

***PART A**

Report to: Outsourced Services Scrutiny Panel

Date of meeting: 12 February 2015

Report of: Partnerships and Performance Section Head

Title: Outsourced services performance data and information –
Quarter 3 2014/15

1.0 SUMMARY

- 1.1 Watford BC's Corporate Plan 2014-18 sets out the council's priority areas for delivery over the next four years. These are supported by a suite of performance measures. These measures support the delivery of good quality services by ensuring they are performing at an acceptable standard, highlighting 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.
- 1.2 A significant number of key performance measures are now collected for services that have been outsourced to external providers. These 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.
- 1.3 This report focuses specifically on the performance information obtained from the providers of the council's externalised service as of quarter 3 2014/15.
- 1.4 There are a number of new measures included within the report for 2014/15, which means that, for quarter 3, it has not been possible to undertake trend analysis in every case, particularly from last year. This will, however, be addressed in future reports (i.e. from 2015/16) as trend data is established.

2.0 RECOMMENDATIONS

- 2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 3 (October - December) 2014/15 - Appendix A.

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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 Current outsourced services

3.1.1 Over the last few years, Watford BC has outsourced a range of its 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 would be relevant to the area of service delivery.

3.1.2 Whilst Overview and Scrutiny Committee continues to scrutinise performance relating to services retained 'in-house', Outsourced Services Scrutiny Panel established that performance information relating to the following outsourced contracts was to be reported to the Panel in 2014/15:

- 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 3 2014/15 that relates to the areas outlined in 3.1.2 is included in this report to Panel at Appendix A.

3.2 Review of performance at end of Quarter 3

- 3.2.1 Overall, the council's outsourced services shows steady improvement and sustained levels of performance in most areas during Q3 2014/15. At this stage in the year, the results provide a good indication of the likelihood of whether year end targets will be met.
- 3.2.2 Recycling performance and residual waste collected are on target to meet annual targets overall. The reduction in residual household waste in 2014/15 is particularly good news as this has a significant impact on the waste Watford sends to landfill. The increase in waste collected in Q3 as seen in Appendix A is due to the Christmas 'waste amnesty' that is applied to help households manage waste generated over Christmas. Street cleansing performance for Q3 is also within targets across all four areas: litter, detritus, graffiti and fly posting.
- 3.2.3 SLM's performance remains relatively stable from Q3 and seasonal impacts such as Christmas are anticipated in terms of usage figures. There are some areas that the Client team is following up with SLM and these will be highlighted in the end of year report.
- 3.2.4 Capita performance reflects the ongoing issues experienced with ICT. Panel will note the downtime in the ICT service has had an impact across a range of council work - most notably in this report the Benefits' measures, although staff in the service are focusing resources to ensure impact on customers is minimised.
- 3.2.5 Sickness absence is now performing within the council's 'stretch' target of 5 days and is showing the council's best performance to date.

4.0 IMPLICATIONS.

4.1 Financial

- 4.1.1 There are no financial implications within this report.

4.2 Legal Issues (Monitoring Officer)

- 4.2.1 There are no legal implications within this report.

Appendices




Appendix A

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE - Outsourced Services Quarter 3 (October - December) 2014/15







Appendix A - Watford BC - Measures Of Performance (outsourced services) – Progress report as of quarter 3 – (2014/15)

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE






October - December 2014 (Quarter 3) 2014/15

Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	 % variance	Trend since last year (Q3 2013/14)	Trend since last period (Q2 2014/15)	Comment
ENVIRONMENTAL INDICATORS (VEOLIA ENVIRONMENTAL SERVICES)									
ES1	Residual household waste per household	495kg	123.75kg	124.51 kg	366.97 kg	 [0.8%]	↓ [123.91 kg] [Q3:13/14]	↓ [111.03kg] [Q2:14/15]	Extremely strong performance in Q2 and Q3 increase expected due to Christmas period.
ES2	Total percentage of household waste sent for reuse, recycling and composting	45%	45%	42.96%	46.41%	 [4.5%]	↑ [41.42%] [Q3:13/14]	↓ [46.18%] [Q2:14/15]	Fall in Q3 result of reduced green waste collected – see E4, which is expected during winter months.
ES3	Percentage of the total tonnage of household waste arising which have been recycled (dry recycling – commingled)	-	-	25.33%	N/A	-	↑ [20.90%] [Q3:13/14]	↑ [24.17%] [Q2:14/15]	No target set. This indicator measures the % of 'dry' recyclables included within the total % result (E2 above). (ES3+ES4 = ES2)
ES4	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	-	-	17.63%	N/A	-	↓ [20.54%] [Q3:13/14]	↓ [22.01%] [Q2:14/15]	No target set. This indicator measures the % of 'green' recyclables included within the total % result (E2 above). ES3+ES4 = ES2). The fall in this measure is expected during the winter months.




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ES5	Household collection services	47.5%	47.5%	43.08%	46.6%	 [9.3%]	New measure for 14/15	↓ [46.22%] [Q2:14/15]	
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% rej of circa 160 deliveries	0% rej of circa 160 deliveries	 [100%]	New measure for 14/15	↔ [0%] [Q2:14/15]	There have been no load rejections through Q3 out of 160 deliveries
ES7	Number of valid missed bins	<0.05%	<0.05%	0.01%	N/A	 [80%]	Not reported in 14/15	↑ [0.03%] [Q2:14/15]	
ES8	Number of missed bins put back within contract timescale (reported before 12pm - same working day, reported after 12pm - next working day)	-	-	141	390	-	New measure for 14/15	↑ [180] [Q2:14/15]	No target set.
ES9	Improved street and environmental cleanliness (levels of litter:- %)	4%	4%	1.98%	N/A	 [50.5%]	Not reported in 13/14	Not reported in Q2 14/15	The results reflect the concerted effort made by the Village teams during the period to clear autumn leaves, as well as recent training designed to improve street cleansing standards overall. There has been a general increase in graffiti
ES10	Improved street and environmental cleanliness (levels of detritus:- %)	5%	5%	3.80%	N/A	 [24.0%]	Not reported in 13/14	Not reported in Q2 14/15	

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ES11	Improved street and environmental cleanliness (levels of graffiti)	2%	2%	1.39%	N/A	 [30.5%]	Not reported in 13/14	Not reported in Q2 14/15	incidents, with one offender in particular leaving their tag in numerous places. Veolia are working with the (Anti-Social Behaviour Co-ordinator to tackle this problem and hopefully with the help of the Police the individual will be apprehended soon.
ES12	Improved street and environmental cleanliness (levels of fly posting)	0.3%	0.3%	0.0%	N/A	 [100.0%]	Not reported in 13/14	Not reported in Q2 14/15	
ES12	Allotment occupancy rate	80%	80%	89%	N/A	 [11.3%]	↑ [90%] [Q3:13/14]	↓ [90%] [Q2:14/15]	
ES13	Number of green flags achieved	4	4	4	4	 [0%]	↑ [3] [Q3:13/14]	↔ [4] [Q2:14/15]	This is an annual indicator. Performance would not be expected to improve from Q2.
ES14	Veolia Number of complaints / compliments - classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy 	-	-	7 complaints	71 complaints	-	New measure for 14/15	↑ [18] [Q2:14/15]	Of the 7 complaints: Waste - 1 Dry – 4 Comp – 2 Streets – 0 Parks - 0


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	LEISURE AND COMMUNITY - SLM								
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>39 complaints</p> <p>25 Compliments</p>	<p>80 complaints</p> <p>70 compliments</p>	-	Not reported in 13/14	<p>↑ [19 complaints] [Q2:14/15]</p> <p>↓ [17 compliments] [[Q2:14/15]</p>	<p>Complaints:</p> <ul style="list-style-type: none"> • 4 policy • 20 service delivery • 15 customer service <p>Top 3 complaints -</p> <p>1)Concern about lights being out in car park – Action: SLM liaising with the council re timers on the lights.</p> <p>2) gym toilets not having enough toilet paper – Action: increased gym toilet checks in place.</p> <p>3)cancellation of class – customer not aware of cancellation Action: check that have correct details for members and ensure they are contacted re any class cancellations</p> <p>Compliments this quarter:</p> <ul style="list-style-type: none"> - Great new cover teacher Danny for swim lessons - Brilliant Aquatho day arranged by Hayley. <p>Please can we have another one soon</p>


Appendix A - Watford BC - Measures Of Performance (outsourced services) – Progress report as of quarter 3 – (2014/15)

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	• 14 to 25 year olds	-	-	643	-	-	Not reported in 13/14	↓ [872] [Q2:14/15]	26% decrease – council will discuss with SLM re this decrease. SLM to start getting total throughput for 14/25 to more accurately document numbers in this target group coming through the doors
	• BME	-	-	2080	-	-	Not reported in 13/14	↑ [1903] [Q2:14/15]	BME – increase of 9.3%
	• women and girls	-	-	3767	-	-	Not reported in 13/14	↓ [3794] [Q2:14/15]	Women and girls – slight decrease
	• 55+	-	-	531	-	-	Not reported in 13/14	↓ [536] [Q2:14/15]	
	• People with a disability	-	-	17	-	-	Not reported in 13/14	↑ [16] [Q2:14/15]	People with a disability – slight increase




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LC6	Watford Leisure Centre – CENTRAL Number of complaints & Number of compliments:—classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy 	-	-	10 complaints 2 compliments	64 complaints 33 compliments	-	Not reported in 13/14	↓ [21 complaints] Q2:14/15 [15 compliments] [Q2:14/15]	Complaints: <ul style="list-style-type: none"> • 0 policy • 6 service delivery • 4 customer service Top 3 complaints = 1) Pool closures – being addressed and SLM are taking remedial action to ensure this does not keep reoccurring as negative impact on service delivery - also all staff being trained to carry out pool test. 2) Showers still not working – Action : SLM have refurbished these 3) Disruption as a result of change of venue for classes
LC7	Watford Leisure Centres – CENTRAL Throughput	+5%	+5%	128,104	407,183	-	↑ [108,436] [Q3:13/14]	↓ [175,828] [Q2:14/15]	Client team discussing this result with SLM.
LC8	Watford Leisure Centres – CENTRAL – % throughput that are concessions	-	-	29%	N/A	-	Not reported in 13/14	↑ [26%] [Q2:14/15]	




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LC9	Watford Leisure Centres – CENTRAL – Membership	+5%	+5%	3990	N/A	-	↓ [3376] [Q3:13/14]	↓ [4009] [Q2:14/15]	A slight decrease in memberships
LC10	Watford Leisure Centre – CENTRAL Number of memberships that meets the council's priority sports development groups:								
	• 14 to 25 year olds	-	-	424	-	-	Not reported in 13/14	↓ [541] [Q2:14/15]	21.6% decrease from last quarter – as with Woodside future figures will represent total throughput for 14/25 to give more accurate figures for this age group.
	• BME	-	-	1274	-	-	Not reported in 13/14	↓ [1091] Q2:14/15]	BME increase of 16.5%
	• women and girls	-	-	2318	-	-	Not reported in 13/14	↓ [2343] [Q2:14/15]	Women & girls – slight decrease


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	<ul style="list-style-type: none"> 55+ 	-	-	289	-	-	Not reported in 13/14	↓ [321] [Q1:14/15]	Slight decrease from last quarter. This represents 8% of the total membership
	<ul style="list-style-type: none"> People with a disability 	-	-	9	-	-	Not reported in 13/14	↓ [13] [Q1:14/15]	Client team discussing this measure with SLM to ensure that they are recording it correctly.
	LEISURE AND COMMUNITY – HQ THEATRES								
LC11	Watford Colosseum Number of complaints & Number of compliments:– classified as: <ul style="list-style-type: none"> service delivery customer service policy 	-	-	17 complaints 10 compliment	36 complaints 13 compliment	-	New measure for 14/15	↓ [9] [Q2:14/15] ↑ [2] [Q2:14/15]	Complaints: <ul style="list-style-type: none"> 1 Policy 11 service delivery 5 customer service Main themes included continuing 1)issues around visiting companies sound quality – Colosseum technicians are monitoring this 2) clarity of show in advertising – some complaints re santa show and expectations 3) misinformation from box office re parking and local area – Colosseum will make website clearer and training for box office staff.







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LC12	Watford Colosseum Number of commercial hires	-	-	11	62	-	↓ [20] [Q3:13/14]	↓ [21] [Q2:14/15]	
LC13	Watford Colosseum Number of community hires & workshops	20% of total events	-	12	27	-	↓ [16] [Q3:13/14]	↑ [7] [Q2:14/15]	Increased number of community events this quarter from Q2.
LC14	Watford Colosseum Number of ticketed performances	154	39	116	200	 [197.4%]	↑ [49] [Q3:13/14]	↑ [45] [Q2:14/15]	Target for year reached.
LC15	Watford Colosseum Number of dark days	84	21	13	61	 [38.1%]	New measure for 14/15	↑ [23] [Q2:14/15]	Q3 is the Colosseum's busiest time and this is reflected in the reduced number of dark days.



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	REGENERATION AND DEVELOPMENT – PARKING - VINCI								
RD1	Penalty Charge Notices issued	-	-	6,114	18,174	-	↑ [5,672] [Q3:13/14]	↓ [6,378] [Q2:14/15]	
RD2	Tribunal appeals (won / lost / not contested (NC))	-	-	Won = 14 Lost = 1 N/C = 4	Won = 48 Lost = 18 N/C = 9	-	[Won – 5 Lost – 1 N/C – 1] [Q3:13/14]	- [Won = 22 Lost = 14 N/C = 2] [Q2:14/15]	
RD3	Reasons for appeals lost (narrative measure)	-	-	-	-	-		-	Adjudicator not satisfied PCN handed to driver

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	ICT – CAPITA								
IT1	ICT availability to users during core working hours (desktop & applications)	99.5%	99.5%	54.06% [Dec 14/15]	N/A	 [47.8%]	Not measured in Q3 2013/14	↓ [93.9%] [Sept:14/15]	Note this is a monthly result (Dec-14).
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%	19.8% [Dec 14/15]	N/A	 [79.28%]	Not measured in Q3 2013/14	↓ [87.7%] [Sept:14/15]	Note this is a monthly result (Dec-14).
IT3	Helpdesk response times	99%	99%	99.91% [Dec 14/15]	N/A	 [0.9%]	↑ [99.8%] [Q3:13/14]	↓ [99.9%] Sept:14/15	Note this is a monthly result (Dec-14).
IT4	Unresolved calls that have breached the SLA	-	N/A	81 [Dec 14/15]	N/A	N/A	Not measured in Q3 2013/14	↑ [215] [Q1:14/15]	Note this is a monthly result (Dec-14).
IT6	Customer Satisfaction:	5.65 on a scale of 1 to 7					Not measured in Q3 2013/14		Not collected by Capita for Q3.

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	HUMAN RESOURCES – WATFORD BOROUGH COUNCIL (LEAD AUTHORITY)								
HR1	Sickness absence (working days lost per employee, rolling 12 month rate)	5 days	5 days	4.22 days	n/a	 [15.6%]	New measure for 14/15	↓ [4.3days] [Q2:14/15]	Best performance achieved by council.

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	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	25.98 days [Dec 14/15]	N/A	! [18.1%]	↓ [16.61 days] [Q3:13/14]	↑ [26.18 days] [Q2:14/15]	Note this is a monthly result (Dec-14). Processing time reduced from 32 days in November. However the number of new claims outstanding has increased from 115 to 125.
RB2	Average time to process change of circumstances (from date of receipt to date processed)	15 days	15 days	24.59 days [Dec 14/15]	N/A	! [68.5%]	↓ [16.88 days] [Q3:13/14]	↓ [21.02 days] [Q2:14/15]	Note this is a monthly result (Dec-14). Likely to worsen as backlog is reduced.

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RB3	Collection rates of council tax (against profiled target)	96.0%	82.4%	83%	83%	 [0.73%]	↑ [82%] [Q3:13/14]	Not applicable.	This is the result to end of Dec14. It is cumulative so cannot compare to a trend from previous quarter.
RB4	Collection rates of NNDR (against profiled target)	97.0%	88.4%	87.60%	87.60%	 [0.9%]	↔ [87.6%] [Q3:13/14]	Not applicable.	This is the result to end of Dec14. It is cumulative 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.