

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE

WEDNESDAY 31ST MAY 2017

PERFORMANCE INDICATORS – YEAR END 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 the year 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 the year 2016/17 for performance indicators relating to Customer Services, GO Shared Services, Democratic Services, and Revenues and Housing Support. The Appendix includes quarterly and annually reported Performance Indicators. The key column for consideration is the extreme right traffic light which shows the full year outturn performance.

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.

3.4 Reported performance indicates that 9 (75%) achieved target or are within tolerance (Green) and 3 (25%) missed target (Red). 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: 65.78%

Performance throughout the year has been affected by a number of specific issues that have increased call volumes, including:

- The implementation of the Homeseekers system;
- The back office restructure in Environmental and Regulatory Services;
- The implementation of the chargeable Green Waste Scheme.

Additionally Customer Services has experienced high staff absence and a recruitment process. They now have a full quota of staff and training has been undertaken.

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

Target: 6 days

Actual: 7.59 days

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

Target: 4 days

Actual: 4.82 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. The increase for the year overall, for GO1, is due to higher long term absence including home related stress and anxiety.

3.5 A table showing this year's performance compared with last year is below:

Indicator Result	Total number of Pls reported		%	%
	2016/17	2015/16	2016/17	2015/16
Green (On or above target or within tolerance)	9	10	75%	77%
Red (Missed target)	3	3	25%	23%
Total with Targets	12	13	100%	100%

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 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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Background Papers:

None.

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

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
Customer Services									
CS1	Percentage of telephone calls answered within 20 seconds	66.60%	80%	Red	78.02%	65.78%	80%	Red	Quarter 4 performance has been directly affected by the implementation of the chargeable garden waste scheme, with higher than predicted call volumes. Further details of the year's performance are given in the report.
CS3	Customer Satisfaction Rate for users of the Council	89.36%	90%	Amber	92.87%	91.57%	90%	Green	
CS5	Percentage of complaints responded to within 10 working days (council wide)	93.30%	90%	Green	100%	87.50%	90%	Green	Target achieved within tolerance. The target was missed in Quarter 1 due to a low population size skewing outturn. Target was achieved in Quarters 2 to 4.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
GO Shared Services									
GO1	The number of working days/shifts lost to the Authority due to sickness absence	7.59	6	Red	6.66	7.59	6	Red	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. The increase for the year overall, for GO1, is due to higher long term absence including home related stress and anxiety.
GO2	The number of working days/shifts lost to the Authority due to sickness absence, excluding long term sickness	4.82	4	Red	4.36	4.82	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	97.32%	90%	Green	89.78%	95.35%	90%	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
Democratic Services									
DE1	Number of ombudsman complaints (including premature complaints)	Reported Annually			9	2	No more than 10	Green	
DE2	The percentage of responses to Ombudsman complaints, within the timescale requested by the Ombudsman	Reported Annually			100%	100%	100%	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
Revenues and Housing Support									
RHI	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	12.5	14	Green	14.13	12.5	14	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
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	5.78	6	Green	5.69	5.78	6	Green	
RH3	The percentage of Council Tax collected by the Authority in the year	98.49%	99%	Amber	98.47%	98.49%	99%	Green	Target achieved within tolerance

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
RH4	The percentage of National Non-Domestic Rates collected by the Authority in the year	97.96%	98.5%	Amber	98.57%	97.96%	98.5%	Green	There were some significant rateable value increases during the latter part of 2016, and also a number of new businesses which had an impact on collection. However, the target was achieved within tolerance.

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; 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>Cheltenham Borough Council will have a more limited involvement in the Partnership which is reflected in the revised 2016 business case, indicating total savings for West Oxfordshire at £1.65m per annum.</p> <p>In March 2017, Executive Directors and four independent Non-Executive Directors were appointed to the Publica Group Board, in addition to Cheltenham's nominated Councillor appointment. The first informal Board meeting was held in April.</p> <p>Publica has been registered and company set up documents will be signed off by the partner councils shortly. The companies 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 2016. 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>

<p>Implement a new contract for the management of our leisure facilities by 31 December 2017</p>	<p>Martin Holland</p>	<p>On Target</p>	<p>The procurement process for the new leisure management contract has commenced and the new contract commencement is planned for 1st August 2017.</p> <p>Three contractors have submitted tenders for the contract, the dialogue phase of the contract has been completed and final tender returns have been made.</p> <p>A contract award report has been made to the May 2017 Cabinet.</p>
<p>Continue to improve the use of our assets to obtain further efficiency savings, for instance income from letting office space</p>	<p>Frank Wilson Christine Cushway</p>	<p>On Target</p>	<p>Terms have been agreed to let the 'The Gables' within the Elmfield Offices and occupation commenced in early April 2017.</p>
<p>Work with providers to ensure better broadband and mobile phone coverage by the end of 2017</p>	<p>Giles Hughes Will Barton</p>	<p>On Target</p>	<p>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.</p> <p>The Open Market Review has been completed and the project was appraised by the Broadband Delivery UK (BDUK) Assurance Checkpoint at the end of March 2017, whereafter formal State Aid Public Consultation will commence.</p>