

2014/15 SERVICE PERFORMANCE: Q1 (April – June) + Q2 (July – September)

Cabinet Member: Councillor Richard Scott

Wards Affected: All

Officer contact: Andy Foreman Ext: 3981
Email: andy.foreman@wycombe.gov.uk

PROPOSED DECISION

That:

- (i) the performance of the measures identified by Cabinet for performance focus through 2014/15 be noted; and
- (ii) the summary of the year to date outturns (April – September) for service performance be received.

(Full information for all of our performance measures, and trend graphs for performance focus measures, are available on request from Andy Foreman in the Policy team, using the contact details above)

Reason for Decision

To review the performance position as at 30 September 2014 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 aims and objectives of the Sustainable Community Strategy and the Council's Priorities (as set out in the Corporate Plan).

Consultation

5. Service performance will be considered by the Chair and Vice Chair of the Audit Committee and Improvement and Review Commission (18 November 2014).

Measures for Performance Focus

(The symbols below relate to Year to Date performance, as at 30 September 2014)

n/a	Wycombe Sports Centre: number of users (CS001a)	<p>So far this year we have seen 207,222 users of Wycombe Sports Centre.</p> <p>It should be noted that the figures for June are estimated (average of April and May) as they were not supplied to us by Parkwood prior to the handover to PfP. Other accounting issues have also arisen as a result of the change of operator and these are being addressed.</p> <p>In line with the new contract, 2014/15 figures will be used as a baseline to ascertain usage, meaning targets will not be set this year.</p>
	Museum: number of visits / usages (CS002)	<p>So far this year we have recorded 17,540 visits in person to the museum and a further 10,590 hits to the museum website. This is broadly comparable to performance last year for the same period.</p>
  	WDC and CDC: Waste: % recycled and composted (NI192, BV082ai & BV082bi)	<p>The Joint Waste Team have provided Q1 data and <i>provisional</i> Q2 data as there is a lead in time with BCC to fully process and cross check data.</p> <p>The Joint Waste Collection Committee agreed that the figures for waste and recycling will be reported <u>jointly for WDC and CDC</u> reflecting the joint contract and partnership. The joint recycling and composting figures for WDC and CDC for the first half of 2014/15 are as follows;</p> <p>% recycled and composted = 56.5% (target = 56%)</p> <p>% recycled = 24.6% (target = 31%)</p> <p>% composted = 31.9% (target = 25%)</p> <p><i>Note: percentages calculated using tonnage of waste</i></p>
	Homelessness: number of people prevented from becoming homeless (ES009 & ES010)	<p>So far this year we have prevented 180 people from becoming homeless (target = 150).</p> <p>This figure comprises those helped through WDC advice (ES009) combined with the homelessness prevention fund (ES010). WDC advice accounts for 158 people from this figure meaning we have seen lower than anticipated numbers assisted through the homelessness prevention fund (exactly half of the figure from the same period last year). This is mostly due to availability issues within the private rented sector.</p>



Number of people in TA
(ES006)

As of the end of September we had 80 people in TA.

Whilst not exceeding target (and lower than the recent peak of 91 in September 2012) we have seen a slight but steady increase in the number of people in TA, the previous three quarters were as follows;

December 2013 = 60 people

March 2014 = 64 people

June 2014 = 66 people



Sickness absence
(BV012)

The average sickness absence as at the end of September stood at 6 days.

This is slightly higher than in March (5.1 days, the best outturn we have ever had) but compares very favourably with the national average of 7.6 days and public sector average of 8.7 days (according to the CIPD 2013 national absence management survey) and is significantly lower than our recent high of 10.4 days in December 2007).



CSC: calls answered in 20secs
(HR002)

So far this year the CSC has answered 130,497 of the 136,736 calls we received (87,682 within 20 seconds).

In April and May of this year, the CSC fell marginally below target for call answered in 20 seconds and average face to face wait times. Equally, during this period, total calls answered and percentage of calls abandoned exceeded targets.

Call volumes for Revs and Bens for April and May were actually higher than expected for this period and additional calls were generated by the introduction of the Individual Electoral Registration scheme. At the same time the Council was concluding the procurement process for the CSC & ICT service. Northgate reported to us that a number of posts were being held vacant during April and May pending the outcome of the procurement process in order that their future resourcing decisions could take account of the Council's procurement decision. Although the contract does not specify the numbers of officers to be employed, Northgate report the numbers of full time equivalent officers employed, again, on a monthly basis.

As a result of the under-performance against these KPIs, the Client Manager met with Northgate and the Revenues & Benefits Manager in June to review the root cause of higher call volumes. Since June this year Northgate have consistently met or exceeded contractual performance indicators for calls answered in 20 seconds and average face to face waiting times have been exceeded since July .

During April to June customer satisfaction ratings remained high, with;

- 87.7% Very Satisfied
-

-
- 7.7% Somewhat satisfied
 - 1.9% Neither satisfied nor dissatisfied
 - 0.4% Somewhat dissatisfied
 - 0.8% Very dissatisfied

In addition to their service obligations, since August Northgate have been supporting the transition to the new service provider which is impacting on their resources available for operational activity.



Major planning applications
(NI157a)

So far this year ***we have determined 81% of major planning applications within 13 weeks*** (17 out of 21 completed applications, target = 60%).



QVR: energy usage (gas, electricity and water)
(PS007i, PS008i & PS009i)

Energy use for the first half of 2014/15 at QVR is as follows;

Gas = 182,122 Kwh (target = 230,361 Kwh)

Electricity = 465,282 Kwh (target = 488,054 Kwh)

Water = 1,429 M³ (target = 1,157 m³)

Gas use is very much dependent on outside temperatures, and usage is therefore difficult to predict (for example, thanks to a long, warm summer we used a very small amount of gas in Q2 compared to the same period last year, well below the agreed target).

However, the installation of a new BMS earlier in the year has helped to better regulate the use of gas for heating (the overall temperature across QVR has also been reduced which has had a further positive impact).

It is also important to note the relative cost of gas compared to electricity when assessing energy usage (so far this year gas has cost us £7,164 whereas electricity bills have totalled £49,608).

Water usage has increased above our target by 272m³ (cost £350). Two water leaks have been found and repaired which will be contributing factors for this increase.

It is anticipated that further savings will be made regarding energy usage as we move further into QVR14.

Other Key Exceptions and Issues

Complaints

We experienced a higher number of complaints in Q2 compared to Q1, mostly due to the rollout of ANPR across the district (78 complaints in Q1 and 111 complaints in Q2 of which 26 related to ANPR).

Land Charge Searches

Due to a large increase in demand, which coincided with the European Parliamentary Elections, for the first time for a number of years a slight delay was experienced for a short period of time in the processing of land charge searches (Q1 = 78% within 10 working days).

Joint Waste Customer Service – Calls Answered Within 20 Seconds

The Joint Waste Team received 43,361 calls in the first six months of the year, a fall of almost 20,000 calls from the same time last year (63,543). 44% of calls were answered within 20 seconds, a rise from 31% last year but below the target of 65%. There have been a number of staffing issues but measures have been put in place to address these and improve performance.

Housing Benefit / Council Tax Benefit Processing Times

We experienced a high level of incoming work, which coupled with staff sickness during the first few months of the year impacted upon turnaround times for new claims and changes (YTD new claims = 22.9 days, changes = 13.7 days).

Incoming work remains high and despite needing to catch up with work from Q1 we saw an improvement in Q2 and a better performance outturn is expected for the second half of the year.

Section 78 Planning Appeals

Up to the end of September a much higher than expected number of planning appeals were allowed by the Planning inspectorate (9 out of 22 = 40.9%).

One of these was a gypsy site in the green belt, and the majority of the others were 'infill housing' proposals, which the Council determined would harm the character of the area.




Although not explicit in the decision letters it is likely that the Government push to provide more housing is having an impact on how Inspectors are balancing such decisions.

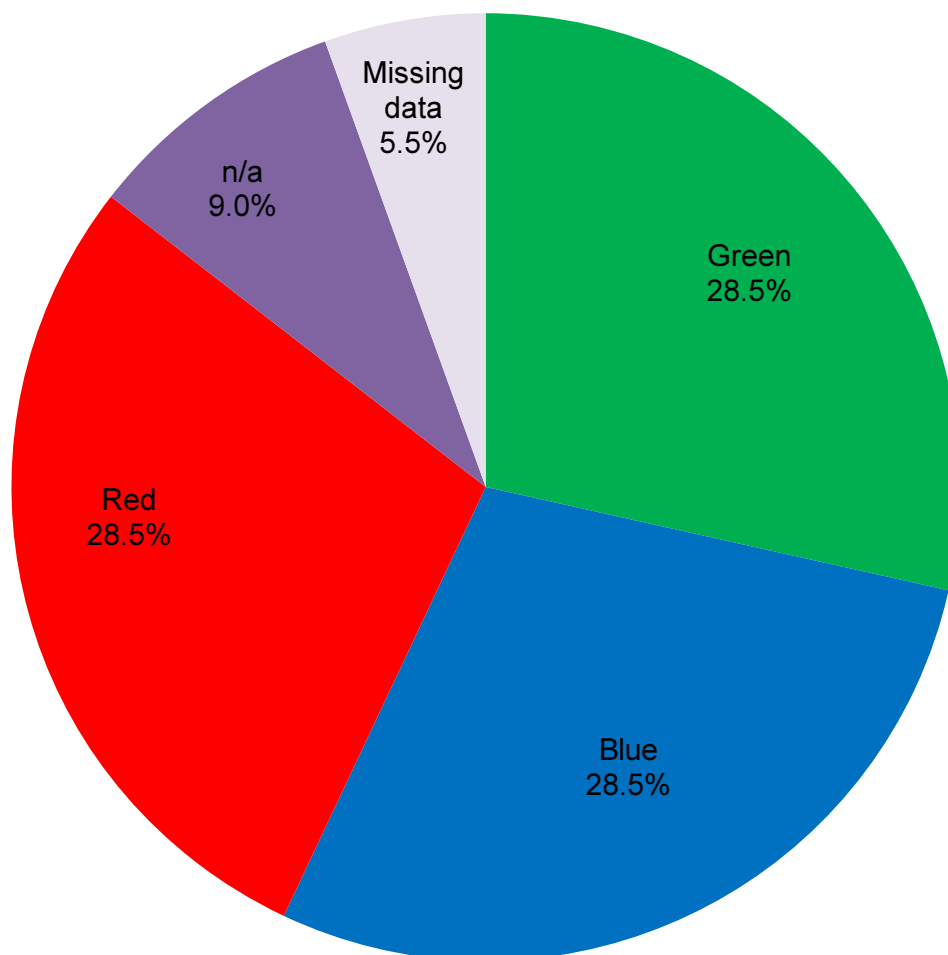
Sports Centre Energy Usage

The new Sports Centre Management contract with PfP commenced in July. We have very little influence over energy use in the sports centres and have not been able to obtain energy use data for the first two quarters of the year. Energy use figures will be supplied from Q3 onwards.

Year to Date (Q1+Q2) Performance Overview

The Council's performance position for the 56 corporately reported performance measures (as at 30 September 2014) is summarised below.

	16 measures (28.5%) exceeded target by more than 5%* (25% at this point last year)
	16 measures (28.5%) have achieved or are within +/- 5% of target (27% at this point last year)
	16 measures (28.5%) are more than 5% away from target (27% at this point last year)
n/a	5 measures (9%) do not have a target (7% at this point last year)
-	3 measures (5.5%) are missing data (14% at this point last year)**
<p>* The tolerance setting that we use to generates the 'alerts' is set to +/- 5% of target. ** The missing data is for the Sports Centre energy use measures (see key exceptions and issues).</p>	



Note 1: Any key issues over and above the measures that Cabinet have chosen for performance focus are mentioned on page 10 of this report. **Note 2:** Full information for all of our performance measures, and trend graphs for performance focus measures, are available on request from Andy Foreman in the Policy Team (contact details at the start of this item).