

















WATFORD AND THREE RIVERS SHARED SERVICES – MEASURES OF PERFORMANCE




APPENDIX 1















Annual, Quarterly, Monthly – 2012/13 (QUARTER 3 – OCTOBER – DECEMBER– 2012/13)





Ref	Measure	Target for Q3 2012/13	Actual at end of Q3 2012/13	Cumulative at end of Q3 2012/13	  	Trend since last period (Q2 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
Finance									
SSF1	% payment made by BACS	Quarterly						Finance	
	Watford BC	90%	87.85%	86.72%		↑	↑		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 business paid by cheque receives a letter requesting bank details
	Three Rivers DC [FN09 (2)]	90%	78.53%	81.13%		↓			Performance will dip in months when there is a large volume of refunds made to individuals.
SSF2	Creditor payments paid within 30 days	Quarterly						Finance	
	Watford BC	100%	94.91%	92.07%		↑	↑		
	Three Rivers DC [FN09 (1)]	100%	93.70%	92.74%		↓	↓		This is a corporate PI, managed and reported by Finance. Service departments have been







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									reminded of their responsibilities to process invoices on time. Payment of invoices statistics for December for Three Rivers DC. These show that 97.46% of invoices were paid within 30 days, 68.40% were paid within 10 days. 80.36% were paid by BACS.
SSF3	Treasury , Investments and Banking Services Management of short and long term cash flow	Annual						Finance	
	Watford BC	1.3%	1.3%	1.3%		↓	↓		Annual indicator. The performance of the council's treasury management strategy for the period ending 31st January 2013 shows an average annualised return on investments of 1.15% which is in line with estimate. Budgeted interest receivable for the year therefore remains unchanged at £325k.
	Three Rivers DC [FN01]								Annual indicator.





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SSF4	Month end account closure - reconciliations	Monthly						Finance	
	Watford BC	100% reconciliations done	Yes	Yes		↔	-		
	Three Rivers DC [FN02]	100% reconciliations done	Yes	Yes		↔	-		
SSF5	Monthly Budget Monitoring Reports – Overall Revenue Budget Performance	Annual						Finance	
	Watford BC								Annual indicator
	Three Rivers DC [FN03 (1)]								Annual indicator
SSF6	Monthly Budget Monitoring Reports – Overall Capital Budget Performance	Annual						Finance	
	Watford BC								Annual indicator
	Three Rivers DC [FN03 (2)]								Annual indicator
SSF7	Closure of Annual Accounts and production of statements – Statement of Accounts approval	Annual						Finance	
	Watford BC								Annual indicator
	Three Rivers DC [FN04 (1)]								Annual indicator











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Human Resources									
SSHR1	Sickness absence (working days lost)	Quarterly						Human Resources	
	Watford BC	1.63 days	2.05 days	7.00 days	!	↑	↑		Over the target however target amended mid-year and new processes put in place during Q3 so too early to see full effect yet.
	Three Rivers DC	1.63 days	1.52 days	3.48 days	😊	↓	TBC		Remains low overall although a sharp increase in this quarter – will be monitoring closely
SSHR2	Appraisals completed on time	Quarterly						Human Resources	
	Watford BC	100%	97.54%	97.54%	☹️	↔️	↑		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%	☹️	↑	TBC		










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SSHR3	Workforce monitoring report (6 monthly)	Bi-Annual						Human Resources	
	Watford BC								
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%					
	Three Rivers DC								
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		↓			

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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%					




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ICT									
SS ICT1	ICT service availability to users during core working hours Watford Borough Council	Quarterly						ICT	
	Priority 1 Applications – ABS (COA) Academy (Windows) Uniform Email Internet WBC Website Lagan File and Print Server	99.5%	99.84%	99.74%		↑	↑		The availability of ICT systems has seen a vast improvement, largely due to recent and ongoing infrastructure improvements
	Priority 2 Applications – Touchpaper EROS Gauge Resource Link Intranet	99.5%	100.00	99.63%		↑	↑		
SSICT 2	ICT service availability to users during core working hours Three Rivers District Council	Quarterly						ICT	
	All Applications	99.50%	99.98%	99.93%		↑	↑		As above

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SSICT 3	Resolution of reported incidents	Quarterly						ICT	
	Watford BC Three Rivers DC (IT 01)	99%	97.08%	95.69%		↑	↑		Combined result for both authorities
SSICT 4	ICT User Satisfaction	Annual						ICT	
	Watford BC								Annual indicator
	Three Rivers DC (IT02)								Annual indicator

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Revenues and Benefits									
SSRB 1	General debtors raised	Quarterly						Revenues & Benefits	
	Watford BC	£13.5m	-	£13.8m					Cumulative result for Q3
	Three Rivers DC	£3.5m		£3.75m					
SSRB 2	General debtors collected	Quarterly						Revenues & Benefits	
	Watford BC	90%	-	87.72%					Cumulative result for Q3
	Three Rivers DC	90%		91.03%					
SSRB 3	Collection rates of council tax	Quarterly						Revenues & Benefits	
	Watford BC	82.4%%	-	81.7%					Cumulative result for Q3. Recovery underway to increase collection rate
	Three Rivers DC (RB 01)	88.6%	-	85.8%		-	-		Recovery underway to increase collection rate
SSRB 4	Collection rates of NNDR	Quarterly						Revenues & Benefits	
	Watford BC	88.8%	-	86.7%					Number of arrangements made to defer payment to March 2013
	Three Rivers DC (RB 02)	89.4%	-	88.8%		-	-		On target to meet / exceed performance for 2011/12

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SSRB 5	Average time to process new claims	Quarterly						Revenues & Benefits	
	Watford BC	22 days	26.07 days	-					Figure based on position as at 31/12/12 Lowest performance this year and 10 days less than April 2012
	Three Rivers DC (RB 03)	22 days	25.06 days	-		-	-		Figure based on position as at 31/12/12
SSRB 6	Average time to process change of circumstances	Quarterly						Revenues & Benefits	
	Watford BC	8 days	19.08 days	-					
	Three Rivers DC (RB 04)	8 days	61.71 days	33.64 days		-	-		High number (589) of ATLAS cases now assessed. As old cases, PI has been inflated. When stripped out, non-Atlas changes amount to 715 @ 22.42 days
SSRB 7	New claims – average time to process from receipt of all information	Quarterly						Revenues & Benefits	
	Watford BC	15 days	13.46 days			N/A	N/A		Good performance
	Three Rivers DC	15 days	13.38 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.