

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE
WEDNESDAY 2 DECEMBER 2015
PERFORMANCE INDICATORS – QUARTER 2, 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 2, 2015/16.

2. RECOMMENDATIONS

That the report be noted.

3. BACKGROUND

- 3.1 The Appendix to this report provides detailed information as at the end of Quarter 2, 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.
- 3.4 Reported performance indicates that of the 11 indicators reporting this time, five (45%) achieved target (Green), four (36%) missed target (Red) and two (18%) have missed target but are within tolerance (Amber). The underperforming indicators are considered in more detail below:

Red Indicators - Missed target

CSI Percentage of telephone calls answered within 20 seconds

Target: 80%

Actual: 73.21%

CS2 Percentage of telephone abandon rate

Target: 5%

Actual: 6.60%

Staffing issues have had an impact on performance this Quarter. Throughout Quarter 2 there was at least one member of staff on sickness absence. Three experienced members of staff left prior to the start of the quarter and there was a small delay in recruiting. This was coupled with two new members of staff starting in June who were not fully operational until at least the end of the quarter.

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: 15.75 days

A higher than normal uptake on new claims has been experienced and also an increased level of data received from the DWP which has impacted on resources. Additional measures have been put in place to ensure the timescales are reduced.

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: 6.89 days

This target is just outside tolerance, due to increased data being received from the DWP which has impacted on resources.

Amber Indicator – Performance within the tolerance level set

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

Target: 3 days

Actual: 3.21 days

Quarter 2's performance is an improvement on Quarter 1, helped by two out of three employees on long term sick leave having now returned to work.

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: 93.70%

Overall the Quarter has maintained a consistent performance level and a significant proportion of those paid later than 30 days were paid between 31 and 33 days.

5. ALTERNATIVES/OPTIONS

Not applicable.

6. 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 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
B11	Availability (%) of network and servers from a central monitoring point	Data not available	99%	N/A	Data not available	99%	N/A	Outturn not available due to a technical issue with the system's reporting process.

Customer Services

CS1	Percentage of telephone calls answered within 20 seconds	73.21%	80%	Red	76.78%	80%	Amber	Performance this quarter has been affected by changes in staffing.
CS2	Percentage of telephone abandon rate	6.60%	5%	Red	5.75%	5%	Amber	
CS3	Customer Satisfaction Rate for users of the Council	95.10%	90%	Green	95.15%	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 2 Return	Quarter 2 Target	Quarter 2 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	3.21	3	Amber	3.21	6	Amber	Quarter 2's performance is an improvement on Quarter 1, helped by two out of three employees on long term sick leave having now returned to work.
GO2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	1.59	2	Green	1.59	4	Green	
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	93.70%	96%	Amber	93.70%	96%	Amber	Overall the quarter has maintained a consistent performance level and a significant proportion of those paid later than 30 days were paid between 31 and 33 days.

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
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 2 Return	Quarter 2 Target	Quarter 2 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	15.75	12	Red	15.75	12	Red	A higher than normal uptake on new claims has been experienced and also an increased level of data received from the DWP which has impacted on resources. Additional measures have been put in place to ensure the timescales are reduced.
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	6.89	6	Red	6.89	6	Red	This target is just outside tolerance, due to increased data being received from the DWP which has impacted on resources.

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 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	59.54%	58%	Green	59.54%	99%	Green	
RH4	The percentage of National Non-Domestic Rates collected by the Authority in the year	62.68%	58%	Green	62.68%	98.50%	Green	