



ROSC Performance Indicators

Quarter 4 (January – March 2015/16)

Annual 2015/16

Performance Indicators for 2016/17

Grace Crawford

Senior Performance & Strategy Officer

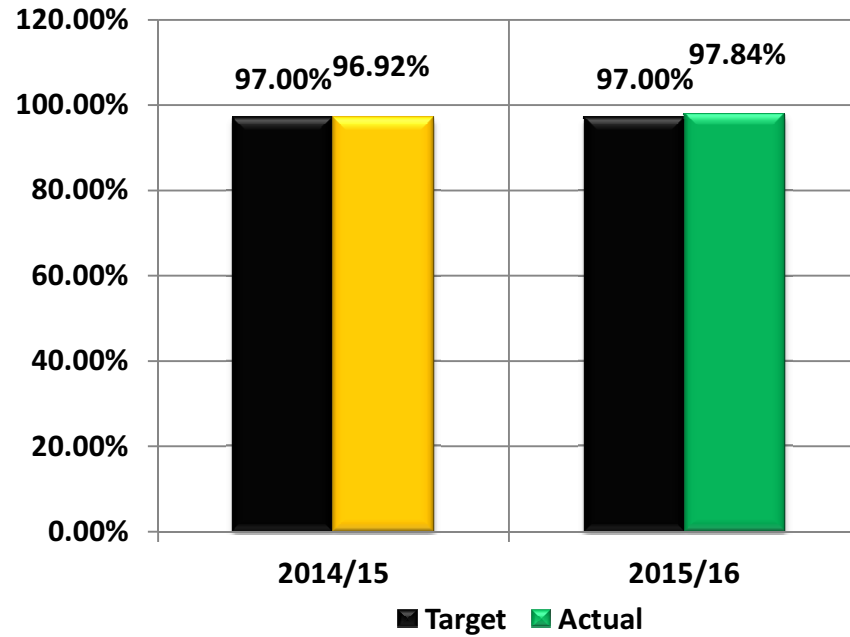


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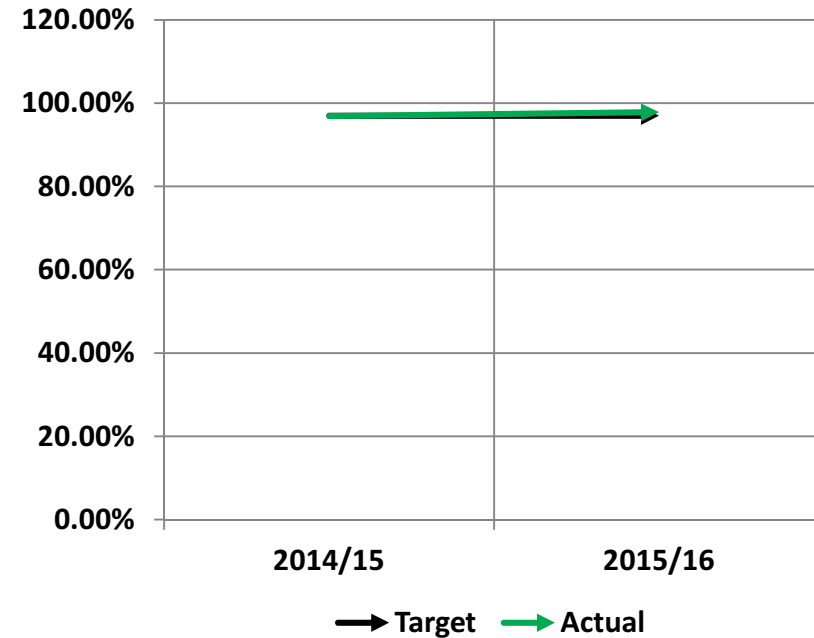
Performance Indicator – 1

Percentage of all invoices paid within 30 days or within stated terms

Q4



Performance Trend

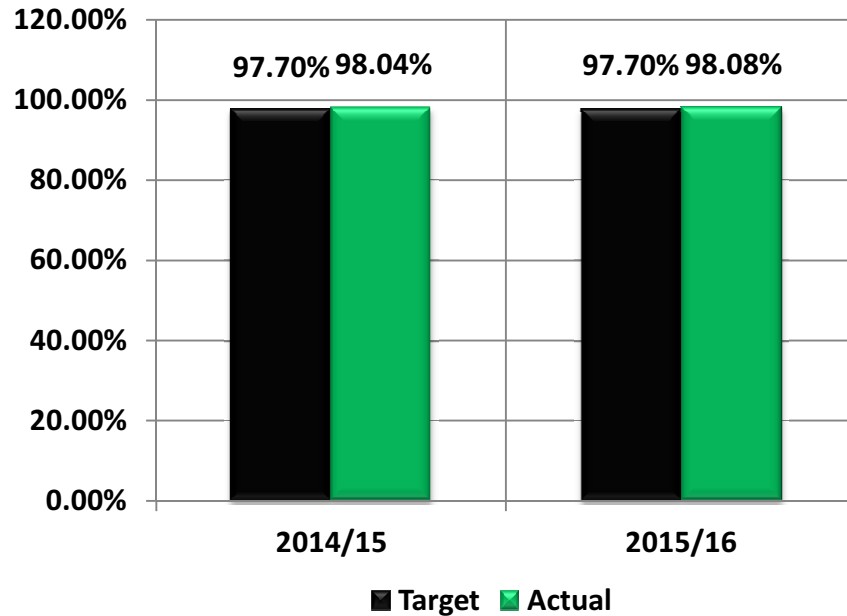


Service Comments

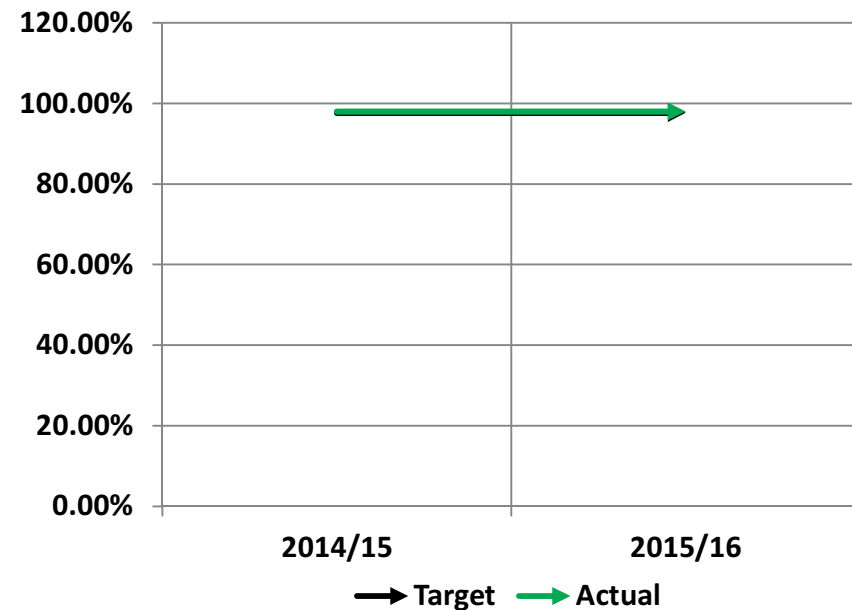
Performance over the year is above target and an improvement on the previous year.

Performance Indicator – 2 Level of council tax collected as a percentage of the total due

Q4



Performance Trend



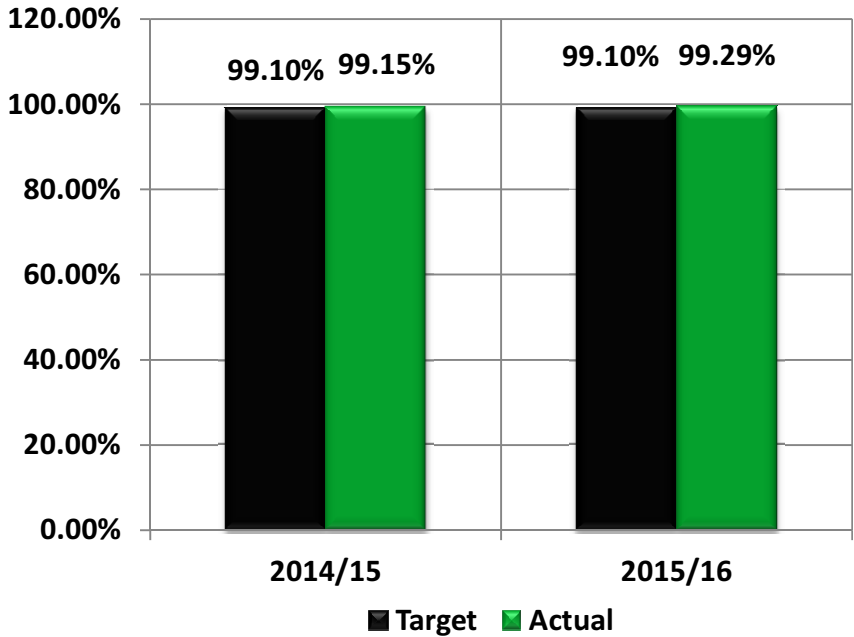
Service Comments

Performance is very good, above target and higher than last year. This is despite the challenges this year with the welfare reform changes which makes it difficult to collect council tax from households with less income.

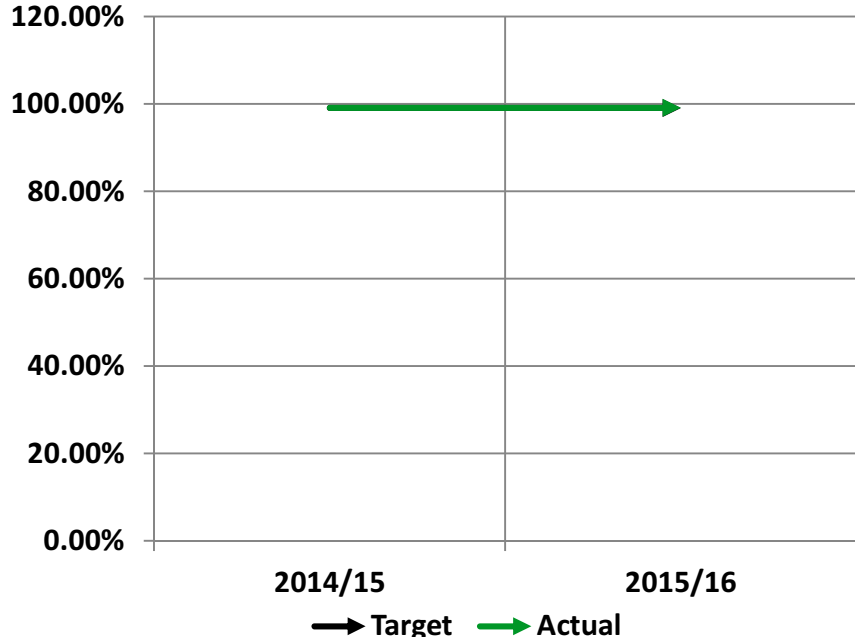
Performance Indicator – 3

Level of non-domestic rates collected as a percentage of the total due

Q4



Performance Trend

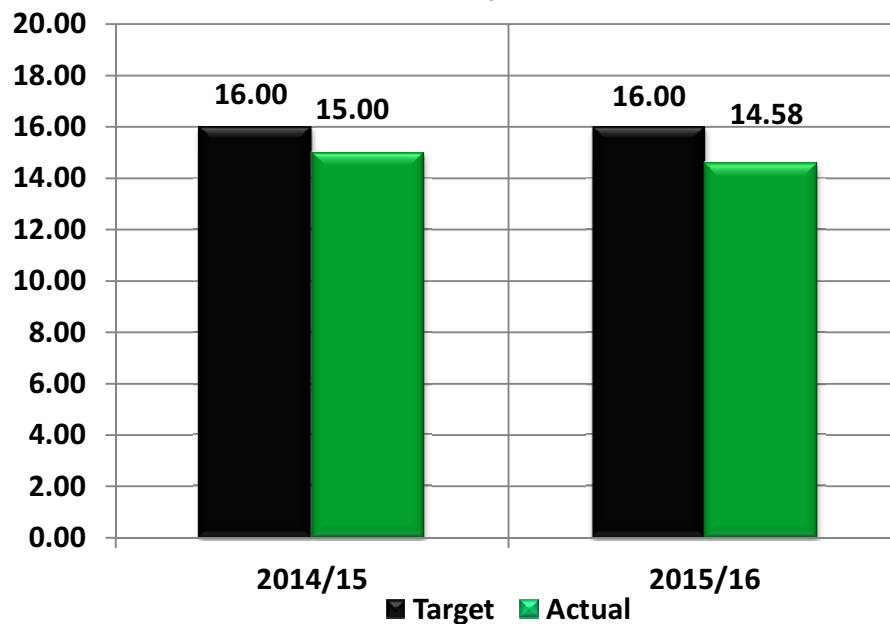


Service Comments

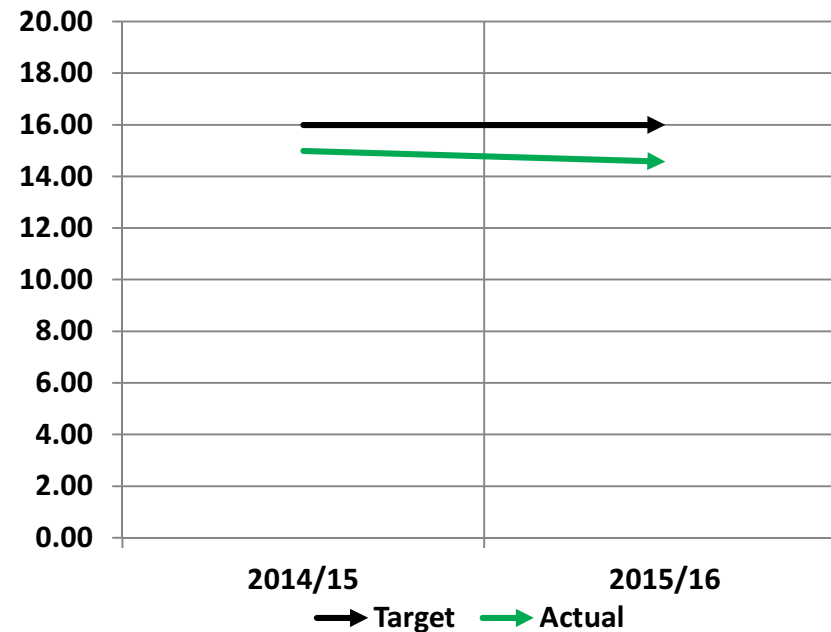
Performance is very good, above target and above what we collected last year. This is despite a change in legislation where businesses are now paying over 12 months rather than 10 so the collection of rates is spread out over the year, and this does not leave two months, at the end of the year, to pursue and collect any missed payments.

Performance Indicator – 4 Speed of processing new housing benefit / council tax benefit claims in working days

Q4



Performance Trend

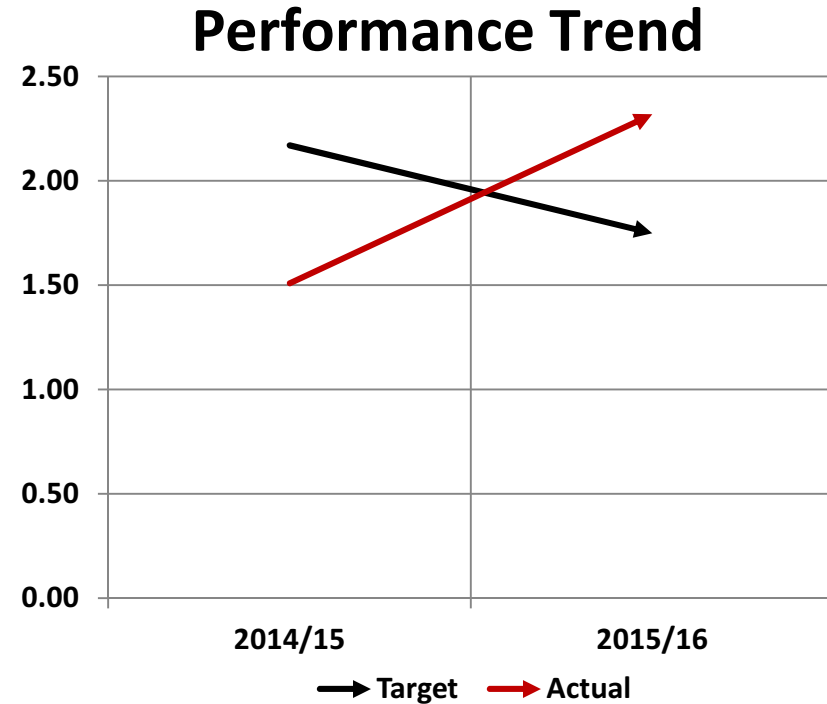
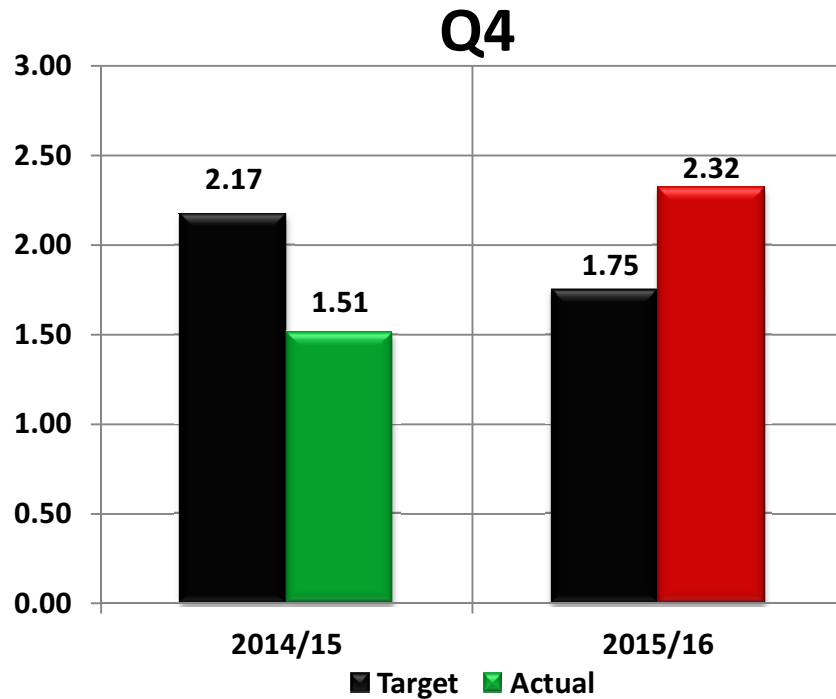


Service Comments

Performance is very good during a challenging time with the benefit welfare reform changes. The target for quarter 4 and for the 2015/16 financial year has been exceeded and is up on last year. SopraSteria's performance with this PI is very good during these challenging times.

Performance Indicator – 5

The number of employee working days lost per year due to sickness absence per full-time equivalent member of staff



Service Comments

The result for Quarter 4 is higher than the result for quarter 4 in 2014/15 by 0.81 days. The Council currently has six long term sickness cases.

Long term absence is 333 days (69%).

Short term absence is 153 days (31%).

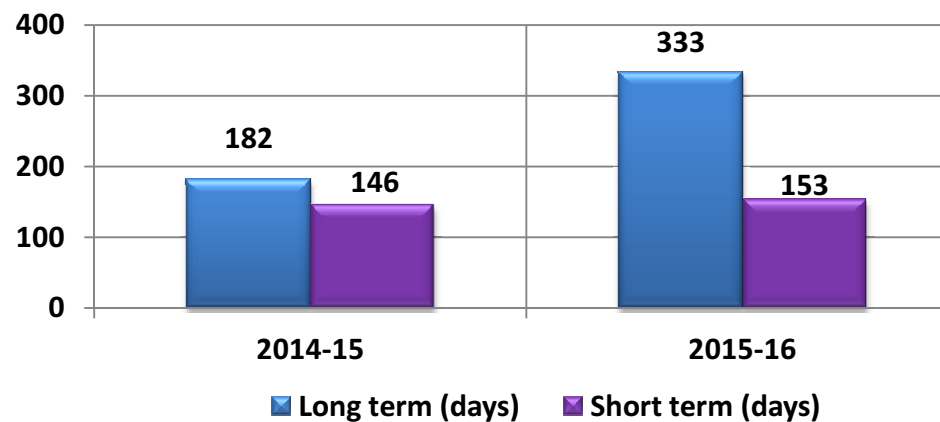
The shared Human Resources team will continue to provide support, advice and management information on a monthly basis, in order to assist managers to robustly manage absence in accordance with the Council's procedures.

For information Sickness days due to short & long term sickness

Sickness absence breakdown for Quarter 4 (2014-15 and 2015-16)

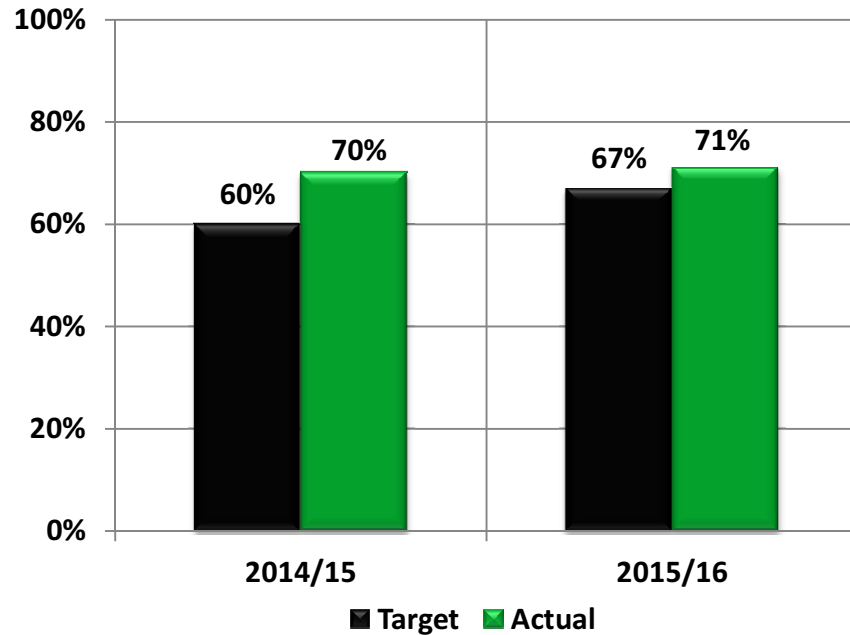
	Q4 2014-15	Q4 2015-16
Long term sickness (days)	182	333
Short term sickness (days)	146	153
Total	328	486
Full time equivalent (FTE)	217.73	209.91

Long and Short term sickness absence for Quarter 4 (2014-15 and 2015-16)

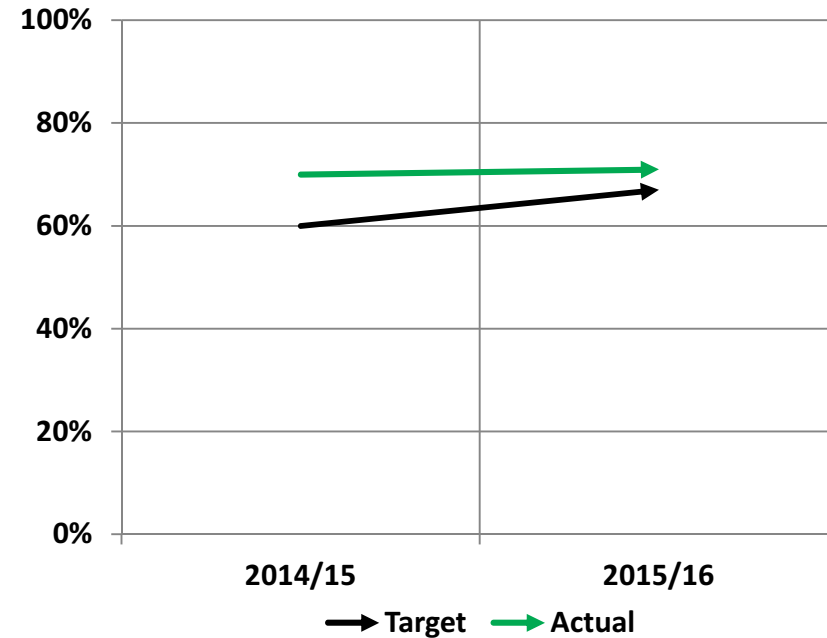


Performance Indicator – 9 Percentage of residents 'satisfied' with the way the Council manages its services

Q4



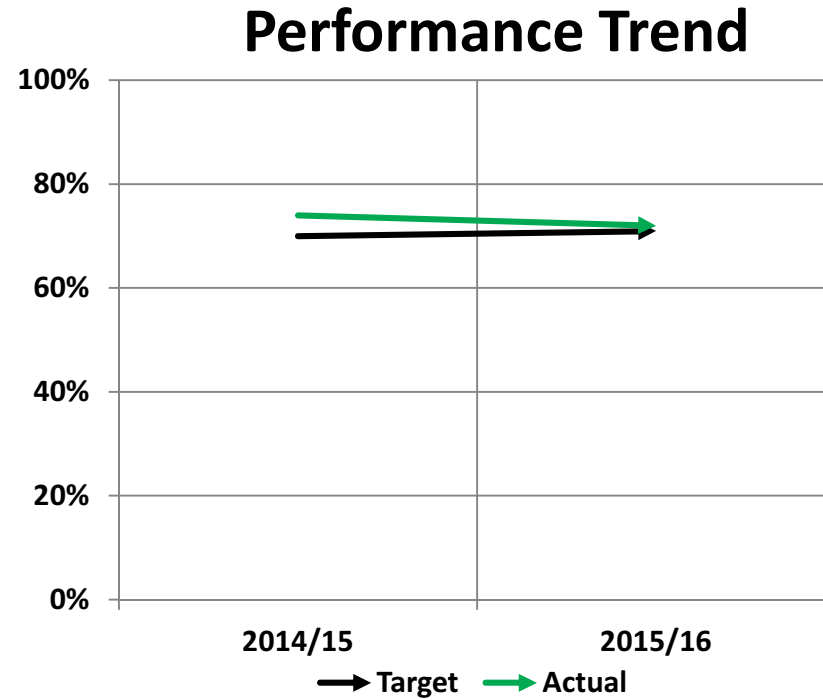
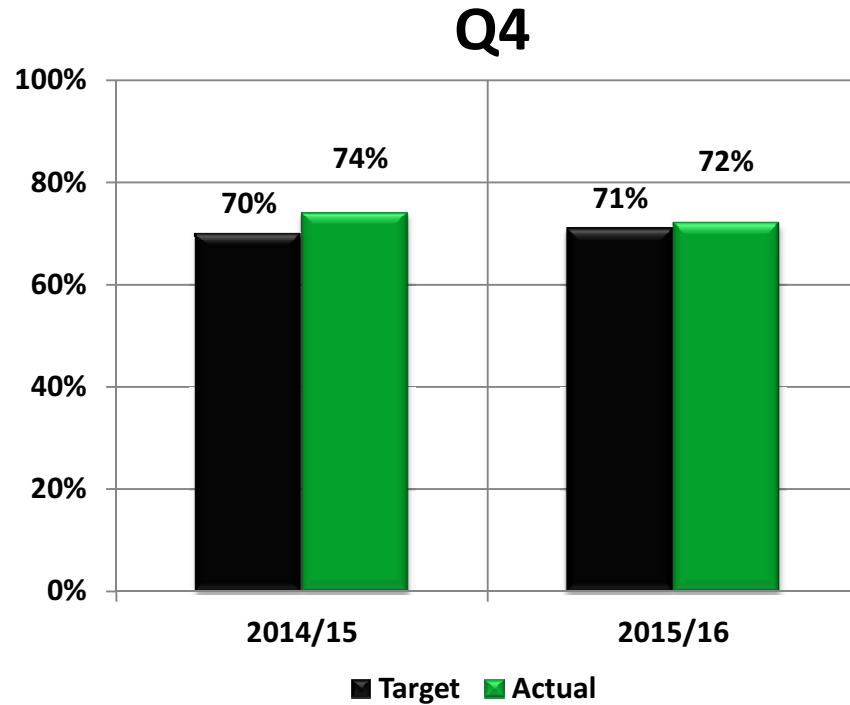
Performance Trend



Service Comments

The satisfaction score has exceeded its quarter 4 target and is also slightly up on the quarter 4 outturn from 2014-15.

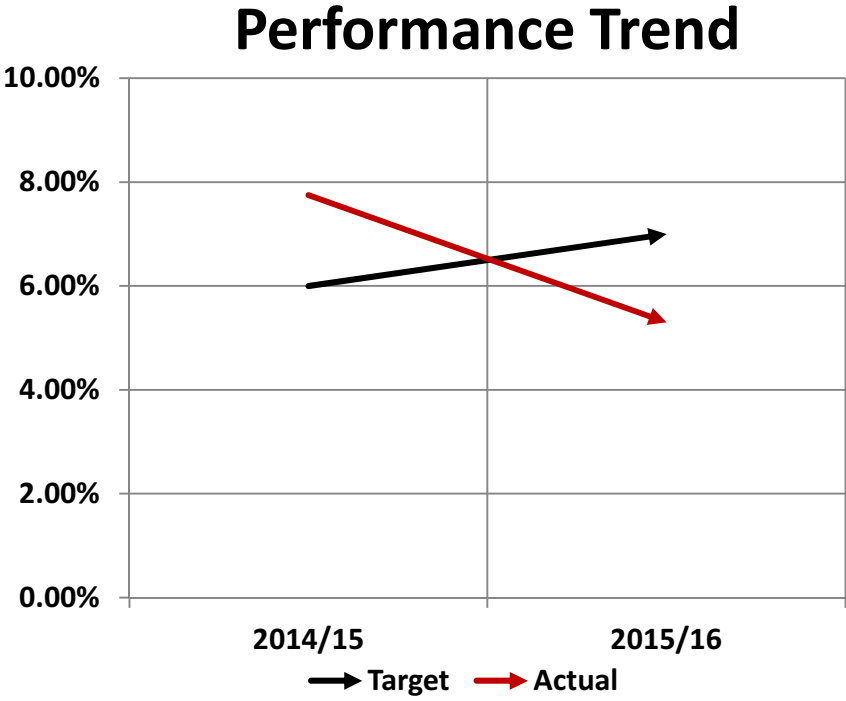
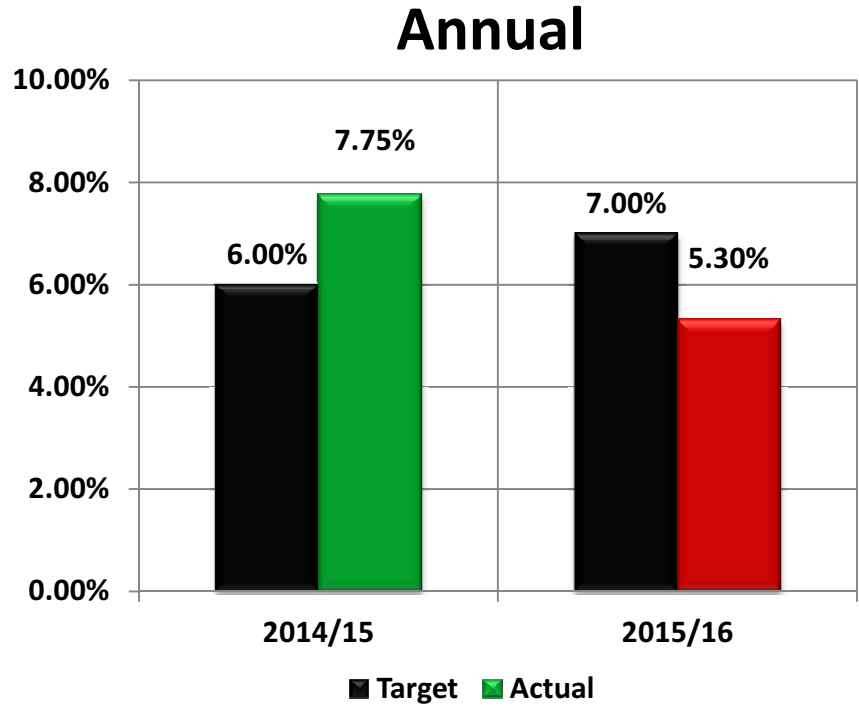
Performance Indicator – 10 Percentage of residents who feel 'well informed' about council services



Service Comments

The satisfaction score has slightly exceeded its quarter 4 target.

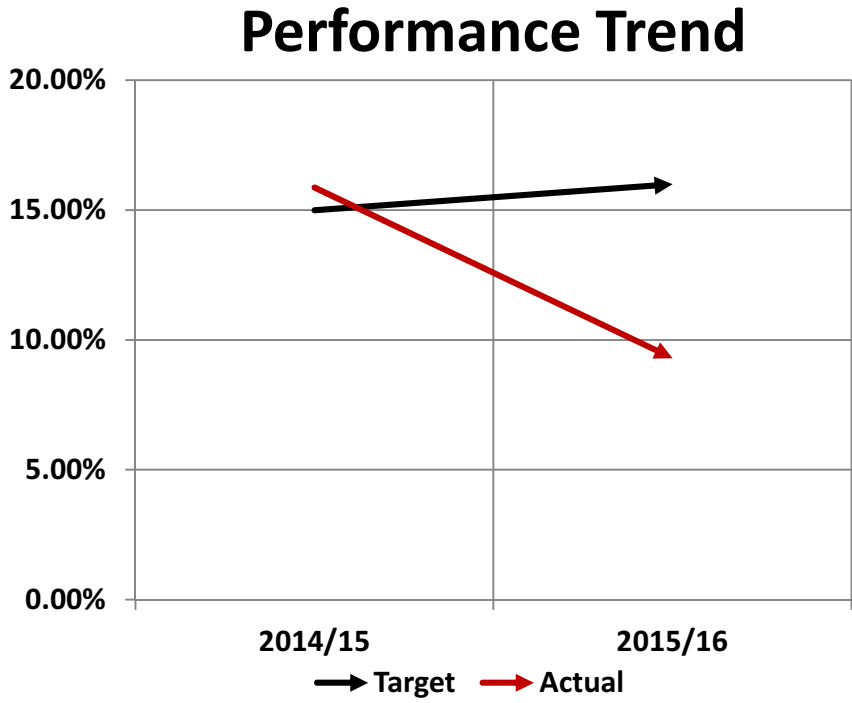
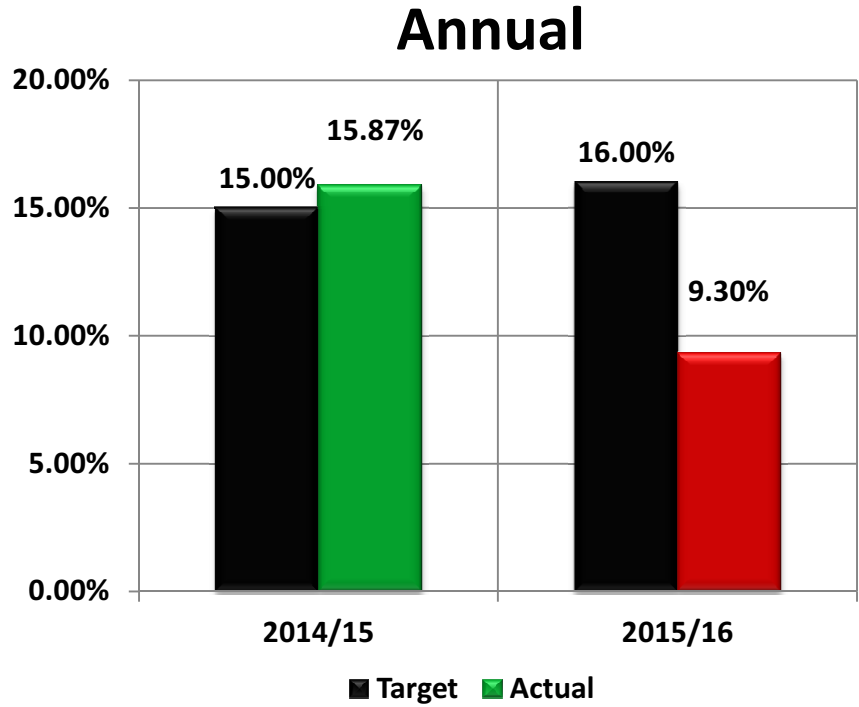
Performance Indicator – 6
Level of employees who are registered as disabled,
as a percentage of all employees



Service Comments

The Human Resources team will be undertaking a data integrity exercise to ensure the information held on employees is accurate and up to date.

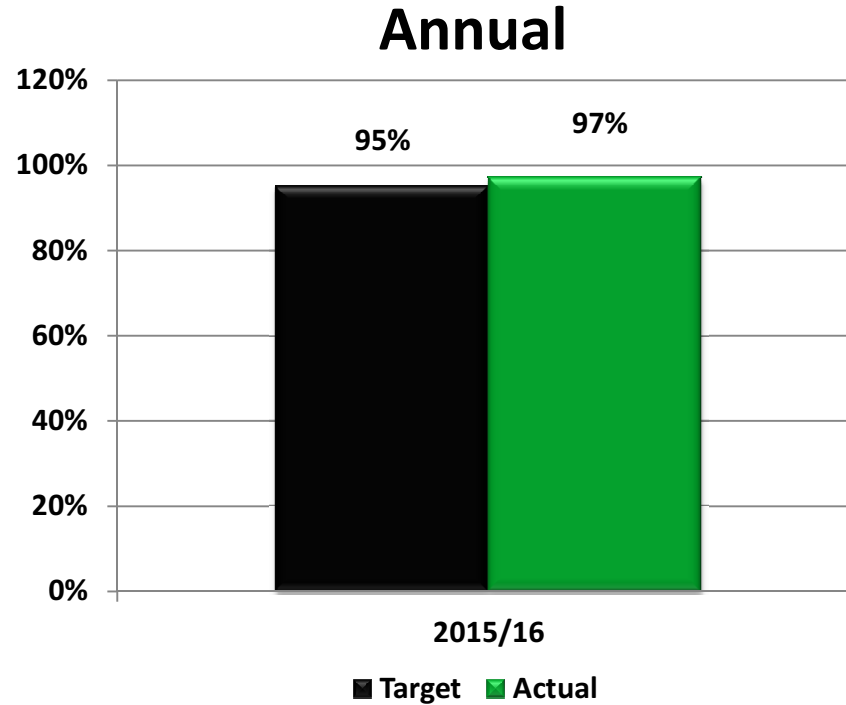
Performance Indicator – 7
Level of ethnic minority employees in the workforce,
as a percentage of all employees



Service Comments

The Human Resources team will be undertaking a data integrity exercise to ensure the information held on employees is accurate and up to date.

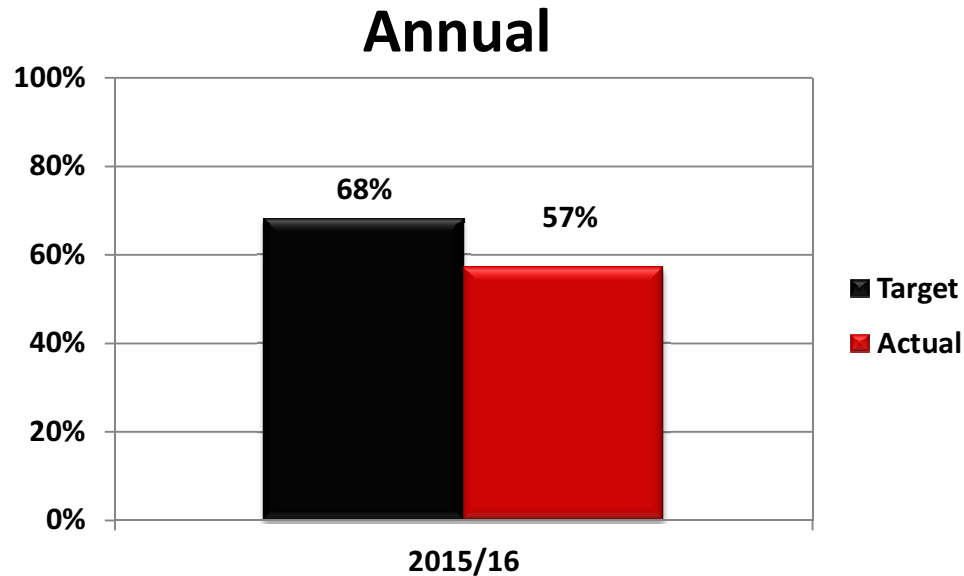
Performance Indicator – 8
**Percentage of responses made to Freedom of Information Act requests
within the statutory deadline of 20 days**



Service Comments

This is a new performance indicator for 2015/16 and achieved 97%, which equates to 559 requests out of 577 answered within 20 working days.

Performance Indicator – 11 Percentage of visitors to our website satisfied with their experience



Service Comments

Respondents to an online 'pop up' survey are asked to rate their overall satisfaction of the council's website from 'very satisfied' to 'very dissatisfied'. 2015-16 was the first year in measuring website satisfaction in this way. The number of responses to this survey was very disappointing with just 540 surveys (representing 0.02% of all website visitors) completed over the year. We also found that responses were disproportionately skewed by technical issues relating to third party systems, and by the introduction of new ones (such as the new planning system) which took people time to get used to. It also became clear many dissatisfied respondents were basing their comments on non website-related matters (e.g. commenting on the complaint that initially brought them to the website). For these reasons we are withdrawing this PI from the core suite of indicators as it is not an accurate measure of website satisfaction. Further work will be undertaken over 2016-17 to explore better methods of measuring user satisfaction in a cost-effective way, to complement the independent assessment provided by Socitm.

Performance Indicators for 2016/17

PI Description	Target	Reporting
The percentage of local residents 'satisfied' with the way the council manages its services	68%	Quarterly
The percentage of residents who feel 'well informed' about council services	72%	Quarterly
The percentage of all invoices received by the council which are paid within 30 days or within the stated terms	97%	Quarterly
The speed of processing new housing benefit and council tax benefit claims in working days	16 days	Quarterly
The level of council tax collected in the borough as a percentage of the total due	Q1 - 29.50% Q2 - 57.00% Q3 - 85.85% Q4 - 97.70%	Quarterly
The level of non-domestic rates collected in the borough as a percentage of the total due	Q1 - 30.00% Q2 - 57.70% Q3 - 86.00% Q4 - 99.10%	Quarterly
The number of council employee working days lost due to sickness absence per full-time equivalent member of staff	1.75 days	Quarterly
The percentage of council employees who are registered as disabled as a percentage of all employees	7%	Annual
The percentage of ethnic minority employees in the council workforce as a percentage of all employees with the council	16%	Annual

Performance Indicators for 2016/17 cont.

PI Description	Target	Reporting
The percentage of responses made to all Freedom of Information Act requests within the statutory deadline of 20 days	95%	Annual