

Agenda Item 9

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Ward (s) affected	All	Key Decision	No
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Subject	2013/14 Month 3 Organisational Performance Report
RECOMMENDATIONS	
<ul style="list-style-type: none"> That the Council's organisational performance for month 3 2013/14 is noted. 	

EXECUTIVE SUMMARY

The Council's priorities are refreshed annually to ensure relevance to the organisation and the needs of the community. Ten specific priorities were identified as areas of work for 2013/14. These are based around the Corporate Plan (2011-2015) with the three broad themes of:

- Access to Services
- Environment
- Value for Money

To enable the Council to manage, monitor and report on progress made against these themes, a basket of performance indicators and key corporate projects were agreed.

For 2013/14, there are 27 performance indicators in the basket, of which 21 are included in this report, and 16 corporate projects. This report provides the Executive with progress made in the first three months of the year. It highlights areas of good performance and, where performance fell below the target set, outlines the reasons and the actions taken in response.

This report also sets out details of website and social media performance.

Appendix 1 summarises progress against the basket of indicators.

Appendix 2 summarises progress against the corporate projects.

Appendix 3 website and social media report for first three months of the year.

CORPORATE PRIORITIES

This is a report of the Council's performance based on the basket of performance indicators and corporate projects. Each Performance Indicator and Project is aligned to a Corporate Priority. These are set out in the main body of the report and Appendices 1 and 2. The website and social media report (Appendix 3) is aligned with the Access to Services theme.

The Executive has the authority to determine the Recommendations

1.0 INTRODUCTION

1.1 There are 27 Performance Indicators (PIs) in the basket; 5 of these are monitored on a yearly basis, one is reported by exception, 3 do not have targets and are reported factually, 1 has a target yet to be set. At the end of Month 3 2013/14, of the remaining 17 PIs, performance is assessed as follows:

- PIs on target (green): 13 (76%)
- PIs slightly off target (yellow): 2 (12%)
- PIs off target (red): 2 (27%)

1.2 Overall performance at the end of Month 3 is good with 13 out of 17 PIs on target and 2 slightly off target. Comparing this year's performance with the same period last year, 82% of PIs (14 out of 17) have either performed better or stayed at similar levels.

1.3 Performance is strongest in the Value for Money theme, with 100% of PIs meeting the targets set.

1.4 Projects in the Corporate Project Portfolio for 2013/14 are being progressed and are on track. Two projects have been completed - the County Council election was successfully conducted; and a decision was taken to keep the Council's current Governance model.

1.5 The website and social media report demonstrates continued strong performance across all areas.

2.0 KEY ISSUES

Access to Services

2.1 Nineteen **affordable homes** have been completed since April at Marley Rise, Dorking, and Darbyshire Close, off Winfield Grove, Newdigate.

2.2 In previous years, this indicator has been reported annually at year end against a average target of 50 affordable homes each year, which would achieve the Core Strategy target. Delivery each year is known to vary due to the number of new schemes beginning on site and the length of time to deliver schemes, which can often exceed 12 months. Whilst no further homes are due to be completed this financial year, the Council is on track to achieve the Core Strategy target and an update on progress of future schemes will be included throughout the year as part of this report.

- 2.3 Planning permission has recently been granted, and funding confirmed, for over 80 new affordable homes at seven developments, of which approximately two-thirds will be for rent and one-third for shared ownership. These schemes should start on site during the year and complete in 2014/15. The full affordable homes programme for 2013/14 and 2014/15 has been circulated to all members.
- 2.4 The **use of bed and breakfasts (B&B)** as temporary accommodation for households at risk of becoming homeless has been highlighted in previous reports. Though not an indicator in the basket, it is important to report because of its impact on the Council's budget. At the end of June, there were eight households in B&Bs, one less than at the end of March.
- 2.5 To assist in the reduction of households in B&Bs, the Executive in June 2013 received a report recommending the purchase of five units of emergency residential accommodation for homeless households. Following agreement of the recommendation, work is now underway to identify and purchase suitable properties.
- 2.6 The percentage of **Customer Service Unit calls answered in 20 seconds** is slightly below target. A new member of staff has joined the team, which is now fully staffed. Training is nearing completion and performance continues to be closely monitored.
- 2.7 The **time taken to assess new benefits claims** is slightly above target. The impact of the National Welfare Reforms is being monitored, and currently a general increase in volume of work is being experienced. This will continue to be monitored to ensure we remain on track to achieve our targets.
- 2.8 There were three **customer satisfaction surveys** due to take place during 2012/13. These relate to Dial-a-Ride, Day Centres and Telecare. There is currently a significant piece of work being undertaken to identify future opportunities for the Dial-a-Ride service. Part of this work is to further develop the customer satisfaction questionnaire to include questions regarding the users views on what they may like to see in the future for the service. As all three surveys are run at the same time, they have been rescheduled to take place in the autumn 2013/14. Once completed, the findings will be reported to Executive as part of the monthly performance reports.
- 2.9 **Website and social media** performance continues to be strong, enabling improved access to services for the community. The number of visitors continues to increase, as does the number and value of on-line payment transactions. The use of social media also continues to rise, with an increase in the number of Twitter followers and viewing of videos uploaded to YouTube.
- 2.10 There is good performance against key projects under the Access to Services theme. Two have been completed in the last three months; the County Council elections were successfully delivered in May and the agreed outcomes from the Governance review have been implemented.

Environment

- 2.11 **The number of bins missed per 100,000 collections** scheduled during this period has improved significantly compared to the same period last year when industrial action by Biffa staff affected performance. There are currently no disruptions to the service and we are currently exceeding our target. The contract

continues to be closely monitored to ensure continual improvement, including responding to feedback if bins are reported as not having been returned to the correct place.

- 2.12 The **percentage of waste sent for recycling, reuse and composting** in Mole Valley remains one of the highest in the South East. The month 3 figure is, however, slightly lower than the same period last year and the two are not directly comparable. The key reason is that Local Authorities have been advised by the Environment Agency that street sweepings are not currently able to be counted as 'recycled'. The council has consequently entered into an arrangement with SCC to process this element of waste and the majority continues to be reused in the form of compost or aggregate, and diverted from landfill. Further guidance is awaited from the Environment Agency as to future arrangements. The Council's Waste Management Scrutiny Panel will need to assess the impact and feed into the current work to confirm the target.
- 2.13 The target to process 'other' planning applications is currently being exceeded and is higher than the same period last year. However, there has been a dip in performance to **process major applications within 13 weeks**. During the first three months, 6 out of 13 applications were determined within the timeframe. The key reason for going over target was the need for applicants to make amendments to the schemes proposed to ensure the schemes are suitable, such as the scale of the scheme, car parking facilities and consideration of flooding issues.
- 2.14 Key projects under the Environment theme have been progressed successfully, including the development of the Mole Valley Land Allocations Plan and implementation of the Car Park Strategy. The relocation of the Council's depot is currently assessed as 'Amber'; the Council continues to liaise with key stakeholders to progress the purchase of an alternative site', subject to planning permission.

Value for Money

- 2.15 Performance under this theme is strong, with all PIs performing higher than target, where these have been set.
- 2.16 **All sickness absence** remains low at 5.4 days against the target of 7 days and continues to be lower than the average when compared to other shire districts.
- 2.17 Figures for the **percentage of rent received compared to rent invoiced** during the first three months have been calculated to give a provisional indication of current performance. The interface between Atrium, our Property Management System, and Integra for Property rent invoices is now complete. From 1 July, performance will be reported using this mechanism, with the first performance report due after the end of September.
- 2.18 Key projects under the value for money theme are on track. Work is underway following the Government's spending review to develop a Medium Term Financial Strategy and plans are in place to improve the council's return on investments and make the best use of our property assets.
- 2.19 The Council continues to review the way it provides services; partnership arrangements continue to be explored and established to improve services, increase resilience and improve value for money.

2.20 There have also been two external assessments of our services; a Planning Peer Review and a Health and Safety Executive inspection of how we procure, deliver and manage our waste collection services. The findings are positive overall with some suggestions for improvement which are currently being considered and implemented.

3.0 OPTIONS

The Executive has two options for consideration:

Option One – To note the performance of the Council in the first three months of 2013/14.

Option Two - That Officers are asked to report back on any performance issues identified by the Executive.

3.0 CORPORATE IMPLICATIONS

Financial Implications

There are no financial implications arising as a direct consequence of this report.

- (a) **S151 Officer commentary** - I confirm that all financial implications have been taken into account.

Legal Implications

There are no legal implications arising as a direct consequence of this report.

- (b) **Monitoring Officer commentary** - I confirm that all legal implications have been taken into account.

Risk Implications - This is fundamentally a risk report and as such those implications are contained within the report itself.

Equalities Implications

There are no equalities implications arising as a direct consequence of this report.

Employment Issues

There are no employment implications arising as a direct consequence of this report.

Sustainability Issues

There are no sustainability implications arising as a direct consequence of this report.

Consultation

There are no consultations issues in this report.

BACKGROUND PAPERS

None

Appendix 1: Performance Indicators as at 30th June 2013

	PRIORITY THEME: ACCESS TO SERVICES	Apr-June 2012/13	Apr-June 2013/14	Current Target Status	2013/14 Target	DoT¹
1	Time taken to assess new benefit claims (cumulative year to date figure. The PI measures the time between when a claim is received and when assessment is completed)	28.8 Days	24.4 Days	☺	24 Days	↑
2	Time taken to assess changes in circumstances for benefit claims (cumulative year to date figure. The PI measures the time between when a claim is received and when assessment is completed)	6.6 Days	6.8 Days	☺	11 Days	↔
3	Percentage of Telecare calls answered within 60 seconds (cumulative year to date figure generated from Telecare's call handling system, which automatically records all answering times)	98.4%	97.9%	☺	98%	↔
4	Percentage of Customer Service Unit calls answered in 20 seconds (cumulative year to date figure of time taken to answer calls to 01306 885001)	79%	79%	☺	80%	↔
5	Housing Advice – Instances of homelessness prevented (cumulative year to date figure of the number of households prevented from becoming homeless, through advice offered by the housing team)	32	29	N/A	No target set	N/A
6	Main Website availability (year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)	99.95%	99.92%	☺	98%	↔
7	Planning Website availability (year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)	99.88%	99.96%	☺	98%	↔
8	Number of Affordable Homes delivered (a count of the number of affordable homes provided in the year)	23 ²	19	☹	50 ³	↓

	PRIORITY THEME: ENVIRONMENT	Apr-June 2012/13	Apr-June 2013/14	Current Target Status	2013/14 Target	DoT¹
9	Number of missed bins per 100,000 collections (cumulative year to date figure calculated from the number of reported missed bins divided by the number of properties visited for scheduled collections of refuse and recycling)	222	65	☺	125	↑
10	Percentage of waste sent for recycling, reuse and composting (cumulative year to date figure, calculated by comparing the amount of waste sent for recycling, reuse and composting against the total waste collected)	55.4%	55.0% ⁴	N/A	TBC ⁵	↔
11	Percentage of food businesses with a 'Scores on the door' of 3 or over (This is an 'as is now' figure at the end of each period, which represents the number of business assigned an hygiene rating of 3 or over, by the environmental health team)	86%	89%	☺	85%	↑

¹ DoT: Direction of Travel compared with same period last year

² Total for 2012/13

³ Average annual target of 50 homes per year in line with target in Core Strategy

⁴ Actual for June is 60.9%

⁵ Target to be defined by the Waste Management Scrutiny Panel

	PRIORITY THEME: ENVIRONMENT	Apr- June 2012/13	Apr- June 2013/14	Current Target Status	2013/14 Target	DoT¹
12	Percentage of major applications processed within 13 weeks <i>(cumulative year to date figure of the number of applications processed within timescales against total received)</i>	25%	46.0% ⁶	☹	60%	↑
13	Percentage of minor applications processed within 8 weeks <i>(cumulative year to date figure of the number of applications processed within timescales against total received)</i>	83.9%	64.0% ⁷	☺	65%	↓
14	Percentage of other applications processed within 8 weeks <i>(cumulative year to date figure of the number of applications processed within timescales against total received)</i>	84.6%	87.5% ⁸	☺	80%	↑

	PRIORITY THEME: VALUE FOR MONEY	Apr- June 2012/13	Apr- June 2013/14	Current Target Status	2013/14 Target	DoT
15	Percentage of Housing Benefit (HB) overpayments recovered as a % of all HB overpayments <i>(This is an 'as is now' figure at the end of each period of the total HB overpayments collected against total overpayments raised)</i>	76%	73%	☺	70%	↓
16	Staff turnover (voluntary leavers) in the past twelve months <i>(rolling annual figure; calculated from the total number of staff leaving voluntarily as a percentage of total staff in post)</i>	6.3%	8.3%	☺	10%	N/A
17	All Sickness Absence <i>(rolling annual figure, calculated from the total number of working days lost, due to sickness, including self-certified, GP certified or long term; per employee)</i>	5.1 Days	5.4 Days	☺	7 Days	↔
18	Percentage of council tax collected <i>(calculated, as a cumulative year to date figure, from the total council tax payments received compared to the total amounts payable in that year)</i>	31.3%	31.3%	☺	21.5% ⁹	↔
19	Percentage of non-domestic rates collected <i>(calculated, as a cumulative year to date figure, from the total business rates payments received compared to the total amounts payable in that year)</i>	32.4%	34.9%	☺	22.2% ⁹	↑
20	Percentage of rent received compared to rent invoiced <i>(calculated as a percentage of all the rent invoiced for the Council's property portfolio)</i>	N/A	99.48%	N/A	No target set	N/A
21	Car Parking: Average Duration of Pay and Display tickets purchased <i>(calculated as the mean, in minutes, of the total duration of pay and display tickets bought in the period)</i>	86 minutes	89 Minutes	N/A	No target set	N/A

Key to symbols

Direction of Travel (DoT)

- ↑ - Performance has improved compared to same period last year
- ↓ - Performance has not improved compared to same period last year
- ↔ - Performance has stayed the same

⁶ 6 out of 13 major applications determined in the period

⁷ 48 out of 75 minor applications determined in the period

⁸ 210 out of 240 other applications determined in the period

⁹ This is the target for end of June. Year end target is 99%

Appendix 2: Corporate Projects 2013/14

	ACCESS TO SERVICES	Lead Business Unit	Position Statement	Status
	Project Description			
1	Improve the way we engage with our Customers and listen to our communities.	SMT – Angela Griffiths	The project team is being identified and will work up the project scope and definition.	Green
2	Implementing National Welfare Reform	Benefits Services- Rob Boxall	<p>Full Council agreed to adopt the "Default Scheme" of Council Tax Support for the financial year 2013/2014. This position will be reviewed during the current year to consider what changes, if any may need to be made for 2014/15 and further forward.</p> <p>The capping of Welfare Benefits to a limit of £350/£500 per week was delayed nationally and is now due to commence at the end of July 2013. Spare Room Subsidy (Bedroom Tax) has started from April 2013. Still in the process of identifying cases most impacted by Welfare Reforms and working with Housing Options and MVHA to provide support and advice</p> <p>Universal Credit has started with one Local Authority pathfinder in the North West. It will start nationally in a phased manner from October 2013 and will not be fully be rolled out until 2017 based on current predictions.</p>	Green
3	Monitor and review the implementation of the Localised Support for Council Tax	Revenues & Exchequer - Dave Price	<p>Full Council agreed to the proposed 'Technical Changes' to council tax at the meeting on the 30 January 2013, which adjusted various levels of discount and the periods that the discount was available. Changes were implemented prior to annual billing and whilst they have generated some complaints this has been less than anticipated and so far has had little effect on the collection rate.</p> <p>Business rates collection is being closely monitored as is the fluctuation in rateable value. It is too early in the new financial year to predict the final impact of the new scheme; however collection is currently at similar levels to last year.</p>	Green
4	Managing the County Council Elections in May 2013	Democratic Services – Bella Davies	County Council elections successfully carried out.	Complete
5	Supporting the delivery of Olympic Legacy events	SMT – Graeme Kane	<p>The Council is continuing to support the event organisers in the delivery of the 3 events planned for 2013. These events are :</p> <ul style="list-style-type: none"> • Vachery Triathlon – 21st July • RideLondon – 4th August 	Green

			<ul style="list-style-type: none"> Tour of Britain – 21st September 	
6	Implementing the outcomes of the review of Governance	Democratic Services – Bella Davies	<p>The Council agreed in March 2013 that no change be made to the Council's model of Governance and that the Executive model be retained. The appointment of Members to represent the Council on outside organisations is now undertaken by the Council at the Annual Meeting, (with decisions of any vacancies/new appointments occurring during the year being taken by the Executive). Furthermore, Councillors representing the Council on outside organisations are asked to provide regular updates on the work of those organisations.</p> <p>The Leader is implementing his undertaking to bring "major issues" to the Council for full debate before consideration and decision by the Executive.</p>	Complete

	ENVIRONMENT	Lead Business Unit	Position statement	Status
	Project Description			
7	Relocation of the Council's Depot	Environmental Services, Legal (Chris Harris) & Property	The relocation of the Council's depot is currently assessed as 'Amber'; the Council continues to liaise with key stakeholders to progress the purchase of an alternative site', subject to planning permission.	Amber
8	Implementing the chosen option for the refurbishment or redevelopment of the Pippbrook site	Property and Legal – Paul Brooks & Chris Harris	Report to Council and Executive in the autumn.	Green
9	Developing the Mole Valley Land Allocations Plan	Planning Policy – Jack Straw	<p>Consultation on Green Belt Review methodology and assessment completed and Sustainability Appraisal under way.</p> <p>Appraisal of potential development sites being progressed.</p> <p>Early discussion with local stakeholders about Plan preparation process and emerging issues being organised.</p>	Green
10	Implementing the car parking strategy	Car Parking – Paul Anderson	Progress is being made against the delivery of the strategy in line with the targets set. The Car Parking Scrutiny Panel will meet in September 2013 to review progress against the strategy.	Green

	VALUE FOR MONEY Project Description	Lead Business Unit	Position statement	Status
11	Develop and agree a Medium Term Financial Strategy through to 2020	SMT – Nick Gray	<p>This was originally due at the June Executive meeting, but has been rescheduled to September, so that the impact of the Government's latest spending review can be included.</p> <p>The later date will also enable the Plan to reflect the first monitoring reports of 2013/14 and the final outturn position for 2012/13. Preparation of this is currently on target.</p>	Green
12	Where appropriate, review the way in which we provide our services	SMT – Nick Gray	<p>There are a number of partnership arrangements being implemented / considered, including:</p> <p>Implementation of a shared database for regulatory services between SCC (Trading Standards) and MVDC (Environmental Health) which enhances available intelligence and reduces costs.</p> <p>A new Primary Authority Partnership approach in place with businesses, providing extra benefits for businesses on a cost recovery basis in partnership with SCC Trading Standards.</p> <p>Pilot of a new approach to delivering food regulation to benefit businesses is planned.</p> <p>Opportunities being explored with a Surrey authority for sharing resources to provide additional resilience in Environmental Health, including sharing management resource.</p> <p>There have also been external reviews of two services:</p> <p>A Planning Peer review, led by the LGA but with support from members and officers from 3 authorities and the Planning Advisory Service was completed in June. The review gave a positive endorsement of the service and also made a number of important recommendations. The formal report has been received and the service is currently assessing these before drawing up a commentary on the report with associated actions. This will be circulated to members and wider, when completed.</p> <p>The Health and Safety Executive has conducted an inspection of how we procure, deliver and manage our waste collection services and have confirmed that there are no Health and Safety breaches. Some minor recommendations were made which are in the process of being implemented.</p>	Green

13	Invest in our staff and councillors	SMT – Rachel O’Reilly	<p>The Management Development Programme for the Business Manager is underway. Development of a programme for other managers within the organisation is planned.</p> <p>The annual appraisal process was used to actively promote the wide range of training opportunities to all staff.</p> <p>A review of the Member Development Plan will be undertaken by the end of the calendar year.</p>	Green
14	Dorking Sports Centre Retender	Partnerships & Legal – Patrick McCord & Chris Harris	Report with recommendations going to Executive on 30 th July. New contract likely to start on 26 th November 2013.	Green
15	Identifying property assets that could deliver greater yield to the Council through redevelopment and to develop proposals for the better use of those assets	Property & Legal – Paul Brooks & Chris Harris	Assets identified – corporate context to be written in new Asset Management Plan.	Green
16	Achieve an improved return on the Council’s investments	Finance – Phil Mitchell	<p>The Treasury Management Strategy for 2013/14, approved by Council in February 2013, set out the Council's intention to target a better return on its investments by redirecting £8m from our current investments into more lucrative areas.</p> <p>We have agreed to allocate £5m into a Property Fund with expected returns substantially higher than the current yield of between 1 and 1.5%.</p> <p>We also expect to generate revenue savings equivalent to around 4% of the capital investment of £1.4m in emergency housing accommodation which was approved by Executive at the end of June.</p> <p>Further options are being explored to top up the alternative investments to the £8m required.</p>	Green

Appendix 3: April - June 2013 - Website and Social Media Report

1. Website visits

- **Unique visitors**

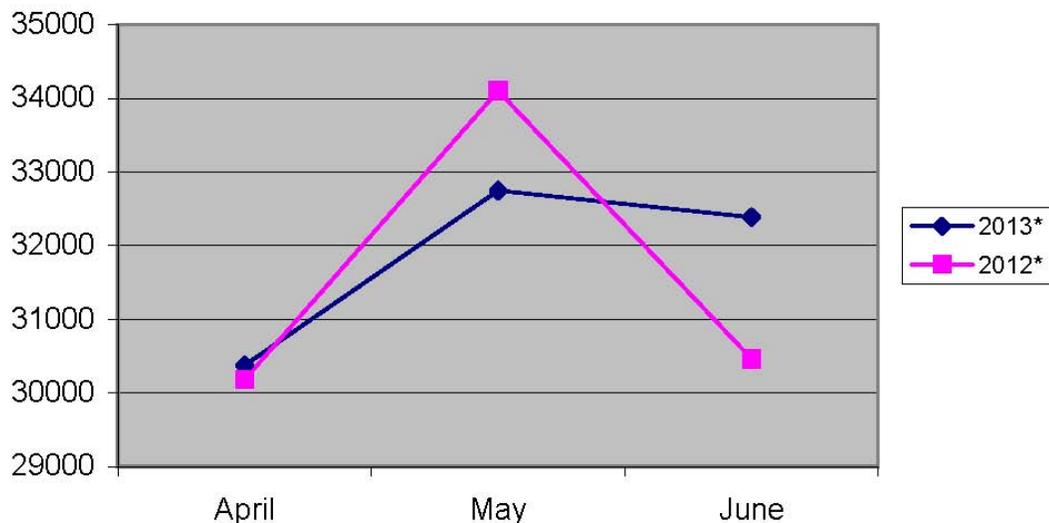
These figures detail the number of people who visited the website more than once during a monthly period. Unique visitors are counted only once during each set of monthly statistics, no matter how many times they visit the website.

Over the three month period April to June 2013, the average number of unique visitors per month was 31,836. This compares to 31,583 for the same period last year.

The highest number of unique visitors was recorded in May each year and are linked to District Council elections in 2012, and the County Council elections in 2013.

The higher figures for June 2013 are linked to the Headley Court Parade which took place on 28 June 2013.

Unique visitors April - June comparing 2013 & 2012



- **Top 10 Pages visited Apr – Jun 2013**

Planning and building related searches account for over 50% of all pages visited.

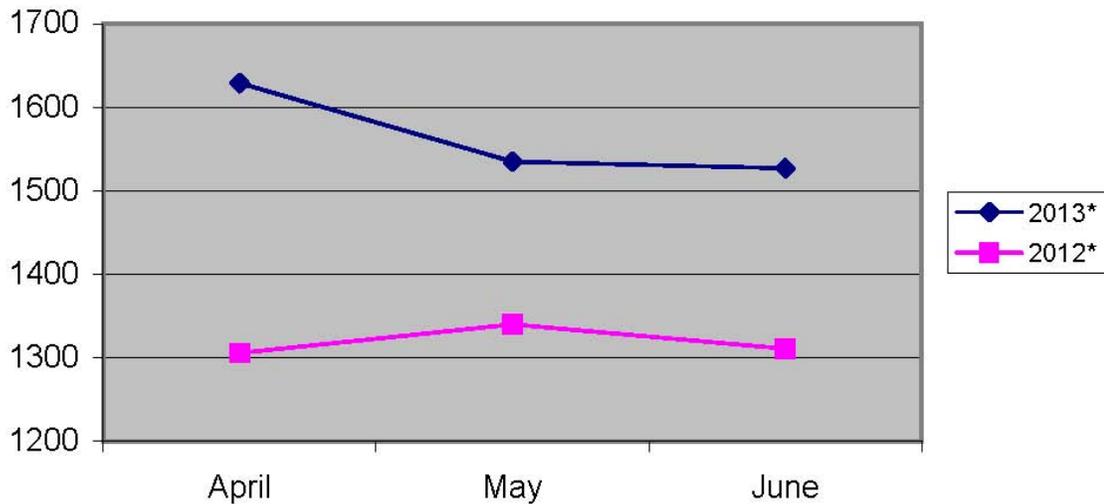
1	Search for planning application	19,323
2	Planning/building	15,359
3	Search	8,803
4	Contact us	8,186
5	Recycling /waste	6,027
6	Pay it	5,875
7	Planning applications	3,735
8	Council tax and benefits	3,363
9	Housing	2,506
10	Waste recycling calendar 2012	1,964

2. Online Payment Transactions

Over the three month period April to June 2013, the average number of on-line payment transactions per month was 1564, with an average £953,071 of payments made to the Council per month. This compares with 1319 and £666,237 respectively for the same period last year.

Online payment transaction figures are higher in 2013 than for the same period in 2012. The significant increase of on-line transactions in April 2013 is largely due to an increase in payment of council tax on-line.

Online payment transactions April-June comparing 2013 & 2012



3. Other

- Twitter

The number of Twitter followers continues to rise each month, increasing from 1,450 at the beginning of April to over 1,630 at the end of June.

- YouTube

There were nearly 500 video views over the three month period. The total for 2012/13 was 1,673.

- E-forms

Nearly 1,000 e-forms were completed over the three month period, averaging approximately 330 per month. Examples of e-forms include: Website enquiry forms, Vacating a Property forms, Occupying a Property forms, Parking Appeal forms, Street Name and Numbering form, Dial-a-Ride Registration forms.

