

**WEST OXFORDSHIRE DISTRICT COUNCIL**  
**FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE:**  
**WEDNESDAY 11 APRIL 2018**

**PERFORMANCE INDICATORS – QUARTER 3 2017/2018**  
**REPORT OF THE HEAD OF LEISURE AND COMMUNITIES**

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(The report is for information)

**1. PURPOSE**

To provide information on the Council's performance as at the end of Quarter 3 of 2017-18.

**2. RECOMMENDATION**

That the report be noted.

**3. BACKGROUND**

- 3.1. [Appendix A](#) to this report provides an overview of performance in the following services: CT Change and Customer Services, GO Shared Services, Democratic Services, Revenues and Housing Support and Counter Fraud. Overall, the Council's performance for these services was generally good.
- 3.2. There are 15 performance indicators relating to the work of this Committee. Of these, 10 are reported quarterly, although we are unable to report on three of the indicators this quarter, and five are reported annually.
- 3.3. Two indicators relating to sickness absence will no longer be reported as the majority of West Oxfordshire staff transferred to Publica Group Ltd on the 1st November. The Council has just four retained staff. All cases of sickness absence will continue to be managed and progressed under the Council's Absence Management Policy. Sickness absence for Publica staff is being monitored by Publica Executive Group, and a new Absence Management Policy for Publica Group Ltd is expected to be in place shortly.
- 3.4. We are unable to report on the Council's Customer Satisfaction Rate due to issues with the software which is required for data collection.
- 3.5. Of the seven indicators that we are able to report this quarter, three indicators achieved their targets (GREEN), one indicator achieved its target 'within tolerance' (AMBER), and three indicators were short of their targets (RED). The underperforming indicators are considered in more detail below.

**4. RED INDICATORS**

**ICC4 – Percentage of telephone calls answered within 20 seconds**

- 4.1. The target was 70%; and actual was 62.5%.
- 4.2. Performance has steadily improved over the course of the year and is now just outside the tolerance level. The implementation of the new waste service resulted in over double the amount of calls in October (in excess of 18,000). Although additional staff were brought in to support the service, the "teething" problems continued into November and December.

**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**

- 4.3. The target was 14 days; and actual was 15 days.
- 4.4. Overall, the service is performing well and within the Top Quartile for Shire Districts (2016/17 TQ: 17 Days for Housing Benefits only). The service continues to closely monitor new claims and where possible is proactive in chasing up customers for their supporting documentation.

**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**

- 4.5. The target was six days; and actual was 8.1 days.
- 4.6. The service is continuing to experience high workloads. The data received from DWP (Department for Works and Pensions) including the introduction of new Wider Use Real Time Information files and Option Real Time Information files, require checking and manual input. The service is working to address this concern and where possible automate the transfer of files from the DWP into the Council's Management Information System.

**5. AMBER INDICATOR**

**RHS3 – Percentage of Council Tax collected in year**

- 5.1. The target was 87%; and actual was 86.69%.
- 5.2. The target was marginally missed. As of 5 January 2018, the service had collected almost 95.5% of Council Tax due and is on track to achieve the annual target of 99%.

**6. KEY TASKS**

The Council Plan 2016 – 2019 sets out a number of key tasks for 2017/18. A summary of progress for those key tasks which relate to the work of this Committee is attached at [Appendix B](#).

**7. ALTERNATIVES/OPTIONS**

Not applicable.

**8. FINANCIAL IMPLICATIONS**

None.

**9. REASONS**

Performance monitoring information is provided to assist Members in seeking to ensure that the Council meets its aim of being recognised as a leading Council which provides efficient, value for money services.

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Background Papers:  
None

Finance & Management Overview & Scrutiny Committee 2017/18

PI Code	Indicator	Q3 Return	Q3 Target	Q3 RAG Status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
<b>ICT Change and Customer Services</b>								
ICC2	Customer Satisfaction Rate for users of the Council	<b>Not Reported</b>	<b>90%</b>		<b>Not Reported</b>	<b>90%</b>		The approach to monitoring customer satisfaction is being fundamentally reviewed as part of the Publica Transformation Programme. This approach is intended to ensure we have a more significant sample of customers to make the measure more meaningful.
ICC3	Percentage of complaints responded to within 10 working days (council wide)	<b>96.90%</b>	<b>90%</b>	<b>Green</b>	<b>93.84%</b>	<b>90%</b>	<b>Green</b>	
ICC4	Percentage of telephone calls answered within 20 seconds	<b>62.85%</b>	<b>70%</b>	<b>Red</b>	<b>59.17%</b>	<b>70%</b>	<b>Red</b>	Performance has steadily improved over the course of the year and is now just outside the tolerance level.  The implementation of the new waste service resulted in over double the amount of calls in October (in excess of 18,000). Although additional staff were brought in to support the service, the “teething” problems continued into November and December.

PI Code	Indicator	Q3 Return	Q3 Target	Q3 RAG Status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
<b>GO Shared Services</b>								
GO1	The number of working days/shifts lost to the Authority due to sickness absence per FTE	<b>Not Reported</b>	<b>3.0</b>		<b>Not Reported</b>	<b>6.0</b>		The majority of staff transferred to Publica Group Ltd on the 1 <sup>st</sup> November 2017.  The Council has just four retained staff. All cases of sickness absence will continue to be managed and progressed under the Council's Absence Management Policy.
GO2	The number of working days/shifts lost to the Authority due to sickness absence per FTE, excluding long term sickness	<b>Not Reported</b>	<b>2.0</b>		<b>Not Reported</b>	<b>4.0</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>96.94%</b>	<b>90%</b>	<b>Green</b>	<b>97.26%</b>	<b>90%</b>	<b>Green</b>	

PI Code	Indicator	Q3 Return	Q3 Target	Q3 RAG Status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
<b>Democratic Services</b>								
DE1	Number of ombudsman complaints (including premature complaints)	<b>REPORTED ANNUALLY</b>				No more than 10	<b>N/A</b>	
DE2	The percentage of responses to Ombudsman complaints, within the required timescale	<b>REPORTED ANNUALLY</b>				100%	<b>N/A</b>	

PI Code	Indicator	Q3 Return	Q3 Target	Q3 RAG Status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
<b>Revenues and Housing Support</b>								
RHS1	(Cumulative) 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	14	Red	15	14	Red	Overall, the service is performing well and within the Top Quartile for Shire Districts (2016/17 TQ: 17 Days for Housing Benefits only).
RHS2	(Cumulative) 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	8.1	6	Red	8.1	6	Red	The service is continuing to experience high workloads. The data received from DWP, including the introduction of new Wider Use Real Time Information files and Option Real Time Information files, require checking and manual input. The service is working to address this concern and where possible automate the transfer of files from the DWP into the Council's Management Information System.

<b>PI Code</b>	<b>Indicator</b>	<b>Q3 Return</b>	<b>Q3 Target</b>	<b>Q3 RAG Status</b>	<b>YTD 2017/18</b>	<b>Target 2017/18</b>	<b>Overall RAG Status</b>	<b>Comments</b>
RHS3	(Cumulative) The percentage of Council Tax collected in year	<b>86.69%</b>	<b>87%</b>	<b>Amber</b>	<b>86.69%</b>	<b>99%</b>	<b>Green</b>	Target marginally missed. As of 5 January 2018 the Service had collected almost 95.5% of Council Tax due and is on track to achieve the annual target of 99%.
RHS4	(Cumulative) The percentage of National Non-Domestic Rates collected in year	<b>86.60%</b>	<b>85%</b>	<b>Green</b>	<b>86.60%</b>	<b>98.5%</b>	<b>Green</b>	

PI Code	Indicator	Q3 Return	Q3 Target	Q3 RAG Status	YTD 2017/18	Target 2017/18	Overall RAG Status	Comments
<b>Counter Fraud</b>								
CF1	Number of RIPA (Directed Surveillance) Applications approved	<b>REPORTED ANNUALLY</b>				<b>Not Set</b>	<b>N/A</b>	
CF2	Number of Non RIPA (Surveillance) Applications approved	<b>REPORTED ANNUALLY</b>				<b>Not Set</b>	<b>N/A</b>	
CF3	Number of RIPA (Communications Data) Applications approved	<b>REPORTED ANNUALLY</b>				<b>Not Set</b>	<b>N/A</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 £1.65m 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>The company, Publica Group was registered in the latter part of 2016/17; and Executive and Non-Executive Directors were appointed to the Board. The majority of staff transferred to the Company on the 1st November 2017 delivering services on behalf of the partner councils. 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>Elmfield lettings by our tenant Hexagon have now reached 75% occupation levels, which is slightly ahead of expectations at this stage.</p> <p>Work will be commencing shortly with partners in respect of the Oxfordshire One Public Estate bid which received some seed corn funding.</p>
Implement a new contract for the management of the Council's leisure facilities by 1 <sup>st</sup> August 2017	Martin Holland	Achieved	The contract was awarded by Cabinet decision on 17 <sup>th</sup> May 2017, and the new contract commenced on 1 <sup>st</sup> 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 Service Delivery Agreement for the provision of work to Gloucestershire County Council, Stroud District Council and Gloucester City Council has been completed and signed by all parties. Work had commenced on all sites by mid-October 2017. The Partnership / Collaboration Agreement for Cotswold, West Oxfordshire, Forest of Dean, Cheltenham and Tewkesbury, is undergoing consultation with their legal representatives. Third party contracts have been agreed with four organisations – Cheltenham Borough Homes, Gloucester City Homes, Ubico Ltd and Places for People.</p>

	Assignee	Status	Progress
<b>Priority - Provide efficient and value for money services, whilst delivering quality front line services</b>			
Lead the implementation of Anti-Fraud arrangements with partner Councils and deliver savings as planned (contd.)			Income generation/savings are reported to Corporate Management and Audit Committees at partner sites following the completion of work streams; in addition to further income from the delivery of additional days via third party contracts.

	Assignee	Status	Progress
<b>Priority – Working with communities to meet the current and future needs and aspirations of residents</b>			
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 contract with Gigaclear has been agreed and signed and the first phase of the build is underway.  We expect the project to be completed during December 2019.
Work with colleagues across Oxfordshire to present a devolution proposal to Government to help provide infrastructure financing	Christine Gore	On Target	A Housing and Growth Deal for Oxfordshire was announced by the Chancellor of the Exchequer in the November Budget. An amount of up to £215 million is to be made available to fund infrastructure which will facilitate the delivery of up to 100,000 homes across the county by 2031, together with an increased level of affordable housing. A detailed Delivery Plan has been developed and was approved by Council in February.