

**REPORT OF THE SENIOR MANAGEMENT TEAM**  
**TO THE EXECUTIVE**  
**6 June 2008**

**Corporate Governance Report: Fourth Quarter 2007/08 (to 31 March 2008)**

**1.0 Introduction and Report Summary**

1.1 The Corporate Governance Report looks at the key areas of:

- Corporate Priorities
- Best Value Performance Indicators
- Progress against Service Prioritisation Plans
- Key staffing data (sickness levels and turnover)
- Progress with Business Process Improvement Reviews
- Financial commentary
- Risk Management

At its meeting on 19<sup>th</sup> May 2008 the Senior Management Team (SMT) considered the fourth quarter 2007/08 Business Performance Report. This is an exception report which covers all of the aspects of corporate governance contained within this report. SMT agreed the exceptions (where performance / actions are not on target) to be reported to the Executive and agreed the comments / actions which have been included in this report. The full versions of the individual reports are available on the Council's website. They can be accessed through the 'about your Council - performance' area of the website.

1.2 The contact officer for this report is Robert Woodside, Principal Performance Management Officer, telephone (01235 520202 ext 499). **Email address:**  
**robert.woodside@whitehorsedc.gov.uk**

**2.0 Recommendation**

*That the Senior Management Team's Corporate Governance exception report and proposals be noted.*

**3.0 Relationship with the Council's Vision, Strategies and Policies**

This report relates to the Council's Vision in that it supports all of its objectives and does not conflict with any Council Strategies. It supports all of the strands of the Vale Community Strategy.

**4.0 Exception Reports**

**4.1 Corporate Priorities Report.**

SMT decided that 6 actions and 1 local performance indicators needed to be highlighted from this report. Full details are included in Appendix A.

**4.2 Best Value Performance Indicator (BVPI) Report.**

SMT agreed that there are 11 BVPIs where progress should be reported to the Executive as exceptions. These are:

- Affordable Housing: BVPIs 64 and 183b

- Benefits: BVPIs 78a, 78b, 79a, 79bi & bii
- Community Safety: BVPIs 127a, 127b
- % invoices paid on time: BVPI 8
- Council Tax collected: BVPI 9
- Abandoned vehicles: 218a and b

Full details of the performance of these indicators during the third quarter and the appropriate comments are included in Appendix B.

#### 4.3 **Service Prioritisation Plan (SPP) Progress Report**

SMT tracks progress against all of the 24 SPPs included in the 2007/8 budget. Work on all of the SPPs was either ontrack or complete. There are no specific issues which need to be considered by the Executive. Worked up saving targets for the longer term SPPs included in the 2007/8 Budget were included in the 2008/9 Budget agreed in February 2008.

#### 4.4 **Summary of Sickness and Turnover Report**

Sickness is up this quarter compared to the same quarter last year. It is also higher than the previous quarter, quarter 3. The annual cumulative days lost per FTE for 2007/8 was 8.25 days (a total of 2041 days), up from 7.89% in 2006/7.

Turnover is significantly lower this quarter compared to the same quarter last year and also slightly lower than Q3 this year. The annual turnover rate was 8.9% for 2007/8 which was a total 26 leavers. The average headcount for 2007-8 is 293.5. This is based on average headcount figures at 1.4.07 and 31.3.08.

#### 4.5 **Progress with Business Process Improvement Reviews**

At its meeting on 7<sup>th</sup> December 2007, the Executive agreed a continuing programme of service reviews under the over-arching Organisational Development Framework. It was also agreed that progress would be reported through the Quarterly Corporate Governance Report (Appendix C).

At its meeting on 17<sup>th</sup> March 2008 the Senior Management Team (SMT) considered progress with the review programme and the fact that efficiency savings identified through the current Business Process Improvement programme have yet to be delivered. Officers from the Organisational Change service met with Deputy Directors during late March / early April and identified a number of efficiency savings that can be made (committed), and may potentially be achieved through Business Process Improvement. On 21<sup>st</sup> April, SMT agreed that a group of around 10 members of staff from across the organisation would be trained in Business Improvement Techniques. Organisational Change has sourced Level 2 NVG training free of charge to the Council, and it is intended that the selected members of staff will commence training in late May. Training and practical application of the techniques will continue throughout 2008/9.

It is expected that it will be possible to report actual efficiency savings from the end of the first quarter 2008/9.

#### 4.6 **Financial Commentary to end of March 2008 (as at 19<sup>th</sup> May 2008)**

The report to the Executive on 4<sup>th</sup> April 2008 identified budget pressures within service budgets of £59,000. On 18<sup>th</sup> February the Senior Management Team introduced 'special measures' instructing all budget holders to review their projected outturn expenditure and to hold off non-essential expenditure for the remaining weeks of the financial year in order to ensure that the Council came in within its agreed financial limits. The measures appear to have been successful although the accounts are not yet closed. Work is still in progress to estimate the levels of bad debt provision required and a review undertaken of any contingent liabilities that the Council may need to

provide for. The detail of the property income has still to be determined since some of the shown income may need to be classed as income in advance and will be taken out of the accounts for 2007/08.

The overall budget position with regard to the revenue budgets as at 19<sup>th</sup> May is an under spend against the budgets of (£80,162). This is comprised as follows:

| <b>Interim position on 2007/08 outturn as at 19 May 2008</b> | <b>Working budgets (WB) excl. recharges</b> | <b>Actual as at 19 May</b> | <b>Request ed C/fs</b> | <b>Outturn</b>    | <b>Variance from WB</b> |
|--|---|----------------------------|------------------------|-------------------|-------------------------|
| Commercial Services  | 940,890                                     | 885,326                    |                        | 885,326           | (55,564)                |
| Contracts & Procurement                                      | 5,078,710                                   | 4,953,683                  | 17,880                 | 4,971,563         | (107,147)               |
| Democratic Services  | 914,750                                     | 900,784                    |                        | 900,784           | (13,966)                |
| Environmental Health   | 839,580                                     | 789,654                    |                        | 789,654           | (49,926)                |
| Ridgeway - Finance   | 2,207,935                                   | 2,358,404                  |                        | 2,358,404         | 150,469                 |
| Housing & Community Safety                                   | 351,800                                     | 373,456                    | 15,883                 | 389,339           | 37,539                  |
| Legal Services   | 11,690                                      | 161,501                    |                        | 161,501           | 149,811                 |
| Organisational   | 2,806,615                                   | 2,554,204                  | 25,500                 | 2,579,704         | (226,911)               |
| Development & Support  |   |                            |                        |                   |                         |
| Planning & Community Strategy                                | 1,064,020                                   | 1,030,774                  |                        | 1,030,774         | (33,246)                |
| Strategy/CE/SB/TS  | 921,260                                     | 865,705                    | 5,000                  | 870,705           | (50,555)                |
| Area Cttee Grant   |   | 159,264                    | 6,678                  | 165,942           | 165,942                 |
| previous years+ current year                                 |   |                            |                        |                   |                         |
| Prop Inc   | (1,990,700)                                 | (1,960,646)                |                        | (1,960,646)       | 30,054                  |
| Invest Inc   | (1,482,300)                                 | (1,558,962)                |                        | (1,558,962)       | (76,662)                |
| <b>Total</b>   | <b>11,664,250</b>                           | <b>11,513,147</b>          | <b>70,941</b>          | <b>11,584,088</b> | <b>(80,162)</b>         |

#### **Commercial Services – under spend (£55,560)**

This total can only be confirmed once the support service charges have been allocated to the Building Regulations Trading Account and the surplus transferred to the Balance Sheet.

Flooding budget pressure £28k.

Imbalance in Building Control Trading Account budgets offset by DSO income exceeding costs resulting in an under spend of (£34k).

Facilities management under spent by (£27k).

Mobile homes – whilst there has been an anticipated under-achievement of income on commission from the sale of mobile homes this has been offset by under spends elsewhere in the budget particularly the water rates budget which has resulted in a reduced over spend of £9.

Property management budgets under spent by (£31k).

#### **Contracts and Procurement - under spend (£107,147)**

Halls (£31k) – un-budgeted NDR refund + other small under spends.

Arts +£15k.

Waste minimisation (£30k), recycling (£20k) with a carry forward request for Waste Performance & Efficiency Grant elsewhere in this agenda. Refuse collection (£38k) as a consequence of reduced demand for bulky waste collections.

Landscape, Grounds & Horticulture - maternity cover +£12k & redundancy costs +£25k with other savings (£10k).

Reprographics a total over spend of +£38 representing +£61k shortfall on recharge income offset by a (£23k) under spend on supplies & services.

Sports & leisure facilities (£85k) representing (£28k) under spend on sports salaries. The remaining under spends as a result of NNDR refunds received for the leisure centres which reduced the cost of the contract to the Vale.

### **Democratic Services - under spend (£13,966)**

Electoral registration – difficulty in recruiting staff (£21k); Member & Town support (£2k); Committee management +£9k.

### **Environmental Health - under spend (£49,926)**

Environmental health, general, water, land, air (£13.2); Animal control/pest control +£2.8; Environmental Warden, food safety, health & safety +£3.7; Licensing general income (£11.2); Taxi Licensing income (£31.9).

### **Ridgeway - Finance - over spend £150,469**

This can not be finalised until benefits data is received from the benefits system.

Ridgeway finance teams +£8.5k (protected TUPE salaries and no vacancies)

Capita Services +£49k - Council Tax (collection level payment).

Benefits transfer payments & fraud team - +£6k - confirmation of final figures still to be received.

Concessionary fares +£87k.

### **Housing & Community Safety - over spend £37,539**

Further analysis is required of the bad debt position on housing rent income to ensure sufficient provision has been made.

CCTV & community safety +£23k

Housing provision, enabling & regulation (£34k)

Home energy conservation +£9k

Housing register (£22.6k)

Homelessness & temporary accommodation & strategy +£46k

Carry forward of unspent ring-fenced grant +£15.9k – unspent DCLG homeless initiative grant and partnership grant requested elsewhere on this agenda.

### **Legal Services - over spend £149,811**

Land charges +£125k – reported shortfall in income; Salaries over spend £25k.

### **Organisational Development & Support under spend (£227k)**

Organisational change, performance management (£93k) – subscriptions, software purchase and fees and hire services under spent.

Consultation (£25k).

Contact management & communication (£3k).

Corporate administration (£48k) (part transfer of vacant post budget from CEO).

LSP's (£59k) - £50k over budgeting for business process re-engineering.

Duty officer & corp. postal service (£22k).

Training & development (£4k).

Recruitment & selection (£7k).

Employee relations +£7k.

Payroll (£3k).

Welfare, H&S, Policy +£4k.

Carry forward request +£25.5k – upgrade to Microsoft, voice over IP implementation & server virtualization project – projects on hold pending finance outcome.

**Planning & Community Strategy under spend (£33k)**

Economic & youth development + community grants (£3k).

Car parks strategy and operations +£98k – reported under achievement of income.

Development control (£108k) – reported over achievement of income.

Development policy (£20k).

**Strategy under spend (£51k)**

Civic responsibilities (£6k).

Corporate core and strategic management (£50k) – unallocated contingency budget.

Carry forward request +£5k - civic responsibilities elsewhere on this agenda.

The Area Committees have been granted a carry forward of £6,678 on their unallocated grant budget for 2007/08. The remaining funding required to meet their allocated but not paid grant awards from 2004/05 to 2007/08 is £159,264 and this is required to be funded separately in the balance sheet and is requested to be funded in the carry forwards report elsewhere on this agenda.

**4.6 Strategic Risk Register**

The Council's Strategic Risk Register was reviewed and updated by the Strategic Management Group on 16<sup>th</sup> May 2008 and the Senior Management Team on 19<sup>th</sup> May 2008. The full version of the updated register is available on the Council's website as detailed in section 1.1 of this report.

**SENIOR MANAGEMENT TEAM**

**Background Papers:**

All of the background reports detailed in section 1.1 of the report can be viewed on the Council's website.

## Appendix A - Corporate Priorities Report – Fourth Quarter to end of March 2008

### 1. Facilitating the provision of affordable housing

|     | Action for Improvement   | Milestones   | Timescale      | Comments / Progress   | Officer      |
|-----|--|--|----------------|---|--------------|
| 1.3 | Deliver the Vale's contribution to the Affordable housing stretch target for the LAA for Oxfordshire of an additional 36 homes by 31.3.2009        | This is an ongoing programme throughout the year to deliver affordable housing primarily as part of new build housing developments throughout the district. The proportion will be 75% rented housing and 25% shared ownership | 31.3.2008      | Current estimates for delivery of this target across its 3 year cycle are that the Vale will deliver the appropriate number of shared ownership units.<br><br>However the Council has still to deliver 9 additional rented units by March 2009. Across the county however estimates suggest that the appropriate number and mix of properties will be delivered | Paul Staines |
| 1.6 | Carry out a feasibility study to examine the best way to replace the Council's stock of temporary accommodation with self contained accommodation. | Budgetary approval given to fund a feasibility study<br><br>Specify, and then commission report  | September 2007 | The Council has resolved to replace existing hostel accommodation with self contained accommodation. This will be secured as part of Old gaol development.  | Paul Staines |

### Local Performance Indicators

| Indicator   | Target 2007/08 | Q1 | Q2 | Q3 | Q4                     | Comments / Progress  |
|---|----------------|----|----|----|------------------------|--|
| LPI H1 Number of additional units of affordable housing provided through the Local Area Agreement (LAA) | 12             | 10 | 0  | 0  | 1<br>(11 Annual Total) | Actual starts on sites for the LAA programme - 10 were started in 2006/07. None were started in the first half year of 07/08 although the cumulative figure would still have been 10. We have had just one site start very recently - March 08 so we now have a total of 11 starts on sites since the start of the LAA programme.<br>This performance in this period should be seen in the context of the 3 year performance which will see the target exceeded. |

### 2. Creating a cleaner, greener, safer and healthier community and environment

|     | Action for Improvement  | Milestones                  | Timescale | Comments / Progress           | Officer |
|-----|-------------------------|-----------------------------|-----------|-------------------------------|---------|
|     | CLEANER                 |                             |           |                               |         |
| 2.1 | Deliver the cleanliness | Carry out a value for money | Autumn    | Through the Oxfordshire Waste | Mike    |

|      |  |   |   |  |               |
|------|--|---|---|--|---------------|
|      | stretch targets set out in the Local Area Agreement for Oxfordshire to achieve a 2% improvement each year for the next two years in the percentage of public land and highways that meets the national standards for litter and detritus | review on street cleansing<br><br>Work with partners to produce an improvement plan to improve overall quality of the Fast Roads (A34 and A420) street cleansing service  | 2007  | Partnership Environmental Quality and Cleansing Group, a co-ordinated approach is being devised, led by Oxford City Council  | Mackay        |
|      | <b>GREENER</b>   |   |   |  |               |
|      | Action for Improvement   | Milestones  | Timescale   | <b>Comments / Progress</b>   | Officer       |
| 2.5  | Lead by example and ensure that all computers and all such non- essential electrical equipment is switched off when not in use   | Council wide campaign by ICT and Energy Team. Aim to eliminate all non essential energy use by monitors and computers   | September 2007  | Campaign delayed to coincide with the launch of the Climate Change Strategy in January 2008. Follow up survey carried out in Feb 2008. This work will be included in the Councils carbon management programme in 2008/9  | Mark Saunders |
|      | Action for Improvement   | Milestones  | Timescale   | <b>Comments / Progress</b>   | Officer       |
|      | <b>HEALTHIER</b>   |   |   |  |               |
| 2.15 | Implement an Air Quality Action plan for central Abingdon and any other parts of the Vale needing special measures to secure good air quality  | Detailed assessment for Botley confirmed by DEFRA<br><br>Further Assessment Report (incl. source apportionment) for Abingdon<br><br>Consultation on draft Air Quality Action plan (AQAP) for Abingdon<br><br>Finalise AQAP for Abingdon | Summer 2007<br><br>Summer 2007<br><br>Autumn 2007<br><br>March 2008 | Achieved. Report showed an AQMA is needed. Consultation and declaration by end March<br>Delayed until December 2007 due to the need to take account of County traffic data and Vale air monitoring Data post Abingdon Integrated Transport Strategy<br><br>Ditto. Now expected to commence January. Further delay in OCC traffic data<br><br>Ditto. Now expected July 2008 Now expected April 2009 | David Stevens |

## 6. Improving both internal and external communication

|     | Action   | Milestones                                  | Timescale        | Comments / Progress   | Officer     |
|-----|--|---|------------------|---|-------------|
| 6.3 | <p><b>Consultation strategy</b></p> <p>Production of strategy, recommendations, and action plan and recorded outcomes to ensure we reach all citizens in our community</p> <p>Guidelines for staff</p> <p>Consultation action planning template</p> <p>Review consultation programme to identify savings of £4k.</p> | Production of medium-term consultation plan | July to Dec 2007 | Currently working on consultation plan – will be having meetings with DDs within the next two months to discuss | Nikki Malin |

### Appendix B – Best Value Performance Indicators – to the end of March 2008 (this includes indicators where performance was worse than target)

Where applicable, the Actual Q4 column is the cumulative result for the year or the cumulative result been included in brackets in addition to the fourth quarter result

**Key:** N/a = Not Applicable  
 Top and Bottom quartile data is against all England Authorities

**Trend arrows: compares third quarter performance 2007-8 with the fourth quarter (not possible for all BVPIs)**

**Quartile 06/07 column: actual 06/07**

Performance Trend

Better ↑

**Red - worse than target**

against 06/07 quartile performance data

T = top; B = bottom;  
M = middle quartile

Worse ↓

Stable →

| BVPI                               |  | Tgt/Ind | TQ 06/07 | BQ 06/07 |  | Actual 06/07 | Quar tile 06/07 | Target 07/08 | Q1    | Q2   | Q3   | Q4      | Comments  | Performance Trend |
|------------------------------------|--|---------|----------|----------|--|--------------|-----------------|--------------|-------|------|------|---------|---|-------------------|
| <b>Affordable Housing Priority</b> |  |         |          |          |  |              |                 |              |       |      |      |         |   |                   |
| 64                                 | No of vacant private sector dwellings returned into occupation | T       | 95       | 8        |  | 67           | M               | 80           | 15    | 20   | 22   | 11 (68) | 68 is the annual total. The number of households assisted into Private Rented Accommodation continues to increase year on year. With the securing of additional funding from the Government over the next 3 years and the introduction of White Horse Lettings, the number of households assisted will continue to grow for the foreseeable future. | ↓                 |
| BVPI                               |  | Tgt/Ind | TQ 06/07 | BQ 06/07 |  | Actual 06/07 | Quar tile 06/07 | Target 07/08 | Q1    | Q2   | Q3   | Q4      | Comments  | Performance Trend |
| 183 b                              | Average length of stay in Hostel (weeks)                       | T       | 0        | 14.11    |  | 11.21        | M               | 10           | 11.86 | 8.93 | 9.53 | 10.99   | The latest figure is slightly above target but on a positive note, is a reduction on last year's figure. The service team are confident this trend will continue next year. Homelessness prevention is a challenging service and  | ↓                 |

|  |   |         |          |          |              |                 |              |       |       |      |       |          |   |                   |
|--|---|---------|----------|----------|--------------|-----------------|--------------|-------|-------|------|-------|----------|---|-------------------|
|  |   |         |          |          |              |                 |              |       |       |      |       |          | there are many variable factors that can prolong an applicant's stay in temporary accommodation.  |                   |
| 78a                                      | Average time for processing new claims  | T       | 24.5     | 33.8     | 29.77        | M               | 28           | 43.26 | 38.74 | 32.9 | 29.17 |          | The 28 day target was not achieved but since December 2007 Capita "in month" performance has been at top quartile levels. This augurs well for the future and, the incentives within the Financial Services contract should ensure future excellent processing times. | ↑                 |
| Cleaner greener safer healthier priority |   |         |          |          |              |                 |              |       |       |      |       |          |   |                   |
| 218a                                     | % of reports of abandoned vehicles investigated within 24 hours of notification | T       | 98.55    | 82       | 92           | M               | 95           | 100   | 87    | 98   | 90%   |          | There were a few occasions when the link to the DVLC database was unavailable meaning staff were unable to begin investigations until it was restored.  | ↓                 |
| BVPI                                     |   | Tgt/Ind | TQ 06/07 | BQ 06/07 | Actual 06/07 | Quar tile 06/07 | Target 07/08 | Q1    | Q2    | Q3   | Q4    | Comments |   | Performance Trend |
| 218b                                     | % of abandoned vehicles removed within 24 hours (of legally being able to)      | T       | 97.87    | 75.5     | 57           | B               | 90           | 77    | 94    | 87   | 88%   |          | A review of procedures has resulted in district improvements in performance during the year   | ↑                 |

| General - Non Priority |  |         |          |          |              |                 |              |       |       |       |       |   |                   |  |
|------------------------|--|---------|----------|----------|--------------|-----------------|--------------|-------|-------|-------|-------|---|-------------------|--|
| BVPI                   |  | Tgt/Ind | TQ 06/07 | BQ 06/07 | Actual 06/07 | Quar tile 06/07 | Target 07/08 | Q1    | Q2    | Q3    | Q4    | Comments  | Performance Trend |  |
| 8                      | % Invoices paid on time                              | T       | 97       | 91       | 94.76        | M               | 95.94        | 84.08 | 68.08 | 73    | 75.58 | Poor performance is linked to the Agresso implementation. The Council and Capita have been working together to resolve the problems and significant improvements are expected from in 2008/09   | ↑                 |  |
| 9                      | Council tax collected (%)                            | T       | 98.48    | 96.49    | 98           | M               | 98.53        | 30.52 | 58.73 | 86.86 | 98.37 | Just outside target but is probably the best collection rate achieved. The incentives within the Financial Services should ensure that collections are maximised in the future.   | N/a               |  |
| 78b                    | Average time for processing changes of circumstances | T       | 7.8      | 15.6     | 6.45         | T               | 6.8          | 21.32 | 18.23 | 15.47 | 8.92  | The 6.8 day target was not achieved but since February 2008 Capita "in month" performance has been at top quartile levels. This augurs well for the future and, the incentives within the Financial Services contract should ensure future excellent processing times. The Q4 figure is the cumulative position to the end of March | ↑                 |  |
| 79a                    | % of cases where calculation was correct             | T       | 99.2     | 97       | 88           | B               | 99           | 91    | 91.1  | 91.7  | 90.6  | Although the reported upper quartiles for this indicator are dubious, accuracy and quality across the benefits service remains a concern. "Getting it right first time" is vital to improving front line services   | ↓                 |  |

|          |  |   |       |       |       |   |    |       |       |       |       |  |  |  |
|----------|--|---|-------|-------|-------|---|----|-------|-------|-------|-------|--|--|--|
|          |  |   |       |       |       |   |    |       |       |       |       |  | and customer satisfaction and, reducing the number of complaints. Capita will be giving this top priority in the coming year and will be working with key stakeholders to improve the situation. |  |
| 79b (i)  | % of overpayments recovered as a % of Housing Benefit deemed recoverable                       | T | 80.61 | 63.01 | 81.2  | T | 87 | 94.92 | 56.03 | 61.21 | 73.65 | Capita has not performed as well as expected, but overpayment processes have now been moved to its dedicated overpayments team in Mendip and performance should improve. | ↑  |  |
| 79b (ii) | % overpayments recovered during the period including overpayments identified during the period | I | 38.38 | 26.8  | 37.63 | M | 42 | 9.75  | 18.25 | 24.11 | 32.79 | Capita has not performed as well as expected, but overpayment processes have now been moved to its dedicated overpayments team in Mendip and performance should improve. | ↑  |  |

## Appendix C - Progress with Business Process Improvement Reviews

### Third Quarter Corporate Governance Report 2008-9 – Progress with Business Process Improvement (BPI) Reviews

See comment in main report, section 4.5. A new BPI approach has been agreed by the Senior Management Team (SMT). Cost free scoping exercise is to be conducted by NAC Consultancy alongside NVQ accredited training for multiple staff members across the authority in Business Improvement Techniques. BPI work will then commence across each department, coordinated by Organisational Change, and delivered by the staff trained from within each service area. This process is to commence late May 2008 and planned to continue throughout 2008/09.

| <b>Service</b>                                      | <b>Progress</b>   | <b>External cost</b> | <b>Internal Cost – officer time</b> | <b>Total Cost of Review</b> | <b>Opportunities for Improvement (cashable / non cashable / satisfaction)</b>  | <b>Actual Improvement Delivered</b>   | <b>Service Area Lead Officers</b> |
|---|---|----------------------|-------------------------------------|-----------------------------|--|---|-----------------------------------|
| <b>Housing Services: Choice Based Letting (CBL)</b> | Mapping exercise carried out by NCC consultants April / June 2007. Final version of Value for Money Report issued (20.6.07). Service plan 2008/9 identifies development work to be completed during the first half of 2008. | <b>£2382</b>         | <b>£1641</b>                        | <b>£4023</b>                | <b>Cashable: £0 K</b><br><b>Non-cashable: £12.2 K</b><br>* (A proportion have the potential to be converted to cashable)<br><b>Customer Satisfaction:</b><br>Not yet identified  | Not yet achieved  | Paul Staines / Robert Woodside    |
| <b>Building Control</b>                             | Report issued by ValueAdding. Jeremy Beach and Richard Beel reviewed proposed actions for improvement on 14 Nov 07.   | <b>£0</b>            | <b>£313</b>                         | <b>£313</b>                 | <b>O D strands:</b> Keeping up to date with regulation; Recruitment and Retention; Competition from private sector; Customer Service.<br><b>Non cashable:</b> Incremental system & process improvement (no targets identified) | Improved Uniform reports; Draft online fee calculator; Improved website info; Team updates on regulations. Customer surveys to key groups and on all completions. | Richard Beel                      |
| <b>Land Charges</b>                                 | Review undertaken by NCC. 'Provision of fees information' CRM process in place. Planning History: Data entry & cleansing  | <b>£3500</b>         | <b>£205</b>                         | <b>£3705</b>                | <b>Cashable:</b> No target identified.<br><b>Non cashable:</b> Small amount of work  |   | Tim Treuherz                      |

|   | admin clerk resource being used, but time-span to completion currently 4 years   |                      |                                     |                             |   | transferred to CRM process at LSP. |  |                                   |
|---|--|----------------------|-------------------------------------|-----------------------------|---|------------------------------------|--|-----------------------------------|
| <b>Service</b>  | <b>Progress</b>  | <b>External cost</b> | <b>Internal Cost – officer time</b> | <b>Total Cost of Review</b> | <b>Opportunities for Improvement (cashable / non cashable / satisfaction)</b>   |                                    | <b>Actual Improvement Delivered</b>  | <b>Service Area Lead Officers</b> |
| <b>Planning (OneApp)</b>  | Scope agreed. NCC. Workshop held, OneApp website risk analysis / BPI report issued by NCC on 21 December 2007.   | <b>£3650</b>         | <b>£206</b>                         | <b>£3856</b>                | <b>Customer satisfaction:</b> This work concentrated on the successful delivery of the OneApp process.                                      |                                    | OneApp in place as per project plan.   | Mike Gilbert, Rita Alexander      |
| <b>Planning (All application processes)</b>   | Scope yet to be agreed.  |                      |                                     |                             | Opportunities and targets yet to be identified.   |                                    |  |                                   |
| <b>Comment:</b> A key recommendation from the OneApp review is to implement an EDRM system into Planning. Project Management assistance was offered to ensure the timely delivery of the OneApp website but this was not required by the Planning Department. The EDRM system is awaiting a decision from Cllr Farrell. |  |                      |                                     |                             |   |                                    |  |                                   |
| <b>Abingdon Local Service Point</b>   | Scope agreed and Review undertaken by NCC with the report issued on 21 <sup>st</sup> November 2007. Workshops run with OC and LSP to implement activity plan. Final statistics are being worked on to outline the intended efficiency savings.<br><br>Key department to be scoped in the initial new BPI framework. Issues surrounding capacity and business focus to be reviewed. | <b>£3650</b>         | <b>£933</b>                         | <b>£4583</b>                | <b>Capacity:</b> c. 1.2 FTE (equiv to c £33,500 p.a.)<br><b>Customer satisfaction:</b> Process developments will ensure service improvement |                                    | Some minor quick wins in place. Any major advance depends on new CRM system. | Susan Ellis                       |
| <b>Comment:</b> Work ongoing with the LSP to establish system and process improvement ahead of implementing the new CRM system. Significant improvements and savings are expected via the new CRM during 2008.  |  |                      |                                     |                             |   |                                    |  |                                   |
| <b>Human</b>  | Scope agreed. Review   | <b>£3650</b>         | <b>£271</b>                         | <b>£3921</b>                | <b>Cashable: £tba</b>   |                                    |  | Tim                               |

|   |   |                      |                                     |                             |  |                                     |                                   |
|---|---|----------------------|-------------------------------------|-----------------------------|--|-------------------------------------|-----------------------------------|
| <b>Resources</b>  | undertaken by NCC and report issued on 21 <sup>st</sup> December 2007.  |                      |                                     |                             | <b>Non-cashable: tba</b><br><b>Customer satisfaction: tba</b>                                  |                                     | Barnett                           |
| <b>Service</b>  | <b>Progress</b>   | <b>External cost</b> | <b>Internal Cost – officer time</b> | <b>Total Cost of Review</b> | <b>Opportunities for Improvement (cashable / non cashable / satisfaction)</b>                  | <b>Actual Improvement Delivered</b> | <b>Service Area Lead Officers</b> |
| <b>Licensing Unit</b>   | Scope agreed. Review undertaken by NCC and signed off report issued.<br>Next actions: Business case for transferring contact point to LSP; Implement life-span CRM process. | <b>£3650</b>         | <b>£326</b>                         | <b>£3976</b>                | <b>Cashable / Non Cashable / Customer service: £tba</b> (Analysis due by end March)            |                                     | Rob Akers,<br>Nicola Dearing      |
| <b>Comment:</b> Work ongoing. Activity plan established and being worked on with the department. Much of the activity plan is centred on CRM system development (which depends on a new CRM system being in place). |   |                      |                                     |                             |  |                                     |                                   |
| <b>Corporate Admin / Reprographics</b>  | Key department to be scoped in the initial new BPI framework. Issues surrounding capacity and business focus to be reviewed.  |                      |                                     | Costs not yet incurred      | Focus on capacity and management structure   |                                     | Eileen Rennie /<br>Joan Howard    |
| <b>Administration functions within Contracts &amp; Procurement section</b>  | Scope due for definition (start late Feb 08)  |                      |                                     | Costs not yet incurred      | Focus on capacity, consolidation of tasks and relationship to corporate administration and LSP |                                     | Mike Mackay                       |

Estimated internal cost based on officer time