

<b>Report of</b>	Angela Griffiths, Corporate Head of Service		
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<b>To</b>	Executive		
<b>Date</b>	27 November 2012		
<b>Executive Members</b>	Councillor Charles Yarwood		
<b>Agenda Item</b>	6	<b>Key Decision</b>	No
<b>Ward (s) affected</b>	All		
<b>Subject</b>	2012/13 April - October Organisational Performance Report		
<b>RECOMMENDATION</b>			
That the Council's performance in the first seven months of 2012/13 is noted.			
<b>The Executive has the authority to determine the Recommendations</b>			

**1. Performance Summary**

- 1.1 This report outlines progress of the Council's performance against its basket of performance indicators and risks in the first seven months of the year. The report also sets out details of visitors to the website and transactions undertaken online. This is set out in Appendix 2.
- 1.2 The table below gives a quick overview of performance while a detailed summary of performance is set out in the appendices.

		☺	☹	☹
Performance against basket of indicators	Actual performance against target	11	2	5

Risk profile	There have been no significant changes to the Council's risk profile.
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**2. Key Performance Indicators**

- 2.1 There are 19 PIs which are monitored on an ongoing basis; 18 of these are assessed on a Red/Amber/Green basis, with one not colour coded because it is demand led and a target has not been set.
- 2.2 At the end of October 2012 performance was:
  - PIs on target (green): 11 (61%)
  - PIs slightly off target (yellow): 2 (11%)
  - PIs off target (red): 5 (28%)
- 2.3 In terms of the direction of travel, comparing the year to date performance with previous month (September), 14 of the PIs (82%) have either improved or stayed the same.
- 2.4 The Benefits Team have continued to work to ensure that the **time taken to assess new benefits claims** reduces month on month. At the end of October (year to date), the

time it took to process new claims was 25.4 days, against the target of 24 days.

- 2.5 Extra staff resource was brought in earlier in the year to alleviate the situation and the time taken to process claims in October only was just over 20 days, which is a significant reduction from almost 29 days in June.
- 2.6 The performance indicator for **Telecare calls answered in under 60 seconds** has moved from green to amber. Comparing performance at the end of September to October, this represents a marginal reduction of 0.2%; hence it is not indicative of a decline in performance. The team is adequately staffed and provides an excellent service to the district's most vulnerable residents.
- 2.7 **Availability of the Council's website and the planning website** fell during October. During one weekend in October, we found that although the text and information on both the planning and main websites displayed properly; the images on them were unavailable. This led to the sites not being fully accessible to visitors, and therefore the reduction in the availability figures for October.
- 2.8 The IT team has identified the cause of the disruption and is working to ensure it did not reoccur. The year to date **website availability** figures for both sites is still above target.
- 2.9 For the month of October only, **77 bins were missed** for every 100,000 collections made (less than 0.1%). Members were previously advised that due to the issues at the beginning of the year, it was unlikely that target will be achieved at year end; but performance in October alone was well within the target figure.
- 2.10 54.7% of waste was recycled in October, which is below the target. This is largely because of the collection time scales means that the number of days in which residual waste for landfill was collected in October was more than that for recycling. This meant that the **percentage of waste sent for recycling** was slightly lower than in September. However, the overall year to date performance remained at similar levels.
- 2.11 There were no new **major planning applications** determined in October, so the year to date performance remained at 50%. In terms of processing of Minor applications, the percentage determined in October only, was lower than the target level.
- 2.12 A total of eighteen (62%) out of the twenty-nine **minor planning applications** to be determined in October, were processed within timescales. Eight of the eleven not determined within the period, needed to be taken to committee for a decision and due to the committee cycle, were not processed within the timescales. One application was a complicated case and needed more time and the other two were delayed by the late submission of wildlife surveys, which were a statutory requirement.
- 2.13 The year to date performance in processing both Minor and Other applications, which form the large majority of applications received, have continued to perform above the target level.
- 2.14 The number of days taken off by staff on **short term sickness** was on target at an average of 3 days. **All sickness absence** was slightly off at 7.8 days against the target of 7 days.
- 2.15 The position with long term sickness was that a total of five staff were off on long term sickness. Two had become ill recently and two more are continuing to be off longer term; one staff member is on a phased return to work.

- 2.16 HR continues to work with staff to provide support, confidential advice and counseling. The employee assistance programme will also continue to be available to staff. The HR Team will carry on the work to develop staff and management development programmes, which should contribute to keeping staff sickness absence at a reduced level.
- 2.17 The amount of **housing benefit overpayments recovered** in October (£63,395) was more than the amount raised (£62,139) to be collected. This is due to two larger cases making payments during the month, which had some impact on the month's figure. Year to date performance is at 91% which is above the targeted figure of 70%.
- 2.18 **Bed and breakfasts** have continued to be used as temporary accommodation for households at risk of becoming homeless. The numbers placed in B&Bs has however reduced from 5 in September to only 1 at the end of October.

### **3.0 Risk Management**

- 3.1 The Senior Policy and Performance Officer works with Business Managers on a regular basis to ensure that at an operational level, teams have an understanding of the risks they face and that they have plans in place to manage these. As these are at an operational level, they are not set out in this report, although details of the operational risks are available.
- 3.2 The Strategic Management Team will be undertaking a review of the Council's key risks, which will then be reported to Executive. This exercise will identify the key risks for the next 12 months. As part of this, plans will be developed for the management of the risks, which will be reported to Members in a more straightforward manner.

### **Options**

The Executive has two options for consideration:

**Option One** – To note the projected outturn performance of the Council and management actions taken.

**Option Two** - That Officers are asked to undertake a further review of performance.

### **Corporate Implications**

**Legal Implications** - There are no legal implications contained within this report.

**Financial and Risk Implications** - This is fundamentally a risk report and as such those implications are contained within the report itself. Financial implications are covered in a separate finance report

**Equalities Implications** - There are no equalities implications as a direct consequence of this report.

**Employment Issues** - There are no employment implications in this report.

**Sustainability Issues** - There are no sustainability implications in this report.

**Consultation** - There are no consultation issues in this report.

Appendix 1: Basket of Performance Indicators 2012/13 at 31<sup>st</sup> October 2012

Line No	PRIORITY THEME: ACCESS TO SERVICES	Oct 2012 only	Apr-Oct 2012/13	Current Target Status	2012/13 Target	DoT YtD <sup>1</sup>
1	<b>Time taken to assess new benefit claims</b> <i>(cumulative year to date figure. The PI measures the time between when a claim is received and when assessment is completed)</i>	21.7 Days	25.4 Days	☹	24 Days	↑
2	<b>Time taken to assess changes in circumstances for benefit claims</b> <i>(cumulative year to date figure. The PI measures the time between when a claim is received and when assessment is completed)</i>	6.1 Days	6.6 Days	☺	11 Days	↑
3	<b>Percentage of Telecare calls answered within 60 seconds</b> <i>(cumulative year to date figure generated from Telecare's call handling system, which automatically records all answering times)</i>	97.9%	98.4%	☹	98.5%	↔
4	<b>Percentage of Customer Service Unit calls answered in 20 seconds</b> <i>(cumulative year to date figure of time taken to answer calls to 01306 885001)</i>	84.0%	82.0%	☺	80%	↔
5	<b>Housing Advice – Instances of homelessness prevented</b> <i>(cumulative year to date figure of the number of households prevented from becoming homeless, through advice offered by the housing team)</i>	5	68		No target set	
6	<b>Main Website availability</b> <i>(year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)</i>	98.4%	99.7%	☺	98%	↔
7	<b>Planning Website availability</b> <i>(year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)</i>	92.3%	98.6%	☺	98%	↓

	PRIORITY THEME: ENVIRONMENT	Oct 2012 only	Apr-Oct 2012/13	Current Target Status	2012/13 Target	DoT YtD <sup>1</sup>
8	<b>Number of missed bins per 100,000 collections</b> <i>(cumulative year to date figure calculated from the number of reported missed bins divided by number of properties visited for refuse and recycling collections in a 13 week period)</i>	77	188	☹	90	↑
9	<b>Percentage of waste sent for recycling, reuse and composting</b> <i>(cumulative year to date figure, calculated by comparing the amount of waste sent for recycling against the total waste collected)</i>	54.7%	57.3%	☹	61%	↔
10	<b>Percentage of food business with a 'Scores on the door' of 3 or over</b> <i>(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)</i>	86%	85%	☺	85%	↑
11	<b>Percentage of major applications processed within 13 weeks</b> <i>(cumulative year to date figure of the number of applications processed within timescales against total received)</i>	N/A <sup>2</sup>	50% <sup>2</sup>	☹	60%	↔
12	<b>Percentage of minor applications processed within 8 weeks</b> <i>(cumulative year to date figure of the number of applications processed within timescales against total received)</i>	62%	72.9% <sup>3</sup>	☺	65%	↓

<sup>1</sup> DoT YtD: Direction of Travel Year to Date

<sup>2</sup> 4 out of 8 major applications determined in the period. No new applications determined in October

<sup>3</sup> 129 out of 177 minor applications determined in the period

	<b>PRIORITY THEME: ENVIRONMENT</b>	<b>Oct 2012 only</b>	<b>Apr-Oct 2012/13</b>	<b>Current Target Status</b>	<b>2012/13 Target</b>	<b>DoT YtD</b>
13	<b>Percentage of other applications processed within 8 weeks</b> <i>(cumulative year to date figure of the number of applications processed within timescales against total received)</i>	96%	85.1% <sup>4</sup>	☺	80%	↔

	<b>PRIORITY THEME: VALUE FOR MONEY</b>	<b>Oct 2012 only</b>	<b>Apr-Oct 2012/13</b>	<b>Current Target Status</b>	<b>2012/13 Target</b>	<b>DoT YtD</b>
14	<b>Percentage of Housing Benefit (HB) overpayments recovered as a % of all HB overpayments</b> <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>	102%	91%	☺	70%	↑
15	<b>Staff turnover (voluntary leavers) in the past twelve months</b> <i>(rolling annual figure; calculated from the total number of staff leaving voluntarily as a percentage of total staff in post)</i>	N/A <sup>5</sup>	8.4	☺	10%	
16	<b>Short Term Sickness Absence</b> <i>(rolling annual figure, calculated from the total number of working days lost, due to self-certified sickness, per employee)</i>	N/A <sup>5</sup>	3.0 Days	☺	3 Days	↑
17	<b>All Sickness Absence</b> <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>	N/A <sup>5</sup>	7.8 Days	☹	7 Days	↓
18	<b>Percentage of council tax collected</b> <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>	N/A <sup>6</sup>	69.9%	☺	70.2% <sup>7</sup>	↑
19	<b>Percentage of non-domestic rates collected</b> <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>	N/A <sup>6</sup>	71.8%	☺	71.8% <sup>7</sup>	↑

### Key to symbols

#### **Direction of Travel (DoT) Year To Date (YtD):**

- ↑ - PI has improved compared to end of September position
- ↓ - PI has deteriorated compared to end of September position
- ↔ - PI has stayed the same

<sup>4</sup> 518 out of 595 other applications determined in the period

<sup>5</sup> Monthly figures are not available for HR data

<sup>6</sup> Identifying a figure for the amount due in the month would be difficult, if not impossible, as the collectible debit for the month would change for every vacation/occupation or application of discount or exemption.

<sup>7</sup> This is the target equivalent for end of October; target for the year is 99%

## Appendix 2: April - October 2012 Website Report

### Visitor Numbers

Average Unique Visitors per Month: 34,003

April 2012: 30,183  
April 2011: 18,457

May 2012: 34,103  
May 2011: 21,353

June 2012: 30,463  
June 2011: 21,012

July 2012: 55,739      High visitor numbers can be attributed to Olympic Road Cycle Race  
July 2011: 27,093

August 2012: 29,235  
August 2011: 32,137      Unique visitors were more for August 2011 vs August 2012 as a result of the London Surrey Cycle Classic Olympic Road Race Test Event

September 2012: 28,616  
September 2011: 24,791

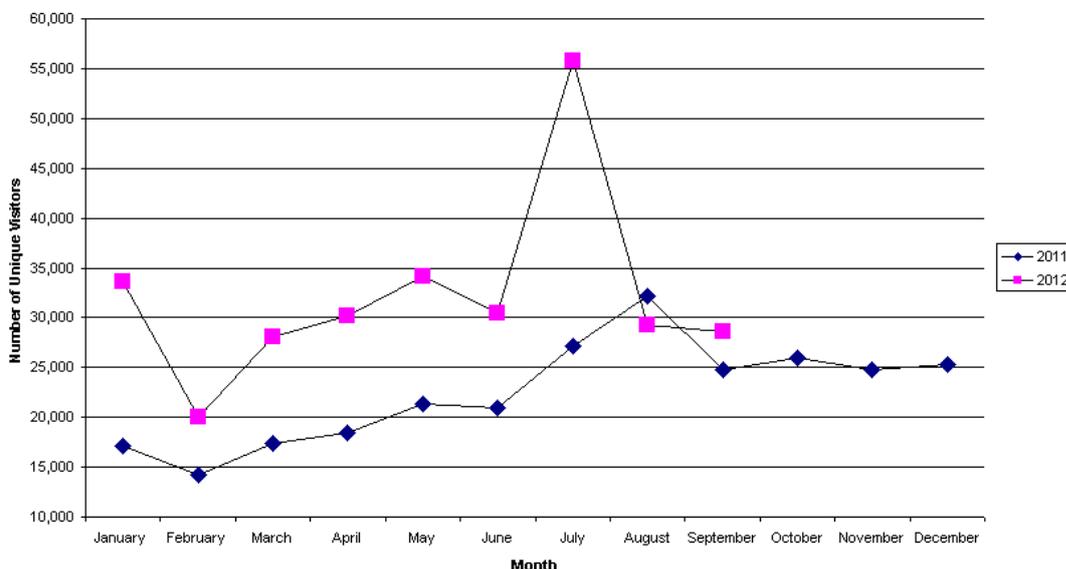
October 2012: 29,686  
October 2011: 25,667

Highest Day: Friday, July 27 with 7,358 visitors  
Lowest Day: Saturday, August 11 with 729 visitors

It is possible to show the increase in unique website visitors year on year. Data for 2010 is not available as the new website was launched in August 2010 and statistical information for the first three months of the site was recorded differently to the way data is currently collected.

The spike in July 2012 is as a result of the London 2012 Olympic Road Cycle Races and the increased number of visitors in August 2011 compared to August 2012 is due to the London Surrey Cycle Classic, the test event for the Olympic race.

Unique Visitor Numbers (Year on Year 2011 vs 2012)



## Online Payment Transactions

April 2012: 1,306 (£235,690) online payments made  
April 2011: 1,060 (£165,259) online payments made

May 2012: 1,340 (£228,354.31) online payments made  
May 2011: 1,156 (£204,511) online payments made

June 2012: 1,311 (£202,193.26) online payments made  
June 2011: 1,039 (£163,904.65) online payments made

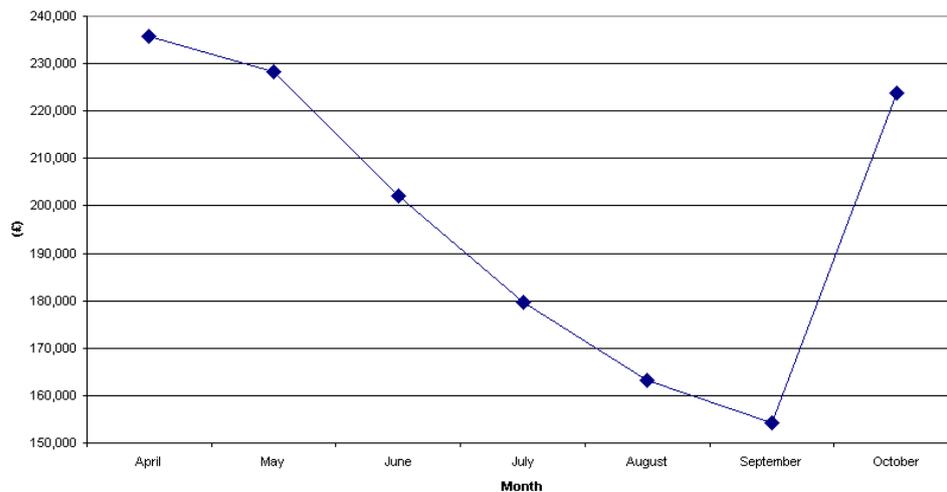
July 2012: (£179,565 in 1,219 transactions) online payments made  
July 2011: (£148, 118 in 1,053 transactions) online payments made

August 2012: (£163,188.56 in 1,204 transactions) online payments made  
August 2011: (£140,837.43 in 968 transactions) online payments made

September 2012: (£154,334.88 in 1,119 transactions) online payments made  
September 2011: (£139,390.32 in 1,002 transactions) online payments made

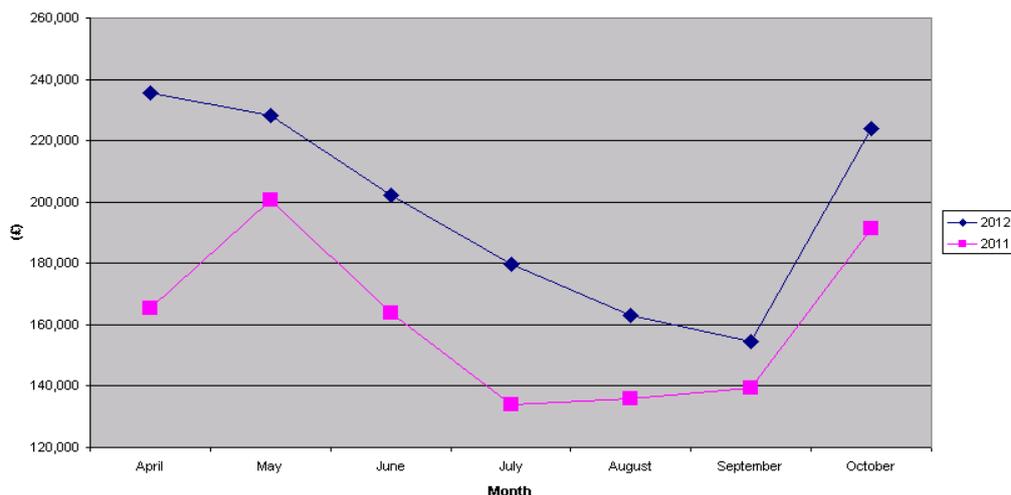
October 2012: £223,862 (in 1,298 transactions) online payments made  
October 2011: £196,311 (in 1,222 transactions) online payments made

**Amount Taken in Online Transactions**  
April - October 2012



These figures are consistent with the year on year statistics (below), which show an emerging pattern of a small drop in the summer months, which then picks up in October.

**Amount of Online Transactions**  
April - October (Year on Year Comparison 2011 vs 2012)



**Number of EForms Submitted:**

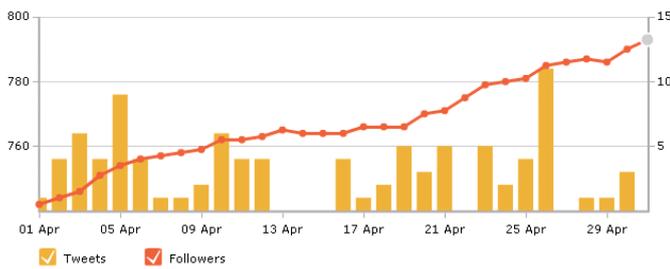
April: 434  
 May: 436  
 June: 342  
 July: 301 (159 DMS forms + 188 email)  
 August: 343 (155 DMS forms + 142 email)  
 September: 308 (131 DMS forms + 177 email)  
 October: 231

**Top 10 Pages April – October 2012:**

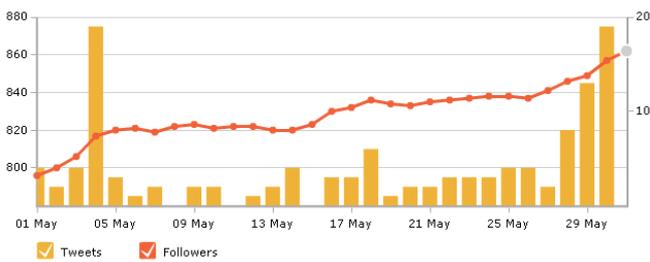
<b><u>Page Name</u></b>	<b><u>Number of Unique Visitors</u></b>
Search for planning app	36,380
Planning / Building	31,853
Contact Us	16,979
Search	16,330
Car parking for July 28 & 29	16,152
Recycling / Waste	9,034
Pay It	7,351
Cycling Road Races	5,553
Road Closures	4,613
Dorking Meadowbank	4,257

**Social Media**

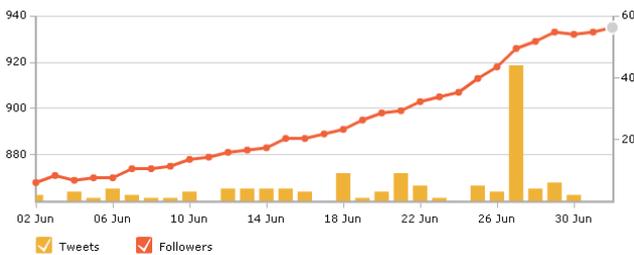
**Twitter**



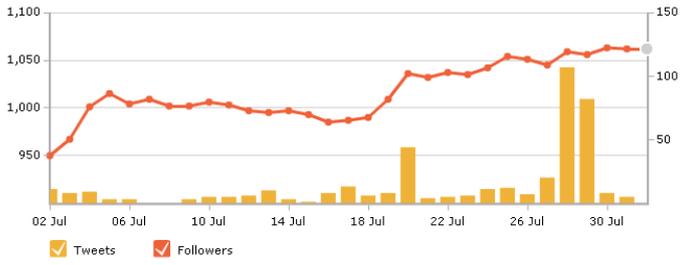
April – 790 followers



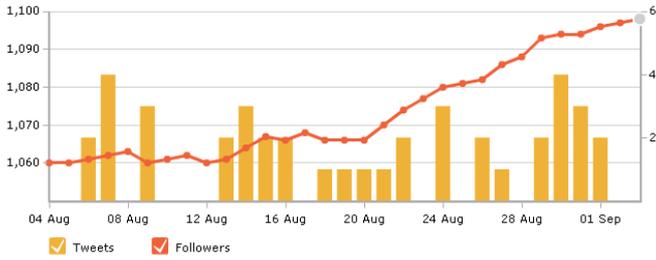
May– 855 followers



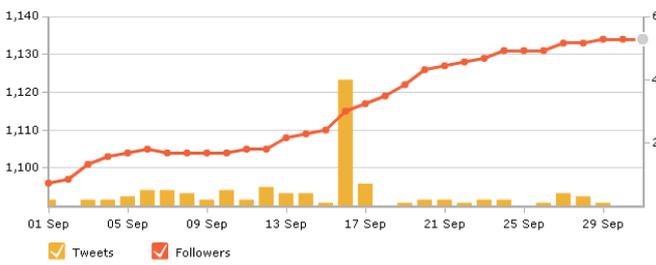
June – 932 followers



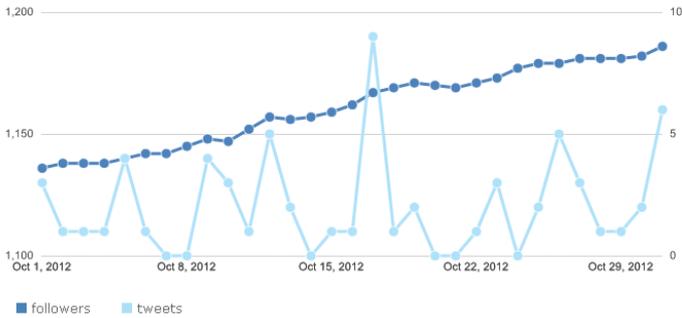
July – 1,062 followers



August – 1,099 followers



September – 1,134 followers



October - 1,198 followers

**YouTube**

Total Videos uploaded between July- September: 1

Total Video views July - September: 440

