

PERFORMANCE REPORT TO MEMBERS ON KEY PERFORMANCE INDICATORS FOR THE PERIOD: OCTOBER TO DECEMBER 2008**1 OVERALL COMMENTARY ON PERFORMANCE AND RECOMMENDATION**

- 1.1 This report is provided to apprise Members of performance against the key performance indicators for 2008/9 up to 31 December 2008.
- 1.2 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. Non Members of the Executive may raise items with either the Portfolio Holder for Service Development/Improvement and Performance Management or the relevant service Portfolio Holder.
- 1.3 Quarterly Performance Statistical Reports for each Division will be available on the Council intranet and website by end of January 2009 by selecting “Quarterly Performance Reports” from the A-Z of Services. (The website address is www.rochford.gov.uk.)
- 1.4 A full Quarterly Performance Report showing performance against all measured indicators is available from the Audit & Performance Management Team.
- 1.5 It is proposed that The Executive **RESOLVES**
 - (1) To note the progress against key performance indicators for the third quarter of 2008/09.
 - (2) To place on record any comments on key performance indicators for the third quarter of 2008/09.

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.

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Performance Report to Members on key performance indicators for the period: October to December 2008

Explanation of terms and conventions used in the report:

- **Linkage to the Council’s Corporate Objectives** – each of the reported activities is listed under one of the Council's Corporate Objectives and any linkage to other Corporate Objectives is also identified within the report tables:

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers

Corporate Objective 2 – Work towards a safer and more caring community

Corporate Objective 3 – Provide a green and sustainable environment

Corporate Objective 4 – Encourage a thriving local economy

Corporate Objective 5 – Improve the quality of life for people in our District

Corporate Objective 6 – Maintain and enhance our local heritage

- **RAG Status Column – Red/Amber/Green Status** – each activity will be assigned a status of Red, Amber, or Green in accordance with the following rating system:

Red: Target unlikely to be met

Amber: Slippage or holding factors are evident but recovery to meet target is planned

Green: On target to meet the completion date or performance level required

- **Quartile (Q) Column** – for each Performance Indicator this will show the most recent national quartile rating available (2007/8 at present). Councils are ranked by the Government in order of their performance against a number of statutory indicators and assigned to a quartile for each measure depending on whether their performance is amongst the best 25% of councils (Quartile 1) or the next 25% of councils (Quartile 2) and so on to the lowest performing 25% in Quartile 4.
- **Trend Column** – for each Performance Indicator this will show the trend as follows:

↑ - **Better than previous quarter**

= - **Same as previous quarter**

↓ - **Worse than previous quarter**

NYA – not yet available

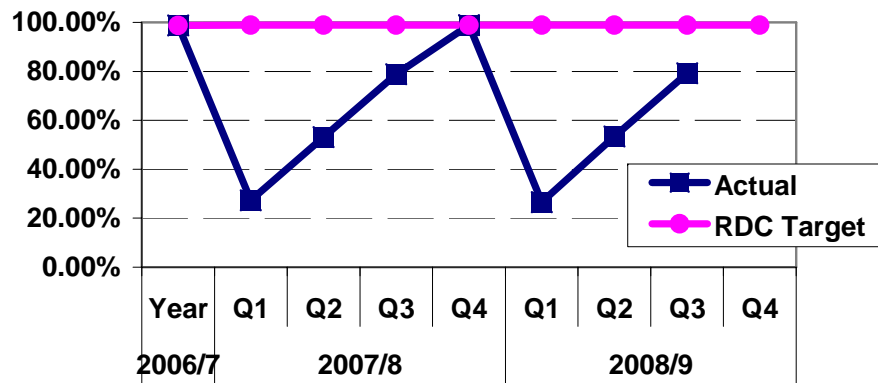
N/A – not applicable

TBA – to be advised/agreed (according to context)

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers.

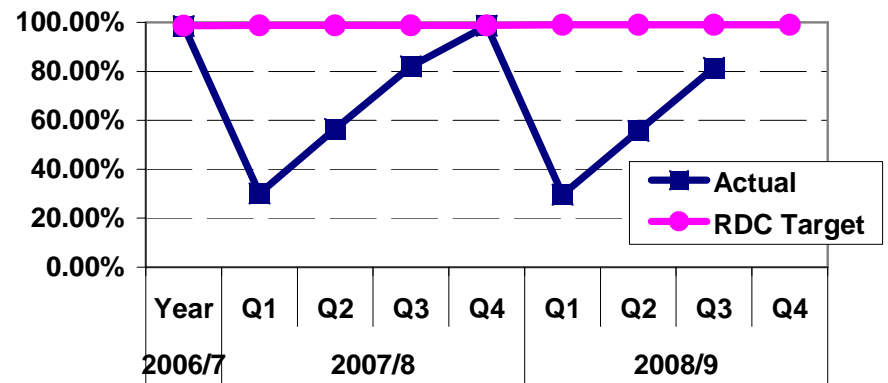
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
Ex BV 9	% Council Tax Collected	-	1	98.85%	98.88%	98.90%	79.20%	79.20%	Performance is above expectations in light of the current economic climate and the introduction of the Empty Property Rate Relief Rules.	N/A	G
Ex BV 10	% Business Rates Collected	-	3	98.80%	98.57%	99.00%	81.40%	81.40%		N/A	G

Ex BV9 % Council Tax collected (Cumulative)



High is Good

Ex BV10 % Business Rates collected (Cumulative)

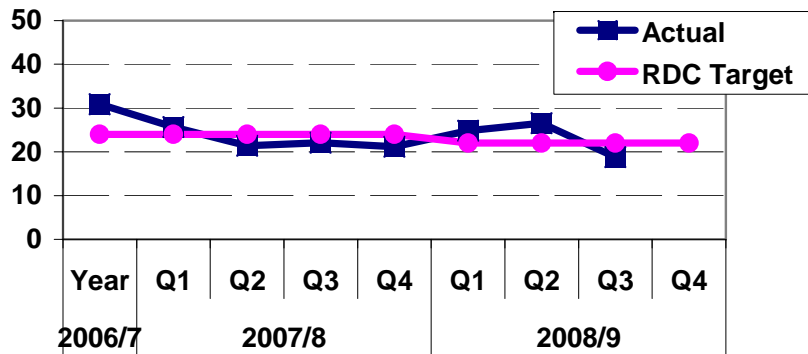


High is Good

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers - continued.

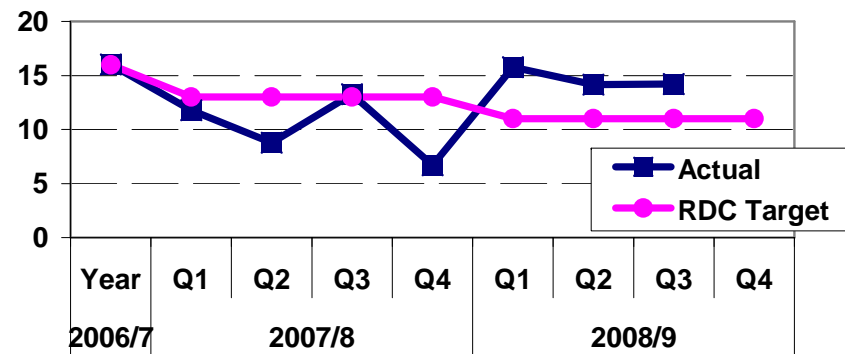
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
Ex BV 78a	Average number of days for processing New claims	5	2	24.00	22.60	22.00	18.77	23.32	The recovery plan was successful in clearing the backlog. These are provisional figures and are still subject to audit.	↑	R
Ex BV 78b	Average number of days for processing change of circumstances	5	3	13.00	9.50	11.00	14.20	14.69		↓	R
NI 181	Average number of days for processing all claims	5	-	-	12.85	NYA	11.32	16.88	This figure is subject to DWP confirmation. Target yet to be set.	↑	N/A
New Local	% Accuracy of benefit calculations	5	-	-	-	NYA	NYA	NYA	Previous sample checks (Ex BV79a) are no longer required by DWP. A local measure focussed on new staff, training and legislation changes is being measured instead.	N/A	N/A
Ex BV 79b(ii)	% of recoverable overpayments recovered in year vs. total debt	5	3	30.00%	27.03%	30.00%	13.72%	23.40%	A more robust approach to fraud detection has resulted in a 71% increase in the value of overpayments identified so far this year. All available methods of debt recovery are pursued to their maximum potential and the total amount recovered is 41% up on the same period last year. We continue to minimise the amounts written off.	↑	A
Ex BV 79b(iii)	% of overpayments recovered written off vs. total debt	5	-	4.00%	4.22%	4.00%	1.43%	2.38%		↓	G

Ex BV78a Average days to process new benefit claim



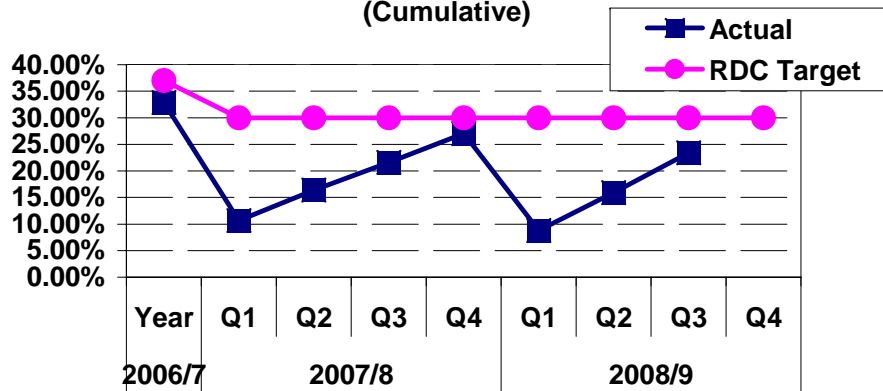
Low is Good

Ex BV78b Average days to process changes to benefits claims



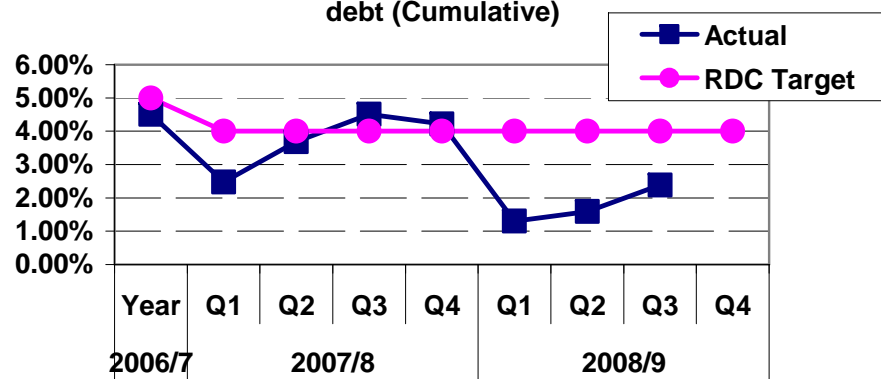
Low is Good

Ex BV79b(ii) % overpayments recovered vs total debt (Cumulative)



High is Good

Ex BV79b(iii) % of overpayments written off vs total debt (Cumulative)



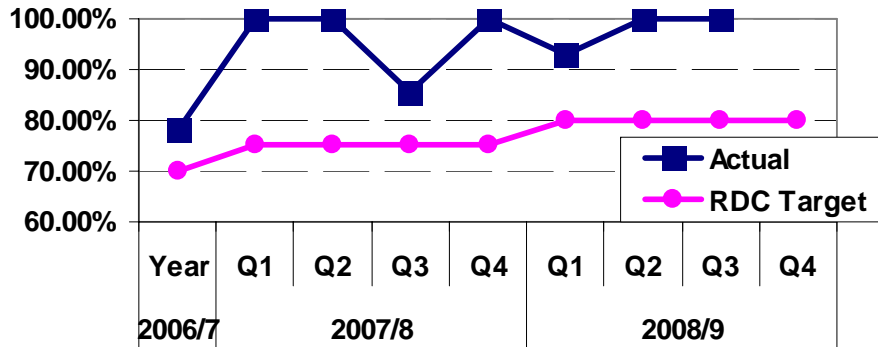
Low is Good

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers - continued.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
NI 157a (Ex BV 109a)	Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	-	1	75.00%	94.76%	80%	100.00%	96.67%	Continuing satisfactory performance.	=	G
NI 157b (Ex BV 109b)	Percentage of minor applications determined within 8 weeks	-	1	85.00%	89.33%	89.00%	75.00%	87.77%	Year to date performance remains on target, but there has been a slight drop in performance in the last quarter. It is anticipated that overall performance for the year will meet the target.	↓	R
NI 157c (Ex BV 109c)	Percentage of other applications determined within 8 weeks	-	1	95.00%	98.77%	96.00%	97.89%	98.48%	Continuing satisfactory performance.	↓	G
Ex BV 204	% of appeals allowed against the authority's decision to refuse planning applications	-	2	28.00%	28.60%	30.00%	80.00%	46.15%	Due to the small number of appeals this indicator tends to be volatile. The percentage represents 4 out of 5 cases in Quarter Three. 3 of these appeals resulted from refusals that were contrary to officers' recommendations.	↓	A

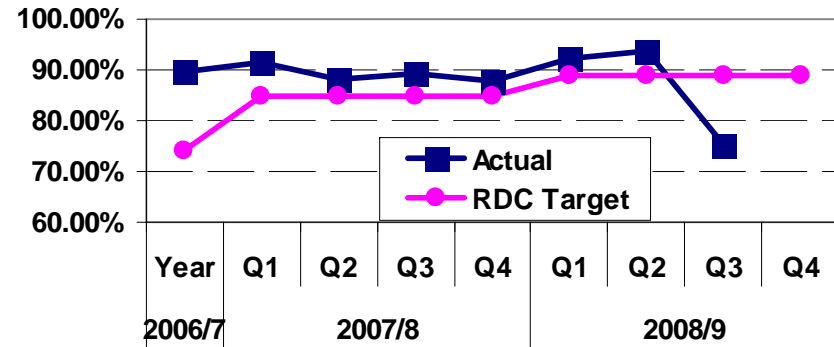
NB: NI 157a, b and c replaces BV 109a, b and c. Data prior to 2008/2009 is that recorded for BV 109a, b and c.

NI 157a % major planning applications determined in 13 weeks (Government target 60%)



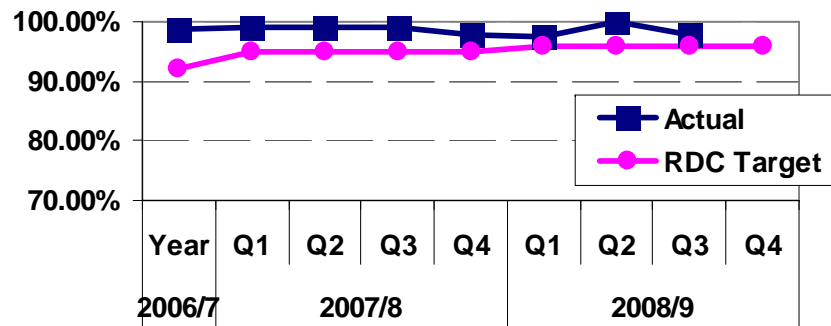
High is Good

NI 157b % minor planning applications determined in 8 weeks (Government target 65%)



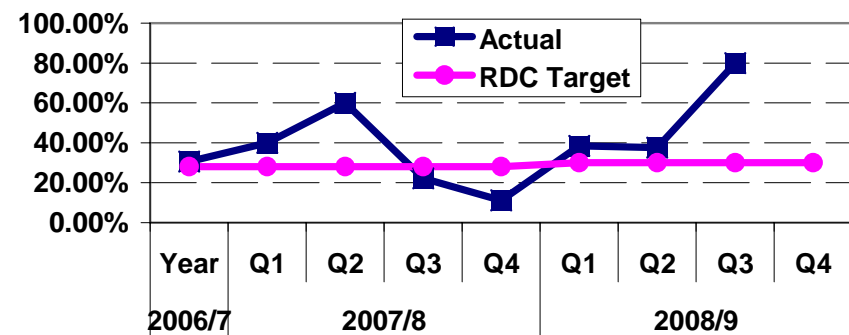
High is Good

NI 157c % other applications determined in 8 weeks (Government Target 80%)



High is Good

Ex BV204 % appeals allowed against authority's decisions to refuse planning application

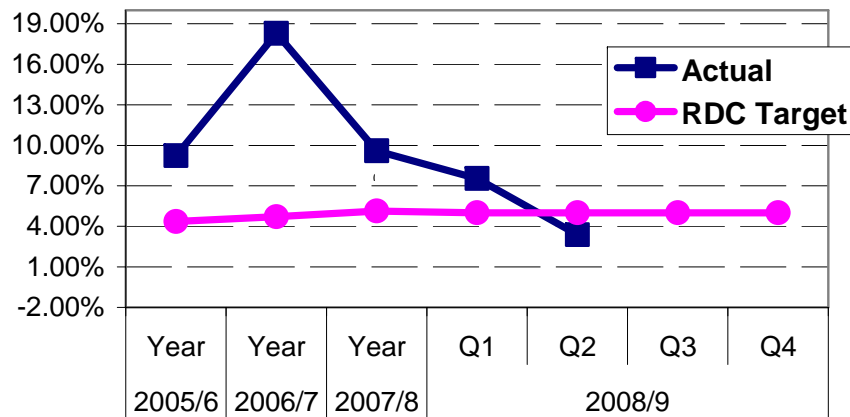


Low is Good

Corporate Objective 2 – Work towards a safer and more caring community.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
Local 10.4	Reduction in overall crime levels	2	-	5.14%	9.59%	+5.00%	NYA	NYA	December data has yet to be received from Police.	-	A

RDC 10.4 Annual Reduction in Overall Crime Levels



High is Good

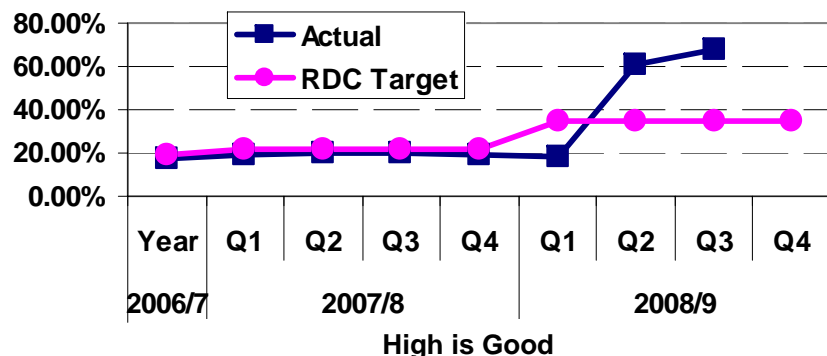
A positive number reflects a reduction in crime.

The figures and targets provided for 2005/6 to 2007/8 are derived from a former indicator which measured reduction over a 3 year period. The results have been recalculated on an annual basis to provide an historical context for Local 10.4.

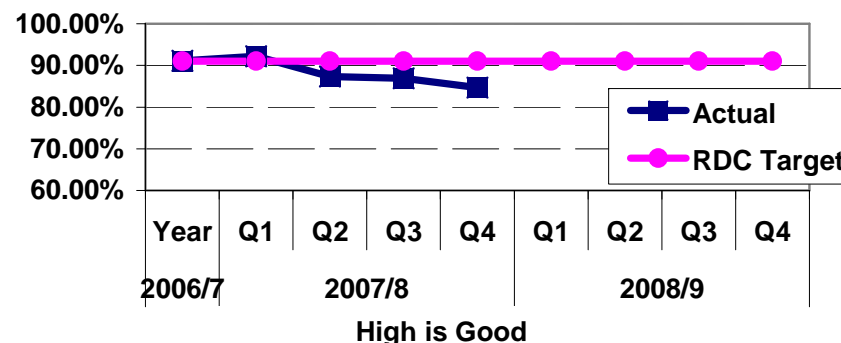
Corporate Objective 3 – Provide a green and sustainable environment.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
Ex BV 82a(l)	% of total waste recycled	1	4	20.00%	17.16%	27.00%	29.25%	21.36%	Provisional results, unaudited. Also awaiting final data from some bring banks. Overall trends are favourable.	↑	A
Ex BV 82b(l)	% of total waste composted	1	4	2.00%	2.31%	8.00%	32.88%	22.66%		↓	G
NI 192	% of total waste recycled or composted	1	-	22.00%	19.47%	35.00%	62.14%	44.02%	Provisional results, unaudited. Also awaiting final data from some bring banks. Overall trends are favourable. (The figures for 2007/8 are derived from former performance indicators).	↑	G
NI 191	Residual household waste collected per head	1	-	-	752.65	NYA	81.50	398.51		↑	N/A
Local 5.1b	% of missed bins collected within 24 hours	1	-	91.00%	90.81%	91.00%	NYA	NYA	Due to the roll out of the new contracts this PI is not yet available.	N/A	N/A
Local 5.1c	Missed bins as % total	1	-	0.05%	0.05%	0.05%	NYA	NYA		N/A	N/A

NI 192 % of total waste recycled or composted



RDC 5.1b % missed bins collected in 24 hours



Corporate Objective 3 – Provide a green and sustainable environment – continued

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
Local 5.5b	Average number of days by RDC to remove fly tips	1	-	1.50	1.13	1.50	NYA	2.10	Performance issues are being discussed with the contractor.	-	R
NI 195a+b (Ex BV199a)	% of land and highways having litter/detritus	1	4	21.00%	15.00%	16.00%	Period Two	15.00%	This PI is calculated for three 4 month periods in the year.	↓	G
							15.00%				

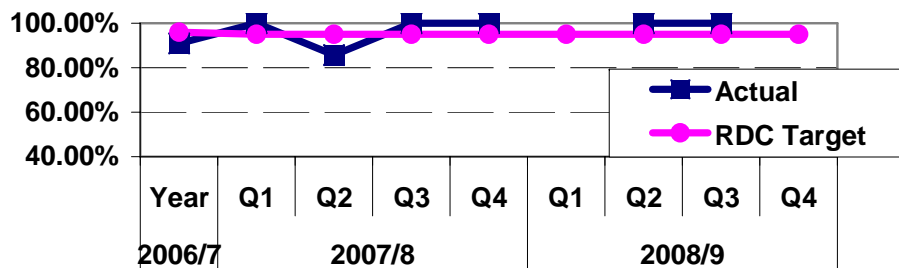
Corporate Objective 4 – Encourage a thriving local economy.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
NI 182	Business satisfaction with Regulatory Services	1	-	-	-	NYA	NYA	NYA	The collection of this new national survey based indicator started in October 2008. However, to date no responses have been received and reminders have been sent.	N/A	N/A

Corporate Objective 5 – Improve the quality of life for people in our District

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
Ex BV 218b	% of abandoned vehicles removed within 24 hours after entitled to remove	1 & 3	2	95.00%	92.86%	95%	100.00%	100.00%	Of the 20 cars reported in this Quarter, 1 was found to have been abandoned and was removed within time.	=	G
Volume Measure	No. of gardening services jobs undertaken p.a	1,2 & 3	-	700	602	720	67	402	Decreased performance due to fewer enquiries from the public, inclement weather and a review by Springboard of work allocation procedures.	↓	A
Volume Measure	No. of handyperson jobs undertaken p.a	1,2 & 3	-	410	397	390	108	232	Year to Date is down due to a prolonged sickness absence within the service provider - Springboard. Quarter three performance is up on last year.	↑	A

Ex BV218b %abandoned vehicles removed in 24 hours



High is Good

No result is shown for Quarter One 2008/2009 as none of the reported cars were found to be abandoned.

Corporate Objective 6 – Maintain and enhance our local heritage

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
Volume Measure	Rayleigh Windmill Visits	-	-	2980	3922	4000	497	2714	Although the Windmill has now closed to the general public for the Winter, organised groups and visits as part of the 200 year celebration continue. The visits for Quarter Three were for the Rayleigh Arts Festival.	↓	R

Annually reported Key Performance Indicators

- **Corporate Objective 3. National Indicator 185 – Carbon Dioxide Reduction in RDC operations:** This will be reported annually.
- **Corporate Objective 6. National Indicator 197 - Improved local biodiversity - active management of local sites:** This will be reported annually.

Indicators under development

- **Corporate Objective 1. National Indicator 14 – Avoidable Contact, the percentage of customer contact that is of low or no value to the customer.**
- **Corporate Objective 1. New Local Indicator – Percentage of customer satisfaction with complaints handling.**