

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE
WEDNESDAY 4 OCTOBER 2017
PERFORMANCE INDICATORS – QUARTER 1 2017/2018
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, 2017/18.

2. RECOMMENDATION

That the contents of the report be noted.

3. BACKGROUND

- 3.1 Appendix A to this report provides detailed information as at the end of Quarter 1, 2017/18 for performance indicators relating to ICT Change and Customer Services, GO Shared Services, Democratic Services, Revenues and Housing Support and Counter Fraud.
- 3.2 Analysis of the results has highlighted that the Council's overall performance for these services remains good.
- 3.3 There are 15 Performance Indicators relating to the work of this Committee. Of these 10 report quarterly with targets set and 5 report annually.
- 3.4 Reported performance indicates that of the 10 indicators reporting this time, six (60%) achieved target (Green), one (10%) missed target within tolerance (Amber) and three (30%) missed target (Red). The underperforming indicators are considered in more detail below:

Red Indicators - Missed target

ICC2 – Customer Satisfaction Rate for users of the Council.

Target: 90%

Actual: 80%

The Council only received four responses this quarter, none gave a negative score but one respondent gave a neutral score. The low population measured has skewed the outturn of this indicator.

ICC4 – Percentage of telephone calls answered within 20 seconds.

Target: 70%

Actual: 54.72%

A massive increase in the number calls presented in Quarter 1 (2,863 more compared with 2016/17) as a result of the new chargeable Garden Waste service going live,

coupled with an increase in the actual call lengths (average of 39 seconds) had a significant impact on the service's performance. Whilst additional staff were brought in to manage the additional call volumes at the end of Q4 (2016/17) generated by the sign up / payment for the new Garden Waste, high sickness levels and holidays did impact on resources available.

Even though the number of calls answered fell outside of the Council target, Customer Services received no complaints during the Quarter so it could be argued that people are willing to wait slightly longer providing their specific query is dealt with quickly and efficiently when answered.

Customer services are now answering / resolving a larger proportion of calls now without needing to push them to the back office , thus actually providing a better service overall than before as well as helping to reduce costs. This approach allows us to answer queries overall more quickly and avoid customers being passed around the organisation.

To meet the new demands three additional temporary staff were appointed in May to increase capacity and the position should improve when they are fully trained.

RHS1 – Speed of Processing: Average processing time taken across all new Housing and Council Tax Support claims submitted to the Local Authority, for which the date of decision is within the financial year being reported.

Target: 14 days

Actual: 15.79 days

Significant increases in workloads due to end of year changes such as rent increases, pension amendments and earnings amendments have had an impact on service delivery. Two experienced benefit assessment officers have left the service which has also has an impact on service delivery. All of these issues are being addressed with a hope of bringing the indicator in on target for Quarter 2.

Amber Indicator – Performance within the tolerance level set

RHS2 – 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.

Target: 6 days

Actual: 6.46 days

Significant increase in workloads due to end of year changes such as rent increases, pension amendments and earnings amendments have had an impact on service delivery. Two experienced benefit assessment officers have left the service which has also has an impact on service delivery. The service has also experienced a high volume of data from the DWP which required manual input. Work is on-going to address these concerns and where possible automate the transfer of files from DWP onto the Council's management information systems.

4. LOCAL GOVERNMENT OMBUDSMAN – ANNUAL REVIEW LETTER 2016

- 4.1 The Council has received the Local Government Ombudsman's Annual Review Letter for 2017. This letter shows the complaints and enquiries received by the Ombudsman and the decisions made.
- 4.2 The report shows that a total of 4 complaints or enquiries were received about this Council in 2016/17. In that year the Ombudsman upheld one of the complaints and did not uphold another complaint. The remaining two complaints were referred back for local resolution.
- 4.3 The upheld complaint related to an environmental matter and was remedied as recommended by the Ombudsman, with an apology and a payment of £350 to the complainant. The report into the complaint was not published because, although the complainant is anonymised in final reports, the Ombudsman considered there was a high risk of the complainant being identified.

5. KEY TASKS

The Council Plan 2016 – 2019 sets out a number of key tasks for 2017/18. 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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Date: 19th September 2017

Background Papers:

None.

Finance & Management Overview & Scrutiny Committee 2017/18

Appendix A

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
ICT Change and Customer Services								
ICC2	Customer Satisfaction Rate for users of the Council	80%	90%	Red	80%	90%	Amber	Only four responses were received, none gave a negative score but one respondent gave a neutral score. The low population measured has skewed the outturn of this indicator.
ICC3	Percentage of complaints responded to within 10 working days (council wide)	92.31%	90%	Green	92.31%	90%	Green	
ICC4	Percentage of telephone calls answered within 20 seconds	54.72%	70%	Red	54.72%	70%	Red	The Garden Waste service went live in April resulting in higher volumes and longer call times. The service also has staffing issues. This is discussed in more detail at paragraph 3.4 above.

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
GO Shared Services								
GO1	The number of working days/shifts lost to the Authority due to sickness absence per FTE	1.08	1.5	Green	1.08	6.0	Green	Overall absence in Quarter I 2017/18 has seen a significant decrease in comparison with QI 2016/17. GO1 39% decrease GO2 46% decrease
GO2	The number of working days/shifts lost to the Authority due to sickness absence per FTE, excluding long term sickness	0.72	1.0	Green	0.72	4.0	Green	
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	96.66%	90%	Green	96.66%	90%	Green	

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments	
Democratic Services									
DE1	Number of ombudsman complaints (including premature complaints)	REPORTED ANNUALLY					No more than 10		See section 4 of report for annual letter
DE2	The percentage of responses to Ombudsman complaints, within the required timescale	REPORTED ANNUALLY					100%		

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
Revenues and Housing Support								
RHS1	Speed of processing: Average processing time taken across all new Housing and Council Tax Support claims submitted to the LA for which the date of decision is within the financial year being reported	15.79	14	Red	15.79	14	Amber	Significant increases in workloads due to end of year changes have had an impact on service delivery. Two experienced benefit assessment officers have left the service which has also has an impact on service delivery. All of these issues are being addressed to meet the target for Quarter 2.
RHS2	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	6.46	6	Amber	6.46	6	Amber	Significant increases in workloads due to end of year changes and staffing issues have affected service delivery. The service has also experienced a high volume of data from the DWP which required manual input. Work is on-going to address these concerns.
RHS3	(Cumulative) The percentage of Council Tax collected in year	30.78%	30.5%	Green	30.78%	99%	Green	

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
RHS4	(Cumulative) The percentage of National Non-Domestic Rates collected in year	37.34%	31%	Green	37.34%	98.5%	Green	

PI Code	Indicator	Quarter I Return	Quarter I Target	Quarter I RAG status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments	
Counter Fraud									
CF1	Number of RIPA (Directed Surveillance) Applications approved	REPORTED ANNUALLY					Not Set	N/A	
CF2	Number of Non RIPA (Surveillance) Applications approved	REPORTED ANNUALLY					Not Set	N/A	
CF3	Number of RIPA (Communications Data) Applications approved	REPORTED ANNUALLY					Not Set	N/A	

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 £1.65m per annum savings by 2020	David Neudegg	On Target	<p>In September 2016, the Cabinets and Councils of the partner councils agreed to move from a Joint Committee arrangement to a company model.</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 Cllr appointment; monthly Board meetings are taking place.</p> <p>Work is continuing on setting up the three companies, so that they can become operational in Autumn 2017, including arrangements for the transfer of staff. However, a recent decision has been made to initially transfer staff into one company as a simpler and more efficient option.</p>
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	The letting of The Gables, Elmfield via a third party serviced office provider is progressing well with (at the end of June) a 40% occupation achieved.
Implement a new contract for the management of the Council's leisure facilities by 1 st August 2017	Martin Holland	On Target	The contract was awarded by Cabinet decision on 17 th May 2017, and on track for contract commencement on 1 st August 2017.
Lead the implementation of Anti-Fraud arrangements with partner Councils and deliver savings as planned	Emma Cathcart	On Target	<p>In January 2017, Cabinet agreed to participate in a permanent Counter Fraud Unit (CFU) tasked with delivering a fully self-sufficient service for Gloucestershire and West Oxfordshire from April 2017.</p> <p>The CFU has agreed work plans with all Gloucestershire and West Oxfordshire Councils as well as Cheltenham Borough Homes and Gloucester City Homes. Ubico, Gloucestershire Constabulary and Trading</p>

		<p>Standards are also being consulted with, in relation to support which can be offered / joint working. A range of new shared policies dealing with whistle blowing, counter fraud and anti-corruption, money laundering, debt, general and specific areas of enforcement and RIPA (Regulation of Investigatory Powers Act 2000) are being drafted and adopted across the region.</p> <p>Following the agreement for the service to be established, a Collaboration Agreement and Service Delivery Agreement have been drafted and issued for consultation with partners. These agreements will replace the existing arrangements to promote the shared service and provide permanence and surety.</p>
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	Assignee	Status	Progress
Priority – Working with communities to meet the current and future needs and aspirations of residents			
Work with providers to ensure better broadband and mobile phone coverage with broadband network build to commence in 2017/2018	Giles Hughes Will Barton	On Target	The broadband contract is currently out to tender. A final decision is expected in October.
Work with colleagues across Oxfordshire to present a devolution proposal to Government to help provide infrastructure financing	Christine Gore	On Target	<p>Work on the devolution proposal was overtaken by the submission of the ‘One Oxfordshire’ proposal by Oxfordshire County Council, South Oxfordshire District Council and Vale of the White Horse District Council; and was redirected into an alternative submission by Oxford City Council, and Cherwell and West Oxfordshire District Councils. At the same time a draft proposal for a ‘Housing Deal’ was submitted to DCLG, based on the relevant sections of the draft devolution bid; and presentations have been made to both DCLG and the National Infrastructure Commission in relation to the infrastructure investment required across Oxfordshire, also based on the content of the draft devolution bid.</p> <p>Work is now progressing in relation to the strategic planning for growth across the County, in close consultation with the relevant Government departments.</p>