

**WEST OXFORDSHIRE DISTRICT COUNCIL**  
**FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE**  
**WEDNESDAY 30 MARCH 2016**  
**PERFORMANCE INDICATORS – QUARTER 3, 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 3, 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 3, 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 eleven indicators reporting this time, six (55%) achieved target (Green), three (27%) 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**

**RHI 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: 14.82 days

A higher than normal uptake of new claims is still being experienced and an increased level of data from DWP, on a daily basis, continues to impact resources. Additional measures have been put in place but are taking longer than expected to bed in.

**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: 6.56 days

Dealing with the increased level of electronic data from DWP continues to be a major factor in why this target has not been achieved.

**GO3 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: 89.90%

Quarter 3 performance was affected by November's payments being at 85.17%. However the other months were at 92.38% and 94.33% respectively. The section is going through a transition period as there have been a number of staff vacancies which has had an occasional impact on performance. The overall performance for the year is still consistent at 93.19%.

**Amber Indicator – Performance within the tolerance level set**

**RH3 Percentage of Council Tax collected by the Authority in the year**

Target: 87%

Actual: 86.75%

The outturn is slightly below target due to some accounts being paid over the 12 month period.

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

Target: 4.5 days

Actual: 4.69 days

The quarterly targets for this PI are targets for the year to date. The target for Quarter 3 cumulatively has been narrowly missed, but this is solely due to sickness absence in Quarter 1 exceeding target. Sickness absence in Quarters 2 and 3 were much improved in comparison to the previous year's figures and it is expected that the year-end target will be achieved.

**5. ALTERNATIVES/OPTIONS**

Not applicable.

**6. FINANCIAL IMPLICATIONS**

None.

Mike Clark - Corporate Planning Manager

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Date: 15 February 2016

Background Papers: None.

## Finance & Management Overview & Scrutiny Committee 2015/16

### Business Information and Change Service

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
B11	Availability (%) of network and servers from a central monitoring point	<b>Data not available</b>	<b>99%</b>	<b>N/A</b>	<b>Data not available</b>	<b>99%</b>	<b>N/A</b>	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	<b>81.40%</b>	<b>80%</b>	<b>Green</b>	<b>78.15%</b>	<b>80%</b>	<b>Amber</b>	
CS2	Percentage of telephone abandon rate	<b>4.72%</b>	<b>5%</b>	<b>Green</b>	<b>5.45%</b>	<b>5%</b>	<b>Amber</b>	
CS3	Customer Satisfaction Rate for users of the Council	<b>90.90%</b>	<b>90%</b>	<b>Green</b>	<b>93.73%</b>	<b>90%</b>	<b>Green</b>	
CS5 (new)	Percentage of complaints responded to within 10 working days (council wide)	<b>100%</b>	<b>90%</b>	<b>Green</b>	<b>100%</b>	<b>90%</b>	<b>Green</b>	

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
<b>GO Shared Services</b>								
GO1	The number of working days/shifts lost to the Authority due to sickness absence	<b>4.69</b>	<b>4.5</b>	<b>Amber</b>	<b>4.69</b>	<b>6</b>	<b>Amber</b>	The quarterly targets for this PI are targets for the year to date. The target for Q3 cumulatively has been narrowly missed, but this is solely due to sickness absence in Q1 exceeding target. Sickness absence in Q2 and Q3 were much improved in comparison to the previous year's figures and it is expected that the year-end target will be achieved.
GO2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	<b>2.75</b>	<b>3</b>	<b>Green</b>	<b>2.75</b>	<b>4</b>	<b>Green</b>	

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	89.90%	96%	Red	93.19%	96%	Amber	Quarter 3 performance was affected by November's payments being at 85.17%. However the other months were at 92.38% and 94.33% respectively. The section is going through a transition period as there have been a number of staff vacancies which has had an occasional impact on performance. The overall performance for the year is still consistent at 93.19%.
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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 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
<b>Revenues &amp; Strategic Housing</b>								
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	<b>14.82</b>	<b>12</b>	<b>Red</b>	<b>14.82</b>	<b>12</b>	<b>Red</b>	A higher than normal uptake of new claims is still being experienced and an increased level of data from DWP, on a daily basis, continues to impact resources. Additional measures have been put in place but are taking longer than expected to bed in.
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	<b>6.56</b>	<b>6</b>	<b>Red</b>	<b>6.56</b>	<b>6</b>	<b>Red</b>	Dealing with the increased level of electronic data from DWP continues to be a major factor in why this target has not been achieved.

<b>PI Code</b>	<b>Indicator</b>	<b>Quarter 3 Return</b>	<b>Quarter 3 Target</b>	<b>Quarter 3 RAG status</b>	<b>YTD 2015/16</b>	<b>Target 2015/16</b>	<b>Overall RAG Status</b>	<b>Comments</b>
RH3	The percentage of Council Tax collected by the Authority in the year	<b>86.75%</b>	<b>87%</b>	<b>Amber</b>	<b>86.75%</b>	<b>99%</b>	<b>Amber</b>	Slightly off target due to some accounts being paid over the 12 month period
RH4	The percentage of National Non-Domestic Rates collected by the Authority in the year	<b>87.43%</b>	<b>85%</b>	<b>Green</b>	<b>87.43%</b>	<b>98.50%</b>	<b>Green</b>	