

**Committee:** Performance and Audit

**Agenda Item**

**Date:** 19 November 2015

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**Title:** Quarter 2 Performance 2015/16

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Item for information

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### Summary

1. This report presents the Q2 results for all quarterly and bi-annual Key Performance Indicators and Performance Indicators.

### Recommendations

2. None

### Financial Implications

3. None. There are no costs associated with this report.

### Background Papers

4. None

### Impact

- 5.

Communication/Consultation	None
Community Safety	None
Equalities	None beyond service improvement on the equality and diversity performance indicators
Health and Safety	None beyond service improvement on the health and safety performance indicators
Human Rights/Legal Implications	None
Sustainability	None
Ward-specific impacts	None
Workforce/Workplace	None

## Situation

6. Attached as Appendix A are the Key Performance Indicators (KPIs) and Performance Indicators (PIs) for Quarter 2 of 2015/16 (1 July to 30 September).
7. With regard to KPI 15 (Number of return visits to collect missed bins) paragraphs 8 to 21 of this report comprise an update from Roger Harborough, Director of Public Services.
8. There has been a sustained trend since Q3 in 2014/15 of slippage in the number of bins missed per 100,000 collections made. Whilst 377 bins represents a very small proportion, the trend clearly needs to be arrested.
9. The outturn for the quarter reflects a combination of factors, which have also been responsible to varying degrees for the target being missed in previous quarters.
10. There has been an unplanned shortage of staff resources in Q2. It is the time of year when there is less resilience because of annual leave commitments, but we had two LCV drivers on long term sickness absence. Short term sickness levels were also high this quarter. The service is dependent on a relatively small number of drivers because of its efficient design, and a shortfall in driver availability has a disproportionate effect on service delivery. There are two main courses of action to mitigate the impact: Drivers can be reallocated from other roles to domestic waste and recycling collection, and agency resources can be sourced. However in Q2, we were constrained by the growth in demand in 2015/16 compared to 2014/15 for the paid for kerbside garden waste collection service, and difficulties at times in our agency partners being able to provide any suitable drivers. The need to try and make up resource levels from agency staff also resulted in significant reliance on people without familiarity with rounds. This poses an inherent risk of impact on performance.
11. A number of vehicle breakdowns have also had an impact upon this figure. The 32 tonne collection vehicles which are the mainstay of the service are now three years old and are beginning to require more attention. Despite planned maintenance, breakdowns have been experienced, and this impacts on the resources available for collections.
12. As performance drops, a cycle can set in. Where a collection vehicle falls behind schedule or does not complete a round and supplementary resources are brought in to support the crew, there is a risk that lack of coordination results in gaps in service. Supervisors' role is to try and avoid such problems but they need accurate and timely information from drivers as to the situation. Performance problems result in crews becoming stressed or demotivated and taking short term sickness absence, compounding difficulties.
13. Changes to the collection system were phased in from Q2. Shuttle arrangements ceased and the number of collection rounds was increased from six to nine. The routes needed time to settle in. The change was introduced to

allow drivers to take responsibility for their own vehicles (as they no longer needed to switch vehicles during the day when the collection vehicle became fully laden). We have observed a reduction in damage, and vehicles are kept in a better condition.

14. The following action plans are being implemented to reduce the number of missed bins:
15. Communication between all staff has been increased through regular monthly team meetings, tool box talks, operations monitoring and UPerforms. A decrease in the number of missed bins has been observed in recent weeks, and, where bins are missed, the local target for return visits to make a collection within the 48 hours of a bin being missed will be achieved.
16. Local procedures have been discussed with staff and implemented. They state that crews must return to re-attempt collections in any areas where access was blocked, the same day; and crews are responsible for returning to collect missed bins which were on their round. In addition, supervisors are now monitoring a hotspot list for any property that has been missed on two consecutive weeks.
17. Sickness absence management procedures are actively being deployed to support staff back to work as soon as they are fit. Where appropriate, sickness absence improvement plans have been agreed to address patterns of short term absence.
18. We have reviewed our procurement arrangements for agency staff and are now working with companies who are better able to service our needs.
19. We have addressed a reoccurring problem with brake shoe wear warning indicators, caused by corrosion of components. We are by working with the truck manufacturer and incorporating replacement of the part into routine maintenance before warning lights are displayed.
20. We are reviewing our capital programme to mitigate the potential impact of the main collection fleet all aging at the same time, by re-phasing planned replacement. We are also planning a more diverse mix of vehicles to give more resilience and flexibility. This has been informed by the experience of operating the single pass collection system for three years and the scope to fine tune the necessary resources.
21. We are starting an ongoing programme to train up loaders with the relevant potential as drivers. They will then be able to apply for driver posts as vacancies arise, or drive on a casual basis as daily circumstances require.
22. With regard to KPI 06b (Time taken to process Housing Benefit/Council tax Benefit change events), in addition to the brief explanation given in the KPI table, the following information in paragraphs 23 to 28 has been supplied by Caroline Saych, Benefits Manager.

23. In Q2 there were 2,899 Housing Benefit changes of circumstance taking a total of 28,837 days. There were also 3,116 Local Council Tax Support changes taking 24,317 days. Totals equate to 6,015 changes of circumstance taking 53,154 days; a rounded average of 8.8 days.
24. The reason for the increase in the average number of days taken to process changes in circumstance is due to the Department For Works and Pensions (DWP) Real Time Information (RTI) project. Without the inclusion of RTI, our average number of days taken would be calculated as 5,918 changes taking 42,649 days; a rounded average of 7.21 days.
25. In response to Local Authority concerns regarding the lack of additional upfront funding for the new additional RTI burden, in 2014 the DWP announced a grace period of four weeks from the point RTI information is received before any resulting HB overpayment should be treated as Local Authority error.
26. This amendment to standard processes helped Uttlesford to minimise any negative subsidy impact by enabling the department to continue to target everyday changes in circumstance that carry a greater financial risk of subsidy loss from initial date of notification.
27. Although RTI negatively affected Uttlesford ability to meet the Q2 KPI 06b target, the RTI project assisted in the successful achievement of the DWP's Fraud and Error Reduction Incentive Scheme (FERIS) target. To date £67,500 of Housing Benefit (HB) expenditure has been removed from forecasted expenditure. The DWP have recognised Uttlesford achievement in this area and awarded an incentive payment of £5,603. This payment is being reinvested to identify further potential fraud and error in current caseload and the benefits department currently have an agency member of staff working solely on the RTI project.
28. Although both the RTI and FERIS projects affect Uttlesford ability to work within the average KPI 06b target, both projects are deemed to be viable opportunities to identify and reduce fraud and error in future caseload.

## Risk Analysis

Risk	Likelihood	Impact	Mitigating actions
That performance indicators will not meet quarterly/ annual targets	2 – The majority of Performance Indicators perform on or above target	3 – In some areas the risk of not meeting targets could impact on areas such as customer satisfaction and statutory adherence to government led requirements	Performance is monitored by CMT and the committee on a quarterly basis. Inclusion of five quarters of data helps identify trends.

1 = Little or no risk or impact

2 = Some risk or impact – action may be necessary.

3 = Significant risk or impact – action required

4 = Near certainty of risk occurring, catastrophic effect or failure of project.