WEST OXFORDSHIRE DISTRICT COUNCIL

FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE: WEDNESDAY 28 NOVEMBER 2018

PERFORMANCE INDICATORS – QUARTER 2 2018/2019

REPORT OF THE GROUP MANAGER, CORPORATE 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 2 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.

   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, four (57%) indicators achieved their targets (GREEN), and three (43%) indicators were short of their targets (RED). The underperforming indicators are considered in more detail below.

4. **RED INDICATORS**

   ICC3 – Percentage of complaints responded to within 10 working days council wide

   4.1.   The target was 90%; and the actual was 71.43%.

   4.2.   Overall, the Council receives few complaints. We responded to ten of the 14 complaints within ten working days. One of the complaints responded to outside of ten working days related to the waste service, and three to the Planning service. In general, planning complaints relate to a particular planning decision, and concerns about how that decision was made. The response will often be complex, requiring a thorough review of the case and the actions of officers, which can result in a delay in a response being sent to the complainant. The service will work with the customer services manager to ensure that the complainant is notified of progress, and an extension agreed if required.

   4.3.   In addition, as part of the review of Customer Services being carried out by Publica, complaints processes are to be reviewed, to improve performance.

   ICC4 – Percentage of telephone calls answered within 20 seconds

   4.4.   The target was 70%; and the actual was 59.09%.

   4.5.   Some actions have been implemented to help provide additional support to staff on the phones such as self-serve at Elmfield (postbox for planning applications drop off) and digitised plotting sheets used for land charge searches by the public. In addition, shared working arrangements with Cotswold are helping to increase

resilience, and we have started to see improvements in performance during October.

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 of behalf of the Authority

4.6.   The target was 6 days; and the actual was 10.25 days.

4.7.   We continue to experience high workloads; we receive data from employers via the DWP, which require checking and manual update of claimants' records to ensure that we assess claims using up to date information. The number of data loads is increasing as more employers sign up to the service; in addition, we received an adhoc data load of self-employed cases. The implementation of Universal Credit is increasing the workload as claimants are re-assessed every 4 weeks by the DWP; any change results in a re-calculation of the benefits we provide such as council tax support. We also have to check any change that the claimant advises us of, and cross check this with other information we have received. We continue to look for more efficient ways to process the claims /changes including automating the transfer of files from DWP into our management.

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.

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 2018/2019

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
Customer Services								
ICC3	Percentage of complaints responded to within 10 working days (council wide)	71.43%	90%	**Red**	80%	90%	**Red**	Four out of the 14 complaints received were responded to outside of the 10 working days. One of the complaints related the waste service; and the other three related to the planning service. The Planning service tends to receive more complaints than other services, with the majority of complaints concerning planning decisions, and how these decisions were made
ICC4	Percentage of telephone calls answered within 20 seconds	59.09%	70%	**Red**	57.76%	70%	**Red**	We are experiencing a high turnover of staff; posts are being recruited to, and there were three new starters in August and one due to start in October. Shared working arrangements and other actions to divert resources to the phones have been implemented

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
Business Support Services								
BSS1	The percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	97.83%	90%	**Green**	97.78%	90%	**Green**	
Democratic Services								
DE1	Number of ombudsman complaints (including premature complaints)	**REPORTED ANNUALLY**				No more than 10		
DE2	The percentage of responses to Ombudsman complaints, within the required timescale	**REPORTED ANNUALLY**				100%		

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
Revenues and Housing Support								
RHS1	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	15.88	17	**Green**	15.88	17	**Green**	As a result of the rollout of the Full Service, the number of new claims that the Council processes has fallen, however, the cases it is responsible for are the more complex types such as pensioners, families with 3+ children, claimants in emergency accommodation and supported accommodation. The combination of fewer but more complex claims is expected to result in longer processing times and this is exacerbated by having to wait for claimants to return 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	10.25	6	**Red**	10.25	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 to ensure that we assess claims using up to date information. In addition, we recently received an adhoc data load of self-employed cases. The implementation of Universal Credit is increasing the workload as claimants are re-assessed every 4 weeks by the DWP which impacts on the benefits we provide. We also have to check any change that the claimant advises us of, which requires cross checking of information. We continue to look for more efficient ways to process the claims /changes including automating the transfer of files from DWP into our management information systems

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
Revenues and Housing Support								
RHS3	(Cumulative) The percentage of Council Tax collected in year	**59.49%**	**57%**	**Green**	59.49%	99%	**Green**	
RHS4	(Cumulative) The percentage of National Non-Domestic Rates collected in year	**62.24%**	**58%**	**Green**	62.24%	99%	**Green**	

Progress of Key Tasks

	Assignee	Status	Progress
Priority - Protect the environment whilst supporting the local economy			
Adopt and implement the Community Infrastructure Levy jointly with Cotswold District Council by the 6th April 2019	Chris Hargraves	Slightly behind target	The Council consulted on a revised draft CIL charging schedule in early 2017 and had hoped to have progressed to examination in 2018. However, resources have been necessarily focused on the Local Plan which the Council adopted in September 2018. The current intention is to submit a CIL charging schedule for examination in the first half of 2019. Methods has been appointed to undertake a business process analysis to establish how to implement CIL across the partner Councils as both Cotswold District Council and West Oxfordshire District Council will implement the CIL; while Forest of Dean District Council is still to make a decision as to whether to adopt the levy. Planning Minister Kit Malthouse has recently announced that he expects to announce changes to CIL and the S106 framework before Christmas. We will need to consider implications of a revised CIL on our work.
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 by the end of December 2020	Phil Martin Will Barton	On Target	The Superfast Broadband project continues to progress well due to the available resources. Work is being carried out in 14 community build areas across the District, with a further two build areas due to come on stream shortly. The remaining areas are expected to be ready to start by the end December 2018. Currently, seven cabinets are 'live', and 1700 connectivity points have been built.

Priority – Provide efficient and value for money services, whilst delivering quality front line services			
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. At the end of Q2, the programme remains on track to deliver the key 2018-19 objectives, including completing the foundation build of Salesforce which will underpin our services and will help us to deliver more customer focused services.
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	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. At Cabinet in July 2018, the Property/Estates service received approval for additional funding for project work to include a review of our office accommodation. The service has started to update the information they hold on existing accommodation (floor plans, structure of walls) with the aim of releasing further space. This piece of work should be completed by the end of December 2018.