

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

Fourth quarter 2013/14 (January - March)

Ref	Measure	Target for Quarter 4 2013/14	Actual at end of Quarter 4 2013/14	Trend since last period (Quarter 3 2013/14)	Trend since last year (Quarter 4 2012/13)	Service Lead	Comments
Corporate Strategy & Client Services							
SLM performance measures							
CS1	Total throughput for Watford Leisure Centre – CENTRAL	n/a	101,426 (309,423 for year)	↑ (59,445)	↑ (66,485: 279,583 for year)	Corporate Strategy & Client Services	
CS2	Throughput of Watford Leisure Centre – CENTRAL – % concessions	n/a	40%	New performance measure	New performance measure	Corporate Strategy & Client Services	Total average concessions given for the year was 52% of the total throughput – this represents over 50%. There are a range of concession prices from 15% of the full price to 70% along with corporate concession. Also under 18's will be included in this figure.
CS3	Total membership - CENTRAL	n/a	4,087	↑ (3,376)	New performance measure	Corporate Strategy & Client Services	Encouraging that the membership has continued to increase by year end. Target for 14/15 is 5% increase in membership.

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Ref	Measure	Target for Quarter 4 2013/14	Actual at end of Quarter 4 2013/14	Trend since last period (Quarter 3 2013/14)	Trend since last year (Quarter 4 2012/13)	Service Lead	Comments
CS4	% of membership that meets the council's priority sports development groups:					Corporate Strategy & Client Services	Target for 2014/15 will be for a 10% increase in membership from the 14-25 yr group. The % figures will be also be translated into actual numbers
	• 14 to 25 year olds	n/a	15.3%	↓ (16%)	New performance measure		
	• BME	n/a	22.7%	↑ (21.6%)	New performance measure		
	• People with a disability	n/a	0.3%	↔ (0.3%)	New performance measure		
	• women and girls	n/a	58.7%	↓ (57.5%)	New performance measure		
	• 55+	n/a	7.7%	↓ (8.4%)	New performance measure		
CS5	Total throughput for Watford Leisure Centre – WOODSIDE	n/a	207,380 (600,309 for year)	↑ (111,353)	↑ (143,715: 589,112 for year)	Corporate Strategy & Client Service	

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CS6	Throughput of Watford Leisure Centre – WOODSIDE – % concessions	n/a	35%	-	New performance measure	Corporate Strategy & Client Services	Total average concessions given for the year was 49% of the total throughput – this represents nearly 50%. There are a range of concession prices from 15% of the full price to 70% along with corporate concession. Also under 18's will be included in this figure.
CS7	Total membership - WOODSIDE	n/a	6,144	↑ (4,996)	New performance measure	Corporate Strategy & Client Services	Increase in membership due to introduction of swim lesson direct debit membership option which was not available in 2012.
CS8	% of membership that meets the council's priority sports development groups:					Corporate Strategy & Client Services	
	• 14 to 25 year olds	n/a	16.8%	↑ (15.3%)	New performance measure		
	• BME	n/a	26.7%	↑ (25.1%)	New performance measure		

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	<ul style="list-style-type: none"> People with a disability 	n/a	0.2%	↔ (0.2%)	New performance measure		
	<ul style="list-style-type: none"> women and girls 	n/a	58.9%	↑ (58%)	New performance measure		
	<ul style="list-style-type: none"> 55+ 	n/a	7.7%	↑ (7.4%)	New performance measure		
CS9	SLM complaints & compliments	n/a	CENTRAL 35 complaints 7 compliments WOODSIDE 44 complaints 45 compliments	42 complaints 81 compliments (across both centres)	New performance measure	Corporate Strategy & Client Services	
CS10	Satisfaction with sports and leisure centres	n/a	89.4% satisfied (Central) 84.2% satisfied (Woodside)	Annual indicator	-	Corporate Strategy & Client Service	First set of results are taken from the survey conducted by Watford BC with the memberships of both centres.

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			93% (Community Survey)		↓ (94%)		
HQ Theatres performance measures							
CS11	Number of commercial hires (Colosseum)	n/a	19 (98 for year)	↓ (20)	↔ (19: 70 for year)	Corporate Strategy & Client Services	
CS12	Number of community hires and workshops (Colosseum)	n/a	12 (29 for year)	↓ (16)	↑ (4: 17 for year)	Corporate Strategy & Client Services	
CS13	Number of ticketed performances (Colosseum)	n/a	42 (157 for year)	↓ (49)	↑ (25: 122 for year)	Corporate Strategy & Client Services	HQ Theatres have exceeded the Programme Model target of 154 performances per year (157 in 2013/14). This excludes the allocated days for the BBC (90 per year)
CS14	HQ Theatres complaints & compliments	n/a	-	-	-	Corporate Strategy & Client Services	Being implemented – to be reported o from Q1 (April-June) 14/15.
CS15	Satisfaction with theatres and concert halls	n/a	97%	-	↑ (93%)	Corporate Strategy & Client Service	From Community Survey 2013.

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Veolia							
Waste and recycling performance measures							
ES1	Residual household waste per household	127.79kg	124 kg	↓ (123.91kg)	↑ (125.11kg)	Corporate Strategy & Client Services	<p>Target for year was 513.12kg.</p> <p>The result for 2013/14 overall is 501.92kg for year, which is significantly above target (lower is better for this indicator).</p> <p>Although the result for Quarter 4 betters target it shows a slight increase in kg per household on Q3 which should be attributed to the usual waste amnesty and increased waste produced around the holiday period. A waste composition analysis has been booked for July and the outcomes will form part of a campaign to reduce the amount of residual waste in the waste stream.</p>

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ES2	Household waste recycled and composted	36.08%	38.30%	↓ (41.44%)	↑ (39.66% for year)	Corporate Strategy & Client Services	Target for year was 40.4%. The result for 2013/14 is 40.6%. Q4 has shown a slightly lower percentage on Q3, this can be attributed to the rise in residual waste produced through the holiday period and the waste amnesty provided to residents as part of the Christmas collection arrangements.
ES4	Percentage of the total tonnage of household waste arising which have been recycled	18.94%	24.96%	↑ (20.90%)	↑ (16.34%)	Corporate Strategy & Client Services	Q4 shows a sharp decline in percentage. This is due to the complete removal of cardboard from the composting stream through the entire quarter. The figure shows an encouraging 10% increase on pre commingled service figures
ES5	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	17.14%	13.34%	↓ (20.54%)	↓ (23.32%)	Corporate Strategy & Client Services	Q4 shows a sharp decline in percentage. This is due to the complete removal of cardboard from the composting stream through the entire quarter.

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ES6	Valid missed bins (as a percentage of bins collected during the period)	N/A	0.036%	↑ (0.046%)	-	Corporate Strategy & Client Services	
ES7	Number of missed bins put back within contract timescale (reported before 12pm - same working day, reported after 12pm - next working day)	N/A	186	↑ (394)	-	Corporate Strategy & Client Services	
Street cleansing performance measures							
ES6	Improved street and environmental cleanliness (levels of litter)	4%	5.06%	↓ (2.18%)	↓ (2.44%)	Corporate Strategy & Client Services	
ES7	Improved street and environmental cleanliness (levels of detritus)	5%	6.76%	↓ (4.6%)	↓ (4.02%)	Corporate Strategy & Client Services	
ES8	Improved street and environmental cleanliness (levels of graffiti)	4%	1.49%	↑ (1.98%)	↑ (2.67%)	Corporate Strategy & Client Services	
ES9	Improved street and environmental cleanliness (levels of fly posting)	0.3%	0.3%	↑ (0.6%)	↑ (0.61%)	Corporate Strategy & Client Services	

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Parks and Open Spaces performance measures							
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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Regeneration & Development							
Parking performance measures							
PL1	Penalty Charge Notices issued	N/A	6,210	5,672	-	Regeneration & Development	
PL2	Tribunal appeals (won / lost / not contested (NC))	N/A	Won = 8 Lost = 2 N/C = 5	Won – 5 Lost – 1 N/C - 1	-	Regeneration & Development	

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PL3	Reasons for appeals lost (narrative measure)	N/A	Hire agreement accepted TRO not valid	-	-	Regeneration & Development	