

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE,
WEDNESDAY 24TH SEPTEMBER 2014
PERFORMANCE INDICATORS – QUARTER 1, 2014/2015
REPORT OF THE HEAD OF BUSINESS INFORMATION AND CHANGE SERVICES
(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 1, 2014/2015.

2. RECOMMENDATIONS

That the report be noted.

3. BACKGROUND

- 3.1. Appendix A to this report provides detailed information as at the end of Quarter 1, 2014/15 for performance indicators relating to Business Information and Change, Customer Services, GO Shared Services, Democratic Services and Revenues and Strategic Housing.
- 3.2. Analysis of the results has highlighted that the Council's overall performance for these services remains good.
- 3.3. Of the 17 Indicators listed, results for 14 are being reported to this meeting. Two indicators report annually and data is not yet available for a further indicator. For another indicator (Number of covert surveillance operations approved) no target has been set.
- 3.4. Of the performance indicators results reported this quarter, 7 (54%) have achieved target (Green), 2 (15%) have missed target (Red) and 4 (31%) have missed target but are within tolerance (Amber). Those which have missed target are discussed in more detail below:-

Red Indicator

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

Target: 15

Actual: 9

Although the outturn figure has not been achieved, the team currently have a number of cases which are at the prosecution or sanction stage

RB6 – Amount of fraudulent Housing Benefit overpayments identified

Target: £60,000

Actual: 22,799

The identified overpayments work along side the sanction target. A number of cases are ongoing which will result in further identified overpayments.

Amber Indicator

CSI - Percentage of telephone calls answered within 20 seconds

Target: 80%

Actual: 78.45%

CS2 – Percentage of lost calls

Target: 5%

Actual: 5.9%

Although the target was missed, the team managed to achieve these levels despite taking additional calls for Planning and Strategic Housing Services to free up the time of officers working on the LEAPS project. There were also approaching 1,000 additional calls compared with the same period last year. The services dealt with this by amending staff hours and taking on temporary staff which was seen as the most cost effective approach. Overall this is felt to be a very good performance given the circumstances

CR3 – Invoices paid within 30 days

Target: 98%

Actual: 93.31%

The payment of invoices in Quarter 1 has been between 91.2% and 96.7%. The service continues to maintain a consistent performance level of over 90%.

RB2 - Speed of processing of Benefit Change of Circumstances

Target: 5 days

Actual: 5.36 days

Quarter 1 is always the most challenging and the gap between outturn and target is constantly reducing.

4. OMBUDSMAN REPORT

- 4.1. In July 2014, the Council received the Ombudsman's Annual Review letter for the year ended 31st March 2014. This year statistics have been recorded under their new business model which means that the data is not comparable with previous years. A new yearly report on local authority complaint handling will be published and this will include a summary of complaint statistics for every council to enable authorities to compare their performance with others.
- 4.2. The report shows that a total of 13 complaints or enquiries were received about this Council in 2013/14. In that year the Ombudsman upheld one complaint, did not uphold three complaints, closed four complaints after initial enquiries and referred six back for local resolution.

5. ALTERNATIVES/OPTIONS

Not applicable.

6. FINANCIAL IMPLICATIONS

None.

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Background Papers:
None.

Finance & Management Overview &
Scrutiny Committee 2014/15

Business Information and Change Service

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2014/15	Target 2014/15	Overall RAG Status	Comments
B12	Availability (%) of network and servers from a central monitoring point	99%	99.00%	Green	99%	99.00%	Green	

Customer Services

CSI	Percentage of telephone calls answered within 20 seconds	78.45%	80.00%	Amber	78.45%	80.00%	Amber	Although the target was missed, the team managed to achieve these levels despite taking additional calls for Planning and Strategic Housing Services to free up the time of officers working on the LEAPS project. There were also approaching 1,000 additional calls compared with the same period last year. The services dealt with this by amending staff hours and taking on temporary staff which was seen as the most cost effective
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PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2014/15	Target 2014/15	Overall RAG Status	Comments
								approach. Overall this is felt to be a very good performance given the circumstances
CS2	Percentage of lost calls	5.9%	5.00%	Amber	5.9%	5.00%	Amber	The reasons for this are as set out for the performance indicator above.
CS3	Customer Satisfaction Rate for users of the Council	95.10%	85%	Green	95.10	85%	Green	This indicator is now being reported quarterly. In Q1 the sample size was small (63 customers) and larger samples will be used in future which may affect the outturn.
CS4	Percentage of enquiries dealt with at first point of contact	No data available	60%	N/A	N/A	60%	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	0.49 days	1.5 days	Green	0.49 days	6 days	Green	The overall data compared to the same quarter last year is significantly lower, down from 1.66 to 0.49 days per FTE
CR2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	0.49 days	1 day	Green	0.49 days	4 days	Green	There were no long term sickness cases this quarter compared to 1.03 days per FTE in the same quarter last year.

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2014/15	Target 2014/15	Overall RAG Status	Comments
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	93.31%	98.00%	Amber	93.31%	98.00%	Amber	The payment of invoices in Q1 has been between 91.2% and 96.7%. The service continues to maintain a consistent performance level of +90%.

Democratic Services

LE1	Number of ombudsman complaints (including premature complaints)	REPORTED ANNUALLY				No more than 10	N/A	
LE2	The percentage of responses to Ombudsman complaints, within the timescale requested by the Ombudsman	REPORTED ANNUALLY				100%	N/A	

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2014/15	Target 2014/15	Overall RAG Status	Comments
DE3	Number of covert surveillance operations approved	0	No target set	N/A	0	No target set	N/A	This is a new indicator for 2014/15.

Revenues & Strategic Housing

RB1	Speed of processing: Average processing of new Housing and Council Tax Benefit claims submitted for which the date of decision is within the financial year being reported	9.66 days	12 days	Green	9.66 days	12 days	Green	
RB2	Speed of processing: Average processing time taken for all written notifications of changes to a claimant's circumstances that require a new decision on behalf of the Authority	5.36 days	5 days	Amber	5.36 days	5 days	Amber	Quarter I is always the most challenging and the gap between outturn and target is constantly reducing.

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2014/15	Target 2014/15	Overall RAG Status	Comments
RB3	The percentage of Council Tax collected by the Authority in the year	30.77%	30.00%	Green	30.77%	99.10%	Green	
RB4	The percentage of National Non-Domestic Rates collected by the Authority in the year	37.53%	35%	Green	37.53%	98.50%	Green	
RB5	Housing Benefit and Council Tax Security: Number of Housing & Council Tax Benefit prosecutions/sanctions and Council Tax penalties, per year	9	15	Red	9	60	Red	Although the outturn figure has not been achieved, the team currently have a number of cases which are at the prosecution or sanction stage
RB6	Amount of fraudulent Housing Benefit overpayments identified	£22,799	£60,000	Red	£22,799	£240,000	Red	The identified overpayments work along side the sanction target. A number of cases are ongoing which will result in further identified overpayments