

Performance Measures

Subject: **Performance Measures – 2012/13 Year End Outturn Figures**

Information to: Scrutiny Committee – 18th July 2013

The following report refers to the year end outturn figures for all the Council's performance measures for 2012/13. It summarises performance in 2012/13 (1st April to 31st March inclusive).

Performance measures are made up of measures arising from System Thinking interventions, statutory National Indicators (NIs) and local indicators (some previously Best Value Performance Indicators – BV)

The tables provide the following for the performance measure: Description of measure/indicator; service purpose; 2012/13 outturn figure; current performance/trend data and commentary



GREAT YARMOUTH
BOROUGH COUNCIL

The Council's Performance Report 2012 – 2013

PERFORMANCE MEASURES

Performance Measures

Performance and trends

For a number of years we measured our performance using a set of performance indicators each of which had targets for improvement. There were two main types of indicators: National Indicators (NIs) required by central government and Local Performance Indicators measuring how well specific Council services were performing.

Information relating to all types of indicator was reported to the Council's Executive Management Team and Scrutiny Committee within the quarterly performance report. All indicators were reported in the annual performance report. The national indicators were largely statistical data, some were relevant for the Council, and others were not. At best these national indicators showed a partial picture of the authority, but were bureaucratic and costly in terms of officer time. They did represent a high level health check which contributed to our Use of Resources and Managing Performance inspections, but were not useful in planning service improvement.

Central government in 2011 published their 'Single Data List', which replaced the National Indicator Set in April 2011. This data set lists every piece of data that central government requires from councils. The single data list does not have a role in performance management of local authorities but is a tool with which to keep a check on the amount of data that central government requests from local government. The single data list is simply a catalogue of all central governments' data.

In recent years we have undertaken System Thinking interventions in many of our service areas. Through our system/lean thinking reviews we have learnt that national indicators are not the primary focus or driver for decision making in the operational running of our services. This is because our systems thinking reviews demonstrate that the NIs alone doesn't necessarily drive improved performance for our customers and at worst actually reduce customer service by causing us to focus on the wrong things. Therefore, we have now adopted a new approach which does not use targets as a basis for monitoring.

Performance Measures

From April 2012 we started to produce a new type of performance report, which will need to demonstrate two things to Members:

- that our services are at least adequate and that they are improving
- that resources are being applied effectively

This will involve three different types of performance measures:

1. 'Real time' measures that tell us what is happening now – critically, they assess the extent to which we are meeting the core purpose of the service – are we giving customers what they really want. Typically, these measures will relate to.
 - Demand analysis – how much demand are we getting and what proportion is preventable or failure demand
 - Capability analysis – how often are we able to meet the customer's demand first time
 - Capacity analysis – how long did we take from start (customers first contact) to finish (the point at which the customer's demand was met or determined)
2. Qualitative measures based on System Thinking principles and on observation.
 - Is there a clearly defined purpose for the service; do staff understand it and focus on those things that meet purpose
 - Are staff reflecting on the service and identifying improvements by eliminating waste from the system
 - Have managers actually gone into the work and seen for themselves the point at which the service is actually delivered.
3. Retrospective measures (or rear view indicators) because they represent a state of play after the service has been delivered. They quantify the effectiveness or efficiency of service delivery but should not be used to lead change improvements.
 - Management accounts: revenue and cost (budget monitoring)
 - Customer satisfaction and staff morale
 - Previous national and local performance indicators

Performance Measures

The Council will continue to use several of the old national and local indicators to measure performance, but the main focus will be on 'measures' to show how services are improving and delivering better services to its customers. These measures will focus on providing improved service delivery and continuous improvement across a service.

2012/13 Performance and Trends

The following performance measures, made up of measures arising from System Thinking interventions, statutory National Indicators (NIs) and local indicators (some previously Best Value Performance Indicators – BV) are meant to give a comprehensive overview of how the authority as a whole is performing and cover most Council functions.

The tables provide the following information:

- Description of measure/indicator
- Service purpose
- 2012/13 outturn figure
- Current performance/trend data, see key below
- Commentary

Key:

Key to 'Arrows'

The arrows reflect trends in performance between 2012/13 and 2008/09.



Performance is showing continuous improvement trend, compared to previous years



Performance trend is up, compared to previous year



Performance trend is no change, compared to previous year(s)



Performance trend is down, compared to previous year



Performance is showing continuous downward trend, compared to previous years

Performance Measures

Performance Measure	Service Purpose	2012/13 Actual	Trend
PM001a: Processing of planning applications - Major applications	To ensure all planning applications are treated in a timely and balanced manner.	65%	↑
<p>Commentary: There were only 23 applications during the period, 15 of which were processed within the timescale. Approval from the applicants' point of view (as opposed to a refusal within timescale) saves a resubmission and lost time. It is a balance that has to be weighed between performance targets, achieving a quality outcome and being customer focused. Government guidance now states that applications should be done in a timely manner, which we strive to achieve. The outturn figure of 65% is above the English average.</p>			
PM001b: Processing of planning applications - Minor applications	To ensure all planning applications are treated in a timely and balanced manner.	83%	↑
<p>Commentary: Approval from the applicant's point of view (as opposed to a refusal within 8 week period) saves a resubmission and lost time. It is a balance that has to be weighed between performance targets, achieving a quality outcome and being customer focused. Current performance is above the English district average.</p>			
PM001c: Processing of planning applications - Other applications	To ensure all planning applications are treated in a timely and balanced manner.	88.64%	↓
<p>Commentary: Government guidance now states that applications should be done in a timely manner, which we strive to achieve. It is a balance that has to be weighed between targets, achieving a quality outcome and being customer focused. Although performance is down on the previous years figure it is above the English district average.</p>			
PM002a: Percentage of appeals allowed against the decision to refuse planning applications.	To ensure all planning applications are treated in a timely and balanced manner.	26%	↑
<p>Commentary: There were 23 appeals during the financial year with 6 being allowed, this reflects the standard of decision making at all levels.</p>			

Performance Measures

Performance Measure	Service Purpose	2012/13 Actual	Trend
PM002b: Number of appeals against planning application refusals.	To ensure all planning applications are treated in a timely and balanced manner.	23	↑
Commentary: There were 681 planning applications considered during the year, only 3.38% went to appeal, with less than 1% being granted.			
PM003: Percentage of Land Charges search returns sent within 10 working days.	To ensure all land searches are completed accurately and in a timely manner.	96.88%	↓
Commentary: Performance was down in the first quarter due to sickness in the small team, with one member of staff on long term sick. However, performance for the other 3 quarters was at 100%.			
PM005a: Right Time Indicator (the time taken to process housing and/or council tax benefit).	To provide a benefit service that helps claimants to live in decent housing and to minimise barriers to work	Measure Deleted	N/A
Commentary: This measure has been removed by the Department of Works & Pensions (DWP) and is no longer required to be reported to them for statistical purposes. The Council already measures new claims and change of circumstance, so this measure does not add any value to the Council.			
PM005b: Average time taken to process new claims for housing and/or council tax benefit	To provide a benefit service that helps claimants to live in decent housing and to minimise barriers to work	26 days	↓
Commentary: There has been a heavy increase in workloads and caseload, due to the current economic situation, which has seen performance drop to its highest level since 2008/09.			
PM005c: Average time to process and change in circumstances for housing and/or council tax benefit claims	To provide a benefit service that helps claimants to live in decent housing and to minimise barriers to work	9 days	↓
Commentary: The heavy increase in workloads and caseload, due to the current economic situation, has seen performance drop for the second year running.			

Performance Measures

Performance Measure	Service Purpose	2012/13 Actual	Trend
PM006a: Percentage of Council Tax Collected	To bill customers in a timely manner for them to pay their council tax in the correct timeframe and take appropriate action against those who do not pay	97.5%	↓
Commentary: Council Tax collection is down 0.2% compared with last year's outturn. The small reduction in collection may be a result of the continuing recession and economic climate.			
PM006b: Percentage of Business Rates Collected	To bill customers in a timely manner for them to pay their Business Rates in the correct timeframe and take appropriate action against those who do not pay	98.6%	↑
Commentary: Business Rate collection is up 0.5% compared with last year's outturn. The increase to the current collection rate has resulted in bringing them back to the level of 2010/11. Enforcement actions on arrears have been closely monitored and managed which has resulted in the increase.			
PM007a: Average void time	Make my new home suitable for me (arrived at from the customer's perspective).	59.15 days	↓
Commentary: Actions are in place to improve over 2013/14. The impact of the bedroom tax is being monitored.			
PM007c: Time taken for Housing Options to match property	Make my new home suitable for me (arrived at from the customer's perspective).	20 days	N/A
Commentary: This is a new measure that we will monitor on a monthly basis over 2013/14. The impact of the bedroom tax is also being monitored.			

Performance Measures

Performance Measure	Service Purpose	2012/13 Actual	Trend
PM008b: Rent arrears of current tenants as a proportion of the rent roll.	To help tenants pay their rent on time.	1.24%	↑
Commentary: Performance continues to be strong despite economic circumstances. The end of year figure was higher than expected although still below last year's outcome. The impact of welfare reform will be monitored for 2013/14.			
PM008c: Local authority rent – Rent and arrears collected as a percentage of rent due and arrears brought forward.	To help tenants pay their rent on time.	99.67%	↑
Commentary: Performance continues to be strong despite economic circumstances. Performance continues to improve compared with the same period last year (99.23%). The impact of welfare reform will be monitored for 2013/14.			
PM009c: Food safety - Percentage of food businesses moved down a risk rating band after assessment (Band A high risk – Band E low risk)	To ensure food for public consumption is safe.	36%	N/A
Commentary: The outturn indicates a higher level of downward movement, which will with time plateau as businesses have inherent risk that is considered as part of the risk rating, we will therefore never achieve "No risk". The figure shows downward movement indicating that input from officers at initial assessments is achieving the identified outcome. This figure needs to be considered as part of the overall picture of movement, which shows that currently 47% of businesses are remaining within the same risk band, in an ideal world, with no business operator changes, we would expect this to sit at 100%.			
PM009d: Food safety - Percentage of food businesses moved up a risk rating band after assessment (Band A high risk – Band E low risk)	To ensure food for public consumption is safe.	17%	N/A
Commentary: We have seen 17% upward movement in risk rating after assessments. If we were achieving our purpose with all food businesses, we expect to see this figure at 0%. We are therefore exploring each individual case where we have seen an upward move, and we have established that in some cases this is due to officer inconsistency with scoring, this is being addressed by internal training. We will continue to explore reasons for upward movement on a case by case basis to try to understand where improvements can be made.			

Performance Measures

Performance Measure	Service Purpose	2012/13 Actual	Trend
PM010: The number of working days/shifts lost due to sickness absence.	To help GYBC do the right thing at the right time in the right way.	10.34	↓
Commentary: Sickness absence levels have increased in comparison to 2011/12. However sickness absence in 2011/12 was unusually low and the figure for 2012/13 is broadly comparable to 2009/10 and 2010/11.			
PM011a: Percentage of new reports of abandoned vehicles investigated within 24 hours.	To remove all genuinely abandoned vehicles as quickly as able.	98.52%	↓
Commentary: Performance remains at a high level, with only 2 abandoned vehicles reported not investigated within 24 hours. There has been a further reduction in the number of abandoned vehicles reported, with 135 reported in 2012/13 compared to 349 in 2007/08.			
PM011b: Percentage of abandoned vehicles removed within 24 hours of the authority being legally able to do so.	To remove all genuinely abandoned vehicles as quickly as able.	53.33%	↓
Commentary: There has been a reduction in the number of abandoned vehicles ordered for removal and therefore a small number missing the target has a large effect on the percentage. 15 vehicles were removed during 2011/12 compared to 27 in the previous year and 137 in 2007/08. Across Norfolk there has been a reduction in abandoned vehicles. Whilst the Recovery agent is responsible for removing vehicles in a timely way, due to the small numbers of vehicles now recovered they are concentrating their efforts in other areas of their business which will ultimately impact on the recovery times. We are now dealing with Untaxed vehicles and clamping them when required and also combating Vehicles for Sale on the Highway that are causing a danger or nuisance to others, although Abandoned Vehicles are always dealt with as a priority.			
PM012a: Percentage of Contact Centre calls dealt with at first point of contact.	To deliver an effective and efficient service to all our customers, where possible, dealing with the customer enquiry at the first point of contact.	73.45%	↑
Commentary: With nearly 95, 000 telephone calls taken during the year, the outturn figure indicates a high level of enquiries which are dealt with at the first point of contact.			

Performance Measures

Performance Measure	Service Purpose	2012/13 Actual	Trend
PM012b: Percentage of Contact Centre calls answered as a percentage of all calls offered.	To deliver an effective and efficient service to all our customers, where possible, dealing with the customer enquiry at the first point of contact.	86.67%	↑
Commentary: Performance has continued to improve and has been sustained at a high level throughout the year.			
PM013b: Number of complaints received at Stage 2 of 'Complaints procedure'	To ensure 'complaints' are dealt with promptly, effectively and in a fair way.	4	↓
Commentary: A very small number of complaints were escalated to stage 2 of the Council's complaints process. During 2011/12 only 3 complaints went to stage 2 (1.23% of all complaints).			
PM014a: Percentage of Freedom of Information, Data Protection and Environmental Information requests responded to within the statutory timescales.	To ensure all valid requests for information are treated in a timely and accurate manner.	87%	↓
Commentary: There has been a slight dip in performance. The Council has received 532 requests for information during the financial year, compared to 508 in 2011/12, this continues the year on year increase in the number of requests for information received.			
PM014b: Number of Freedom of Information, Data Protection and Environmental Information requests where response was not satisfactory and have resulted in request moving to stage 2.	To ensure all valid requests for information are treated in a timely and accurate manner.	16	↓
Commentary: Current performance is slightly above trend average. The 16 cases that went to stage 2 were resolved at this stage, with no cases going any further, see PM014c.			

Performance Measures

Performance Measure	Service Purpose	2012/13 Actual	Trend
PM014c: Number of Freedom of Information, Data Protection and Environmental Information requests where response was not satisfactory and respondent has reported to the Information Commissioner.	To ensure all valid requests for information are treated in a timely and accurate manner.	0	↑
Commentary: There were no cases reported to the Information Commissioner during the financial year.			
PM015a: Percentage of Ombudsman complaints responded to within specific timescales	To ensure all valid requests for information are treated in a timely and accurate manner.	100%	↔
Commentary: Although only a small number of Ombudsman complaints have been received, all were dealt with within the specified timescale.			
PM015b: Number of Ombudsman complaints received.	To ensure all valid requests for information are treated in a timely and accurate manner.	4	↑
Commentary: Only 4 Ombudsman complaints have been received during 2012/13, none of the cases were found against the Council.			
PM016a: Building Regulation 'Full Plans' applications checked within 15 working days	To ensure that the environment in which we live is a safe and healthy place.	82.9%	↔
Commentary: Performance is slightly below anticipated outturn figure, although it's within trend data for the last 3 years. The section lost a member of staff at the start of the year which has had an effect of service delivery.			
PM16b: Inspection of dangerous structures carried out within two hours of report being received.	To ensure that the environment in which we live is a safe and healthy place.	81.82%	↓
Commentary: Ideally all reported dangerous structures will be visited within two hours, occasionally a decision is taken that we do not need to inspect until the following day (6 of the 33 reported dangerous structures was visited on the following day as all had been reported by members of the public who confirmed they did not think there was a need for an immediate inspection).			