



















Appendix A

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	↑ [44 complaints] [Q4:13/14] ↓ [45 compliments] [Q4:13/14]	Complaints: <ul style="list-style-type: none"> • 4 policy • 28 service delivery • 0 customer service Top 3 areas of complaint: <ol style="list-style-type: none"> 1. maintenance issues 2. showers out of action 3. cancelled classes Compliments <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	↓ [207,380] [Q4:13/14]	
LC3	Watford Leisure Centres – WOODSIDE % throughput that are concessions	-	-	37%	37%	-	N/A	↑ [35%] [Q4:13/14]	
LC4	Watford Leisure Centres – WOODSIDE – Membership	+5%	+5%	6478	6478	-	N/A	↑ [6144] [Q4:13/14]	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
	• 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.