



WEST OXFORDSHIRE
DISTRICT COUNCIL

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Name and date of Committee	FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE - WEDNESDAY 27 NOVEMBER 2019
Report Number	AGENDA ITEM No. 11
Subject	SERVICE PERFORMANCE 2019/20 QUARTER TWO
Wards affected	ALL
Accountable member	All relevant Cabinet Members
Accountable officer	Andy Barge, Group Manager, Strategic Support Tel: 01594 812290 Email: Andy.Barge@publicagroup.uk
Summary/Purpose	To provide information on the Council's service performance at the end of Quarter 2 of 2019/ 2020
Annexes	Annex A – Performance Indicators Annex B – Progress on Keys Tasks
Recommendation/s	<i>a) That the Committee reviews, and challenges as appropriate, service performance for Quarter 2 of 2019/20</i>
Corporate priorities	Working with communities to meet the current and future needs and aspirations of residents Provide efficient and value for money services, whilst delivering quality front line services
Key Decision	NO
Exempt	NO
Consultees/ Consultation	NONE

1. BACKGROUND

- 1.1. The Council monitors service performance and progress towards achieving the aim and priorities set out in the Corporate Plan, in particular, the key tasks. Each quarter, performance and progress in those service areas relating to the work of this Committee are provided in this report.
- 1.2. [Annex A](#) provides an overview of service performance in Customer Services, Business Support Services, Democratic Services and Revenues and Housing Support.
- 1.3. A new Council Plan 2019-2023 is being prepared. In the interim, we will continue to report on the key tasks set out in the 2018-19 update to the Council Plan 2016 – 2019. A summary of progress for those key tasks relating to the work of this Committee is attached at [Annex B](#).

2. MAIN POINTS

- 2.1. There are eight quarterly performance indicators relating to the work of this Committee. Of the eight indicators, six indicators (75%) achieved their targets (Green), one indicator (12.5%) achieved its target 'within tolerance' (Amber), and one indicator (12.5%) did not achieve its target (Red). The indicators which are currently not achieving their targets are considered in more detail below.

RED INDICATORS

ICC3 Percentage of complaints responded to within 10 working days

- 2.2. The target was 90% and the actual was 60%.
- 2.3. There appeared to be signs of improvements in Q1, with 16 of the 18 complaints responded to within 10 working days.
- 2.4. In Q2, four of the 10 complaints missed the target date; two related to the Waste service and two to the Revenues service.
- 2.5. A new complaints process is being finalised as part of the wider review of Customer Services being carried out by Publica; and work towards implementing the process will commence in November 2019. In the interim, 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.

AMBER INDICATORS

ICC4 Percentage of telephone calls answered within 20 seconds

- 2.6. The target was 70% and the actual was 65.96%.
- 2.7. The new Customer Relationship Management software (Salesforce) for Customer Services was implemented during Q1, resulting in a lower level of performance (53.13%). Some advisors were involved in user acceptance testing, and all advisors received training prior to 'go live' which took capacity out of the service.

- 2.8.** Performance has improved this quarter; the system is bedding in but is also evolving with further enhancements and tweaks. Advisors have undergone a second round of training as some of the processes have been reviewed and amended since the initial implementation. The service is recruiting additional advisors to create further capacity and to reduce the impact when advisors move on to other roles in the organisation.
- 2.9.** Furthermore, a new telephone based survey to gauge customer satisfaction was rolled out in early June, which indicated that both satisfaction for services (Q2: 95%) and the advisor (Q2: 99%) is high. Benchmarking data for September provided by GovMetric ranked this Council as the third best performer out of over 70 councils.

3. FINANCIAL IMPLICATIONS

- 3.1.** None

4. LEGAL IMPLICATIONS

- 4.1.** None

5. ALTERNATIVE OPTIONS

- 5.1.** None

6. BACKGROUND PAPERS

- 6.1.** None

Finance and Management Overview and Scrutiny Committee 2019 2020

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
Customer services								
ICC2 (a)	Customer Satisfaction Rate for users of the Council – in person (F2F)	98%	Not set		93%	Not set		For information only 191 of the 195 surveyed were satisfied or very satisfied
ICC2 (b)	Customer Satisfaction Rate for users of the Council – telephone (advisors)	99%	Not set		99%	Not set		For information only The automated telephone survey went live on the 4th June 2019. Advisors offer to put callers through to a short survey (provided by Gov Metric) at the end of their enquiry 990 of the 998 surveyed were satisfied
ICC2 (c)	Customer Satisfaction Rate for users of the Council – telephone (services)	96%	Not set		95%	Not set		For information only 988 of the 1030 surveyed were satisfied

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
Customer services (contd.)								
ICC2 (d)	Customer Satisfaction Rate for users of the Council – web	11%	Not set		9%	Not set		<p>Users of the Council's website are invited to leave feedback via a tab (hotjar) that appears at the side of each web page.</p> <p>Only 36 users completed the survey. An additional 8% were neither satisfied nor dissatisfied.</p> <p>Based on the feedback, the data is being analysed to identify improvements. We are currently looking to implement a more modern, usable, secure Content Management System for all three partner council websites, which will also reflect the local areas, while adhering to government best practice standards for usability and accessibility based on Government Digital Services design templates. Content will also be reviewed to ensure that it is easy for the customer to understand, and helps the customer to complete the task or fulfil the query</p>

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
ICC3	Percentage of complaints responded to within 10 working days (council wide)	60%	90%	Red	78.57%	90%	Red	<p>Just missed the target in Q1 with 16 of 18 complaints responded to within 10 working days</p> <p>In Q2, four of the 10 complaints missed the target date; two related to the Waste service and two to the Revenues service.</p> <p>A new complaints process is being finalised; and we expect to work towards implementing the process in November</p>
ICC4	Percentage of telephone calls answered within 20 seconds	65.96%	70%	Amber	59.55%	70%	Red	<p>Some improvement on the previous quarter. As expected performance is still being affected as the system continues to bed in and evolve with further enhancements and tweaks.</p> <p>There was a second round of training in Q2 as some of the processes have been reviewed and amended since the initial stage. We are recruiting additional advisors to create further capacity and to reduce the impact when advisors move on to other roles in the organisation</p>

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 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	98.11%	90%	Green	98.49%	90%	Green	
BSS2	Percentage of uptime for IT servers and network equipment	99.99%	99.80%	Green	99.99%	99.80%	Green	

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments	
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	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
Revenues and Housing Support								
RHS1	(Cumulative) Average processing time taken for new Housing Benefit claims submitted to the LA for which the date of decision is within the financial year being reported	15.88	18	Green	15.88	18	Green	
RHS2	(Cumulative) Average processing time taken for all written notifications to the LA of changes to a claimant's circumstances that require a new decision on behalf of the Authority	4.18	6	Green	4.18	6	Green	

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
Revenues and Housing Support (contd.)								
RHS3	(Cumulative) The percentage of Council Tax collected in year	58.33%	57%	Green	58.33%	99%	Green	The service will continue to recover council tax on previous years' debt throughout the year
RHS4	(Cumulative) The percentage of National Non-Domestic Rates collected in year	61.13%	58%	Green	61.13%	99%	Green	The service will continue to recover business rates on previous years' debt throughout the year

Progress on Key Tasks

	Assignee	Status	Progress
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 31 March 2020	Phil Martin Will Barton	On Target	<p>The Superfast Broadband project continues to progress well, with 22 of the 26 community areas in the build phase and many of these are near completion, however we are still experiencing delays as a result of unsigned Way Leaves.</p> <p>In order to ensure the project is delivered at the end of 2019/20, fortnightly meetings are now taking place, where a very detailed review of each of the build areas takes place to ensure that any potential blockers are identified early and resolved. Quarterly Board meetings will continue until the end of project.</p>

	Assignee	Status	Progress
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 2021	David Neudegg	On Target	<p>The first Publica Business Plan 2018/19 set out the key actions to deliver the transformation programme including the development of digital solutions to provide 24/7 access for customers to many of our transactional services. The new digital platform, Salesforce was implemented in Customer services in May 2019 for the three partner Councils; and one of the benefits of Salesforce is the ability to start to gather better data about why customers are contacting us.</p> <p>Savings included within the 19/20 budget remain on track to be delivered and the overall delivery remains slightly ahead of target.</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 including developing Council Commercial Strategies and continuing with the development of our core digital capabilities to enhance both our personalised contact and our self-serve options with residents and customers.</p> <p>In addition, we have commenced the move towards the new operating model, with a new service delivery team framework which will support the next stage of our transformation and build the capabilities we need. The initial service reviews have almost been completed and has identified the staffing capabilities and resources required to deliver services. Service modernisation has commenced with the first phase of service re-design aimed at making services visibly better for customers.</p>

	Assignee	Status	Progress
Priority – Provide efficient and value for money services, whilst delivering quality front line services			
Continue to improve the use of our assets to obtain further efficiency savings, for instance income from letting office space by 31 March 2020	Christine Cushway Frank Wilson	On Target	<p>Engagement is continuing with partners (Oxfordshire County Council, Police, Health) on the Oxfordshire One Public Estate Programme, opportunities for development of sites at Welch Way whilst rationalising public use and delivering joint front line services, and the Depot review, again considering opportunities for sharing sites and potentially resources for depot provision across the partnership. Draft appraisals are due for consideration shortly.</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. Currently, a review of base locations for staff across the organisation is underway to consider optimum desk requirements.</p>