

Agenda Item	<b>13</b>
Report No	<b>RES/45/19</b>

## HIGHLAND COUNCIL

<b>Committee:</b>	Corporate Resources Committee
<b>Date:</b>	20 November 2019
<b>Report Title:</b>	<b>Corporate Resources Service - Quarterly Performance Report</b>
<b>Report By:</b>	Executive Chief Officer, Finance and Resources

### 1. Purpose/Executive Summary

- 1.1 This report provides performance information against the Accounts Commission's Statutory Performance Indicators (SPIs) together with key performance measures as at 30 September 2019.

### 2. Recommendations

- 2.1 Members are asked to:
- i. consider these statutory and key performance indicators.

### 3. Implications

Resource – the resource implications are detailed within the report.

Legal – there are no legal implications arising from this report.

Community (Equality, Poverty and Rural) – the prompt processing of benefit claims and the proactive support to customers from Welfare Support will help to mitigate some of the poverty challenges.

Climate Change/Carbon Clever – there are no climate change / carbon clever implications arising from this report.

Risk – there are no risk implications arising from this report.

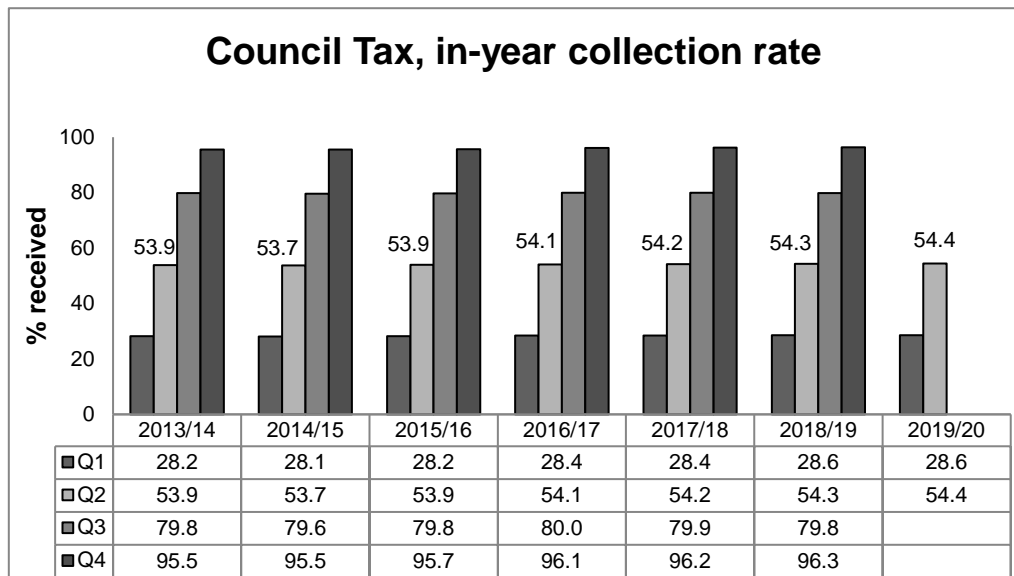
Gaelic – there are no Gaelic implications arising from this report.

### 4. Background

- 4.1 This report includes performance against the Accounts Commission's Statutory Performance Indicators (SPIs) together with key performance measures.
- 4.2 Current year figures are compared with those from the corresponding period in the previous financial year where these are available. In addition, figures from previous years are included where appropriate so that trends may be identified.
- 4.3 Where definitions have changed, direct comparisons can only be made within the time period to which that definition has applied.
- 4.4 Reports will continue to be brought to Committee on these performance indicators on a quarterly basis so that trends can be monitored.
- 4.5 A list of the current SPIs for the Corporate Resources Service is attached as **Appendix 1**.

## 5.1 Council Tax In-Year Collection Rate

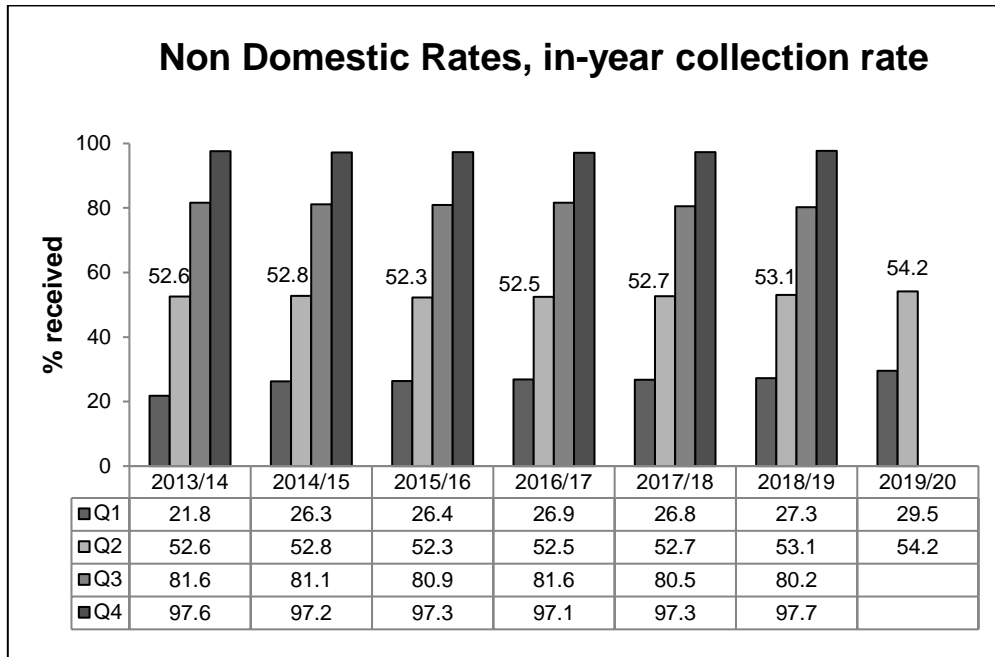
### 5.1.1



- 5.1.2 Council Tax in-year collection rate is 54.4%, which continues the positive trend in collection levels achieved. The improvements are mainly attributable to ongoing improvement in business processes and resource management.
- 5.1.3 Direct debits now make up 74.3% of bill payments, representing 82.5% of receipts. These report an improvement on the prior year position of 73.3% and 82.0%, respectively. Increased Direct Debit take-up supports collections performance and reduces bank charges, enabling financial savings to be made.

## 5.2 Non Domestic Rates in-Year Collection Rate

5.2.1



5.2.2

The NDR in-year collection rate for Q2 2019/20 is 54.2% compared to 53.1% prior year.

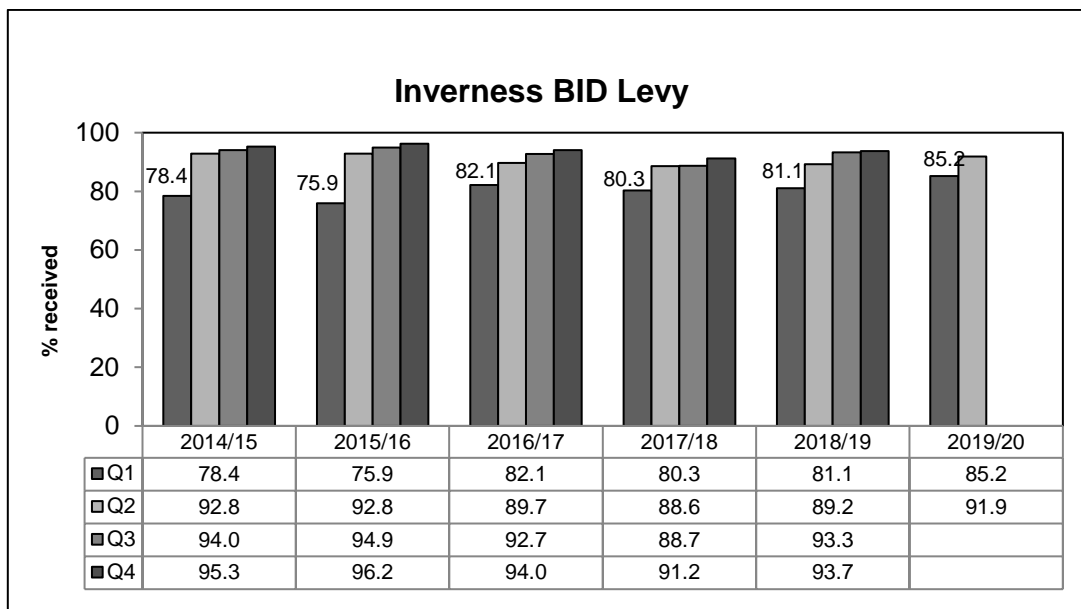
5.2.3

The Council continues to use all relevant measures available under the Rating regime to assist local businesses including encouraging payment by monthly instalments and directing businesses to available rate relief schemes including the Small Business Bonus Scheme.

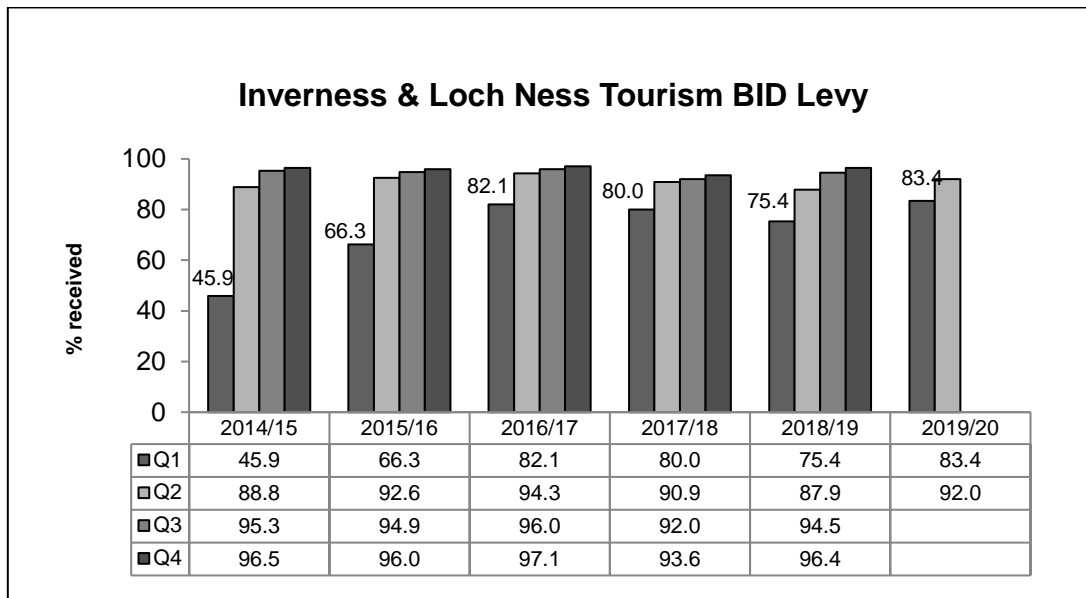
### Business Improvement District (BID) Levies

5.3

5.3.1



5.3.2



5.3.3

In Q2, the collection rate for the Inverness BID levy was 91.9% compared to 89.2% prior year. Corporate Resources Service staff continue to work with the BID management team to ensure payment rates are maximised.

5.3.4

In Q2, the collection rate for the Inverness & Loch Ness Tourism BID levy was 92.0% compared to 87.9% prior year. Corporate Resources Service staff continue to work with the BID management team to ensure payment rates are maximised.

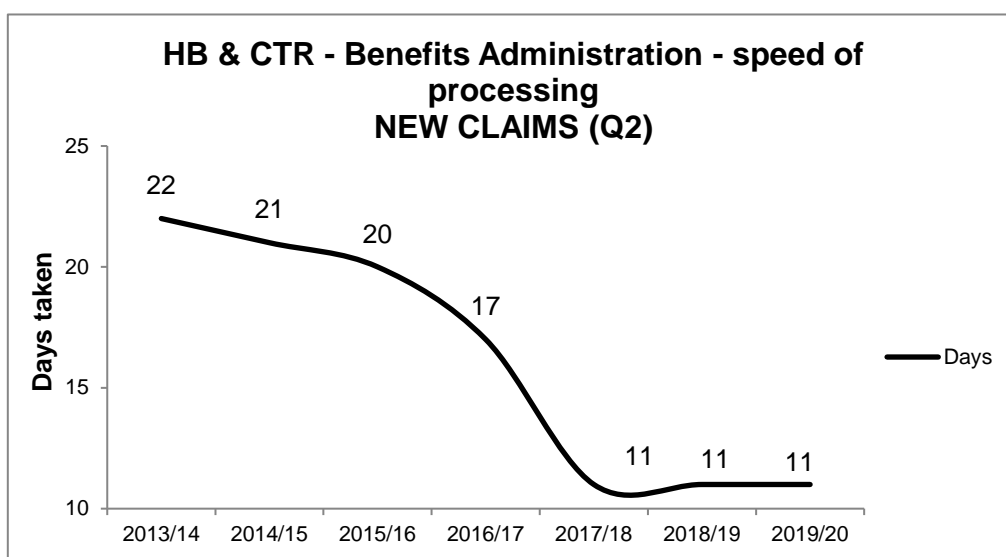
5.3.5

Bills were also issued in Quarter 4 18/19 for the recently established Nairn Business Improvement District – **Nairn Connects**. As at September 30th, the collection rate for this BID levy was 89.2%. As with the 2 other BIDS, the Council recovers in full collection & administration costs.

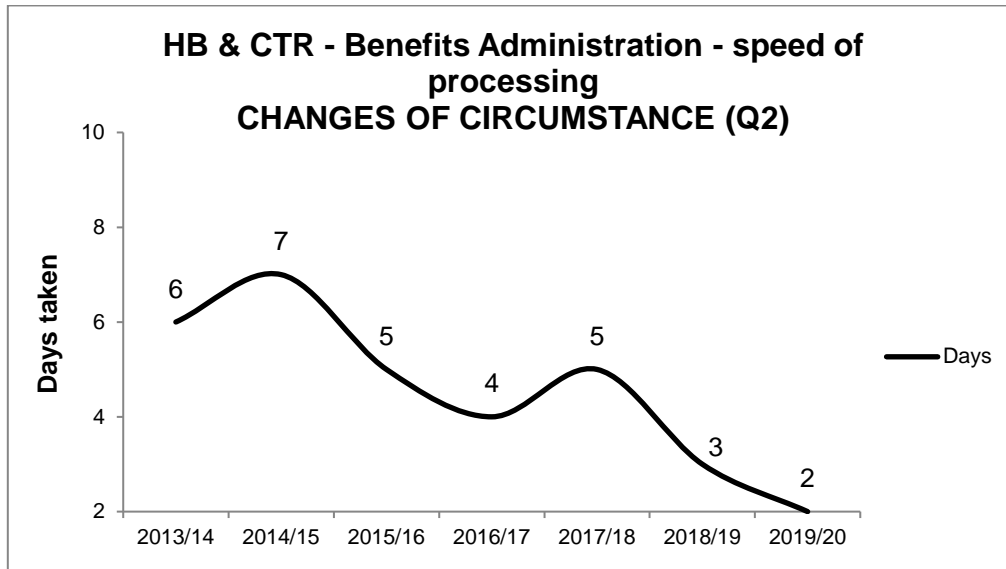
5.4

#### Housing Benefit & Council Tax Reduction Benefits Administration - Speed of processing (days)

5.4.1



5.4.2



5.4.3

5.4.4 These indicators reflect the Council's ability to process work as quickly as possible to ensure applicants receive their entitlement on time and at the correct rate.

5.4.4

5.4.5 In Quarter 2, the average processing speed for new claims was 11 days and 2 days for changes of circumstance.

5.4.5

Prompt processing times for New Claims and Change in Circumstances assists customers in being advised of the outcome of a new claim/ change in their circumstances as quickly as possible. This also helps collection levels and supports the Housing Benefit budget and as previously reported, maximises Department for Work and Pensions subsidy.

5.5

5.5.1 **Welfare Support**

<b>Financial benefit to the customer from advice given (£000) (backdated and annualised)</b>								
	13/14	14/15	15/16	16/17	17/18	18/19	2019/20 Q1	2019/20 Q2
<b>1 Apr–31 March</b>	1,635	3,975	4,015	4,651	6,024	6,188	1,333	1,767

5.5.2

Welfare Support (formerly Income Maximisation) continues to support customers and maximising benefits awards. For Quarter 2 2019/20, 949 customers have received additional financial gain totalling £1,767m. Of this, £777k relates to back-dated awards and £989k to the annualised weekly gain (i.e. the weekly gain multiplied by 52 weeks).

5.6

5.6.1 **TalentLink (Recruitment)**

The Council uses CoSLA's on-line recruitment system called *TalentLink*. The system enables applicants to apply for positions online, and allow Council Managers to complete the recruitment process electronically.

5.6.2

TalentLink	14/15	15/16	16/17	17/18	18/19	19/20 Q1	19/20 Q2
Number of posts advertised	2,199	2,403	1,914	1,947	1,258	408	448
Percentage of posts advertised on time	100%	100%	100%	100%	100%	100%	100%
Number (& percentage) of electronic applications	17,301 95.8%	15,217 95.9%	14,427 95.3%	17,206 97.5%	11,044 97.2%	2,581 93.3%	2,817 95.1%
Percentage of paper applications processed within 2 working days	100%	100%	99.3%	100%	99.7%	100%	100%

5.6.3

There were 2,962 applications received during Quarter 2; 2,817 (95.1%) were received in electronic format.

5.6.4

Receiving applications electronically provides numerous benefits including significant reductions in paper (and photocopying), increased information security and reduced filing space. Additionally managers are able to access applications in real time, reducing delays and supporting a consistent and auditable approach to the recruitment process. In terms of paper reductions, the annual equivalent exceeds 250,000 pages with a consumables saving of approximately £5k per annum.

5.7

#### 5.7.1 Single Grant Applications (SGAs)

Business Support provides support to a number of Council staff such as Ward Managers in the administrative process of SGAs. The role is primarily logging SGAs (onto SharePoint), issuing an acknowledgment to customers and distribution of the SGAs to relevant staff.

5.7.2

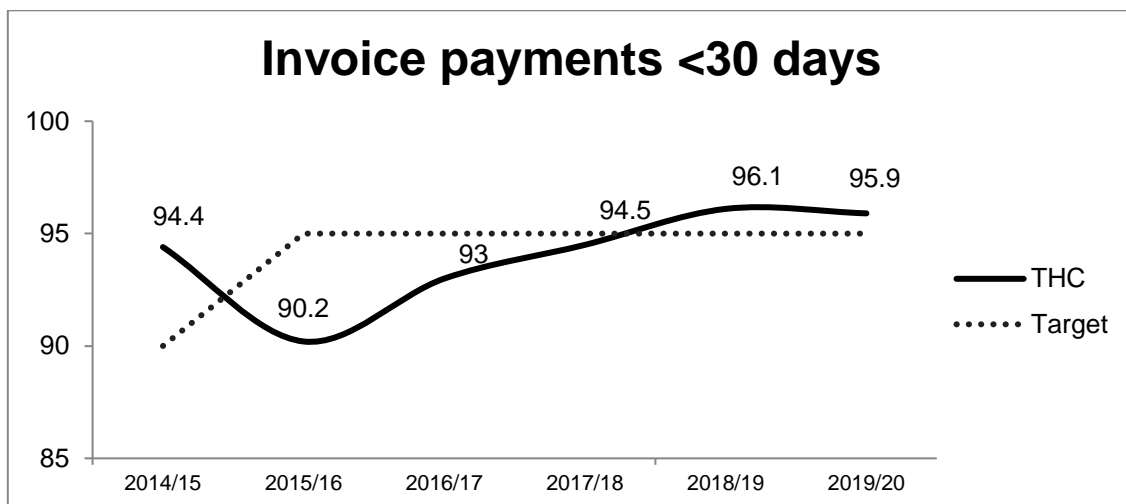
161 Single grant applications were received in Q2, 99.3% of these processed within 5 days giving an annual figure to date of 99.7%.

5.7.3

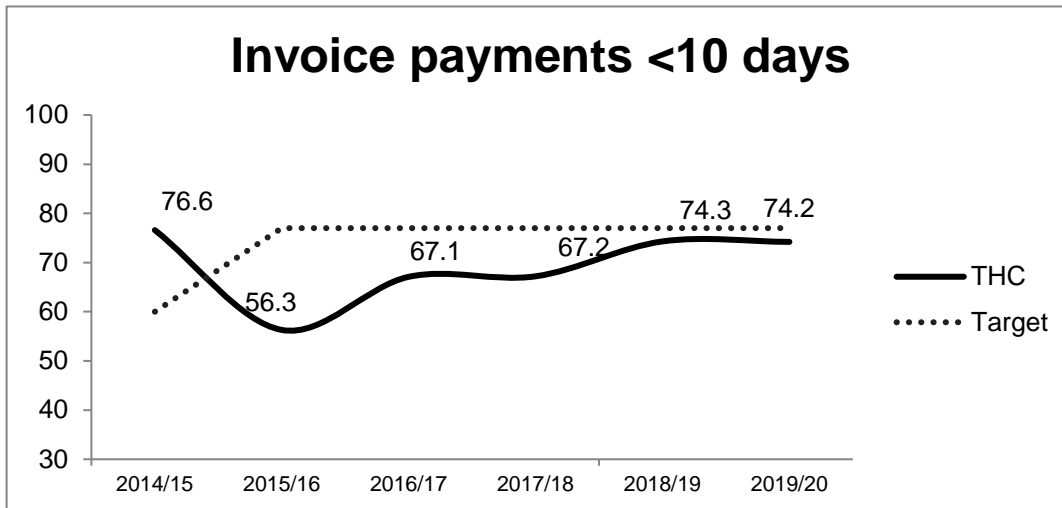
Single Grant Applications	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 (to date)
Percentage logged, acknowledged & distributed within 5 days	97.7%	97.9%	98.3%	99.2%	96.8%	99.7%

5.8

#### 5.8.1 Payment of Invoices



5.8.2



5.8.3

5.8.4 These indicators measure the efficiency of the Council in paying invoices. They look at the number of invoices paid within 10 days and 30 days of receipt, as a percentage of all invoices paid. Performance at Service level is detailed in **Appendix 2**.

5.8.5 Performance in Quarter 2 has seen a slight reduction for both 10 and 30 days of 0.1% and 0.2% respectively. Although at 95.9%, this represents performance that exceeds the target and all the prior annual full-year performance.

5.8.6 In Quarter 2 were the invoices currently taking 11-13 days paid within 10 days, performance within 10 days would be improved by 6.5% (80.7% compared to 74.2%).

5.9 As reported to previous Committees, Corporate Resources Service staff continues to review all processes looking to deliver improvements wherever possible including the speed of information coming from Services to enable invoices to be processed.

5.9.1

#### Attendance Management

QUARTERLY ABSENCES – average number of days lost per employee								
	17/18		18/19				19/20	
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Corporate Resources	1.8	2.4	1.7	1.9	1.7	2.1	1.9	1.8
Highland Council (non-teaching)	2.6	3.1	2.5	2.5	2.5	3.1	2.8	2.8

5.9.2

5.9.3 In Q2, the average number of days lost per employee within the Corporate Resources Service was 1.8 days. Performance remains better than the Highland Council non-teaching average of 2.8 days.

The service continues to keep staff absence as low as possible and following the Council's HR policies and guidance, implementing measures such as "return to work" interviews and discussions with staff.

Designation: Executive Chief Officer, Finance and Resources

Date: 31 October 2019

Author: Lucy Lallah, Business Management Analyst, Corporate Resources

Background Papers: None

<b>Statutory Performance Indicators</b>	<b>Report ref:</b>	<b>Frequency</b>
The average number of working days per employee lost through sickness absence for: b) All other local government employees	5.9	Quarterly
The gross administration cost per benefits case		Annual
The cost of collecting Council Tax per dwelling		Annual
Current year income from Council Tax: a) The income due from Council Tax for the year, net of relief and rebates <b>b) The percentage of a) that was received during the year</b>	5.1	Quarterly
The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	5.8	Quarterly
The number of invoices paid within 10 calendar days of receipt as a percentage of all invoices paid	5.8	Quarterly
Internal Audit - cost of audit/£1m net expenditure		Annual
Insurance - cost/claim processed		Annual
Creditors - unit cost/creditor invoice issued		Annual
Payroll - cost/payslip produced		Annual
Pensions - cost per member		Annual
Cost of Accounting % Net Rev Budget + HRA		Annual
Cost of completing the Annual Accounts		Annual
Cost NDR collection/chargeable property		Annual
% NDR collected by year end	5.2	Quarterly
Cost sundry debtors/debtors account issued		Annual
% income sundry debtors collected during year		Annual
Cost Corporate Finance % Net Revenue Budget		Annual
Cost Procurement section % Net Revenue Budget		Annual

<b>Other performance measures</b>	<b>Report ref:</b>	<b>Frequency</b>
Processing time benefit – new claims (average days)	5.4	Quarterly
Processing time benefit – change in circs (average days)	5.4	Quarterly
Welfare Support	5.5	Quarterly
Business Improvement District (BID) Levy	5.3	Quarterly
Business Support - Talentlink	5.6	Quarterly
Business Support – Single Grant Applications	5.7	Quarterly



## APPENDIX 2

Invoice Payments <30 days											
DIRECTORATE	TARGET 19/20	13/14	14/15	15/16	16/17	17/18	18/19	1920 Q1	Q2	1920 Year to date	
Care & Learning	95%		93.7	89.7	94.5	94.9	93.8	96.7	94.8	95.9	
<i>Corporate Development</i>			93.6	93.1	92.8	94.5					
Chief Executive's			95.4	96.1	94.1	92.3	94.8	97.0	91.6	94.3	
Community Services			91.8	92.9	93.1	95.4	97.0	98.1	96.8	97.4	
Development & Infrastructure			90.6	88.4	91.7	95.4	96.7	96.7	95.4	96.0	
<i>Finance</i>			99.0	96.9	98.1	98.9					
Corporate Resources								97.5	98.5	98.3	98.4
<b>Highland Council</b>			93.3	94.3	91.3	94.0	95.3	95.7	97.4	95.9	96.7

Invoice Payments <10 days											
DIRECTORATE	TARGET 19/20	13/14	14/15	15/16	16/17	17/18	18/19	19/20 Q1	Q2	1920 Year to date	
Care & Learning	77%		67.4	49.2	57.6	65.7	66.1	82.6	70.2	77.0	
<i>Corporate Development</i>			72.0	71.3	75.1	78.2					
Chief Executive's			84.0	75.2	76.7	72.5	77.3	80.4	66.6	73.4	
Community Services			75.6	62.8	65.8	76.4	81.4	84.1	79.6	81.8	
Development & Infrastructure			85.0	51.0	55.8	65.3	67.2	70.7	58.8	64.8	
<i>Finance</i>			91.0	76.8	91.4	83.0					
Corporate Resources								77.7	85.0	82.7	83.9
<b>Highland Council</b>			73.4	76.9	56.5	63.3	71.1	73.7	82.2	74.2	78.3