

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE:
WEDNESDAY 3 APRIL 2019

PERFORMANCE INDICATORS – QUARTER 3 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 3 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 ten performance indicators relating to the work of this Committee; two indicators are reported annually and one has no target set this quarter.

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.

3.4. The Transformation Team has devised a trial survey to gauge customer satisfaction. The survey is being conducted via a number of communication channels - face to face, web (hotjar) and also via some service mailboxes; with plans to roll out the survey via all service mailboxes as well as by phone. As the data collection commenced on the 12 November 2018, this progress update is provided for information only.

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 66.66%.

4.2. Overall, the Council received a small number of complaints in the quarter. We responded to four of the six complaints within ten working days. The two late responses related to the waste service and the planning service.

4.3. The Customer Services Manager is working with services to ensure that the complainant is notified of progress, and an extension of time agreed if required.

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

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 of behalf of the Authority

4.5. The target was 6 days; and the actual was 10.49 days.

We continue to experience high volumes of work which is resulting in delays. 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 implementation of Universal Credit requires claimants to be 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 which is a manual process. We continue to look for more efficient ways to process the claims /changes, and we have addressed issues with workloads so that they are more manageable; however, claims are still being delayed by customers failing to provide evidence within specific timescales despite officers continuously ‘chasing’ for the information.

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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Date:

Background Papers:

None

Finance & Management Overview & Scrutiny Committee 2018/2019

PI Code	Indicator	Q3 Outturn	Q3 Target	Q3 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
Customer Services								
ICC2	Customer Satisfaction Rate for users of the Council	87%	Not Set		87%	Not Set		For information only. Data collected for Q3 represents the period 12 November 2018 to 31 December 2018
ICC3	Percentage of complaints responded to within 10 working days (council wide)	66.66%	90%	Red	76.92%	90%	Red	Two out of the six complaints received were responded to outside of the 10 working days. One of the complaints related to the waste service, and the other to the planning service. As part of the review of Customer Services being carried out by Publica, complaints processes will be reviewed to improve performance
ICC4	Percentage of telephone calls answered within 20 seconds	73.28%	70%	Green	62.25%	70%	Red	Previous resourcing issues have been addressed; no major changes to services in Q3 that might impact on customer services

PI Code	Indicator	Q3 Outturn	Q3 Target	Q3 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
Business Support Services								
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	98.77%	90%	Green	98.11%	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	Q3 Outturn	Q3 Target	Q3 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
Revenues and Housing Support								
RHS1	(Cumulative) 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	14.71	17	Green	14.71	17	Green	
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	10.49	6	Red	10.49	6	Red	<p>We continue to experience high volumes of work which is resulting in delays. We receive data from a number of sources which require checking and manual update of claimants' records to ensure that we assess claims using up to date information.</p> <p>We continue to look for more efficient ways to process the claims /changes, and we have addressed issues with workloads so that they are more manageable; however, claims are still being delayed by customers failing to provide evidence within specific timescales despite officers continuously 'chasing' for the information</p>

PI Code	Indicator	Q3 Outturn	Q3 Target	Q3 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	88.08%	85%	Green	88.08%	99%	Green	
RHS4	(Cumulative) The percentage of National Non-Domestic Rates collected in year	86.70%	86%	Green	86.70%	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 6 th April 2019	Chris Hargraves	Behind target	Work to progress the Community Infrastructure Levy has been delayed due to resources being focused on the examination and adoption of the West Oxfordshire Local Plan in 2017 and 2018. As the Local Plan has now been formally adopted, we are in a position to progress CIL to adoption during 2019. We are currently seeking independent professional advice on the most appropriate way forward and timescales. Our aim is to adopt a CIL charging schedule by Autumn 2019 with implementation to follow early in the new year.
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, with 21 of the 26 community areas in the build phase. There will be a slight adjustment to timings due to delays with some wayleaves and a new timetable accounting for this will be presented by Gigaclear in February 2019.

Priority – Provide efficient and value for money services, whilst delivering quality front line services

<p>Work with Publica Group Ltd to deliver £1.65m per annum savings by 2020</p>	<p>David Neudegg</p>	<p>On Target</p>	<p>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.</p> <p>At the end of Q3, the programme remains on track to deliver the key 2018-19 objectives, including the launch of the new digital platform, Salesforce in Customer services in Spring 2019. The new platform will underpin all our services and help to deliver more customer focused services. In addition, we are progressing with the move towards the new operating model, which will commence with service reviews in January/February 2019.</p> <p>A business plan for 2019/20 will be presented to Cabinet in March 2019, following consideration by the Finance Overview and Scrutiny Committee at its meeting in January 2019.</p>
<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 2020</p>	<p>Christine Cushway Frank Wilson</p>	<p>On Target</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> <p>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 at the Woodgreen and Elmfield sites which will allow us to look at potential opportunities to release space in the future and generate income.</p> <p>During the quarter, the service completed the update of floor plans, and room capacity. In addition, a consultant has undertaken an overview survey of roof space at Woodgreen.</p>