

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE
WEDNESDAY 7TH DECEMBER 2016
PERFORMANCE INDICATORS – QUARTER 2, 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 2, 2016/17.

2. RECOMMENDATIONS

That the report be noted.

3. BACKGROUND

- 3.1 Appendix A to this report provides detailed information as at the end of Quarter 2, 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 2 report annually.
- 3.4 Reported performance indicates that of the 10 indicators reporting this time, 5 (50%) achieved target (Green), 3 (30%) missed target (Red) and 2 (20%) 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: 62.58%

Performance in Quarter 2 was affected by high absence levels; the Back Office restructure in ERS which is pushing more work to the Customer Services Team and waste service issues.

The Service has taken the following steps to help improve performance next quarter:

- Recruitment of three more staff who are due to start at the end of October 2016
- Licensing training was given to the Team in October which should enable ERS calls to be dealt with quicker.

- Customer Services has been promoted internally, including raising awareness of how Back Office can help Customer Services be more efficient with calls. Also highlighting the importance of giving Customer Services notice of Service actions that might impact on call volumes so allowing Customer Services to prepare adequate staffing and training.

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

Target: 2 days

Actual: 2.46 days

Both the long and short term absence are being managed in line with the Council's procedures with the support of Human Resources with agreed timescales.

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: 7.23 days

Bulk data transfers from DWP have had an impact on performance. Alternative measures have been put in place to improve performance.

Amber Indicator – Performance within the tolerance level set

CS3 Customer Satisfaction Rate for users of the Council

Target: 90%

Actual: 88.64%

Performance outturn has been skewed somewhat by a small population size.

In Quarter 2 only 12 responses were received; it should be noted however that only 1 response was in the "poor" category.

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

Target: 3.0 days

Actual: 3.13 days

Sickness absence in Quarter 2 was 1.34 days, an improvement on Quarter 1. However, this performance indicator shows absence for the year to date and because of Quarter 1 performance the target for Quarter 2 has been narrowly missed.

Both the long and short term absence are being managed in line with the Council's procedures with the support of Human Resources with agreed timescales.

4. KEY TASKS

4.1 The Council Plan 2016 – 2019 sets out a number of key tasks for 2016/17. A summary of progress of the key tasks for Quarter 2 which relate to the work of this Committee is attached at Appendix B.

5. ALTERNATIVES/OPTIONS

Not applicable.

6. FINANCIAL IMPLICATIONS

None.

7. REASONS

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

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Date: 22nd November 2016

Background Papers:

None.

Finance & Management Overview & Scrutiny Committee 2016/17

Appendix A

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
Customer Services								
CSI	Percentage of telephone calls answered within 20 seconds	62.58%	80%	Red	62.02%	80%	Red	This indicator has been affected by high absence levels and the Back Office restructure, which is pushing more work to the Customer Services Team. A number of actions (which are detailed at paragraph 3.4) are being introduced which, it is hoped, should help improve performance next quarter.
CS3	Customer Satisfaction Rate for users of the Council	88.64%	90%	Amber	97.11%	90%	Green	Performance outturn has been skewed somewhat by a small population size. In Quarter 2 only 12 responses were received; it should be noted however that only 1 response was in the "poor" category.
PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments

CS5	Percentage of complaints responded to within 10 working days (council wide)	100%	90%	Green	71%	90%	Red	
GO Shared Services								
GO1	The number of working days/shifts lost to the Authority due to sickness absence	3.13	3	Amber	3.13	6	Amber	Sickness absence for indicator GO1 in Quarter 2 was 1.34 days, an improvement on Quarter 1. However, this performance indicator shows absence for the year to date and because of Quarter 1 performance the target for Quarter 2 has been narrowly missed. Both the long and short term absence are being managed in line with the Council's procedures with the support of Human Resources with agreed timescales.
GO2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	2.46	2	Red	2.46	4	Red	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
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	93.99%	90%	Green	94.91%	90%	Green	
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 2 Return	Quarter 2 Target	Quarter 2 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	13.76	14	Green	13.76	14	Green	
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	7.23	6	Red	7.23	6	Red	Bulk data transfers from DWP have had an impact on performance. Alternative measures have been put in place to improve performance.

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 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	60.05%	59%	Green	60.05%	99%	Green	
RH4	The percentage of National Non-Domestic Rates collected by the Authority in the year	62.09%	59%	Green	62.09%	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 under a Joint Committee arrangement.</p> <p>In September 2016, the Cabinets and Councils of the partner councils agreed to move from the Joint Committee arrangement to the company model of three local authority owned companies. The 2016 business case has been revised to reflect a more limited involvement from Cheltenham Borough Council; and total savings for this Council are expected to be £1.65m per annum. A detailed implementation plan is being developed and will be considered by the partner councils in the Autumn. It is envisaged that the companies will be established by April 2017, and all staff will transfer to the new companies in the following Autumn.</p>
Implement a new shared Public Protection service by the end of 2016	Bill Oddy	On target	<p>The Shared Public Protection Project has been completed and the new Environmental and Regulatory Services (ERS) Group went 'live' in August. The benefits outlined in the business case have been achieved, including £820k (36.9%) of efficiency savings.</p> <p>Member and staff presentations have taken place; and all ERS staff have completed an induction programme.</p> <p>Overall, the key priorities in the service delivery plan are on track to be delivered</p>
Implement a new contract for the management of our leisure facilities by 31 December 2017	Martin Holland	On Target	<p>The Procurement Process for the new leisure management contract has commenced and the new contract commencement is planned for 1 July 2017.</p> <p>Four Contractors have been shortlisted and invited to tender, one has dropped out at their own request.</p>

	Assignee	Status	Progress
Priority - Provide efficient and value for money services, whilst delivering quality front line services			
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	Cabinet approved the letting of vacant space in 'The Gables' area of the Elmfield offices at its meeting in August. Officers are now in discussion with potential tenants.