





Appendix A - Watford BC - Measures Of Performance (outsourced services) – Progress report as of quarter 4 – (2014/15)

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE















January – March (Quarter 4) 2014/15

Ref	Indicator	Target for year	Profile for period (Q4)	Results for period (Q4)	Cumulative result (Q4)	 % variance	Trend since last year (Q4 2013/14)	Trend since last period (Q3 2014/15)	Comment
ENVIRONMENTAL INDICATORS (VEOLIA ENVIRONMENTAL SERVICES)									
ES1	Residual household waste per household	495kg	123.75kg	128.21kg	491kg	 [3.6%]	↓ [124kg] [Q4:13/14]	↓ [124.51kg] [Q3:14/15]	<p>Whilst the result for Q4 was higher than for Q3 and Q4 last year the overall result for the year has improved since 2013/14 when it was 501.92kg. Low is good for this indicator.</p> <p>The definition for this indicator has been changed by government and so will be reported under the new definition from 2015/16. The new definition does not include street sweepings. The result for the new definition for 2014/15 was 446.34kg.</p>
ES2	Total percentage of household waste sent for reuse, recycling and composting	45%	45%	36.70%	42.04%	 [18.4%]	↑ [38.30%] [Q4:13/14]	↓ [42.96%] [Q3:14/15]	<p>Whilst the result for Q4 was lower than for Q3 and Q4 last year the overall result for the year has improved since 2013/14 when it was 40.6%</p>








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									The definition for this indicator has been changed by government and so will be reported under the new definition from 2015/16. The new definition does not include street sweepings. The result for the new definition for 2014/15 was 44.63%.
ES3	Percentage of the total tonnage of household waste arising which have been recycled (dry recycling – commingled)	-	-	-	24.86%	-	↓ [24.96%] [Q4:13/14]	↓ [25.33%] [Q3:14/15]	No target set. This indicator measures the % of 'dry' recyclables included within the total % result (E2 above). (ES3+ES4 = ES2). The new definition has been applied – i.e. overall result of 44.63% for the combined results.
ES4	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	-	-	-	19.77%	-	↓ [13.34%] [Q4:13/14]	↑ [17.63%] [Q3:14/15]	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. The new definition has been applied – i.e. overall result of 44.63% for the combined results.





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ES5	Household collection services	47.5%	47.5%	38.98%	44.68%	 [17.9%]	New measure for 14/15	 [43.08%] [Q3:14/15]	This result does not include street sweepings or bring banks. It measures just domestic waste generated by household.
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%] [Q3:14/15]	There have been no load rejections through Q4 out of 160 deliveries
ES7	Number of valid missed bins	<0.05%	<0.05%	0.013%	N/A	 [80%]	 [0.0176%] [Q4:13/14]	 [0.01%] [Q3 14/15]	
ES8	Number of missed bins put back within contract timescale (reported before 12pm - same working day, reported after 12pm - next working day)	-	-	130	628	-	New measure for 14/15	 [141] [Q3:14/15]	.Low is good for this indicator.
ES9	Improved street and environmental cleanliness (levels of litter:- %)	4%	4%	2.98%	N/A	 [25.5%]	 [5.06%] [Q4:13/14]	 [1.98%] [Q3:14/15]	The fourth quarter results, whilst lower than Q3, show an improvement on the same time last year and demonstrate a high standard of achievement.


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ES10	Improved street and environmental cleanliness (levels of detritus:- %)	5%	5%	8.74%	N/A	 [74.8%]	 [6.76%] [Q4:13/14]	 [3.76%] [Q3:14/15]	The increased level of detritus can partly be put down to problems experienced in coordinating high speed road cleansing with Hertfordshire County Council. The A405 and A41 were cleansed shortly after the roads were surveyed. If surveyed following this activity, the detritus score would be lower. Road surface erosion during the winter period, and surface chippings left following road surfacing also contributed largely to the score.
ES11	Improved street and environmental cleanliness (levels of graffiti)	2%	2%	4.17%	N/A	 [108.5%]	 [1.49%] [Q4:14/15]	 [1.39%] [Q3:14/15]	The general increase in graffiti incidents has occurred due to one persistent tagger. Action will be taken to address specific hot spots and problem areas with the aim of improving performance going forward.


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ES12	Improved street and environmental cleanliness (levels of fly posting)	0.3%	0.3%	1.79%	N/A	 [100.0%]	↓ [0.2%] [Q4:14/15]	↓ [0.3%] [Q3:14/15]	This quarter there has been an increase in incidents of fly posting (with one particular scrap vehicle fly poster being particularly troublesome recently and across the entire county). Action will be taken to address specific hot spots and problem areas with the aim of improving performance going forward.
ES12	Allotment occupancy rate (active sites)	80%	80%	91%	N/A	 [11.3%]	↑ [90%] [Q4:13/14]	↑ [90%] [Q3:14/15]	
ES13	Number of green flags achieved	4	4	4	4	 [0%]	↑ [3] [Q4:13/14]	↔ [4] [Q3:14/15]	This is an annual indicator. Performance would not be expected to improve from Q3.
ES14	Veolia Number of complaints / compliments - classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy 	-	-	7 complaints	78 complaints	-	New measure for 14/15	↔ [7] [Q3:14/15]	Of the 7 complaints: Waste - 1 Dry – 3 Compost – 2 Streets – 1 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><i>good performance = low number for complaints and high number of compliments</i></p>	-	-	<p>11 complaints</p> <p>29 Compliments</p>	<p>91 complaints</p> <p>98 compliments</p>	-	<p>↑ [44 complaints] [Q4:13/14]</p> <p>↑ [45 compliments] [Q4:13/14]</p>	<p>↑ [39 complaints] [Q3:14/15]</p> <p>↓ [25 compliments] [Q3:14/15]</p>	<p>Complaints</p> <ul style="list-style-type: none"> ▪ 4 policy ▪ 4 service delivery ▪ 3 customer service <p>80% decrease in complaints for both service delivery and customer service</p> <p>Top 3 complaints</p> <ol style="list-style-type: none"> 1. lift out of action - Action: SLM carried out major repair and lift in full working order 2. classes not being covered when instructor on leave – this has been addressed by SLM 3. showers too hot – SLM to monitor temperature level <p>Compliments:</p> <ul style="list-style-type: none"> ▪ great new cover teachers ▪ great swimming teachers ▪ lovely facilities and friendly staff ▪ really enjoyed the new Les Mills classes (<i>type of dance</i>)


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LC2	Watford Leisure Centres – WOODSIDE: Throughput	+5%	+5%	193,060	748,009	-	↑ [162,509] [Q4:13/14]	↑ [166,569] [Q3:14/15]	Good performance for quarter and year.
LC3	Watford Leisure Centres – WOODSIDE % throughput that are concessions	-	-	37%	N/A	-	Not reported in 13/14	↔ [37%] [Q3:14/15]	
LC4	Watford Leisure Centres – WOODSIDE – Membership	+5%	+5%	7,767	N/A	-	↑ [4,087] [Q4:13/14]	↑ [6,554] [Q3:14/15]	Good performance for quarter and year.
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 	15%	-	816	-	-	Not reported in 13/14	↑ [643] [Q3:14/15]	This represents 10.5% of membership. It is below the sports development target of 15%. The target will be reviewed against demographic information for the borough to assess what target should be achieved for 2015/16.




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	<ul style="list-style-type: none"> BME 	-	-	2,585	-	-	Not reported in 13/14	<p>↑</p> <p>[2,080] [Q3:14/15]</p>	This represents 33.2% of memberships.
	<ul style="list-style-type: none"> women and girls 	-	-	4,425	-	-	Not reported in 13/14	<p>↑</p> <p>[3,767] [Q3:14/15]</p>	This represents 48.5% of memberships.
	<ul style="list-style-type: none"> 55+ 	-	-	563	-	-	Not reported in 13/14	<p>↓</p> <p>[531] [Q3:14/15]</p>	This represents 7.2% of memberships.
	<ul style="list-style-type: none"> People with a disability 	-	-	17	-	-	Not reported in 13/14	<p>↔</p> <p>[17] [Q3:14/15]</p>	This represents 0.2% of memberships.
LC6	<p>Watford Leisure Centre – CENTRAL</p> <p>Number of complaints & Number of compliments:–classified as:</p> <ul style="list-style-type: none"> service delivery customer service policy 	-	-	<p>22 complaints</p> <p>5 compliments</p>	<p>86 complaints</p> <p>38 compliments</p>	-	Not reported in 13/14	<p>↓</p> <p>[10 complaints] [Q3:14/15]</p> <p>↔</p> <p>[5 compliments] [Q3:14/15]</p>	<p>Top 3 complaints:</p> <ol style="list-style-type: none"> drinks machine not working – issue around time to get part. SLM to ensure that parts obtained as quickly as possible to fix issue barrier still broken - again ordered part to fix problem






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	• 14 to 25 year olds	-	-	580	-	-	Not reported in 13/14	↑ [424] [Q3:14/15]	This represents 11.9% of memberships.
	• BME	-	-	1,708	-	-	Not reported in 13/14	↓ [1,274] [Q3:14/15]	This represents 35.1% of memberships.
	• women and girls	-	-	2,762	-	-	Not reported in 13/14	↓ [2,318] [Q3:14/15]	This represents 56.8% of memberships.
	• 55+	-	-	350	-	-	Not reported in 13/14	↓ [289] [Q3:14/15]	This represents 7.2% of memberships.
	• People with a disability	-	-	10	-	-	Not reported in 13/14	↓ [9] [Q3:14/15]	Client team discussing this measure with SLM to ensure that they are recording it correctly. This represents 0.2% of memberships.




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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 	-	-	14 complaints 4 compliment	50 complaints 17 compliment	-	New measure for 14/15	↓ [17] [Q3:14/15] ↓ [10] [Q3:14/15]	Complaints: <ul style="list-style-type: none"> • 5 Policy/ • 5 service delivery • 4 customer service Main themes and HQ responses <ol style="list-style-type: none"> 1. clarify show content – Venue Director to work with incoming companies to ensure show are advertised appropriately for content and running times 2. Heating too hot or too cold – over door heaters installed to help heat the foyer areas – looking at measures re cooling down venue areas 3. issues with sound – will continue to stress to incoming companies the need for touring with experienced sound technicians Compliments <ul style="list-style-type: none"> • terrific really friendly even • opening door early




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									<ul style="list-style-type: none"> Restaurant excellent
LC12	Watford Colosseum Number of commercial hires	-	-	10	73	-	↓ [19] [Q4:13/14]	↓ [11] [Q3:14/15]	
LC13	Watford Colosseum Number of community hires & workshops	20% of total events	-	5	32	-	↓ [12] [Q4:13/14]	↓ [12] [Q3:14/15]	Total hires (commercial + community = 105). Community hires = 30% of total hires so on target.
LC14	Watford Colosseum Number of ticketed performances	154	39	53	253	 [35.9%]	↑ [42] [Q4:13/14]	↓ [116] [Q3:14/15]	Target for year achieved.
LC15	Watford Colosseum Number of dark days	84	21	15	76	 [28.6%]	New measure for 14/15	↑ [13] [Q2:14/15]	Q3 is the Colosseum's busiest time and this is reflected in the reduced number of dark days. Increased slightly in Q4.




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REGENERATION AND DEVELOPMENT – PARKING - VINCI									
RD1	Penalty Charge Notices issued	-	-	5,043	23,217	-	↓ [6,210] [Q4:13/14]	↓ [6,114] [Q4:14/15]	
RD2	Tribunal appeals (won / lost / not contested (NC))	-	-	Won = 15 Lost = 4 N/C = 1	Won = 62 Lost = 19 N/C = 13	-	Won = 8 Lost = 2 N/C = 5 [Q4:13/14]	- [Won = 14 Lost = 1 N/C = 4] [Q4:14/15]	
RD3	Reasons for appeals lost (narrative measure)	-	-	-	-	-		-	<ol style="list-style-type: none"> 1. Adjudicator not satisfied that the Penalty Charge Notice was handed to the driver 2. Adjudicator satisfied that the appellant was not the owner of the vehicle at the time the penalty was issued 3. Adjudicator not satisfied that motorist noticed the lines 4. Adjudicator suggests irregularities with Traffic Regulation Order

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ICT – CAPITA									
IT1	ICT availability to users during core working hours (desktop & applications)	99.5%	99.5%	99.96% [Mar 14/15]	N/A	 [0.46%]	↓ [100.0%] [Q4 13/14]	↑ [54.06%] [Dec 14/15]	Note this is a monthly result (Mar-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%	67.00% [Mar 14/15]	N/A	! [29.5%]	↓ [76.0%] [Q4 13/14]	↓ [19.8%] [Dec14/15]	Note this is a monthly result (Dec-14).
IT3	Helpdesk response times	99%	99%	100.0% [Dec 14/15]	N/A	 [1.0%]	↔ [100.0%] [Q4 13/14]	↑ [99.91%] [Dec 14/15]	Note this is a monthly result (Dec-14).
IT4	Unresolved calls that have breached the SLA	-	N/A	61 [Dec 14/15]	N/A	N/A	Not measured in Q3 2013/14	↑ [81] [Dec 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. This relies on staff completing a survey following closure of a call currently low exposure rate.

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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	4.23 days	n/a	 [15.4%]	New measure for 14/15	↓ [4.22 days] [Q3:14/15]	Very slight increase from end of Q3.

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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	16 days	18.64 days	 [27.3%]	↑ [17.70 days] [Q4:13/14]	↑ [25.98 days] [Q3:14/15]	
RB2	Average time to process change of circumstances (from date of receipt to date processed)	15 days	15 days	3 days	13.66 days	 [80.0%]	↓ [29.80 days] [Q4:13/14]	↓ [24.59 days] [Q3:14/15]	

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RB3	Collection rates of council tax (against profiled target)	96.0%	96.0%	96.2%	96.2%	 [0.2%]	↑ [95.5%] [Q4:13/14]	Not applicable.	This is a cumulative result so cannot compare to a trend from previous quarter. Performance has increased since 2013/14.
RB4	Collection rates of NNDR (against profiled target)	97.0%	97.0%	97.70%	97.70%	 [0.72%]	↑ [97.3%] [Q4:13/14]	Not applicable.	This is a cumulative result so cannot compare to a trend from previous quarter. Performance has increased since 2013/14



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.