

REPORT TO THE MEETING OF THE EXECUTIVE 10 DECEMBER 2008

PORTFOLIO: SERVICE DEVELOPMENT/IMPROVEMENT AND PERFORMANCE MANAGEMENT

REPORT FROM THE HEAD OF FINANCE, AUDIT AND PERFORMANCE MANAGEMENT

SUBJECT: MID YEAR PERFORMANCE REPORT TO MEMBERS ON PERFORMANCE INDICATORS FOR THE PERIOD: APRIL TO SEPTEMBER 2008

1 DECISION BEING RECOMMENDED

- 1.1 To note the progress against performance indicators for the period of April to September 2008.
- 1.2 To place on record any comments on performance indicators for the period of April to September 2008.

2 OVERALL COMMENTARY ON PERFORMANCE

- 2.1 This report is provided to facilitate discussion of performance against performance indicators for 2008/9 up to 30 September 2008.
- 2.2 The report consists of a summary and review of Performance Indicators showing trends and achievement against targets and previous mid-year performance. Members' priorities are highlighted in bold. The report excludes those indicators that are only calculated annually and those that are dependent on survey or other data that was not available at the time of report preparation or for which no comparison is available.
- 2.3 Items within this report will be discussed at the Executive when required, as determined by the Portfolio Holder for Service Development/Improvement and Performance Management. Members may raise items with either the Portfolio Holder for Service Development/Improvement and Performance Management or the relevant service Portfolio Holder.
- 2.4 Quarterly Performance Statistical Reports for each Division are available on the Council intranet and website by selecting "Quarterly Performance Reports" from the A-Z of Services. (The website address is www.rochford.gov.uk)
- 2.5 A full Quarterly Performance Report showing performance against all measured indicators is available from the Audit & Performance Management Team.

Yvonne Woodward

Head of Finance, Audit and Performance Management

Background Papers:-

None

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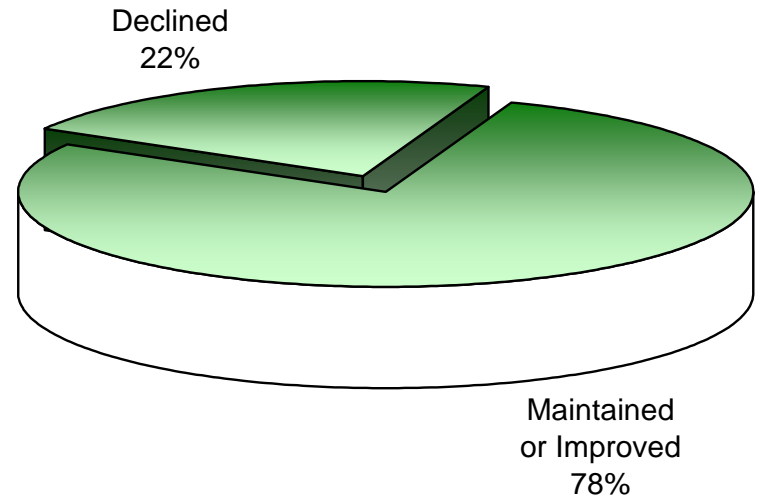
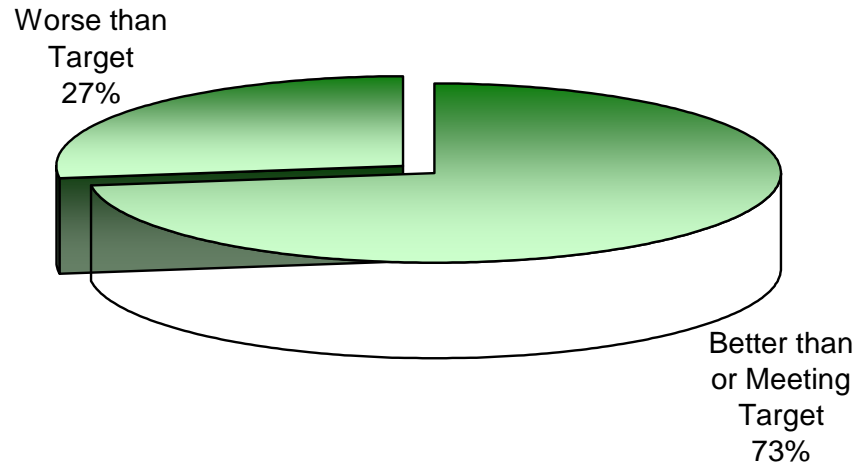
If you would like this report in large print, Braille or another language please contact 01702 546366.

Overall Mid-Year Performance

The information below shows the overall position and breakdown of the Council's performance.

Overall performance of PIs compared to targets

Overall performance of PIs compared to Mid-Year 2007/8



Performance Indicators performance against target by Department

	Better than Target	Meeting Target	Worse than Target		Better than Target	Meeting Target	Worse than Target
Community Services	6	9	6	Human Resources	3	1	3
Corporate Policy and Partnership Unit	0	0	0	Information and Customer Services	2	1	0
Environmental Services	14	6	5	Legal Services	0	1	0
Finance, Audit and Performance Management	1	3	2	Planning and Transportation	8	2	5

Performance Indicators performance compared to Mid-Year performance 2007/8 by Department

	Improved	Maintained	Declined		Improved	Maintained	Declined
Community Services	9	6	8	Human Resources	4	4	3
Corporate Policy and Partnership Unit	3	2	1	Information and Customer Services	1	1	1
Environmental Services	18	5	2	Legal Services	0	1	0
Finance, Audit and Performance Management	4	1	0	Planning and Transportation	6	5	5

Mid-Year Performance Indicators that are Worse than Target and have declined in performance since Mid-Year 2007/8.

Community Services – Revenues and Benefits

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV78a)	Average time for processing new claims (days)	23.40	22.00	25.78	A recovery plan was implemented within the department in order to clear backlog and focus on new claims. Early indications show plan is improving performance.
Ex BV78b)	Average time for processing notifications of change of circumstances (days)	10.40	11.00	15.05	
Local 2.33	The percentage of new claims for benefit outstanding for more than 50 days	2.98%	2.60%	5.83%	
Local 2.34	The percentage of new rent allowance claims paid within 7 days of a decision being made	92.00%	92.00%	59.01%	High is Good
Local 2.35	Percentage of applications for reconsideration/revision actioned and notified within 4 weeks	66.07%	92.00%	47.06%	Our performance for 2.35 is adrift because of historical issues. The new work plan implemented last Monday is focused on work outstanding prior to 20th October and also new work received after this date.

Environmental Services – Recycling Services

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV218a)	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	95.40%	95.00%	90.14%	High is Good
Local 5.5b)	Average time (days) taken to remove fly-tips for which RDC is responsible	1.32	1.50	2.10	Performance issues are being discussed with the contractor.

Mid-Year Performance Indicators that are Worse than Target and have declined in performance since Mid-Year 2007/8 continued.
Human Resources

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV16a)	Proportion of staff declaring that they meet the Disability Discrimination Act disability definition.	2.46%	3.00%	1.75%	Changes to this are dependent on the incidence of vacancies and candidates suitability.

Planning and Transportation

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Local 3.18	Percentage of all PS2 planning applications accepted as valid on receipt.	54.00%	60.00%	49.14%	High is Good
Local 3.4b)	Building Control: Initial appraisal on "full plan" applications within 15 working days	90.99%	100.00%	73.56%	High is Good
Local 3.4c)	Building Control: Initial appraisal on "full plan" applications within 10 days	73.83%	80.00%	49.52%	High is Good
Local 3.6c)	Percentage of planning control enforcement site visits undertaken within the target of 10 working days	94.68%	65.00%	62.92%	High is Good

Mid-Year Performance Indicators that are Worse than Target and have maintained or improved performance since Mid-Year 2007/8.

Community Services – Strategic Housing

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Local 9.12a)	The percentage of Housing standards inspections which were planned to be carried out that were completed of: Caravan sites	33.33%	90.00%	33.33%	High is Good

Environmental Services – Environmental Protection

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Local 9.10	The percentage of scheduled installation inspections which were planned to be carried out that were completed	4.00%	95.00%	17.86%	High is Good

Environmental Services – Recycling Services

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV82a)	Percentage of the total waste that has been recycled	16.26%	27.00%	20.80%	Revised waste collection arrangements introduced in July have dramatically improved performance.
Ex BV91b)	Percentage of households served by a kerbside collection of at least two recyclables	97.40%	98.50%	97.22%	Based on 34282 (total number of households in District). Due to roll out of new scheme figure has altered from July onwards.

Finance, Audit and Performance Management

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Local 4.6	Percentage of Audit Recommendations implemented by Service areas by original agreed date.	79.41%	90.00%	88.89%	The original implementation date is agreed with the Service area. Progress on implementation of individual recommendations is reported and monitored by the Audit Committee.

Mid-Year Performance Indicators that are Worse than Target and have maintained or improved performance since Mid-Year 2007/8 continued.

Human Resources

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Local 11.5	Percentage of permanent appointments filled by internal appointment at same grade	0.00%	3.00%	0.00%	Changes to this are dependent on the incidence of vacancies and candidates suitability. See also Local 11.4.

Planning and Transportation

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV204	Percentage of appeals allowed against the authority's decision to refuse planning applications	50.00%	30.00%	38.10%	Due to the small number of appeals this indicator tends to volatile. The percentage represents 8 out of 21 cases.

Mid-Year Performance Indicators that are Better than or Meeting Target and have declined in performance since Mid-Year 2007/8.

Community Services – Revenues and Benefits

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV79b)l	Percentage of recoverable housing benefit overpayments made and recovered in the year	61.19%	70.00%	49.24%	The recovery of overpayments is less in comparison as there has been a significant increase in overpayments identified this year. The amount we have recovered this year has increased by 16.5% in monetary value however the debt identified has increased by 44.7%. There are 87 cases where the outstanding balance is in excess of £1,000 and these cases currently account for 78% of the outstanding debt. Recovery on all these cases is being pursued to its maximum potential.
Local 2.2b)	Percentage using direct debit for payment of: Business rates	62.60%	62.00%	61.44%	High is Good

Community Services – Strategic Housing

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Local 9.3	Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days	100.00%	90.00%	90.70%	Change in performance results from a new process which targets decision times in accordance with the complexity of the case. The targeted performance profile is as follows: 40% within 25 days 90% within 33 days 95% within 40 days.

Environmental Services – Environmental Protection

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV217	Percentage of pollution control improvements to existing installations completed on time	100.00%	95.00%	0.00%	No improvements are currently scheduled for this financial year

Mid-Year Performance Indicators that are Better than or Meeting Target and have declined in performance since Mid-Year 2007/8 continued.

Environmental Services – Recycling Services

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
NI 195a)	Proportion of land and highways assessed as having deposits of litter	7.00%	16.00%	10.00%	This PI is calculated for three 4 month periods in the year. The next result will be available for the Quarter Three report.

Human Resources

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV12	Number of working days lost to sickness absence per employee	2.69	5.00	3.72	Low is Good
Local 11.3	Percentage of permanent staff turnover	3.70%	15.00%	3.93%	Low is Good

Information and Customer Services

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Local 1.5b)	Percentage of telephone calls answered by Extensions within 15 seconds.	93.00%	91.00%	90.50%	High is Good

Planning and Transportation

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
NI 157a)	Percentage of planning applications which meet Government targets of: Major applications in 13 weeks	100.00%	80.00%	94.74%	Continuing satisfactory performance across all these indicators.

Mid-Year Performance Indicators that are Better than or Meeting Target and have maintained or improved performance since Mid-Year 2007/8.

Community Services – Revenues and Benefits

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV9	Council Tax collected (Cumulative)	53.10%	98.90%	53.40%	Quarter Two performance is above expectations in light of the current economic climate and the introduction of the Empty Property Rate Relief Rules.
Ex BV10	Business rates collected (Cumulative)	56.50%	99.00%	55.70%	
Ex BV79b)ii	Percentage of housing benefit overpayments recovered compared with total debt	16.35%	30.00%	15.93%	The recovery of overpayments is less in comparison as there has been a significant increase in overpayments identified this year. The amount we have recovered this year has increased by 16.5% in monetary value however the debt identified has increased by 44.7%. There are 87 cases where the outstanding balance is in excess of £1,000 and these cases currently account for 78% of the outstanding debt. Recovery on all these cases is being pursued to its maximum potential.
Ex BV79b)iii	Percentage of housing benefits payments written off compared with total debt	3.69%	4.00%	1.59%	
Local 2.2a)	Percentage using direct debit for payment of: Council tax	77.20%	76.00%	78.04%	High is Good

Mid-Year Performance Indicators that are Better than or Meeting Target and have maintained or improved performance since Mid-Year 2007/8 continued.

Community Services – Strategic Housing

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV183b)	The average number of weeks spent by households which include dependent children or a pregnant woman (and which are unintentionally homeless and in priority need) in: hostel accommodation	8.00	12.00	5.86	Low is Good
Ex BV202	Number of people sleeping rough on a single night within the area of the local authority	0-10	0-10	0-10	Low is Good
Local 9.12b)	The percentage of Housing standards inspections which were planned to be carried out that were completed of: Houses in Multiple Occupation	0.00%	90.00 %	60.00%	High is Good
New Local	Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 25 working days	Not Recorded	40.00 %	46.51%	Change in performance results from a new process which targets decision times in accordance with the complexity of the case. The targeted performance profile is as follows: 40% within 25 days 90% within 33 days 95% within 40 days.
Ex BV213	Number of households seeking housing advice where housing advice casework resolved their situation (per 1000 households)	0.56	1.00	0.59	This is a cumulative result building throughout the year and would expect to meet target.

Community Services

PI Number	Definition	2007/8			Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV2a)	Level of the Commission for Equality Standard to which we conform in respect of gender, race and disability	Level 2	Level 3	Level 3	High is Good
Ex BV2b)	Extent to which duty to promote race equality meets defined criteria	32.00%	68.00 %	68.42%	High is Good

Mid-Year Performance Indicators that are Better than or Meeting Target and have maintained or improved performance since Mid-Year 2007/8 continued.

Environmental Services – Environmental Health

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Local 9.2	The percentage of food premises inspections that should have been carried out that were completed	45.00%	99.00%	63.51%	High is Good
Local 9.4	The percentage of health and safety inspections which were planned to be carried out that were completed	39.00%	99.00%	57.62%	High is Good
New Local a)	The percentage of complaints that were completed in the quarter within 5 working days	Not Recorded	80.00%	100.00%	High is Good
New Local b)	The percentage of complaints that were completed in the quarter completed in 6 weeks.	Not Recorded	80.00%	100.00%	High is Good

Environmental Services – Environmental Protection

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Local 9.11	The percentage of Air Quality Reports which were required that were completed and submitted on time	20.00%	100.00%	100.00%	High is Good

Mid-Year Performance Indicators that are Better than or Meeting Target and have maintained or improved performance since Mid-Year 2007/8 continued.

Environmental Services – Licensing

PI Number	Definition	2007/8			Comments
		Mid Year Result	Target	Mid Year Result	
Local 9.5	Percentage of valid license applications received which were determined within target	100.00%	98.00%	102.56%	High is Good
Local 9.6	Percentage of valid license applications requiring a hearing for which a hearing was held within the target time	100.00%	100.00%	100.00%	High is Good
Local 9.7	Percentage of determined applications for which licenses were issued within target time	100.00%	95.00%	100.00%	High is Good
Local 9.9	Percentage of licensed premises inspections, which were planned to be carried out that were completed	69.57%	95.00%	122.22%	High is Good

Environmental Services – Recycling Services

PI Number	Definition	2007/8			Comments
		Mid Year Result	Target	Mid Year Result	
NI 195b)	Proportion of land and highways assessed as having deposits of detritus	27.00%	16.00%	16.00%	This PI is calculated for three 4 month periods in the year. The next result will be available for the Quarter Three report.
Ex BV199a)	Proportion of land and highways assessed as having combined deposits of litter and detritus	17.10%	16.00%	13.00%	This PI is calculated for three 4 month periods in the year and next result will be available in Quarter Three.
Ex BV218b)	Percentage of abandoned vehicles removed within 24 hours from time we are legally entitled to remove the vehicle	90.91%	95.00%	100.00%	Of the 71 cars reported during April to September, 4 were found to have been abandoned and all were removed within time.
Ex BV82b)l	Percentage of total waste which have been sent for composting or treatment	2.99%	8.00%	18.46%	Revised waste collection arrangements introduced in July have dramatically improved performance.
Local 5.5a)	Average time (days) taken to remove fly-tips for which external agencies are responsible (hazardous waste)	2.80	4.00	1.00	Low is Good

Mid-Year Performance Indicators that are Better than or Meeting Target and have maintained or improved performance since Mid-Year 2007/8 continued.

Environmental Services – Recycling Services continued

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
NI 192	% of total waste recycled or composted	19.32%	35.00%	39.26%	High is Good
NI 195c)	Proportion of land and highways where unacceptable levels of graffiti are visible	Not Recorded	2.00%	2.00%	Low is Good
NI 195d)	Proportion of land and highways where unacceptable levels of fly-posting are visible	0.00%	0.00%	0.00%	Low is Good

Finance, Audit and Performance Management

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV8	Undisputed invoices paid within 30 days	94.34%	98.00%	98.08%	The actions introduced during 2007/08 to address the fall in performance in this area appear to be working.
Local 4.1	Percentage of audit plan completed	34.96%	97.00%	50.99%	The Audit team are now fully staffed. Progress on completion of the audit plan is reported and monitored by the Audit Committee.

Human Resources

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV17a)	Proportion of our employees from ethnic minority communities	1.00%	1.30%	1.31%	Changes to this are dependent on the incidence of vacancies and candidates suitability.
Local 11.4	Percentage of permanent appointments filled by internal promotion	9.52%	15.00%	27.78%	Changes to this are dependent on the incidence of vacancies and candidates suitability. See Local also 11.5
Local 11.6	Number of working days lost to sickness absence per employee (excluding continuous sickness of more than 4 weeks)	1.30	3.30	1.34	Low is Good

Mid-Year Performance Indicators that are Better than or Meeting Target and have maintained or improved performance since Mid-Year 2007/8 continued.

Information and Customer Services

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Local 1.5a)	Percentage of telephone calls answered by our switchboard within 15 seconds	91.00%	91.00%	91.50%	High is Good
Local 1.7	Percentage availability of IT systems	99.93%	99.00%	99.95%	High is Good

Mid-Year Performance Indicators that are Better than or Meeting Target and have maintained or improved performance since Mid-Year 2007/8 continued.

Planning and Transportation

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Local 8.4	Standard land searches carried out in 10 working days	100.00%	100.00%	100.00%	High is Good
Ex BV106	Percentage of new homes built on previously developed land	95.00%	70.00%	98.59%	High is Good
NI 157b)	Percentage of planning applications which meet Government targets of: Minor applications in 8 weeks	89.78%	89.00%	92.93%	Continuing satisfactory performance across all these indicators.
NI 157c)	Percentage of planning applications which meet Government targets of: other applications in 8 weeks	98.98%	96.00%	98.74%	
Local 3.4a)	Building Control: Applications determined within statutory periods (5 & 8 weeks)	100.00%	100.00%	100.00%	High is Good
Local 3.4d)	Building Control: Building notice applications acknowledged in 24 hours	100.00%	100.00%	100.00%	High is Good
Local 3.6a)	Percentage of planning control enforcement site visits undertaken immediately or within the target of 24 hours	100.00%	90.00%	100.00%	High is Good
Local 3.6b)	Percentage of planning control enforcement site visits undertaken immediately or within the target of 7 working days	75.00%	70.00%	100.00%	High is Good
Local 3.16	Total number of hours car parking assistants spend patrolling, as a percentage of total hours worked	62.54%	62.00%	64.85%	High is Good
Local 3.19	Percentage of planned Taxi Licensing enforcement hours achieved	98.66%	97.00%	128.06%	High is Good

Indicators for which now no Target set.

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
Ex BV11a)	Proportion of the top 5% of earners that are women	26.20%	No Target Set	28.17%	Improved
Ex BV11b)	Proportion of the top 5% of earners who are from an ethnic minority	0.00%	No Target Set	0.00%	Maintained
Ex BV11c)	Proportion of the top 5% of earners who have a disability	8.73%	No Target Set	9.39%	Improved
NI 181	Average time for processing new claims (days) + time for processing notifications of change of circumstances (days) (A merger of BV 78a + b reported elsewhere in this report)	20.17	No Target Set	18.00	This figure is subject to DWP confirmation. Target yet to be set.
Ex BV174	Number of racial incidents recorded by us per 100,000 population	0.00%	No Target Set	0.00%	A new complaints recording system has been introduced and will also record any racial incidents reported to the Council. There have been no occurrences to date.
Ex BV175	Percentage of racial incidents that resulted in further action	0.00%	No Target Set	0.00%	
Ex BV84a)	Kilograms of household waste collected per head	208.10	No Target Set	207.35	The total tonnage of household waste collected so far this year is 16,816.19 compared to 16,888.55 mid-year 2007/8.
NI 191	Residual (Non Recyclable/Non compostable) household waste collected per head	397.46	No Target Set	297.93	Performance improving in line with the new contract. (The figures for 2007/8 are derived from former performance indicators).

Indicators for which no comparison available.

PI Number	Definition	2007/8	2008/9		Comments
		Mid Year Result	Target	Mid Year Result	
NI 184	Food Establishments that are broadly compliant out of all Food Establishments	Not Recorded	75.00%	75.20%	These are new measures and therefore no comparison is available.
Local 4.3a)	Actual core audit time expended / planned audit time available	Not Recorded	75.00%	36.83%	
Local 4.3b)	Actual core audit time expended / actual audit time available	Not Recorded	75.00%	67.33%	