

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE,
WEDNESDAY 3RD DECEMBER 2014
PERFORMANCE INDICATORS – QUARTER 2, 2014/2015
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 2, 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 2, 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 13 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 where targets have been set, 6 (46%) have achieved target (Green), 4 (31%) have missed target (Red) and 3 (23%) have missed target but are within tolerance (Amber). Those which have missed target are discussed in more detail below:- .

Red Indicator

CRI - The number of working days/shifts lost to the Authority due to sickness absence

Target: 3 days

Actual: 3.58 days

The target has been missed this Quarter due to an increase in the number of long term sickness cases. Some of these have now returned to work and the remainder are under sickness absence management as appropriate.

RH2 - Speed of processing of Benefit Change of Circumstances

Target: 5 days

Actual: 6.43 days

Resource issues during the summer months have had an impact on performance. Resources back up to strength with additional support from trainees.

RH5 – Number of Housing and Council Tax Benefits prosecutions/sanctions and Council tax penalties per year

Target: 30

Actual: 20

Although the outturn figure has not been achieved, the team currently have a number of cases which are at the prosecution or sanction stage. The outturn on successful prosecutions is a slow process due to CPS and the Court system

RH6 – Amount of fraudulent Housing Benefit overpayments identified

Target: £120,000

Actual: £96,643

The identified overpayments work alongside 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: 77.40%

CS2 – Percentage of telephone abandon rate

Target: 5%

Actual: 5.8%

The target achieved is within the 5% tolerance. The team handled an additional 2102 compared to the previous quarter with the same number of staff. This increase is due to 3712 additional planning calls (meaning normal calls did decrease in real terms) Two temporary staff were maintained in order to assist the planning teams through their transition period. Another strong performance by the team in the circumstances.

GO3 – Invoices paid within 30 days

Target: 98%

Actual: 95.90%

The payment of invoices over this period has been between 94.01% and 97.54%. The service continues to maintain a good and consistent performance level.

4. ALTERNATIVES/OPTIONS

Not applicable.

5. 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 2 Return	Quarter 2 Target	Quarter 2 RAG status	Actual 2014/15	Target 2014/15	Overall RAG Status	Comments
BII	Availability (%) of network and servers from a central monitoring point	99.13%	99.00%	Green	99.51%	99.00%	Green	The drop this quarter is due to an Infrastructure issue that required preventative maintenance. All work was done out of hours. The end users were un aware of this issue.
Customer Services								
CSI	Percentage of telephone calls answered within 20 seconds	77.40%	80.00%	Amber	78.66%	80.00%	Amber	The target achieved is within the 5% tolerance. The team handled an additional 2102 compared to the previous quarter with the same number of staff. This increase is due to 3712 additional planning calls (meaning normal calls did decrease in real terms) Two temp staff were maintained in order to assist the planning teams through their transition period. Another strong performance by the team.

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	Actual 2014/15	Target 2014/15	Overall RAG Status	Comments
CS2	Percentage of telephone abandon rate	5.80%	5.00%	Amber	5.42%	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	93.75%	85.00%	Green	94.43%	85.00%	Green	This indicator is now being reported quarterly. In Q2 the sample size was small (64 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	60.00%	N/A	No data available	60.00%	N/A	The system for recording this data is not yet working as planned.
GO Shared Services								
GO1	The number of working days/shifts lost to the Authority due to sickness absence	3.58 days	3.00 days	Red	3.58 days	6.00 days	Red	The target has been missed this Quarter due to an increase in the number of long term sickness cases. Some of these have now returned to work and the remainder are under sickness absence management as appropriate.
GO2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	1.27 days	2.00 days	Green	1.27 days	4.00 days	Green	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	Actual 2014/15	Target 2014/15	Overall RAG Status	Comments
GO3	The percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	95.90%	98%	Amber	94.57%	98%	Amber	The payment of invoices over this period has been between 94.01% and 97.54%. The service continues to maintain a good and consistent performance level.

Democratic Services

DE1	Number of ombudsman complaints (including premature complaints)	REPORTED ANNUALLY				No more than 10	N/A	
DE2	The percentage of responses to Ombudsman complaints within the required timescale	REPORTED ANNUALLY				100%	N/A	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	Actual 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

RH1	Speed of processing: Average processing time taken across all new Housing and Council Tax Benefit claims submitted to the Local Authority, for which the date of decision is within the financial year being reported (days)	11.20	12.00	Green	10.49	12.00	Green	
RH2	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 on behalf of the Authority (days)	6.43	5.00	Red	5.87	5.00	Amber	Resource issues during the summer months have had an impact on performance. Resources back up to strength with additional support from trainees

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	Actual 2014/15	Target 2014/15	Overall RAG Status	Comments
RH3	(Cumulative) Percentage of Council Tax collected in-year	60%	60.00%	Green	60%	99.10%	Green	
RH4	(Cumulative) Percentage of National Non-Domestic Rates collected in-year	61.44%	60.00%	Green	61.44%	98.50%	Green	
RH5	Housing Benefit and Council Tax Security: Number of Housing & Council Tax Benefit prosecutions/sanctions and Council Tax penalties, per year	20	30	Red	20	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. The out-turn on successful prosecutions is a slow process due to CPS and the Court system
RH6	Amount of fraudulent Housing Benefit overpayments identified	£96,643	£120,000	Red	£96,643	£240,000	Red	The identified overpayments work alongside the sanction target. A number of cases are ongoing which will result in further identified overpayments