



OUTSOURCED SERVICES SCRUTINY PANEL

Tuesday, 23rd September, 2014

7.00 pm

Please note the start time of this meeting.

Publication date: 15 September 2014

CONTACT

If you require further information or you would like a copy of this agenda in another format, e.g. large print, please contact Jodie Kloss/Alan Garside in Democracy and Governance on 01923 278376 or by email to legalanddemocratic@watford.gov.uk .

Welcome to this meeting. We hope you find these notes useful.

ACCESS

Access to the Town Hall after 5.15 pm is via the entrance to the Customer Service Centre from the visitors' car park.

Visitors may park in the staff car park after 4.00 p.m. and before 7.00 a.m. This is a Pay and Display car park; the current charge is £1.50 per visit.

The Committee Rooms are on the first floor of the Town Hall and a lift is available. Induction loops are available in the Committee Rooms and the Council Chamber.

FIRE/EMERGENCY INSTRUCTIONS

In the event of a fire alarm sounding, vacate the building immediately following the instructions given by the Democratic Services Officer.

- Do not use the lifts
- Do not stop to collect personal belongings
- Go to the assembly point at the Pond and wait for further instructions
- Do not re-enter the building until authorised to do so.

MOBILE PHONES

Please ensure that mobile phones are switched off or on silent before the start of the meeting.

FILMING / PHOTOGRAPHY / RECORDING / REPORTING

Please note: this meeting might be filmed / photographed / recorded / reported by a party other than Watford Borough Council for subsequent broadcast or publication.

If you do not wish to have your image / voice captured you should let the Chair or Democratic Services Officer know before the start of the meeting.

An audio recording may be taken at this meeting for administrative purposes only.

COMMITTEE MEMBERSHIP

Councillor P Taylor (Chair)

Councillor K Hastrick (Vice-Chair)

Councillors S Counter, J Dhindsa, S Greenslade, A Joynes and R Martins

AGENDA

PART A - OPEN TO THE PUBLIC

1. **APOLOGIES FOR ABSENCE/ COMMITTEE MEMBERSHIP**
2. **DISCLOSURES OF INTEREST**
3. **MINUTES**

To submit for signature the minutes of the meeting held on 8th July 2014.

All minutes area available on the Council's website.

4. **UPDATE ON ACTIONS** (Pages 1 - 6)

The update on actions is attached for the Panel's comments and for sign-off of completed actions.

5. **REVENUE AND BENEFITS REPORT** (Pages 7 - 14)

Report of Head of Revenues and Benefits.

This report provides the Panel with an update on current Revenues and Benefits information.

6. **PERFORMANCE REPORT** (Pages 15 - 30)

Report of the Partnerships and Performance Section Head.

This report provides the Panel with the relevant performance indicators for Quarter 1 (2014/15).

This page is intentionally left blank

Outsourced Services Scrutiny Panel: Outstanding Actions and questions

Action to be carried out	Responsibility	Committee Date	Completed	Target/comments	
Performance Report					
PR2	<p>To add complaints and compliments at the leisure centres to the Panel's performance report.</p> <p>Update – The Panel have also requested an overview of the themes of compliments and complaints be included in the report.</p>	Partnerships and Performance Section Head	16/07/13 and 13/02/14	By end of quarter 1 2014/15	Within performance report.
PR3	<p>To add complaints and compliments at the Colosseum to the Panel's performance report.</p> <p>Update – The Panel have also requested an overview of the themes of compliments and complaints be included in the report.</p>	Partnerships and Performance Section Head	16/07/13 and 13/02/14	By end of quarter 1 2014/15	Within performance report.

Action to be carried out		Responsibility	Committee Date	Completed	Target/comments
PR5	<p>The Performance Report to include exception reporting of performance of the Veolia contract as well as compliments and complaints.</p> <p>Update – The Panel have also requested an overview of the themes of compliments and complaints be included in the report.</p>	Partnerships and Performance Section Head/ Head of Corporate Strategy and Client Services	19/11/13 and 13/02/14	By end of quarter 1 2014/15	Complaints and compliments are now included but are not yet themed. This will start from quarter 2.
PR6	The Panel to receive an annual report on the number of green flags achieved.	Partnerships and Performance Section Head	19/11/13	By end of quarter 2 2014/15	The outcome of green flag submissions will be known by quarter 2.
PR9	Data relating to customer satisfaction levels at the Palace Theatre to be added to the performance report.	Partnerships and Performance Section Head	13/02/14	By end of quarter 1 2014/15	Working with the Palace Theatre on collecting this data annually. Will be added as a measure when available.
PR12	Number and an indication of types of community events at the Colosseum to be added to the performance report.	Partnerships and Performance Section Head/ Commissioning Manager	13/02/14		Within performance report.

Action to be carried out		Responsibility	Committee Date	Completed	Target/comments
PR13	Indicator showing levels of fly-tipping to be broken down by ward.	Partnerships and Performance Section Head/ Client Manager	14 July 2014		Awaiting response, although this is not an outsourced indicator.
SLM					
SLM 10	Partnerships and Performance Section Head to discuss with Commissioning Manager report of demand for further women-only swimming sessions at Central Leisure Centre.	Commissioning Manager/ Partnerships and Performance Section Head	14/07/14		To follow.
Veolia					
VE6	Partnerships and Performance Section Head to raise issue of lack of clarity over responsibility for removing fly-tips on WCHT land with Client Manager	Partnerships and Performance Section Head/ Client Manager	14/07/14		Flytips on WCHT land are the responsibility of WCHT. Occasionally Veolia will remove flytips from private land if deemed necessary but on WCHT land we would report to their land agents accordingly to deal with.

Action to be carried out	Responsibility	Committee Date	Completed	Target/comments
VE7	The Client Manager to provide the Panel with information about the street cleaning regime including how long bags of rubbish can be left before collection and detail of the regime in Woodside and Meriden wards in particular.	Client Manager	14/07/14	<p>The street cleansing regime varies across the borough depending on the contract zone: EPA high 1A in the town centre to EPA Medium 2B for most of the remainder of the town (including residential areas).</p> <p>The authority is split into 8 contract zones based on land use and intensity of use. Standards are defined for each zone based on the performance indicator relating to street cleanliness (NI19 5as was) agreed standards. In the event that cleanliness (litter, detritus, graffiti and fly posting) falls in standard the partner shall return that area to Grade A within the response times. Areas 2A and 2B have a 5 day core service and covers medium intensity - minor shop fronts, high density / high obstructed residential, associated main roads and other highways. All bagged waste or arisings collected within zones 1A, 1B and 1C shall only be left for collection immediately adjacent to a litter bin and collected for transportation within not more than 30 minutes. Bagged waste in all other contract zones shall only be left for collection at sites and in number agreed with the authority in advance and shall be collected prior to the end of the day.</p>

Action to be carried out		Responsibility	Committee Date	Completed	Target/comments
VE8	Partnerships and Performance Section Head to ask Client Team whether surveys of street cleanliness reflect the variation experienced at different times of day/days of the week.	Partnerships and Performance Section Head/ Client Manager	14/07/14		This would need a significant investment in time to undertake the analysis across the borough as a whole. If there is a specific area that Panel are interested in, this could be done.
Revenues and Benefits					
RB1	The Committee and Scrutiny Support Officer to circulate the report of the Head of Revenues and Benefits which went to Overview and Scrutiny in March 2014.	Committee and Scrutiny Support Officer	14/07/14		This was circulated on 8 September 2014.
Work Programme					
WP1	Committee and Scrutiny Support Officer to change future meeting start times to 7pm.	Committee and Scrutiny Support Officer	14/07/14		The timetable of meetings has been changed. All meetings will now commence at 7pm.
WP2	The Committee and Scrutiny Support Officer to invite the relevant Three Rivers councillor(s) to future meetings where shared services are considered.	Committee and Scrutiny Support Officer	14/07/14		Three Rivers District Council are appointing a Lead Member for Shared Services at their meeting of Full Council on 16 September. An invitation will be sent to the relevant councillor before the meeting.

This page is intentionally left blank

Agenda Item 5

Report to: Outsourced Services Scrutiny Panel
Date: 23rd September 2014
Report of: Head of Revenues and Benefits

Revenues and Benefits Update - Watford

1. Background

2. Overview and Scrutiny have been closely monitoring the work of the revenues and benefits section for some time. This is because there used to be issues regarding both the management of the service and also the level of service it provided to residents.
3. At previous meetings of OSC, the then interim Head of Service (now permanent) outlined the systematic approach that was being taken to understand the underlying causes of some of the problems that were being experienced within the service. Members were anxious that any improvements were both sustainable and would lead to a consistent level of service.

Recommendation:

That the report be noted.

4. Actions since previous meeting

5. The table below provides Members with an array of initiatives that have been either completed, or are currently in progress. It is not exhaustive.

Action	Importance	Outcome
The benefit system (Academy) was unstable and operating from the wrong version	Significant downtime reduced productive time and was demoralising to staff	Academy was upgraded to the correct version prior to year end; functionality that had not worked was fixed (in most cases) and service has been stabilised
The benefit system (Academy) was slow and report production slow or in some cases reports could not be generated	Slow systems and lack of reporting resulted in lack of management information as well as reduced productivity	Prior to year end, work was undertaken to reduce the database size by archiving old data. Reports that were taking up to 6 hours to run now take a 1/3 rd of the time. Reports that had not worked now work.
New claims received in the CSC	Risk of delays in processing new claims and receiving multiple letters asking for missing information	<p>In January a fast track process was implemented. Claim forms that are received at the CSC are checked with the customer present. Where information is missing customers are given an opportunity to bring back the information within 24 hours and cases are assessed the same day. This face to face contact has been welcomed by residents and makes the process faster and more accurate.</p> <p>We have offered to train WCHT staff to undertake</p>

		these checks for their new sign ups so as to improve the service further. WCHT have had staffing issues so that training is yet to take place.
New claims received by post or electronically	Risk of delays in processing new claims and receiving multiple letters asking for missing information	<p>Since July, we have been telephoning customers advising them their claim form is incomplete and what information to either bring in or post.</p> <p>Instead of sending reminder letters out after 30 days, we are sending them out after 14 days and a further reminder at 30 days.</p>
Letters	Feedback from multiple stakeholders was sought about the quality of the letters being sent out	<p>An exercise to review over 120 letters was completed in July. Every letter has been changed.</p> <p>CSC staff and Cllr Watkin were asked to quality assure the revised letters and further changes were made as a result. Feedback to date has been positive.</p>
Entitlement letters	The entitlement letters are complex and technical and difficult to understand. This leads to footfall and telephone enquiries.	The project to review these letters has been started – it is extremely complex and has required external consultancy support. It will take between 6-8 weeks to complete
Changes in circumstances - Atlas	Not processing changes in a timely fashion could lead to overpayments being created	ATLAS files are downloaded DAILY and we have automated 40-50% of the changes into

		<p>the Academy system so that many changes are done on the same day without staff interaction. We are up to date on these. The only time we have not been was due to a DWP National technical problem.</p>
<p>Change in circumstances – significant dates</p>	<p>Dealing with future KNOWN changes reduces overpayments and gives residents ample time to provide evidence</p>	<p>This report had previously NOT been used. Over 3000 entries were cleared in March 2014. Since March the report is run monthly and letters have been sent out in September for changes due in October.</p> <p>Where responses are not received by the change date, benefits are suspended to prevent future overpayments.</p>
<p>Staff training</p>	<p>It is important that staff are able to undertake a full range of duties to maximise flexibility</p>	<p>Staff have received a number of formal training sessions delivered by external trainers. A training plan is almost complete and will run from September to September. Staff are being given feedback on the quality of their work and are being given extra mentoring where required.</p> <p>All staff had appraisals completed by the end of June and have SMART objectives linked to performance.</p>
<p>Performance Management</p>	<p>Staff must have a clear understanding of what</p>	<p>Management dashboards have been</p>

	<p>they are achieving and what their expected performance should be</p>	<p>in operation since March which are completed weekly. These dashboards look at volumes and trends and are early indicators of potential problems.</p> <p>Performance Indicators are shared with all staff and other departments and external stakeholders and displayed throughout the office.</p> <p>Performance is also discussed at bi-monthly meetings with the entire staff.</p>
<p>Working with stakeholders</p>	<p>Working in partnership with stakeholders is important in identifying problems and working on solutions</p>	<p>The Head of Service has 6-weekly meetings with the CAB and WCHT and quarterly meetings with the CSC and Housing.</p> <p>Information and issues are shared in an open environment and the “culture of blame” has been replaced with a “culture of mutual understanding”.</p>
<p>Telephone contact</p>	<p>Risk of long waiting times for residents</p>	<p>This is an ongoing issue which is being examined with the CSC. An additional member of staff (temp) who is cross trained in both revenues and benefits has been working within the CSC. We are evaluating the impact of this flexibility as well as reviewing the phone scripts used by staff and the current IVR options.</p>

6. On-going Issues

7. The recent downtime arising from the virus infection that was experienced in August has had an impact on the work volumes. Prior to this issue, performance was stable and confidence was building. The change of circumstances PI is slightly inflated due to a national download issue the DWP had between 9/6/14 and 24/6. This means that over 500 cases were delayed by 15 days which has impacted on this PI. As this error was not the fault of the Council, those cases will be treated as having been received on 25/6 and not 9/6. Once the cases have been cleansed this will feed through to the PI.

August 2014

New Claims	=	21.41 days (target 22 days)
Changes	=	19.88 days (target 15 days)

Year -to-Date

New Claims	=	19.87 days (target 22 days)
Changes	=	16.78 days (target 15 days)

8. There are a number of IT projects that have yet to be started and include
- Stabilising the self-service portal for landlords
 - Upgrading the portal to give more functionality for residents
 - Giving CAB 3rd party trusted access
 - Introducing the on-line benefit claim form (easier to complete)

9. Conclusion

10. The service has had a sustained period of improvement and change. The next phase is to continue to build resilience and to add value to what we do. This includes further improvements in our customer service and customer care, streamlining processes and embedding a proactive culture throughout the department.
11. There are still a number of risks that are outside of the control of the service – these include
- IT – infrastructure and support
 - Changes to government policy
 - New initiatives – e.g. live updates from HMRC that start in October 2014

12. We fully acknowledge and recognise that there needs to be further improvements. We have a roadmap which is borne of the desire to not just “fix” what is broken but to “fix them for good.”

13. Legal issues (Monitoring Officer)

The Head of Democracy and Governance comments that there are no legal implications in this report.

This page is intentionally left blank

*PART A

Report to: Outsourced Services Scrutiny Panel
Date of meeting: 23 September 2014
Report of: Partnerships and Performance Section Head
Title: Outsourced services performance data and information –
Quarter 1 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 1 2014/15.
- 1.4 There are a number of new measures included within the report, which means that for quarter 1 it has not been possible to undertake trend analysis in every case. This will, however, be addressed in future reports 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 1 (April - June) 2014/15 - Appendix A.
- 2.2 Panel to consider any improvements or changes to the report that would support its understanding of performance for 2014/15.

Contact Officer:

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

3.0 Background information

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

3.1 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 1 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 1**
- 3.2.1 Over the last year, work has been undertaken to refine how, and what, performance information is presented to Panel for consideration and comment. This is to ensure Panel has the information and data it needs to support its role in monitoring and scrutinising service delivery for the council's outsourced service areas. This continues to evolve and Panel's comments on how this could be improved are welcomed.
- 3.2.2 Overall, the council's outsourced services shows steady improvement and sustained levels of performance in most areas during Q1 2014/15.
- 3.2.3 The performance achieved by Veolia in the first quarter has built on the improvements made in 2013/14. Recycling performance is strong and residual waste reducing in line with the targets set out in the Veolia contract. Whilst street cleansing shows very strong performance in Q1, this is being assessed for consistency given that the results are achieved through staff monitoring and, therefore, open to a level of subjectivity. Watford BC's Environmental Services client team will be conducting joint surveys to ensure confidence in future results.
- 3.2.4 SLM's visitor numbers remain strong and membership has increased during the first quarter. The Leisure and Community client team has been working with SLM to refine the performance information presented, particularly around the different categories of customers and complaints / compliments. The team has extended this approach to HQ Theatres and additional information is presented for 2014/15.
- 3.2.5 Capita performance reflects some of the issues experienced with ICT and both Watford BC, as the lead authority, is undertaking discussions with Capita on how performance can be improved both in the short and long term.
- 3.2.6 Revenues and Benefits performance is included in this report to Panel for the first time following the introduction of the 'lead authority' model. The two measures includes relate to the speed of processing benefit applications – both new claims and change of circumstances. The service's performance on new claims continues to show improvement, building on the achievements of 2013/14 and, whilst, change of circumstances has not met target its performance trend also shows considerable improvement on last year.
- 3.2.7 Sickness absence is now performing within the council's 'stretch' target. The council set itself a relatively ambitious target for sickness – 5 days – and put in place a series of measures to support the achievement of the target (such as

health and wellbeing advice for staff). Q1 2014/15 saw continued improvement and, whilst the target was not achieved in Q1, the indications are that it will be for Q2. The definition for the indicator has changed for 2014/15, which is why no trend data is available. The indicator is now measured on a 'rolling' basis rather than cumulatively.

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 There are no financial implications within this report.

4.2 **Legal Issues** (Monitoring Officer)

4.2.1 There are no legal implications within this report.






Appendices

Appendix A













WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE -
Outsourced Services Quarter 1 (April - June) 2014/15

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE – Outsourced Services Scrutiny Panel

April - June 2014 (Quarter 1) 2014/15

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	   % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
ENVIRONMENTAL INDICATORS (VEOLIA ENVIRONMENTAL SERVICES)									
ES1	Residual household waste per household	495kg	123.75kg	120.58kg	120.58kg	 [2.6%]	↑ [128.07kg] [Q1:13/14]	↑ [124kg] [Q4:13/14]	A strong start seeing a good improvement on the same period last year. Low is good for this indicator.
ES2	Total percentage of household waste sent for reuse, recycling and composting	45%	45%	47.31%	47.31%	 [5.3%]	↑ [41.88%] [Q1:13/14]	↑ [38.3%] [Q4:13/14]	Strong start to the year which gives the service a good baseline figure to work from. Improvement from last quarter can be attributed to a poor compost rate in the winter months and the continued success of the commingled service.
ES3	Percentage of the total tonnage of household waste arising which have been recycled (dry recycling – commingled)	-	-	21.56%	21.56%	-	↑ [14.62%] [Q1:13/14]	↑ [16.34%] [Q4:13/14]	No target set. This indicator measures the % of 'dry' recyclables included within the total % result (E2 above).
ES4	Percentage of waste sent for composting including waste which has been treated through a process	-	-	25.75%	25.75%	-	↓ [27.26%] [Q1:13/14]	↑ [23.32%] [Q4:13/14]	No target set. This indicator measures the % of 'green' recyclables included within the total %

Appendix A

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	   % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
	of anaerobic digestion								result (E2 above).
ES5	Household collection services	47.5%	47.5%	49.71%	49.71%	 [4.7%]	New measure for 14/15	New measure for 14/15	Strong start to the year, approaching 50% recycling rate for collections only
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	New measure for 14/15	There have been no load rejections through Q1. out of 160 deliveries
ES7	Number of valid missed bins	<0.05%	<0.05%	0.02%	0.02%	 [60%]	-	 [0.046%] [Q4:13/14]	
ES8	Number of missed bins put back within contract timescale (reported before 12pm - same working day, reported after 12pm - next working day)	-	-	169	169	-	New measure for 14/15	New measure for 14/15	No target set.
ES9	Improved street and environmental cleanliness (levels of litter:- %)	4%	4%	0.60%	0.60%	 [85%]	 [1.78%] [Q1:13/14]	 [5.06%] [Q4:13/14]	Improved performance across all measures of environmental cleanliness. Future results will be checked for consistency by the council's client team.
ES10	Improved street and environmental cleanliness (levels of detritus:- %)	5%	5%	2.31%	2.31%	 [54%]	 [3.49%] [Q1:13/14]	 [6.76%] [Q4:13/14]	


Appendix A

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	😊😞! % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
ES11	Improved street and environmental cleanliness (levels of graffiti)	2%	2%	0%	0%	😊 [100%]	↑ [3.11%] [Q1:13/14]	↑ [1.49%] [Q4:13/14]	
ES12	Improved street and environmental cleanliness (levels of fly posting)	0.3%	0.3%	0%	0%	😊 [100%]	↑ [0.76%] [Q1:13/14]	↑ [0.49%] [Q4:13/14]	
ES12	Allotment occupancy rate	90%	90%	90%	90%	😊 [0%]	-	↔ [90%] [Q4:13/14]	
ES13	Number of green flags achieved	4	4	-	-	-	-	-	Results not received until Q1 (but 4 achieved in Q2!)
ES14	Veolia Number of complaints / compliments - classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy 	-	-	35 complaints	35 complaints	-	New measure for 14/15	New measure for 14/15	Of the 35 complaints: Waste: 4 Dry: 4 Green: 4 Street: 13 Parks: 6


Appendix A

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	😊😞! % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
LEISURE AND COMMUNITY - SLM									
LC1	Watford Leisure Centres – WOODSIDE Number of complaints & Number of compliments:– classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy 	-	-	32 complaints 28 compliments	N/A	-	N/A	<p>↑ [44 complaints] [Q4:13/14]</p> <p>↓ [45 compliments] [Q4:13/14]</p>	<p>Complaints:</p> <ul style="list-style-type: none"> • 4 policy • 28 service delivery • 0 customer service <p>Top 3 areas of complaint:</p> <ol style="list-style-type: none"> 1. maintenance issues 2. showers out of action 3. cancelled classes <p>Compliments</p> <ul style="list-style-type: none"> • 1 policy • 11 service delivery • 16 customer service
LC2	Watford Leisure Centres – WOODSIDE: Throughput	+5%	+5%	196, 119	196,119	-	N/A	<p>↓ [207,380] [Q4:13/14]</p>	
LC3	Watford Leisure Centres – WOODSIDE % throughput that are concessions	-	-	37%	37%	-	N/A	<p>↑ [35%] [Q4:13/14]</p>	
LC4	Watford Leisure Centres – WOODSIDE – Membership	+5%	+5%	6478	6478	-	N/A	<p>↑ [6144] [Q4:13/14]</p>	Increase range of memberships now available, which has improved performance.


Appendix A

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	 % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
LC5	Watford Leisure Centre – WOODSIDE % of membership that meets the council’s priority sports development groups:								
	• 14 to 25 year olds	-	-	1052 (16%)	-	-	Not measured in Q1 2013/14	↓ [16.8%] [Q4:13/14]	
	• BME	-	-	1870 (28.8%)	-	-	Not measured in Q1 2013/14	↑ [26.7%] Q4:13/14	
	• women and girls	-	-	3818 (59%)	-	-	Not measured in Q1 2013/14	↓ [58.9%] [Q4:13/14]	
	• 55+	-	-	497 (7.6%)	-	-	Not measured in Q1 2013/14	↓ [7.7%] [Q4:13/14]	
	• People with a disability	-	-	16 (0.2%)	-	-	Not measured in Q1 2013/14	↔ [0.2%] [Q4:13/14]	





Appendix A

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	 % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
LC6	Watford Leisure Centre – CENTRAL Number of complaints & Number of compliments:– classified as: <ul style="list-style-type: none"> • service delivery • customer service • policy 	-	-	33 complaints 16 compliments	33 complaints 16 compliments	-	Not measured in Q1 2013/14	<p>↑ [35 complaints] [Q4:13/14]</p> <p>↓ [7 compliments] [Q4:13/14]</p>	Complaints: <ul style="list-style-type: none"> • 0 policy • 21 service delivery • 12 customer service Top 3 areas of complaint: <ol style="list-style-type: none"> 1. cleanliness 2. shower cubicles out of use 3. car parking
LC7	Watford Leisure Centres – CENTRAL Throughput	+5%	+5%	103,251	103,251	-	N/A	<p>↑ [101.426] [Q4:13/14]</p>	
LC8	Watford Leisure Centres – CENTRAL – % throughput that are concessions	-	-	41%	41%	-	N/A	<p>↑ [40%] [Q4:13/14]</p>	
LC9	Watford Leisure Centres – CENTRAL – Membership	+5%	+5%	4086	4086	-	N/A	<p>↑ [3376] [Q4:13/14]</p>	Membership increasing. As well as offering a wider range of memberships, the gym refurbishment has resulted in maintaining a higher fitness membership
LC10	Watford Leisure Centre – CENTRAL % of membership that meets the council’s priority sports development groups:								



Appendix A


Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	 % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
	• 14 to 25 year olds	-	-	620 (15%)	-	-	Not measured in Q1 2013/14	↓ [15.3%] [Q4:13/14]	
	• BME	-	-	1036 (25%)	-	-	Not measured in Q1 2013/14	↑ [22.7%] Q4:13/14]	
	• women and girls	-	-	2343 (57%)	-	-	Not measured in Q1 2013/14	↓ [58.7%] [Q4:13/14]	
	• 55+	-	-	329 (8%)	-	-	Not measured in Q1 2013/14	↓ [7.7%] [Q4:13/14]	
	• People with a disability	-	-	15 (0.3%)	-	-	Not measured in Q1 2013/14	↔ [0.3%] [Q4:13/14]	
LEISURE AND COMMUNITY – HQ THEATRES									
LC11	Watford Colosseum Number of complaints & Number of compliments:– classified as:	-	-	10 complaints 1	10 complaints 1	-	New measure for 14/15	New measure for 14/15	Complaints: • 0 policy • 10 service delivery • 2 customer service


Appendix A

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	   % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
	<ul style="list-style-type: none"> • service delivery • customer service • policy 			compliment	compliment				Main themes: sound quality from a touring company; seating and booking fees
LC12	Watford Colosseum Number of commercial hires	-	-	30	30	-	Not measured in Q1 2013/14	↑ [19] [Q4:13/14]	
LC13	Watford Colosseum Number of community hires & workshops	20% of total events	-	8	8	-	Not measured in Q1 2013/14	↓ [12] [Q4:13/14]	Community events included: <ul style="list-style-type: none"> • Dinner dance charity fundraiser • Choral society • Kidz Praise • High school graduation and school prom • Watford Philharmonic • Peace Hospice Starlight walk • School concert
LC14	Watford Colosseum Number of ticketed performances	154	39	39	39	 [0%]	Not measured in Q1 2013/14	↓ [42] [Q4:13/14]	On track re target of 154 a year








Appendix A




Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	 % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
LC15	Watford Colosseum Number of dark days	84	21	25	25	 [16%]	New measure for 14/15	New measure for 14/15	

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	 % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
REGENERATION AND DEVELOPMENT – PARKING - VINCI									
RD1	Penalty Charge Notices issued	-	-	5,682	5,682	-	Not measured in Q1 2013/14	↓ [6,120] [Q4:13/14]	
RD2	Tribunal appeals (won / lost / not contested (NC))	-	-	Won = 12 Lost = 3 N/C = 3	Won = 12 Lost = 3 N/C = 3	-	Not measured in Q1 2013/14	- [Won = 8 Lost = 2 N/C = 5] [Q1:13/14]	
RD3	Reasons for appeals lost (narrative measure)	-	-	-	-	-	Not measured in Q1 2013/14	-	Adjudicator took view that PCN's issued within 24 hour period of each other should be cancelled

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	 % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
ICT – CAPITA									

Appendix A

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	   % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
IT1	ICT service availability to users during core working hours	99.5%	99.5%	100%	N/A	 [0.5%]	Not measured in Q1 2013/14	 [100%] [Q4:13/14]	
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%	63.8%	N/A	 [67.15%]	Not measured in Q1 2013/14	Not measured in Q4 2013/14	
IT3	Helpdesk response times	99%	99%	100%		 [1.0%]	Not measured in Q1 2013/14	Not measured in Q4 2013/14	
IT4	Unresolved calls that have breached the SLA	-	-	636	-	-	Not measured in Q1 2013/14	Not measured in Q4 2013/14	

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	   % variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
REVENUES AND BENEFITS – THREE RVERS DISTRICT COUNCIL (LEAD AUTHORITY)									

Appendix A

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	% variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
RB1	Average time to process housing benefits claims (from date of receipt to date processed)	22 days	22 days	20.33 days	20.33 days	[7.5%]	↓ [19.49 days] [Q1:13/14]	↑ [21.72 days] [Q4:13/14]	
RB2	Average time to process change of circumstances (from date of receipt to date processed)	15 days	15 days	16.37 days	16.37 days	[8.8%]	↑ [45.64 days] [Q1:13/14]	↑ [18.51 days] [Q4:13/14]	

Ref	Indicator	Target for year	Profile for period (Q1)	Results for period (Q1)	Cumulative result (Q1)	% variance	Trend since last year (Q1 2013/14)	Trend since last period (Q4 2013/14)	Comment
HUMAN RESOURCES – WATFORD BOROUGH COUNCIL (LEAD AUTHORITY)									
HR1	Sickness absence (working days lost per employee, rolling 12 month rate)	5 days	5 days	5.16 days	N/A	[3.2%]	New measure for 14/15	New measure for 14/15	

- 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.

This page is intentionally left blank