

PART A

Report to: Outsourced Services Scrutiny Panel

Date of meeting 22 February 2017

Title: Quarter 3 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 3 2016/17
 - The results for the previous quarter (quarter 2 2016/17) and for the same quarter in the previous year (quarter 3 2015/16)
 - The target set for 2016/17 and for the quarter. This might be the same or might be different. If different then a profile has been set to indicate what level of performance the indicator should be achieving by the end of quarter 3 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 – a sad face, 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 Amicus ITS has been providing service desk support for both Watford Borough Council and Three Rivers District Council since July 2016. Included in this report

is a revised set of indicators for the contract – the KPIs will be developed and additional indicators reported to Panel form 2017/18.

2.0 Recommendations

- 2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 3 2016/17 (October to December)

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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

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 3 2016/17