

**WEST OXFORDSHIRE DISTRICT COUNCIL**  
**FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE:**  
**WEDNESDAY 3 OCTOBER 2018**

**PERFORMANCE INDICATORS – QUARTER 1 2018/2019**  
**REPORT OF THE GROUP MANAGER, COUNCIL AND COMPANY SUPPORT**

**(Contact: Andy Barge, Tel: (01594) 812290)**

(The report is for information)

**1. PURPOSE**

To provide information on the Council's performance as at the end of Quarter 1 2018/2019.

**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, Business Support Services, Democratic Services and Revenues and Housing Support. Overall, the Council's performance for these services was generally good.

3.2. There are nine performance indicators relating to the work of this Committee; two indicators are reported annually.

3.3. Of the seven indicators that we are able to report this quarter, five (71%) indicators achieved their targets (GREEN) and two (29%) 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 the actual was 56.52%.

4.2. Additional resource is required as there has been a gradual transfer of work from the back office to customer services with more enquiries dealt with at first point of contact. Although there will be a number of new starters in August, it will take six months to train them. We are also increasing resilience by cross training staff so that they can deliver a range of functions across the four sites.

**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**

4.3. The target was 5 days; and the actual was 9.94 days.

4.4. We continue to experience high workloads; we receive data from employers via the DWP, which require checking and manual update of claimants' records. This is to ensure that we assess claims using up to date information. The workload has increased as more employers sign up to the service (compulsory), which increases the number of data transfer files we receive. We are working to address this concern and where possible, automate the transfer of files from DWP into our management information systems.

## **5. KEY TASKS**

The Council Plan 2016 – 2019 sets out a number of key tasks for 2018/2019. A summary of progress for those key tasks which relate to the work of this Committee is attached at [Appendix B](#).

## **6. LOCAL GOVERNMENT OMBUDSMAN – ANNUAL REVIEW LETTER 2018**

- 6.1. The Annual Review Letter 2018 for West Oxfordshire District Council sets out the complaints that were made against the Council in 2017/18, as well as the outcome of those complaints. In total, the LGO received 17 complaints/enquiries about this Council, which included eight complaints related to Planning and Development, and five related to Environment services. This compares to four complaints in 2016/17.
- 6.2. Seventeen decisions were made by the LGO; nine complaints were referred back to the Council for a local resolution, and six were closed after initial enquiries. A further two complaints were investigated in detail, of which one was upheld. In the case of the upheld complaint, the LGO finding concluded that the Council was not at fault in how it considered a planning application, but was at fault for delaying its response to the complainant, however, this did not cause a significant injustice to the complainant.

## **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.

Andy Barge  
Group Manager, Council and Company Support

(Author: Mary-Ann Forrest Tel: (01285) 623163; Email: [Mary-Ann.Forrest@cotswold.gov.uk](mailto:Mary-Ann.Forrest@cotswold.gov.uk))

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Background Papers:

None

Finance & Management Overview & Scrutiny Committee 2018/2019

PI Code	Indicator	QI Outturn	QI Target	QI RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
ICC3	Percentage of complaints responded to within 10 working days (council wide)	100%	90%	Green	100%	90%	Green	
ICC4	Percentage of telephone calls answered within 20 seconds	56.52%	70%	Red	56.52%	70%	Red	Additional resource is required as there has been a gradual transfer of work from the back office to customer services with more enquiries dealt with at first point of contact. Although there will be a number of new starters in August, it will take six months to train them. We are also increasing resilience by cross training staff so that they can deliver a range of functions across the four sites
BSSI	The percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	97.73%	90%	Green	97.73%	90%	Green	

<b>PI Code</b>	<b>Indicator</b>	<b>QI Outturn</b>	<b>QI Target</b>	<b>QI RAG Status</b>	<b>2018/19 Year to date</b>	<b>2018/19 Target</b>	<b>Overall RAG Status</b>	<b>Comments</b>
DE1	Number of ombudsman complaints (including premature complaints)	<b>REPORTED ANNUALLY</b>				<b>No more than 10</b>		
DE2	The percentage of responses to Ombudsman complaints, within the required timescale	<b>REPORTED ANNUALLY</b>				<b>100%</b>		

PI Code	Indicator	QI Outturn	QI Target	QI RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
RHSI	Speed of processing: Average processing time taken across all new Housing claims submitted to the LA for which the date of decision is within the financial year being reported	15.87	18	Green	15.87	17	Green	<p>From April 2013, Universal Credit (UC) was introduced with Job Centre Plus offices processing HB new claims for single claimants. From December 2014, UC was expanded across the country to include all claimant types via the Full Service, and was implemented in West Oxfordshire District in November 2017.</p> <p>As a result of the rollout of the Full Service, the number of new claims dealt with by Local Authorities will reduce. However, the workload that has been transferred to Job Centre Plus can be considered relatively small in relation to the overall workload of the service. Furthermore, the Council still has responsibility for processing the more complex cases such as pensioners, families with 3+ children, claimants in emergency accommodation and supported accommodation; and the claimant types dealt with by the Council and those dealt with by Job Centre Plus remains fluid. The Council also deals with all council tax support cases and change of circumstances.</p>

PI Code	Indicator	QI Outturn	QI Target	QI RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
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	9.94	5	Red	9.94	6	Red	We continue to experience high workloads; we receive data from employers via the DWP, which require checking and manual update of claimants' records. This is to ensure that we assess claims using up to date information. The workload has increased as more employers sign up to the service (compulsory), which increases the number of data transfer files we receive. We are working to address this concern and where possible, automate the transfer of files from DWP into our management information systems.
RHS3	(Cumulative) The percentage of Council Tax collected in year	30.49%	29%	Green	30.49%	99%	Green	
RHS4	(Cumulative) The percentage of National Non-Domestic Rates collected in year	38.61%	29%	Green	38.61%	99%	Green	

Progress of Key Tasks

	Assignee	Status	Progress
<b>Priority - Protect the environment whilst supporting the local economy</b>			
Adopt and implement the Community Infrastructure Levy jointly with Cotswold District Council by the 6 <sup>th</sup> April 2019	Chris Hargraves	On Target	The Council consulted on a revised draft Community Infrastructure Levy (CIL) charging schedule in early 2017 and had hoped to have progressed to submission and examination but resources have been necessarily focused on the emerging Local Plan. The intention is to submit a CIL charging schedule for examination before the end of 2018.
<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 by the end of December 2020	Phil Martin Will Barton	On Target	The Super-Fast Broadband project continues to progress as planned, and to date work is being carried out in 10 build areas across the District, with a further three due to come on stream shortly. By the end of July 2018 there will be seven live cabinets covering 1100 premises, which equates to approximately 10% of the total build.
<b>Priority – Provide efficient and value for money services, whilst delivering quality front line services</b>			
Work with Publica Group Ltd to deliver £1.65m per annum savings by 2020	David Neudegg	On Target	In September 2016, the partner Councils formally agreed to move from a Joint Committee arrangement to a company model.  The majority of staff transferred to the Company on the 1st November 2017 delivering services on behalf of the partner Councils. The Publica Business Plan was approved by all partner Councils in early 2018, and sets out the key actions to deliver the transformation programme. A transformation team was set up in May 2018 to support the re-design of our services and how we deliver them to the public, over the next year. This work will include the development of digital solutions to provide 24/7 access for customers to many of our transactional services; improved collection and use of data to ensure that customers only need to contact us once to undertake multiple transactions; and designing services which respond directly to user needs.

	<b>Assignee</b>	<b>Status</b>	<b>Progress</b>
<b>Priority – Provide efficient and value for money services, whilst delivering quality front line services</b>			
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 2020	Christine Cushway Frank Wilson	On Target	<p>The older part of the Elmfield building remains let to Hexagon Business Services.</p> <p>We are engaging and working with partners (Oxfordshire County Council, Police, Health) on the Oxfordshire One Public Estate Programme, which will include a review of Welch Way with the aim of creating a sustainable Town Centre and the potential for delivering joint front line services. This will include consideration of office accommodation across the partner sites.</p>