













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




### Annual, Quarterly, Monthly – 2012/13 (QUARTER 1 – APRIL - JUNE 2013/14)

Ref	Measure	Target for Q1 2013/14	Actual at end of Q1 2013/14	Cumulative at end of Q1 2013/14	  	Trend since last period (Q4 2012/13)	Trend since last year (2012/13)	Service Lead	Comments
<b>Finance</b>									
SSF1	<b>% payment made by BACS</b>	Quarterly						Finance	
	Watford BC	90%	89.65%	89.65%		↓	↑		The Accounts Payable team has been actively working to obtain bank details from all suppliers
	Three Rivers DC [FN09 (2)]	90%	82.6%	82.6%		↓	N/A		
SSF2	<b>Creditor payments paid within 30 days</b>	Quarterly						Finance	
	Watford BC	100%	95.94%	95.94%		↓	↑		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%	95.27%	95.27%		↓	N/A		














Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 1 (April - June) – 2013/14

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SSF4	<b>Month end account closure - reconciliations</b>	Monthly						Finance	
	Watford BC	100% reconciliations done	Yes – 100%	Yes – 100%					
	Three Rivers DC [FN02]	100% reconciliations done	Yes – 100%	Yes – 100%					
SSF7	<b>Closure of Annual Accounts and production of statements – Statement of Accounts approval</b>	Annual						Finance	
	Watford BC								The result of this measure was not available at the end of Q1.
	Three Rivers DC [FN04 (1)]								Draft statements were presented to both councils audit committees in June 2013 and audited statements will be presented to audit committees in September 2013.






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<b>Human Resources</b>									
SSHR1	<b>Sickness absence (working days lost)</b>	Quarterly						Human Resources	
	Watford BC	1.63 days	1.94 days	1.94 days	!	↓	↑		Figures pre-outsourcing. New target rate of 5 days for Watford BC to take effect from 1 <sup>st</sup> July 2013.
	Three Rivers DC	1.25 days	1.47 days	1.47 days	!	↑	N/A		
SSHR2	<b>Appraisals completed on time</b>	Quarterly						Human Resources	
	Watford BC	100%	83.27%	83.27%	!	N/A	↑		The result for Watford BC at the end of August 2013 was 89%, with 86% for shared services staff.
	Three Rivers DC (HR10)	100%	41.10%	41.10%	!	N/A	↑		




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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%	54.5%	54.5%		-	↑		This result is up to the end of June 2013.
	From Black and ethnic minority groups;	13%	18%	18%		-	↑		This result is up to the end of June 2013.
	Have a disability	5%	0%	0%		-	↔		This result is up to the end of June 2013.
HR 3 (b)	% of employees declaring they have a disability	5%	3.3%	3.3%		-	↑		This result is up to the end of June 2013.
HR 3 (c)	% of employees from ethnic minority communities	13%	12.5%	12.5%		-	↓		This result is up to the end of June 2013.
HR 3 (d)	Ratio of HR staff to FTE's	1.90	1.84	1.84		-	-		Based on total headcount at both councils
HR 3 (e)	Employee Turnover	No target	35%	35%	-	-	-		146 leavers due to transfer of services to Veolia
	<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%		-	-		
HR 3 (b)	% of employees declaring they have a disability	9.2%	4.91%	4.91%		↑	-		




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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	1:84		-	-		
HR 3 (e)	Employee Turnover	No target	1.3%	1.3%	-	-	-		




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<b>ICT</b>									
SS ICT1	<b>Availability of application services</b>	Quarterly						ICT	
	Watford BC Three Rivers DC	N/A	N/A	N/A	N/A	N/A	N/A		<p>This is a new indicator that was developed as part of the contract monitoring for the Capita contract. Results are not available for Q1 but will be reported from Q2.</p> <p>It is a combined indicator for both authorities.</p> <p>A target of 99.5% has been set.</p>
SSICT 2	<b>Availability of desktop services</b>	Quarterly						ICT	
	Watford BC Three Rivers DC	N/A	N/A	N/A	N/A	N/A	N/A		<p>This is a new indicator that was developed as part of the contract monitoring for the Capita contract.</p>

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									<p>Results are not available for Q1 but will be reported from Q2.</p> <p>It is a combined indicator for both authorities.</p> <p>A target of 99.5% has been set.</p>
SSICT 3	<b>ICT Customer satisfaction</b>	Quarterly						ICT	
	Watford BC Three Rivers DC	N/A	N/A	N/A	N/A	N/A	N/A		<p>This is a new indicator that was developed as part of the contract monitoring for the Capita contract. Results are not available for Q1 but will be reported from Q2.</p> <p>It is a combined indicator for both authorities.</p> <p>A target of 5.65% has been set.</p>

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SSICT 4	<b>Helpdesk response times</b>	Quarterly						ICT	
	Watford BC Three Rivers DC (IT 01)	N/A	N/A	N/A	N/A	N/A	N/A		<p>This is a new indicator that was developed as part of the contract monitoring for the Capita contract. Results are not available for Q1 but will be reported from Q2.</p> <p>It is a combined indicator for both authorities.</p> <p>A target of 99% has been set.</p>
SSICT 5	<b>Helpdesk resolution</b>	Quarterly						ICT	
	Watford BC Three Rivers DC (IT 01)	N/A	N/A	N/A	N/A	N/A	N/A		<p>This is a new indicator that was developed as part of the contract monitoring for the Capita contract. Results are not available for Q1 but will be reported from Q2.</p> <p>It is a combined indicator for both authorities.</p> <p>A target of 95% has been set.</p>






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<b>Revenues and Benefits</b>									
SSRB 1	<b>General debtors raised</b>	Quarterly						Revenues & Benefits	
	Watford BC	£4.6m	£8.6m	£8.6m		-	↑		Large invoice re Ascot Rd site
	Three Rivers DC	£1.0m	£1.2m	£1.2m					On target
SSRB 2	<b>General debtors collected</b>	Quarterly						Revenues & Benefits	
	Watford BC	89%	92.36%	92.36%		↓	↑		Collection of large invoice
	Three Rivers DC	89%	63.19%	63.19%					Large number of “one-off” invoices issued
SSRB 3	<b>Collection rates of council tax</b>	Quarterly						Revenues & Benefits	
	Watford BC	28.6%	28.5%	28.5%		-	↑		Only just below target for Q1.
	Three Rivers DC (RB 01)	24.00%	29.60%	29.60%		-	N/A		
SSRB 4	<b>Collection rates of NNDR</b>	Quarterly						Revenues & Benefits	
	Watford BC	33.4%	32.4%	32.4%		-	↓		
	Three Rivers DC (RB 02)	24.8%	35.90%	35.90%		-	N/A		

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SSRB 5	<b>Average time to process new claims</b>	Quarterly						Revenues & Benefits	
	Watford BC	22 days	19.49 days	19.49 days		↑	↑		Improving performance.
	Three Rivers DC (RB 03)	24 days	21 days	21 days		↑	↑		
SSRB 6	<b>Average time to process change of circumstances</b>	Quarterly						Revenues & Benefits	
	Watford BC	15 days	45.64 days	45.64 days		↓	↑		Remnants of ATLAS cases still impacting. Performance to 23.07 @ 33 days
	Three Rivers DC (RB 04)	10 days	19 days	19 days		N/A	N/A		
SSRB 7	<b>New claims – average time to process from receipt of all information</b>	Quarterly						Revenues & Benefits	
	Watford BC	15 days	11.86 days	11.86 days		↑	↑		Good and improving performance
	Three Rivers DC	15 days	10.28 days	10.28 days		↑	↑		

**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.

**Annual indicators (reported at different stages throughout 2013/14)**

These indicators (relating to Finance) are collected annually and will, mainly, be reported at the end of quarter 4.

SSF3	<b>Treasury , Investments and Banking Services Management of short and long term cash flow</b>
SSF5	<b>Monthly Budget Monitoring Reports – Overall Revenue Budget Performance</b>
SSF6	<b>Monthly Budget Monitoring Reports – Overall Capital Budget Performance</b>
SSF8	<b>Compilation of government returns – revenue account, revenue summary, capital outturn – (RA, RS,CO)</b>
SSF9	<b>Benefit Fraud – number of cases investigated</b>
SSF10	<b>Benefit Fraud – Number of sanctions administered</b>
SSF11	<b>Benefit Fraud – Number of sanctions administered</b>