

END OF YEAR PERFORMANCE REPORT TO MEMBERS FOR 2006/07

1 SUMMARY

- 1.1 The End of Year Performance Report to Members is a summary of the Council's progress towards its key objectives and its performance against key indicators for the year 2006/07.

2 INTRODUCTION

- 2.1 A revised Performance Report to Members was introduced in 2006/07 and reports for each quarter of 2006/07 were presented to the Policy, Finance and Strategic Performance Committee on 19th September, 7th November, 18th January, and April 19th respectively.
- 2.2 A Mid Year report covering all Performance Indicators was presented to the Policy, Finance and Strategic Performance Committee on 7th December 2006.
- 2.3 A full Quarterly Performance Report showing performance against all measured indicators has been available from the Audit & Process Review Team, and via the Council's website, since 30 April 2007.
- 2.4 The End of Year Performance Report to Members for 2006/07 is attached at Appendix A for Members' consideration and comment, although Members should note that results are currently being audited and may therefore be subject to minor change.
- 2.5 The final, locally audited, performance data for 2006/07 will be included in the Council's Performance Plan for 2007, which is to be presented to the Council on 26 June 2007.
- 2.6 The proposed content of the quarterly Performance Report to Members for 2007/08 was approved by the Policy, Finance and Strategic Performance Committee on April 19th and is attached at Appendix B for Executive Board Members information. The content of this report reflects the Key Policies and Actions for 2007/08 as approved by Council on 27 February, together with a small number of additional performance indicators to encompass all the measures that will inform any future re-categorisation of Rochford District Council under the Comprehensive Performance Assessment (CPA) regime.
- 2.7 A further aspect of performance management is the monitoring of progress on decisions taken by committees. Members of the former policy committees have previously received regular Progress On Decisions (POD) reports for consideration at each meeting. The much broader remit, and greater frequency of meetings, of the Executive Board may result in the POD reports becoming unwieldy and occupying a considerable amount of the Board's meeting time. It seems opportune, therefore to review the POD reports from the predecessor Committees of 2006/07 and produce a rationalised list of

outstanding actions eliminating any duplications, which can be presented to the next Executive Board meeting. To ensure that these actions are tracked to completion, it is proposed that the rationalised list be appended to the quarterly Performance Report to Members. A new POD list for items considered by the Executive Board will also be created. Actions relating to the key projects for 2007/08 and featured in the quarterly Performance Report to Members should not be duplicated in the POD list.

3 COMMENTARY ON PERFORMANCE FOR 2006/07

3.1 Overall, the year has been one of progress and service improvement with the majority of key projects being achieved and most key indicators being maintained at satisfactory levels or showing change for the better.

3.2 However, we have not met some of our targets and these are listed in the appended report with a commentary. Members will nevertheless be pleased to note that in cases where we have missed the target it is often only by a marginal amount.

3.3 Notable successes include the following (with the relevant national Best Value Performance Indicator (BVPI) or local indicator (RDC) shown where appropriate):

- opening the Rayleigh leisure centre
- gaining a positive vote for the transfer of Council housing stock to a Rochford Housing Association
- improvement in performance of the planning service (BVPI 109a-c)
- continued good satisfaction rates as measured by the 2006 Best Value General Satisfaction Survey including a significant improvement in satisfaction with the handling of complaints (BVPI 4) and improvements of up to 10% in some other satisfaction measures
- reductions in the time taken to process Benefit claims (BVPI 78a/b)
- our best ever rate of waste recycling (BVPI 82a/b)
- increased usage of our handyperson/gardening services

3.4 Apart continuing with the above, there are, of course, other things we need to do and the following will be amongst our focus for achievement or improvement in 2007/08:-

- addressing the issues surrounding any targets where performance is below what the Council and our residents would expect
- completing the transfer of our housing stock to the Rochford Housing Association.

- continuing with the development and expansion of Cherry Orchard Country Park , Swayne Park and Rochford Cemetery
- developing Value For Money concepts within the service development and budgeting process
- further developing and embedding our risk management and performance management processes
- renewal of contracts for refuse collection (including recycling), grounds maintenance and street cleansing
- maintaining a good level of performance whilst developing a partnership approach to Benefits and Council Tax services
- specific youth initiatives
- preparing for a possible Comprehensive Performance Assessment (CPA) re-inspection
- re-inspection for our Investors In People (IIP) accreditation.

4 RISK IMPLICATIONS

- 4.1 The need to introduce and embed an improved performance management system was identified under CPA and failure to do so would impact negatively on any future CPA assessment.

5 RECOMMENDATION

- 5.1 It is proposed that the Committee **RESOLVES**

- (1) To note the performance and progress achieved in 2006/07
- (2) To place on record any comments on performance and progress in 2006/07
- (3) To ratify the previously approved content of the Performance Report to Members for 2007/08, subject to any amendment agreed by the Executive Board.
- (4) To agree that a rationalised list of outstanding actions from predecessor committees be presented to the next Executive Board meeting as an appendix to the quarterly Performance Report to Members.
- (5) To agree that a new POD list for items considered by the Executive Board will be created.

- (6) To agree that that actions relating to the key projects for 2007/08 should not be duplicated in both the POD list and the quarterly Performance Report to Members.

Paul Warren

Chief Executive

Background Papers:-

None

For further information please contact Terry Harper on:-

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

Appendix A – End of year Performance Report to Members covering the period: April 2006 to March 2007



Rochford District Council

About this report:

The End of Year Performance Report for 2006/07 is produced for Members' information in line with the implementation of the revised Performance Management System. The report consists of the following sections:-

1. A summary of progress against Members' key objectives and projects, as previously reported in the quarterly Performance Reports to Members of the Policy, Finance and Strategic Performance Committee. These objectives and projects are linked to one or more of the following Corporate Aims: -

Aim 1 – Provide quality, cost effective services

Aim 2 – Work towards a safer and more caring community

Aim 3 – Provide a green and sustainable environment

Aim 4 – Encourage a thriving local economy

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

Aim 6 – Maintain and enhance our local heritage

2. A summary of all National and Local Performance Indicators showing trends and achievement against targets with commentary on those National Indicators that are below target.

NB: The report is produced prior to completion of the Annual Audit of Performance Indicators and results may be subject to minor changes when audited. The comprehensive listing of the final audited results will be provided in the 2007 Performance Plan, which is to be presented to Council on 26 June 2007.

Paul Warren
Chief Executive

Appendix A – End of year Performance Report to Members covering the period: April 2006 to March 2007

Section 1a) - Members' Key Objectives arising from Comprehensive Performance Assessment (CPA) (Corporate Plan 2006-2007 Pages 9 &10 refer):-

Objective	Corporate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To produce a revised RDC Corporate Plan	1	April 2004	April 2006	COMPLETED - A further revision is being prepared and is to be reported into Special Council meeting in June 2007 along with the 2007 Performance Plan	—
To introduce an improved performance management system	1	Jan 2005	Revised to March 2007	COMPLETED - An improved system has been implemented and the focus is now on embedding and evolving the system as part of day to day operations	—
To develop cost comparison/ value for money concepts in service development and budgeting process.	1	June 2006	NYA	An inaugural project planning meeting was held on 3 April and the milestones for this objective will be developed by 31 May 2007.	A
To complete a review of operation of the Development Control Committee	1	March 2005	June 2006	COMPLETED - Approved in June 2006 and changes implemented from September 2006.	—
To implement the chosen option for the future management of social housing stock in the District	1 & 5	April 2004	April 2007 Revised to July 2007	The Department of Communities & Local Government has agreed a place on the transfer programme. The positive result of the tenant ballot means that we are working to achieve the transfer of the housing stock to Rochford Housing Association by Summer 2007.	G
To develop the Council's Risk Management Systems and Culture	1	July 2005	March 2007	The updated Corporate Risk Register was approved at the Policy Finance & Strategic Performance Committee on 17 October. The Corporate Risk working group has now commenced a timetabled review of risks.	G
To develop the Council's Business Planning Systems and culture	1	April 2006	March 2007	COMPLETED - Finalised Divisional Plans were put in place by 30 March 2007 and the focus is now on embedding and evolving the system as part of day to day operations.	—

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Section 1b) – Members' other Key Projects/Service Developments

(For more information see the Corporate Plan 2006-2007 pages referenced below)

Objective	Corporate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To expand & develop Cherry Orchard Country Park (Corp./Plan - Page 24)	5	Nov 2005	To depend on progress made with land purchase	Acquisition of Areas A&D is well advanced. Protracted discussions with Essex County (Highways) regarding their insistence on a ghosted right turn for access, requiring an additional £140k, has delayed the planning application until June 2007. (Areas B&C remain to be acquired in the longer term, subject to funding.)	A
To obtain land to extend Rochford Cemetery (Corp./Plan - Page 21)	2	Aug 2005	Summer 06	COMPLETED - June 2006.	—
To improve Lighting in Alleyways that are the responsibility of RDC (Corp./Plan - Page 21)	2	April 2006	March 2007	Installation of new lighting completed in April 2007, but awaiting connection by Electricity supplier.	R
To expand kerbside recycling collections (C/Plan - Page 22)	3	Nov 2005	From June 2006 - to complete by December 2006	COMPLETED FOR 2006/07 - All flats are now served, increasing the proportion of households served to 98%. Arrangements to serve new flat developments will be driven by notification from the Planning process. Collections have now commenced from 3 caravan parks with others still under negotiation. The overall recycling rate exceeded 19% for the first time in February 2007 with a full year result of 17.8%	—

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

Red: Target not met / unlikely to be met

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

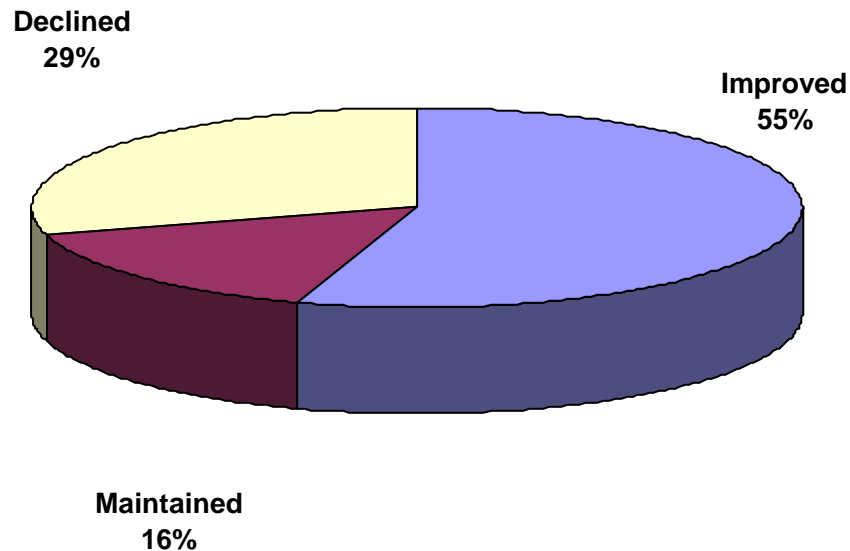
Green: On target to meet the completion date or performance level required

Appendix A – End of year Performance Report to Members covering the period: April 2006 to March 2007

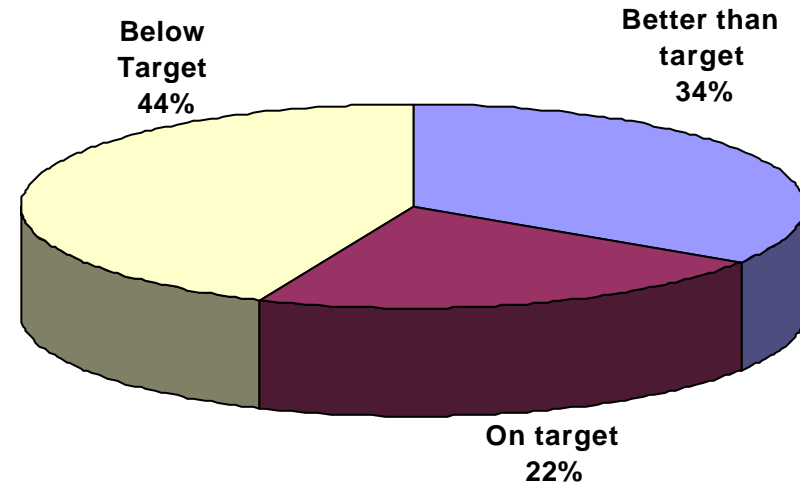
Section 2a) Performance Trends and Achievements – National Best Value Performance Indicators (BVPIs):-

- There are 110 National BVPIs for which it is possible to assess Rochford's performance for the year 2006/07.
- The left hand chart below shows that for 71% of these BVPIs performance had either improved or been maintained when compared with 2005/06, whereas 29% exhibited a decline in performance.
- Similarly, the right hand chart shows that for the 85 National PIs for which targets were set 56% of these show achievement for 2006/7 which was better than, or, meeting the target set and 44% were below target.
- A more detailed review of the BVPIs and targets is to be found in the following pages.
- BVPIs identified as key by Members are shown in the tables in **bold type**

National BVPI Trends (for 2006/7)



National BVPI Achievement (for 2006/7)



Appendix A – End of year Performance Report to Members covering the period: April 2006 to March 2007

2a) - Performance Summary (Comparison with year end 2005/06) – National BVPIs

Indicators below Target where performance had declined	Commentary
% satisfied with overall service provided by Council (BV3)	Down from 63% in 2003 to 62% in 2006. This is in line with national trends and is above the average for all District Councils of 55%
% of invoices paid within 30 days (BV8)	Down from 98% in 2005/6 to 97% against a target of 98%
% of employees retiring early (excluding ill health retirements) (BV14)	Up from 0% on 2005/6 to 0.78% against a target of 0.7%. A near miss of the target and very volatile in any small work force.
Violent Crime per 1000 population (BV127a)	Increased from 7.95 to 8.54, but still very low figures compared to national levels
Vulnerable homeless households – average length of stay in hostels (BV183b)	Average of is 27 weeks but is distorted by the specific circumstances of one of only two cases. The other case was 2 weeks.
% of pollution control improvements completed on time (BV 217)	The decrease from 89% in 2005/6 to 33% in 2006/7 is explained by the delay in the completion at 2 out of 3 sites, both of which are now fully compliant.
% change in the proportion of non decent LA homes (BV184b)	The rate of improvement declined from 28.3 to 27.7%, which is marginal and will be addressed by the transfer of the housing stock to Rochford Housing Association.
Investigation of abandoned vehicles (BV218a)	Down from 90%to 83%. Staff shortages impacted results for Quarters 2&3, new staff now in post and performance is recovering
Removal of abandoned vehicles (BV218b)	Performance below target in quarter 1 – but now improved to 100% against a target of 96%. Overall performance for the year is 90.9%
Meeting milestones set out for the Local Development Scheme (LDS) (Bv200b)	Not met. Re-consideration of the LDS means new milestones will be set.
% of appeals against LA Planning decisions which were allowed (BV204)	Few decisions go to appeal and hence this indicator is very volatile. The year end result of 30.6% represents 11 out of 38 cases against a target of 28%.
% of Local Authority (LA) rent collected (BV66a)	Target is 99.15% for 2006/7 - Performance declined from 99.1% in 2005/6 to 98.5% in 2006/7 primarily due to sick leave and vacancies.
% of LA tenants with more than 7weeks rent arrears (BV66b)	Increased from 3.0% in 2005/6 to 3.6% in 2006/7 Target 3% - See above
% of LA tenants evicted due to rent arrears (BV66d)	Increase from 0.05% for 2005/6 to 0.24% which represents 5 Evictions

Appendix A – End of year Performance Report to Members covering the period: April 2006 to March 2007

2a) Performance Summary (Comparison with year end 2005/06) – National BVPIs (Continued)

Indicators below Target where performance had declined (Continued)	Commentary	
% of ethnic minority LA Tenants satisfied with overall service	Small decline from 79% in 2003 to 78% in 2006 survey but within sampling error	
No. of benefit fraud investigations per 1000 caseload (BV76c)	Down from 82.1 to 44 versus target of 52	BV76 indicators suffered due to staff shortages. Focus is on visits and interventions at present.
No. of benefit fraud prosecutions per 1000 caseload (BV76d)	Down from 12.1 to 6.7 versus target of 12	
Average time (days) to process new benefit claims (BV78a)	Up from 24.6 to 38.1 versus target of 24	BV78 indicators improved from July onwards and are now better than target.
Benefits Service User satisfaction (BV80) with:- a) Contact with office down from 90% to 83% b) Service in the office down from 92% to 85% c) Telephone service down from 89% to 74% d) Staff in the office down from 91% to 84% e) Forms used down from 70% to 67% f) Speed of service down from 85% to 75% g) Overall Satisfaction down from 88% to 81%	All these measures, which are derived from user surveys, suffered a decline from the results obtained in 2003. The survey was conducted in two stages. The first stage covered the period June to July and the second November to December. Results for the second stage are better than those for the first reflecting the improvement in service over the year. National trends were not available at the time of producing this report.	
Average time (days) to re-let LA housing (BV212)	Increased from 31 to 54.9 days versus a target of 25 days. Some of the decline results placing tenants in properties that have been empty for longer periods in order to upgrade those recently vacated.	

Appendix A – End of year Performance Report to Members covering the period: April 2006 to March 2007

2a) Performance Summary (Comparison with year end 2005/06) – National BVPIs (Continued)

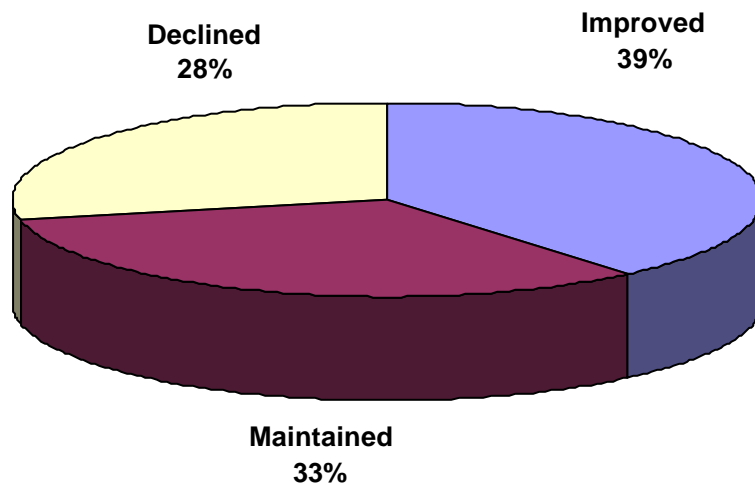
Indicators below Target despite performance being improved or maintained	Commentary
Robberies per 1000 population (BV127b)	Decreased from 0.3 to 0.26, but above target of 0.15. Still very low figures compared to national levels
Vehicle crimes per 1000 population (BV128)	Down from 6.18 to 5.93. 2006/7 year target was 5.68.
Average energy efficiency of Local Authority dwellings (BV63)	Target is a rating of 68 and the average was 66 up from 64 in 2005/6
Disabled Access to Public Buildings (BV156)	Under 100% due to no disabled access to one upstairs room at Great Wakering Sports Centre. No plans to address this.
% of LA dwellings which were non decent at start of year (BV184a)	Down from 31.8% in 2005/6 to 24% but fell short of target of 22.8%
% and tonnage of household waste recycled (BV82a)	Improved from 13.99% (4675 tonnes) in 2005/6 to 15.4% (5109 tonnes) for 2006/7. (Although we did not meet the full year target of 17.4% we exceeded this level in Quarter 4 of 2006/7 at 17.8 %.)
% and tonnage of household waste composted (BV82b)	Although we had a best ever performance in Sept 2006 of 2% the full year result of 1.78% just missed the target of 1.9% (2005/6 was 0.5%).
% of users satisfied with household waste collection (BV90a)	Up from 85% in 2003 to 88% in 2006 survey but just missed target of 90%
% of users satisfied with sports and leisure facilities (BV119a)	Up from 53% in 2003 to 67% in 2006 survey but missed target of 75%
% of users satisfied with planning services (BV111)	Up from 76% in 2003 to 79% in 2006 survey but just missed target of 80%
% of conservation areas with up to date character appraisal and published management proposals (BV219b&c)	2 out of 10 appraisals done so far and with management proposals published.
Housing Benefit (HB) overpayments recovered as % of all HB overpayment debt (BV79bii)	Up from 24.59% in 2005/6 to 32.85% for 2006/7 versus target of 37% as a result of our robust approach, which minimises debt write-offs. Also, achievement is impacted by statutory limits on amounts that can be recovered by deduction from benefit.

Appendix A – End of year Performance Report to Members covering the period: April 2006 to March 2007

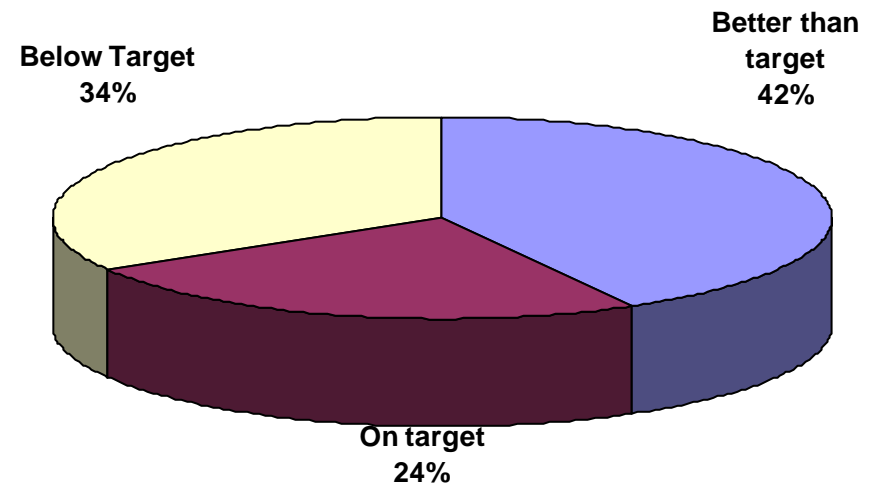
Section 2b) - Performance Trends and Achievements – Local Performance Indicators (PIs):-

- In addition to National BVPIs there are 112 local indicators for which it is possible to assess performance for 2006/07.
- The left hand chart below shows that for 72% of these PIs performance had either improved or been maintained when compared with 2005/06, whereas 28% exhibited a decline in performance.
- Similarly, the right hand chart shows that for the 86 Local PIs for which targets were set, 66% of these show achievement for 2006/07 which was better than, or, meeting the target set and 34% were below target.
- A more detailed review of the principal Local PIs and targets will be included in the Performance Plan for 2007/08.

Local PI Trends (for 2006/7)



Local PI Achievement (for 2006/7)



Appendix A – End of year Performance Report to Members covering the period: April 2006 to March 2007

NOTES:

A full Quarterly Performance Report showing performance against all measured indicators is available from the Audit & Process Review Team.

Quarterly Performance Reports for each Division may also be found on the Council website (www.rochford.gov.uk) by entering “Quarterly Performance” in the Search box.

For any detailed information on the Performance Indicators please contact:

Terry Harper - Senior Performance Management Officer on 01702 546366 extension 3212 or email to terry.harper@rochford.gov.uk

Appendix B

Proposed content of the Performance Report to Members for the period: April 2007 to March 2008 –

Progress on Key CPA Objectives:

To develop cost comparison / value for money concepts in service development and budgeting process.
To implement the chosen option for the future management of social housing stock in the District
To develop the Council's Risk Management Systems and Culture

Progress with Policy Development Work:

To review and revise the Council's Corporate Strategy for 2007/08 onwards – for consideration and approval by Council in June.
To further develop the documents which will form the Local Development Framework
To report on Asset Management Performance Indicators and review the Asset Management Plan.
To review and prepare a new Rochford District Sustainable Community Strategy, with Partners, for approval by the Local Strategic Partnership.
To produce an Access To Services Strategy and work programme.
To review and update the following strategies for Member consideration and approval: <ul style="list-style-type: none">• IT Strategy,• Capital Strategy• Procurement Strategy

Progress with other Key Projects/Service Developments:

To expand & develop Cherry Orchard Country Park.
To prepare acquired land for the extension of Rochford Cemetery
To extend Sweyne Park.

Appendix B

Proposed content of the Performance Report to Members for the period: April 2007 to March 2008 –

Progress with other Key Projects/Service Developments (continued):

To scope and develop project options for Great Wakering youth provision.
To renew the contracts for refuse collection and recycling, grounds maintenance and street cleansing.
To complete a Value For Money study of the handyperson/handy gardening scheme.
To further investigate the development of, and, if approved, to implement, a Revenues and Benefits Partnership with Chelmsford.
To provide disabled facilities grants to 16 properties.
To implement a Choice Based Lettings scheme.
To improve service in Planning, Housing Benefits/Council Tax, Recycling, Environmental Health and complaints handling.
To achieve level 3 of the Equality Standard for Local Government by March 2008.

Key Performance Indicators: Handyperson/gardening service:

Volume measure	No. of gardening service jobs undertaken p.a.
Volume measure	No. of handyperson jobs undertaken p.a.

Key Performance Indicators: Recycling Targets:

BV 82a(i)	% of total waste recycled	
BV 82b(i)	% of total waste composted	
BV84 PROPOSED NEW	Kg of household waste collected per head	CPA Measure
BV 91b PROPOSED NEW	% of households served by kerbside recycling collection of at least 2 recyclables	CPA Measure

Appendix B

Proposed content of the Performance Report to Members for the period: April 2007 to March 2008 –

Key Performance Indicators: Clean, Green, Safe Targets:

BV 218b	% of abandoned vehicles removed with 24 hours after council is entitled to remove	
L5.1b	% of missed bins collected within 24 hours	
L5.1c	Missed bins as % of total	
L5.5b	Average no. of days by RDC to remove fly tips	
BV 199a	% of land & highways having litter/detritus	Retain – CPA Measure but Annual results only
BV 199b PROPOSED DELETION	% of land & highways where graffiti levels unacceptable	Annual results only
BV 199c PROPOSED DELETION	% of land & highways where flyposting levels unacceptable	Annual results only

Key Performance Indicators: Housing Benefit Targets:

BV 78a	Average no. of days for processing new claims	
BV 78b	Average no. of days for processing changes of circumstances	
BV 79a PROPOSED NEW	% Accuracy of benefit calculations - included on Audit Commission advice	
BV 79bii	% of recoverable overpayments recovered in year vs. total debt	
BV 79biii	% of overpayments written off vs. total debt	

Key Performance Indicators: Council Tax Targets:

BV 9	% Council Tax Collected	
BV 10	% Business Rates Collected	

Appendix B

Proposed content of the Performance Report to Members for the period: April 2007 to March 2008 –

Key Performance Indicators: Planning Targets:

BV 109a	% of planning applications which meet Government targets for determining 60% of major applications in 13 weeks
BV 109b	% of planning applications which meet Government targets for determining 65% of minor applications in 8 weeks
BV 109c	% of planning applications which meet Government targets for determining 80% of other applications in 8 weeks
BV 204	% of appeals allowed against the authority's decision to refuse planning applications

Key Performance Indicators: Housing – CPA measures:

HIP	PROPOSED NEW	% Private Sector homes vacant 6 months or more	CPA measure
BV183a	PROPOSED NEW *	Weeks in B&B by homeless households	CPA measure
BV183b	PROPOSED NEW	Weeks in hostels by homeless households	CPA measure
BV214	PROPOSED NEW *	% cases of repeat homelessness	CPA measure

* - to be deleted as BVPI, but may be retained in other returns for CPA purposes

Key Performance Indicators: Other possible Targets:

Local	PROPOSED NEW	% Satisfaction with complaints handling (methodology yet to be decided)	Access to Services Measure
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Key Performance Indicators: Exception reports:

It is also proposed that, in addition to the measures listed above, the quarterly Performance Report to Members would provide details, on an exceptions basis, of any area where performance was giving cause for concern, thereby ensuring that Members are kept fully informed about such trends.