

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE,
WEDNESDAY 23 JULY 2014
PERFORMANCE INDICATORS – YEAR END 2013/2014
REPORT OF THE HEAD OF BUSINESS INFORMATION AND CHANGE SERVICES
(Contact: Mike Clark, Tel: (01993) 861197)

(The report is for information)

1. PURPOSE

The purpose of this report is to provide information on the Council's performance as at the end of the year 2013/2014.

2. RECOMMENDATIONS

That the report be noted.

3. BACKGROUND

- 3.1. Appendix A to this report provides detailed information as at the end of the year 2013/14 for performance indicators relating to Corporate Resources, Business Information and Change, Customer Services, Revenues and Benefits, and Legal and Democratic Services. Appendix A includes quarterly and annually reported Performance Indicators. The key column for consideration is the extreme right traffic light which shows the full year outturn performance.
- 3.2. Analysis of the results has highlighted that the Council's overall performance for these services remains good.
- 3.3. There are 18 performance indicators relating to the work of this Committee. For one of these no data is available for 2013/14.
- 3.4. At the end of 2013/14, twelve (71%) performance indicators have achieved target or are within tolerance (Green) and five (29%) have missed target (Red). These are discussed in more detail below:-

Red Indicator – Missed target

CS3 - Customer Satisfaction Rate for users of the Council

Target: 90%

Actual: 86%

This survey is based on a small sample (152) and reflects those responses stating 'good' or 'very good'. The lowest scores given were for resolutions to problems. If these are excluded, the figure that purely reflects the Customer Services team would be 89%. If the 5% tolerance, which is used for many performance indicators, had been applied the target would have been met within tolerance. This also represents an improvement on last year's performance.

RB3 – The percentage of Council Tax collected by the authority in the year

Target: 99.10%

Actual: 98.54%

The target has been narrowly missed this year. However, the target was challenging and the outturn is still top quartile nationally. Recovery of 2013/14 Council Tax will continue into 2014/15.

RB5 - Number of Housing & Council Tax Benefit prosecutions/sanctions and Council Tax penalties per year

Target: 60

Actual: 43

Resources have reduced in this area and other work (around Council Tax and NDR) has been undertaken by the Fraud Team. However, as can be seen from RB6 – Amount of fraudulent overpayments identified - the team continues to be very successful in identifying fraud.

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

Target: 98%

Actual: 86.35%

Performance has shown continuous improvement throughout 2013/14 and has now stabilised. Further work is planned to enable the service to reach the target in 2014/15.

CR4 - The percentage of invoices for commercial goods and services paid within 10 days of receipt or within the agreed payment terms

Target: 85%

Actual: 31.75%

Performance has shown continuous improvement throughout 2013/14. However, the target is ambitious given the payment arrangements in place. To give context, in Quarter 4, approx 75% of payments were made within 14 days and 94.5% were made within 30 days (see CR3 in Appendix).

3.5 A table showing this year's performance compared with last year is below.

Indicator Result	Total number of PIs reported		%	
	2013/14	2012/13	2013/14	2012/13
Green (On or above target or within tolerance)	12	10	71	59
Red (Missed target)	5	7	29	41
Total with Data	17	17	100	100

4. ALTERNATIVES/OPTIONS

Not applicable.

5. FINANCIAL IMPLICATIONS

None.

Mike Clark
Corporate Planning and Performance Manager

(Author: Mike Clark. Tel: (01993) 861197; Email: mikeclark@westoxon.gov.uk)

Date: 21st May 2014

Background Papers:

None.

Finance & Management Overview & Scrutiny Committee 2013-14

Business Information and Change Service

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
B11	Availability (%) of web site (webserver uptime from a central monitor)	99.98%	99.00%	Green	99.91%	99.94%	99.00%	Green	
B12	Availability (%) of network and servers from a central monitoring point	99.86%	99.00%	Green	99.95%	99.81%	99.00%	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
Customer Services									
CS1	Percentage of telephone calls answered within 20 seconds	81.76%	80%	Green	79.7%	77.81%	80%	Green	The year saw an increase in call volumes of 9.2%. Competing priorities, increased volumes and an increase in footfall put staff under pressure. Staffing was increased to compensate in the latter part of the year and the annual target was met within tolerance.
CS2	Percentage of lost calls	3.97%	5%	Green	4.8%	5.71%	5%	Green	The above comments also relate to this indicator, where the annual target was met within tolerance.
CS3	Customer Satisfaction Rate for users of the Council	Reported Annually			81.67%	86%	90%	Red	Survey is based on a small sample (152) and reflects those responses stating 'good' or 'very good'. The lowest scores given were for resolutions to problems. If these are excluded, the figure that purely reflects the Customer Services team would be 89%. If the 5% tolerance, which is normally used, had been applied, the target would have been met within tolerance.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
CS4	Percentage of enquiries dealt with at first point of contact	No data available	50%	N/A	N/A (new indicator)	No data available	50%	N/A	It has not been possible to report on this indicator this year as the system is not yet working effectively.

GO Shared Services

CR1	The number of working days/shifts lost to the Authority due to sickness absence	5.78 days	6.5 days	Green	7.65 days	5.78 days	6.5 days	Green	
CR2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	3.41 days	4 days	Green	3.54 days	3.41 days	4 days	Green	
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	94.52%	98%	Amber	89.84%	86.35%	98%	Red	Performance has shown continuous improvement throughout 2013/14 and has now stabilised. Further work is planned to enable the service to reach the target in 2014/15.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
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	46.8%	85%	Red	77.11%	31.75%	85%	Red	Performance has shown continuous improvement throughout 2013/14. However, the target is ambitious given the payment arrangements in place. To give context, approx 75% of payments are made within 14 days and 94.5% are made within 30 days (see CR3 above).

Legal & Democratic Services

LE1	Number of ombudsman complaints (including premature complaints)	REPORTED ANNUALLY			12	8	10	Green	
LE2	The percentage of responses to Ombudsman complaints, within the timescale requested by the Ombudsman	REPORTED ANNUALLY			100%	100%	100%	Green	

Revenues and Benefits

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
RB1	Speed of processing: Average processing time taken across all new Housing and Council Tax Benefit claims submitted to the Local Authority.	6.78 days	14 days	Green	12.5 days	12.25 days	14 days	Green	
RB2	Speed of processing: Average processing time taken for all written notifications of changes to a claimant's circumstances	3.22 days	5 days	Green	3.9 days	4.12 days	5 days	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
RB3	The percentage of Council Tax collected by the Authority in the year	98.54%	99.1%	Red	98.7%	98.54%	99.1%	Red	The target has been narrowly missed this year. However, the target was challenging and the outturn is still top quartile nationally. Recovery of 2013/14 Council Tax will continue into 2014/15.
RB4	The percentage of National Non-Domestic Rates collected by the Authority in the year	98.86%	98.5%	Green	98.0%	98.86%	98.5%	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
RB5	Number of Housing & Council Tax Benefit prosecutions/sanctions and Council Tax penalties, per year	43	60	Red	82	43	60	Red	Resources have reduced in this area and other work (around Council Tax and NDR) has been undertaken by the Fraud Team. However, as can be seen from RB6 (below) the team continues to be very successful in identifying fraud.
RB6	Amount of fraudulent Housing Benefit over payments identified	£312,896	£200,000	Green	£272,814	£312,896	£200,000	Green	Exceeding the target by this amount has a significant positive financial impact on the Council.