

ENVIRONMENTAL SERVICES JOINT SCRUTINY COMMITTEE

3 November 2014

DRAFT PERFORMANCE DASHBOARDS

REPORT OF JOINT CLIENT TEAM MANAGER

Contact Officer: Rob Heathcock Tel No: 01730 234283

RECENT REFERENCES:

None.

EXECUTIVE SUMMARY:

This report is to consult the Scrutiny Committee on a proposed series of performance dashboards which will be used for the purposes of monitoring the environmental services contracts.

Initial versions of the dashboards have already been considered by the Joint Environmental Services Committee (JESC) who approved the content subject to minor variations.

It is proposed to roll out final versions as soon as possible to support performance monitoring processes.

RECOMMENDATIONS:

That the Committee

Comment on any changes it wishes to see to the draft performance dashboards and ask for these comments to be referred to JESC for consideration.

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3 November 2014

### DRAFT PERFORMANCE DASHBOARDS

#### REPORT OF JOINT CLIENT TEAM MANAGER

#### 1. Detail

- 1.1 This report provides the Committee with an update on the development of performance dashboards for contract monitoring purposes. The dashboards are divided into the key areas of the Environmental Services activities as follows
- (a) Refuse & Recycling Contract
  - (b) Street Cleaning and Grounds Maintenance Contract
  - (c) Customer Services Centre performance
  - (d) Waste minimisation
  - (e) Public Conveniences Cleaning Contract
- 1.2 The dashboards do not include financial information as this is reported separately using existing budget reporting processes.
- 1.3 It is planned to produce the dashboards on a monthly basis with the intention that they are used by the various audiences for different purposes. Whilst the same data will be collated each month the level of detail and reporting period will be adjusted according to the audience as follows:
- JCT Management Team to plan monitoring priorities each month
  - Individual contract managers during contract meetings to formally discuss contractor performance and monitor the productivity and performance of Contract Monitoring Offices (CMOs).
  - JESB, JESC and ESJSC to monitor both contractor and JCT performance
  - Auditors during any future service audits.
- 1.4 Each dashboard will display the data source on the commentary for audit trail purposes and the Rectifications and Defaults figures will be a cumulative figure but will show numbers per contract.
- 1.5 Comments from ESJSC on the content and format of the dashboards is welcomed and these will be taken into account in developing the final versions and the comments referred to JESC for consideration.

OTHER CONSIDERATIONS:

2. COMMUNITY STRATEGY AND PORTFOLIO PLANS (RELEVANCE TO):

2.1 The delivery of the contracts services contributes towards the aims of the High Quality Environment outcomes of the Community Strategy

3. RESOURCE IMPLICATIONS:

3.1 None

4. RISK MANAGEMENT ISSUES

4.1 The dashboards will help to ensure that there is effective monitoring of the environmental services contracts and thereby reducing the risk of failing to detect poor performance

BACKGROUND DOCUMENTS:

None.

APPENDICES:

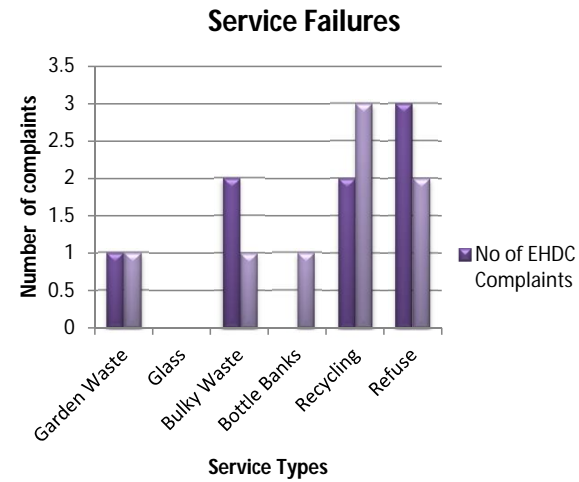
Appendix A – Draft Performance Dashboards (hard copies attached for Committee Members only and available on the Council's website:

<http://www.winchester.gov.uk/meetings/details/1348>)

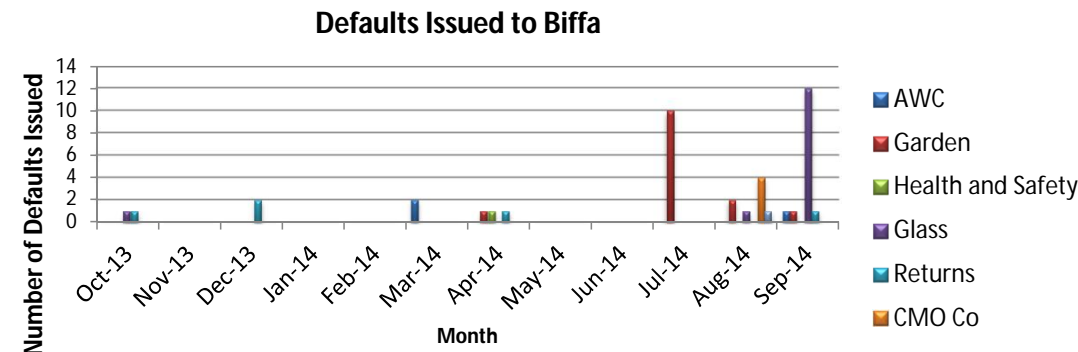
East Hampshire District Council & Winchester City Council Joint Client Team Performance  
Monitoring 2014-2015

Biffa

Complaints Received by Service Type - September



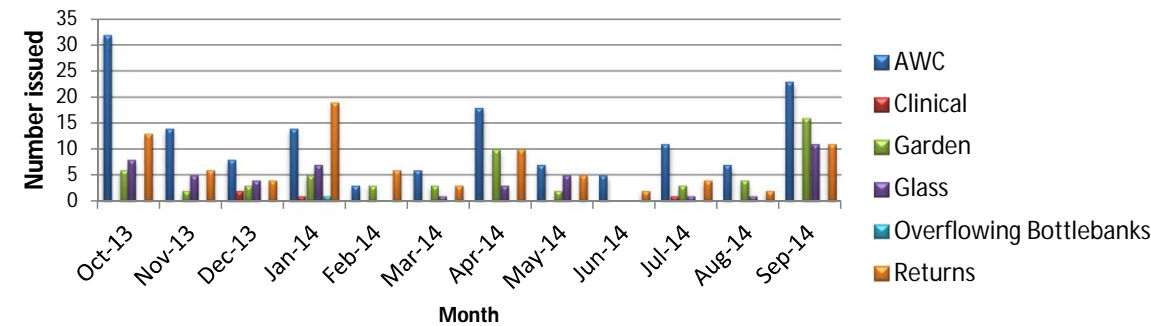
Rectifications/Defaults issued per service type



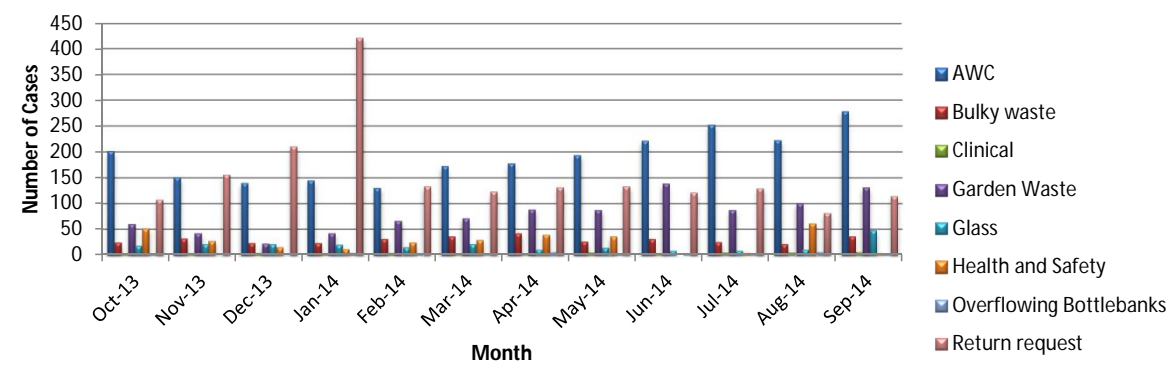
Contract Monitoring

The pro active monitoring checks will become useful in trying to offset the number of calls the customer service receives. These checks will be changeable to the demands of each of the contracts and will probably become seasonal.

Rectifications Issued to Biffa



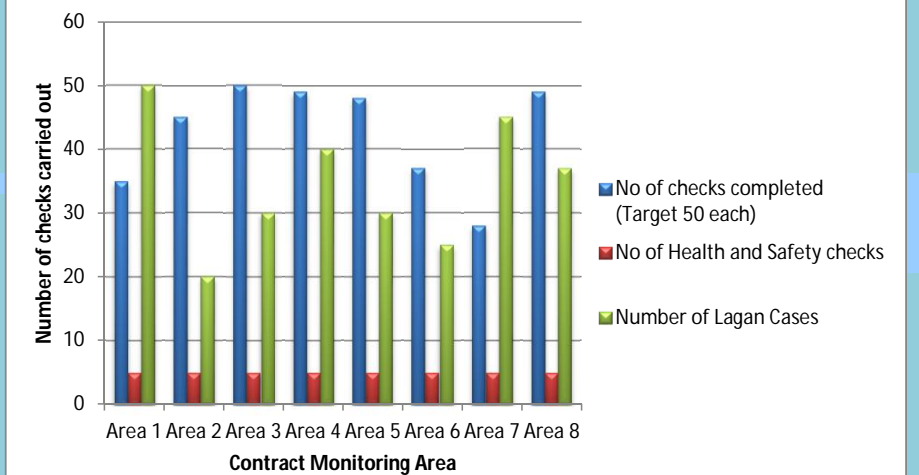
Biffa Cases



Customer Complaints - Biffa  
This chart above will demonstrate the number of complaints received in the previous month to help the Joint Client Team management know where to direct resources and step up the monitoring to improve performance and mitigate the customer complaints/contact. It will also be a useful tool to take to Contract meetings to help the contractor understand how they can improve.

The chart to the right shows how many cases per service type have been raised through the customer service centre.

Pro-active monitoring checks

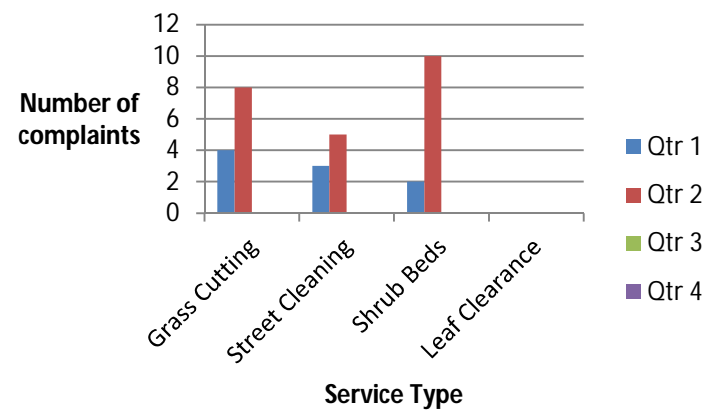


East Hampshire District Council & Winchester City Council Joint Client Team  
Performance Monitoring 2014-2015

The Landscape Group

Complaints Received by Service Type

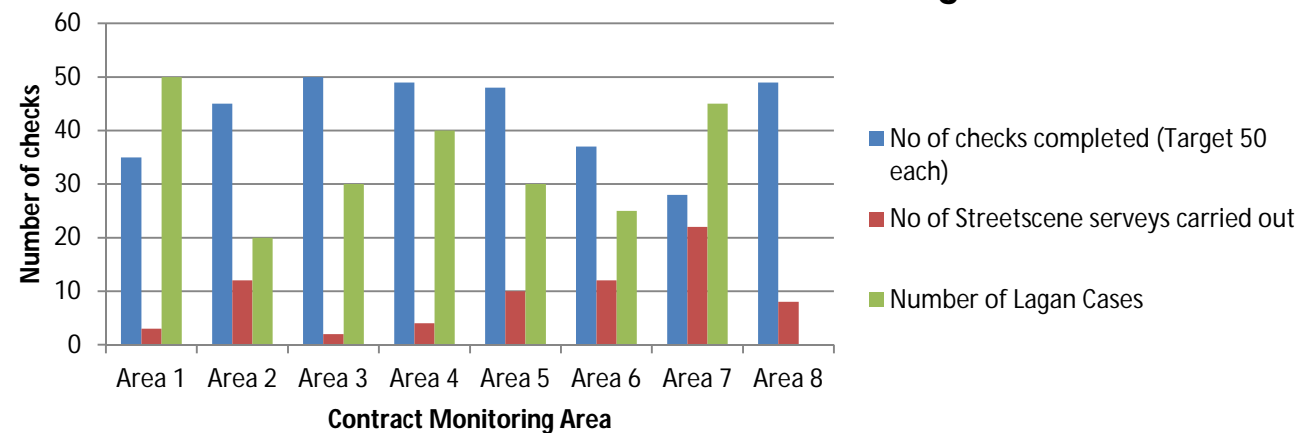
Customer Complaints



This is not actual data at present, but it will display the number of complaints recorded on the customer comments system from EHDC and the Covalent system at WCC. The trends will be displayed year on year.

Contract Monitoring - September 2014

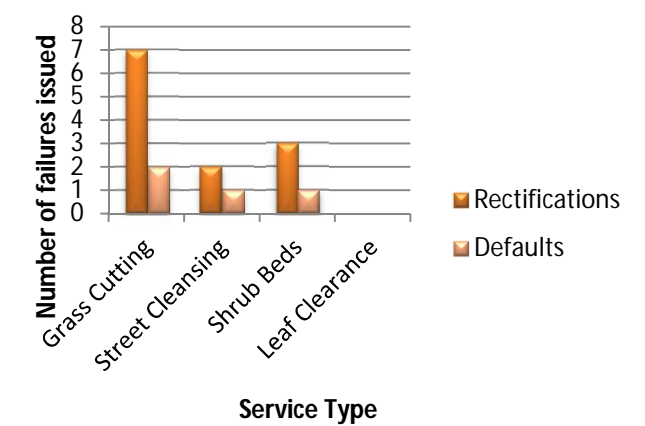
Pro-active Contract monitoring



This chart demonstrates the pro-active monitoring the Contract monitoring Officers should carry out on a monthly basis. This information could be broken down into how many checks per service type if required, however the commentary would support the chart and justify the number of inspections per service type to reflect the different seasons. Also this table will help the Contract Manager use the number of complaints and the number of baseline checks per service type to identify key service areas to focus on for the following months contract monitoring.

Rectifications/Defaults Issued - September

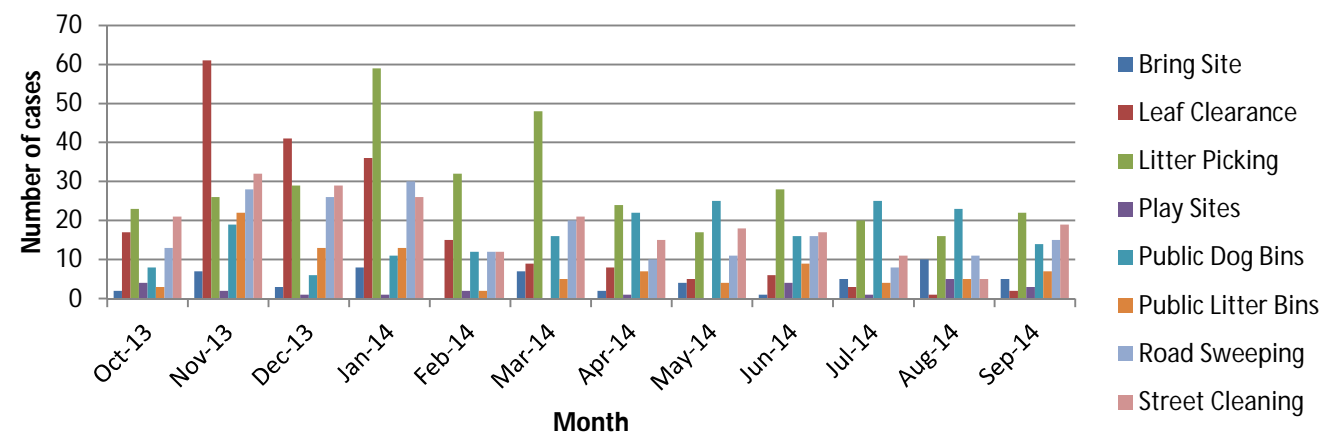
Service Failures



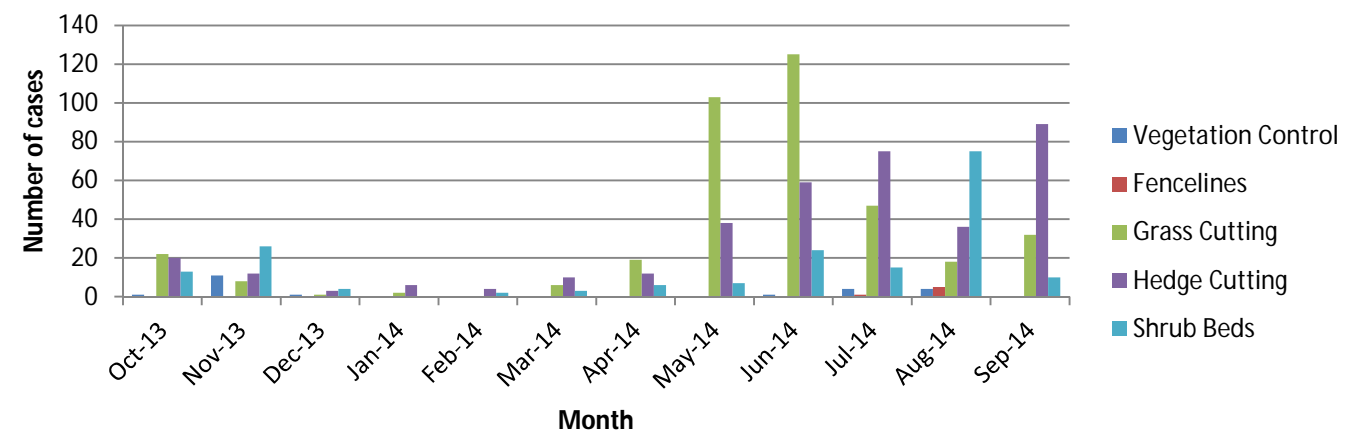
This table will show the number of service failures raised to the contractor. The commentary will detail where the contractor is with the cumulative amount over the current contract year so far.

Cases Rased to TLG

Streetcare Cases



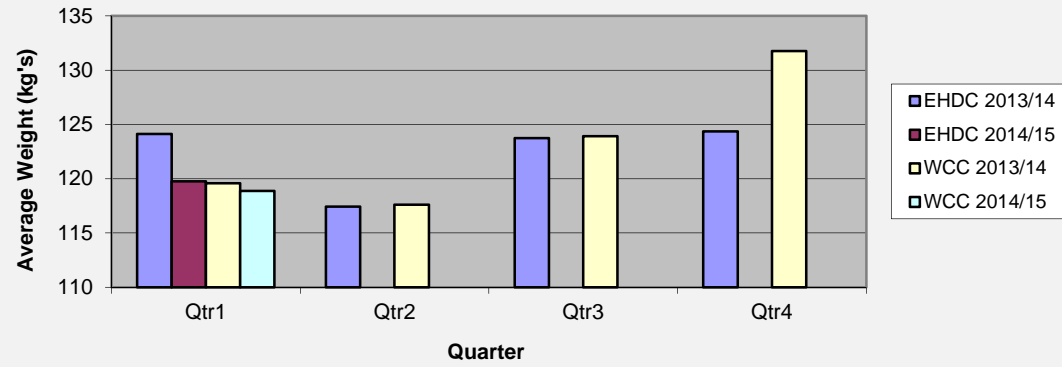
Grounds Maintenance Cases



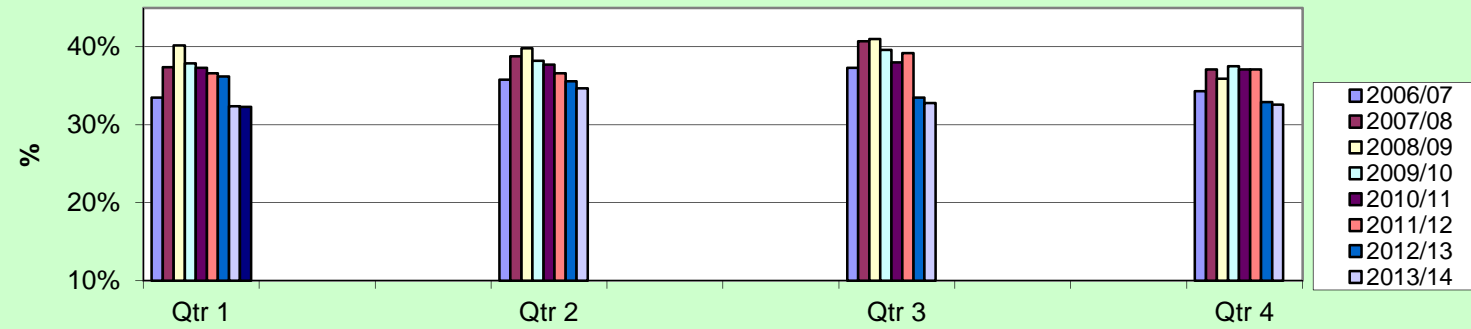
Above are charts to show the number of customer requests and cases raised by officers per service type to show where the work is requiring special attention. This is what we would use for reactive monitoring, so if the pro active monitoring is carried out we should see a trend of the cases dropping.

Waste Minimisation

Residual Waste Per Household



East Hampshire District Council  
 Percentage HH waste sent for Reuse, Recycling or Composting

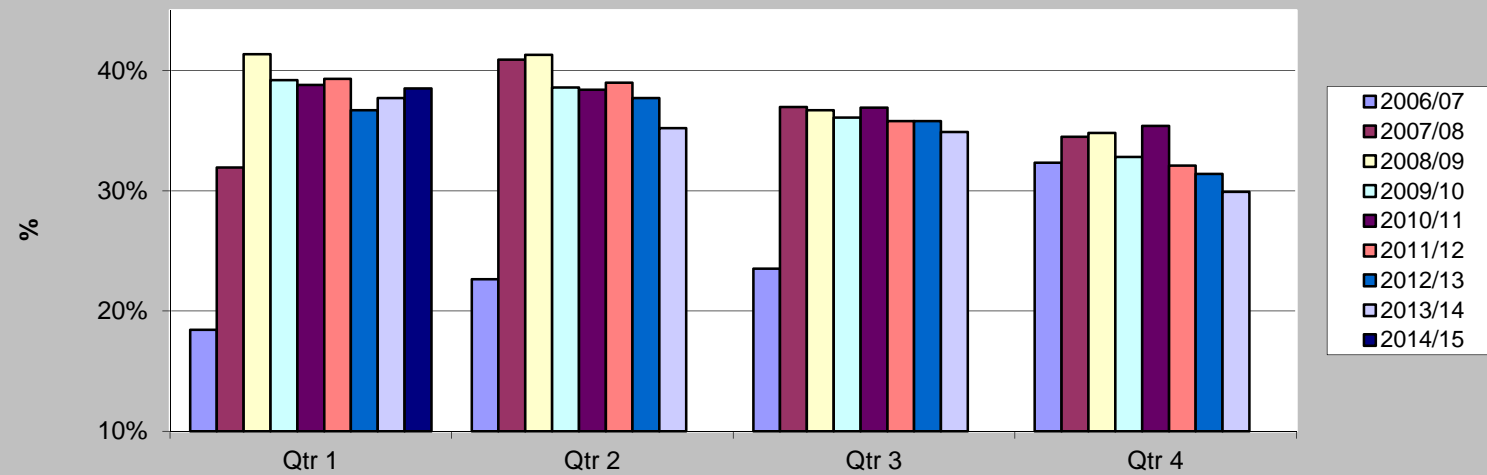


Residual Household is measured in kilogrammes PER HOUSEHOLD,

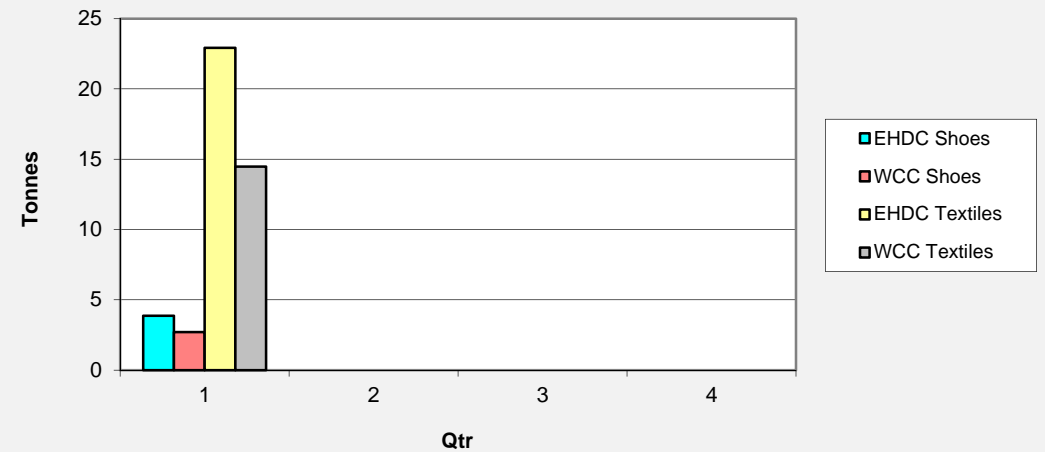
The Table below shows the recycling rate for East Hampshire, it displays the last 8 years and the first two quarters data for 2014/15

The table below shows the recycling rate for Winchester City Council, showing their performance over the past 8 years, also showing the first 2 quarters for 2014/15

Winchester City Council  
 HH Waste sent for Reuse Recycling or Composting



ERC Shoes & Textiles Tonnes (EHDC & WCC)  
 2014.15



This table show the weight of textiles collected so far under the new European Recycling Collection Contract which started in April 2014.