

## 2015/16 SERVICE PERFORMANCE: YEAR END REPORT

**Cabinet Member:** Councillor Ms Katrina Wood

**Wards Affected:** All

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### PROPOSED DECISION

That the summary of the fourth quarter (January to March) and cumulative year end outturns for service performance be received.

### Reason for Decision

To note the performance position as at 31 March 2016 to ensure that the Council is performing at the appropriate level.

#### Corporate Implications

1. Corporate business planning and monitoring is conducive to the discharge of the Council's various functions and is therefore authorised by Section 111 of the Local Government Act 1972.
2. Quarterly monitoring of performance enables the identification of areas of under-performance and action to be taken on these in 'real time' as appropriate, so that there are no surprises at year end.
3. The quarterly monitoring of the quality of the data also ensures that it is fit for purpose for decision making and complies with the dimensions of good data quality as set out by the Audit Commission and embedded within the Council's performance management framework and data quality policy.

#### Sustainable Community Strategy/Council Priorities – Implications

4. Performance measures represent additional 'achievement' indicators that link to and support the five themes of the Sustainable Community Strategy and the Council's priorities and ambitions to 2019 as set out in the Corporate Plan.

#### Consultation

5. Service performance measures have been considered by Strategic Management Board (20 April 2016) and due to be considered by Audit Committee (30 June 2016).

#### Executive Summary

6. Each service area across the Council collects performance measures to measure the outturns for that service. These performance measures are identified by service areas in their Service Plans. The Council currently has a suite of 54 performance measures which are corporately reported.
7. The Cabinet receive a quarterly update on the frontline facing key measures and also an exception report for any performance measures which are not on target.

Performance Symbol Key					
	Measure has exceeded target by more than 5%				
	Measure is within +/- 5% of target				
	Measures is more than 5% away from target				
n/a	Measure has no target set as used for data collection only				
TBC	Measure has not been updated for latest quarter				
Improvement symbol Key					
	Improved		Stayed the same		Declined

### Key frontline measures: YTD at 31 March 2016

n/a	<p><b>Wycombe Sports Centre: number of usages</b> (CS001a)</p> <p>Data Quality: Green</p>	<p><b>522,911 user of the sports centre.</b></p> <p>Although we are comparing the old centre with the new centre the uses shows a 21% increase to same period last year.</p> <p>The old Wycombe Sports centre was closed in December 2015 and replaced by the new leisure centre which opened in January 2016. In line with the new contract, 2015/16 figures will be used as a baseline to set targets for 2016/17.</p>
n/a	<p><b>Museum: number of visits / usages</b> (CS002)</p> <p>Data Quality: Green</p>	<p><b>26,570 visits / users of the museum</b> (hits to the museum webpages 19,188 of this figure).</p> <p>Between June and December the museum was closed for refurbishment. During January to March a phased re-opening of the museum took place. The only events which took place were holiday activities as staff concentrated on the re-opening. This had the knock on effect on the number of visitors to the museum; during same period last year we had 52,296 visits.</p>

	<p><b>CSC: calls answered in 20 seconds</b> (HR002)</p> <p>Data Quality: Green</p>	<p><b><i>The Customer Service Centre received 179,532 calls - 123,908 of these answered within 20 seconds</i></b></p> <p>172,585 or 96.1% of these calls were answered (target: 90%) and 123,908 of these calls or 69% were answered in 20 seconds (target: 70%).</p> <p>Overall satisfaction levels at the end of January 2016 show that 90.1% of residents served were 'satisfied' with the service provided by the CSC (target: 90% satisfied).</p> <p>Note: Satisfaction rating is calculated by surveying 400 calls, 50 emails and 100 visits per quarter</p>
  	<p><b>WDC and CDC: Waste: % recycled and composted</b> (NI192, BV082ai &amp; BV082bi)</p> <p>Data Quality: Amber</p>	<p><b><i>Our combined recycling and compost rate is within target range</i></b> Percentages are calculated using tonnage of waste collected:</p> <p><b><i>% recycled and composted = 52.4% (target = 56%)</i></b></p> <p><b><i>% recycled = 25.8% (target = 31%)</i></b></p> <p><b><i>% composted = 26.6% (target = 25%)</i></b></p> <p>The provisional year to date figure for household waste recycled is 25.8% (24,756 tonnes), this is below target (29,900 tonnes). The reasons for reduced tonnage figures are twofold: firstly further reduction of packaging in the waste stream, and an increase in bins being rejected due to wrongly recycled materials.</p> <p>The Joint Waste Team started a recycling project in October 2015 to reduce contamination by encouraging residents to use the correct bins when recycling. This included re-training collection crews in what materials are acceptable in the blue bins, as well as providing them with tags to put on bins containing incorrect material (resulting in increase in bins being rejected). This is still a positive move towards improving the quality of recycling collected and providing further education to residents.</p>
	<p><b>Homelessness: Number of people prevented from becoming homeless through WDC advice</b></p> <p>Data Quality: Green</p>	<p>We prevented <b><i>232 people from becoming homeless through WDC advice</i></b> (target: 200)</p> <p>Advice provided ranges from debt advice, liaison with landlords, mediation/negotiation with parents/landlords; deposits for private rented, assistance with access to refuge and hostels, as well as general advice about housing options available.</p> <p>We are seeing a large increase in people becoming homeless from private rented accommodation.</p>

	<p><b>Homelessness: Number of households assisted through the homelessness prevention fund</b></p> <p>Target: 120</p> <p>Data Quality: Green</p>	<p><b><i>We assisted 49 households through the homelessness prevention fund.</i></b></p> <p>Our ability to assist customers into private rented properties has been hampered by the placement of households from the London Boroughs. Officers have met with colleagues at DCLG to raise our concerns about this and were informed of likely changes to legislation which will be aimed to assist local authorities in preventing homelessness. More information will be released by DCLG in due course.</p> <p>We are actively working with the private landlords to encourage them to work with us; this includes having an advertisement in the coming weeks to attract landlords to work with WDC.</p>
	<p><b>Number of people in Temporary Accommodation (TA)</b></p> <p>Target: 80</p> <p>Data Quality: Green</p>	<p><b><i>89 people were in temporary accommodation (TA) on the 31 March.</i></b></p> <p>The previous three quarters were as follows;</p> <p>Sep 2015 = 81 people</p> <p>Dec 2015 = 78 people</p> <p>March 2016 = 89 people</p> <p>Demand for temporary accommodation has increased nationally for various reasons including increased private rent levels and family evictions. Work is ongoing to meet the demand via partnership work with Registered Providers and Private landlords.</p>
	<p><b>Major planning applications (NI157a)</b></p> <p>Data Quality: Green</p>	<p><b><i>We have determined 72.3% of major planning applications within 13 weeks</i></b></p> <p>34 out of 47 completed applications. Government minimum target: 60%. By nature, major planning applications are complex and can take a longer time to process due to the level of information needed.</p>

## Other exceptions and issues

### ▲ **Benefits – Time taken to process new claims**

**Target: 13.5 days Actual: 22.5 days (Last year: 20.9 days)**

Significant downtime due to IT issues (350 hours) caused a large backlog; changes to DWP ATLAS files also caused delays in processing. Both of these issues are now resolved. Overall performance is still within national average of 23 days for quarters 1-3 (quarter 4 not yet published)

### ▲ **Housing register applications processed within 10 days**

**Target: 95% Actual: 80% (Last year: 85%)**

A restructure in housing combined with a reduction in staff has meant all members of the team have taken on additional duties. This has resulted in an increase in the time taken to process housing register applications. We have also seen an increase in demand with 151 additional applications processed compared to last year.

### ▲ **Fly tipping removed within two working days**

During this year the Joint Waste Team have developed and implemented new processes in partnership with Serco to ensure a speedier response to fly tipping. Although we are still below target we have seen continued improvement to our performance since the new processes were implemented. From 22.3% in Q1 (73 of 327 removed in 2 working days) to 67.3% in Q4 (261 of 388).

### ▲ **Number of Affordable Homes delivered (gross)**

Last year 22 affordable homes were delivered (target: 34). For new affordable housing we are reliant upon s106 delivery on sites developed by the housebuilders. This year there have been delays in some site construction which has meant slippage on some schemes. The 12 not completed this year will be delivered in the coming year.

### ▲ **Section 78 planning appeals allowed (Exception)**

18 out of the 53 Section 78 planning appeals were allowed. This equates to 34% which is above the target of 24%.

The appeals lost are very much on a matter of subjective judgment, rather than a criticism of the way in which planning policy is being applied. Appeal decisions will continue to be monitored.

## Year-to-Date Performance Overview

The Council's performance position for the 54 corporately reported performance measures is summarised below:

		Q1	Q2	Q3	Q4	Cumulative		Have we improved since last year?
						YTD	This time last year	
	Exceeded target by more than 5%	14 (26%)	13 (24 %)	16 (30%)	15 (28%)	15 (28%)	17 (31%)	 (two measures)
	Within +/- 5%* of target	15 (28%)	16 (30%)	13 (24 %)	13 (24 %)	17 (31%)	15 (27%)	 (two measures)
	More than 5%* away from target	13 (24%)	13 (24%)	13 (24%)	14 (26%)	10 (19%)	15 (27%)	
n/a	No target set data only performance measure	12 (22%)	12 (22%)	12 (22%)	12 (22%)	12 (22%)	12 (22%)	
-	Data not updated for latest quarter	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	
* The tolerance setting that we use to generates the 'alerts' is set to +/- 5% of target.								

### Background Papers

Full information for all of our performance measures, and trend graphs for performance focus measures, are available on request from Aisha Bi in the Corporate Policy Team, using the contact details at the beginning of the report.