

WEST OXFORDSHIRE DISTRICT COUNCIL
FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE:
WEDNESDAY 5 JUNE 2019

PERFORMANCE INDICATORS – YEAR END 2018/2019
REPORT OF THE GROUP MANAGER, STRATEGIC 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 2018/19

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. Of the nine indicators, six indicators (67%) achieved their targets (GREEN). The underperforming indicators are considered in more detail below.
- 3.3. In November 2018, we commenced a trial survey to gauge customer satisfaction which is being conducted via a number of communication channels - face to face, web (hotjar) and some service mailboxes; and from May 2019, by phone. Furthermore, there are plans to roll out the survey via all service mailboxes. Preliminary results are provided at Appendix B.

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 a small number of complaints. In 2018/19 we received 35 complaints and responded to 25 within 10 working days. The 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, the complaints process will be reviewed as part of the wider review of Customer Services being carried out by Publica, which is expected to improve performance.

ICC4 – Percentage of telephone calls answered within 20 seconds

- 4.5. The target was 70%; and the actual was 60.47%.
- 4.6. We received almost 35,000 calls in Q4; workloads are usually higher at this time of year due to Garden Waste Renewals, Annual Billing and Elections. In addition, a spike in demand for recycling containers during the quarter has also contributed to the high workload.
- 4.1. During Q4, we received nearly 7,500 requests for recycling containers, over one fifth of all calls received. This spike in demand was a culmination of a number of

factors. We procured new blue (240L) recycling bins from a reputable supplier in preparation for the new waste service in October 2017, unfortunately a large number of these containers have failed with lids snapping off, so customers have requested replacements. In addition, in 2018 we promoted new larger recycling bins (360L) for families producing a lot of recycling. Residents can request we collect their 240L bin and exchange it for the larger recycling bin. This process has placed additional demands on Ubico due to the size of the containers and the volume of requests, which has been greater than anticipated.

- 4.2. Due to the high demand for containers, which was exacerbated by the bin breakages, Ubico fell behind with the deliveries. This has then generated repeat telephone calls from residents.
- 4.3. Although there was an initial peak in demand for containers immediately following the implementation of the service, demand has since been unpredictable and therefore it has been difficult to manage resources to cope with demand.
- 4.4. Due to the failure of Ubico to meet its service standard to deliver containers within ten working days, the Council's waste team has had to intervene. Ubico is now required to report delivery performance to the Group Manager (Commissioning) on a weekly basis, which is beginning to have a positive impact on performance.
- 4.5. As soon as it was identified that an abnormal number of bins were breaking, new bins were procured from an alternative supplier. We are seeking compensation from the original supplier.
- 4.6. The high workload in Q4 combined with some resourcing issues throughout the year, have resulted in a lower level of performance than expected.

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

- 4.7. The target was 6 days; and the actual was 7.48 days.
- 4.8. The Service continues to experience high volumes of work. It receives data loads from employers via the DWP, which require checking and the manual update of claimants' records to ensure that the service assesses claims using up to date information. The implementation of Universal Credit has also placed additional pressures on the service.
- 4.9. Processing times have improved in the last quarter as the service has been able to access support from an external service on demand. In addition, the service receives a large volume of rent changes at this time of year which are relatively straightforward to process.

5. KEY TASKS

The Council Plan 2016 – 2019 sets out a number of key tasks for 2018/19. 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	Q4 Outturn	Q4 Target	Q4 RAG Status	2017/18 Outturn	2018/19 Outturn	2018/19 Target	Overall RAG Status	Comments
Customer Services									
ICC2	Customer Satisfaction Rate for users of the Council	84%	No target		Not Reported	Not Reported	No target		For information only; the implementation process is ongoing
ICC3	Percentage of complaints responded to within 10 working days (council wide)	55.56%	90%	Red	95.83%	71.43%	90%	Red	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. In addition, the complaints process will be reviewed during the service review, which is expected to improve performance
ICC4	Percentage of telephone calls answered within 20 seconds	56.60%	70%	Red	61.29%	60.47%	70%	Red	High workload in Q4 including a spike in requests for recycling containers, combined with resourcing issues throughout the year has impacted on performance. The issue with the recycling bins is being dealt with and we are now starting to see improvements. Additional staff were employed during the year, and shared working arrangements are helping to provide resilience

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2017/18 Outturn	2018/19 Outturn	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	98.77%	90%	Green	97.3%	98.28%	90%	Green	
Democratic Services									
DE1	Number of ombudsman complaints (including premature complaints)	REPORTED ANNUALLY			9	5	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	2017/18 Outturn	2018/19 Outturn	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	15.7	17	Green	15.42	15.7	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	7.48	6	Red	6.87	7.48	6	Red	We continue to experience high volumes of work; however processing times have improved in the last quarter as the service has been able to get support from an external service on demand

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG Status	2017/18 Outturn	2018/19 Outturn	2018/19 Target	Overall RAG Status	Comments
Revenues and Housing Support									
RHS3	(Cumulative) The percentage of Council Tax collected in year	98.71%	99%	Green	98.67%	98.71%	99%	Green	Within tolerance levels
RHS4	(Cumulative) The percentage of National Non-Domestic Rates collected in year	98.82%	99%	Green	97.5%	98.82%	99%	Green	Within tolerance levels

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	Not achieved	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. We are currently seeking updated viability evidence with a view to determining the potential need for further consultation. Dependent on the outcome of that process, the aim is to submit the charging schedule for examination in the second half of 2019 with a view to adoption by the end of the 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 has been a slight adjustment to timings of some cabinet areas within the whole project timeframe due to delays negotiating wayleaves and a new 'Remedial Plan' accounting for this was agreed in April 2019. The whole project is still on track to be completed on schedule by the end of 2019/20.

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; and the first Publica Business Plan set out the key actions to deliver the transformation programme. This work includes 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>The programme remains broadly on track to deliver the key 2018-19 objectives, including the launch of the new digital platform, Salesforce in Customer services in May 2019. The new platform will underpin all our services and help to deliver more customer focused solutions. In addition, we have commenced the move towards the new operating model, and service reviews are underway.</p> <p>Publica’s business plan 2019/20 was approved by the Leader at Cabinet in March 2019, and sets out the key tasks against the priorities as well as the longer term goals.</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>Another One Public Estate project, the Depot review, will consider whether there are any opportunities to share sites and potentially resources for depot provision across the partnership.</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. Work completed to date includes the update of floor plans, and room capacity, and an overview survey of roof space at Woodgreen.</p> <p>Publica has commenced an organisation wide review into smart working and space requirements. One of the aims is to release office space back to the individual Councils so that they can consider options for disposal or commercial leasing of vacated office space.</p>