

NORTH LANARKSHIRE COUNCIL

REPORT

To: POLICY & RESOURCES (FINANCE & CUSTOMER SERVICES) SUB-COMMITTEE	Subject: REVENUE AND E-GOVERNMENT SOLUTIONS
From: HEAD OF BUSINESS FOR REVENUE AND E-GOVERNMENT SOLUTIONS	QUARTERLY EXCEPTIONS REPORT PERFORMANCE PORTFOLIO APRIL – DECEMBER 2016
Date: 9 FEBRUARY 2017	Ref: BC/LD/DM

1 Purpose

1.1 The purpose of this report is to provide the Committee with details of Revenues and E-Government Solutions performance results for the third quarter of financial year 2016/17. 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 2016

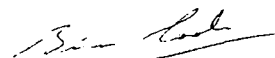
3.1 Each Head of Business has performance measures in place which provide an indication of how well their service is performing. Revenues and E-Government Solutions has 23 performance indicators, of which, 18 are on track, 1 is exceeding target and 4 require improvement. Appendix A contains information on the indicators which are performing outwith acceptable thresholds.

Performance Indicators: Summary of overall progress

Service	Exceeding Target	On Track	Require Improvement	Total
E Government & Service Development	1	18	4	23
Total	1	18	4	23

4 Recommendation

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



Head of Business for Revenues and E-Government Solutions

Members seeking further information on the contents of this report are asked to contact Brian Cook, Head of Business for Revenues and E-Government Solutions, on telephone number 01698 403929

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
Revenues and E-Government Solutions	Elected Member Enquiries responded to within 5 w/days - Combined	↑	81.1%	100% (90% - 100%)	These related to more complex enquiries. Review of the cases has highlighted the need to issue an acknowledgment letter sent during this process advising extended time required.
	Customer Contact Centre - % of calls taken within 20 seconds	↑	68.1%	80% (74%-86%)	Two members of staff seconded to Local Homes to help with Housing Repairs. This had contributed to a reduction in service provision overall from the CCC.
	% accuracy of CMDB reports through random sampling	↑	94%	99% (98%-100%)	Represents 7 instances where PCs / Laptops have been moved within Services without updating our contractor and being reflected in the Configuration Management Database (CMDB). Service contacts have been advised of the need to update the CMDB for all such moves.
	Primary 1 Outages (NLC Failures)	↓	29	20 (15-25) Annual	This is a new indicator which sought to differentiate 3 rd Party Failures from NLC caused failures. Overall the expected annual target was 50 (threshold would be 45-55) and the actual occurrences would be 33 which would compare favourably to the prorata target of 38. The higher incidence of NLC failures this year has arisen from components e.g. switches, failing prior to their cyclical replacement. Consideration of the target and split will be reviewed for 2017/18.

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

Service	Indicator	Ideal Direction	Actual	Target (Threshold)	Update
Revenues and E-Government Solutions	Primary 1 Outages (3 rd Party Failures)	↓	4	30 (25-35) Annual	This is a new indicator which sought to differentiate 3 rd Party Failures from NLC caused failures. Overall the expected annual target was 50 (threshold would be 45-55) and the actual occurrences would be 33 which would compare favourably to the prorata target of 38. There has been a lower than expected incidence of 3 rd party failure e.g. Server Farm. Consideration of the target and split will be reviewed for 2017/18.

Appendix B – Performance Indicators: On Track

Service	Indicator	Ideal Direction	Actual	Target (Threshold)
Revenues and E-Government Solutions	Benefits Administration – average number of days to process new claims	↓	20.5	22 days (20 days - 24 days)
	Benefits Administration – average number of days to process change of circumstances	↓	7.7	8 days (6 days – 10 days)
	Blue Badge Applications - % applications made within 6 weeks	↑	90.4%	95% (90%-100%)
	Council Tax - % Collected during the year (Q1)	↑	82.5%	94% (92.5%-95.5%)
	E-Government Solutions Customer Services - % of customers satisfied with the quality of information received	↑	98.7%	90% (80%-100%)
	E-Government Solutions Customer Services - % of customers satisfied with the overall service	↑	98.6%	90% (80%-100%)
	E-Government Solutions Customer Services - % of customers satisfied we did what we said we would do	↑	99.0%	90% (80%-100%)
	E-Government Solutions Customer Services - % of customers satisfied with how well staff did their jobs	↑	99.0%	90% (80%-100%)
	E-Government Solutions Customer Services - % of customers satisfied with the time taken to speak to someone about their enquiry	↑	95.1%	90% (80%-100%)
	Employee Payments - % of employees paid correctly and on time	↑	99.87%	99.8% (99.5%-100%)
	First Stop Shops - % of customers waiting less than 10 minutes	↑	87.8%	85% (79%-91%)
	Gold Applications - % Availability	↑	99.9%	99.9% (99.5%-100%)
	MP/MSP/MEP Enquiries responded to within 10 w/days – Revenues	↑	100%	100% (90% - 100%)
	Non-domestic Rates - % Collected during the year (Q1)	↑	80.72%	95.6% (94.1%-97.1%) Annual
	Scottish Welfare Fund - % of awards made within national timescales	↑	99.2%	95% (90%-100%)
	Service Desk - % of reported incidents resolve by service partner within SLA	↑	98.0%	97% (94%-100%)
	Service Desk Calls - % Satisfaction	↑	99.7%	97% (94%-100%)
	Wide Area Network - % Availability	↑	99.98%	99.9% (99.5%-100%)