

**WEST OXFORDSHIRE DISTRICT COUNCIL**  
**FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE,**  
**WEDNESDAY 30 APRIL 2013**  
**PERFORMANCE INDICATORS – QUARTER 3, 2013/2014**  
**REPORT OF THE SHARED HEAD OF BUSINESS INFORMATION AND CHANGE**  
**(Contact: Mike Clark, Tel: (01993) 861197)**

(The report is for information)

**1. PURPOSE**

To provide information on the Council's performance as at the end of Quarter 3, 2013/2014.

**2. RECOMMENDATION**

That the report be noted.

**3. BACKGROUND**

- 3.1. Appendix A to this report provides detailed information as at the end of Quarter 3, 2013/14 for performance indicators relating to GO Shared Services, Business Information and Change, Customer Services, Revenues and Benefits, and Legal and Democratic Services.
- 3.2. Analysis of the results has highlighted that the Council's overall performance for these services remains good.
- 3.3. Of the 18 Indicators listed, results for 14 are being reported to this meeting. Three indicators report annually and data is not available for a further indicator.
- 3.4. Of the performance indicators results reported this quarter, eight (57%) have achieved target (Green), two (14%) have missed target (Red) and four (29%) have missed target but are within tolerance (Amber). Those which have missed target are discussed in more detail below:-

**Red Indicator – Missed Target**

**CR4 – Invoices paid within 10 days**

Target: 85%

Actual: 43.06%

The new payments service was set up in February 2013 and it has taken time to embed the process and establish a new fully trained team. The time taken to make payments is reducing and performance continues to improve. The problem of a backlog of invoices experienced at the start of the year has been resolved and work is on-going to improve the overall process. In Quarter 3 invoices paid within 10 days improved to 43.06% (36.02% in Q2); 83% of invoices were paid within 14 days of receipt. Payments within 30 days achieved 95.64% during Quarter 3 (94.72% in Q2).

**RB5 – Number of Housing and Council Tax Benefits prosecutions/sanctions and Council tax penalties per year**

Target: 45

Actual: 34

As can be seen from the amount of fraudulent overpayments identified (RB6 in the Appendix), the team continue to be very successful in identifying fraud but with less cases resulting in a formal sanction.

**Amber Indicator – Marginal Miss**

**CSI - Percentage of telephone calls answered within 20 seconds**

Target: 80%

Actual: 79.29%

**CS2 – Percentage of lost calls**

Target: 5%

Actual: 5.88%

The targets have been narrowly missed in Quarter 3, a significant improvement, as the team make a good recovery from the issues affecting previous Quarters' performance.

**CR3 – Invoices paid within 30 days**

Target: 98%

Actual: 95.64%

Please see the comments above relating to CR4 – Invoices paid within 10 days.

**RB3 - The percentage of Council Tax collected**

Target: 88%

Actual: 87.84%

The target has been narrowly missed, which is probably due to the number of accounts with instalments spread into February and March. It is expected that the annual target will be met.

**4. Covert surveillance**

The Council's management of covert activities was reviewed by the Office of Surveillance Commissioners on 27<sup>th</sup> November 2013, and an inspection report was subsequently issued. The inspection comprised an examination of the Central Record of Authorisations, and interviews and discussions with key officers on a number of RIPA issues including the management of RIPA, training, reporting to Councillors, and policy and procedures. Generally, the findings in the inspection report were positive, though some basic errors in the completion of RIPA forms were noted. It was also noted that the Council has discharged the recommendations in the previous inspection report. The report acknowledged that the officers interviewed impressed with their determination to ensure compliance. It was noted that the Council is a limited user of covert activities, with only 20 authorisations being granted since the last inspection in March 2011.

There were five recommendations - to ensure that the Central Record of Authorisations records whether the authorisations are directed surveillance or CHIS (Covert Human Intelligence Sources) and that it is completed accurately; address by further training the weaknesses outlined in the report; ensure all authorising officers are fully trained; to amend the Council's RIPA Procedures and Guidance document as proposed in the inspection report; and ensure that elected members are kept aware of the Council's RIPA activity and are sufficiently informed to be equipped to determine that the Council's RIPA policy is fit for purpose.

## **5. ALTERNATIVES/OPTIONS**

Not applicable.

## **6. FINANCIAL IMPLICATIONS**

None.

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Date: 24<sup>th</sup> February 2014

### Background Papers:

None.

**Finance & Management Overview &  
Scrutiny Committee 2013-14**

<b>Business Information and Change Service</b>								
<b>PI Code</b>	<b>Indicator</b>	<b>Quarter 3 Return</b>	<b>Quarter 3 Target</b>	<b>Quarter 3 RAG status</b>	<b>YTD 2013/14</b>	<b>Target 2013/14</b>	<b>Overall RAG Status</b>	<b>Comments</b>
B11	Availability (%) of web site (web server uptime from a central monitor)	<b>99.81%</b>	<b>99.00%</b>	<b>Green</b>	<b>99.87%</b>	<b>99.00%</b>	<b>Green</b>	
B12	Availability (%) of network and servers from a central monitoring point	<b>99.98%</b>	<b>99.00%</b>	<b>Green</b>	<b>99.94%</b>	<b>99.00%</b>	<b>Green</b>	
<b>Customer Services</b>								
CSI	Percentage of telephone calls answered within 20 seconds	<b>79.29%</b>	<b>80.00%</b>	<b>Amber</b>	<b>76.50%</b>	<b>80.00%</b>	<b>Amber</b>	The target has been narrowly missed in Q3, a significant improvement, as the team make a good recovery from the issues affecting previous Quarters' performance.

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2013/14	Target 2013/14	Overall RAG Status	Comments
CS2	Percentage of lost calls	5.88%	5.00%	Amber	6.29%	5.00%	Amber	Please see the comments above
CS3	Customer Satisfaction Rate for users of the Council	REPORTED ANNUALLY				90%	N/A	
CS4	Percentage of enquiries dealt with at first point of contact	No data available	50%	N/A	N/A	50%	N/A	The system for recording this data is not yet working as planned.
GO Shared Services								
CR1	The number of working days/shifts lost to the Authority due to sickness absence	4.06 days	4.5 days	Green	4.06 days	6 days	Green	
CR2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	2.46 days	3 days	Green	2.46 days	4 days	Green	

<b>PI Code</b>	<b>Indicator</b>	<b>Quarter 3 Return</b>	<b>Quarter 3 Target</b>	<b>Quarter 3 RAG status</b>	<b>YTD 2013/14</b>	<b>Target 2013/14</b>	<b>Overall RAG Status</b>	<b>Comments</b>
CR3	The percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	<b>95.64%</b>	<b>98.00%</b>	<b>Amber</b>	<b>85.29%</b>	<b>98.00%</b>	<b>Amber</b>	The new payments service was set up in February 2013 and it has taken time to embed the process and establish a new fully trained team. The time taken to make payments is reducing and performance continues to improve. The problem of a backlog of invoices experienced at the start of the year has been resolved and work is on-going to improve the overall process. In Quarter 3 invoices paid within 10 days improved to 43.06% (36.02% in Q2); 83% of invoices were paid within 14 days of receipt. Payments within 30 days achieved 95.64% during Quarter 3 (94.72% in Q2).
CR4	The percentage of invoices for commercial goods and services paid by the Authority within 10 days of receipt or within the agreed payment terms	<b>43.06%</b>	<b>85%</b>	<b>Red</b>	<b>28.93%</b>	<b>85.00%</b>	<b>Red</b>	Please see comments above.

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2013/14	Target 2013/14	Overall RAG Status	Comments
<b>Legal &amp; Democratic Services</b>								
LE1	Number of ombudsman complaints (including premature complaints)	<b>REPORTED ANNUALLY</b>				<b>No more than 10</b>	<b>N/A</b>	
LE2	The percentage of responses to Ombudsman complaints, within the timescale requested by the Ombudsman	<b>REPORTED ANNUALLY</b>				<b>100%</b>	<b>N/A</b>	
<b>Revenues &amp; Benefits</b>								
RB1	Speed of processing: Average processing time taken across all new Housing and Council Tax Benefit claims submitted to the local authority,	<b>10.72 days</b>	<b>14 days</b>	<b>Green</b>	<b>13.50 days</b>	<b>14 days</b>	<b>Amber</b>	

<b>PI Code</b>	<b>Indicator</b>	<b>Quarter 3 Return</b>	<b>Quarter 3 Target</b>	<b>Quarter 3 RAG status</b>	<b>YTD 2013/14</b>	<b>Target 2013/14</b>	<b>Overall RAG Status</b>	<b>Comments</b>
RB2	Speed of processing: Average processing time taken for all written notifications to the local authority of changes to a claimant's circumstances that require a new decision	<b>4.19 days</b>	<b>5 days</b>	<b>Green</b>	<b>4.51 days</b>	<b>5 days</b>	<b>Green</b>	
RB3	The percentage of Council Tax collected by the Authority in the year	<b>87.84%</b>	<b>88.00%</b>	<b>Amber</b>	<b>87.84%</b>	<b>99.10%</b>	<b>Green</b>	The target has been narrowly missed, which is probably due to the number of accounts with instalments spread into February and March. It is expected that the annual target will be met.
RB4	The percentage of National Non-Domestic Rates collected by the Authority in the year	<b>88.87%</b>	<b>88%</b>	<b>Green</b>	<b>88.87%</b>	<b>98.50%</b>	<b>Green</b>	



<b>PI Code</b>	<b>Indicator</b>	<b>Quarter 3 Return</b>	<b>Quarter 3 Target</b>	<b>Quarter 3 RAG status</b>	<b>YTD 2013/14</b>	<b>Target 2013/14</b>	<b>Overall RAG Status</b>	<b>Comments</b>
RB5	Housing Benefit and Council Tax Security: Number of Housing & Council Tax Benefit prosecutions/sanctions and Council Tax penalties, per year	<b>34</b>	<b>45</b>	<b>Red</b>	<b>34</b>	<b>60</b>	<b>Amber</b>	As can be seen from RB6 below, the team continue to be very successful in Identifying fraud; but with less cases resulting in a formal sanction.
RB6	Amount of fraudulent Housing Benefit overpayments identified	<b>£234,723</b>	<b>£150,000</b>	<b>Green</b>	<b>£234,723</b>	<b>£200,000</b>	<b>Green</b>	