%	**RESULT: 44.77%** **ES2: Household waste recycled & composted** 	Below target: ⬇ ⬜ [0.5%] Slightly below target but significant improvement on last year.

ES2: Household waste recycled & composted

Q3 15/16: 38.35%
Q2 16/17: 45.29%
TARGET: 45%
Q3 16/17: 44.77%

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

	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]
ES4	Levels of Litter: Improved street and environmental cleanliness **A low result is good for this indicator**	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	4.50%	4.50%	**RESULT: 4.37%** ES4: Litter: street & environmental cleanliness 	Above target: ⬆ [?] [2.8%] Although within contractual target there has been a slight increase in % through Q3. Should individual areas be graded at B- or below this negatively impacts the score. Through Q3 a footbridge was graded at C which has affected the final result.
ES5	Levels of Detritus: Improved street and environmental cleanliness **A low result is good for this indicator**	Corporate Strategy & Client Services Environmental Services	6.00%	6.00%	**RESULT: 5.33%** ES5: Detritus: street & environmental cleanliness	Above target: ⬆ [?] [11.2%] Previous surveys demonstrated a
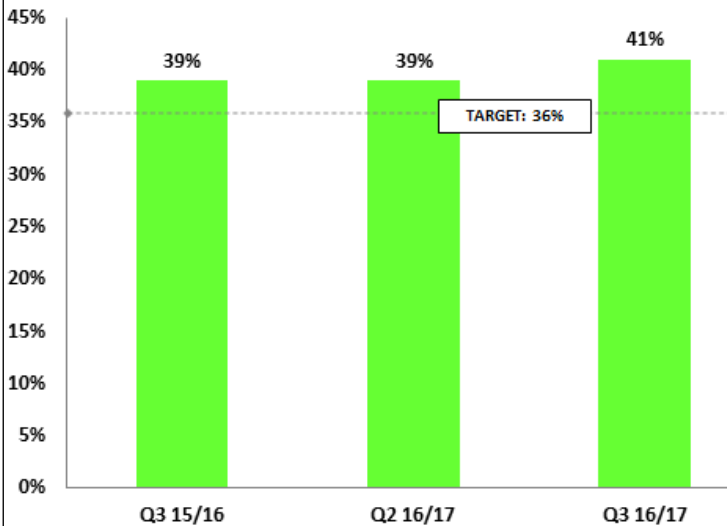
					Results and trends	requirement for detritus removal on high speed roads. High speed roads were cleaned as part of the annual programme in Q3 and this work has been reflected in an improved result.
		Lesley Palumbo			7.95% (Q3 15/16), 6.56% (Q2 16/17), TARGET: 6%, 5.33% (Q3 16/17)	
	Indicator	**Service area**	**Target for year**	**Target for period (Q3)**	**Results and trends**	**Target Met/ Not Met [% variance]**
ES6	Levels of Graffiti: Improved street and environmental cleanliness **A low result is good for this indicator**	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	3.5%	3.5%	RESULT: 4.17% ES6: Graffiti: street & environmental cleanliness 4.56% (Q3 15/16), 2.18% (Q2 16/17), TARGET: 3.5%, 4.17% (Q3 16/17)	Below target: ! [19.1%] Below target but slight improvement on last year. The survey highlighted that further effort is required within recreational land and this forms part of the future work programme.
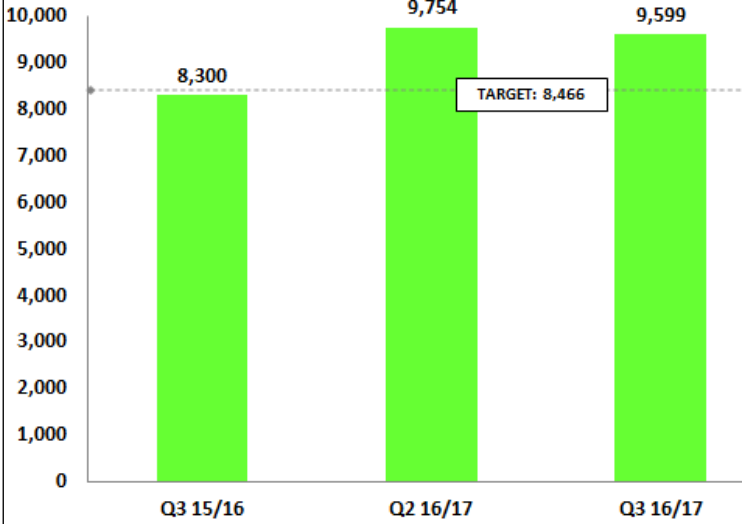
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
ES7	Levels of Fly-posting: Improved street and environmental cleanliness **A low result is good for this indicator**	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	0.36%	0.36%	RESULT: 0.60% **ES7: Fly-posting: street & environmental cleanliness** Q3 15/16: 1.19% Q2 16/17: 1.98% Q3 16/17: 0.60% TARGET: 0.33%	Below target: ↓ ! [166.0%] Improved result. Main issue during the quarter was circus posters
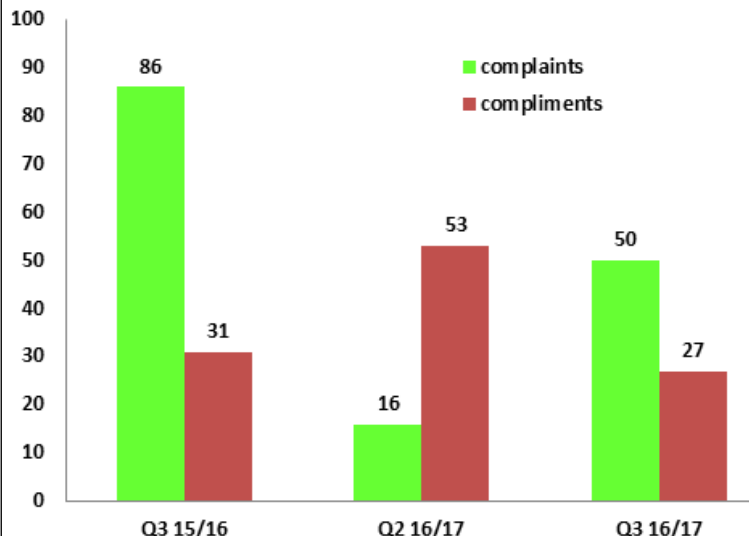
	Indicator	Service area	Target for year	Target for period (Q1)	Results and trends	Target Met/ Not Met [% variance]
ES8	Waste, Streets and Parks complaints Complaints **A low result is good for this indicator**	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	Not applicable	Not applicable	RESULT: Complaints: 7 **ES8: Detritus: waste, streets and parks: complaints** 	No target is set for this indicator Complaints received by the council away from Veolia recorded complaints are in the main regarding council policy; ie waste policy, charges including bin delivery, crew behaviour. These are however currently in single figures.
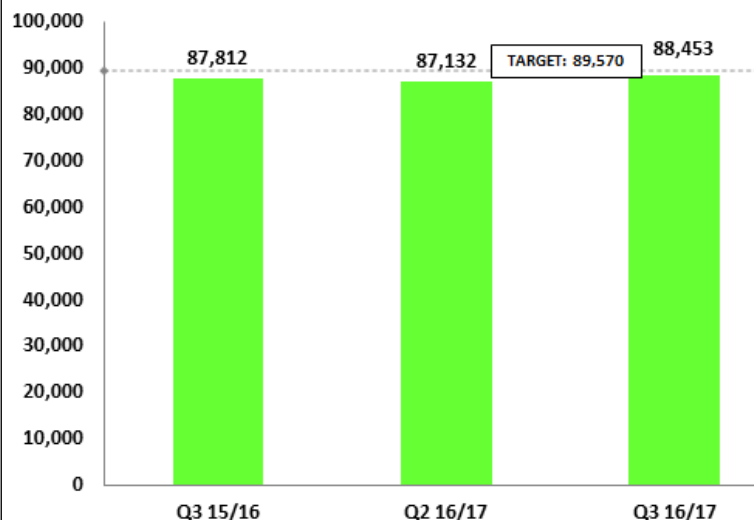
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
ES9	Number of Green Flags achieved **A high result is good for this indicator**	Corporate Strategy & Client Services Environmental Services Lesley Palumbo	8	8	RESULT: Green Flags: 8 ES9: Green Flags achieved 8 8 8 TARGET: 8 Q3 15/16: 6 Q2 16/17: 8 Q3 16/17: 8	**On target** [0%] Green Flags achieved at: Cassiobury, Woodside, Cheslyn House and Gardens, Callowlands, St Mary's Churchyard Oxhey Park, Waterfields Recreation Ground and North Watford Playing Fields
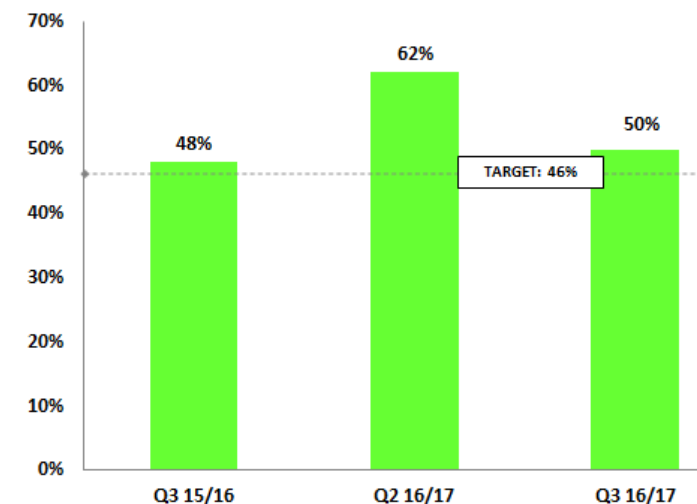
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
	LEISURE AND COMMUNITY: SLM and HQ THEATRES					
LC1	Throughput of Watford Leisure Centre: WOODSIDE **A high result is good for this indicator**	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results 9	186,810	RESULT: 179,418 **LC1: Throughput of Watford Leisure Centre: WOODSIDE** 183,150 — Q3 15/16 · 210,339 — Q2 16/17 · TARGET: 186,810 · 179,418 — Q3 16/17	Below target: ⬇ [4.0%]
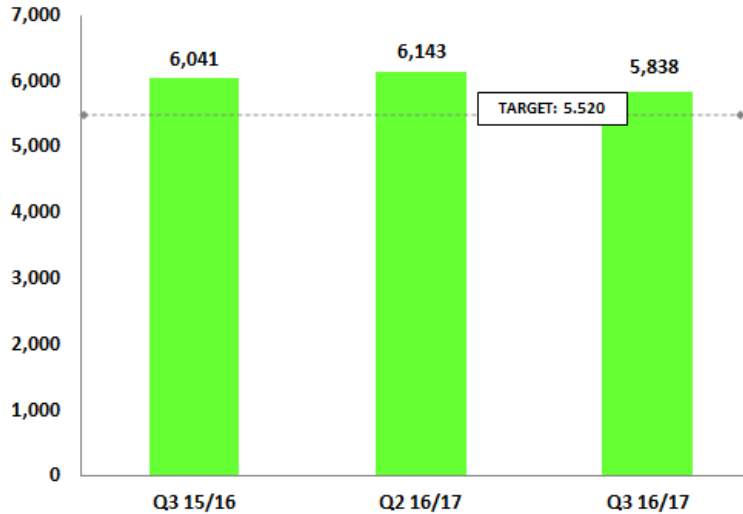
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
LC2	Throughput of Watford Leisure Centre: WOODSIDE that are concessions	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	36%	36%	**RESULT: 41%** **LC2: Throughput of Watford Leisure Centre: WOODSIDE that are CONCESSIONS** Above target with values: Q3 15/16 = 39%, Q2 16/17 = 39%, Q3 16/17 = 41%, TARGET: 36%	Above target: ⬆ ? [13.8%]
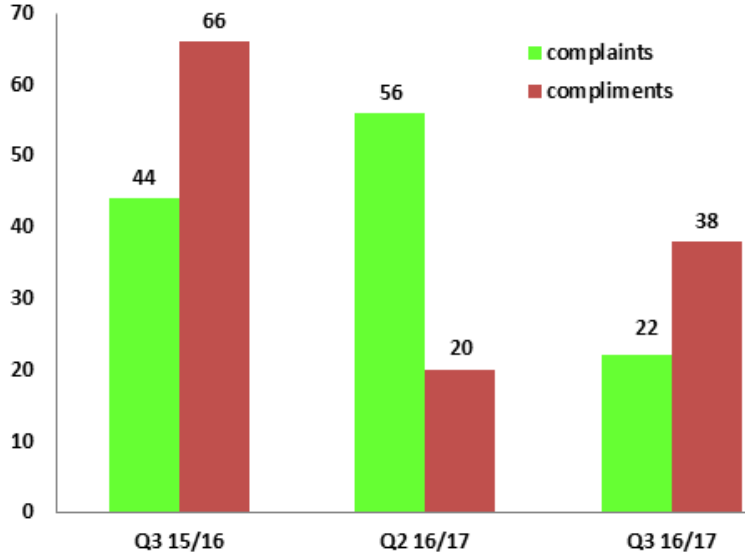
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
LC3	Watford Leisure Centre: WOODSIDE membership **A high result is good for this indicator**	**Leisure & Community Services Client** Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results	8,466	RESULT: 9,599 **LC3: Watford Leisure Centre: WOODSIDE: membership** 8,300 (Q3 15/16), 9,754 (Q2 16/17), 9,599 (Q3 16/17) — TARGET: 8,466	Above target: ⬆ ☐ [13.4%]
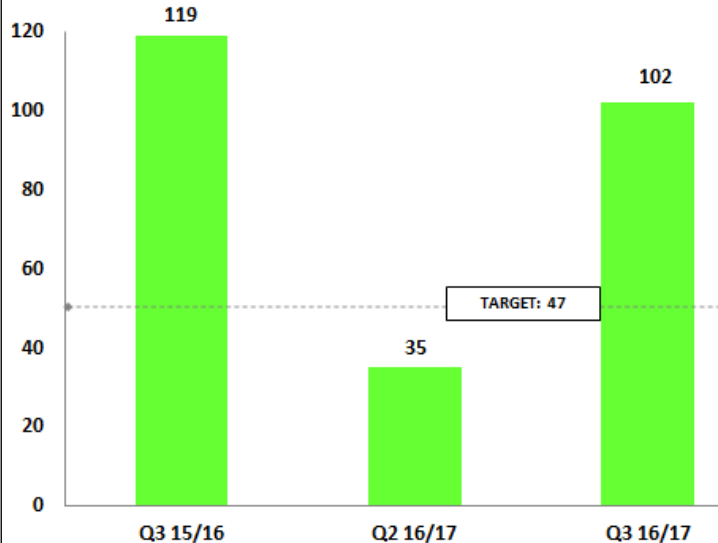
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
LC4	Watford Leisure Centre: WOODSIDE Number of complaints & compliments Complaints **A low result is good for this indicator** Compliments **A high result is good for this indicator**	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	Not applicable	Not applicable	**RESULT: Complaints: 50 Compliments: 27** **LC4: Watford Leisure Centre: WOODSIDE: complaints & compliments** 	No target is set for this indicator Top 3 complaints: • Various complaints regarding swimming lessons (change of instructors at short notice, not being able to speak to the swim teacher) • Pool water cold • Changing rooms dirty
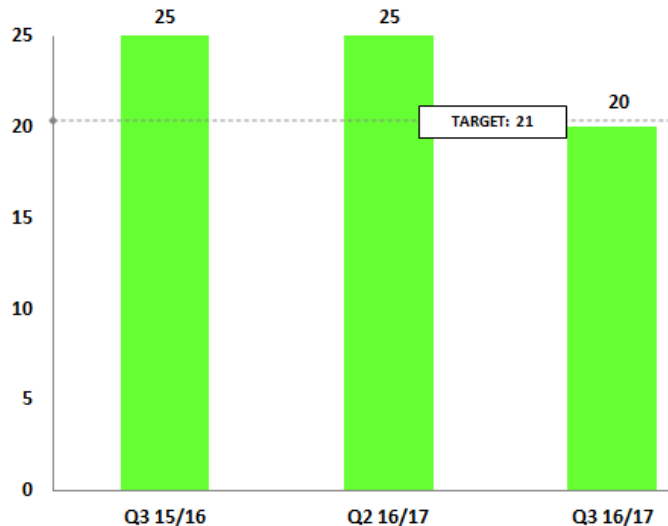
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
LC5	Throughput of Watford Leisure Centre: CENTRAL **A high result is good for this indicator**	Leisure & Community Services Client Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results 9	89,570	**RESULT: 88,453** **LC5: Throughput of Watford Leisure Centre: CENTRAL** Q3 15/16: 87,812　Q2 16/17: 87,132　TARGET: 89,570　Q3 16/17: 88,453	Below target: ↓ [1.2%] Only marginally below target – good result showing attendance remaining steady.
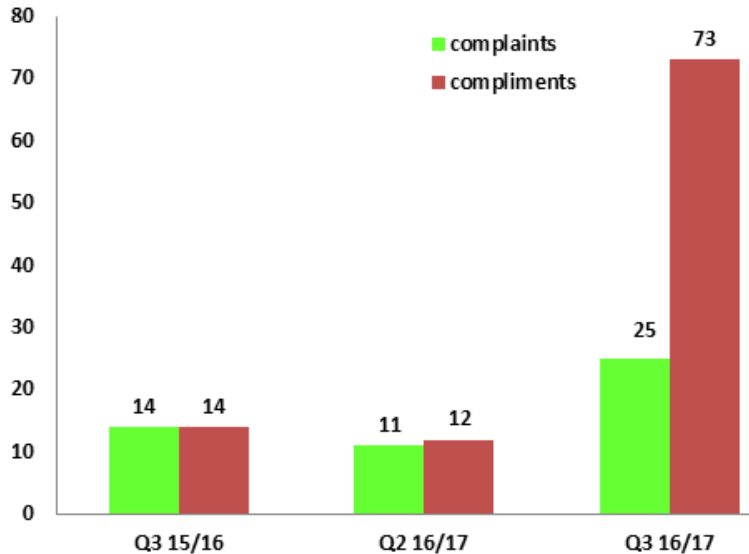
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
LC6	Throughput of Watford Leisure Centre: CENTRAL that are concessions	**Leisure & Community Services Client** Corporate, Leisure & Community Client Lesley Palumbo	46%	46%	**RESULT: 50%** **LC6: Throughput: Watford Leisure Centre: Central that are CONCESSIONS** 	Above target: ⬆ ? [8.7%]
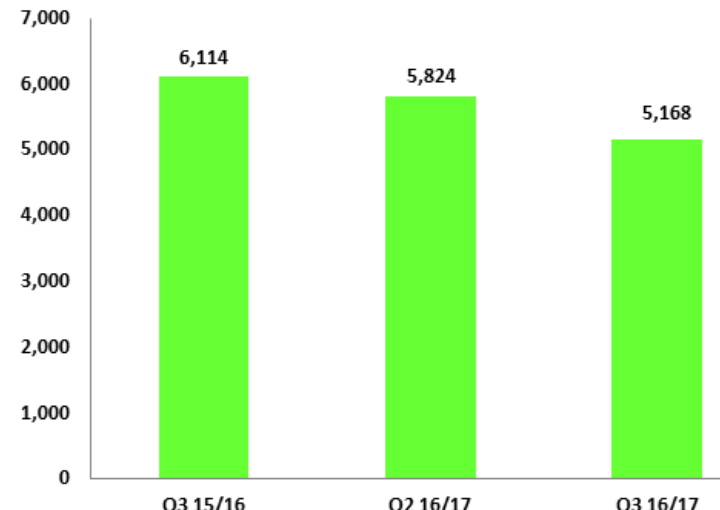
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
LC7	Watford Leisure Centre: CENTRAL membership **A high result is good for this indicator**	**Leisure & Community Services Client** Corporate, Leisure & Community Client Lesley Palumbo	2% increase against 2015/16 results 9	5,520	**RESULT: 5,838** **LC7: Watford Leisure Centre: Central: membership** _Bar chart showing values:_ Q3 15/16: 6,041 Q2 16/17: 6,143 Q3 16/17: 5,838 TARGET: 5,520	Above target: ⬆ [?] [5.8%]
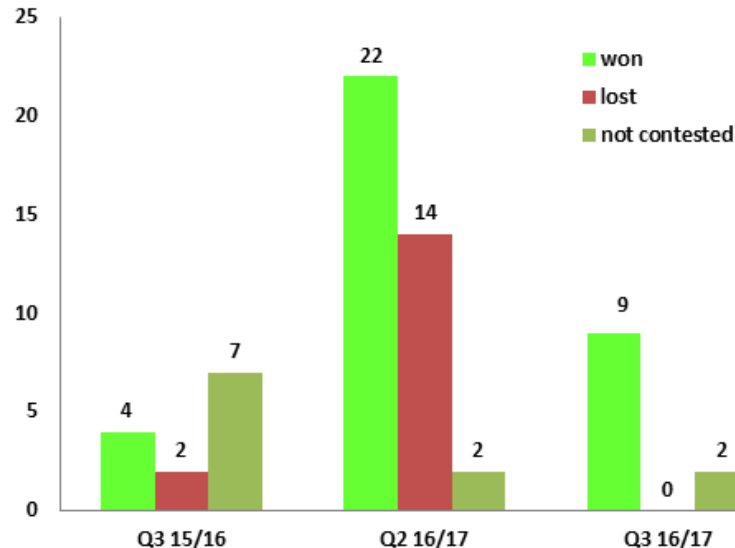
	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
LC8	Watford Leisure Centre: CENTRAL Number of complaints & compliments C1: Complaints **A low result is good for this indicator** C2: Compliments **A high result is good for this indicator**	**Leisure & Community Services Client** Corporate, Leisure & Community Client Lesley Palumbo	Not applicable	Not applicable	**RESULT: Complaints: 22 Compliments: 38** **LC8: Watford Leisure Centre: Central: complaints & compliments** 	No target is set for this indicator. Top 3 complaints; • Pool water and showers cold • Air conditioning not working/gym too hot • Various complaints regarding swimming lessons (children not being moved up, size of classes, late starting)

	Indicator	Service area	Target for year	Target for period (Q3)	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	47	**RESULT: 102** **LC9: Watford Colosseum: Number of ticketed performances**	Above target: ⬆ [?] [25.0%] 163 ticketed performances up to the end of Q3. You would expect to see an increase from Q2 which covered the summer months.

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
LC10	Number of dark days: Watford Colosseum **A low result is good for this indicator (although there will always be a requirement for a number of dark days for issues such as maintenance / training)**	**Leisure & Community Services Client** Corporate, Leisure & Community Client Lesley Palumbo	84 days	21 days	**RESULT: 20** **LC9: Watford Colosseum: Number of dark days** 	Above target: ⬆️ ? [4.8%] You would expect to see a higher number of dark days during the summer months and fewer during the winter months when bookings / performances are higher.

Bar chart LC9: Watford Colosseum: Number of dark days. Q3 15/16 = 25, Q2 16/17 = 25, Q3 16/17 = 20. TARGET: 21.

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
LC11	Watford Colosseum Number of complaints & compliments C1: Complaints **A low result is good for this indicator** C2: Compliments **A high result is good for this indicator**	**Community Services Client** Corporate, Leisure & Community Client Lesley Palumbo	Not applicable	Not applicable	**RESULT: Complaints: 25 Compliments: 77** **LC11: Watford Colosseum: Central: complaints & compliments** 	No target is set for this indicator. Top 3 complaints; • Slow service at the bar • Bar prices – too expensive • Poor seating arrangements, poor views during performances During Q3 there were 25,849 visitors to the Colosseum.

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
	PARKING SERVICES: INDIGO					
RD1	Penalty Charge Notices issued	**Regeneration & Development**	Not Applicable	Not Applicable	**RESULT: 5,168** **RD1: Penalty Charge Notices** 	This indicator does not have a target set.

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
RD2	Tribunal appeals (won/lost/not contested)	**Regeneration & Development**	Not Applicable	Not applicable	RESULT: Won: 9, Lost: 0: Not contested: 2 RD2: Tribunal appeals: lost 	This indicator does not have a target set.
RD3	Reasons for appeals lost (narrative measure)	**Regeneration & Development**	Not Applicable	Not applicable	Reasons for appeals lost (narrative measure) • Not applicable as no appeals were lost during Quarter 3	This indicator does not have a target set.

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

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends		Target Met/ Not Met [% variance]
RB3	Collection rates of council tax **A high result is good for this indicator**	**Revenues & Benefits** Jude Green	96%	81.96%	RESULT: 82.29%		Above target: ⬆ [0.40%] Result shown is for Dec-16. This indicator is calculated at the end of each month for the cumulative result of council tax collected.

RB4	Collection rates of NNDR (against profiled target) **A high result is good for this indicator**	**Revenues & Benefits** Jude Green	97.3%	83.36%	RESULT: 57.99%	Above target: ⬆ ⬜ [0.48%] Result shown is for Dec-16. This indicator is calculated at the end of each month for the cumulative result of NNDR collected.

RB4: Collection rates of NNDR

Chart:
- 100.00%
- 83.87% (Dec 15/16)
- TARGET: 83.86%
- 84.92% (Dec 16/17)
- 80.00%
- 60.00%
- 40.00%
- 20.00%
- Not applicable (Nov 16/17)
- 0.00%

Dec 15/16   Nov 16/17   Dec 16/17

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

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

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
IT2	Customer satisfaction survey (The following questions are asked in the survey and a rating of below expectations / met expectatioin / 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 with you? (3) Did we resolve your issue in a timely manner? (4) How professional and courteous were the	ICT Jo Wagstaffe	No target set	No target set	RESULT: 75%	NEW INDICATOR December statistics, 1032 surveys sent out, 56 returned. Any survey completed that has not met expectations is followed up by a member of the Amicus team.

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

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

| IT4 | Tickets closed per team ⬇️ **A high result is good for this indicator** | ICT Jo Wagstaffe | 80% | 80% | **RESULT: 65%** | NEW INDICATOR Below target: ⬇️ ! [18.8%] Shared results with Three Rivers DC, not split between councils. Service Improvement Plan now in place to try to close the 15% gap. Service Delivery Manager conducting daily calls with Amicus service desk team to review all calls coming through to establish viability for Amicus to take responsibility for. |

	Indicator	Service area	Target for year	Target for period (Q3)	Results and trends	Target Met/ Not Met [% variance]
IT5	Tickets against service levels **A high result is good for this indicator**	ICT Jo Wagstaffe	95%	95%	RESULT: 97%	Above target: ⬆ [2.1%] This shows the % that Amicus is closing within service level. The average closing time across both Amicus and the in-house team is 84%. The council's client team is working with Amicus to refine all the processes around the management of tickets.