

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE
WEDNESDAY 28TH SEPTEMBER 2016
PERFORMANCE INDICATORS – QUARTER 1, 2016/2017
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 Quarter 1, 2016/17.

2. RECOMMENDATION

That the report be noted.

3. BACKGROUND

- 3.1 Appendix A to this report provides detailed information as at the end of Quarter 1, 2016/17 for performance indicators relating to 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 12 Performance Indicators relating to the work of this Committee. Of these 10 report quarterly with targets set and two report annually.
- 3.4 Reported performance indicates that of the 10 indicators reporting this time, 4 (40%) achieved target (Green), 5 (50%) missed target (Red) and 1 (10%) has missed target but is 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: 61.46%

Performance in Quarter 1 was affected by the introduction of new systems of work, including dealing with more enquiries at First Point of Contact and also logging every call taken; enquiry volumes were higher due to the EU referendum and also an increase in waste and recycling calls due to missed bins; and training staff in preparation for the new Environmental and Regulatory Service.

In order to turn around the current performance levels the service is:

- Currently recruiting new staff to fill vacancies based around demand levels,
- Recording data to measure the impact of the new ERS and other service changes to help manage the resources / introduce additional if and when needed,
- Working with HR and taking a more pro-active approach to sickness management,

- Working with all Council services to actively plan resourcing around any campaigns / mail outs that may generate additional calls / enquiries,
- Working closely with the Communications team to utilise social media to get changes regarding waste and recycling services communicated to reduce calls / enquiries.

CS5 Percentage of complaints responded to within 10 workings days (Council Wide)

Target: 90%

Actual: 33%

Only three complaints were received during Quarter 1 and two were responded to outside the 10 day target (one was 11 days and the other 15 days).

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

Target: 1.5 days

Actual: 1.79 days

GO2 The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness

Target: 1 day

Actual: 1.3 days

Both the long and short term absence, although outside of target, are being managed in line with the Council's procedures with the support of their Human Resources Business Partner with agreed timescales.

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: 14 days

Actual: 15.84 days

The Revenues and Housing Support service advises that they now have a dedicated resource to concentrate on new claims and, as such, expect an improved outturn during Quarter 2 2016/17.

Amber Indicator – Performance within the tolerance level set

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: 6.11 days

There has been an increase in the number of changes coming through electronically from the DWP which has had a slight impact on workloads. It is advised that measures have been put in place to ensure that Quarter 2 outturn meets target.

4. LOCAL GOVERNMENT OMBUDSMAN – ANNUAL REVIEW LETTER 2016

4.1 The Council has received the Local Government Ombudsman’s Annual Review Letter for 2016. This letter shows the complaints and enquiries received by the Ombudsman and the decisions made.

4.2 The report shows that a total of 14 complaints or enquiries were received about this Council in 2015/16. In that year the Ombudsman did not uphold three of the complaints, closed six complaints after initial enquiries, four were referred back for local resolution and advice was given in a further one case.

5 KEY TASKS

5.1 It is felt that Members may be interested in monitoring performance against the Council’s key tasks as set out in the Council Plan 2016 – 2019. Therefore a summary of progress of the key tasks for Quarter 1 which relate to the work of this Committee is attached at Appendix B.

6. ALTERNATIVES/OPTIONS

Not applicable.

7. FINANCIAL IMPLICATIONS

None.

8. REASONS

To be recognised as a leading council that provides efficient, value for money services.

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Background Papers:

None.

Finance & Management Overview & Scrutiny Committee 2016/17

Appendix A

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
Customer Services								
CSI	Percentage of telephone calls answered within 20 seconds	61.46%	80%	Red	61.46%	80%	Red	This indicator was affected by the introduction of new systems of work; enquiry volumes being higher due to the EU referendum; and training staff for the new Environmental and Regulatory Service. Various actions being taken to improve performance are set out above.
CS3	Customer Satisfaction Rate for users of the Council	97.65%	90%	Green	97.65%	90%	Green	
CS5	Percentage of complaints responded to within 10 working days (council wide)	33%	90%	Red	33%	90%	Red	Only 3 complaints received 2 of which were responded to outside of target (11 days and 15 days).

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
GO Shared Services								
GO1	The number of working days/shifts lost to the Authority due to sickness absence	1.79	1.5	Red	1.79	6	Red	Both the long and short term absence, although outside of target, are being managed in line with the Council's procedures with the support of their Human Resources Business Partner with agreed timescales.
GO2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	1.30	1	Red	1.30	4	Red	
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	95.82%	90%	Green	95.82%	90%	Green	

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2016/17	Target 2016/17	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 I Return	Quarter I Target	Quarter I RAG status	YTD 2016/17	Target 2016/17	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	15.84	14	Red	15.84	14	Red	There is now a dedicated resource to concentrate on new claims and, as such, outturn should improve during Quarter 2.
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	6.11	6	Amber	6.11	6	Amber	There has been an increase in the number of changes coming through electronically from the DWP which has had a slight impact on workloads. Measures have been put in place to ensure Quarter 2 meets target.

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
RH3	The percentage of Council Tax collected by the Authority in the year	30.61%	30.5%	Green	30.61%	99%	Green	
RH4	The percentage of National Non-Domestic Rates collected by the Authority in the year	38.16%	31%	Green	38.16%	98.5%	Green	

Progress of Key Tasks

	Assignee	Status	Progress
Priority - Provide efficient and value for money services, whilst delivering quality front line services			
Implement the 2020 Vision to deliver £1.29m per annum savings by 2020	David Neudegg	On target	<p>The first tranche of services transferred into the Partnership on the 1st April 2016. The original business case indicated combined annual savings of £5.5m (now thought to be between £5.95m and £6.2m) after five years.</p> <p>In June 2016, the Joint Committee considered the refreshed 2020 Partnership business case, and the options for moving forward. The Committee agreed with the principle of establishing a company operating model for consultation across the partner councils, and the development of a detailed plan to establish the new company/companies to be considered by the partner councils in the Autumn.</p> <p>¹Not all partner councils will participate in every shared service arrangement.</p>
Implement a new shared Public Protection service by the end of 2016	Bill Oddy	On target	<p>The Shared Public Protection Project is nearing completion; there has been a phased transfer of services into the new Environmental and Regulatory Service (ERS) over the last few weeks which will end in mid-August when the whole service will be 'live'.</p> <p>The benefits, outlined in the business case, are on track to be achieved, including circa £800k (36.9%) of efficiency savings.</p>
Implement a new contract for the management of our leisure facilities by 31 December 2017	Martin Holland	On Target	The Procurement Process for the new leisure management contract has commenced and the new contract commencement is planned for 1 July 2017.
Continue to improve the use of our assets to obtain further efficiency savings, for instance income from letting office space	Frank Wilson Christine Cushway	On Target	Following the relocation of the Public Protection teams and other staff to Woodgreen a report is being prepared for Cabinet regarding the leasing out of the vacant space in the Elmfield offices with a view to securing additional income for the Council.