




Value for Money & Customer Service
O&S Committee
Performance Management Report
Quarter 1, 2017/18
(April – June 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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Final Report date: 22 August 2017

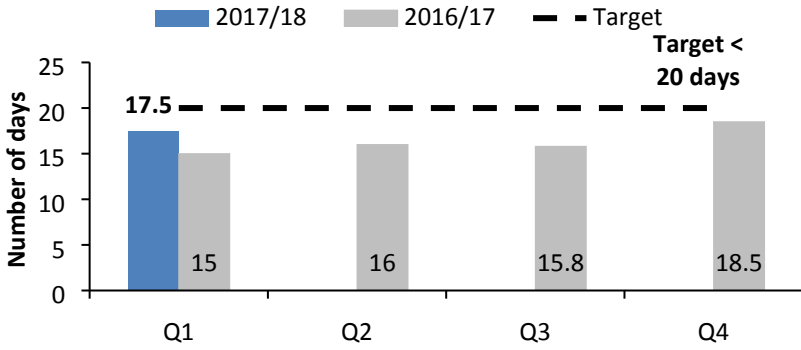
FINANCE

FINANCE

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

GREEN

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



Quarter	2017/18	2016/17	Target
Q1	17.5	15	20
Q2		16	20
Q3		15.8	20
Q4		18.5	20

Comments

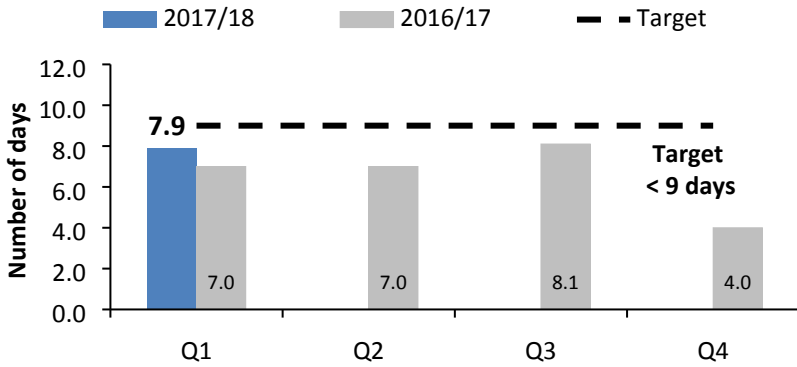
'Change processing time' has decreased by 1 day, showing a 5.4% improvement in the first quarter of this year and remains well within the target.

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	2017/18	2016/17	Target
Q1	7.9	7.0	9
Q2		7.0	9
Q3		8.1	9
Q4		4.0	9

Comments

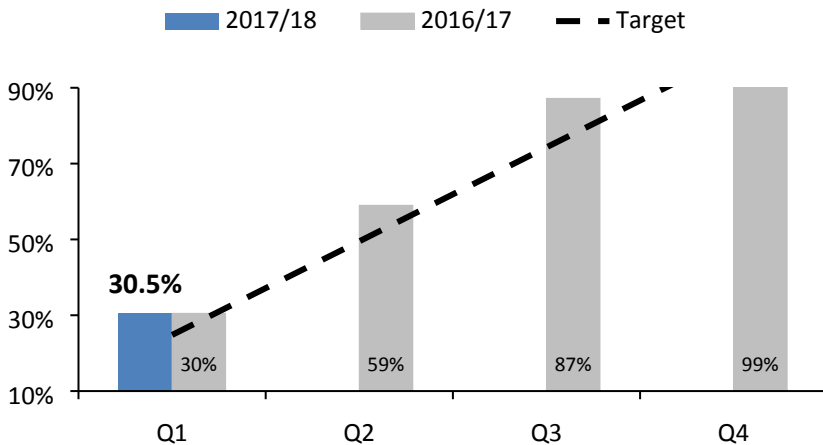
After the seasonal improvement in Q4 performance due to the annual pension statement update in February, the first quarter performance returned to an average trend, but is still within the target by 12.22%.

FINANCE

F1: Percentage of Council Tax collected

GREEN

% of Council Tax collected (higher outturn is better)



Quarter	2017/18	2016/17	Target
Q1	30.5%	30.5%	24.8%
Q2		59.0%	49.5%
Q3		87.2%	74.3%
Q4		99.0%	99.0%

Comments

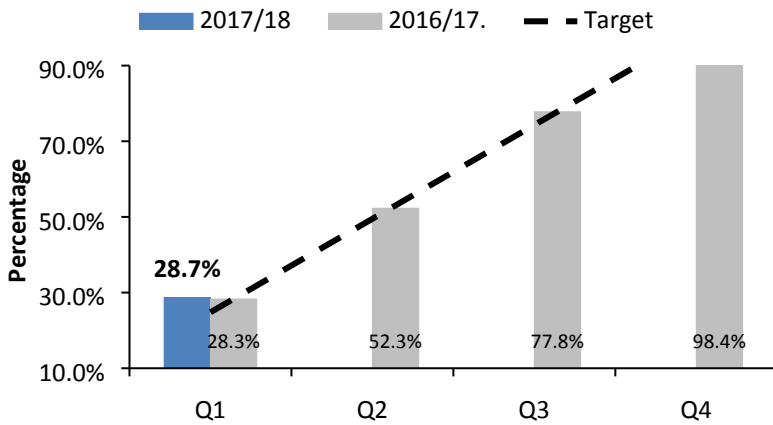
Council Tax collection for the first quarter is within the target by 22.98% and is the same as the corresponding quarter last year.

FINANCE

F2: Percentage of non-domestic rates collected

GREEN

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



Quarter	2017/18	2016/17	Target
Q1	28.7%	28.3%	24.8%
Q2		52.3%	49.5%
Q3		77.8%	74.3%
Q4		98.4%	99.0%

Comments

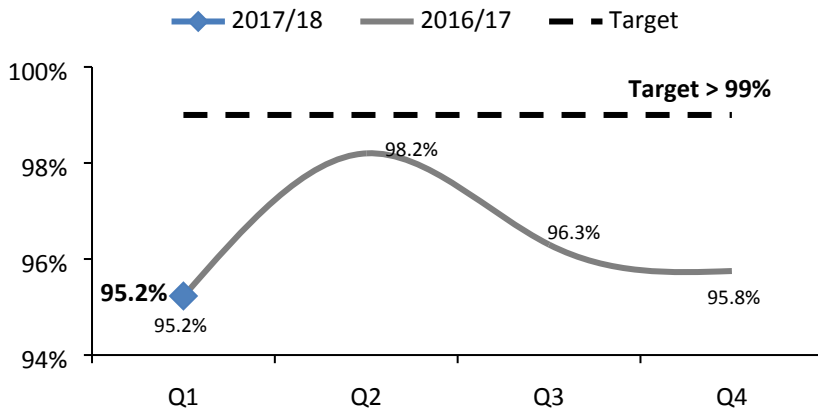
The first quarter collection rates are better than the target by 15.73% and are better than the corresponding quarter last year.

FINANCE

F3: Percentage of invoices paid within 30 days or within supplier payment terms

AMBER

% of invoices paid within 30 days or within supplier payment terms (higher outturn is better)



Quarter	2017/18	2016/17	Target
Q1	95.2%	95.2%	99%
Q2		98.2%	99%
Q3		96.3%	99%
Q4		95.8%	99%

Comments

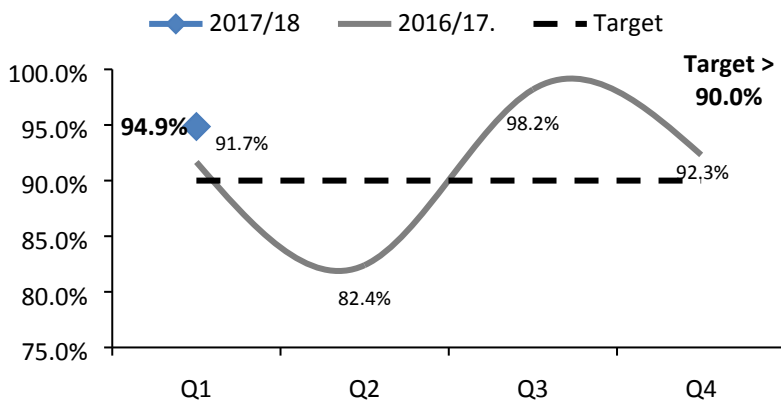
The overall performance in Q1 continues a downward trend and is off target by 3.8%. Out of 2914 total invoices, 2775 were paid on time.

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	2017/18	2016/17	Target
Q1	94.9%	91.7%	90.0%
Q2		82.4%	90.0%
Q3		98.2%	90.0%
Q4		92.3%	90.0%

Comments

Of the 28 invoices in this category only 2 missed the target. The overall performance was an improvement on the previous quarter and exceeded the target by 5.45%. As a comparison in Q4 3 out of 39 invoices missed their target.

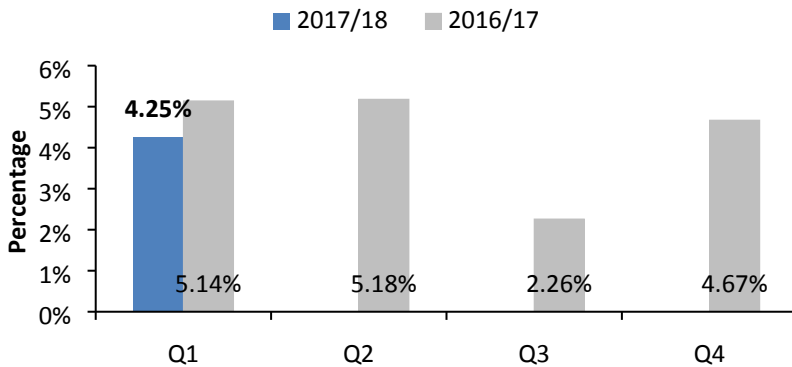
STRATEGIC HR

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	2017/18	2016/17
Q1	4.25%	5.14%
Q2		5.18%
Q3		2.26%
Q4		4.67%

Comments

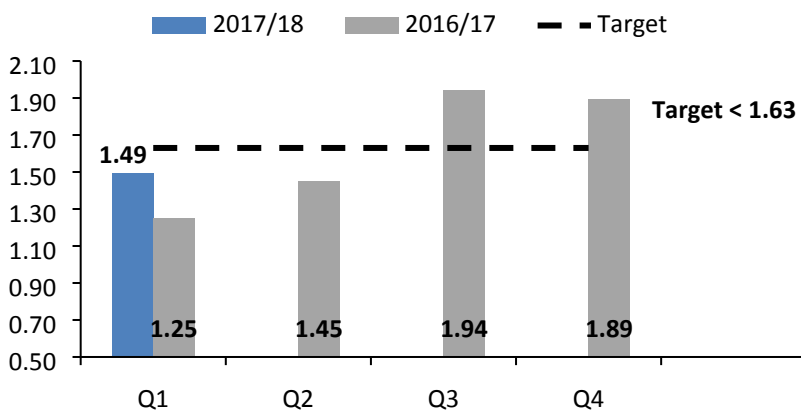
Staff turnover has decreased by nearly 9% since last quarter representing 19 members of staff leaving in the quarter and 24 new starters joining in the same period.

RESOURCES

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

GREEN

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



Quarter	2017/18	2016/17	Target
Q1	1.49	1.25	1.63
Q2		1.45	1.63
Q3		1.94	1.63
Q4		1.89	1.63

Comments

The target for this indicator has changed starting from Q1 2017-18 from 1.38 to 1.63 lost working days per employee. The first quarter shows a great improvement of 21.16% over the preceding quarter, exceeding the target by 8.59%.

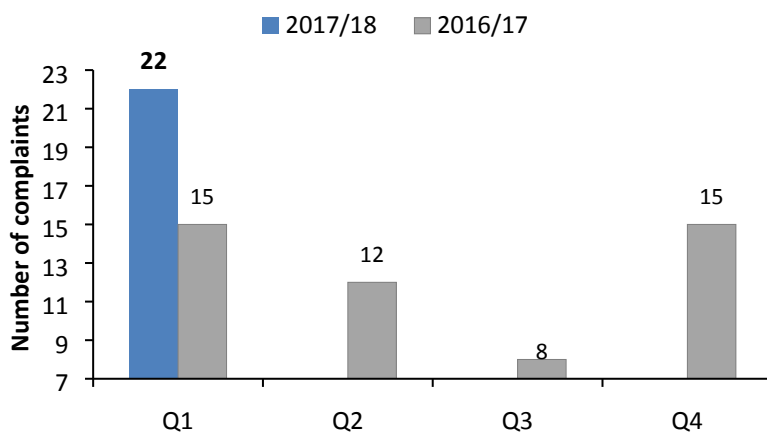
COMPLAINTS

COMPLAINTS

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

No target

Number of Level 3 (CEX) and Ombudsman complaints received



Quarter	2017/18	2016/17
Q1	22	15
Q2		12
Q3		8
Q4		15

Comments

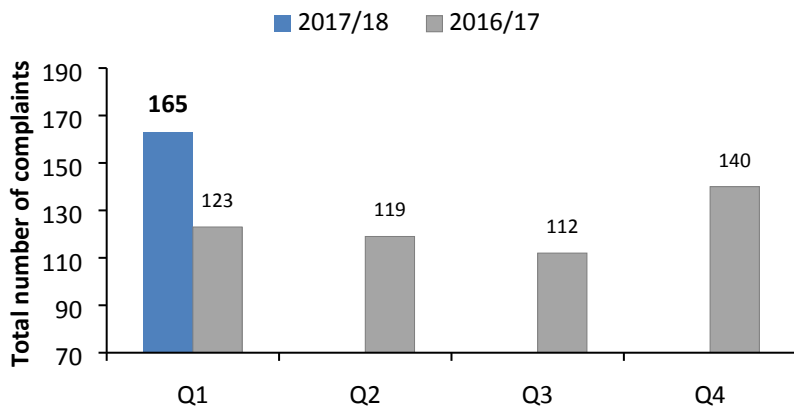
The number of level 3 complaints has increased from the preceding quarter. The biggest rise was in the Planning service area with an increase from 6 in Q4 to 13 in Q1. The increase in complaints is linked to the overall increase in the number of householder planning applications received.

COMPLAINTS

M2: Total number of complaints received

No target

Total number of complaints received



Quarter	2017/18	2016/17
Q1	165	123
Q2		119
Q3		112
Q4		140

Comments

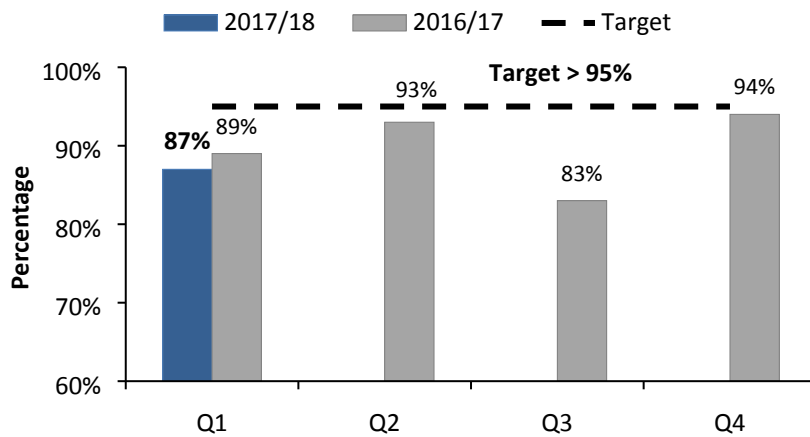
The number of complaints has increased in the first quarter mainly due to an increase in Environmental Services complaints due to the introduction of disabled parking bay charges.

COMPLAINTS

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

RED

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



Quarter	2017/18	2016/17	Target
Q1	87%	89%	95%
Q2		93%	95%
Q3		83%	95%
Q4		94%	95%

Comments

The performance has dropped by 7.44% from the previous quarter and is now over 5% below the target. This is due to a small number of complex level 3 cases which impacted the overall performance.