

**WEST OXFORDSHIRE DISTRICT COUNCIL**  
**FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE**

**WEDNESDAY 5<sup>TH</sup> APRIL 2017**

**PERFORMANCE INDICATORS – QUARTER 3, 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 3, 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 3, 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), 2 (20%) missed target (Red) and 3 (30%) have missed target but are within tolerance (Amber). The underperforming indicators are considered in more detail below:

**Red Indicators - Missed target**

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

Target: 4.5 days

Actual: 4.84 days

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

Target: 3 days

Actual: 3.56 days

Both the long and short term absences are being managed in line with the Council's procedures with the support of Human Resources with agreed timescales. Short term absence is mainly due to the time of year with an expected increase in winter ailments. Sickness absence overall (GO1) has narrowly missed target and is within tolerance (Amber).

**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.**

Target: 6 days

Actual: 6.58 days

The Service is still experiencing high levels of transfers of information from the DWP, but the measures which have previously been put in place to deal with this are now having a positive impact on outturn.

**Amber Indicators – Performance within the tolerance level set**

**CSI – Percentage of telephone calls answered within 20 seconds**

Target: 80%

Actual: 74.03%

Customer Services now has a full quota of staff, though two new members of staff did not start until December 2016. New members of staff are currently in training and the team has also been trained in Licensing.

Various steps have been taken, as outlined in the Quarter 2 report, and these are starting to take effect. Performance has improved every quarter this year.

Whilst there were high volumes caused by the introduction of the new Homeseekers system, we have worked closely with the Housing team to ensure customers’ enquiries are dealt as quickly as possible. Regular communications have been put out to keep users of the new system informed at the various stages of the process.

**CS3 – Customer satisfaction rate for users of the Council**

Target: 90%

Actual: 87.13%

Customers are selected from the Dynamic CRM system to receive the satisfaction survey and in Quarter 3, 90% of respondents were customers with enquiries about waste. As the Council uses an external waste contractor, sometimes issues raised are outside of the Council’s control .

The other 10% of respondents were customers who completed paper questionnaires from the Town Centre Shop.

In total 37 Customers responded in Quarter 3.

**4. KEY TASKS**

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 3 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.

Mike Clark - Corporate Planning Manager

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Background Papers:

None.

**Finance & Management Overview & Scrutiny Committee 2016/17**
**Appendix A**

<b>PI Code</b>	<b>Indicator</b>	<b>Quarter 3 Return</b>	<b>Quarter 3 Target</b>	<b>Quarter 3 RAG status</b>	<b>YTD 2016/17</b>	<b>Target 2016/17</b>	<b>Overall RAG Status</b>	<b>Comments</b>
<b>Customer Services</b>								
CS1	Percentage of telephone calls answered within 20 seconds	<b>74.03%</b>	<b>80%</b>	<b>Amber</b>	<b>65.04%</b>	<b>80%</b>	<b>Red</b>	Various steps outlined in Quarter 2 are starting to have a positive effect on Performance. Performance is discussed in more detail in paragraph 3.4 above.
CS3	Customer Satisfaction Rate for users of the Council	<b>87.13%</b>	<b>90%</b>	<b>Amber</b>	<b>92.44%</b>	<b>90%</b>	<b>Green</b>	90% of respondents were customers with enquiries about waste. As the Council uses an external waste contractor, sometimes issues raised are outside of the Council's control. The other 10% of respondents were customers who completed paper questionnaires from the Town Centre Shop. In total 37 Customers responded in Quarter 3.
CS5	Percentage of complaints responded to within 10 working days (council wide)	<b>100%</b>	<b>90%</b>	<b>Green</b>	<b>80%</b>	<b>90%</b>	<b>Red</b>	

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2016/17	Target 2016/17	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>4.84</b>	<b>4.5</b>	<b>Amber</b>	<b>4.84</b>	<b>6</b>	<b>Amber</b>	Quarter 3 data was GO1 - 1.71 days (target 1.5 days) and G02 - 1.10 days (target 1 day). Short term absence mainly due to the time of year with an expected increase in winter ailments. Both 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	<b>3.56</b>	<b>3</b>	<b>Red</b>	<b>3.56</b>	<b>4</b>	<b>Red</b>	
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>94.28%</b>	<b>90%</b>	<b>Green</b>	<b>94.70%</b>	<b>90%</b>	<b>Green</b>	Performance continues at a constant level above target ranging between 92.99% and 96.9% over the quarter.

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
<b>Democratic Services</b>								
DE1	Number of ombudsman complaints (including premature complaints)	<b>REPORTED ANNUALLY</b>				<b>No more than 10</b>	<b>N/A</b>	
DE2	The percentage of responses to Ombudsman complaints, within the timescale requested by the Ombudsman	<b>REPORTED ANNUALLY</b>				<b>100%</b>	<b>N/A</b>	

PI Code	Indicator	Quarter 3 Return	Quarter 3 Target	Quarter 3 RAG status	YTD 2016/17	Target 2016/17	Overall RAG Status	Comments
<b>Revenues and Housing Support</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>13.04</b>	<b>14</b>	<b>Green</b>	<b>13.04</b>	<b>14</b>	<b>Green</b>	
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>6.58</b>	<b>6</b>	<b>Red</b>	<b>6.58</b>	<b>6</b>	<b>Red</b>	The service is still experiencing high levels of data transfers from DWP, but the measures which have previously been put in place are now having a positive impact on outturn.
RH3	The percentage of Council Tax collected by the Authority in the year	<b>88.70%</b>	<b>87%</b>	<b>Green</b>	<b>88.70%</b>	<b>99%</b>	<b>Green</b>	

<b>PI Code</b>	<b>Indicator</b>	<b>Quarter 3 Return</b>	<b>Quarter 3 Target</b>	<b>Quarter 3 RAG status</b>	<b>YTD 2016/17</b>	<b>Target 2016/17</b>	<b>Overall RAG Status</b>	<b>Comments</b>
RH4	The percentage of National Non-Domestic Rates collected by the Authority in the year	<b>87.19%</b>	<b>85%</b>	<b>Green</b>	<b>87.19%</b>	<b>98.5%</b>	<b>Green</b>	



## Progress of Key Tasks

	Assignee	Status	Progress
<b>Priority - Provide efficient and value for money services, whilst delivering quality front line services</b>			
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 1<sup>st</sup> April 2016 under a Joint Committee arrangement; and in the following September, the Cabinets and Councils of the partner councils agreed to move from this arrangement to a company model.</p> <p>The name of the three new companies will be Publica, and preparation work including legal documentation and agreements based on governance are being drafted. It is anticipated that the local authority companies will be registered by April 2017, and will deliver services for the partner Councils from the Autumn.</p>
Implement a new shared Public Protection service by the end of 2016	Bill Oddy	Achieved	<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 £845k (35.5%) of efficiency savings. Overall, the key priorities in the service delivery plan are on track to be delivered.</p> <p>The Shared Public Protection Project was officially closed down at its Board meeting in January 2017.</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>Three contractors have submitted tenders for the contract, and the evaluation team will now enter into the dialogue phase of the project. A contract award report is planned for the April 2017 Cabinet.</p>

	<b>Assignee</b>	<b>Status</b>	<b>Progress</b>
<b>Priority - Provide efficient and value for money services, whilst delivering quality front line services</b>			
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	Officers are finalising Heads of Terms with a single tenant to lease the whole of the vacant space at 'The Gables' within the Elmfield Offices.  Formal approval to enter into the lease will be sought shortly under the delegated authority agreed at Cabinet.
Work with providers to ensure better broadband and mobile phone coverage by the end of 2017	Giles Hughes Will Barton	On Target	Cotswolds Broadband formally withdrew from this project in January 2017 necessitating a re-procurement of the project. The Council has taken on responsibility for the project and the re-procurement of a solution. A formal Project Management Board has been appointed.  A Procurement Schedule has been produced and the process is currently in the Open Market Review stage. The analysis of the OMR data will be undertaken by Farrpoint.