

Value for Money & Customer Service

O&S Committee

Performance Management Report

Quarter 3, 2017/18

(October - December 2017)

RAG Legend		Graph Lines Legend	
On target	Green	Waverley 2017/18 (current year outturn)	
Up to 5% off target	Amber	Waverley 2016/17 (prior year outturn)	
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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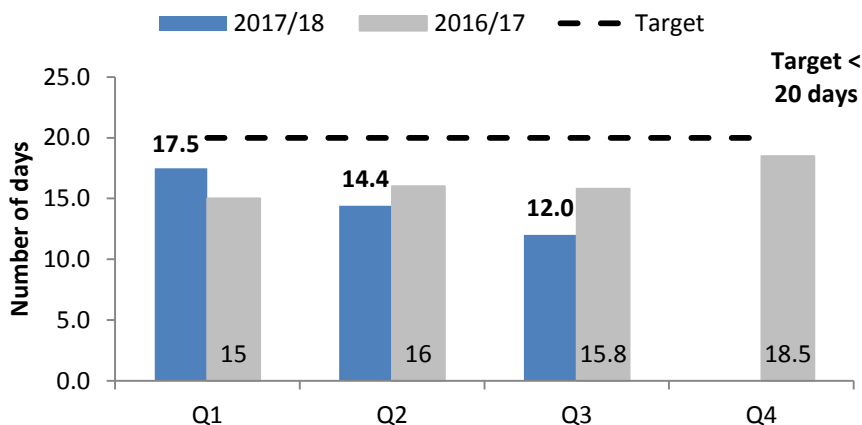
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FINANCE:
NI 181a Time taken to process Housing Benefit support new claims

GREEN

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



Quarter	2017/18	2016/17	Target
Q1	17.5	15	20
Q2	14.4	16	20
Q3	12.0	15.8	20
Q4	-	18.5	20

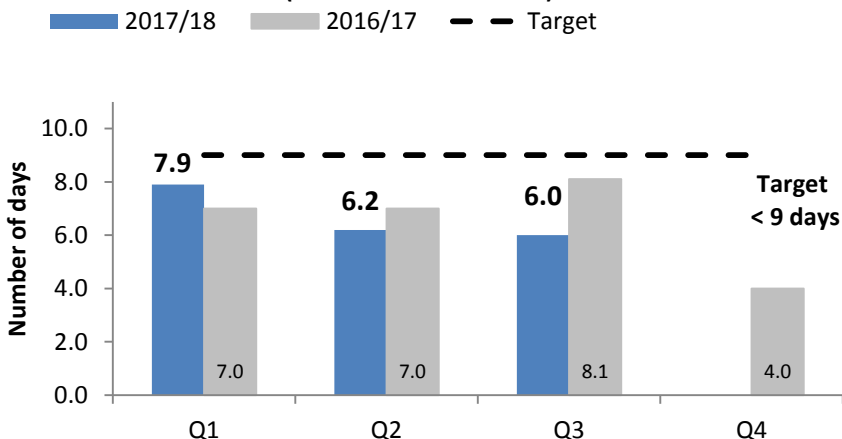
Comments

The time taken to process new claims has further shortened by 2.4 days in quarter 3, exceeding the target by 40%. This great improvement in performance over the preceding 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)



Quarter	2017/18	2016/17	Target
Q1	7.9	7.0	9
Q2	6.2	7.0	9
Q3	6.0	8.1	9
Q4	-	4.0	9

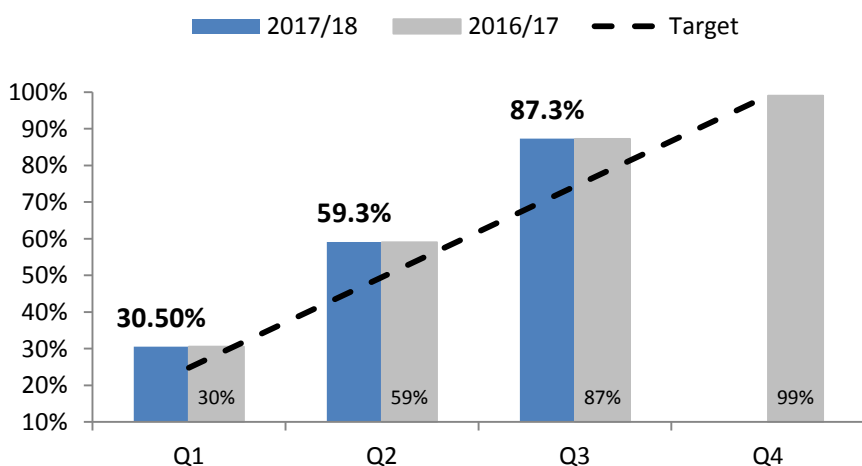
Comments

The time taken to process events changes has shortened by 0.2 days from the last quarter, exceeding the target by 33.33%. The continuous 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)



Quarter	2017/18	2016/17	Target
Q1	30.5%	30.5%	24.8%
Q2	59.1%	59.0%	49.5%
Q3	87.3%	87.2%	74.3%
Q4	-	99.0%	99.0%

Comments

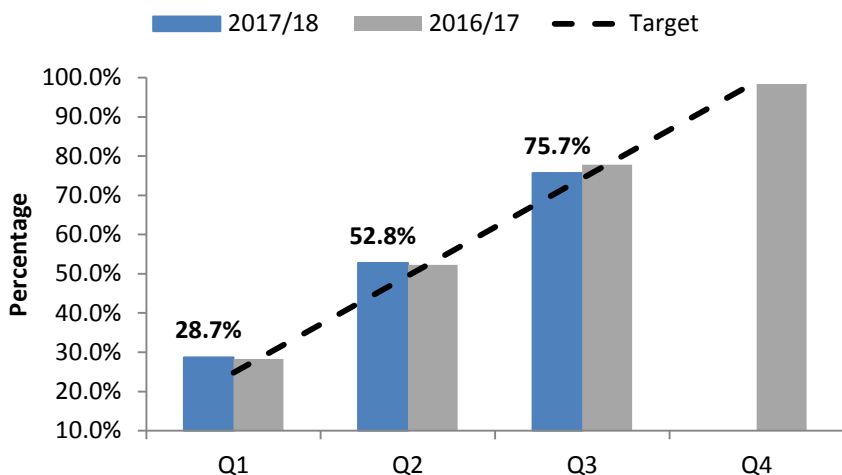
Council Tax collection for the third quarter performed well and exceeds the target by 17.5% and remained at the same level when compared to the corresponding quarter last year.

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	75.7%	77.8%	74.3%
Q4	98.4%	99.0%	99.0%

Comments

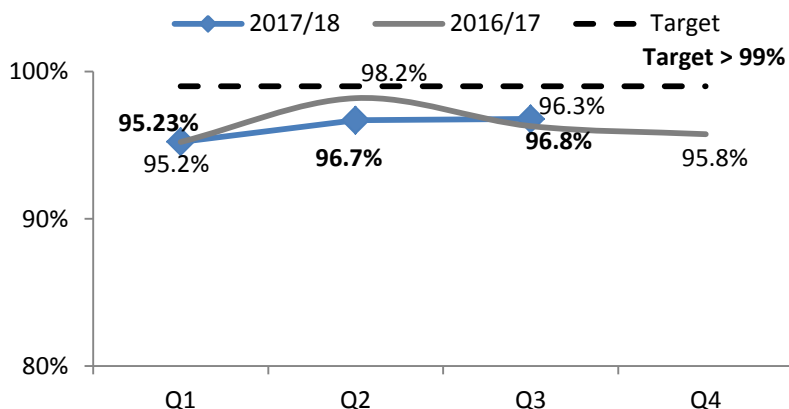
The third quarter collection rates exceeds the target by 1.88% but shows a small drop when compared with the corresponding quarter last year.

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	96.8%	96.3%	99%
Q4	95.8%	95.8%	99%

Comments

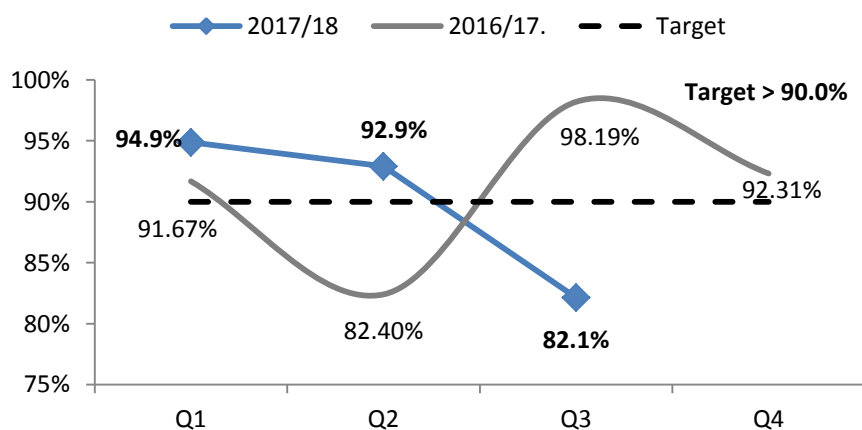
The overall performance in Q3 has improved slightly over the preceding quarter, however it is still missing the target by 2.22%. Out of a total of 963 invoices 932 were paid on time, compared with 503 out of 520 invoices paid on time in Q2.

FINANCE:

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

RED

% 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	82.1%	98.2%	90.0%
Q4	92.3%	92.3%	90.0%

Comments

Of the 28 invoices in this category 5 missed their target compared to 2 in the previous quarter, missing the target overall by 8.78%. It is worth noting that all remaining invoices were paid within 20 days.

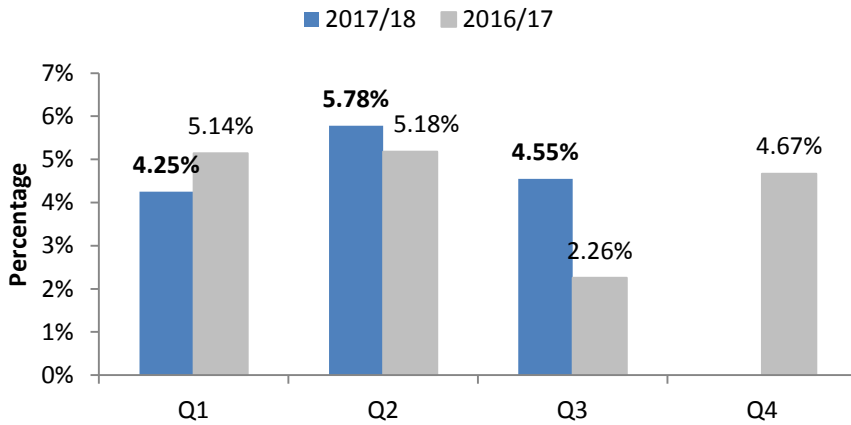
STRATEGIC HR

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	4.55%	2.26%
Q4		4.67%

Comments

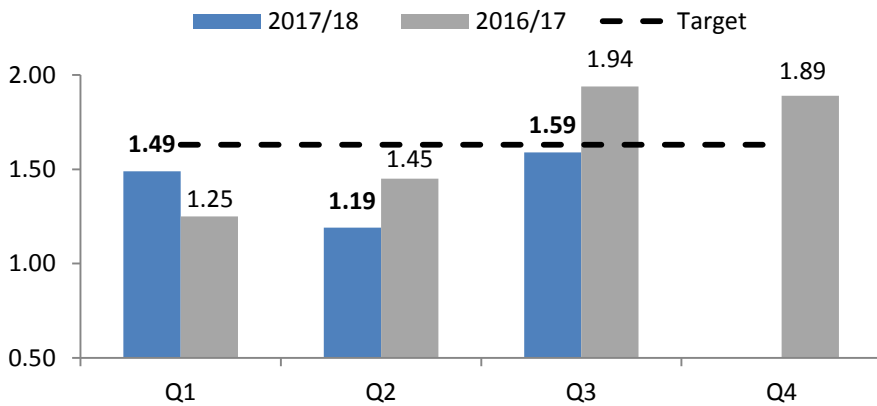
Staff turnover has improved in the third quarter by 1.23%, representing 23 members of staff leaving and 30 new starters joining the organisation.

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	1.59	1.94	1.63
Q4		1.89	1.63

Comments

The average days lost due to sickness has slightly increased by 0.4% which is quite typical for the autumn/winter period. It is also much lower than the corresponding quarter last year.

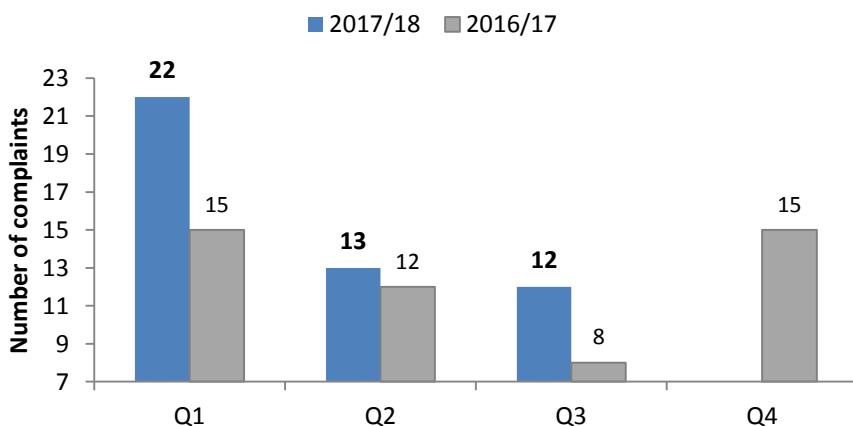
POLICY & GOVERNANCE

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	13	12
Q3	12	8
Q4		15

Comments

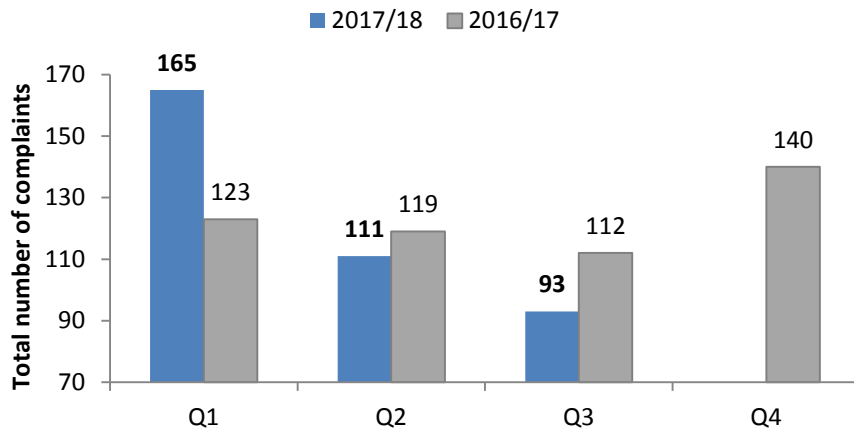
The number of complaints escalated to Level 3 in the third quarter has remained at the same level as in Q2. These complaints related to the two service areas of Planning and Housing Operations.

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	93	112
Q4		140

Comments

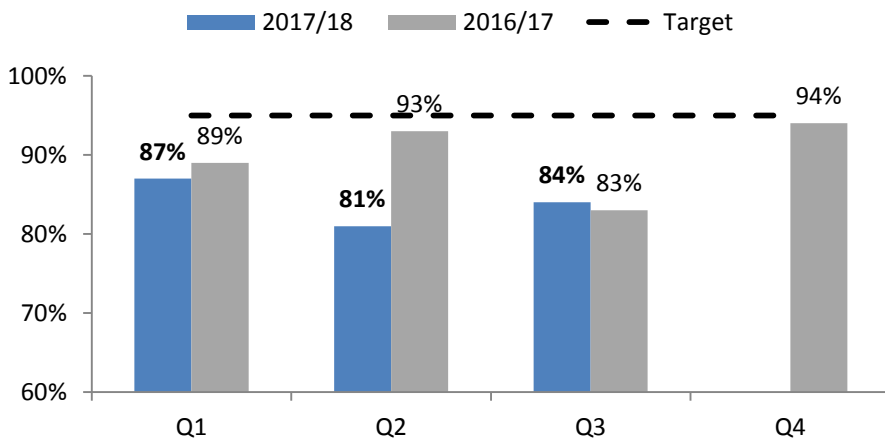
The total number of complaints has dropped by 18 in the third quarter. There were 14 fewer complaints for Environmental Services, Housing remained on the same level as Q2 and Planning received 7 more complaints in Q3 when compared to the preceding quarter.

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	84%	83%	95%
Q4		94%	95%

Comments

The indicator although still in red shows a small 3% improvement over the preceding quarter and is now 11.58% below the target. This is due to a small number of complex level 3 cases which impacted the overall performance. At Level 1 the response rate was 93%, 80% at Level 2 and 60% response rate at Level 3.