















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




### Annual, Quarterly, Monthly – 2012/13 (QUARTER 2 – JULY - SEPTEMBER 2013/14)

Ref	Measure	Target for Q2 2013/14	Actual at end of Q2 2013/14	Cumulative at end of Q2 2013/14	  	Trend since last period (Q1 2013/14)	Trend since last year (2012/13)	Service Lead	Comments
<b>Finance</b>									
SSF1	<b>% payment made by BACS</b>	Quarterly						Finance	
	Watford BC	90%	90.34%	90.24%		↑	↑		
	Three Rivers DC [FN09 (2)]	90%	85.08%	82.88%		↔	N/A		
SSF2	<b>Creditor payments paid within 30 days</b>	Quarterly						Finance	
	Watford BC	100%	98.32%	96.54%		↑	↑		This is a corporate PI managed and reported by Finance. Service Departments have been reminded of their responsibilities to process invoices on time. WBC performance for Sept 2013 - 98.32%
	Three Rivers DC [FN09 (1)]	100%	96.57%	96.67%		↔	N/A		












Watford and Three Rivers Shared Services - Measures Of Performance – Progress report as of quarter 2 (July-September) – 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	Achieved	Achieved	N/A		N/A	N/A		Achieved for both authorities on time. Unqualified opinion from external auditors.
	Three Rivers DC [FN04 (1)]	Achieved	Achieved	N/A		N/A	N/A		










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<b>Human Resources</b>									
SSHR1	<b>Sickness absence (working days lost)</b>	Quarterly						Human Resources	
	Watford BC	2.5 days	1.94 days	3.9 days	!	↓	↑		Watford BC has amended stats to reflect current workforce profile for qtr 1 (post transfer of staff to Veolia Watford). Although there has been improvement since last year, the change in workforce needs to be taken into account when comparing year on year trends.
	Three Rivers DC	1.25 days	1.02 days	2.49 days	😊	↑	↔		





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SSHR2	<b>Appraisals completed on time</b>	Quarterly						Human Resources	
	Watford BC	100%	93%	93%		↑	↓		
	Three Rivers DC (HR10)	100%	86.46%	86.46%		↑	↑		
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%			-	↓		
	From Black and ethnic minority groups;	13%	18%			-	↑		
	Have a disability	5%	0%			-	↑		
HR 3 (b)	% of employees declaring they have a disability	5%	3.3%			-	↓		
HR 3 (c)	% of employees from ethnic minority communities	13%	12.5%			-	↑		
HR 3 (d)	Ratio of HR staff to FTE's	1.90	1.129			-	-		Based on CIPFA Guidance and including WHCrem, Councillors and current staff on casual contracts
HR 3 (e)	Employee Turnover	No target	5.5%		-	-	-		





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	<b>Three Rivers DC</b>								
HR3 (a)	% of top 10% earners who are:								
	Women	50%	25%			↑	-		
	From Black and ethnic minority groups;	13.6%	6.4%			↓	-		
	Have a disability	9.2%	12.9%			-	-		
HR 3 (b)	% of employees declaring they have a disability	9.2%	4.9%			↑	-		
HR 3 (c)	% of employees from ethnic minority communities	13.6%	5.2%			↑	-		
HR 3 (d)	Ratio of HR staff to FTE's	1:90	1:29			-	-		Based on CIPFA Guidance and including WHCrem, Councillors and current staff on casual contracts
HR 3 (e)	Employee Turnover	No target	1.3%		-	-	-		










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<b>ICT</b>									
SS ICT1	<b>ICT service availability to users during core working hours</b>	Quarterly						ICT	
	Watford BC & Three Rivers DC	99.5%	99.91%	N/A		N/A	N/A		<p>For this period there were 3 x P1 incidents against Lagan and TLC applications. These were resolved within the SLA of 2 hours.</p> <p>Note: This measure is a shared indicator.</p>
SSICT 2	<b>ICT Customer satisfaction</b>	Quarterly						ICT	
	Watford BC & Three Rivers DC	5.65%	N/A	N/A	N/A	N/A	N/A		<p>A survey return rate of at least 20% is required for results to be valid. A reminder has been sent to all staff to complete the satisfaction surveys. (Sept 2013).</p>

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SSICT 3	<b>Helpdesk resolution</b>	Quarterly						ICT	
	Watford BC	99.00%	99.60%	N/A		N/A	N/A		Resolution is measured from the point the response is complete until service is restored (for an incident) by workaround, or fix, or fulfilled (for a service request) and agreed by the contact.

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<b>Revenues and Benefits</b>									
SSRB 1	<b>General debtors raised</b>	Quarterly						Revenues & Benefits	
	Watford BC	£9.2m (cumulative)	-	£18.3m		↑	↑		
	Three Rivers DC								
SSRB 2	<b>General debtors collected</b>	Quarterly						Revenues & Benefits	
	Watford BC	92% (cumulative)	-	94.8%		↑	↑		
	Three Rivers DC								
SSRB 3	<b>Collection rates of council tax</b>	Quarterly						Revenues & Benefits	
	Watford BC	55.2% (cumulative)	-	55%		↑	↑		Only just below target for Q2.
	Three Rivers DC (RB 01)	48.00%	57.60%	57.60%		↑	N/A		
SSRB 4	<b>Collection rates of NNDR</b>	Quarterly						Revenues & Benefits	
	Watford BC	60.1% (cumulative)	60.3%	60.3%		↑	↑		
	Three Rivers DC (RB 02)	49.60%	61.00%	61.00%		↑	N/A		






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SSRB 5	<b>Average time to process new claims</b>	Quarterly						Revenues & Benefits	
	Watford BC	22 days (cumulative)	19.66 days	19.66 days		↑	↑		
	Three Rivers DC (RB 03)	24 days	18.34 days	18.34 days		↑	↑		
SSRB 6	<b>Average time to process change of circumstances</b>	Quarterly						Revenues & Benefits	
	Watford BC	15 days (cumulative)	45.64 days	50.86 days		↓	↑		Average for the first 6 months is higher due to backlog of Atlas files. These are now clear.  20.12 days for Sept 13.
	Three Rivers DC (RB 04)	10 days	22.54 days	22.54 days		↓	↑		Although this indicator is under performing, this figure is, on average, a 15 day improvement on the same period last year.
SSRB 7	<b>New claims – average time to process from receipt of all information</b>	Quarterly						Revenues & Benefits	
	Watford BC	15 days (cumulative)	11.20 days	11.86 days		↑	↑		

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	Three Rivers DC	15 days	8.43 days	8.43 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>