

*PART A

Report to: Overview and Scrutiny Committee
Date of meeting: 17 September 2014
Report of: Partnerships and Performance Section Head
Title: Update on the council's performance indicators and measures (in-house services) – quarter 1: (April - June) 2014/15

1.0 SUMMARY

- 1.1 Watford BC's Corporate Plan 2014-18 sets out the council's priority areas for delivery over the next four years. These are supported by a suite of performance measures that help identify where performance is meeting or exceeding targets or where it is below target. In these latter cases, consideration needs to be given to the reasons for under-performance and to steps that might support improvement.
- 1.2 Over recent years, a number of the council's services have been outsourced and are now delivered by external providers. In light of this, an Outsourced Services Scrutiny Panel has been established to provide scrutiny of those services that are no longer directly delivered by the council. This includes monitoring of relevant performance information. For Overview and Scrutiny Committee this has means a significant reduction in the performance measures it is required to scrutinise on a quarterly basis.
- 1.3 This report, therefore, presents an update on these council's performance indicators at quarter 1 (April - June) 2014/15.

2.0 RECOMMENDATIONS

- 2.1 To note and comment on the performance of the council's performance measures for those areas where the council directly delivers the service / area of work.at the end of quarter 1 2014/15
- 2.2 To consider whether there are any additional areas of in-house service performance that the Committee might wish to scrutinise and monitor.

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3.0 **Background**

Watford Borough Council's Corporate Plan 2014-18 sets out a medium term delivery plan of the council's work and areas for development. These are then translated into projects and areas of work for services to deliver and are reflected in individual service plans. These are regularly monitored for progress and achievement.

To support the delivery of these projects and areas of work, the council also identifies a number of performance measures or indicators, which provide regular information on progress against agreed targets.

Over recent years, the council has outsourced a range of services, which are now provided for the authority by external providers. These include: parking, environmental services, leisure management, ICT and, more recently, revenues and benefits through the establishment of the lead authority model, with Three Rivers District Council now providing this service for Watford BC.

3.1 **Impact of increase in outsourced service provision for Watford BC services**

- 3.1.1 As the number of services provided by external providers for Watford BC increased, the decision was taken to establish an Outsourced Services Scrutiny Panel for Watford with the specific remit to provide scrutiny and challenge to these outsourced services.
- 3.1.2 The impact of this change in scrutiny arrangements, along with the increased range of outsourced services over the last 12 months, has been to significantly reduce the extent of performance information that falls under Overview and Scrutiny Committee's remit. The current suite of measures reported for services delivered directly by the council or for areas of work for which it is responsible (i.e. not outsourced to another organisation or company) is set out in Appendix A along with an update on performance to the end of Quarter 1.
- 3.1.3 Those performance measures that are not performing against target are indicated either by a 😞 (under-performing by up to 10%) or by a ! (under-performing by over 10%). Where a measure is performing well (on or above target) it is highlighted with a 😊 even if this is over 10%.
- 3.1.4 In addition, the report provides trend information. Where possible current performance has been compared with the performance for the same quarter last year (Q1 2013/14) and with last quarter (Q4 2013/14). This information can help provide context on the relative performance of an indicator and help assess whether there are any trends emerging.

3.2 **Future considerations**

- 3.2.1 Given the reduced range of performance information currently reported to Committee, the Committee might wish to consider if there are other areas of performance that fall within its remit on which it could receive performance information. This could include performance information on those services retained in-house or it could be a wider consideration of corporate plan commitments, for example a progress update on a project / programme of work identified within the plan.

4.0 **IMPLICATIONS.**

4.1 **Financial**

- 4.1.1 The Head of Finance (Shared Services) comments that there are no financial implications within this report.

4.2 **Legal Issues** (Monitoring Officer)

- 4.2.1 The Head of Democracy and Governance comments that there are no legal implications within this report.

Appendices

Appendix A – Watford BC - Measures of Performance – Progress report as of end of quarter 1 2014/15 (in-house services)

Background papers: Corporate Plan 2014-18