

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE
WEDNESDAY 29 NOVEMBER 2017
PERFORMANCE INDICATORS – QUARTER 2 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 2, 2017/18.

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, 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. One indicator, ICC2 Customer Satisfaction Rate, will not be reported in Quarter 2 as an IT issue has prevented the data being collated. It is anticipated that this will be resolved for Quarter 3.
- 3.4 Reported performance indicates that of the 9 indicators reporting this time, 6 (67%) achieved target (Green) and 3 (33%) missed target (Red). The underperforming indicators are considered in more detail below:

Red Indicators – Performance Missed Target

ICC4 – Percentage of telephone calls answered within 20 seconds

Target: 70%

Actual: 59.62%

High sickness levels across the team, in addition to the holiday period, have continued to affect performance. In mitigation, though, we have retained two of the temporary staff. High call volumes continue, as a result of recycling letters being issued and the annual canvas for the electoral role.

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: 15.03 days

Close monitoring of work is on-going. There have been situations where customers have delayed sending in supporting evidence which impacts on output. The Service has also experienced staffing issues with the loss of an experienced member of staff and another on maternity leave. Successful recruitment has taken place but a training period will now occur.

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: 8 days

Higher workloads and staffing issues have impacted on performance. The Service continues to receive data from DWP, including files that require checking and manual input. We are working, where possible, to automate the transfer of files from DWP onto our Management Information Systems.

4. 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 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: 1 November 2017

Background Papers:

None.

Finance & Management Overview & Scrutiny Committee 2017/18

Appendix A

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 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	Data not available	90%	N/A	N/A	90%	N/A	IT issues with “Survey Monkey” have prevented reporting, but it is anticipated that this will be resolved for Quarter 3.
ICC3	Percentage of complaints responded to within 10 working days (council wide)	100%	90%	Green	96.16%	90%	Green	
ICC4	Percentage of telephone calls answered within 20 seconds	59.62%	70%	Red	57.17%	70%	Red	High sickness levels across the team, in addition to the holiday period, have continued to affect performance. In mitigation though we have retained two of the temporary staff. High call volumes are as a result of recycling letters being issued and the annual canvas for the electoral role.

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 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	2.61	3.0	Green	2.61	6.0	Green	Although sickness is higher in Quarter 2 (than Quarter 1) this is to be expected at this time of year.
GO2	The number of working days/shifts lost to the Authority due to sickness absence per FTE, excluding long term sickness	1.71	2.0	Green	1.71	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	98.19%	90%	Green	97.42%	90%	Green	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 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	N/A	
DE2	The percentage of responses to Ombudsman complaints, within the required timescale	REPORTED ANNUALLY				100%	N/A	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 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	15.03	14	Red	15.03	14	Red	Close monitoring of work is on going. There have been situations where customers have delayed sending supporting evidence in which impacts on output. We have also lost an experienced officer and a further is on maternity leave. Successful recruitment has taken place but a training period will now occur.
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	8	6	Red	8	6	Red	Higher workloads and staffing issues have impacted on performance. We continue to receive data from the DWP including the introduction of new files that require checking and manual input. We are working to address these concerns and where possible, automate the transfer of files from DWP onto our management information systems.

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
RHS3	(Cumulative) The percentage of Council Tax collected in year	59.42%	59%	Green	59.42%	99%	Green	
RHS4	(Cumulative) The percentage of National Non-Domestic Rates collected in year	61.40%	59%	Green	61.40%	98.5%	Green	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 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>Over the last year, officers have been putting in place the necessary arrangements including legal and governance work, in addition to the appointments of Executive and Non-Executive Directors to the Board so that the company can deliver services for the partner Councils in Autumn 2017.</p> <p>Staff transferred on 1st November to one company, Publica Group Ltd, rather than three companies, as a simpler and more efficient option. Over the next 18 months, services will be re-designed to deliver the 2020 Vision.</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	<p>No further progress has been made on Elmfield lettings by our tenant Hexagon (40% occupation was achieved at the end of Quarter 1). However the offices above the Town Centre Shop in Witney have now been let.</p> <p>Lettings in other commercial properties remain positive.</p>
Implement a new contract for the management of the Council's leisure facilities by 1 st August 2017	Martin Holland	Achieved	This key task has been achieved.
Lead the implementation of Anti-Fraud arrangements with partner Councils and deliver savings as planned	Emma Cathcart	On Target	<p>Earlier in 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>Legal Agreements have been drafted and consultation with partners is</p>

		<p>nearing completion. The new Collaboration Agreement and Service Delivery Agreement will replace existing arrangements.</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; and work was commenced at all sites by mid-October.</p> <p>Income generation/savings are now being reported to Corporate Management and Audit Committees at partner sites following the completion of work streams. We also expect to generate further income from the additional delivery of days via third party contracts.</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	Will Barton	On Target	The procurement process is complete. Cabinet considered the preferred bidder on 20 September and contracts were signed by the end of October 2017.
Work with colleagues across Oxfordshire to present a devolution proposal to Government to help provide infrastructure financing	Christine Gore	On Target	There has been confirmation from the Government that no proposals for local government reorganisation, or devolution deals will be considered in the foreseeable future. However, in recognition of Oxfordshire’s strategic location in relation to the work of the National Infrastructure Commission, all six Oxfordshire local authorities together with the Local Enterprise Partnership (OxLEP), are working closely with a range of government departments on a ‘growth deal’ which, if successful, will help to facilitate the provision of infrastructure necessary to deliver the housing and economic growth already committed to in the Local Plans across the county.