Value for Money & Customer Service

O&S Committee

<u>Performance Management Report</u>

Quarter 2, 2017/18

(July – September 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: 08 January 2018

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

	GREEN

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

Legend: 2017/18 | 2016/17 | Target

Target < 20 days
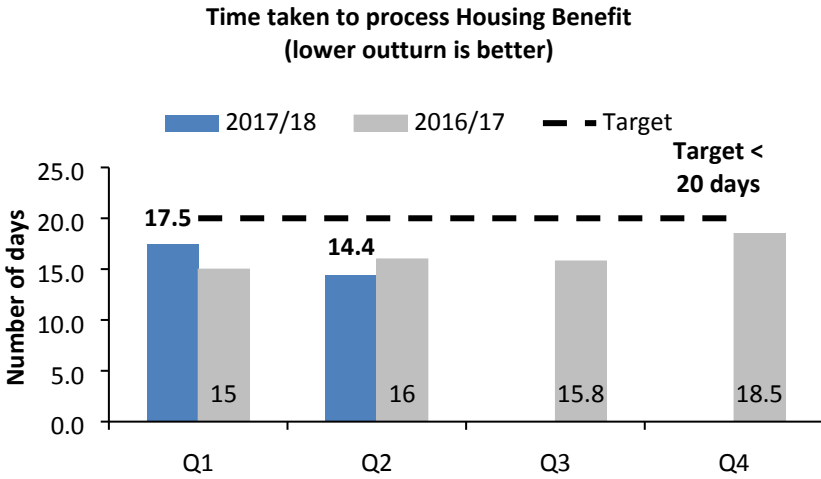
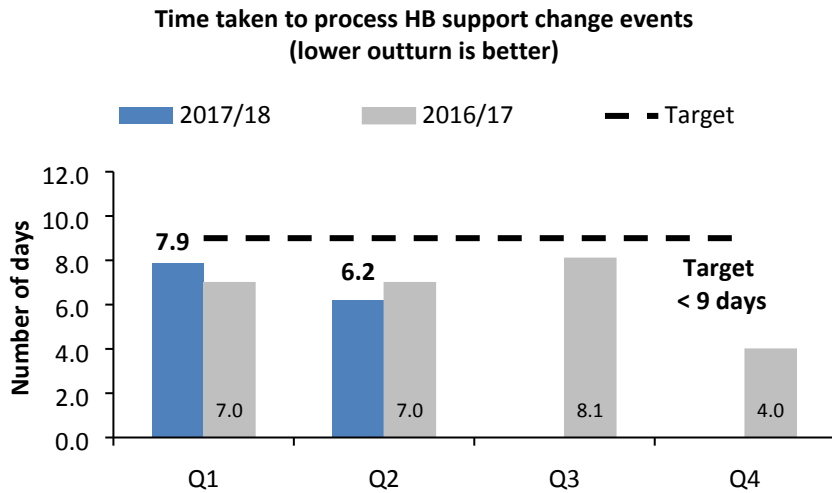| Quarter	2017/18	2016/17	Target
Q1	17.5	15	20
Q2	14.4	16	20
Q3		15.8	20
Q4		18.5	20

Comments

The time taken to process new claims has shorten by 3.1 days in quarter 2, exeeding the target by 28%. This great improvement in performance over the preceeding quarter is linked to the process changes implemented as part of the 'Systems thinking' project.

FINANCE
NI 181b Time taken to process Housing Benefit change events

	GREEN

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

Legend: 2017/18 | 2016/17 | Target

Target < 9 days

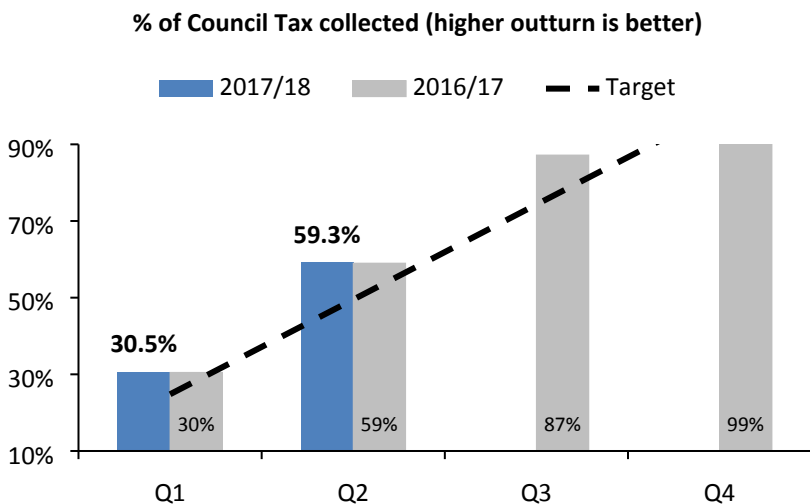| Quarter	2017/18	2016/17	Target
Q1	7.9	7.0	9
Q2	6.2	7.0	9
Q3		8.1	9
Q4		4.0	9

Comments

The time taken to process events changes has shortened by 1.7days from the last quarter, exceeding the target by 31.11%. The improvement is linked to the process changes implemented as part of the 'Systems thinking' project.

FINANCE
F1: Percentage of Council Tax collected

	GREEN

% of Council Tax collected (higher outturn is better)

Legend: 2017/18 | 2016/17 | Target

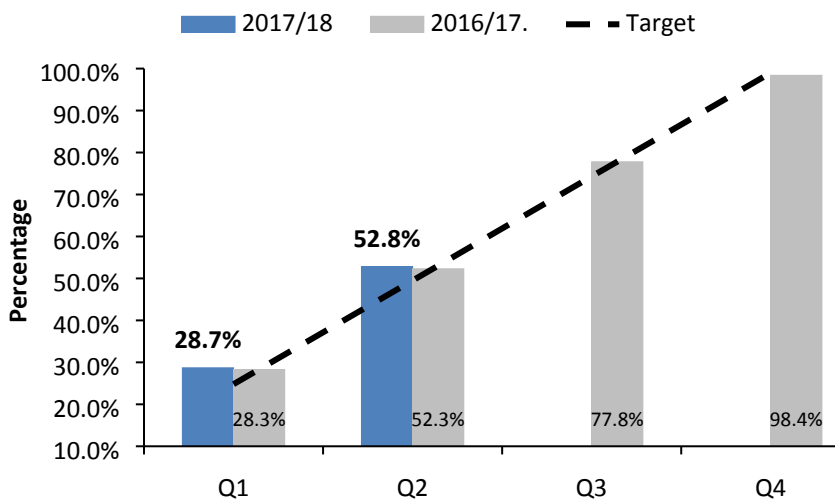| Quarter	2017/18	2016/17	Target
Q1	30.5%	30.5%	24.8%
Q2	59.1%	59.0%	49.5%
Q3		87.2%	74.3%
Q4		99.0%	99.0%

Comments

Council Tax collection for the second quarter performed well exceeds the target by 19.39% and is the same level as the corresponding quarter last year.

FINANCE
F2: Percentage of non-domestic rates collected
GREEN

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

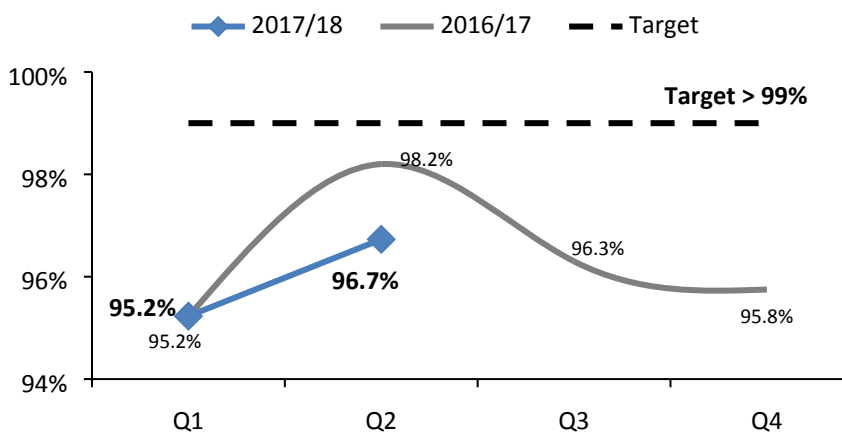| Quarter	2017/18	2016/17	Target
Q1	28.7%	28.3%	24.8%
Q2	52.8%	52.3%	49.5%
Q3		77.8%	74.3%
Q4		98.4%	99.0%

Comments

The second quarter collection rates exceeds the target by 6.66% and shows a small improvement when compared with 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)

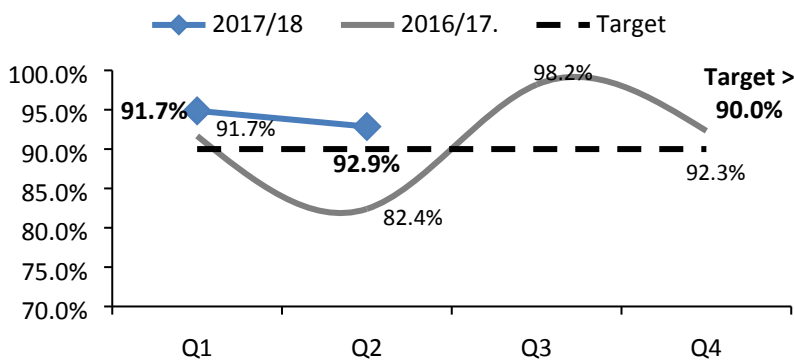| Quarter	2017/18	2016/17	Target
Q1	95.2%	95.2%	99%
Q2	96.7%	98.2%	99%
Q3		96.3%	99%
Q4		95.8%	99%

Comments

The overall performance in Q2 has improved over the proceeding quarter, however it is still slightly missing the target by 2.32%. Out of 520 total invoices, 503 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	92.9%	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 has slightly dropped from the previous quarter, but it still exceeded the target by 3.22%.
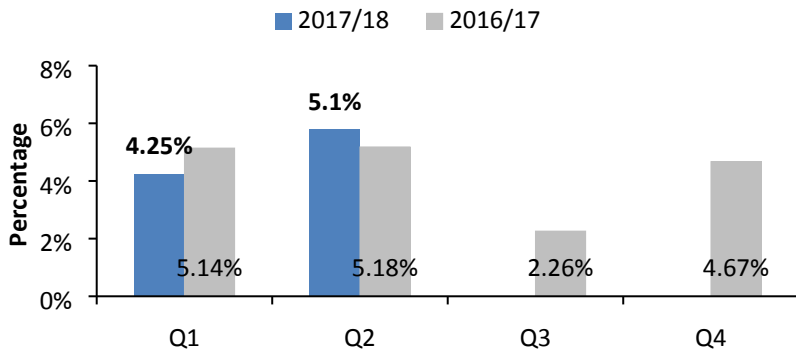
STRATEGIC HR	

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

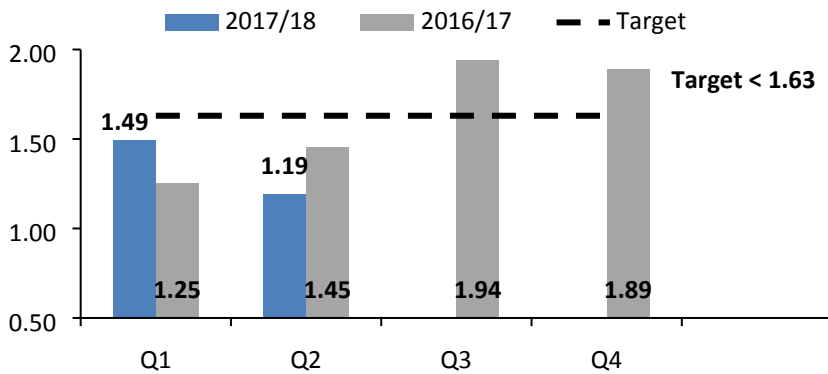| Quarter	2017/18	2016/17
Q1	4.25%	5.14%
Q2	5.78%	5.18%
Q3		2.26%
Q4		4.67%

Comments

Staff turnover has increased slightly by 1.53% since last quarter, representing 27 members of staff leaving in the quarter and 30 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	1.19	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 average days lost due to sickness has dropped by 0.3 day from the previous quarter, exceeding the target by 26.99%.
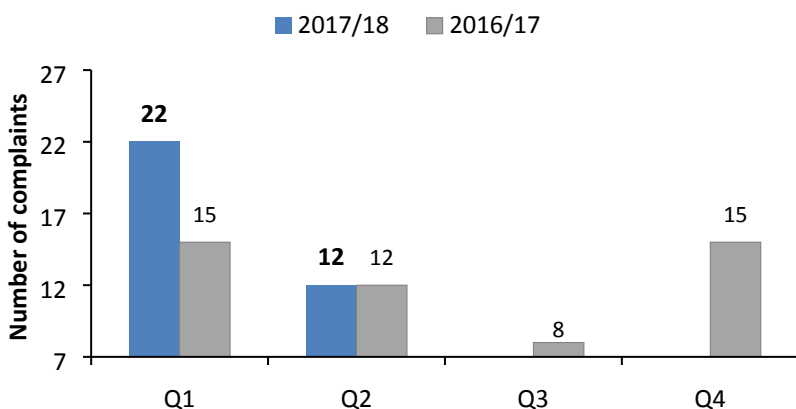
COMPLAINTS	

COMPLAINTS **M1: Number of Level 3 (Exec Dir) and Ombudsman Complaints received**	**No target**

Number of Level 3 (CEx) and Ombudsman complaints received

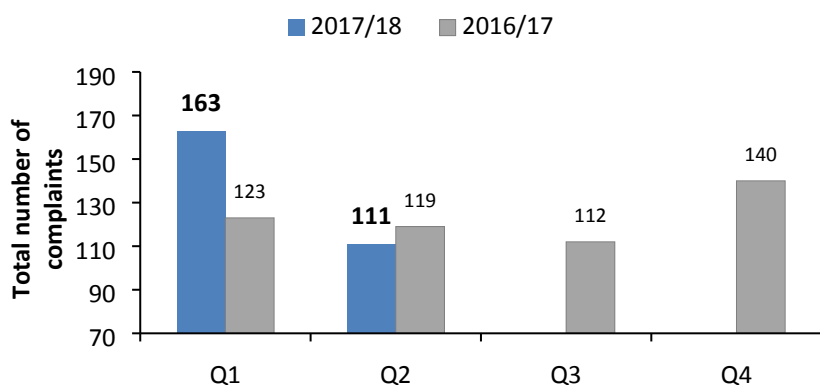| Quarter	2017/18	2016/17
Q1	22	15
Q2	12	12
Q3		8
Q4		15

Comments

In the second quarter much fewer complaints were escalated to level 3, especially in Planning, which experianced a surge in complaints received in the first quarter, due to the overall householder application increase. This number has now significantly improved with only 4 level 3 complaints received in Q2, compared with 13 received in Q1.

COMPLAINTS
M2: Total number of complaints received

No target

Total number of complaints received

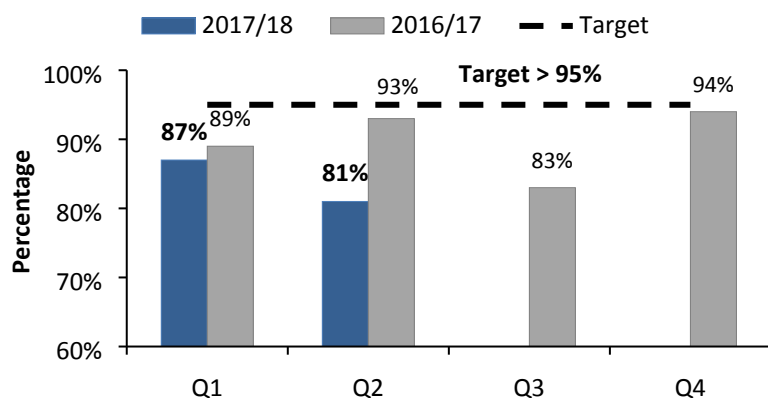| Quarter	2017/18	2016/17
Q1	165	123
Q2	111	119
Q3		112
Q4		140

Comments

The total number of complaints has dropped by 54 in the second quarter, mainly due to a significant decrease (44) in complaints for Environmental Services (from 69 in Q1 to 25 in Q2).

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	81%	93%	95%
Q3		83%	95%
Q4		94%	95%

Comments

The performance has dropped by 7.44% from the previous quarter and is now over 14.73% below the target. This is due to a small number of complex level 3 cases which impacted the overall performance.