WATFORD AND THREE RIVERS SHARED SERVICES – MEASURES OF PERFORMANCE MONTHLY 2012/13 - JUNE 2012

Ref	Measure	Target for June 2012/13	Actual at end of June 2012/13	Cumulative at end of June 2012/13	© 8 !	Trend since last period (May 2012/13)	Trend since last year (June 2011/12)	Service Lead	Comments
Finan	ce								
SSF1	% payment made by BACS							Finance	
_	Watford BC								
	Three Rivers DC								
SSF2	Creditor payments paid within 30 days				'			Finance	
	Watford BC								
	Three Rivers DC								
SSF3	Treasury , Investments and Banking Services Management of short and long term cash flow							Finance	
	Watford BC								NOT REPORTED
	Three Rivers DC								

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SSF4	Monthly Budget Monitoring Reports – Overall Revenue Budget Performance							Finance	
	Watford BC								NOT REPORTED
	Three Rivers DC								
SSF5	Monthly Budget Monitoring Reports – Overall Capital Budget Performance							Finance	
	Watford BC								NOT REPORTED
	Three Rivers DC								
SSF6	Closure of Annual Accounts and production of statements – Statement of Accounts approval		,					Finance	
	Watford BC								
	Three Rivers DC								
SSF7	Compilation of government returns – revenue account, revenue summary, capital outturn – (RA, RS,CO)				l			Finance	
	Watford BC								NOT REPORTED
	Three Rivers DC								

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SSF8	Benefit Fraud – number of cases investigated							Finance	
	Watford BC								NOT REPORTED
	Three Rivers DC								
SSF9	Benefit Fraud – Number of sanctions administered							Finance	
	Watford BC								NOT REPORTED
	Three Rivers DC								

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Human	Resources								
SSHR1	Sickness absence (working days lost)							Human Resources	
	Watford BC								
	Three Rivers DC								
SSHR2	Appraisals completed on time				Human Resources				
	Watford BC								
	Three Rivers DC								
SSHR3	Workforce monitoring report (6 monthly							Human Resources	
	Watford BC								
	Three Rivers DC								

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ICT									
SS ICT1	ICT service availability to users during core working hours WBC P1							ICT	
	COA Academy (Windows) Uniform Email Internet WBC Website Lagan File and Print Server								
	Watford BC								
	Three Rivers DC								
SS ICT2	ICT service availability to users during core working hours WBC P2 Touchpaper EROS Gauge Resource Link Intranet							ICT	

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	Watford BC								
	Three Rivers DC								

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Revenu	ues and Benefits								
SSRB1	General debtors raised				Revenues & Benefits				
	Watford BC								
	Three Rivers DC								
SSRB2	General debtors collected							Revenues & Benefits	
	Watford BC								
	Three Rivers DC								
SSRB3	tax						l	Revenues & Benefits	
	Watford BC								
	Three Rivers DC								
SSRB4	Collection rates of NNDR				Revenues & Benefits				
	Watford BC								
	Three Rivers DC								
SSRB5	Average time to process new claims						l	Revenues & Benefits	
	Watford BC								
	Three Rivers DC								
SSRB6	Average time to process change of circumstances		l			ı		Revenues & Benefits	

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	Watford BC								
	Three Rivers DC								
SSRB7	New claims – average time to process from receipt of claim							Revenues & Benefits	
	Watford BC								
	Three Rivers DC								
SSRB8	New claims – average time to process from receipt of all information							Revenues & Benefits	
	Watford BC								
	Three Rivers DC								

Key to performance against target

- on target **or** above target
- not on target but there is no cause for concern at this stage.
- ! not on target/ more than 10% variance and is a cause for concern.