

Report of	Angela Griffiths, Corporate Head of Service		
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To	Executive		
Date	5 th February 2013		
Executive Members	Councillor Charles Yarwood		
Agenda Item	8	Key Decision	No
Ward (s) affected	All		
Subject	2012/13 April – December Organisational Performance Report		

RECOMMENDATION

That the Council's performance in the first nine months of 2012/13 is noted.

The Executive has the authority to determine the Recommendations

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 nine 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 Appendix 1.

		😊	😐	😞
Performance against basket of indicators	Actual performance against target	13	4	2

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 25 performance indicators (PIs) in the basket, 19 PIs are monitored on an ongoing basis and 6 annually. Of the 6 annual PIs, 1 has been reported now because it gives the percentage of households on the electoral register, which was published on 1st December 2012, following the annual canvass period in the summer.

2.2 19 of the PIs have been assessed on a Red/Amber/Green basis, with one not colour coded because it is demand led and a target has not been set.

2.3 At the end of December 2012 performance was:

- PIs on target (green): 13 (68%)
- PIs slightly off target (yellow): 4 (21%)
- PIs off target (red): 2 (11%)

2.4 In terms of the direction of travel, comparing the year to date performance with previous month, 16 out of 18 PIs (89%) have either improved or stayed the same, many at levels higher than the targets.

2.5 The **time taken to assess new benefits claims** reduced slightly from 23.9 days in November to 23.6 days at the end of December (year to date). The Benefits Team

have continued to work to ensure that service is provided to the district's vulnerable residents as quickly as possible.

- 2.6 Extra staff resource brought in earlier in the year contributed to dealing with the backlog of cases held, which led to the time taken to process claims reducing month on month and in December only was 20 days; a significant reduction from the longer assessment period seen at the start of the year.
- 2.7 Following the canvass period over the summer, the percentage of households registered on the electoral roll increased from 95% in 2011 to 96.5% in 2012. This is one of the best figures in Surrey and is in the top quartile nationally.
- 2.8 The **percentage of waste sent for recycling** for December only, was above target at 62.3%, while the year to date figure was slightly off target at 58.5% against the target of 61%.
- 2.9 A rescheduling of bin collection rounds was implemented in mid-November. The double impact of residents not putting out the correct bins on the new collection day and crews adjusting to the new rounds meant that the number of bins missed in November was more than usual.
- 2.10 At the end of December, however, the **number of bins missed** was reduced; the cumulative year to date figure was 197 for every 100,000 collections made (i.e. 0.2% missed). Even though the Christmas period was challenging due to changes in collection days, the numbers missed was lower compared to November. This is a result of the efforts of the Environment team working continually with the contractor to ensure a reduction in the numbers of bins missed.
- 2.11 The two **major planning applications** due to be determined in December were both processed within the timescales, bringing the year to date figure to 61.5% against a target of 60%. The year to date performance for both Minor and Other applications, which form the large majority of applications received, have also continued to perform above the target level.
- 2.12 The number of days taken off by staff on **short term sickness** was slightly off target at an average of 3.4 days against a target of 3 days. **All sickness absence** was on target at 5.8 days against the target of 7 days.
- 2.13 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.
- 2.14 The **percentage of non-domestic rates collected** is slightly off target (0.4%), moving from green in November, to amber at the end of December. The rate is measured against a net collectable debit and can therefore change every time the system is amended. Whilst the figure is slightly off target, it is however higher than the figure at the same time last year i.e. December 2011.
- 2.15 Bed and breakfasts have continued to be used as temporary accommodation for households at risk of becoming homeless. Although not a PI in the basket, it is highlighted as it impacts on the Council's budget. The numbers placed in B&Bs at the end of December was 8.

3.0 Risk Management

- 3.1 The Strategic Management Team will be undertaking a review of the Council's key risks on 5 February 2013. 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.

3.2 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.

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 31st December 2012

Line No	PRIORITY THEME: ACCESS TO SERVICES	Dec 2012 only	Apr-Dec 2012/13	Current Target Status	2012/13 Target	DoT YtD ¹
1	Time taken to assess new benefit claims <i>(cumulative year to date figure. The PI measures the time between when a claim is received and when assessment is completed)</i>	20 Days	23.6 Days	☺	24 Days	↑
2	Time taken to assess changes in circumstances for benefit claims <i>(cumulative year to date figure. The PI measures the time between when a claim is received and when assessment is completed)</i>	6 Days	6.4 Days	☺	11 Days	↔
3	Percentage of Telecare calls answered within 60 seconds <i>(cumulative year to date figure generated from Telecare's call handling system, which automatically records all answering times)</i>	98.1%	98.3%	☹	98.5%	↔
4	Percentage of Customer Service Unit calls answered in 20 seconds <i>(cumulative year to date figure of time taken to answer calls to 01306 885001)</i>	85%	82%	☺	80%	↔
5	Housing Advice – Instances of homelessness prevented <i>(cumulative year to date figure of the number of households prevented from becoming homeless, through advice offered by the housing team)</i>	8	88		No target set	
6	Main Website availability <i>(year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)</i>	99.71%	99.65%	☺	98%	↔
7	Planning Website availability <i>(year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)</i>	99.44%	98.74%	☺	98%	↔
8	Percentage of households on electoral register <i>(Annual calculation of the % of households registered compared to total number of households where people are eligible to vote)</i>	N/A	96.5%	☺	95%	↑

	PRIORITY THEME: ENVIRONMENT	Dec 2012 only	Apr-Dec 2012/13	Current Target Status	2012/13 Target	DoT YtD ¹
9	Number of missed bins per 100,000 collections <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>	176	197	☹	90	↑
10	Percentage of waste sent for recycling, reuse and composting <i>(cumulative year to date figure, calculated by comparing the amount of waste sent for recycling against the total waste collected)</i>	62.3%	58.5%	☹	61%	↑
11	Percentage of food business with a 'Scores on the door' of 3 or over <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>	85%	86%	☺	85%	↔
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>	100%	61.5% ²	☺	60%	↑

¹ DoT YtD: Direction of Travel Year to Date

² 8 out of 13 major applications determined in the period.

	PRIORITY THEME: ENVIRONMENT	Dec 2012 only	Apr Dec 2012/13	Current Target Status	2012/13 Target	DoT YtD
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>	81%	74.3% ³	😊	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>	97.5%	88.7% ⁴	😊	80%	↑

	PRIORITY THEME: VALUE FOR MONEY	Dec 2012 only	Apr-Dec 2012/13	Current Target Status	2012/13 Target	DoT YtD
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>	111%	92%	😊	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>	N/A ⁵	9.4%	😊	10%	
17	Short Term Sickness Absence <i>(rolling annual figure, calculated from the total number of working days lost, due to self-certified sickness, per employee)</i>	N/A ⁵	3.4 Days	😞	3 Days	↓
18	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>	N/A ⁵	5.8 Days	😊	7 Days	↓
19	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>	N/A ⁶	88.6%	😐	88.78% ⁷	↑
20	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>	N/A ⁶	89.9%	😐	90.29% ⁷	↑

Key to symbols

Direction of Travel (DoT) Year to Date (YtD):

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

³ 165 out of 222 minor applications determined in the period

⁴ 667 out of 752 other applications determined in the period

⁵ Monthly figures are not available for HR data

⁶ 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.

⁷ This is the target equivalent for end of December; target for the year is 99%

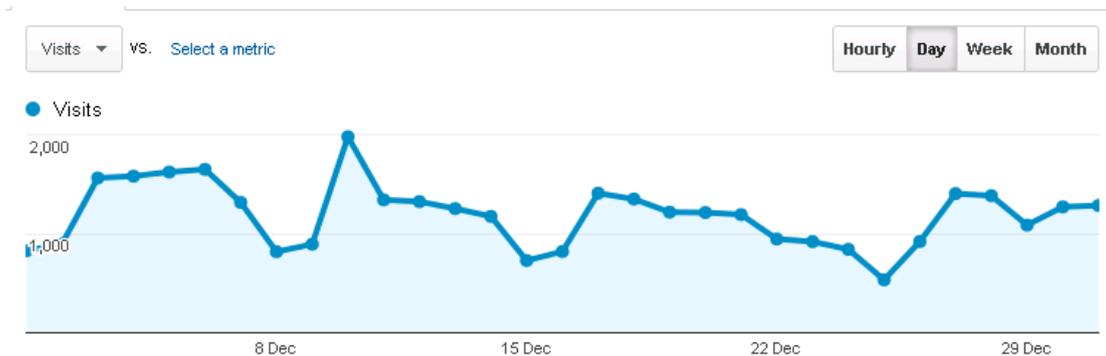
Appendix 2: Website Statistics Report – December 2012

Overview:

December's visitor numbers were down compared to November, by 9.76%, but there was an increase in new visitors – up 6% compared to the previous month and the numbers of visits from mobiles were up 7.8% compared to November.

Visitors:

- 36,771 visits
- 28,045 unique visitors
- 95,986 page views
- 2.61 average number of pages viewed per visitor
- 5,002 visits from a mobile



New visitors: those people who visited the site only once in the month - 22,016 (59.87%)

Returning visitor: those who have visited our site more than once in the month - 14,775 (40.13%)

The highest number of visitors was on Monday, December 10 with 1,979 visitors. The lowest was on Tuesday, December 25 with 534 visitors.

Top 10 Pages

<u>Name of Page</u>	<u>Number of (UNIQUE) visits</u>
Search for a Planning App	3,591
Recycling & Waste	3,029
Planning / Building	3,018
Search	2,131
Waste & Recycling Calendar	1,769
Pay It	1,672
Contact Us	1,969
Christmas & NY Collections	1,739
Recycling Locations & Facilities	1,172
Council Tax & Benefits	826

Payment Transactions:

December 2012: £196,165.34 (in 1,262 transactions) online payments made

December 2011: £153,615.51 (in 1,106 transactions) online payments made

Feedback Forms:

11 feedback forms were received relating to subjects including,

- Spelling errors on the recycling pages
- Broken links on the housing pages
- Recycling and waste enquiries

eforms: 320

Social Networks

YouTube:

Videos uploaded: 19

Video views: (For December) 136 (In Total) 4,945

Twitter:

2,565 (+100) tweets; 1,295 followers (+57 on last month); 93 retweets; 39 @mentions

