

THREE RIVERS & WATFORD SHARED SERVICES JOINT COMMITTEE

Date of meeting: 30 November 2010

PART A

AGENDA ITEM

6

Title: Performance Management 2010/11

Report of: Director of Corporate Resources & Governance – Three Rivers D C

1. **SUMMARY**

- 1.1 This report provides an update on the performance of the shared services in the current year.

2. **RECOMMENDATIONS**

- 2.1 That the Committee notes this report.

Contact Officer:

For further information on this report please contact:

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Report approved by:

Tricia Taylor – Executive Director – Watford B.C.

3. DETAILED PROPOSAL

3.1 Members are referred to:-

<http://www.trw-sharedservices.org.uk/ccm/portal/>

The section on performance management has been populated with performance indicators and budgetary control information for each shared service.

This will be available at the meeting when heads of service will answer members' questions and detail any remedial action that is being taken to improve any performance which is failing short of target. Emphasis will be placed on exceptions.

3.2 Specifically:-

- a) The Head of Revenues and Benefits will update members on progress against the service's improvement plan and recent government proposals concerning universal credits.
- b) The Head of Finance will update members on the position concerning reconciliations, and
- c) The Head of ICT will report on the potential for harmonising systems. A brief paper on this can be found on:-

<http://www.trw-sharedservices.org.uk/ccm/sharedservicesintranet/ict/ict-shared-services.en>

4. IMPLICATIONS

4.1 Policy

- 4.1.1 The recommendations in this report are consistent with the policies of Three Rivers District Council, Watford Borough Council and the Joint Committee.

4.2 Financial

- 4.2.1 Work has recently been completed on employee cost estimates for the current year and three further years. Variations to the agreed budgets will be reported at the meeting.

- 4.2.2 In line with both councils' financial planning process officers have identified 10% cost reductions on the Committee's gross expenditure and the impact this would have on service provision. The councils' chief financial officers have submitted this estimate as being the funding likely to be available to the shared services in accordance with paragraph 4.1 of the Joint Committee Agreement.

- 4.2.3 Proposals for cost reductions are included elsewhere on this agenda.

4.3 Legal Issues (Monitoring Officer)

- 4.3.1 None specific to this report.

4.4 Risk Management and Health & Safety

- 4.4.1 There are no risks associated with the decision members are being asked to take.

4.5 **Equalities**

4.5.1 *Relevance Test*

Has a relevance test been completed for Equality Impact? No
There is no proposed change to the shared services.

4.6 **Staffing, Accommodation, Community Safety, Sustainability & Environment, Communications & Website and Customer Services**

4.6.1 None Specific

Appendices

None

Background Papers

No background papers were used in the preparation of this report.