



# ROSC Key Performance Indicators

Quarter 3 (Oct – Dec)  
2018-19

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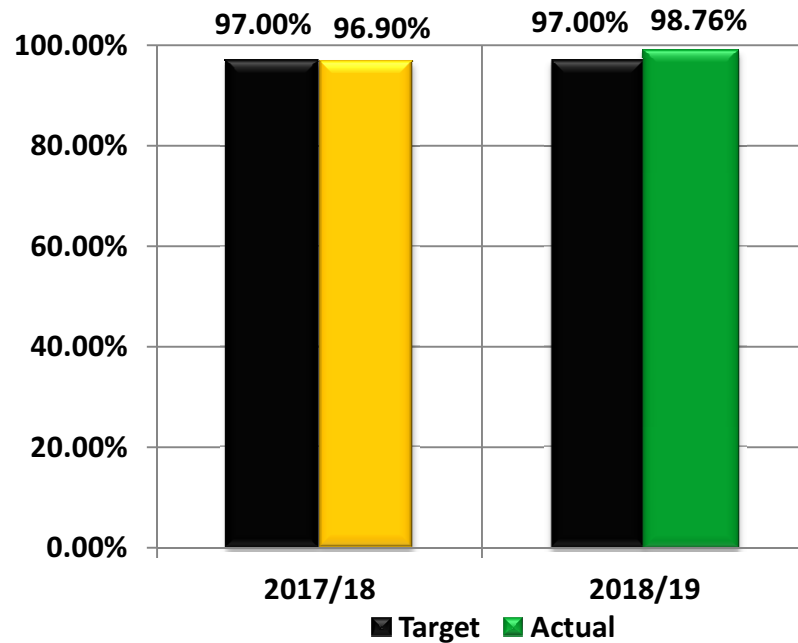


**WELWYN  
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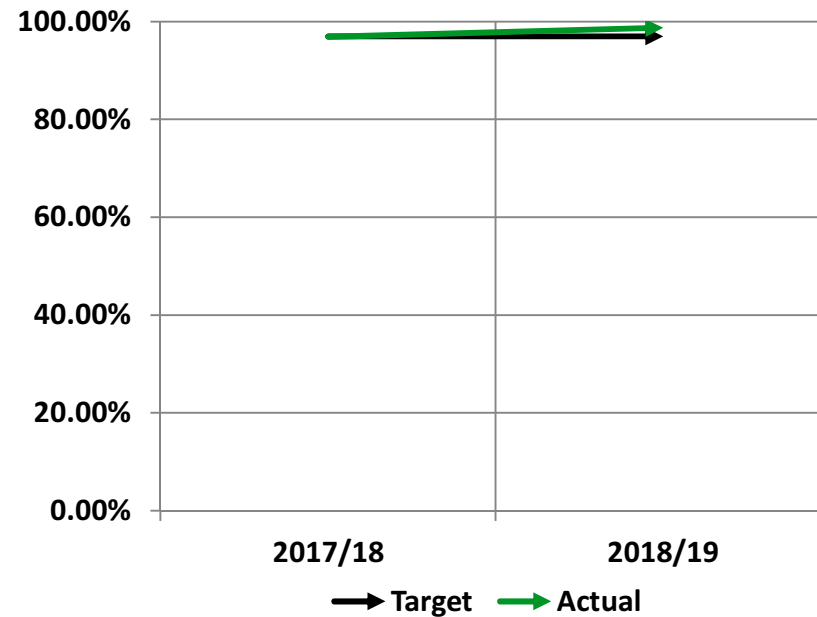
## Performance Indicator – 1

The percentage of all invoices paid within 30 days or within stated terms

### Q3



### Performance Trend



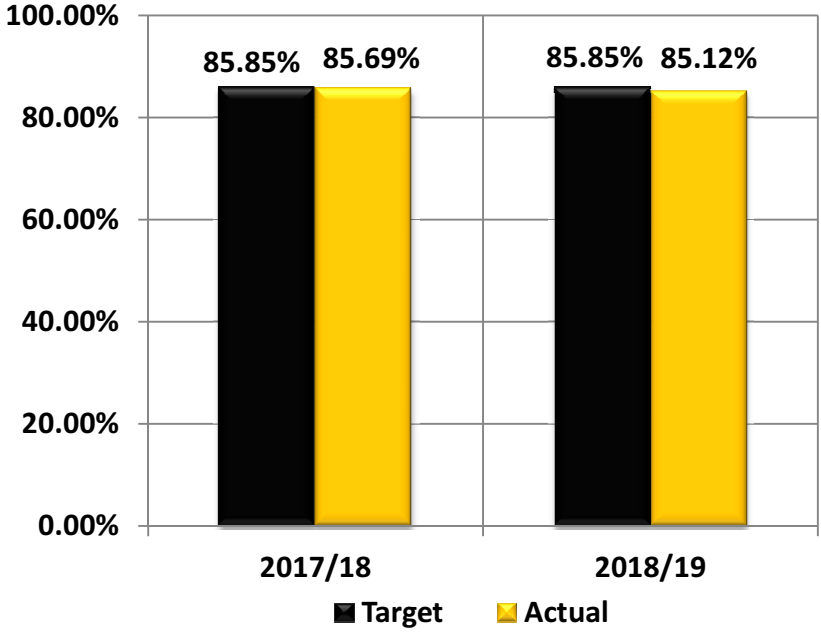
### Service Comments

This performance indicator continued to be above target in the third quarter. Invoices were processed promptly by the team when received leading to an above target performance.

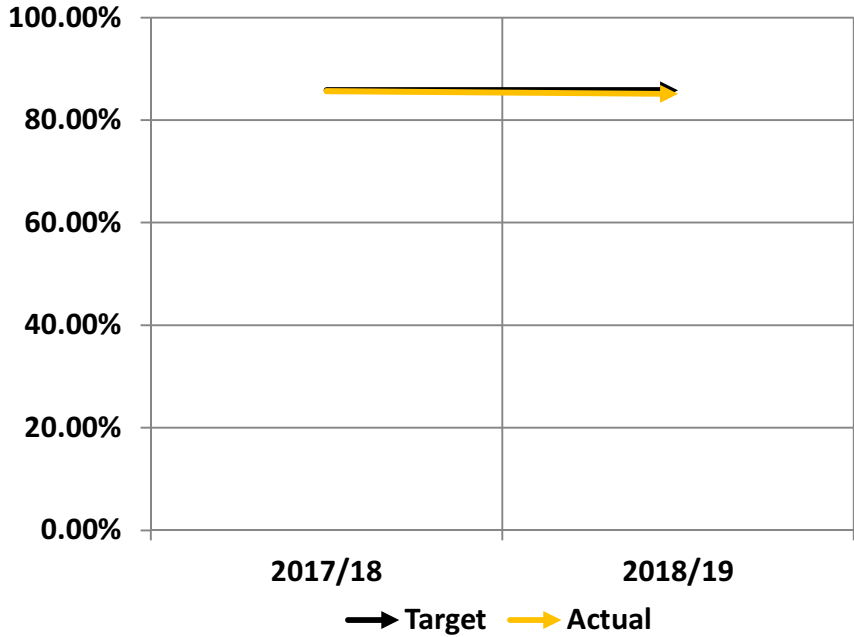
## Performance Indicator – 2

### The level of council tax collected as a percentage of the total due

#### Q3



#### Performance Trend

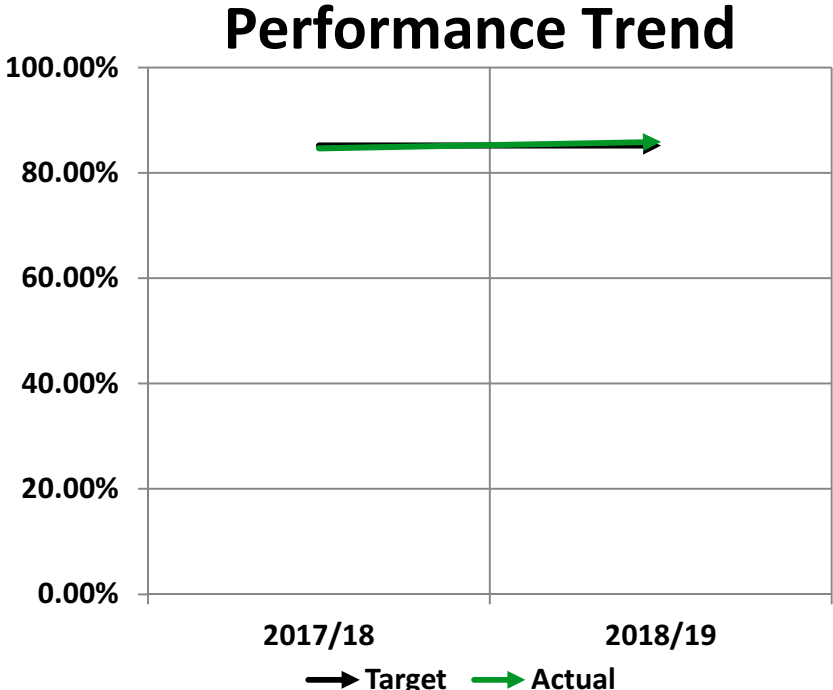
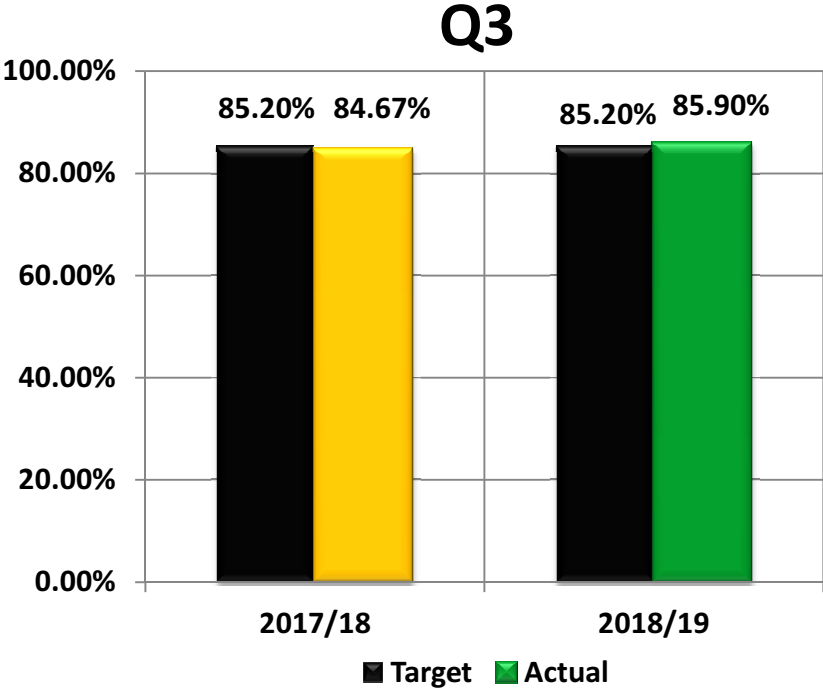


#### Service Comments

Performance is slightly behind a challenging target. The impact of Universal Credit and the other welfare reform changes is making it increasingly difficult to collect council tax from our residents. This is being actively monitored and managed, which has meant performance is still good during these challenging times.

# Performance Indicator – 3

The level of business rates collected as a percentage of the total due



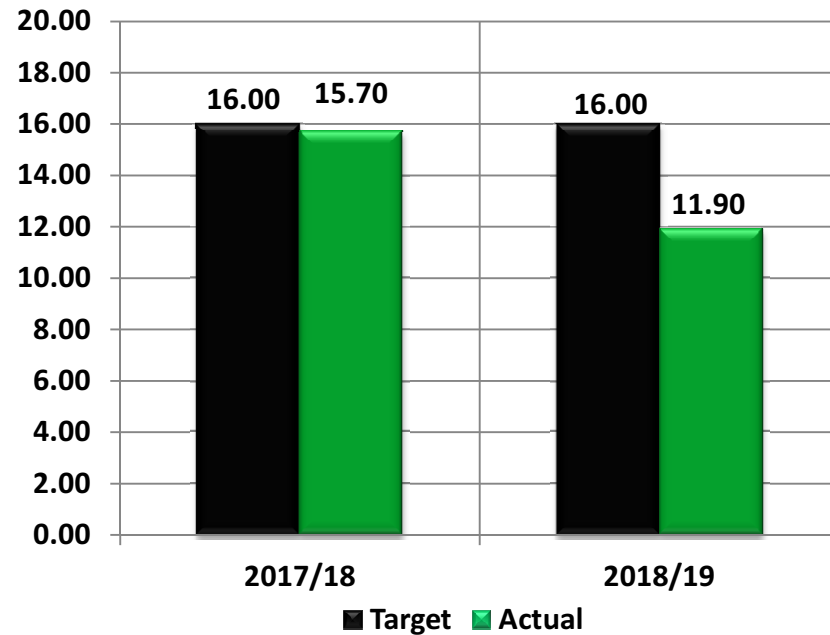
### Service Comments

Performance is very good and is better than the same quarter last year. This is despite a number of businesses struggling financially and taking up the option to pay over 12 months rather than 10, so the collection of rates is spread out over the year.

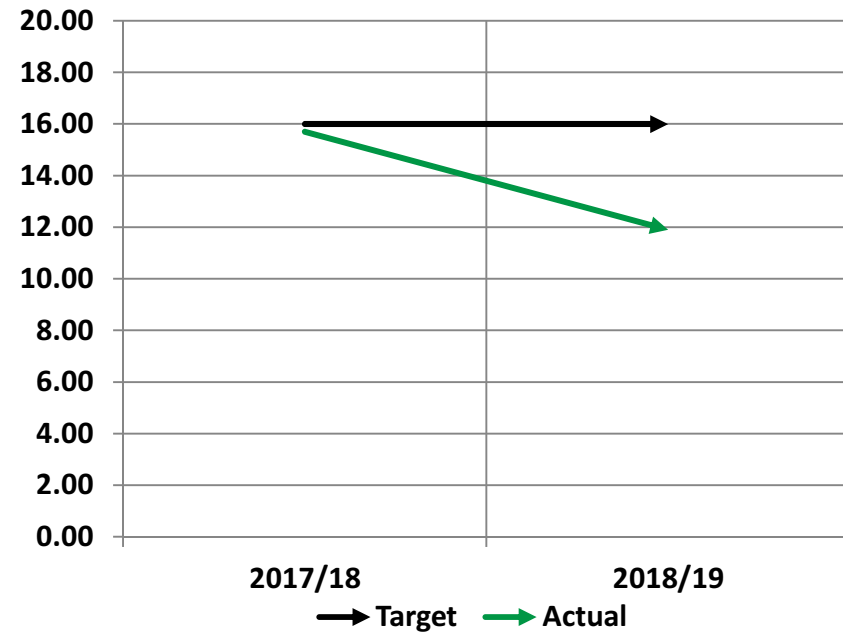
## Performance Indicator – 4

The time taken to process new housing benefit / council tax benefit claims  
in working days

### Q3



### Performance Trend



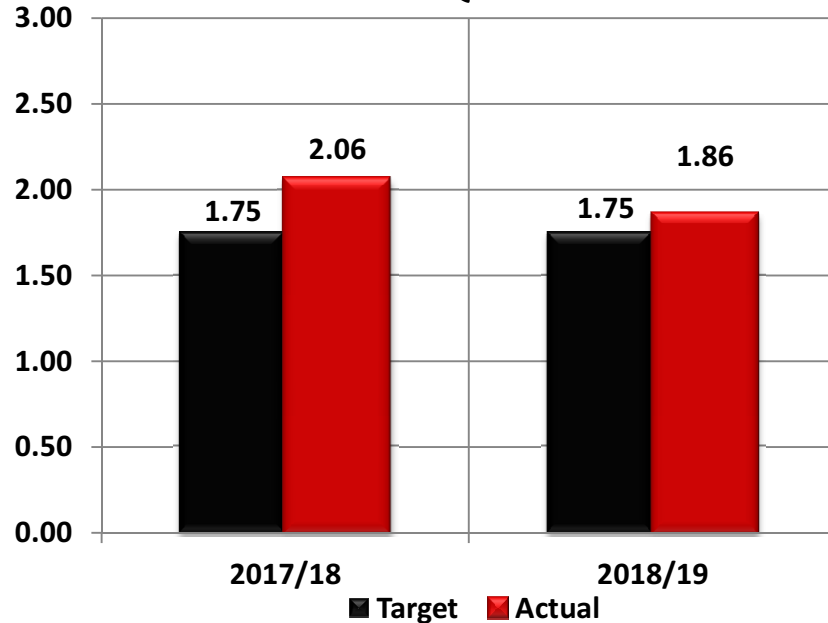
### Service Comments

Performance was very good and ahead of target. This is despite the processing of new claims becoming more complex with zero hours contracts and an increase in self-employed claimants. These cases often involve gathering extensive proofs before assessments can be made.

## Performance Indicator – 5

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

**Q3**



### **Sickness absence breakdown**

	<b>Q3</b>
Long term sickness (days)	379
Short term sickness (days)	356
<b>Total</b>	<b>735</b>
Full time equivalent (FTE)	395.53

### Service Comments

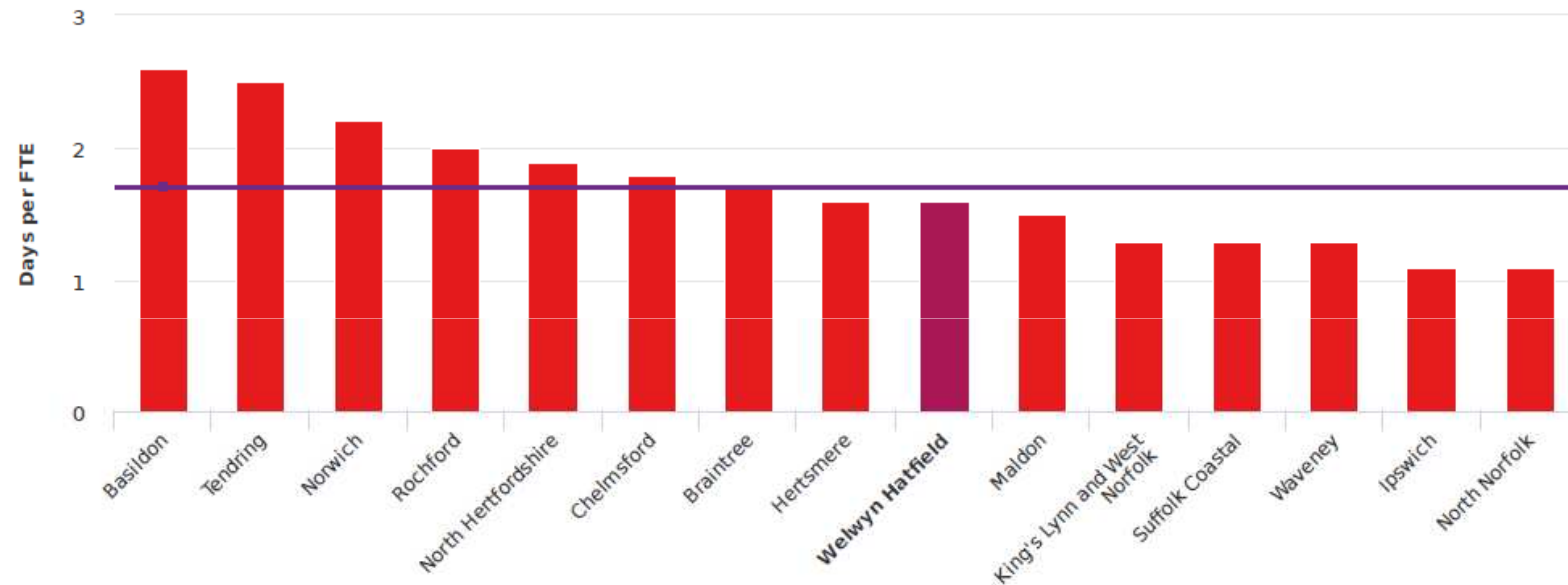
Long term absence accounted for 51.56% of all absences during the period. The top reasons for absence were; mental health / anxiety (22.5% of total absences), surgery 17.82% and coughs / colds 13.13%.

Sickness absence tends to be higher during the winter months. It also depends on the role someone does, for example if they are able to work from home, do they visit people in their homes, are the customers elderly and vulnerable and therefore could it be detrimental to their wellbeing if our employee passed on a virus to them.

We have a new sickness policy, we are also reviewing our Occupational Health provider and HR actively supports managers to manage their employees. We aim to establish the level of work an employee can do, if they were unable to undertake the full duties of the role due to illness or injury.

## Performance Indicator – 5 Comparison with other councils

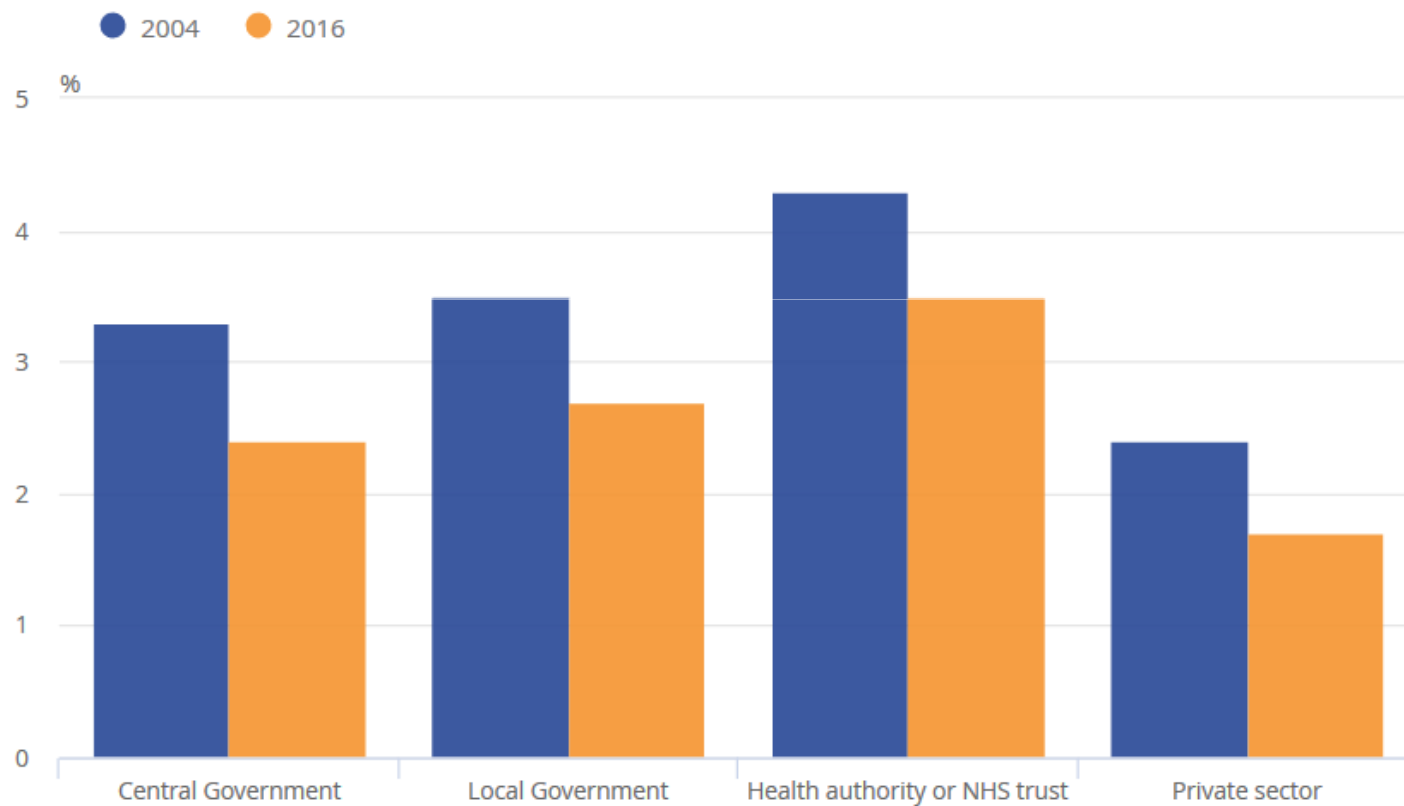
**Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee (excluding schools) - quarterly (days per FTE) (2018/19 Q2 (Pre-release)) for All local authority districts in East**



- Overall sickness absence (FTE)(excluding schools)- quarterly 2018/19 Q2 (Pre-release) Days per FTE
- Mean for All local authority districts in East: Overall sickness absence (FTE)(excluding schools)- quarterly 2018/19 Q2 (Pre-release) Days per FTE
- Welwyn Hatfield (Lead area)

## Performance Indicator – 5 Comparison with other organisation types

**Figure 10. Sickness absence rate: by larger public sector organisation, UK, 2004 and 2016**

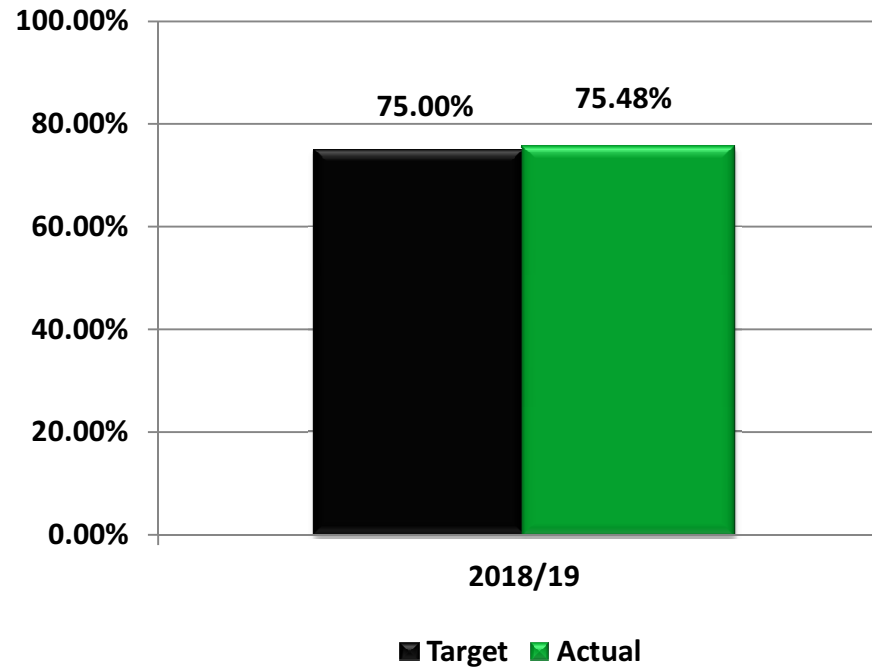


**Source: Labour Force Survey – Office for National Statistics**



## Performance Indicator – 59 Occupancy levels of garage units

Q3

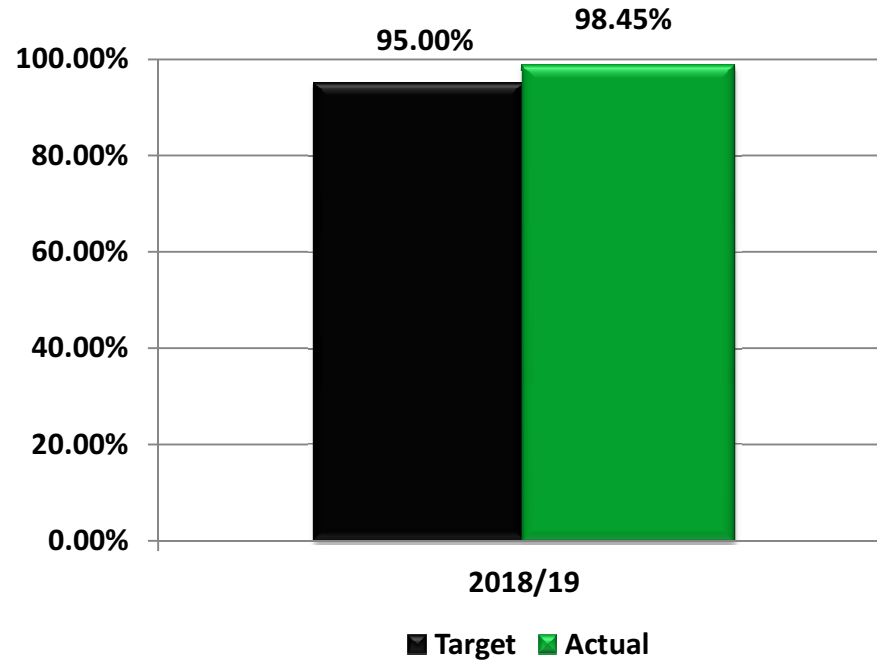


### Service Comments

Occupancy rates remain above target, although there was a slight decrease over the summer as reported at Quarter 2. The team are remaining focused on progressing applications as quickly as possible, and ensuring the timely repair of garages to maintain and increase occupancy.

## Performance Indicator – 60 Commercial and retail unit occupancy levels

Q3



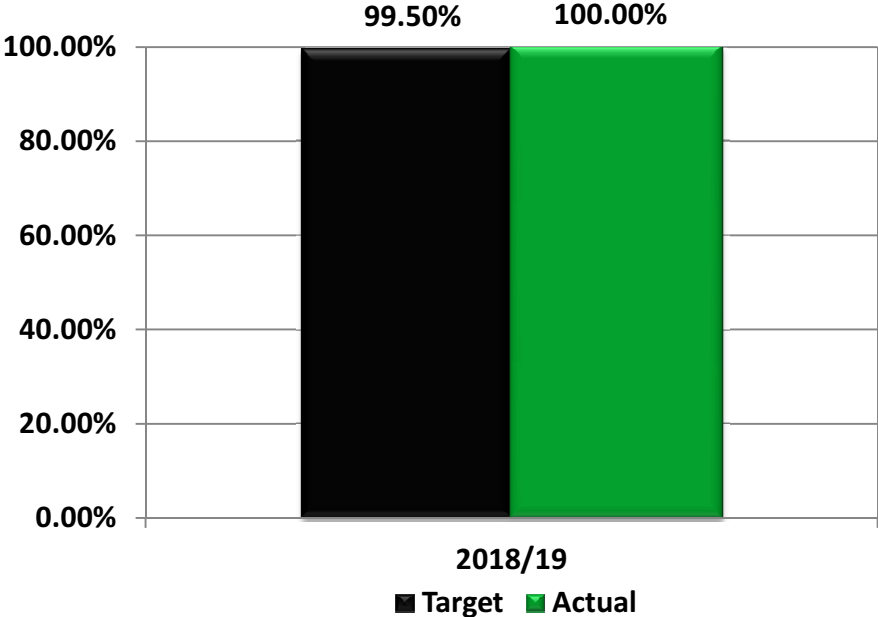
### Service Comments

Occupancy rates across the council's commercial and community estate portfolio remains extremely strong and above target for Quarter 3. Of the 387, only 6 of these are vacant.

Negotiations are underway with potential tenants for 5 of the properties which are vacant. One property will be undergoing major reconstruction works following a significant fire.

**Performance Indicator – 61**  
**Critical IT system availability during core hours**

**Q3**



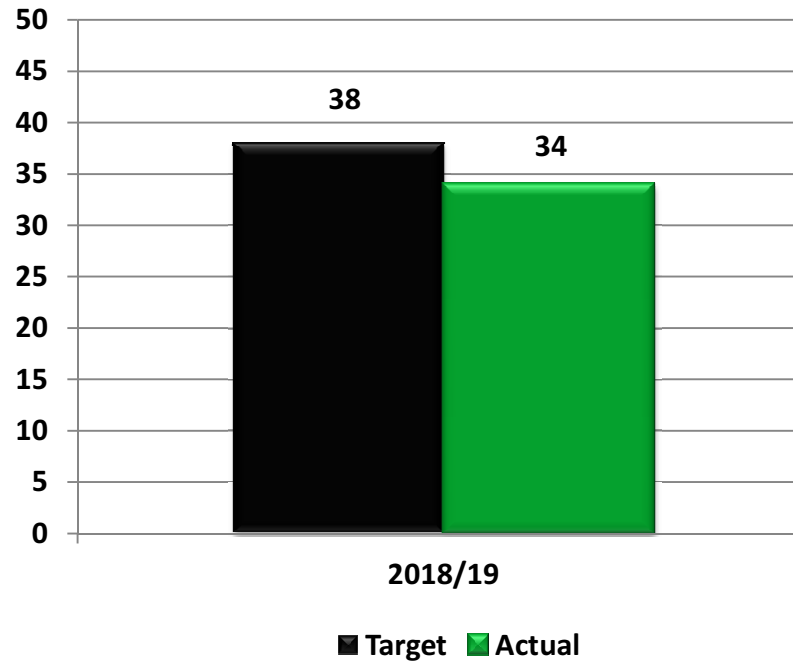
**Service Comments**

There were no failures this quarter.

## Performance Indicator – 62

The level of sundry debt expressed as an average number of days to collect (debtor days)

Q3



### Service Comments

Performance has remained strong, and has improved slightly on the previous quarter. The team continue to actively pursue debt.