

**Report to:** Outsourced Services Scrutiny Panel

**Report of:** Partnerships and Performance Section Head

**Date of meeting** 27 September 2016

**Title:** Quarter 1 2016/17: Key Performance Indicator (KPI) Report

## 1.0 **SUMMARY**

- 1.1 Watford BC's Corporate Plan sets out the council's priorities and corporate work programme over a four year period. Underpinning the plan is a suite of key performance indicators (KPIs). These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, poor performance. Highlighting poor performance gives the organisation the information required to address these areas and the extent of improvement needed.
- 1.2 The attached report shows the results for the key performance indicators identified for Watford Borough Council's outsourced services for 2016/17. The report shows:
- The result for quarter 1 2016/17
  - The results for the previous quarter (quarter 4 2015/16) and for the previous year (quarter 1 2016/17)
  - The target set for 2016/17 and for the quarter. This might be the same or might be a profile to indicate what level of performance the indicator should be achieving by the end of quarter 1 if it is to achieve the target set for the year as a whole
  - Whether the indicator result is above or below target (shown by an appropriate arrow) and the variance from target (i.e. how far is it under or over performing). The variance is a percentage figure and a symbol is shown to indicate if the indicator has a positive variance i.e. performing above target – a smiley face- , negative variance of 10% or less or an exclamation mark if performance is above 10% variance from target
- 1.3 A significant amount of the data has been presented in chart / graphic format to support analysis of the information provided.
- 1.4 Results for IT indicators would usually be included in this report. However, the end of the Capita contract on 30 June has meant performance results are not available for quarter 1. Results are now being collected and will be available from quarter 2 2016/17.

## 2.0 **RECOMMENDATIONS**

2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 1 2016/17 (April to June)

### **Contact Officer:**

For further information 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 Cabinet and either Overview and Scrutiny Committee or Outsourced Services Scrutiny Panel on a quarterly basis.

### 3.1 **Watford Borough Council outsourced services**

3.1.1 Watford BC has a number of outsourced services. Within the contracts associated with these services is a requirement to collect and report performance information to the council to support its role as 'client' or 'commissioner'. The range and scope of this information is defined within each contract and are relevant to the area of service delivery.

3.1.2 For 2016/17 performance information relating to the following outsourced contracts were reported to Panel:

- Veolia
  - Waste and recycling
  - Street cleansing
  - Parks and open spaces
  
- SLM
  - Watford Leisure Centre – Woodside
  - Watford Leisure Centre - Central
  
- HQ Theatres

- Watford Colosseum
- Indigo
  - Parking
- Three Rivers District Council (lead authority)
  - Revenues and Benefits
- Watford Borough Council (lead authority)
  - Human Resources
- IT
  - Amicus ITS

3.1.3 Until 1 July 2016, Capita provided ICT services for both Watford BC and Three Rivers DC. Since this time, there has been a ‘mixed economy’ of service provision, with Amicus ITS providing service desk support and an in-house team providing desk and server support. Regular performance reporting is now on course following a hiatus towards the end of the Capita contract. This means performance data is available from July 2016 – i.e. the start of quarter 2 and will, therefore, be presented as part of the next performance report to scrutiny. The initial feedback on the Amicus ITS contract is that it is providing a good quality service and a significant improvement on the previous service experienced.

3.1.4 All other performance information available at quarter 1 2016/17 that relates to the areas outlined in 3.1.2 is included in this report to Panel at Appendix A.

#### 4.0 **IMPLICATIONS**

##### 4.1 **Financial**

4.1.1 There are no financial implications within this report.

##### 4.2 **Legal Issues** (Monitoring Officer)

4.2.1 There are no legal implications within this report.

## Appendices

### Appendix A

Watford Borough Council – Measures of Performance - Outsourced Services Quarter 1 2016/17