

NORTH LANARKSHIRE COUNCIL

REPORT

To: POLICY & RESOURCES (FINANCE & CUSTOMER SERVICES) SUB-COMMITTEE		Subject: FINANCE AND CUSTOMER SERVICES QUARTERLY EXCEPTIONS REPORT PERFORMANCE PORTFOLIO APRIL – DECEMBER 2015
From: EXECUTIVE DIRECTOR OF FINANCE & CUSTOMER SERVICES		
Date: 17 FEBRUARY 2016	Ref: AC/EK/DM	

1 Purpose

1.1 The purpose of this report is to provide the Committee with details of Finance and Customer Services' performance results for the third quarter of financial year 2015/16. The report outlines performance relating to the indicators where the results are not within acceptable thresholds and highlights where performance surpasses set targets.

2 Background

2.1 Services are required to report to members when actual performance falls into one of two key categories:

- Indicators not meeting the target set: performance is below the acceptable threshold
- Indicators surpassing the target set: performance is above the acceptable threshold

2.2 Whilst Services are required only to report on indicators that have failed or exceeded the acceptable threshold, a list of indicators that are performing well and are 'on track' is attached for information in Appendix B.

3 Performance Portfolio Indicators April to December 2015

3.1 Each Head of Service has performance measures in place which provide an indication of how well their service is performing. Finance and Customer Services have 33 performance indicators; of which 18 are on track, 11 are exceeding target and 4 require improvement. Appendix A contains information on the indicators which are performing outwith acceptable thresholds, grouped by Head of Service and the proposed corrective action. Appendix B contains information on those indicators that are performing within target.

Performance Indicators: Summary of overall progress

Service	Exceeding Target	On Track	Require Improvement	Total
Financial Services	1	2	0	3
E Government & Service Development	7	8	2	17
Revenue Services	2	6	1	9
Finance & Customer Services	1	2	1	4
Total	11	18	4	33

4 **Recommendation**

4.1 It is recommended that members note the contents of this report.

A handwritten signature in black ink, appearing to read 'Ant' followed by a long horizontal stroke.

EXECUTIVE DIRECTOR OF FINANCE & CUSTOMER SERVICES

Members seeking further information on the contents of this report are asked to contact Elaine Kemp, Corporate Finance Manager, on telephone number 01698 302408

Appendix A – Performance Indicators: Exceptions
Indicators not meeting the target set: performance is below the acceptable threshold

Key	Ideal	↑	A higher figure is better
	Direction	↓	A lower figure is better

Service	Indicator	Ideal Direction	Actual	Target (Threshold)	Corrective Action
E Government and Service Development	Number of priority 1 outages	↓	43 times	18 times (16-20 times)	Priority 1 outages measure unavailability of a priority application. The current measure takes no account of the length of the outage nor whether it was caused by a 3 rd party e.g. Included in the reported failures this quarter are 2 separate Virgin Media telephony failures and also outages which were discovered and resolved before 9am. This service measurement is being reviewed as part of the tender for the next ICT partnership.
	MP / MSP / MEP - % of enquiries responded to within 10 working days	↑	75%	100% (90.0%-100%)	The response to the MSP was forwarded to the department after the original target completion date. After receipt by the department the enquiry was completed within 4 working days.
Revenue Services	% of invoices paid within 30 calendar days of receipt	↑	93.69%	95% (94%-96%)	The year to date is marginally lower than the annual threshold due a dip in performance experienced over the Christmas period. Projections for the year-end continue to indicate that the outcome will be within the threshold.
Finance and Customer Services	Sickness Absence (Exec Director Level) – average number of working days lost per FT employee	↓	5.83 days	5.25 days (4.8 days – 5.7 days)	<u>Below Target - Comment required</u> – this is the first quarter that sickness absence has fallen below target. Marginally outwith target at the moment, still scope to pull on target, depending on final quarter performance.(2.3% above threshold; 11% above target)

Indicators surpassing the target set: performance is above the acceptable threshold

Service	Indicator	Ideal Direction	Actual	Target (Threshold)	Update
Financial Services	% of invoices paid within 30 calendar days of receipt	↑	99.2%	96.50% (95.5% - 97.5%)	Continued good performance as a result of prompt action and adherence to processes.
E Government and Service Development	Customer Satisfaction (service desk calls)	↑	99.27%	95% (92%-98%)	The threshold was exceeded due to a focus on providing customers with a working solution to any identified faults experienced.
	Percentage of customers who are satisfied with the overall service	↑	96.55%	85% (75%-95%)	The target will be reviewed at year-end and set at a more appropriate level.
	Percentage of customer satisfied that we did what we said we would do	↑	96.97%		
	Percentage of customers satisfied with the time taken to speak to someone	↑	96.00%		
	Percentage of customers satisfied with the quality of information received	↑	96.00%		
	Percentage of customers satisfied with how well staff did their jobs	↑	97.52%		
	% of invoices paid within 30 calendar days of receipt	↑	98.4%		
Revenue Services	% of invoices paid within 30 calendar days of receipt (Council-Wide)	↑	96.58%	95% (94%-96%)	The performance reflects processing improvements across all Services contributing to a reduction in error and rework
	% of Non Domestic Rates collected in the year	↑	80.61%	79.00% (77.5%-80.5%)	Performance is slightly ahead of target in quarter three, however it is in line with 2014/15 performance. It is anticipated that the YTD collection rate is on target.
Finance and Customer Services	% of invoices paid within 30 calendar days of receipt	↑	97.6%	91.90% (90.9%-92.9%)	This reflects high performance from both Financial Services and EGASD in the payment of invoices within 30 days of receipt.

Appendix B – Performance Indicators: On Track

Service	Indicator	Ideal Direction	Actual	Target (Threshold)
Financial Services	Elected Members - % of enquiries responded to within 5 working days	↑	100%	100% (90%-100%)
	MP / MSP / MEP - % of enquiries responded to within 10 working days	↑	100%	100% (90%-100%)
E Government and Service Development	Elected Members - % of enquiries responded to within 5 working days	↑	100%	100% (90%-100%)
	Customer Contact Centre - % of calls taken within 20 seconds	↑	85.9%	90% (84%-96%)
	First Stop Shops - % of customers waiting less than 10 minutes	↑	86.11%	85% (79%-91%)
	% of Scottish Welfare Fund awards made within national timescales	↑	100%	95% (90%-100%)
	% of Blue Badge applications processed within 6 weeks	↑	97.5%	95% (90%-100%)
	% availability of all GOLD applications	↑	99.88%	99.90% (99.4%-100%)
	% availability of Council's wide area network	↑	99.93%	99.90% (99.4%-100%)
	% of reported incidents resolved by service partner within SLA	↑	97.20%	95% (92%-98%)
Revenue Services	Elected Members - % of enquiries responded to within 5 working days	↑	100%	100% (90%-100%)
	MP / MSP / MEP - % of enquiries responded to within 10 working days	↑	97.9%	100% (90%-100%)
	% employees paid correctly and on time	↑	98.77%	99.80% (99.5% -100%)
	% of Council Tax collected in the year	↑	82.84%	83% (81.50%-84.50%)
	Benefits administration – average days to process new claims	↓	22.7 days	24 days (22–26 days)
	Benefits administration - average days to process changes of circumstances	↓	9.2 days	11 days (9-13 days)
Finance and Customer Services	Elected Members - % of enquiries responded to within 5 working days	↑	100%	100% (90%-100%)
	MP / MSP / MEP - % of enquiries responded to within 10 working days	↑	94.6%	100% (90%-100%)