

Report of	Angela Griffiths, Corporate Head of Service		
Author	Paul Anderson, Policy and Performance Manager		
Telephone	01306 870613		
Email	Paul.Anderson@molevalley.gov.uk		
To	Executive		
Date	5 March 2013		
Executive Members	Councillor Charles Yarwood		
Agenda Item	8	Key Decision	No
Ward (s) affected	All		
Subject	2012/13 April – January Organisational Performance Report		
RECOMMENDATION			
That the Council's performance in the first ten 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 in the first ten 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 summary of performance while a detailed summary of performance is set out in Appendix 1.

		☺	☹	☹
Performance against basket of indicators	Actual performance against target*	13	2	2

*The January data for percentage of waste sent for recycling, reuse and composting was not available at the time of going to print.

2. Key Performance Indicators

- 2.1 There are 19 Performance Indicators (PIs) which are monitored on an ongoing basis. 18 of these PIs 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 January 2013 performance was:
- PIs on target (green): 13 (76%)
 - PIs slightly off target (yellow): 2 (12%)
 - PIs off target (red): 2 (12%)
- 2.3 The Council's overall performance after the first ten months of the year shows that performance continues to be strong when measured against this basket. The majority of PIs are at levels higher than the targets and in terms of direction of travel, comparing the year to date performance with previous month, 14 out of 16 PIs (88%) have either improved or stayed at the same level.
- 2.4 The performance indicator for **Telecare calls answered in under 60 seconds** has remained at a similar level to previous month. Performance at the end of January is 98.2%, which is just below the target of 98.5%. There are no concerns with the

service, the team is adequately staffed and continues to provide an excellent service to the district's most vulnerable residents.

- 2.5 The **bins missed** as a result of the weather conditions were not included in the figure reported for the performance indicator, as these conditions were beyond the contractor's control. However, of the bins that were collected, there was a very low figure of missed bins, 50 against the target of 90. However, the year to date figure of 184 for every 100,000 collections made remains off target, although it equates to a percentage of missed bins of 0.2%. The Environmental Services Team will continue to work with the contractor to ensure the number of bins missed is reduced.
- 2.6 The three planning performance indicators shows that a higher than average number of applications have been determined within timescales. In January, there were no **major planning applications** to be determined, hence the year to date figure remained at 61.5%, higher than the 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.
- 2.7 **All sickness absence** was on target at 6 days against the target of 7 days. The number of days taken off by staff on **short term sickness** was slightly off target at an average of 3.7 days against a target of 3 days.
- 2.8 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.
- 2.9 The **percentage of non-domestic rate collected** is 0.8% below target. There are no concerns as this is within the amount expected to be collected at this time of the year.
- 3.0 Risk Management**
- 3.1 Internal Audit reviewed the Council's risk management arrangements in December 2012. Their conclusion was that the Council had maintained a risk maturity level of '*Risk Managed*'. This was the level attained at the last audit and shows that the Council maintains a good quality risk management function.



3.2 A number of recommendations were made which to ensure we continue to embed our risk management approach across the organisation. These recommendations included further embedding an assurance framework to give greater confidence in the plans we are implementing to manage our risks and to further develop the use of the Execview system which is used for risk monitoring. The Policy and Performance Team will put actions in place to implement these.

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 January 2013

Line No	PRIORITY THEME: ACCESS TO SERVICES	Jan 2013 only	Apr-Jan 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>	15.8 Days	22.9 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>	5.6 Days	6.3 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>	97.9%	98.2%	☹	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>	80%	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>	7	95		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>	99.94%	99.68%	☺	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>	99.95%	98.87%	☺	98%	↑

	PRIORITY THEME: ENVIRONMENT	Jan 2013 only	Apr-Jan 2012/13	Current Target Status	2012/13 Target	DoT YtD ¹
8	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>	50	184	☹	90	↑
9	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>	N/A ²	58.5% ²		61%	
10	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>	92%	87%	☺	85%	↑
11	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>	0% ³	61.5% ³	☺	60%	↔

¹ DoT YtD: Direction of Travel Year to Date

² YtD figure at the end of December 2012; January data not available at time of reporting

³ No major applications determined in January.

	PRIORITY THEME: ENVIRONMENT	Jan 2013 only	Apr Jan 2012/13	Current Target Status	2012/13 Target	DoT YtD
12	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>	71.4%	74.1% ⁴	😊	65%	↔
13	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>	91.9%	89.0% ⁵	😊	80%	↑

	PRIORITY THEME: VALUE FOR MONEY	Jan 2013 only	Apr-Jan 2012/13	Current Target Status	2012/13 Target	DoT YtD
14	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%	94%	😊	70%	↑
15	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 ⁶	9.8%	😊	10%	
16	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	3.7 Days	☹	3 Days	↓
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>	N/A ⁵	6.0 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>	N/A ⁷	97.7%	😊	97.76% ⁸	↑
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>	N/A ⁶	97.0%	😊	97.81% ⁷	↑

Key to symbols

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

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

⁴ 180 out of 243 minor applications determined in the period

⁵ 735 out of 826 other applications determined in the period

⁶ Monthly figures are not available for HR data

⁷ 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.

⁸ This is the target equivalent for end of January; target for the year is 99%

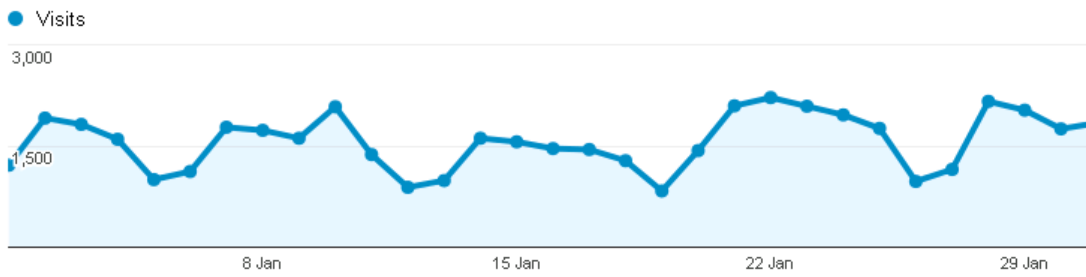
Appendix 2: Website Statistics Report – January 2013

Overview:

January's visitor numbers were up by 32.7% compared to December 2012 and up 18% compared to January 2012. This is probably largely due to the snow which fell from January 18 causing disruption to waste & recycling collections.

Visitors:

- 48,798 visits
- 34,155 unique visitors
- 139,352 page views
- 2.86 average number of pages viewed per visitor
- 7,201 visits from a mobile



New visitors: those people who have visited the site only once in the month.
26,561 (54.43%)

Returning visitor: those who have visited our site more than once in the month. 22,237 (45.57%)

The highest number of visitors was on Tuesday, January 22 with 2,217 visitors. The lowest was on Saturday, January 19 with 834 visitors.

Top 10 Pages

<u>Name of Page</u>	<u>Number of (UNIQUE) visits</u>
Search for a Planning App	5,884
Planning / Building	5,055
Recycling & Waste	4,685
Search	3,153
Contact Us	3,112
Waste & Recycling Calendar	2,527
Pay It	1,984
Council Tax & Benefits	1,327
Planning Applications	1,385
Disruption to Waste & Recycling	1,639

Payment Transactions:

January 2013: £183,55.07 (in 1,265 transactions) online payments made
January 2012: £148,947.85 (in 1,011 transactions) online payments made

Feedback Forms:

15 feedback forms were received relating to subjects including,

- Spelling errors on the recycling pages
- Bad files which were not loading properly

- Suggestions for extra information on pages

Eforms: 446 (327 of these were missed bin forms clearly generated due to the snow)

Social Networks

YouTube:

Videos uploaded: 19

Video views: (For January) 109 (In Total) 5,048

Twitter:

2,665 (+100) tweets; 1,379 followers (+84 on last month); 70 retweets; 81 @mentions

