








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







### Annual, Quarterly, Monthly – 2012/13 (QUARTER 4 – JANUARY - MARCH 2012/13)

Ref	Measure	Target for Q4 2012/13	Actual at end of Q4 2012/13	Cumulative at end of Q4 2012/13		Trend since last period (Q3 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%	90.93%	87.59%		↑	↑		The target for Watford's BACS payments was exceeded in March
	Three Rivers DC [FN09 (2)]	90%	84.38%	81.31%		↑	↑		The actuals for Three Rivers moved closer to the target in the last two months of the quarter.
SSF2	<b>Creditor payments paid within 30 days</b>	Quarterly						Finance	
	Watford BC	100%	97.05%	92.93%		↑	↑		This is a corporate PI managed and reported by Finance. Service Departments have been reminded of their responsibilities to process invoices on time.
	Three Rivers DC [FN09 (1)]	100%	96.66%	93.67%		↑	↑		






Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 4 (Jan - Mar) – 2012/13

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SSF3	<b>Treasury , Investments and Banking Services Management of short and long term cash flow</b>	Annual						Finance	
	Watford BC	1.3%	1.15%	1.15%		↓	↓		The performance of the council's treasury management strategy is in line with estimate.
	Three Rivers DC [FN01]	0.12% above average base rate (0.50%)	0.99%	0.99%		-	-		
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								Available when Financial Statements are finalised
	Three Rivers DC [FN03 (1)]						-		




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SSF6	<b>Monthly Budget Monitoring Reports – Overall Capital Budget Performance</b>	Annual						Finance	
	Watford BC								Available when Financial Statements are finalised
	Three Rivers DC [FN03 (2)]								
SSF7	<b>Closure of Annual Accounts and production of statements – Statement of Accounts approval</b>	Annual						Finance	
	Watford BC								Work in Progress. Statements to be signed off by Chief Financial Officers by 30 <sup>th</sup> June 2013.
	Three Rivers DC [FN04 (1)]								
SSF8	<b>Compilation of government returns – revenue account, revenue summary, capital outturn – (RA, RS,CO)</b>	Annual						Finance	
	Watford BC		Yes	Yes		↔	-		
	Three Rivers DC [FN05]		Yes	Yes		↔	-		
SSF9	<b>Benefit Fraud – number of cases investigated</b>	Annual						Finance	
	Watford BC	330	639	639		↑			Target and actuals measured on Shared Service.
	Three Rivers DC [FN11 (1)]								







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SSF10	<b>Benefit Fraud – Number of sanctions administered</b>	Annual						Finance	
	Watford BC	62	93	93		↑			Target and actuals measured on Shared Service.
	Three Rivers DC [FN11 (2)]								
SSF11	<b>The proportion of internal audit recommendations that have been implemented within their agreed timescales.</b>	Quarterly						Finance	
	Watford BC	310	302	302 (97%)		↑	↑		The Internal Audit Team have transferred to the Herts Audit Service.
	Three Rivers DC [FN10]	92%	92%	94%		–	–		













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<b>Human Resources</b>									
SSHR1	<b>Sickness absence (working days lost)</b>	Quarterly						Human Resources	
	Watford BC	1.63 days	1.91 days	8.63 days	!	↑	↓		Although a reduction in Q4 (from 2.04 days in Q3), the cumulative total of 8.63 days per employee for the year is over 2 days higher than the 'stretch' target for the year of 6.5 days. Over 50% of all sickness during 2012/13 originates in two service areas where the nature of work (outdoors / manual work) predisposes them to higher sickness levels. Without these two service areas revised figures show a cumulative absence rate of 4.5 days per employee for the year.







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	Three Rivers DC	1.63 days	1.73 days	5.59 days		↑	↑		Sickness Performance for Three Rivers remains very low overall. Recent benchmarking information across Hertfordshire shows our sickness performance to be the lowest. TRDC shared services employees now use the FirstCare absence management system to report and monitor their sickness absence.
SSHR2	<b>Appraisals completed on time</b>	Quarterly						Human Resources	
	Watford BC	100%	98.76%	98.76%		↑	↑		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%	91.70%	91.70%		↑	↑		

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SSHR3	<b>Workforce monitoring report (6 monthly)</b>	Bi-Annual						Human Resources	
	<b>Watford BC</b>								
HR3 (a)	% of top 10% earners who are:								
	Women	50	38.1	38.1		-	-		
	From Black and ethnic minority groups;	13.6	16.66	16.66		↓	-		
	Have a disability	5	0	0		-	-		
HR 3 (b)	% of employees declaring they have a disability	5	3.05	3.05		↑	-		
HR 3 (c)	% of employees from ethnic minority communities	13.6	21.65	21.65		↓	-		
HR 3 (d)	Ratio of HR staff to FTE's	1:90	1:84	1:85		-	-		
HR 3 (e)	Employee Turnover	No target	5.65%	11.76%	-	-	-		
	<b>Three Rivers DC</b>								
HR3 (a)	% of top 10% earners who are:								
	Women	50	25	25		↑	-		
	From Black and ethnic minority groups;	13.6	6.45	6.45		↓	-		
	Have a disability	9.2	12.9	12.9		-	-		

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HR 3 (b)	% of employees declaring they have a disability	9.2	4.91	4.91		↑	-		
HR 3 (c)	% of employees from ethnic minority communities	13.6	5.22	5.22		↑	-		
HR 3 (d)	Ratio of HR staff to FTE's	1:90	1:84	1:85		-	-		
HR 3 (e)	Employee Turnover	No target	1.3%	6.53%	-	-	-		














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<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%	100%	99.69%		↔	↑		The availability of ICT systems has seen a vast improvement, largely due recent and ongoing infrastructure improvements
	Priority 2 Applications – Touchpaper EROS Gauge Resource Link Intranet	99.5%	99.50%	100%		↔	↑		
SSICT 2	<b>ICT service availability to users during core working hours Three Rivers District Council</b>	Quarterly						ICT	
	All Applications	99.50%	99.98%	99.93%		↑	↑		As above




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SSICT 3	<b>Resolution of reported incidents</b>	Quarterly						ICT	
	Watford BC Three Rivers DC (IT 01)	99%	87.40%	93.30%		↓	↓		Combined result for both authorities
SSICT 4	<b>ICT User Satisfaction</b>	Annual						ICT	
	Watford BC	-	-	-	-	-	-		Due to the outsourcing of the ICT service and the demands on staff, a customer satisfaction survey has not been completed this year.
	Three Rivers DC (IT02)	-	-	-	-	-	-		

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<b>Revenues and Benefits</b>									
SSRB 1	<b>General debtors raised</b>	Quarterly						Revenues & Benefits	
	Watford BC	£18m	-	£17.7m		↑	↓		
	Three Rivers DC	£3.5m	-	£3.75m		-	-		
SSRB 2	<b>General debtors collected</b>	Quarterly						Revenues & Benefits	
	Watford BC	94%	-	95.9%		↔	↑		
	Three Rivers DC	90%		91.03%		-	-		
SSRB 3	<b>Collection rates of council tax</b>	Quarterly						Revenues & Benefits	
	Watford BC	96%	95.40%	95.40%		↔	↓		Very slight fall from 2011/12 (95.6%).
	Three Rivers DC (RB 01)	98.90%	97.60%	97.60%		-	-		Match 2011/12 Performance. No improvement despite regular recovery action
SSRB 4	<b>Collection rates of NNDR</b>	Quarterly						Revenues & Benefits	
	Watford BC	97%	97.40%	97.40%		↓	↑		
	Three Rivers DC (RB 02)	99.40%	98.70%	98.70%		↓	↓		Consistent with reduction in collection rates across County

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SSRB 5	<b>Average time to process new claims</b>	Quarterly						Revenues & Benefits	
	Watford BC	22 days	25.34 days	31.89 days	!	↑	↑		Figure based on position as at 30/09/12. Around 5 days less than end of 2011/12.
	Three Rivers DC (RB 03)	22 days	30.58 days	25.68 days	☹	-	-		Annual Average 2012/13
SSRB 6	<b>Average time to process change of circumstances</b>	Quarterly						Revenues & Benefits	
	Watford BC	8 days	13.95 days	25.36 days	😊	↑	↑		
	Three Rivers DC (RB 04)	8 days	6.46 days	28.1 days	☹	-	-		Annual average 2012/13
SSRB 7	<b>New claims – average time to process from receipt of all information</b>	Quarterly						Revenues & Benefits	
	Watford BC	15 days	11.34 days	13.96 days	😊	↑	↑		Good and improving performance
	Three Rivers DC	15 days	13.38 days	10.66 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.