

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

### Third quarter 2013/14 (October - December)

Ref	Measure	Target for Quarter 3 2013/14	Actual at end of Quarter 3 2013/14	Trend since last period (Quarter 2 2013/14)	Trend since last year (Quarter 3 2012/13)	Service Lead	Comments
<b>Corporate Strategy &amp; Client Services</b>							
<b>SLM performance measures</b>							
CS1	Total throughput for Watford Leisure Centre – CENTRAL	n/a	108,436	↑ (97,507)	↑ (84,801)	Corporate Strategy & Client Services	
CS2	Throughput of Watford Leisure Centre – CENTRAL – % concessions	n/a	-	-	-	Corporate Strategy & Client Services	This is a new measure and the council is working with SLM to analyse concessions to report from Q4.
CS3	Total membership - CENTRAL	n/a	3,376	↑ (3,199)	↑ (2,030)	Corporate Strategy & Client Services	Increase in membership due to introduction of swim lesson direct debit membership option which was not available in 2012.
CS4	% of membership that meets the council's priority sports development groups:					Corporate Strategy & Client Services	
	<ul style="list-style-type: none"> <li>14 to 25 year olds</li> </ul>	n/a	16%	↑ (15%)	↑ (12.5%)		This is a new measure for Quarter 3 2013/14.

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Ref	Measure	Target for Quarter 3 2013/14	Actual at end of Quarter 3 2013/14	Trend since last period (Quarter 2 2013/14)	Trend since last year (Quarter 3 2012/13)	Service Lead	Comments
	• BME	n/a	21.6%	↑ (20.1%)	↑ (18.8%)		This is a new measure for Quarter 3 2013/14.
	• People with a disability	n/a	0.3%	↑ (0.2%)	↑ (0.2%)		This is a new measure for Quarter 3 2013/14.
	• women and girls	n/a	57.5%	↓ (58.47%)	↓ (59.3%)		This is a new measure for Quarter 3 2013/14.
	• 55+	n/a	8.4%	↓ (8.5%)	↓ (8.8%)		This is a new measure for Quarter 3 2013/14.
CS5	Total throughput for Watford Leisure Centre – WOODSIDE	n/a	162,509	↓ (195,580)	↓ (187,916)	Corporate Strategy & Client Service	
CS6	Throughput of Watford Leisure Centre – WOODSIDE – % concessions	n/a	-	-	-	Corporate Strategy & Client Services	This is a new measure and the council is working with SLM to analyse concessions to report from Q4.
CS7	Total membership - WOODSIDE	n/a	4,996	↑ (4,726)	↑ (3,424)	Corporate Strategy & Client Services	Increase in membership due to introduction of swim lesson direct debit membership option which was not available in 2012.

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CS8	% of membership that meets the council's priority sports development groups:					Corporate Strategy & Client Services	
	<ul style="list-style-type: none"> <li>14 to 25 year olds</li> </ul>	n/a	15.3%	↑ (14.3%)	↑ (11.6%)		
	<ul style="list-style-type: none"> <li>BME</li> </ul>	n/a	25.1%	↔ (25.1%)	↑ (22.7%)		
	<ul style="list-style-type: none"> <li>People with a disability</li> </ul>	n/a	0.2%	↑ (0.3%)	↔ (0.2%)		
	<ul style="list-style-type: none"> <li>women and girls</li> </ul>	n/a	58%	↑ (59.4%)	↑ (60.2%)		
	<ul style="list-style-type: none"> <li>55+</li> </ul>	n/a	7.4%	↔ (7.4%)	↑ (8.0%)		
CS9	SLM complaints & compliments	n/a	42 complaints 81 compliments	-	-	Corporate Strategy & Client Services	This is a new measure for Quarter 3 2013/14.

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CS10	Satisfaction with sports and leisure centres	n/a	89.4% satisfied (Central) 84.2% satisfied (Woodside)			Corporate Strategy & Client Service	This result is taken from the survey conducted by Watford BC with the memberships of both centres.
<b>HQ Theatres performance measures</b>							
CS11	Number of commercial hires (Colosseum)	n/a	20	↔ (31)	↑ (10)	Corporate Strategy & Client Services	
CS12	Number of community hires and workshops (Colosseum)	n/a	16	↑ (1)	↑ (9)	Corporate Strategy & Client Services	Previous figures may not be accurate as HQ not categorising community hires and workshops correctly and, therefore, previous results were likely to be under-representing community engagements.
CS13	Number of ticketed performances (Colosseum)	n/a	49	↑ (39)	↑ (43)	Corporate Strategy & Client Services	
CS14	HQ Theatres complaints & compliments	n/a	-	-	-	Corporate Strategy & Client Services	Being implemented – to be reported on from Q1 (April-June) 14/15.

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CS15	Satisfaction with theatres and concert halls	n/a	-	-	-	Corporate Strategy & Client Service	Result will be available from Community Survey – results available in March 2014.

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<b>Veolia</b>							
<b>Waste and recycling performance measures</b>							
ES1	Residual household waste per household	127.79kg	123.91 kg	↑ (128.33kg)	↑ (132.20kg)	Corporate Strategy & Client Services	Target for year is 513.12 kg. The new recycling scheme will have impacted on results from November 2013.
ES2	Household waste recycled and composted	40.4%	41.44%	↑ (40.68%)	↑ (37.29%)	Corporate Strategy & Client Services	The new recycling scheme will have impacted on results from November 2013.
ES4	Percentage of the total tonnage of household waste arising which have been recycled	17.15%	20.90%	↑ (14.54%)	↑ (16.60%)	Corporate Strategy & Client Services	
ES5	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	22.00%	20.54%	↑ (26.14%)	↓ (20.68%)	Corporate Strategy & Client Services	

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ES6	Number of valid missed bins	N/A	475	-	-	Corporate Strategy & Client Services	In a quarter / 3 month period, 1,134,600 bins are collected overall.
ES7	Number of missed bins put back within contract timescale (reported before 12pm - same working day, reported after 12pm - next working day)	N/A	438	-	-	Corporate Strategy & Client Services	In a quarter / 3 month period, 1,134,600 bins are collected overall.
<b>Parks and Open Spaces performance measures</b>							
ES10	Allotments – occupancy rate	N/A	90%	↔ (90%)	-	Corporate Strategy & Client Services	
ES11	Green flags achieved	N/A	3	↔ 3	↔ 3	Corporate Strategy & Client Services	Work is progressing to achieve an additional Green Flag for 2014/15.

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<b>Regeneration &amp; Development</b>							
<b>Parking performance measures</b>							
PL1	Penalty Charge Notices issued	N/A	5,672	5,428	-	Regeneration & Development	
PL2	Tribunal appeals (won / lost / not contested (NC))	N/A	Won – 5 Lost – 1 N/C - 1	Won - 8 Lost - 1 N/C -1	-	Regeneration & Development	
PL3	Reasons for appeals lost (narrative measure)	N/A	Reg. keeper information accepted	-	-	Regeneration & Development	