



**Customer Service & Value for Money**  
**O&S Committee**  
**Performance Management Report**  
**Quarter 4, 2016/17**  
**(January - March 2017)**

RAG Legend		Graph Lines Legend	
On target	Green	Waverley 2016/17 (current year outturn)	
Up to 5% off target	Amber	Waverley Outturn 2015/16 prior year	
More than 5% off target	Red	Waverley Target	
Data not available	Not available		
Data only/ no target/ not due	No target		

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**Report date:** 12 June 2017

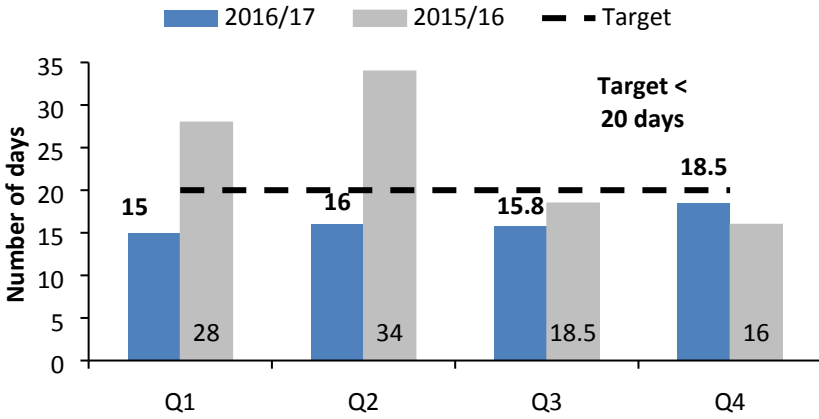
FINANCE

FINANCE

NI 181a Time taken to process Housing Benefit support new claims

GREEN

Time taken to process Housing Benefit (lower outturn is better)



Quarter	2016/17	2015/16	Target
Q1	15	28	20
Q2	16	34	20
Q3	15.8	18.5	20
Q4	18.5	16	20

Comments

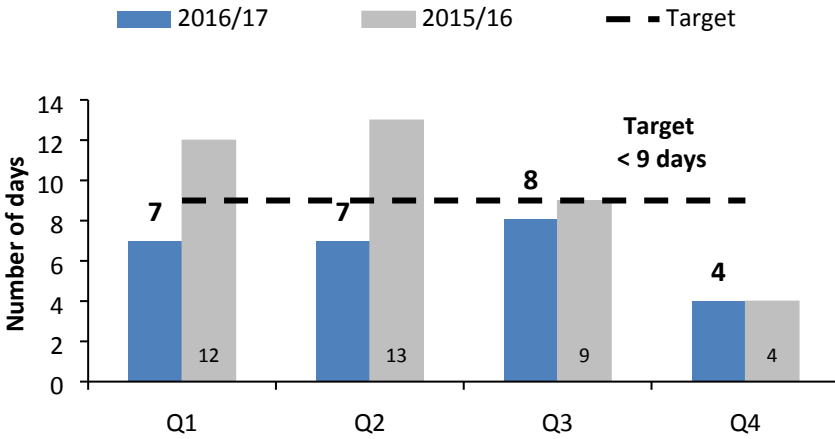
'Change processing time' has slightly increased in Q4 by 2.7% due to the end of year workload increase and processing of yearly pension statements, however it is still on target.

FINANCE

NI 181b Time taken to process Housing Benefit change events

GREEN

Time taken to process HB support change events (lower outturn is better)



Quarter	2016/17	2015/16	Target
Q1	7	12	9
Q2	7	13	9
Q3	8	9	9
Q4	4	4	9

Comments

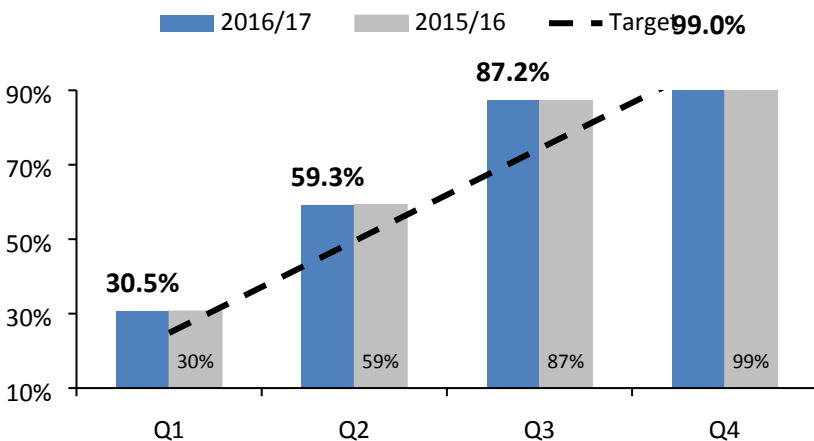
The increase in performance reflects the large number of change events being processed in February caused by the annual pension statement update. This only takes one day to process thus bringing down the overall average.

FINANCE

F1: Percentage of Council Tax collected

GREEN

% of Council Tax collected (higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	30.5%	30.7%	24.8%
Q2	59.0%	59.3%	49.5%
Q3	87.2%	87.3%	74.3%
Q4	99.0%	99.1%	99.0%

Comments

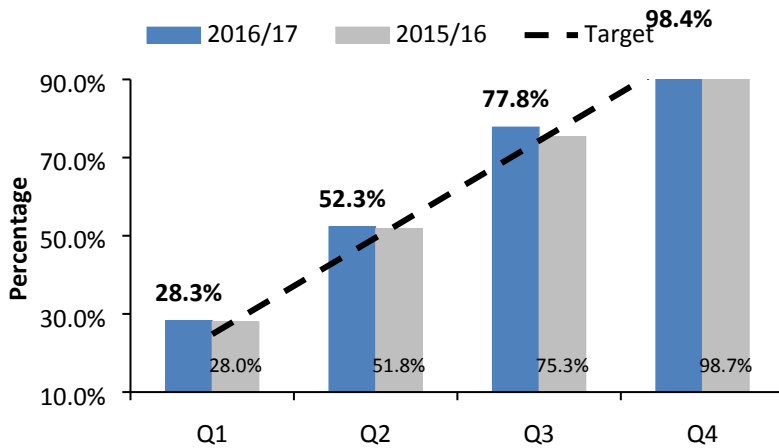
Council Tax collection for the fourth quarter has reached the target and is similar to the corresponding quarter last year.

**FINANCE**

**F2: Percentage of non-domestic rates collected**

**AMBER**

% of non domestic rates collected (higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	28.3%	28.0%	24.8%
Q2	52.3%	51.8%	49.5%
Q3	77.8%	75.3%	74.3%
Q4	98.4%	98.7%	99.0%

**Comments**

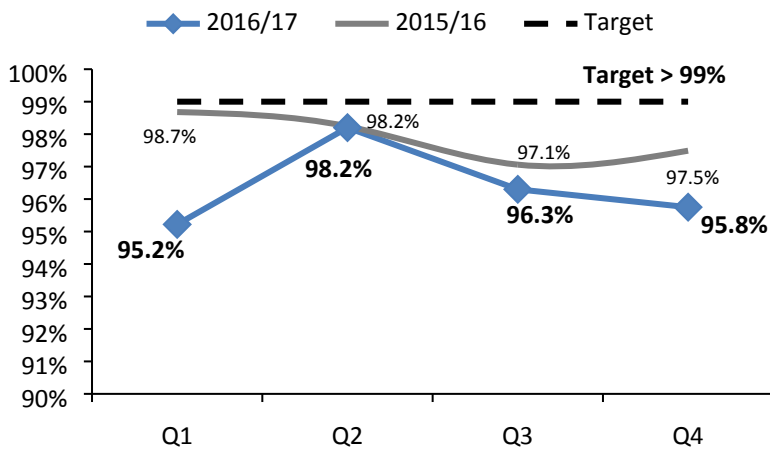
Fourth quarter collection rates were 0.6% off target due to a high volume of work and staff shortages. Staff levels are now back to normal.

**FINANCE**

**F3: Percentage of invoices paid within 30 days**

**AMBER**

% of invoices paid within 30 days (higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	95.2%	98.7%	99%
Q2	98.2%	98.2%	99%
Q3	96.3%	97.1%	99%
Q4	95.8%	97.5%	99%

**Comments**

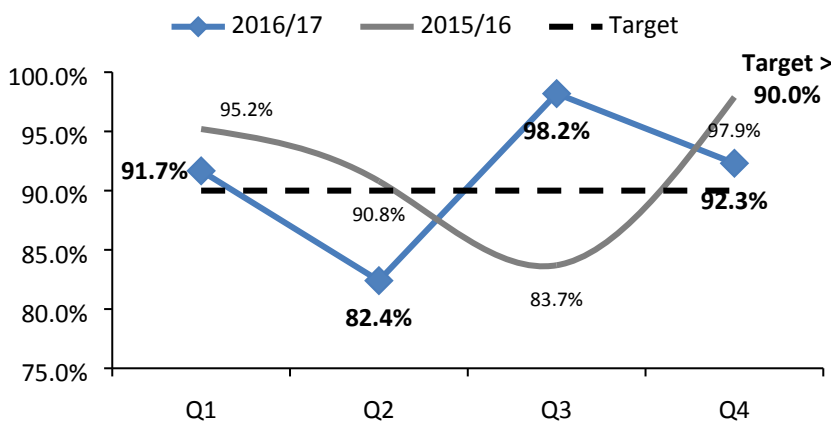
The overall performance in Q4 has dropped slightly by 0.5% as a result of the end of year workload increase. It still remains slightly outside the target. The criteria for this indicator will change in 2017/18 to pay invoices in accordance with supplier terms.

**FINANCE**

**F4: Percentage of invoices from small/local businesses paid within 10 days**

**GREEN**

% of invoices from small/ local businesses paid within 10 days (higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	91.7%	95.2%	90.0%
Q2	82.4%	90.8%	90.0%
Q3	98.2%	83.7%	90.0%
Q4	92.3%	97.9%	90.0%

**Comments**

Of the 39 invoices in this category only 3 missed the target. The overall performance still remains within the target of 90%. As a comparison in Q3 8 out of 441 invoices missed their target.

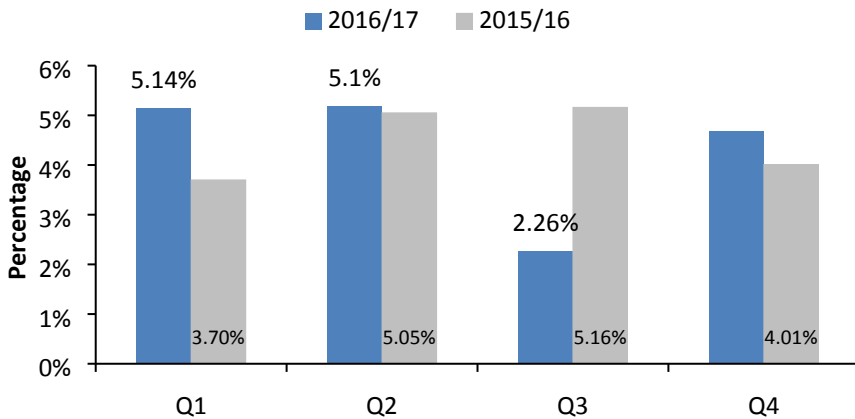
STRATEGIC HR

RESOURCES

HR1: Staff turnover – all leavers as a percentage of the average number of staff in period

No target

Staff turnover - all leavers as a percentage of the average number of staff in a period



Quarter	2016/17	2015/16
Q1	5.14%	3.7%
Q2	5.18%	5.05%
Q3	2.26%	5.16%
Q4	4.67%	4.01%

Comments

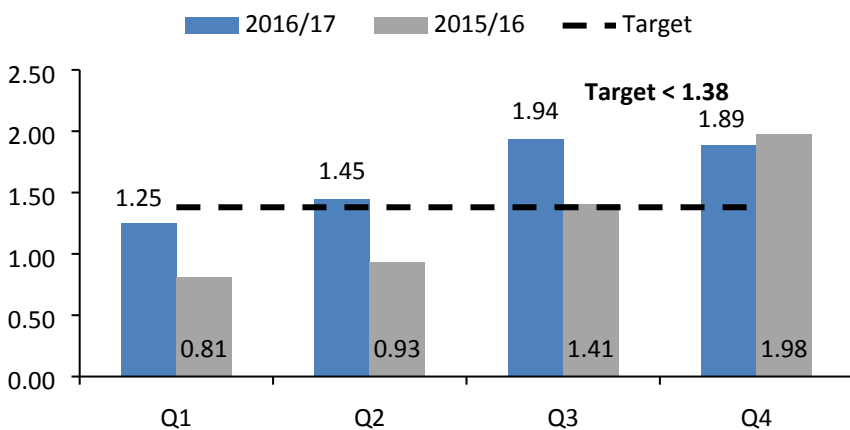
Staff turnover has increased since last quarter but it is still within the average trend in recent years. 21 members of staff left in the quarter and 30 joined in the same period.

RESOURCES

HR2: Average working days lost due to sickness absence per employee

RED

Working days lost due to sickness absence (lower outturn is better)



Quarter	2016/17	2015/16	Target
Q1	1.25	0.81	1.38
Q2	1.45	0.93	1.38
Q3	1.94	1.41	1.38
Q4	1.89	1.98	1.38

Comments

The average number of days lost due to sickness absence per person has improved slightly from last quarter but is still 0.51 days outside the challenging target of 1.38 days. This target is being reviewed for 2017/18.

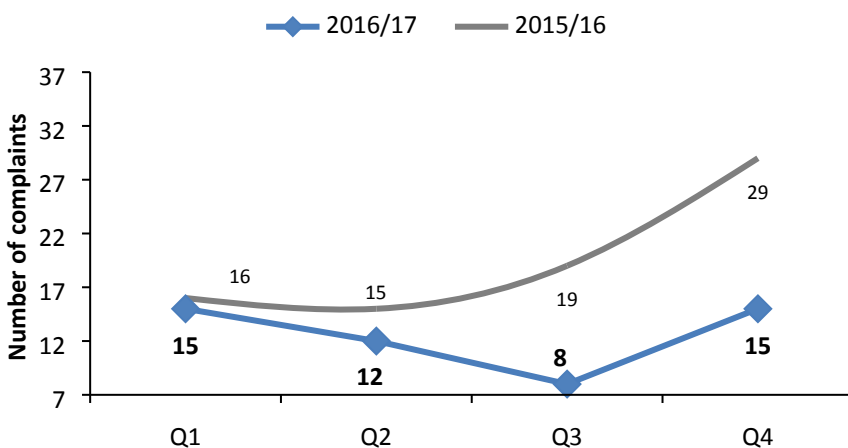
COMPLAINTS

COMPLAINTS

M1: Number of Level 3 (Exec Dir) and Ombudsman Complaints received

No target

Number of Level 3 (CEX) and Ombudsman complaints received



Quarter	2016/17	2015/16
Q1	15	16
Q2	12	15
Q3	8	19
Q4	15	29

Comments

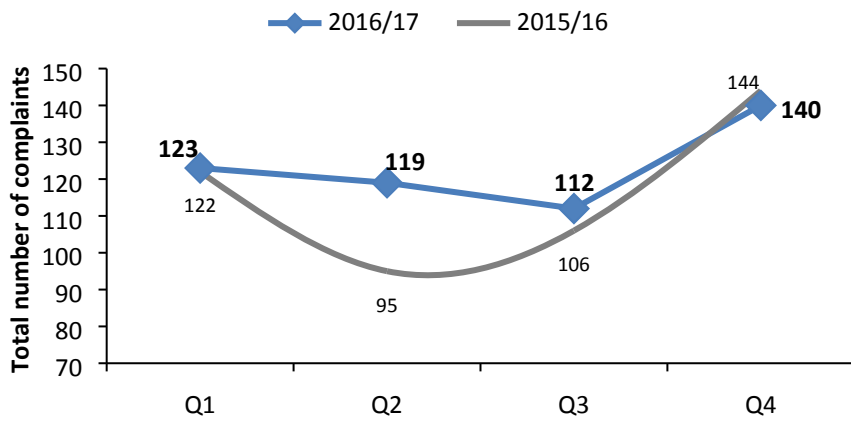
After an exceptionally low number of Level 3 complaints in Q3, Q4 figures return to what is an average figure for the past 5 years which is 15.

## COMPLAINTS

M2: Total number of complaints received

No target

Total number of complaints received



Quarter	2016/17	2015/16
Q1	123	122
Q2	119	95
Q3	112	106
Q4	140	144

### Comments

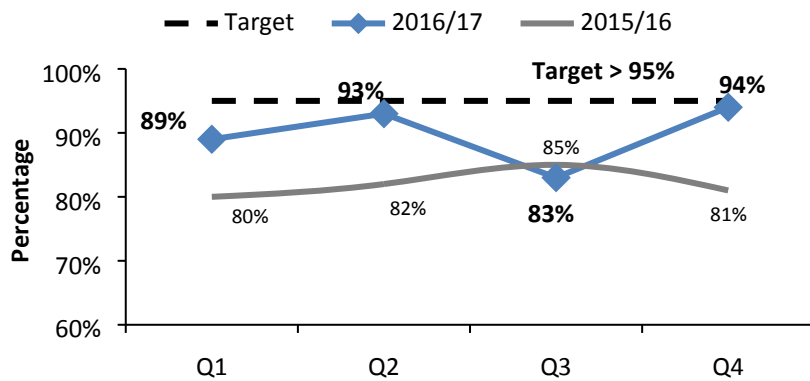
The number of complaints has increased but remains lower than the corresponding quarter last year. The highest numbers of complaints were in the Planning and Housing service areas.

## COMPLAINTS

M3: % of complaints responded to within target times of 10 days Level 1 & 15 days for Level 2 and 3

AMBER

% of complaints responded to within WBC target times of Level 1 (10 days) and Level 2,3 (15 days) (higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	89%	80%	95%
Q2	93%	82%	95%
Q3	83%	85%	95%
Q4	94%	81%	95%

### Comments

The performance has improved by 11% from previous quarter and is at its best since March 2011. The introduction of the new database to monitor performance on complaints may have resulted in an added impetus improve turn around times.