



# ROSC Performance Indicators

Quarter 3

October - December 2015

Grace Crawford

Senior Performance & Strategy Officer

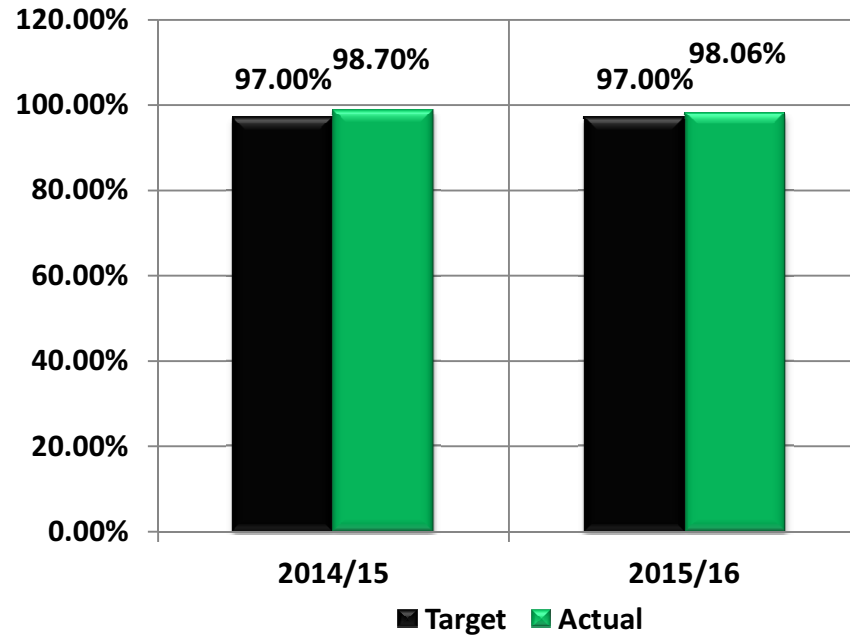


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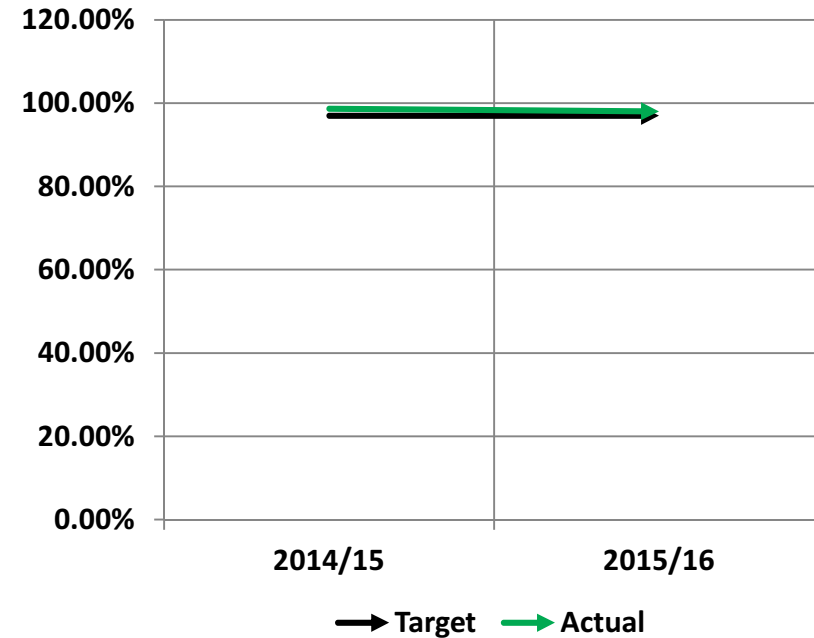
# Performance Indicator – 1

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

### Q3



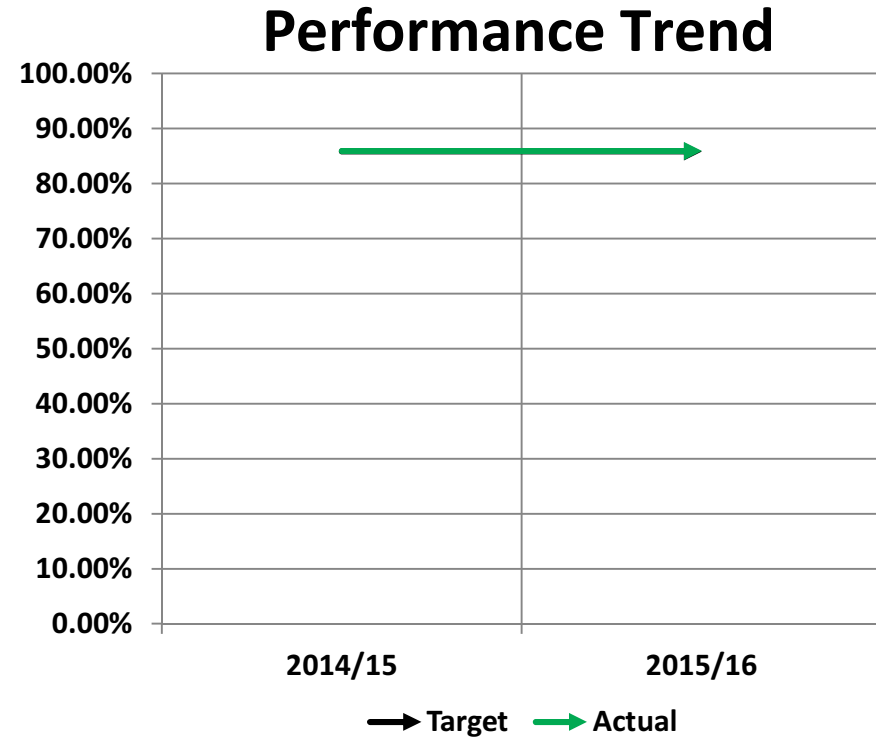
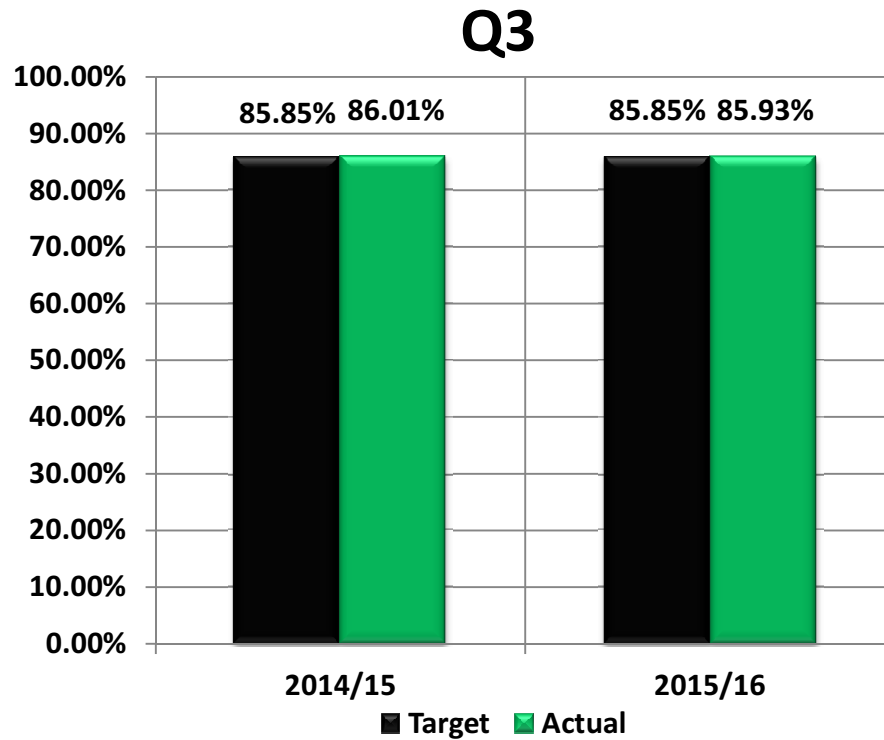
### Performance Trend



### Service Comments

Performance is above target although slightly behind performance for the same period last year.

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

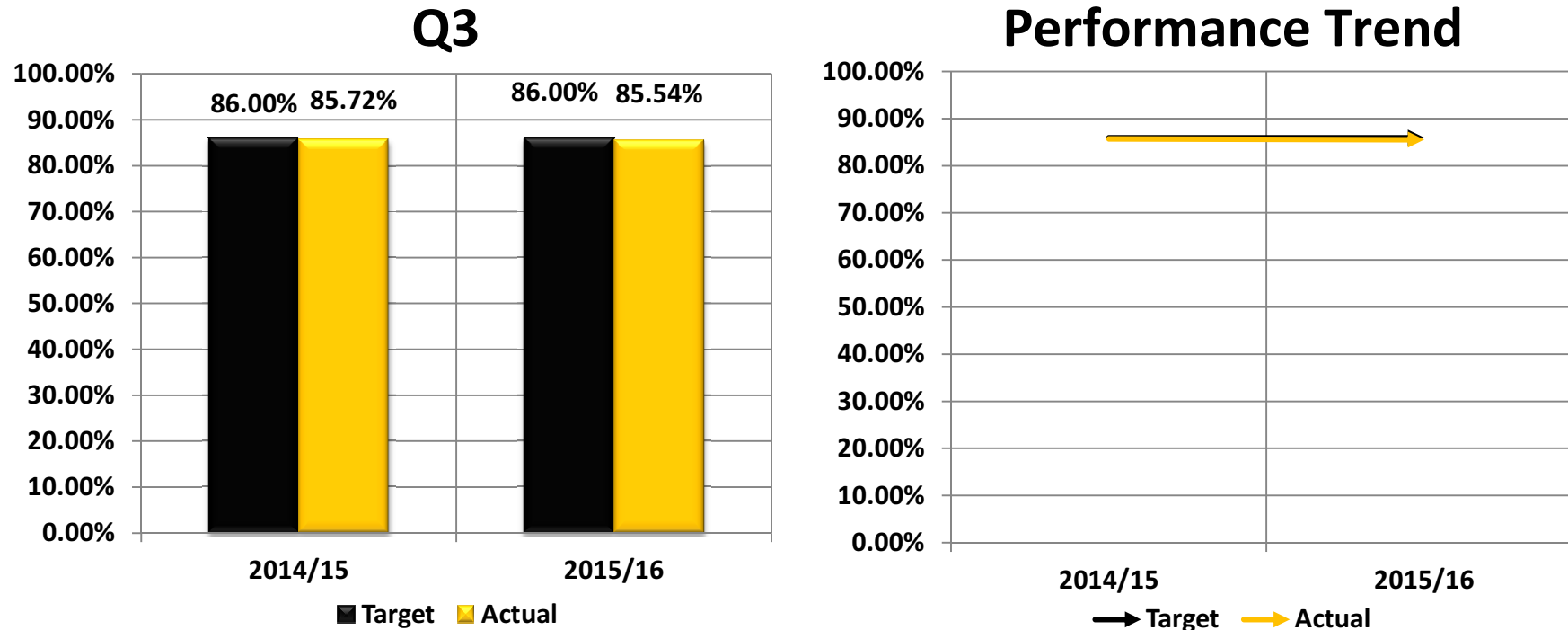


### Service Comments

Performance is very good and above target due to firm and effective recovery action and partnership working with Sopra Steria. Collection continues to be challenging 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

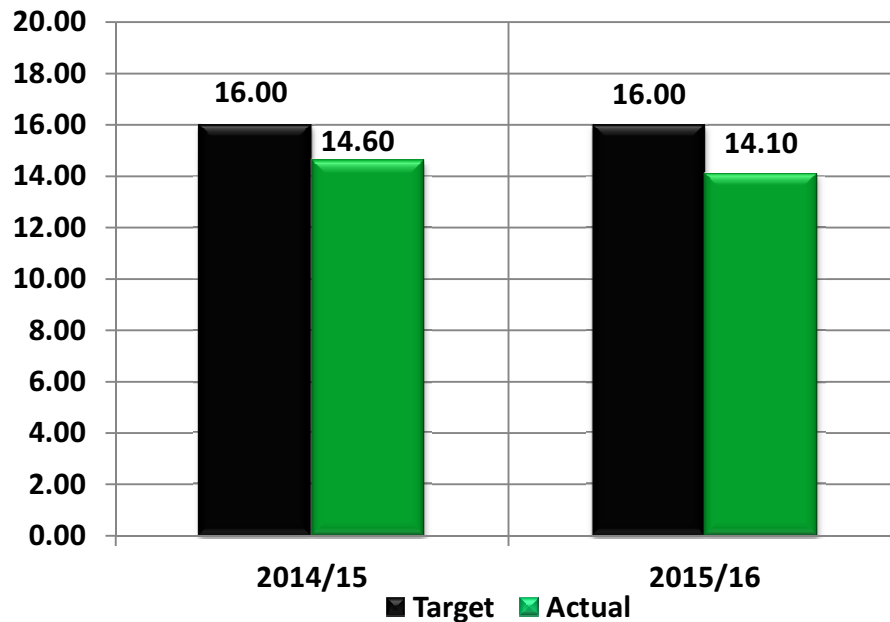


### Service Comments

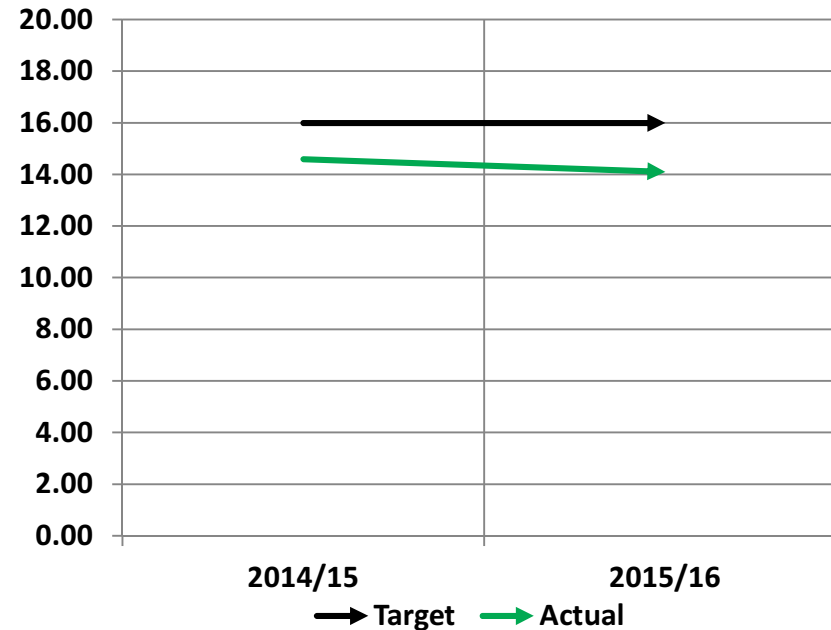
Performance is good but slightly behind a challenging target. This is due to a change in legislation where businesses are now paying over 12 months rather than 10, so the collection of rates is spread out over the year. A number of large ratepayers have taken up this option which has resulted in a monthly drop in collection from the middle of the year. The collectable debit has also increased leaving backdated rates to collect over a shorter period of time.

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

### Q3



### Performance Trend

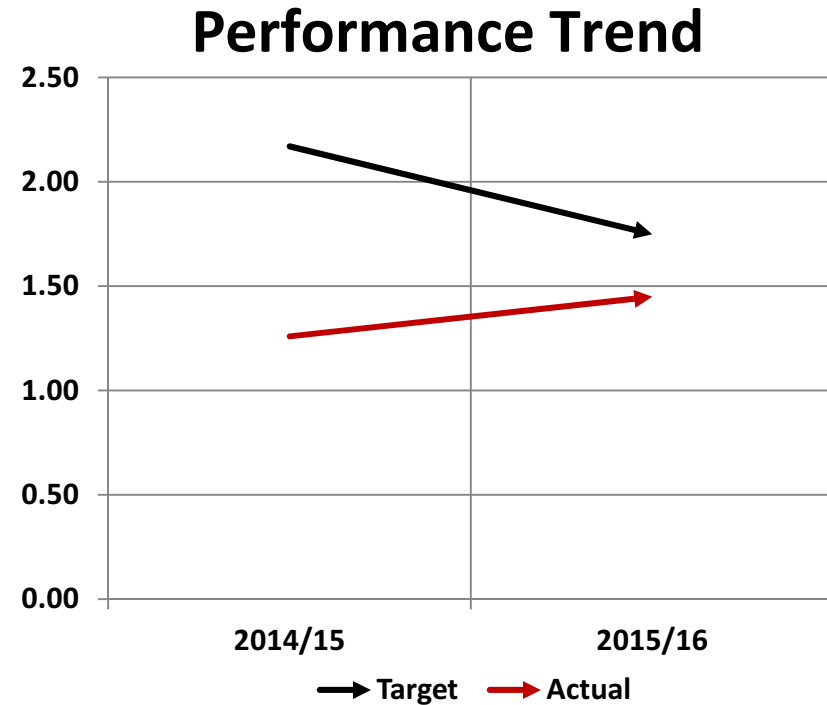
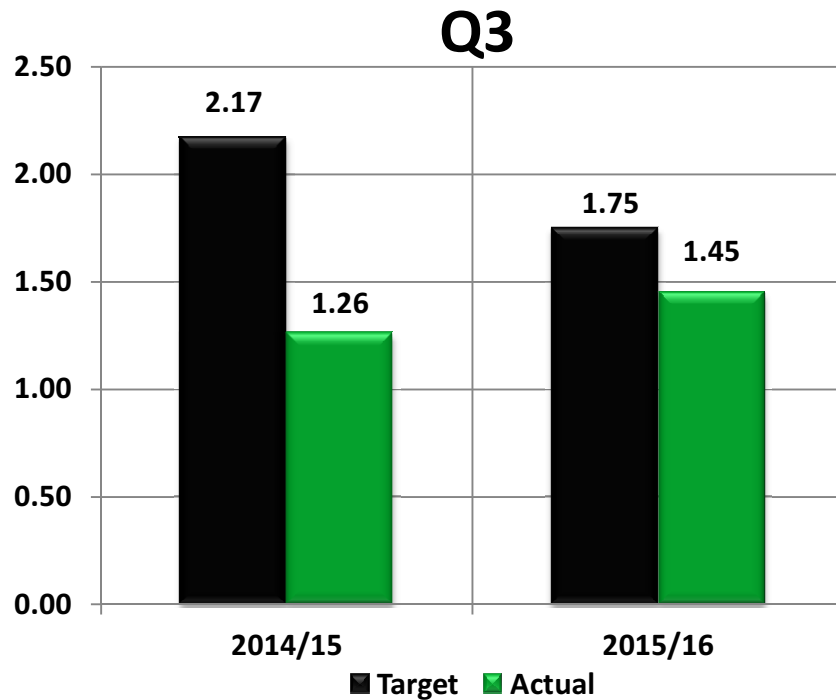


### Service Comments

The new claims processing measure is ahead of target for Quarter 3, and shows an improvement on performance for the last quarter.

## 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 Quarter 3 result came in below target although higher than the result for the same period in 2014-15 by 0.19 days. The Council currently has two long term sickness cases.

Long term absence is 205 days or 64%.

Short term absence is 113.5 days or 36%.

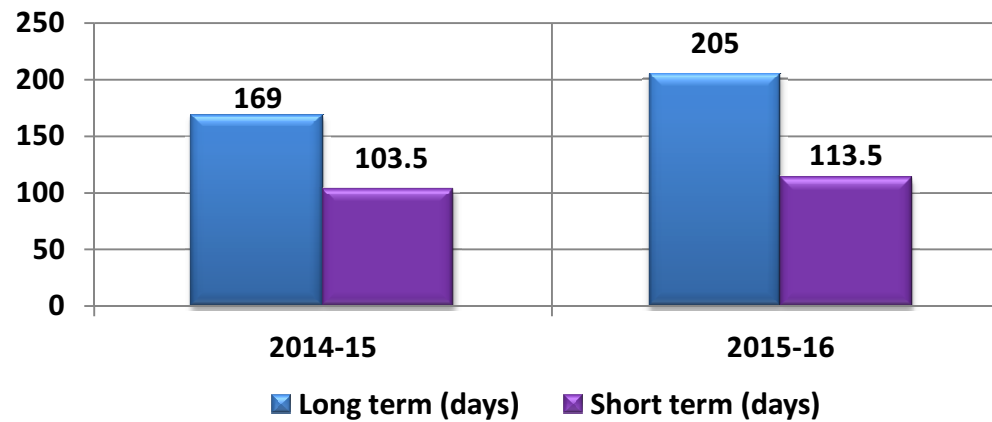
To meet the challenging target set for 2015-16 Human Resources will continue to provide support, advice and management information on a monthly basis, in order to assist managers to robustly manage absence in accordance with the Council's procedures.

**For information**  
**Sickness days due to short & long term sickness**

**Sickness absence breakdown for Quarter 3 (2014-15 and 2015-16)**

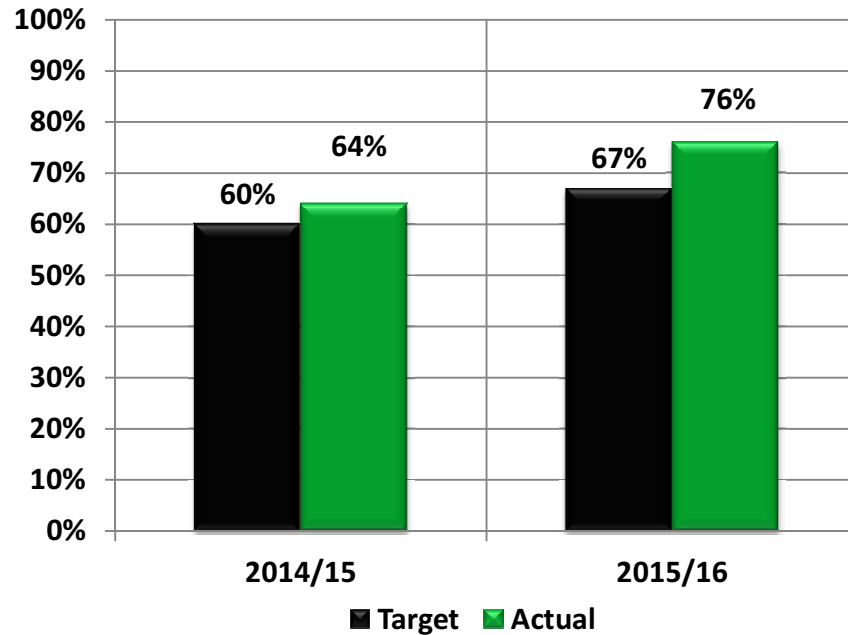
	Q3 2014-15	Q3 2015-16
Long term sickness (days)	169	205
Short term sickness (days)	103.5	113.5
<b>Total</b>	<b>272.5</b>	<b>318.5</b>
Full time equivalent (FTE)	215.62	219.47

**Long and Short term sickness absence for Quarter 3 (2014-15 and 2015-16)**

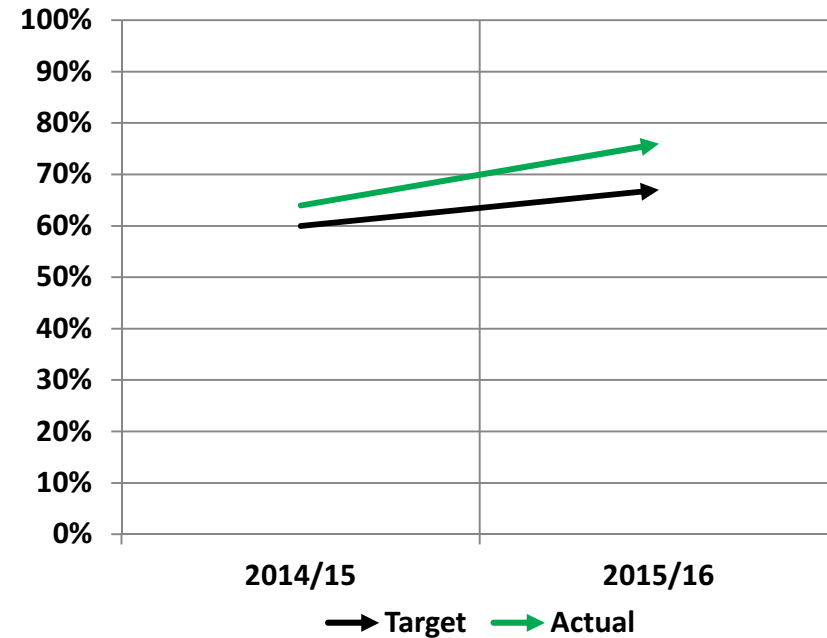


## Performance Indicator – 9 Percentage of residents 'satisfied' with the way the Council manages its services

### Q3



### Performance Trend

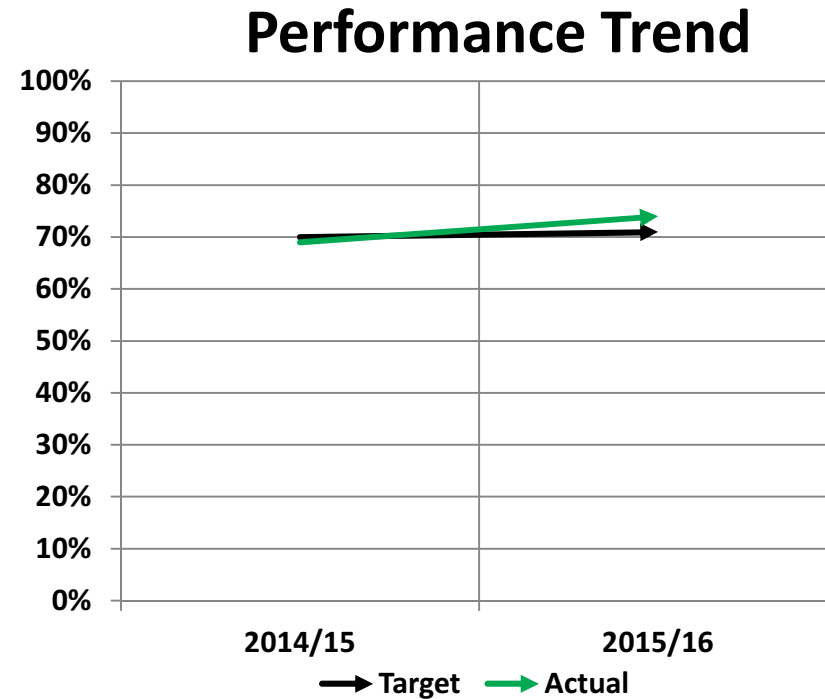
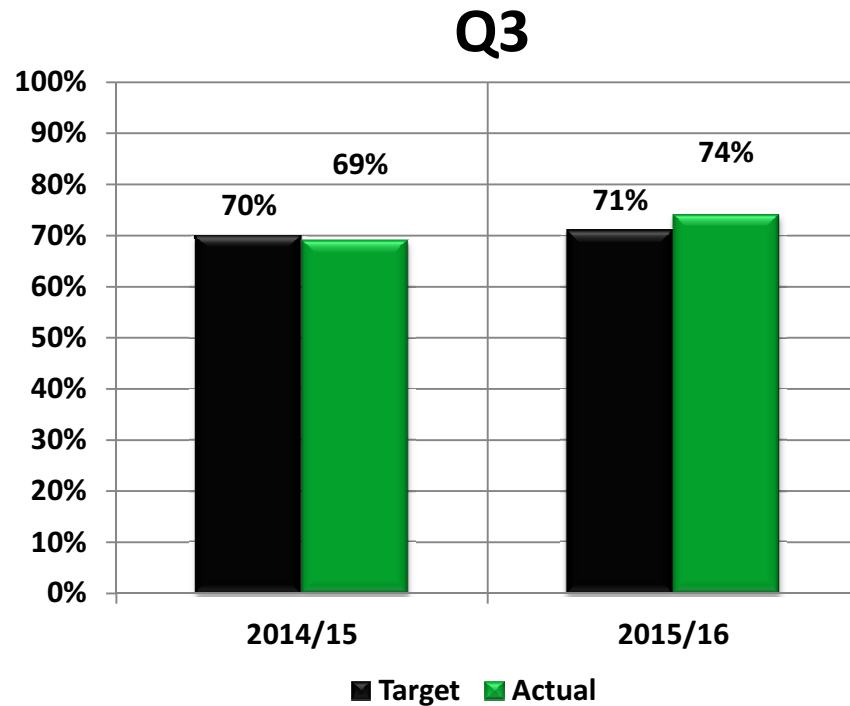


### Service Comments

The satisfaction score has exceeded its quarter 3 target in 2015-16 and is also up on the quarter 3 outturn from 2014-15. As these scores are collated by Serco on behalf of the council as part of their contract monitoring with local residents, more detailed analysis of this outturn is not possible at this time.



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



### Service Comments

The satisfaction score has exceeded its quarter 3 target in 2015-16 and is also up on the quarter 3 outturn from 2014-15. As these scores are collated by Serco on behalf of the council as part of their contract monitoring with local residents, more detailed analysis of this outturn is not possible at this time.