

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE:
WEDNESDAY 6 JUNE 2018

PERFORMANCE INDICATORS – YEAR END 2017/2018
REPORT OF THE HEAD OF LEISURE AND COMMUNITIES

(Contact: Diana Shelton, Tel: (01993) 861551)

(The report is for information)

1. PURPOSE

To provide information on the Council's performance as at the end of 2017-2018

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: 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. We are unable to report on three of the indicators, and a further three indicators relating to Counter Fraud do not have targets.
- 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.
- 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. However, as part of the transformation programme, we will be investigating ways of gathering real time customer data including customer satisfaction data.
- 3.5. Of the nine indicators, six indicators achieved their targets or achieved their targets 'within tolerance' (GREEN). 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 the actual was 61.3%.
- 4.2. Performance has steadily improved over the course of the year, and for the final quarter of the year, was 'within tolerance'. The implementation of the charged for garden waste service in April 2017 and the new waste service in October 2017 resulted in a significant increase in calls, especially in Q3 when the call volume increased by over 50% from around 23,550 calls [in Q3 of previous year] to 36,150 calls. Additional staff were brought in to support the service.

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 the actual was 15.42 days.
- 4.4. The service has experienced some capacity issues during the year with increases in the volume of work, as well as the loss of experienced benefit assessment officers. The service has been proactive in identifying ways to improve processing times, however, some aspects of the process are outside our control such as the time it takes claimants to return forms and evidence. Targets have been reviewed for 2018/19 to be in line with top quartile performance of 17 days.

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 the actual was 6.8 days.
- 4.6. A significant improvement was made in the final quarter (from 8.14 days at the end of Q3). The service is continuing to experience high workloads as a result of the data received from DWP, including the introduction of new Wider Use Real Time Information files and Option Real Time Information files, which 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. KEY TASKS

The Council Plan 2016 – 2019 sets out a number of key tasks for 2017/18. Of the six reported to this Committee, four have been achieved, and a further two are progressing as expected. A summary of progress for those key tasks which relate to the work of this Committee is attached at [Appendix B](#).

6. ALTERNATIVES/OPTIONS

Not applicable.

7. FINANCIAL IMPLICATIONS

None.

8. 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	Q4 Outturn	Q4 Target	Q4 RAG Status	2016/17 Outturn	2017/18 Outturn	Target 2017/18	Overall RAG Status	Comments
Customer Services									
ICC2	Customer Satisfaction Rate for users of the Council	Not Reported	90%		91.57%	Not Reported	90%		The service is still unable to report this outturn due to on-going IT issues
ICC3	Percentage of complaints responded to within 10 working days (council wide)	94.11%	90%	Green	87.50%	95.83%	90%	Green	
ICC4	Percentage of telephone calls answered within 20 seconds	68.02%	70%	Amber	65.78%	61.29%	70%	Red	Performance has steadily improved over the course of the year, and for the final quarter of the year, was 'within tolerance'. The implementation of the charged for garden waste service in April 2017 and the new waste service in October 2017 resulted in a significant increase in calls, especially in Q3 when the call volume increased by over 50% from around 23,550 calls [in Q3 of previous year] to 36,150 calls. Additional staff were brought in to support the service.

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2016/17 Outturn	2017/18 Outturn	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	Not Reported	3.0		7.59	Not Reported	6.0		The majority of staff transferred to Publica Group Ltd on the 1 st 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	Not Reported	2.0		4.82	Not Reported	4.0		
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	97.4%	90%	Green	95.35%	97.3%	90%	Green	

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2016/17 Outturn	2017/18 Outturn	Target 2017/18	Overall RAG Status	Comments
Democratic Services									
DE1	Number of ombudsman complaints (including premature complaints)	REPORTED ANNUALLY			2	9	No more than 10	Green	
DE2	The percentage of responses to Ombudsman complaints, within the required timescale	REPORTED ANNUALLY			100%	100%	100%	Green	

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2016/17 Outturn	2017/18 Outturn	Target 2017/18	Overall RAG Status	Comments
Revenues and Housing Support									
RHSI	(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	15.42	14	Red	12.5	15.42	14	Red	The service has experienced some capacity issues during the year with increases in the volume of work, as well as the loss of experienced benefit assessment officers. The service has been proactive in identifying ways to improve processing times, however, some aspects of the process are outside our control such as the time it takes claimants to return forms and evidence. Targets have been reviewed for 2018/19 to be in line with top quartile performance of 17 days

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2016/17 Outturn	2017/18 Outturn	Target 2017/18	Overall RAG Status	Comments
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	6.87	6	Red	5.78	6.87	6	Red	A significant improvement was made in the final quarter (from 8.14 days at the end of Q3). The service is continuing to experience high workloads as a result of the data received from DWP, including the introduction of new Wider Use Real Time Information files and Option Real Time Information files, which 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.
RHS3	(Cumulative) The percentage of Council Tax collected in year	98.67%	99%	Green	98.49%	98.67%	99%	Green	

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2016/17 Outturn	2017/18 Outturn	Target 2017/18	Overall RAG Status	Comments
RHS4	(Cumulative) The percentage of National Non-Domestic Rates collected in year	97.5%	98.5%	Green	97.96%	97.5%	98.5%	Green	A large Rateable Value increase for MOD RAF Brize Norton for over £100,000 was reported in March 2018 which has affected our collection rate
Counter Fraud									
CF1	Number of RIPA (Directed Surveillance) Applications approved	REPORTED ANNUALLY			0	0	Not Set	N/A	
CF2	Number of Non RIPA (Surveillance) Applications approved	REPORTED ANNUALLY			n/a	0	Not Set	N/A	
CF3	Number of RIPA (Communications Data) Applications approved	REPORTED ANNUALLY			n/a	0	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>The company, Publica Group was registered in the latter part of 2016/17. Executive and Non-Executive Directors were appointed to the Board in March 2017, and the first monthly Publica Board meeting took place in April 2017.</p> <p>The majority of staff transferred to the Company on the 1st November 2017 delivering services on behalf of the partner councils. A business plan has been developed and approved by all 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 by the end of March 2018	Frank Wilson Christine Cushway	Achieved	<p>Elmfield has now reached full occupation via our tenant Hexagon which is slightly ahead of expectations at this stage and the head tenant is extremely happy with the progress of the scheme.</p> <p>Work has commenced with partners in respect of the Oxfordshire One Public Estate bid which received some seed corn funding which could lead to further savings in due course.</p>
Implement a new contract for the management of the Council's leisure facilities by 1 st August 2017	Martin Holland	Achieved	The contract was awarded by Cabinet decision on 17 th May 2017, and the new contract commenced on 1 st August 2017.
Lead the implementation of Anti-Fraud arrangements with partner Councils and deliver savings as planned by the end of March 2018	Emma Cathcart	Achieved	<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 is in place, while the Partnership / Collaboration Agreement for Cotswold, West Oxfordshire, Forest of Dean, Cheltenham and Tewkesbury is at the final stages and should be signed off by the end of May 2018.</p>

	Assignee	Status	Progress
Priority - Provide efficient and value for money services, whilst delivering quality front line services			
Lead the implementation of Anti-Fraud arrangements with partner Councils and deliver savings as planned (contd.)			<p>Since October 2017, the CFU has been delivering work to all Gloucestershire Councils and West Oxfordshire DC. In addition the CFU provides counter fraud support to a number of third party organisations including Cheltenham Borough Homes, Gloucester City Homes, Ubico Ltd, Places for People, Bromford Housing, and Publica Group.</p> <p>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.</p>
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	Achieved	<p>The contract with Gigaclear has been agreed and signed and the first phase of the build is underway.</p> <p>We expect the project to be completed during December 2019.</p>
Work with colleagues across Oxfordshire to present a devolution proposal to Government to help provide infrastructure financing	Christine Gore	On Target	<p>The Growth Deal Delivery Plan was approved by Cabinet and Council in February, as it was by all Oxfordshire Councils and the LEP. The Delivery Plan was subsequently formally agreed by central government.</p> <p>A considerable amount of work has been and continues to be done in relation to the Deal to ensure that the targets in the Delivery Plan can be met.</p> <p>Two of Oxfordshire County Council's bids to the Housing Infrastructure Fund for 'forward funding' have been approved to go forward to the next stage of the process, including one for the A40 corridor which will benefit significant areas of West Oxfordshire including Eynsham, Witney and Carterton.</p>