

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

Second quarter 2013/14 (July – September)

Ref	Measure	Target for Quarter 2 2013/14	Actual at end of Quarter 2 2013/14	Trend since last period (Quarter 1 2013/14)	Trend since last year (Quarter 2 2012/13)	Service Lead	Comments
Corporate Strategy & Client Services							
SLM performance measures							
CS1	Total number of swims at Watford Leisure Centre – CENTRAL	n/a	22,657	↑	↓	Corporate Strategy & Client Services	Figure for same period 2012 was 23,382. SLM advises that the figures do not take into account fitness members that swim as part of their membership (i.e. a member can use the gym and then swim without swiping their membership card). The number of casual members converting to full paying membership has increased from last year so this has had an impact on the statistics.
CS2	Total number of gym usage and group exercise participation at Watford Leisure Centre – CENTRAL	n/a	20,040	↓	↓	Corporate Strategy & Client Services	Figure for same period 2012 was 22,930 SLM advise that the main contributing factor was the decrease in the amount of visits for the free U19 gym over the summer period.

Appendix A

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							They expect to see the figures grow now that Central's refurbishment has been completed and the fitness team is at full strength.
CS3	Total throughput for Watford Leisure Centre – CENTRAL	n/a	97,507	↑	↓	Corporate Strategy & Client Services	Figure for same period 2012 was 101,573. The main attributing factor for this decrease was the reduction in free swim & gym usages for U19s over summer.
CS4	Total number of swims at Watford Leisure Centre – WOODSIDE	n/a	24,545	↑	↑	Corporate Strategy & Client Services	Figure for same period 2012 was 24,530.
CS5	Total number of gym usage and group exercise participation at Watford Leisure Centre – WOODSIDE	n/a	63,336	↓	↓	Corporate Strategy & Client Services	Figure for same period 2012 was 66,940. Gym – a contributory factor could be the impact of new budget gyms in the surrounding 3 mile radius. With the refurbishment of the gym, it is anticipated that there would be an increase in gym usage.

Appendix A

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CS6	Total throughput for Watford Leisure Centre – WOODSIDE	n/a	195,580	↓	↓	Corporate Strategy & Client Service	Figure for same period 2012 was 207,355.
CS7	Total swimming lessons - CENTRAL	n/a	17,703	↑	↑	Corporate Strategy & Client Services	SLM advise that this can be attributed to an increase in classes due to demand and better customer retention directly related to the improvement in our customer service. As they are reaching maximum occupancy the future plan is to increase classes in late September.
CS8	Swimming lessons (ADULT) - CENTRAL	n/a	986	↑	↑	Corporate Strategy & Client Services	SLM advise that this increase can be attributed to an improvement in marketing of swimming lessons to all ages. They also encourage swimming lessons to fitness members as part of their workout routine.
CS9	Swimming lessons (JUNIOR) - CENTRAL	n/a	16,717	↑	↑	Corporate Strategy & Client Services	As above this can be attributed to the improved service & procedures which has led to better retention. An increase in marketing in the local community has improved awareness and increase new sales.).

Appendix A

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CS10	Total swimming lessons - WOODSIDE	n/a	23,937	↑	↑	Corporate Strategy & Client Services	
CS11	Swimming lessons (ADULT) – WOODSIDE	n/a	1,077	↑	↑	Corporate Strategy & Client Services	There has been an increase in the number of classes and consequently an increase in attendances during 13/14.
CS12	Swimming lessons (JUNIOR) - WOODSIDE	n/a	22,860	↓	↓	Corporate Strategy & Client Services	
CS13	Number of remedy notices issued	n/a	0	↔	n/a	Corporate Strategy & Client Services	
HQ Theatres performance measures							
CS14	Number of commercial hires	n/a	Not available for report		n/a	Corporate Strategy & Client Services	
CS15	Number of community hires	n/a	1	↓	n/a	Corporate Strategy & Client Services	
CS16	Number of ticketed performances	n/a	25	↑	↑	Corporate Strategy & Client Services	HQ Theatres advise that July and August are traditionally quiet months with little or no touring productions.

Appendix A

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							In-house produced events such as Ladies Night and Hellfire Comedy Club were very successful as was the week long production of Dreamboats and Petticoats selling nearly 4,000 tickets

Appendix A

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Veolia							
Waste and recycling performance measures							
ES1	Residual household waste per household	128.09kg	128.33kg	↑	↓	Corporate Strategy & Client Services	The cumulative result is 257.65kg for Qtrs 1 and 2.
ES2	Household waste recycled and composted	41.47%	38.87%	↓	↓	Corporate Strategy & Client Services	Recycling rates anticipated to improve significantly from Qtr 3 with the introduction of the co-mingled service.
ES4	Percentage of the total tonnage of household waste arising which have been recycled	16.88%	11.93%	↓	↓	Corporate Strategy & Client Services	
ES5	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	24.59%	26.94%	↓	↓	Corporate Strategy & Client Services	

Appendix A

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Street cleansing performance measures							
ES6	Improved street and environmental cleanliness (levels of litter)	4%	2.18%	↓	↓	Corporate Strategy & Client Services	<p>Performance against target is good.</p> <p>The result shows a drop in performance of 0.4% from Qtr 1, which is not unexpected as it covers the summer holiday period. Compared to Qtr 2, 2012-13, which was a far wetter and cooler summer period, which makes littering less likely, the performance drop is 0.18%. Cumulative result: Litter 1.99%</p>
ES7	Improved street and environmental cleanliness (levels of detritus)	5%	4.6%	↓	↑	Corporate Strategy & Client Services	<p>Performance against target is good.</p> <p>The result shows a drop in performance of 1.11% compared with Qtr 1. This is partly the result of old, less efficient machinery, which is being replaced from 4 November. Cumulative result: Detritus 4.07%</p>

Appendix A

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ES8	Improved street and environmental cleanliness (levels of graffiti)	4%	1.98%	↑	↑	Corporate Strategy & Client Services	<p>Performance against target is good.</p> <p>Improvement from previous two quarters and best percentage to date. The hotspot team increased their activity through the summer holiday period and beyond. Frontline staff currently report suppressed levels of activity and the quarterly September survey reflects this. Cumulative result: Graffiti 2.52%</p>
ES9	Improved street and environmental cleanliness (levels of fly posting)	0.3%	0.6%	↑	↑	Corporate Strategy & Client Services	<p>Despite a favourable improvement from Q1 levels of flyposting remain relatively high, comprising persistent, repeated flyposting on vacant retail premises and street furniture by various circus promoters and large scale and widespread 'lost pet' fly posting activity facilitated by a web based voluntary organisation providing poster production and distribution services. Cumulative result: Flyposting 0.63%</p>

Appendix A

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Parks and Open Spaces performance measures							
ES10	Allotments – occupancy rate	N/A	90%	N/A	N/A	Corporate Strategy & Client Services	New indicator for this quarter. This is the average across the 10 council-run sites.
ES11	Green flags achieved	N/A	N/A	N/A	N/A	Corporate Strategy & Client Services	The target for 2013/14 is to retain the current 3 flags.

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Regeneration & Development							
Parking performance measures							
PL1	Penalty Charge Notices issued	n/a	5428	n/a	n/a	Regeneration & Development	
PL2	Tribunal appeals (won / lost / not contested (NC))	n/a	Won 8 Lost 1 NC 1	n/a	n/a	Regeneration & Development	
PL3	Reasons for appeals lost (narrative measure)	n/a	Adjudicator accepted appellant misinformed	n/a	n/a	Regeneration & Development	