
REPORT TO THE MEETING OF THE EXECUTIVE 9 NOVEMBER 2011

**PORTFOLIO: SERVICE DEVELOPMENT / IMPROVEMENT AND
PERFORMANCE MANAGEMENT**

REPORT FROM HEAD OF FINANCE

**SUBJECT: PERFORMANCE REPORT TO MEMBERS ON KEY
PERFORMANCE INDICATORS FOR THE PERIOD: JULY TO SEPTEMBER
2011**

1 DECISION BEING RECOMMENDED

- 1.1 To note the progress against key performance indicators for the second quarter of 2011/12.
- 1.2 To place on record any comments on key performance indicators for the second quarter of 2011/12.

2 OTHER SALIENT INFORMATION

- 2.1 This report shows progress against the Key Performance Indicators up to 30 September 2011.
- 2.2 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.
- 2.3 Quarterly Performance Statistical Reports for each Division will be available on the Council intranet and website by end of November 2011 by selecting "Quarterly Performance Reports" from the A-Z of Services. (The website address is www.rochford.gov.uk)
- 2.4 A full Quarterly Performance Report showing performance against all measured indicators is available from the Audit and Performance Management Team.

3 RISK IMPLICATIONS

- 3.1 The principal risks associated with performance reporting are that inaccurate or incomplete information is reported. The presentation of incorrect information in the report could lead to reputational damage or performance could be misrepresented.
- 3.2 These risks are mitigated by a combination of staff training and published indicator definitions which should ensure that the correct and complete data is input. The calculated results are produced according to equations which are

defined within the performance reporting systems and spreadsheets, and which are tested prior to use and publication.

I confirm that the above recommendation does not depart from Council policy and that appropriate consideration has been given to any budgetary and legal implications.

SMT Lead Officer Signature: _____

Head of Finance

Background Papers:

None

For further information please contact Terry Harper (Senior Performance Management Officer) on:-

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Email:- terry.harper@rochford.gov.uk

If you would like this report in large print, Braille or another language please contact 01702 318111.

Our Key Priorities

The Council provides a wide range of services, functions and facilities. Our key targets for the year are listed under our four objectives, but in terms of absolute priorities, the seventeen listed below were seen as paramount for the 2011/12 year:

- Continue to deliver efficiency savings and identify opportunities for increasing income.
- Continue to focus on Workforce Development to improve the Council's Leadership capacity and skills and the capacity of the workforce as a whole.
- Continue to ensure the Council's asset base remains fit for purpose to meet the Council's organisational, service and budgetary requirements.
- Continue the procurement work for the new Information Communications Technology (ICT) contract.
- Plan and prepare for the impact of the introduction of Universal Credit.
- Continue to develop and consolidate our partnership arrangements via the Local Strategic Partnership (LSP) and other partnerships such as the Community Safety Partnership (CSP) to develop and improve service provision to our communities, particularly around the ageing population.
- Continue to improve our council tax and benefits service
- Continue to improve service access and delivery for our community.
- Secure delivery of 250 housing units including up to 35% affordable units
- Progressing the Local Development Framework (LDF) Core Strategy through adopting the Core Strategy as the Council's key land-use planning document and progressing the allocation and development management plan document to inquiry.
- Implementing the Action Plan that supports the Council's Climate Change and Sustainability Strategy (Climate CO₂de).
- Improve the customer facilities and access arrangements for Cherry Orchard Country Park.
- Continue to improve recycling rates.
- Continue to monitor and seek improvement in local air quality.
- Implement the Joint Area Action Plan (JAAP) in partnership with Southend Borough Council covering London Southend Airport and its environs.
- Implementing the Action Plan associated with the new Economic Development Strategy, particularly those measures highlighted to combat recession and encourage regeneration.
- Progressing the three town centre studies for Hockley, Rochford and Rayleigh to detailed action plans for each centre.

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Performance Report to Members on key performance indicators for the period: July to September 2011



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:

Corporate Objective 1 – Making a Difference to Our People

Corporate Objective 2 – Making a Difference to Our Community

Corporate Objective 3 – Making a Difference to Our Environment

Corporate Objective 4 – Making a Difference to Our Local Economy

- **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 / Target not met

Amber: Slippage or holding factors are evident but recovery to meet target is planned / Marginally worse than target

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

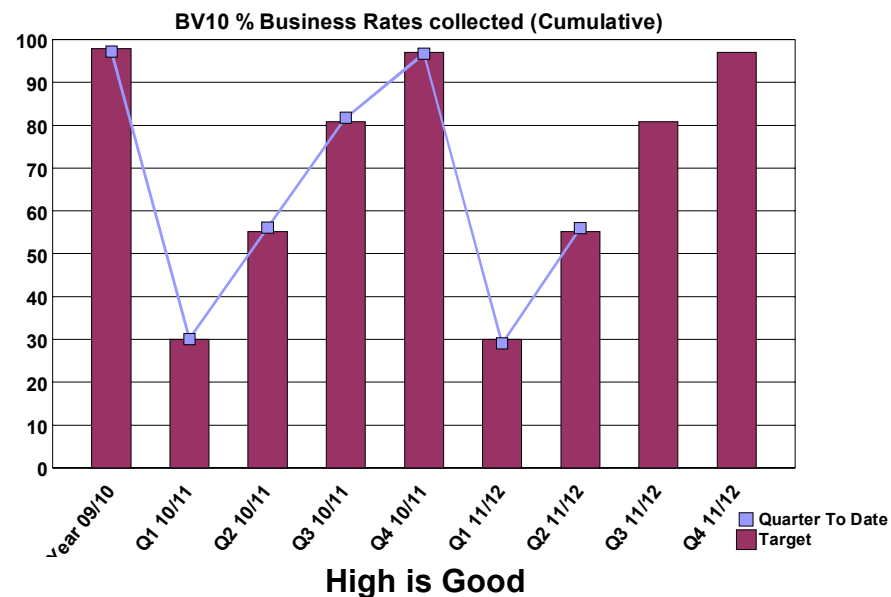
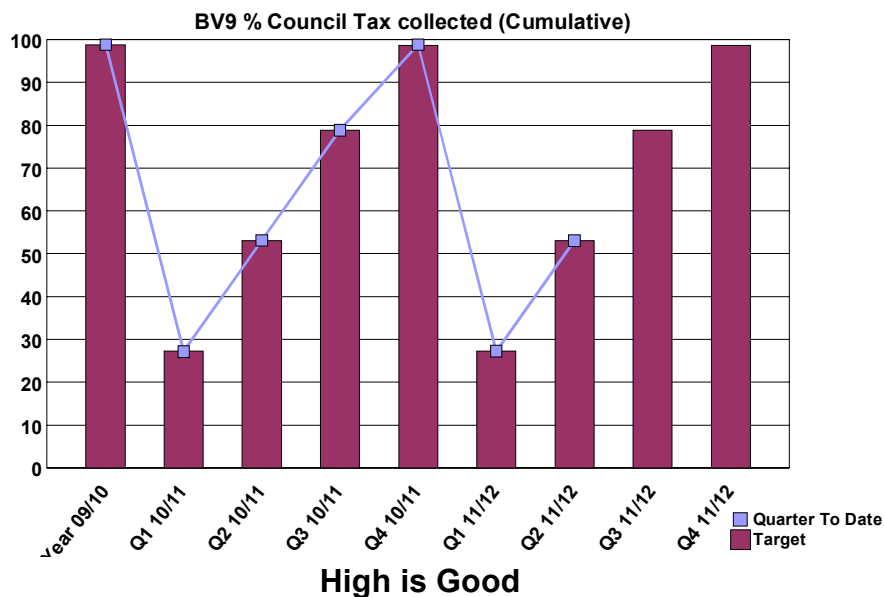
- **Graph:** Where Year 2009/10 is shown, this is the result for the last quarter of 2009/10.

- **Trend Columns** – for each Performance Indicator this will show the trend as follows:

Periodic Trend (Current Quarter Vs. Previous Quarter)		Annual Trend (Current Quarter Vs. Same Quarter Previous Year)	
↗	Better than previous	↗	Better than previous
→	Same as previous	→	Same as previous
↘	Worse than previous	↘	Worse than previous

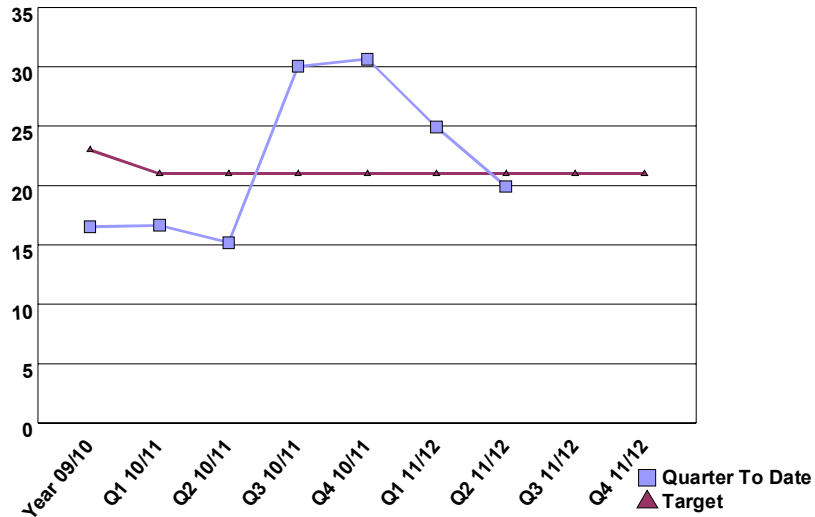
- **N/A:** **Not Applicable** – No relevant comparison available

Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
BV009 Percentage of Council Tax collected	98.80%	98.90%	53.10%	53.10%	53.10%	0.1% reduction is comparable with trends in previous years. Based on this we are still on course to achieve target collection rate.	↗	↘	G
BV010 Percentage of Business Rates collected	97.10%	96.80%	55.30%	56.10%	56.10%	The net collectable debit has reduced due to the award of Small Business Rate Relief from 1/10 to 31/3. The award of relief is prescribed to run from October to October so bills originally issued in April only showed 6 months relief. The reduction in debit has resulted in a net improvement on the collection rate.	↗	↘	G



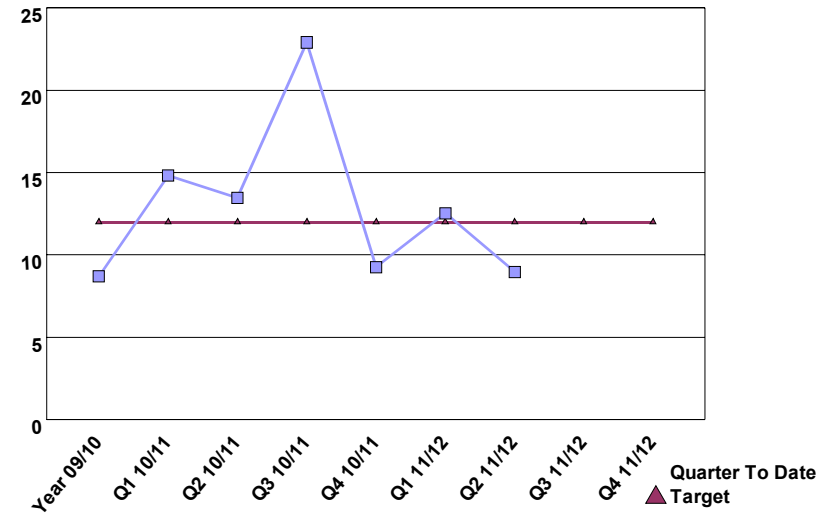
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
BV078a Average number of days for processing New claims	21.00	22.71	21.00	19.94	22.46	Continuing to show a half day improvement month by month.			A
BV078b Average number of days for processing change of circumstances	12.00	14.08	12.00	8.98	10.66	Continues to perform within target.			G
BV079b(ii) Percentage of recoverable overpayments recovered in year vs. total debt	30.50%	26.84%	15.00%	12.92%	12.92%	Compared to last year there has been a 36% increase in the number of cases requiring recovery action, resulting in delays and a reduction in money collected. DWP also providing automatic notification of Tax Credit changes now, this has resulted in increase in overpayments identified.			R
BV079b(iii) Percentage of overpayments written off vs. total debt	4.00%	3.68%	2.00%	2.47%	2.47%	A 4% ceiling has been set for write offs representing 1% per Quarter.			A

BV78a Average number of days to process New Claims



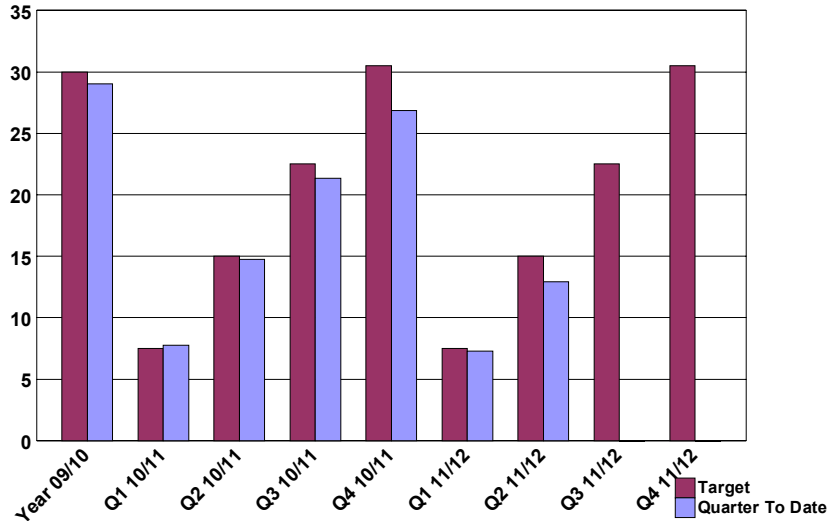
Low is Good

BV78b Average number of days to process Changes of Circumstance



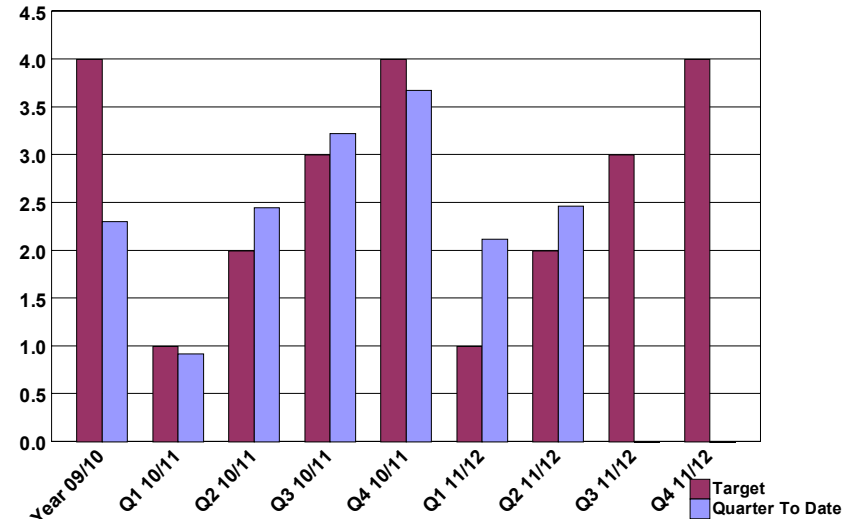
Low is Good

BV79bii % of overpayments recovered in year vs. total debt (Cumulative)











High is Good

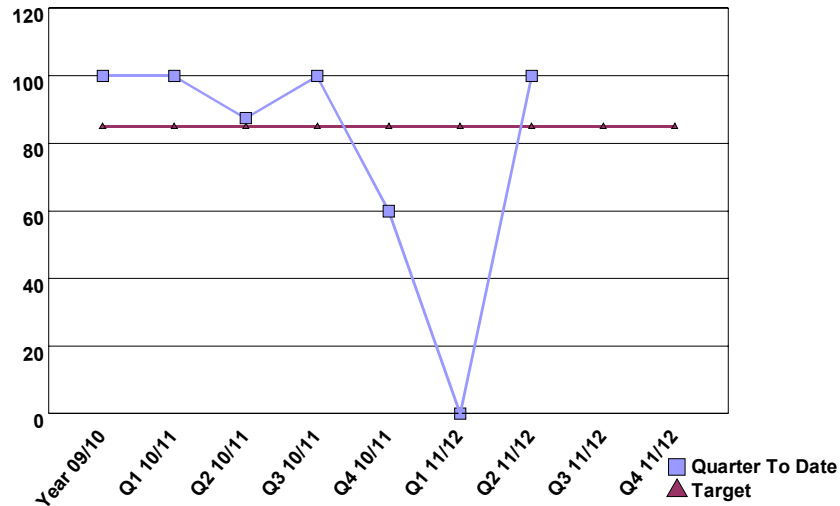
BV79biii % of overpayments written off vs. total debt (Cumulative)



Low is Good

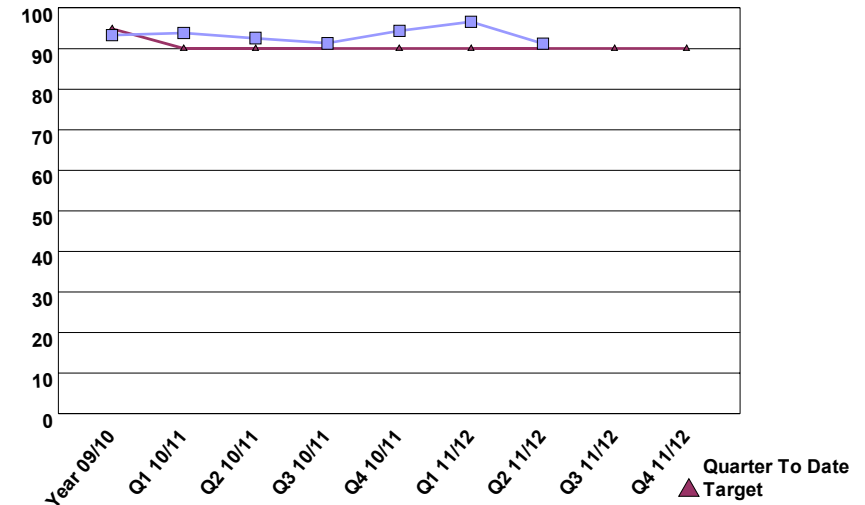
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
NI 157a Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	85.00%	85.00%	85.00%	100.00%	66.67%	4 applications in this quarter, all dealt with in 13 weeks. The year to date figure results from poor performance in Quarter One.			R
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	90.00%	93.07%	90.00%	91.26%	93.89%	Performance remains above target.			G
BV204 Percentage of appeals allowed against the authority's decision to refuse planning applications	30.0%	27.9%	30.0%	42.9%	26.7%	This is a volatile indicator. This quarter's result represents 3 out of 7 appeals.			G
NI 156 Number of Households currently in temporary accommodation	28	44	40	49	49	Dealing with homelessness continues to be challenging. Private rented accommodation is very difficult to find due to high rent levels, recent changes in housing benefit entitlement and restrictions imposed by landlords. A limited development programme of social housing (due to deliver a number of units next year) means there is total reliance on the few voids that arise in the existing stock.			R

NI157a % of Major applications determined in 13 weeks (Government Standard 60%)



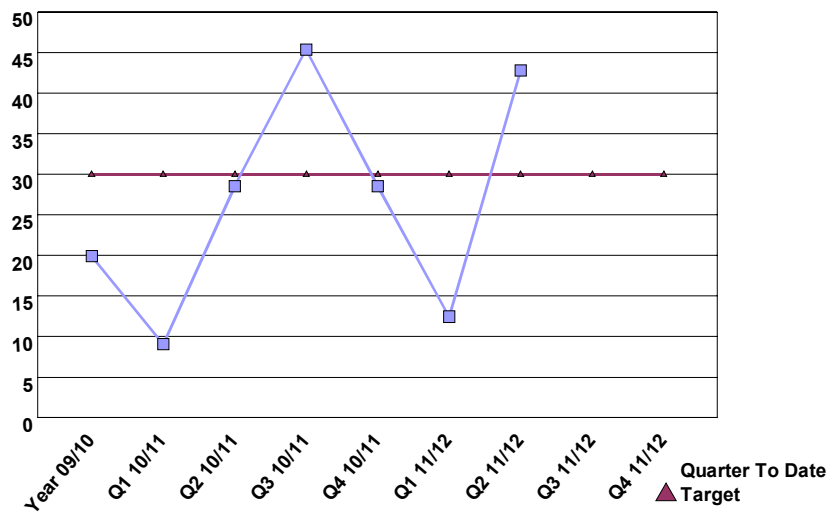
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LPI614 % of Minor and Other applications determined within 8 weeks



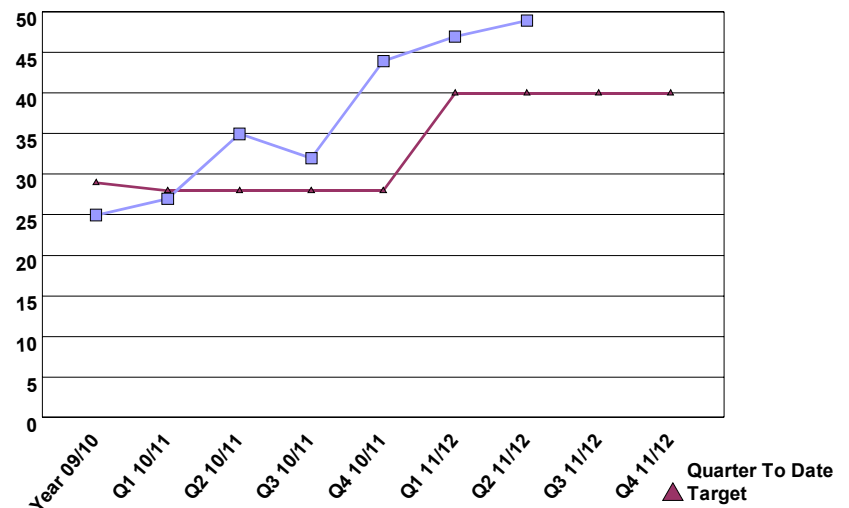
High is Good

BV204 % of appeals allowed against RDC decision to refuse planning applications







Low is Good

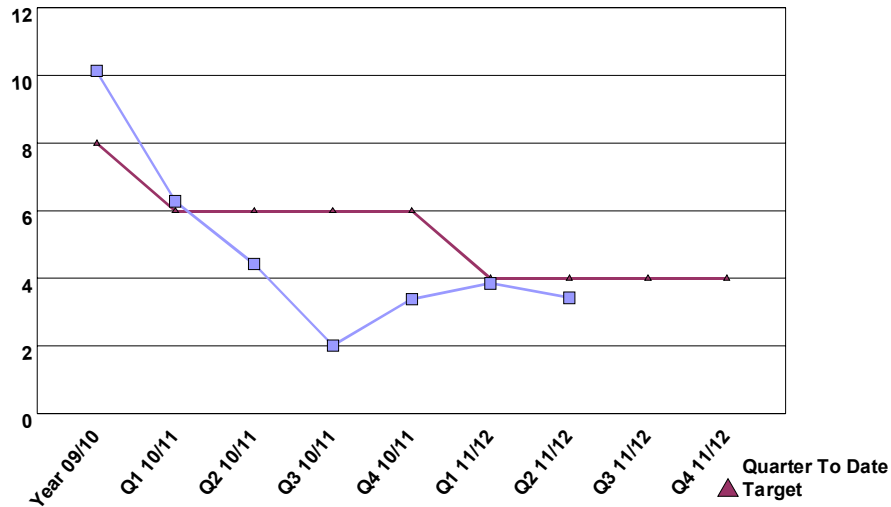
NI156 Number of households currently in Temporary Accommodation



Low is Good

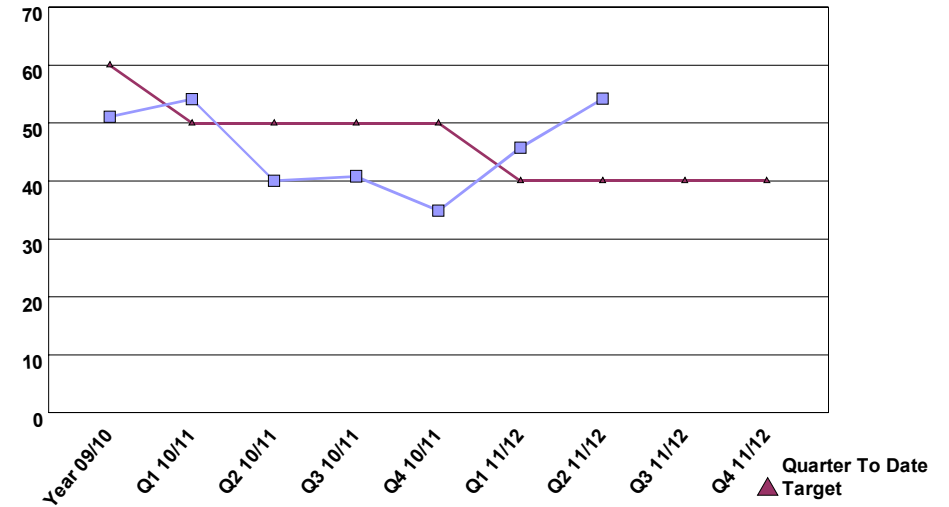
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 2 - Making a difference to our community									
LPI570 Average number of weeks, from receipt of completed application to the offer of a Disabled Facilities Grant (DFG)	6.0	3.7	4.0	3.4	3.6	Within target and expected to continue.			G
LPI571 Average number of weeks, from receipt of Occupational Therapist's recommendation until the Disabled Facility Grant (DFG) works are completed	50.0	42.1	40.0	54.2	50.3	This quarter's performance was significantly affected by 2 particular cases which both took an excessive amount of time to complete due to lengthy delays securing necessary documents/information from the client themselves.			R
LPI643 Average time in weeks from Occ. Therapist recommendation to dispatch of DFG application pack		7.9	4.0	5.5	8.5	Performance was mainly affected by delay in clients submitting initial test of resources, difficulty in gaining access for initial inspection, and in one case, client wanting significant change to the original specification.	N/A		R
LPI644 Average time in weeks between grant approval and works completion		13.7	12.0	20.8	20.4	In all but one case there were snaggings with the works which extended the time taken to complete.			R

LPI570 Average time (wks) from receipt of DFG application to offer



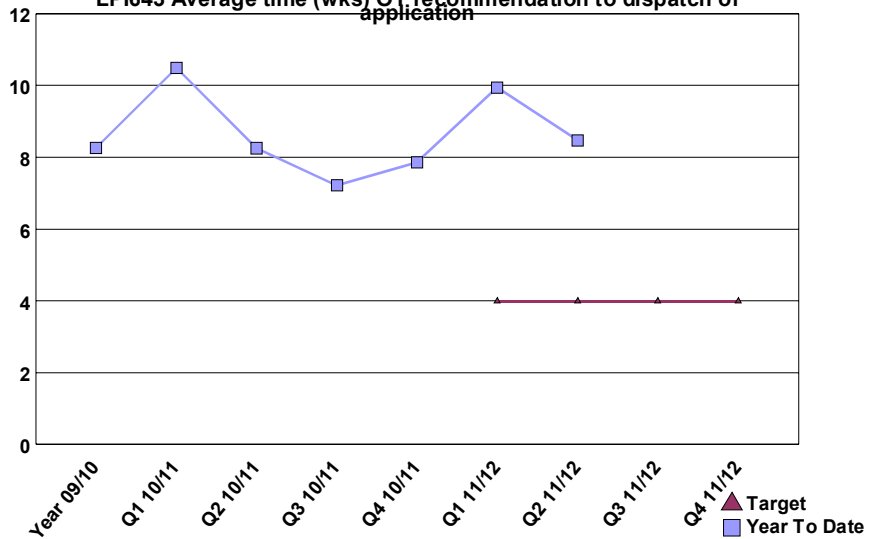
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LPI571 Average time (wks) from receipt of recommendation to DFG works completed



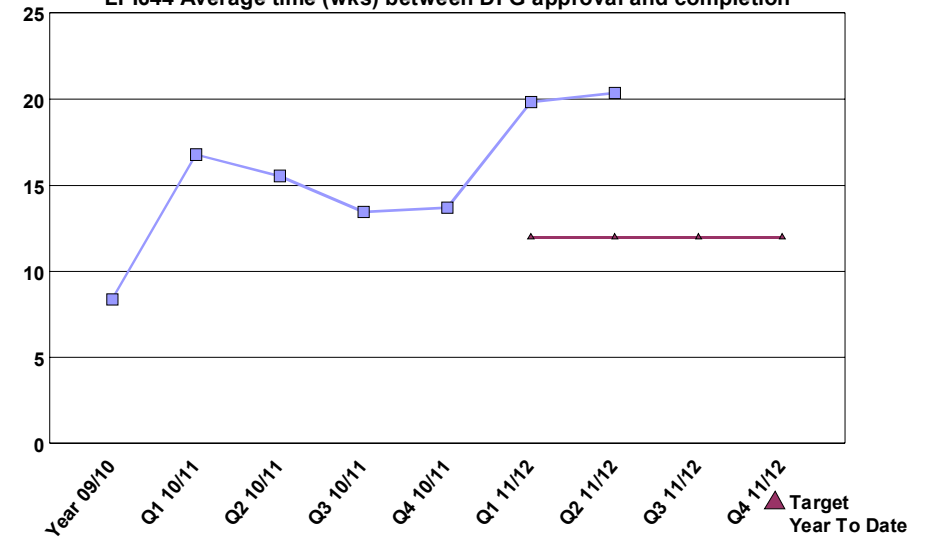
Low is Good

LPI643 Average time (wks) OT recommendation to dispatch of application



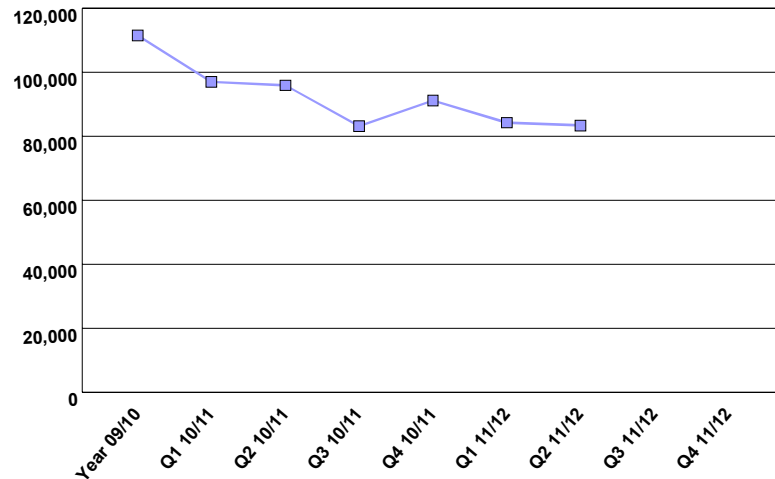
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LPI644 Average time (wks) between DFG approval and completion



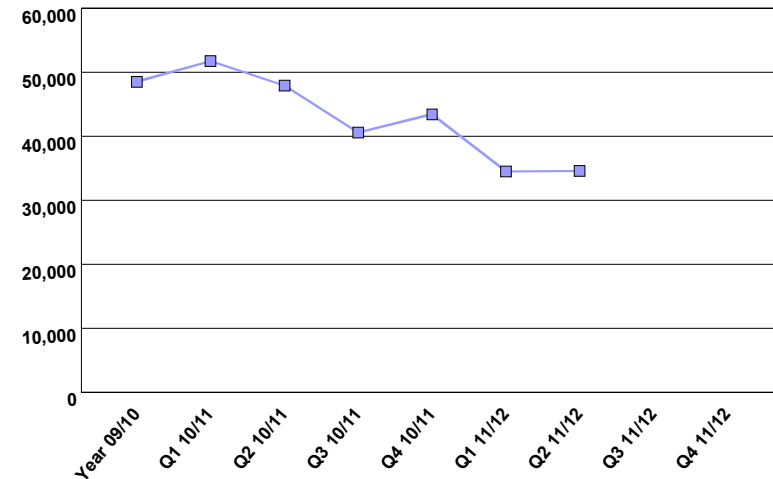
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LPI001 Clements Hall Sport Centre Visits



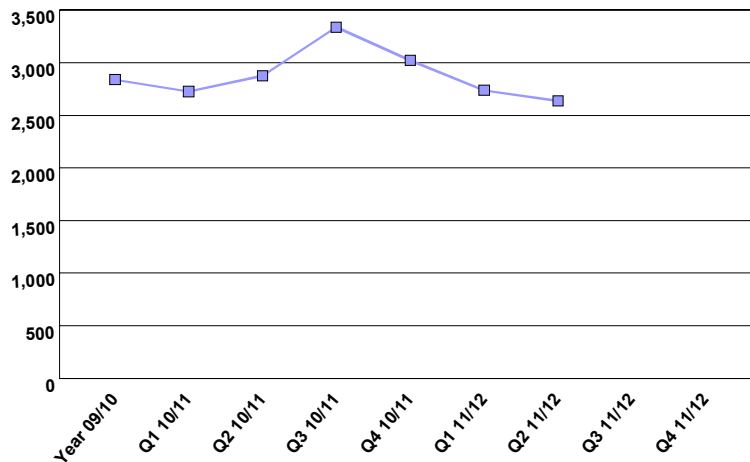
High is Good

LPI002 Rayleigh Leisure Centre Visits



High is Good

LPI003 Great Wakering Sport Centre Visits



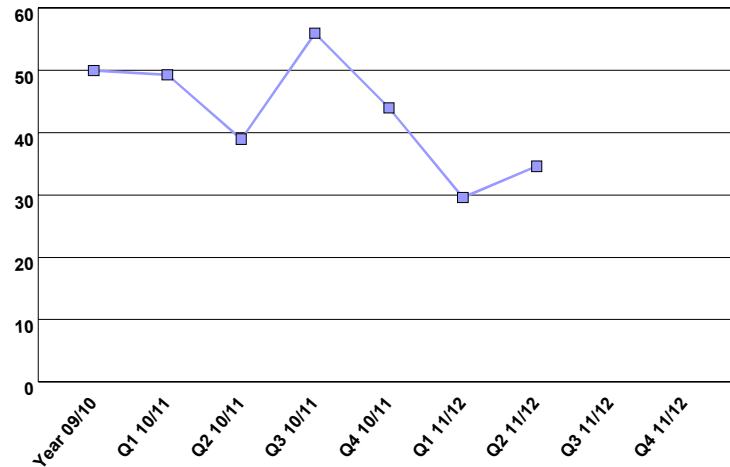
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Clements Hall: Quarter 2 figures are consistent with figures from the previous year, trends are emerging around peak periods including the New Year fitness regimes and getting fit for summer.

Rayleigh: Although attendance at Rayleigh Leisure Centre has reduced, it continues to grow in terms of memberships to the site. Earlier opening hours have seen an increase in attendance for that period.

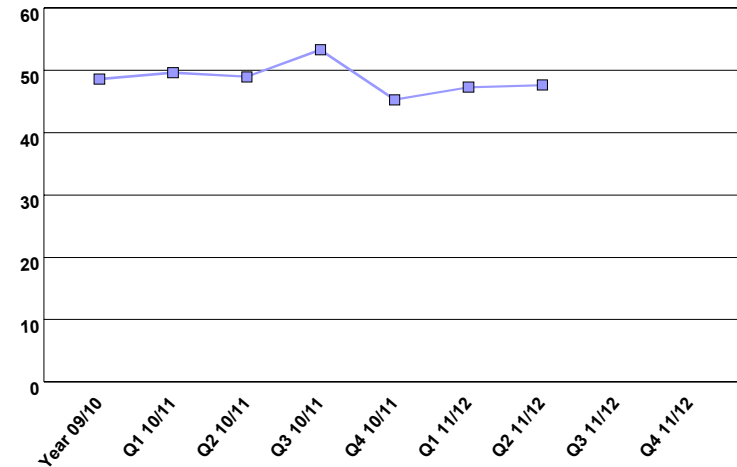
Great Wakering: Low attendance figures were consistent across all quarters. The centre closed at the end of September.

LPI004 % Freight House Usage



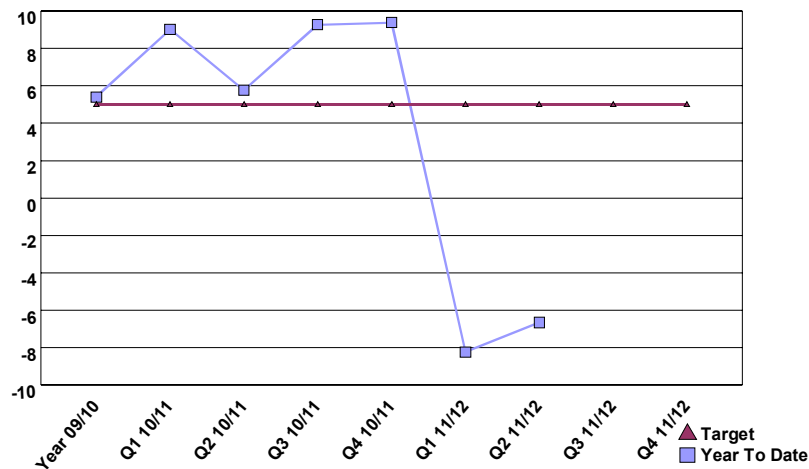
High is Good

LPI005 % Mill Arts and Events Centre Usage



High is Good

LPI114 Annual Reduction in overall crime levels (Cumulative)

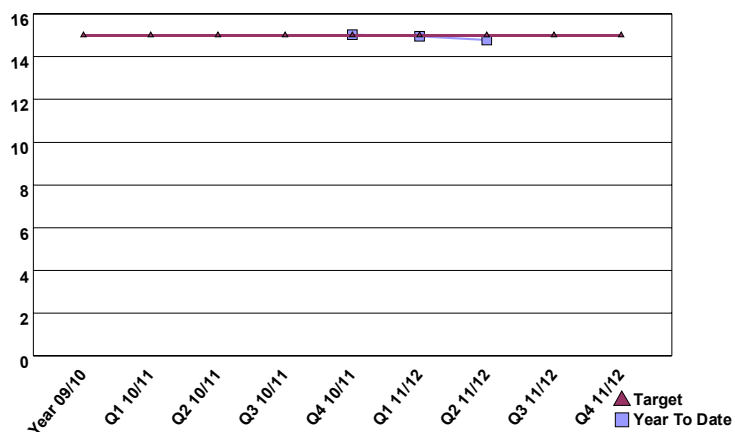


High is Good

LPI114 Annual Reduction in overall crime levels: The overall crime levels have reduced in Quarter Two however there has been an increase in Domestic Burglaries largely related to insecure dwellings. A Police operation has been launched and will run until Christmas which includes targeting known offenders. Media releases in RDM and other publications are being launched to remind people to ensure their premises are secure when they go out.

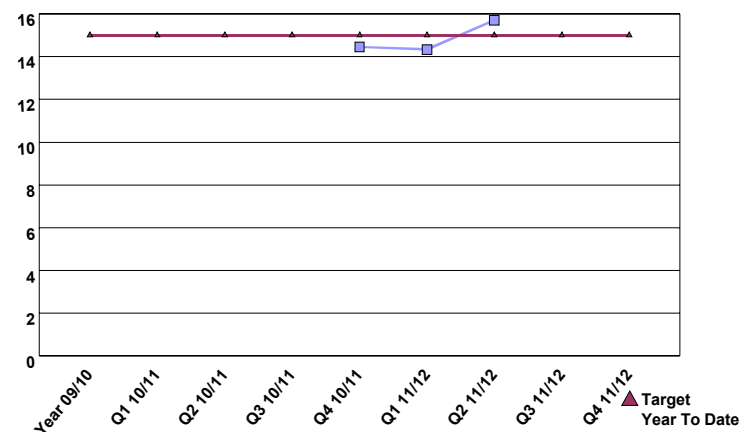
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 3 - Making a difference to our environment									
NI 191 Residual household waste collected kg per household	447	325	447	80	155	Continuing good performance.	↘	↗	G
NI 192 Percentage of total waste recycled or composted	65.00%	65.52%	65.00%	68.89%	69.58%	Continuing good performance.	↘	↗	G
LPI128 The proportion of missed bins that were collected within 24 hours	98.00%	97.82%	98.00%	95.98%	97.40%	This result represents 9 out of 224 missed bins not collected within 24 hours.	↘	↘	A
LPI646 Percentage of land/highways with unacceptable levels of litter	15.0%	15.0%	15.0%	14.6%	14.8%	Continuing good performance.	↗	N/A	G
LPI647 Percentage of land/highways with unacceptable levels of detritus	15.0%	14.4%	15.0%	17.1%	15.7%	The slight deterioration in performance is being taken up with the contractor.	↘		A
LPI615 Energy consumption (Kilowatt hour) per Quarter/Year of 5 main Rochford District Council buildings	820,000	780,607	780,000	100,837	210,614	This measure needs to be viewed annually because of seasonal influences and thus the results to date can only be indicative.	↗	↗	G

LPI646 % of land/highways with unacceptable levels of litter

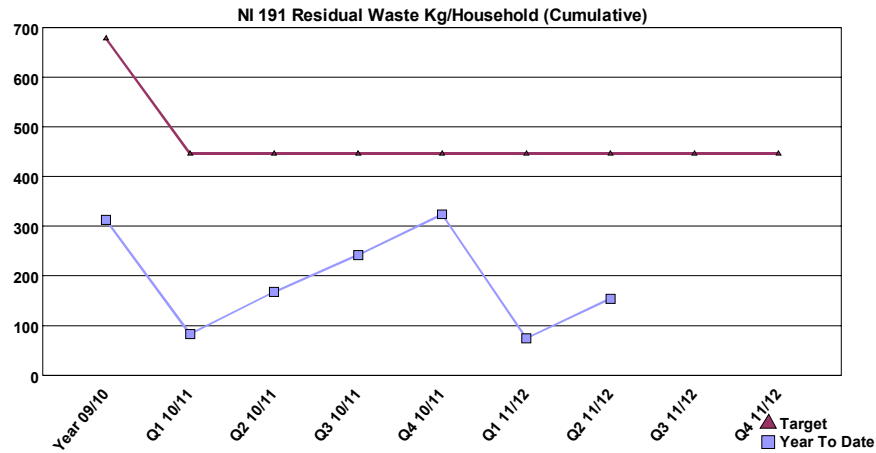


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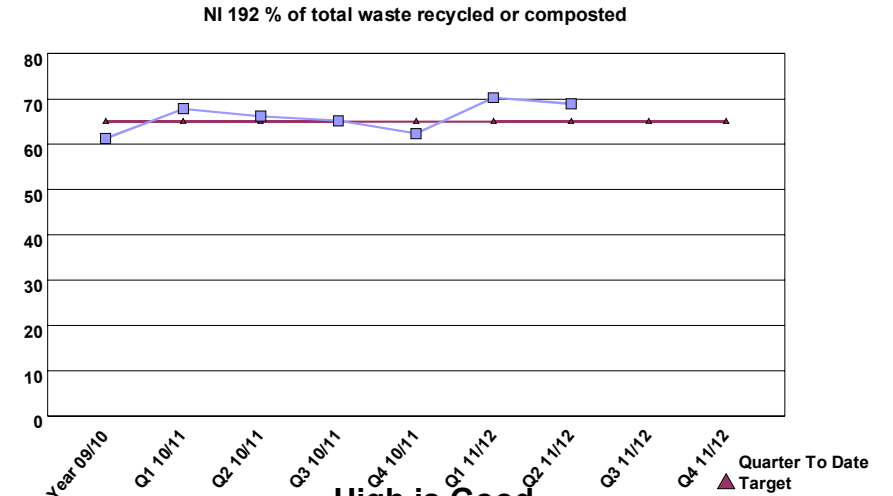
LPI647 % of land/highways with unacceptable levels of detritus



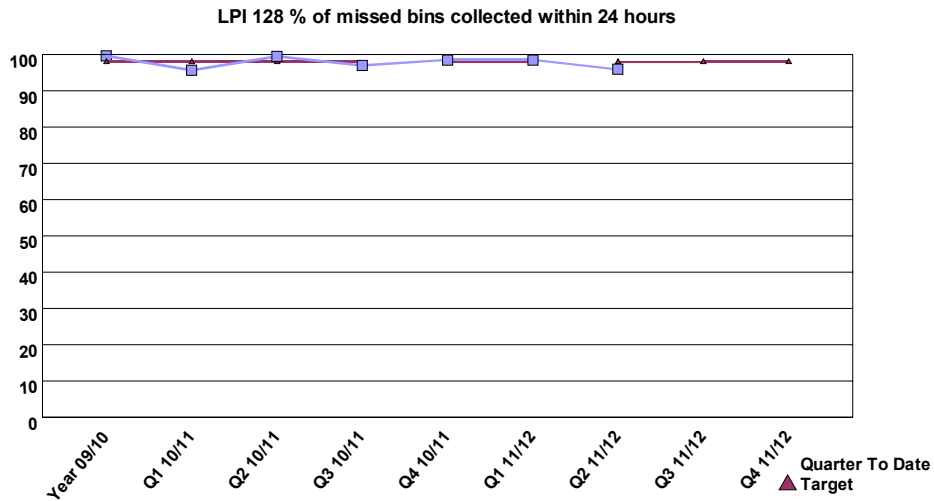
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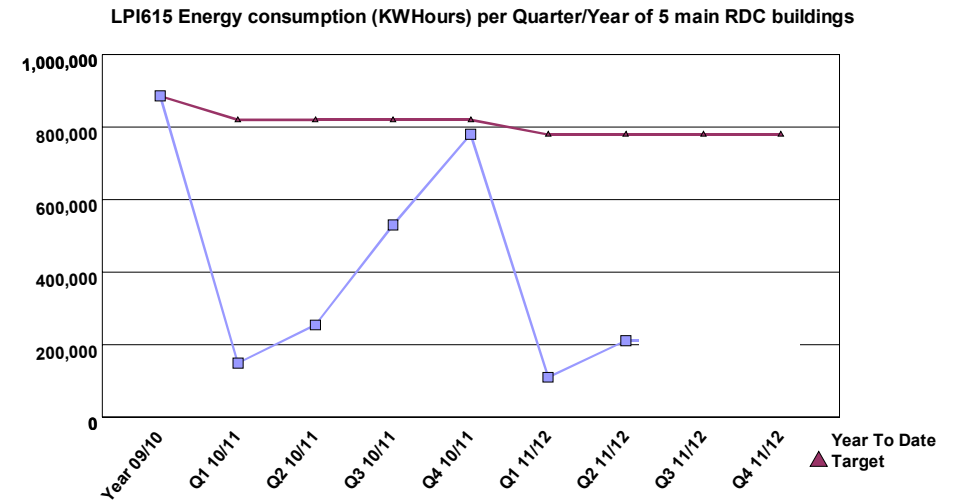
Low is Good



High is Good



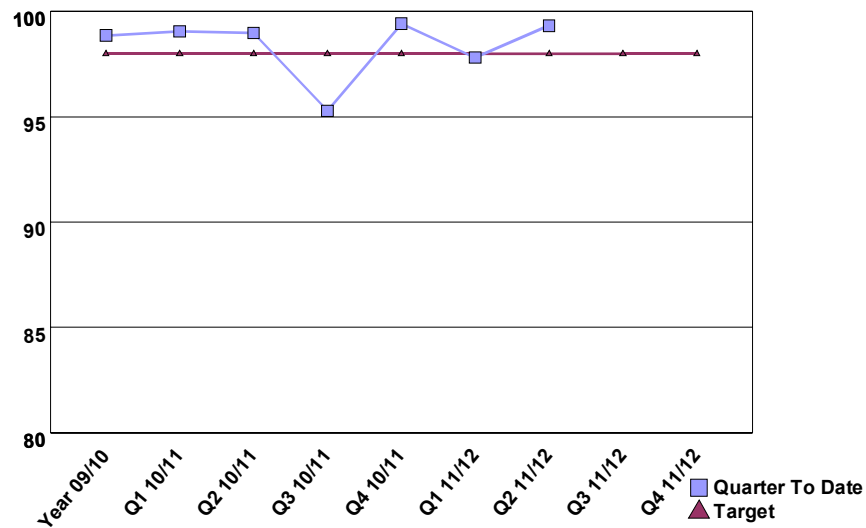
High is Good



Low is Good

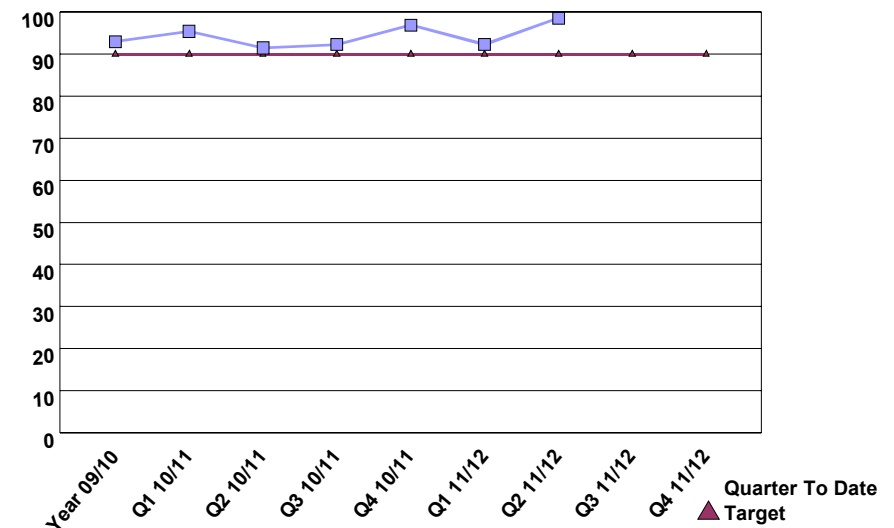
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 4 - Making a difference to the local economy									
BV008a Percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	98.0%	98.2%	98.0%	99.3%	98.5%	Continuing good performance.	↗	↘	G
BV008b Percentage of invoices for commercial goods and services paid by the Authority within 10 days of receipt to Local Suppliers	90.0%	94.2%	90.0%	98.6%	95.2%	Continuing good performance.	↗	↗	G

BV008a % of invoices paid within 30 days of receipt or within agreed terms



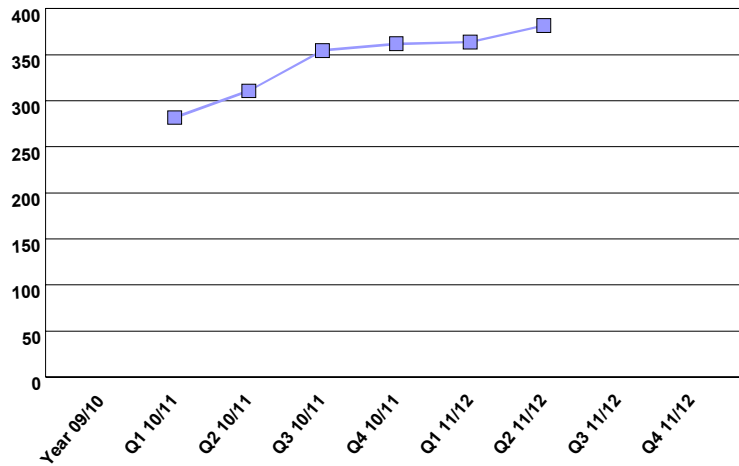
High is Good

BV008b % of Local suppliers' invoices paid within 10days



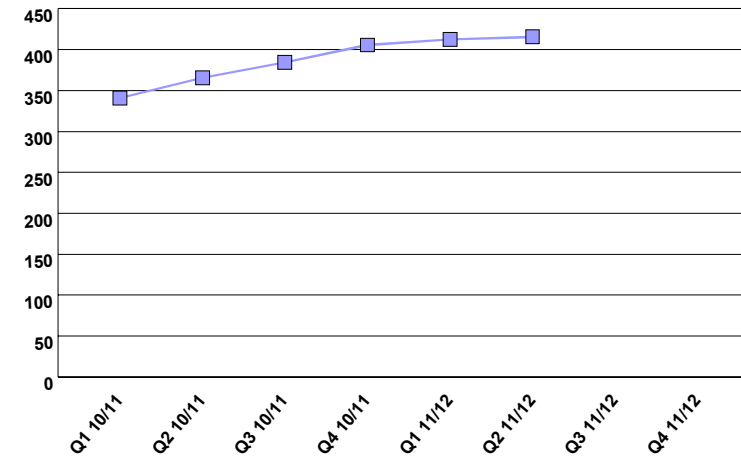
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LPI616 Number of participants in the Rochford Business Network



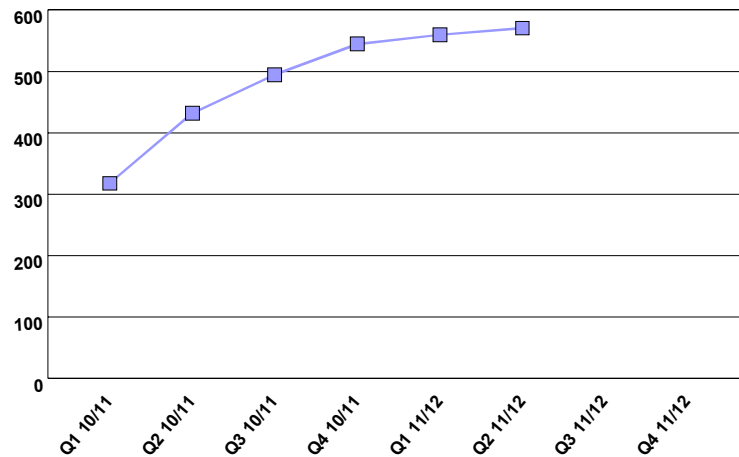
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LPI617 Number of businesses registered with the "Shop at My Local" scheme



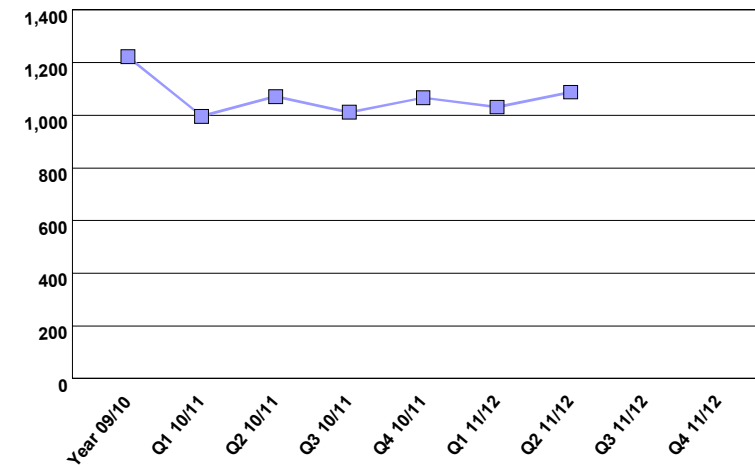
High is Good

LPI618 Number of shoppers registered with the "Shop at My Local" scheme



High is Good

LPI619 Number of Job Seeker Allowance claimants in the District per Quarter



Low is Good