











## WATFORD AND THREE RIVERS SHARED SERVICES – MEASURES OF PERFORMANCE






### Annual, Quarterly, Monthly – 2012/13 (QUARTER 2 – JULY – SEPT – 2012/13)

Ref	Measure	Target for Q2 2012/13	Actual at end of Q2 2012/13	Cumulative at end of Q2 2012/13	  	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
<b>Finance</b>									
SSF1	<b>% payment made by BACS</b>	Quarterly						Finance	
	Watford BC	90%	89.26%	86.05%		↑	↑		BACS – all new suppliers are contacted to request bank details. Every 3 months the supplier database is reviewed and progress chased. After a payment run any businesses paid by cheque receives a letter requesting bank details
	Three Rivers DC [FN09 (2)]	90%	81.90%	82.61%	!	↓	↓		Cumulative figures show that 82.615 were paid by BACS
SSF2	<b>Creditor payments paid within 30 days</b>	Quarterly						Finance	
	Watford BC	100%	88.21%	90.32%		↓	↓		
	Three Rivers DC [FN09 (1)]	100%	91.92%	92.26%		↓	↓		67.11% of all invoices were paid within 10 days. Cumulative figures show that 92.26% were paid within 30 days





Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 2 (July – Sept) – 2012/13

Ref	Measure	Target for Q2 2012/13	Actual at end of Q2 2012/13	Cumulative at end of Q2 2012/13	  	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
SSF3	<b>Treasury , Investments and Banking Services Management of short and long term cash flow</b>	Annual						Finance	
	Watford BC	1.3%	1.3%	1.3%		↓	↓		<p><b>Annual indictor.</b></p> <p>However, Watford BC reports this indicator throughout the year.</p> <p>The performance of the council’s treasury management strategy for the period ending 30th Sept 2012 shows an average annualised return on investments of 1.3% (compared to an estimate of 1.3%). Interest received as at 30th Sept 2012 (after allowing for previous year accruals) equates to £165k.</p> <p>Interest base rates (0.5%) are not now expected to rise until Dec 2014.</p>
	Three Rivers DC [FN01]								<p><b>Annual indictor.</b></p>






Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 2 (July – Sept) – 2012/13

Ref	Measure	Target for Q2 2012/13	Actual at end of Q2 2012/13	Cumulative at end of Q2 2012/13	  	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
SSF4	<b>Month end account closure - reconciliations</b>	Monthly						Finance	
	Watford BC	100% reconciliations done	Yes	Yes		↑	-		
	Three Rivers DC [FN02]	100% reconciliations done	Yes	Yes		↑	-		
SSF5	<b>Monthly Budget Monitoring Reports – Overall Revenue Budget Performance</b>	Annual						Finance	
	Watford BC								<b>Annual indicator</b>
	Three Rivers DC [FN03 (1)]								<b>Annual indicator</b>
SSF6	<b>Monthly Budget Monitoring Reports – Overall Capital Budget Performance</b>	Annual						Finance	
	Watford BC								<b>Annual indicator</b>
	Three Rivers DC [FN03 (2)]								<b>Annual indicator</b>
SSF7	<b>Closure of Annual Accounts and production of statements – Statement of Accounts approval</b>	Annual						Finance	
	Watford BC								<b>Annual indicator</b>
	Three Rivers DC [FN04 (1)]								<b>Annual indicator</b>















Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 2 (July – Sept) – 2012/13

Ref	Measure	Target for Q2 2012/13	Actual at end of Q2 2012/13	Cumulative at end of Q2 2012/13	  	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
SSF8	<b>Compilation of government returns – revenue account, revenue summary, capital outturn – (RA, RS,CO)</b>	Annual						Finance	
	Watford BC								<b>Annual indicator</b>
	Three Rivers DC [FN05]								<b>Annual indicator</b>
SSF9	<b>Benefit Fraud – number of cases investigated</b>	Annual						Finance	
	Watford BC								<b>Annual indicator</b>
	Three Rivers DC [FN11 (1)]								<b>Annual indicator</b>
SSF10	<b>Benefit Fraud – Number of sanctions administered</b>	Annual						Finance	
	Watford BC								<b>Annual indicator</b>
	Three Rivers DC [FN11 (2)]								<b>Annual indicator</b>
SSF11	<b>The proportion of internal audit recommendations that have been implemented within their agreed timescales.</b>	Quarterly						Finance	
	Watford BC	100%	94.1%	94.1%		↑	-		New indicator for 2012/13 so no annual trend data.
	Three Rivers DC [FN10]	N/A	N/A	N/A	N/A	N/A	N/A		





Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 2 (July – Sept) – 2012/13

Ref	Measure	Target for Q2 2012/13	Actual at end of Q2 2012/13	Cumulative at end of Q2 2012/13	  	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
<b>Human Resources</b>									
SSHR1	<b>Sickness absence (working days lost)</b>	Quarterly						Human Resources	
	Watford BC	1.63 days	2.68 days	5.06 days	!	↓	↓		Stretch target for this year will be challenging for Watford BC. New procedures only just being introduced to help achieve this target.
	Three Rivers DC	1.63 days	0.82 days	1.61 days		↑	↑		Three Rivers continues with very low absence rates and if this trend continues, the absence for the year will be the lowest level recorded for Three Rivers.
SSHR2	<b>Appraisals completed on time</b>	Quarterly						Human Resources	
	Watford BC	100%	97.54%	97.54%	N/A	↑	↑		Good performance in both Councils and the introduction of a new process will be energetically supported by training and briefing to improve the quality and completion rates for the appraisal process for 2013-14
	Three Rivers DC (HR10)	100%	81.99%	81.99%		↑	↑		







Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 2 (July – Sept) – 2012/13

Ref	Measure	Target for Q2 2012/13	Actual at end of Q2 2012/13	Cumulative at end of Q2 2012/13	  	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
SSHR3	<b>Workforce monitoring report (6 monthly )</b>	Bi-Annual						Human Resources	
	<b>Watford BC</b>								
HR3 (a)	% of top earners who are:								
	Women	50	38.1	38.1		↓			
	From Black and ethnic minority groups;	13.6	19.05	19.05		↑			
	Have a disability	5	0	0		-			
HR 3 (b)	% of employees declaring they have a disability	5	2.61	2.61		↑			
HR 3 (c)	% of employees from ethnic minority communities	13.6	23.99	23.99		↑			
HR 3 (d)	Ratio of HR staff to FTE's	1:90	1:88	1:88		-			
HR 3 (e)	Employee Turnover	No target	1.89%	4.69%					
	<b>Three Rivers DC</b>								
HR3 (a)	% of top earners who are:								
	Women	50	22.58	22.58		-			
	From Black and ethnic minority groups;	13.6	9.68	9.68		↓			
	Have a disability	9.2	12.9	12.9		-			
HR 3 (b)	% of employees declaring they have a disability	9.2	3.64	3.64		↓			
HR 3 (c)	% of employees from ethnic minority communities	13.6	2.65	2.65		↓			

Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 2 (July – Sept) – 2012/13





Ref	Measure	Target for Q2 2012/13	Actual at end of Q2 2012/13	Cumulative at end of Q2 2012/13	  	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
HR 3 (d)	Ratio of HR staff to FTE's	1:90	1:88	1:88		-			
HR 3 (e)	Employee Turnover	No target	3.27%	4.57%					

Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 2 (July – Sept) – 2012/13












Ref	Measure	Target for Q2 2012/13	Actual at end of Q2 2012/13	Cumulative at end of Q2 2012/13	  	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
<b>ICT</b>									
SS ICT1	<b>ICT service availability to users during core working hours Watford Borough Council</b>	Quarterly						ICT	
	Priority 1 Applications – ABS (COA) Academy (Windows) Uniform Email Internet WBC Website Lagan File and Print Server	99.5%	99.64%	99.57%		↑	↑		
	Priority 2 Applications – Touchpaper EROS Gauge Resource Link Intranet	99.5%	100%	100%		↔	↑		
SSICT 2	<b>ICT service availability to users during core working hours Three Rivers District Council</b>	Quarterly						ICT	
	All Applications	99.50%	99.90%	99.91%		↑	↑		









Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 2 (July – Sept) – 2012/13

Ref	Measure	Target for Q2 2012/13	Actual at end of Q2 2012/13	Cumulative at end of Q2 2012/13	  	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
SSICT 3	<b>Resolution of reported incidents</b>	Quarterly						ICT	
	Watford BC Three Rivers DC (IT 01)	99%	95.55%	94.34%		↑	↑		Combined result for both authorities
SSICT 4	<b>ICT User Satisfaction</b>	Annual						ICT	
	Watford BC								<b>Annual indicator</b>
	Three Rivers DC (IT02)								<b>Annual indicator</b>




Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 2 (July – Sept) – 2012/13

Ref	Measure	Target for Q2 2012/13	Actual at end of Q2 2012/13	Cumulative at end of Q2 2012/13	  	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
<b>Revenues and Benefits</b>									
SSRB 1	<b>General debtors raised</b>	Quarterly						Revenues & Benefits	
	Watford BC	£9.0m	£3.7m	£9.8m		↔	↑		Cumulative result for Q2
	Three Rivers DC	£2.3m	£1.0m	£2.3m		-	-		
SSRB 2	<b>General debtors collected</b>	Quarterly						Revenues & Benefits	
	Watford BC	89%	-	89.06%		↑	↑		Cumulative result for Q2
	Three Rivers DC	89%	-	79.82%					
SSRB 3	<b>Collection rates of council tax</b>	Quarterly						Revenues & Benefits	
	Watford BC	55.2%	54.79%	54.79%		↑	↓		Cumulative result for Q2. Recovery underway to increase collection rate
	Three Rivers DC (RB 01)	50.00%	57.80%	57.80%		-	-		Recovery underway to increase collection rate
SSRB 4	<b>Collection rates of NNDR</b>	Quarterly						Revenues & Benefits	
	Watford BC	60.4%	56.6%	56.6%		↓	↓		Number of arrangements made to defer payment to March 2013
	Three Rivers DC (RB 02)	50.00%	61.50%	61.50%		-	-		

Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 2 (July – Sept) – 2012/13

Ref	Measure	Target for Q2 2012/13	Actual at end of Q2 2012/13	Cumulative at end of Q2 2012/13	  	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
SSRB 5	<b>Average time to process new claims</b>	Quarterly						Revenues & Benefits	
	Watford BC	28 days	29.5 days	38.45 days		↑	↑		Figure based on position as at 30/09/12. Lowest performance this year and 10 days less than April 2012
	Three Rivers DC (RB 03)	25 days	28.11 days	36.82 days	!	-	-		Figure based on position as at 30/09/12
SSRB 6	<b>Average time to process change of circumstances</b>	Quarterly						Revenues & Benefits	
	Watford BC	15 days	35.75 days	33.72 days	!	↓	↑		
	Three Rivers DC (RB 04)	15 days	33.64 days	29.78 days	!	-	-		Continued use of external resources to reduce backlog.
SSRB 7	<b>New claims – average time to process from receipt of all information</b>	Quarterly						Revenues & Benefits	
	Watford BC	15 days	12.15 days	17.84 days		N/A	N/A		Good performance
	Three Rivers DC	15 days	14.84 days	17.18 days		N/A	N/A		

**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.