

**WEST OXFORDSHIRE DISTRICT COUNCIL**  
**FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE**  
**WEDNESDAY 8 JUNE 2016**  
**PERFORMANCE INDICATORS – YEAR END 2015/2016**  
**REPORT OF THE HEAD OF LEISURE AND COMMUNITIES**  
**(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 the year 2015/2016.

**2. RECOMMENDATIONS**

That the report be noted.

**3. BACKGROUND**

- 3.1 The Appendix to this report provides detailed information as at the end of the year 2015/2016 for performance indicators relating to Business Information and Change, Customer Services, GO Shared Services, Democratic Services and Revenues and Strategic Housing. The Appendix includes quarterly and annually reported Performance Indicators. The key column for consideration is the extreme right traffic light which shows the full year outturn performance.
- 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.
- 3.4 The Business Information and Change Indicator (Network and Server Availability) is currently unavailable. As part of the 2020 Vision, over the past 12 months the server and network infrastructure has been expanded to cover West Oxfordshire, Cheltenham, Cheltenham Borough Homes, Cheltenham Trust, Cotswold, Forest of Dean and UBICO. The reporting system therefore no longer produces data purely for West Oxfordshire as it is now managed holistically. As part of the Service Planning process a new suite of Performance Indicators and measures will be identified to support the new joint ICT Service.
- 3.5 As at the end of 2015/2016 10 (77%) have achieved target or are within tolerance (Green) and 3 (23%) have missed target (Red). These are discussed in more detail below:

## **Red Indicators - Missed target**

### **RHI Speed of Processing – Average processing time taken (days) 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**

Target: 12 days

Actual: 14.13 days

A higher than normal uptake on new claims has been experienced during 2015/2016, also an increased level of data has been received from the DWP. This has impacted on resources. Additional measures have been put in place to ensure the figures are reduced.

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

Target: 6 days

Actual: 6.66 days

There has been an increase in short term absences which are being managed in line with procedure. Long term absence has also increased. However, two of the four long term cases are also being managed and the staff have 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: 89.78%

The payment team has been significantly affected by the loss of a key member of staff in the second half of the year. From April to August 2015 performance ranged from just under 93% to over 98%. However, difficulties were experienced later in the year and January and February have proven particularly difficult with staff vacancies and a complex system upgrade impacting on aspects of performance. Interviews for new team members are on going and the system, although now more stable, is also being further reviewed to improve the overall process. April 2016 performance was at over 94%.

3.5 A table showing this year's performance compared with last year is below:

Indicator Result	Total number of PIs reported		%	%
	2015/16	2014/15	2015/16	2014/15
Green (on or above target or within tolerance)	<b>10</b>	<b>10</b>	<b>77%</b>	<b>67%</b>
Red (missed target)	<b>3</b>	<b>5</b>	<b>23%</b>	<b>33%</b>
Total with Targets	<b>13</b>	<b>15</b>	<b>100%</b>	<b>100%</b>

#### 5. **ALTERNATIVES/OPTIONS**

Not applicable.

#### 6. **FINANCIAL IMPLICATIONS**

None.

Mike Clark - Corporate Planning Manager

(Author: Mike Clark. Tel: (01993) 861197; Email: [mikeclark@westoxon.gov.uk](mailto:mikeclark@westoxon.gov.uk))

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Background Papers:

None.

## Finance & Management Overview & Scrutiny Committee 2015/2016

### Business Information and Change Service

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2014/2015	Year End 2015/2016	Target 2015/16	Overall RAG Status	Comments
B11	Availability (%) of network and servers from a central monitoring point		99%		99.38%		99%		Outturn not available due to Service restructure as outlined in report.

### Customer Services

CS1	Percentage of telephone calls answered within 20 seconds	77.63%	80%	Amber	80.13%	78.02%	80%	Green	The full year outturn is within tolerances
CS2	Percentage of telephone abandon rate	5.34%	5%	Amber	5.11%	5.42%	5%	Green	The full year outturn is within tolerances
CS3	Customer Satisfaction Rate for users of the Council	90.28%	90%	Green	92.41%	92.87%	90%	Green	
CS5 (new)	Percentage of complaints responded to within 10 working days (council wide)	100%	90%	Green	New for 2015/2016	100%	90%	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2014/2015	Year End 2015/2016	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>6.66</b>	<b>6</b>	<b>Red</b>	<b>7.08</b>	<b>6.66</b>	<b>6</b>	<b>Red</b>	There has been an increase in short term absences which are being managed in line with procedure. Long term absence has also increased. However, two of the four long term cases are also being managed and have now returned to work.
GO2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	<b>4.36</b>	<b>4</b>	<b>Amber</b>	<b>3.66</b>	<b>4.36</b>	<b>4</b>	<b>Green</b>	There has been an increase in long term sickness as referred to above, but the full year outturn is within tolerance.
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	<b>80.54%</b>	<b>96%</b>	<b>Red</b>	<b>94.54%</b>	<b>89.78%</b>	<b>96%</b>	<b>Red</b>	Staff vacancies and a complex system upgrade have impacted on aspects of performance

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2014/2015	Year End 2015/2016	Target 2015/16	Overall RAG Status	Comments
<b>Democratic Services</b>									
DE1	Number of ombudsman complaints (including premature complaints)	<b>Reported Annually</b>			<b>5</b>	<b>9</b>	<b>No more than 10</b>	<b>Green</b>	
DE2	The percentage of responses to Ombudsman complaints, within the timescale requested by the Ombudsman	<b>Reported Annually</b>			<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>Green</b>	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2014/2015	Year End 2015/2016	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>14.13</b>	<b>12</b>	<b>Red</b>	<b>11.1</b>	<b>14.13</b>	<b>12</b>	Red	A higher than normal uptake on new claims has been experienced during 2015/16, also an increased level of data has been received from the DWP. This has impacted on resources. Additional measures have been put in place to ensure the figures 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	<b>5.69</b>	<b>6</b>	<b>Green</b>	<b>5.68</b>	<b>5.69</b>	<b>6</b>	Green	

<b>PI Code</b>	<b>Indicator</b>	<b>Quarter 4 Return</b>	<b>Quarter 4 Target</b>	<b>Quarter 4 RAG status</b>	<b>Year End 2014 2015</b>	<b>Year End 2015 2016</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>98.47%</b>	<b>99%</b>	<b>Amber</b>	<b>98.59%</b>	<b>98.47%</b>	<b>99%</b>	Green	Although the target has been marginally missed, the full year outturn is within tolerance.
RH4	The percentage of National Non-Domestic Rates collected by the Authority in the year	<b>98.57%</b>	<b>98.5%</b>	<b>Green</b>	<b>98.95%</b>	<b>98.57%</b>	<b>98.50%</b>	Green	