



OUTSOURCED SERVICES SCRUTINY PANEL

Item 5 – Performance Report

Tuesday, 5th February, 2013

7.00 pm

Publication date: 28 January 2013

CONTACT

If you require further information or you would like a copy of this agenda in another format, e.g. large print, please contact Jodie Kloss in Legal and Property Services on 01923 278376 or by email to legalanddemocratic@watford.gov.uk .

COMMITTEE MEMBERSHIP

Councillor S Rackett (Chair)

Councillors S Counter, G Derbyshire, S Greenslade and A Joynes

AGENDA

PART A - OPEN TO THE PUBLIC

5. PERFORMANCE REPORT (Pages 1 - 8)

Report of the Partnerships and Performance Section Head

*PART A

Report to: Outsourced Services Scrutiny Panel
Date of meeting: 5 February 2013
Report of: Partnerships and Performance Section Head
Title: Outsourced services performance data and information

1.0 **SUMMARY**

- 1.1 Watford BC regularly collects and monitors performance data for a wide range of its service areas. This is to ensure that services are performing at an acceptable standard. It helps highlight areas of good performance as well as those areas which might require some additional focus to improve performance.
- 1.2 Although a number of service areas remain within the direct control of the council, over the last few years a number have been externalised. In these cases, there remains a requirement to collect and report performance data for the reasons outlined in 1.1.
- 1.3 This report focuses specifically on the performance information obtained from external service providers. At this stage it is still by no means comprehensive and should be viewed as a starting point for developing this area of reporting.

2.0 **RECOMMENDATIONS**

- 2.1 Note and comment on the performance of the identified outsourced service indicators at the end of quarter 3 2012/13 - Appendix A.

Contact Officer:

For further information on this report please contact:
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3.0 **Background information**

Watford BC regularly collects and monitors performance data for a wide range of its service areas. This is to ensure that services are performing at an acceptable standard. It helps highlight areas of good performance as well as those areas which might require some additional focus to improve performance. This performance data and information is reported to the council's Leadership Team on a regular basis and to Overview and Scrutiny Committee each quarter. It is also monitored by Portfolio Holders through the quarterly review process (non-shared services) and by Shared Services Joint Committee.

3.1 **Outsourced services**

3.1.1 Over the last few years, Watford BC has taken the decision to externalise a range of its services. Within the contracts associated with these externalised services is a requirement to collect and report performance information to Watford BC to support its role as 'client' or 'commissioner'. This would be defined within each contract and would be relevant to the area of service delivery.

3.1.2 Last year, Overview and Scrutiny requested the inclusion of performance information in its quarterly performance report that related to Watford Leisure Centre – Central and Watford Leisure Centre – Woodside and so this data is now available for reporting - see Appendix A.

3.1.3 The Outsourced Services Scrutiny Panel agreed at its meeting in November 2012 that further performance information is reported to the Panel in future. This included:

- SLM – additional usage figures
 - Swimming lessons – Woodside and Central
 - Number of remedy notices issued

- HQ Theatres
 - Number of commercial hires
 - Number of community hires
 - Number of performances

- Parking
 - Penalty Charge Notices issued
 - Tribunal appeals (won / lost / not contested)

3.1.4 Performance information relating to the measures outlined in 3.1.3 are included in the report at Appendix A.

4.0 **IMPLICATIONS.**

4.1 **Financial**

4.1.1 The Head of Strategic Finance comments that at this stage in the year there are no financial implications within this report.

4.2 **Legal Issues** (Monitoring Officer)

4.2.1 The Head of Legal and Property Services comments that there are no legal

implications within this report.

Appendices

Appendix A

WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE - Outsourced Services
Scrutiny Panel – Quarter 3 2012/

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

Third quarter (October – December) 2012/13

Ref	Measure	Target for Quarter 3 2012/13	Actual at end of 2012/13 (Quarter 3)	Trend since last period (Q2 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
Community Services							
SLM performance measures							
CS1	Total number of swims at Watford Leisure Centre – CENTRAL	n/a	14,460	↓	↓	Community Services	Figure for same period 2011 was 17,056
CS2	Total number of gym usage and group exercise participation at Watford Leisure Centre – CENTRAL	n/a	23,824	↑	↓	Community Services	Figure for same period 2011 was 25,840
CS3	Total throughput for Watford Leisure Centre – CENTRAL	n/a	84,801	↓	↓	Community Services	Figure for same period 2011 was 86,558
CS4	Total number of swims at Watford Leisure Centre – WOODSIDE	n/a	16,713	↓	↓	Community Services	Figure for same period 2011 was 18,482
CS5	Total number of gym usage and group exercise participation at Watford Leisure Centre – WOODSIDE	n/a	59,166	↓	↑	Community Services	Figure for same period 2011 was 57,247
CS6	Total throughput for Watford Leisure Centre – WOODSIDE	n/a	187,916	↓	↑	Community Services	Figure for same period 2011 was 177,213
CS7	Total swimming lessons - CENTRAL	n/a	16,629	n/a	n/a	Community Services	New measure for this report.

Ref	Measure	Target for Quarter 3 2012/13	Actual at end of 2012/13 (Quarter 3)	Trend since last period (Q2 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
CS8	Swimming lessons (ADULT) - CENTRAL	n/a	907	n/a	n/a	Community Services	New measure for this report.
CS9	Swimming lessons (JUNIOR) - CENTRAL	n/a	15,722	n/a	n/a	Community Services	New measure for this report.
CS10	Total swimming lessons - WOODSIDE	n/a	23,530	n/a	n/a	Community Services	New measure for this report.
CS11	Swimming lessons (ADULT) – WOODSIDE	n/a	852	n/a	n/a	Community Services	New measure for this report.
CS12	Swimming lessons (JUNIOR) - WOODSIDE	n/a	22,678	n/a	n/a	Community Services	New measure for this report.
CS13	Number of remedy notices issued	n/a	0	n/a	n/a	Community Services	New measure for this report.
HQ Theatres performance measures							
CS14	Number of commercial hires	n/a	17	n/a	n/a	Community Services	New measure for this report.
CS15	Number of community hires	n/a	9	n/a	n/a	Community Services	New measure for this report.
CS16	Number of performances	n/a	39	n/a	n/a	Community Services	New measure for this report.

Ref	Measure	Target for Quarter 3 2012/13	Actual at end of 2012/13 (Quarter 3)	Trend since last period (Q2 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
Planning							
Vinci performance measures							
PL1	Penalty Charge Notices issued	n/a	5,052	n/a	n/a	Planning	October – 1,827 November – 1,742 December – 1,483
PL2	Tribunal appeals (won / lost / not contested)	n/a	Total Won - 16 Lost - 2 Not contested - 4 (2 cases)	n/a	n/a	Planning	October Won – 5 Lost – 0 No Contest – 1 November Won – 5 Lost – 0 No Contest – 0 December Won – 6 Lost – 2 No Contest – 3 (representing 1 case)

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