

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE
WEDNESDAY 23RD SEPTEMBER 2015
PERFORMANCE INDICATORS – QUARTER 1, 2015/2016
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, 2015/16.

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, 2015/16 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 There are 14 Performance Indicators relating to the work of this Committee. Of these 12 report quarterly with targets set and 2 report annually. The Business Information and Change Indicator (Network and Server availability) is currently unavailable due to a technical issue with the system's reporting process; it is anticipated that this will be resolved within Quarter 2.

3.4 Reported performance indicates that 7 (64%) achieved target (Green), 3 (27%) missed target (Red) and 1 (9%) has missed target but is within tolerance (Amber). The under performing indicators are considered in more detail below:

Red Indicator - Missed target

GO1 – The number of working days / shifts lost to the Authority due to sickness absence.

Target: 1.5 days

Actual: 1.82 days

Overall sickness in Quarter 1 has increased from 0.49 days in the same quarter in 2014/15 to 1.82 days which is mainly due to an increase in long term sickness from 0 days per FTE to 1.03 days. A total of five employees were on long term sickness in Quarter 1, however two of these cases have been resolved during the quarter and are on a phased return to work. The employees' absence is being monitored and supported by the line managers and HR Business Partners for that area alongside their GP, occupational health referral and legal team. All occasions were covered by a Fit note from the doctor or consultant.

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)

Target: 12 days

Actual: 13.61 days

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)

Target: 6 days

Actual: 6.77 days

In relation to both RH1 and RH2 above, performance is normally down (below target) within Quarter 1. It is advised that performance management and monitoring has been put in place to ensure that performance improves.

Amber Indicator – performance within the tolerance level set

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.

Target: 96%

Actual: 93.79%

Month on month the performance level of this indicator has been consistent and near target achieving between 92.57% and 95.32% over the period.

5. LOCAL GOVERNMENT OMBUDSMAN – ANNUAL REVIEW LETTER 2015

5.1. The Council has received the Local Government Ombudsman's Annual Review Letter for 2015. This letter shows the complaints and enquiries received by the Ombudsman and the decisions made.

5.2 The report shows that a total of 11 complaints or enquiries were received about this Council in 2014/15. In that year the Ombudsman upheld two complaints, did not uphold a further two complaints, closed one complaint after initial enquiries, one complaint was incomplete or invalid and five were referred back for local resolution.

6. ALTERNATIVES/OPTIONS

Not applicable.

7. FINANCIAL IMPLICATIONS

None.

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Background Papers:

None.

Finance & Management Overview & Scrutiny Committee 2015/16

Business Information and Change Service

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
B11	Availability (%) of network and servers from a central monitoring point	TBA	99%	TBA	TBA	99%	TBA	Outturn delayed due to a technical issue with the system's reporting process; it is anticipated that this will be resolved in Quarter 2.

Customer Services

CS1	Percentage of telephone calls answered within 20 seconds	80.34%	80%	Green	80.34%	80%	Green	
CS2	Percentage of telephone abandon rate	4.89%	5%	Green	4.89%	5%	Green	
CS3	Customer Satisfaction Rate for users of the Council	95.20%	90%	Green	95.20%	90%	Green	
CS5 (new)	Percentage of complaints responded to within 10 working days (council wide)	100%	90%	Green	100%	90%	Green	

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
GO Shared Services								
GO1	The number of working days/shifts lost to the Authority due to sickness absence	1.82	1.5	Red	1.82	6	Amber	Overall sickness in Quarter I has increased from 0.49 days in the same quarter in 2014/15 to 1.82 days which is mainly due to an increase in long term sickness from 0 days per FTE to 1.03 days. A total of five employees were on long term sickness in Quarter I, however two of these cases have been resolved during the quarter and are on a phased return to work. The employees' absence is being monitored and supported by the line managers and HR Business Partners for that area alongside their GP, occupational health referral and legal team. All occasions were covered by a Fit note from the doctor or consultant.
GO2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	0.79	1	Green	0.79	4	Green	

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2015/16	Target 2015/16	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	93.79%	96%	Amber	93.79%	96%	Amber	Month on month the performance level is consistent and near target level, achieving between 92.57% and 95.32% over the period.

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 timescale requested by the Ombudsman	REPORTED ANNUALLY				100%	N/A	

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
Revenues & Strategic Housing								
RH1	Speed of processing: Average processing time taken across all new Housing and Council Tax Benefit claims submitted for which the date of decision is within the financial year being reported	13.61	12	Red	13.61	12	Red	Performance is normally down within Quarter 1; performance management/ monitoring is in place to ensure PI's reduce.
RH2	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	6.77	6	Red	6.77	6	Red	Performance is normally down within Quarter 1; performance management/ monitoring is in place to ensure PI's reduce.

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
RH3	The percentage of Council Tax collected by the Authority in the year	30.81%	30%	Green	30.81%	99%	Green	
RH4	The percentage of National Non-Domestic Rates collected by the Authority in the year	38.24%	30%	Green	38.24%	98.50%	Green	