

Members' Performance Report for the period: July to September 2006 - Appendix A



Rochford District Council

Overall Commentary on Performance:

1. The waste recycling target (see BVPI 82a(i) on page 5) is proving to be a challenge. Although we are increasing the reach of our kerbside recycling service to flats in the District, and undertaking a recycling awareness campaign to improve our performance, it is now unlikely that the target will be met. On a positive note the proportion of waste composted (BVPI 82b(i)) is better than target for a second quarter.
2. Our performance in removing abandoned cars (see BV218B on page 6) has now recovered, with all cars being removed within the 24-hour target.
3. The BVPI measures of the extent of litter, graffiti and flyposting in the District are produced by a sampling inspection process, which is designed to give a representative view of the whole district over a year. However, it is pleasing to note that the interim results to the half year point are well ahead of all three targets (see BV199 a-c on Page 7)
4. Processing times for new Benefits claims and changes (see BVPI 78a&b on Page 9) are much improved as a result of our effort to overcome revised working arrangements but delays caused by the Department for Work and Pensions continue to hinder our further progress.
5. Council Tax and Business Rates collections are on target.
6. Finally, the Planning Service indicators (see BV109 a-c on pages 10 &11) are now exceeding all the government targets.

Paul Warren
Chief Executive

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Explanation of terms and conventions used in the report:

- **Linkage to the Council's Corporate Aims** – each of the reported activities is linked to one or more of the following aims as declared in the Council's Corporate Plan for 2006:

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

- **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 (2004/05 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. Our aim is to be among the best performing councils (1st or 2nd quartiles) for at least 65% of the indicators by 2006/7.
- **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

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Progress on Key CPA Objectives (For more information please see the Corporate Plan 2006-2007 Pages 9&10)

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 planned for 2007/08.	G
To introduce an improved performance management system	1	Jan 2005	March 2006 Revised to March 2007	An improved system is now being implemented to meet a revised target of March 2007. A progress report on the implementation was delivered to the Policy Finance and Strategic Performance Committee of 17 October.	A
To develop cost comparison/ value for money concepts in service development and budgeting process.	1	June 2006	NYA	A Service Action Plan setting out the milestones for this objective is to be developed by December 2006.	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.	G
To implement the chosen option for the future management of social housing stock in the District	1 & 5	April 2004	April 2007	The Department of Communities & Local Government has agreed a place on the transfer programme. Subject to a positive result in the tenant ballot in December, the aim is to transfer the housing stock to a registered social landlord by Summer 2007.	G
To develop the Council's Risk Management Systems and Culture	1	July 2005	March 2007	The Corporate Risk Register was approved at the Policy Finance & Strategic Performance Committee on 17 October and a monitoring process is under development.	A
To develop the Council's Business Planning Systems and culture	1	April 2006	March 2007	Divisional Plans have been produced for each Service Area for 2006/07 and draft plans for 2007/8. Plans will now be subject to review as part of the budget process and final plans will be in place by March 2007.	G

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Other Key Projects/Service Developments (For more information see the Corporate Plan 2006-2007 pages referenced below)

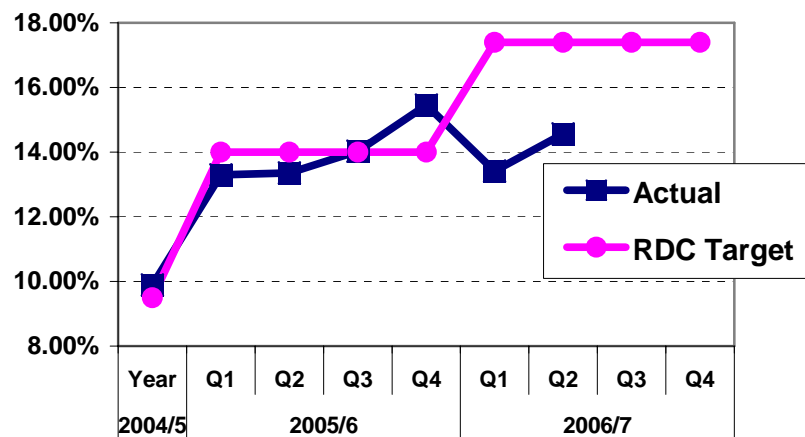
Objective	Corp- orate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To expand & develop Cherry Orchard Country Park (Corp./Plan - Page 24)	5	Nov 2005	To depend on progress made with land purchase	Policy Finance and Strategic Performance Committee of 19 September 2006 agreed to proceed with land acquisition of Areas A&D in 2006, and of Areas B&C in the longer term, subject to funding availability. Sources of funding to be further explored	A
To obtain land to extend Rochford Cemetery (Corp./Plan - Page 21)	2	Aug 2005	Summer 06	COMPLETED - June 2006. Initial drainage and other works to be underway by November 2006. (Extended capacity is not required until 2015.)	G
To improve Lighting in Alleyways that are the responsibility of RDC (Corp./Plan - Page 21)	2	April 2006	March 2007	A list of potential improvement sites has been developed for consideration at the Environmental Services Committee on 14 November. A programme of work will follow from this for completion by March 2007.	G
To expand kerbside recycling collections (C/Plan - Page 22) (Please see also the Key Performance Indicators that follow)	3	Nov 2005	From June 2006 - to complete by December 2006	The necessary vehicle conversions are completed. Bin deliveries and a phased roll out of recycling collections from flats will start from late November 2006. The aim is to increase the proportion of households served from 90% to 96% by 2007/8.	A

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Key Performance Indicators: Recycling Targets – (Corporate Aim 3 - Corporate Plan 2006-2007 Page22)

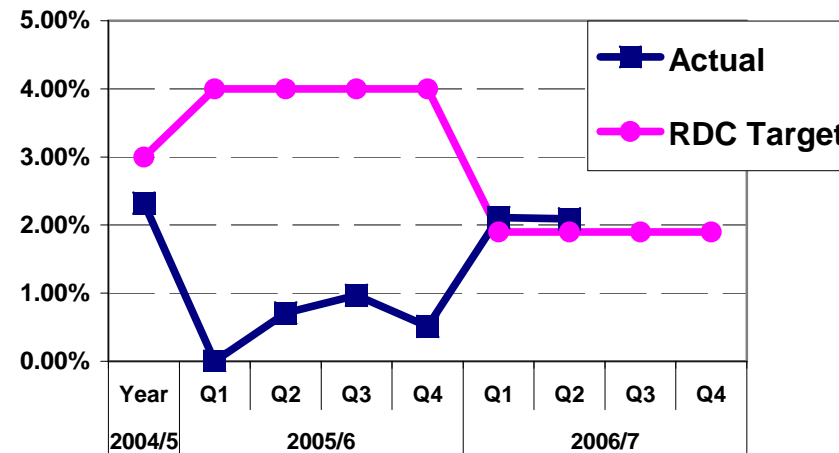
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 82a(i)	% of total waste recycled	4	14%	13.99%	17.4%	14.6%	14.0%	Despite expansion of kerbside recycling to flats and a recycling awareness campaign we are now unlikely to meet the BV 82a target. We are considering ways to further increase the take from the green waste service, which has grown from 1475 to 1871 customers. We aim for 2000 users by March 2007.	↑	R
BV 82b(i)	% of total waste composted	3	4%	0.54%	1.9%	2.1%	2.1%		=	G

BV82a(i) % total waste recycled



High is good

BV82b(i) % total waste composted



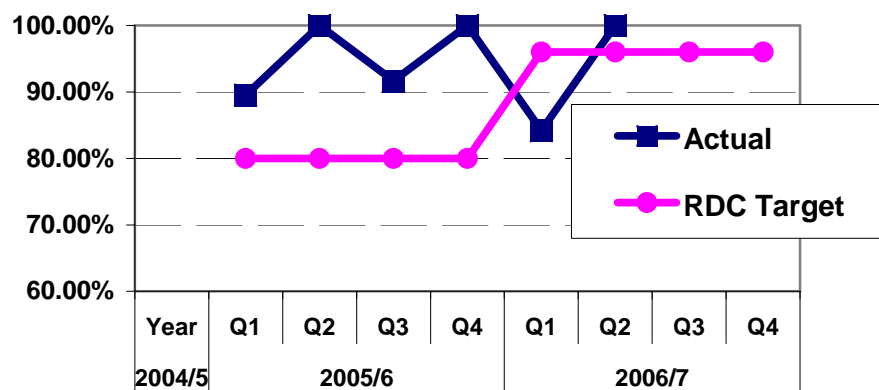
High is good

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Key Performance Indicators: Clean, Green, Safe Targets– (Corporate Aims 2 and 3 Corporate Plan 2006-2007 Pages 21& 22)

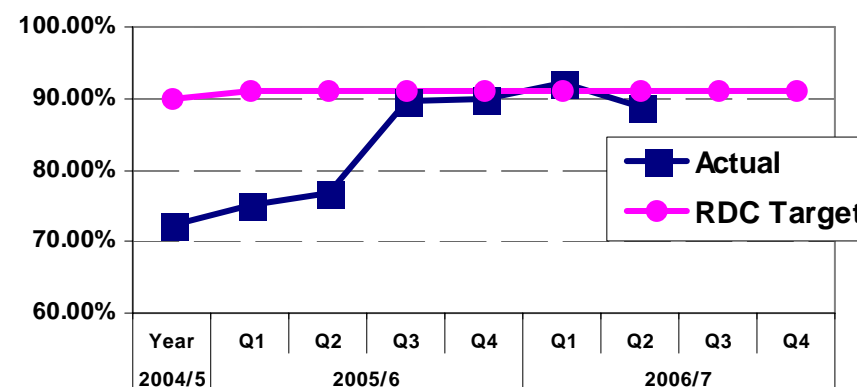
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 218b	% of abandoned vehicles removed with 24 hours after council is entitled to remove	-	80%	94.34%	96%	100%	92.1%	A good performance, which, if sustained, will achieve the annual target of 96%.	↑	A
L5.1b	% of missed bins collected within 24 hours	-	91%	81.8%	91%	88.9%	90.5%	Improved from 76.8% in the same quarter of 2005/06	↓	A
L5.1c	Missed bins as % of total	-	0.075%	0.07%	0.065%	0.08%	0.05%	Good - 0.08% is less than 1 missed bin per round per day	↓	A
L5.5b	Average no. of days by RDC to remove fly tips	-	2	0.91	1.5	0.6	1.3	Reorganisation of workloads has improved response time.	↑	G

BV218b %abandoned vehicles removed in 24 hours



High is good

RDC 5.1b %missed bins collected in 24 hours



High is good

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Key Performance Indicators: Handyperson/gardening service (Corporate Aim 2)

PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
Volume measure	No. of gardening service jobs undertaken p.a.	-	N/A	280	340	163	282	Increased from 87 in same quarter of 2005/6.	↑	G-
Volume measure	No. of handyperson jobs undertaken p.a.		N/A	N/A	315	78	78	New handy man started in August	-	A

Key Performance Indicators: Clean, Green, Safe Targets (Corporate Aim 2)

The indicators are only valid when reported annually - thus the most recent valid data is for 2005/06. (Low is good)

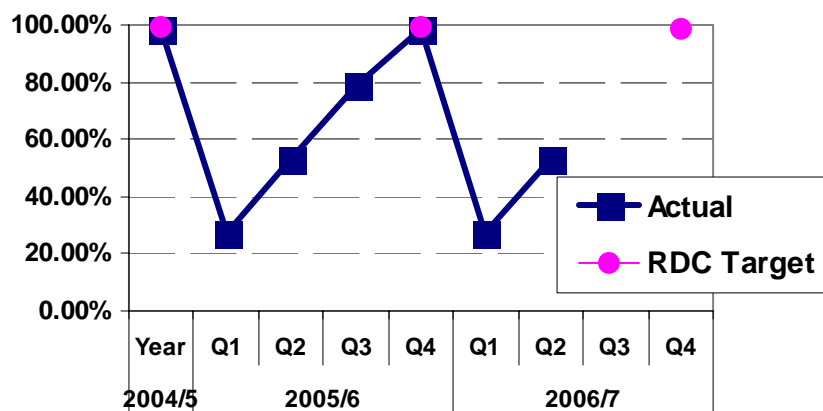
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 199a	% of land & highways having litter/detritus	4	25%	21.6%	21%	N/A	18%	These indicators are produced by a sampling process and are only fully valid as an annual figure. However the interim results for the half year are much better than target in each case	N/A	N/A
BV 199b	% of land & highways where graffiti levels unacceptable	-	Not set	10.1%	9%	N/A	4%		N/A	N/A
BV 199c	% of land & highways where flyposting levels unacceptable	-	Not set	2.3%	2%	N/A	1%		N/A	N/A

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Key Performance Indicators: Council Tax Targets (Corporate Aim 1)

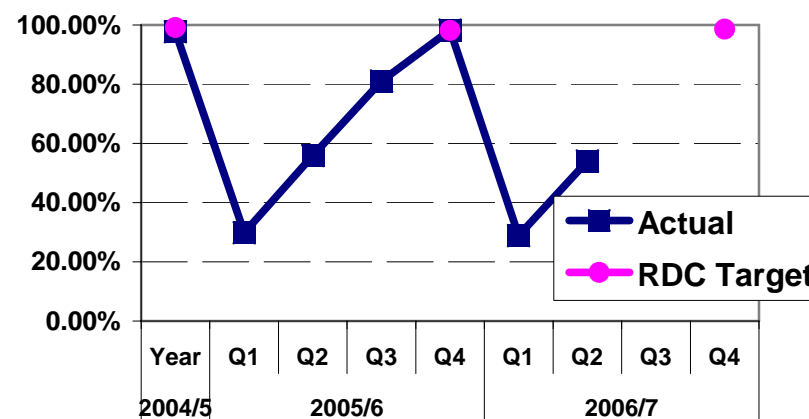
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 9	% Council Tax Collected	1	99.0%	98.7%	99.0%	25.9%	53.2%	Non-significant reduction (0.2%) on same quarter of 2005/6 as more people opt for 12 payments p.a.	↓	G
BV 10	% Business Rates Collected	4	98.2%	98.3%	98.6%	25.2%	54.1%	Down (1.8%) on same quarter of 2005/6 as a result of 1 account in arrears and 1 revised backdated assessment. Collections for both accounts are now proceeding.	↓	G

BV9 % Council Tax collected (Cumulative)



High is good

BV10 % Business Rates collected (Cumulative)



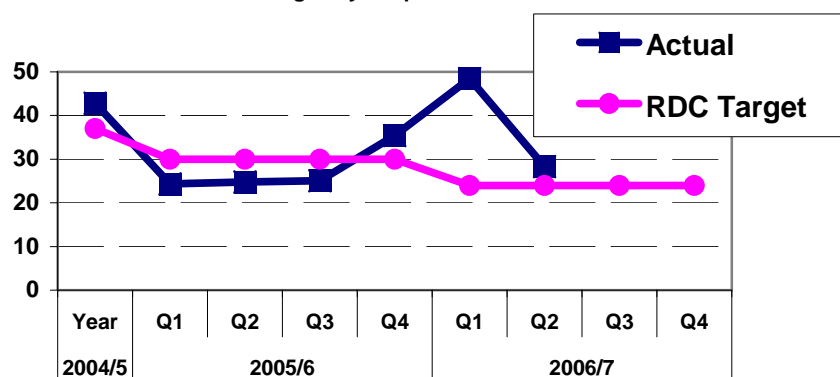
High is good

Key Performance Indicators: Housing Benefit Targets (Corporate Aims 1,2, and 5)

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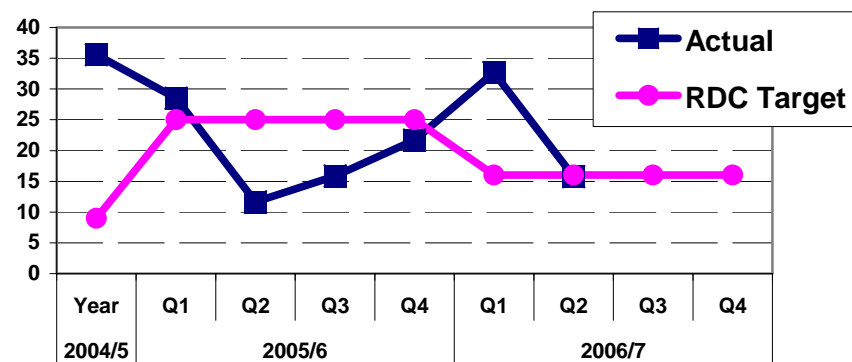
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 78a	Average no. of days for processing new claims	3	30	27.3	24	28.3	38.1	Backlog arose due to staffing and DWP issues - DWP problems remain. Performance has improved from July	↑	A
BV 78b	Average no. of days for processing changes of circumstances	4	25	20.9	16	15.8	24.4	Backlog arose due to staffing and DWP issues - DWP problems remain. Performance has improved from July	↑	A
BV 79bii	% of recoverable overpayments recovered in year vs. total debt	4	55%	24.59%	37%	6.9%	13.3%	Fewer lump sums are being collected.	↑	A
BV 79biii	% of overpayments written off vs. total debt	-	5%	5.34%	5%	1.0%	1.9%	A very good result reflecting the robust approach adopted.	↑	G

BV78a Average days to process new benefit claim



Low is good

BV78b Average days to process changes to benefits claims



Low is good

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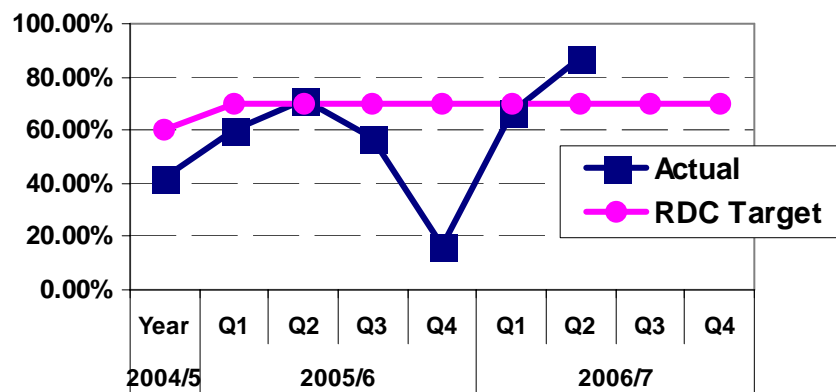
Key Performance Indicators: Planning Targets (Corporate Aims 1,3,4,5 and 6)

PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 109a	% of planning applications which meet Government targets for determining 60% of major applications in 13 weeks	4	70%	47.22%	70%	87.5%	76.5%	Excellent performance this quarter together with very good year to date achievement. *	↑	G
BV 109b	% of planning applications which meet Government targets for determining 65% of minor applications in 8 weeks	4	72%	67.62%	74%	95.7%	92.7%	Excellent quarter and year to date performance. *	↑	G
BV 109c	% of planning applications which meet Government targets for determining 80% of other applications in 8 weeks	4	91%	90.70%	92%	98.4%	97.5%	Excellent quarter and year to date performance. *	↑	G
BV 204	% of appeals allowed against the authority's decision to refuse planning applications	3	30%	10.6%	28%	42.9%	33.3%	Indicator is very volatile.	↓	A

* Based on provisional figures, which may be recording slight under achievement.

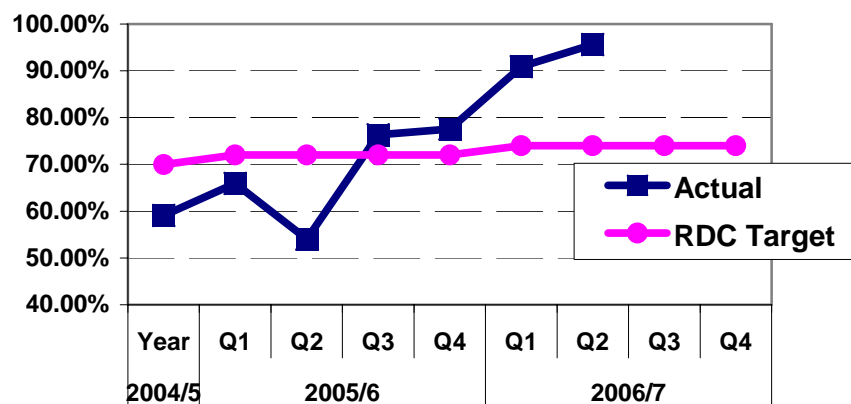
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BV109a % major planning applications determined in 13 weeks
(Government target 60%)



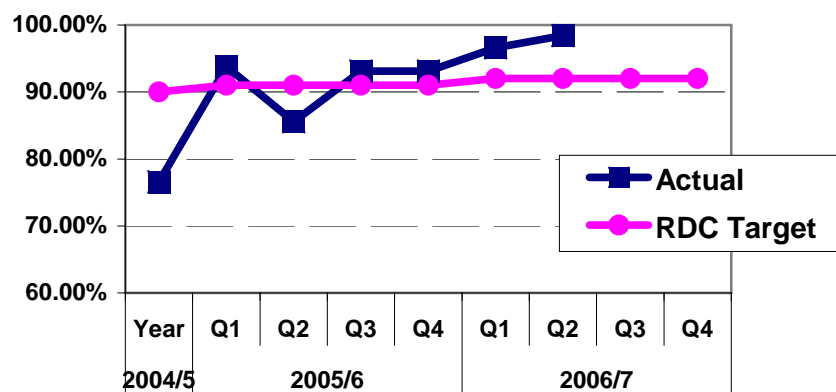
High is good

BV109b % minor planning applications determined in 8 weeks
(Government target 65%)



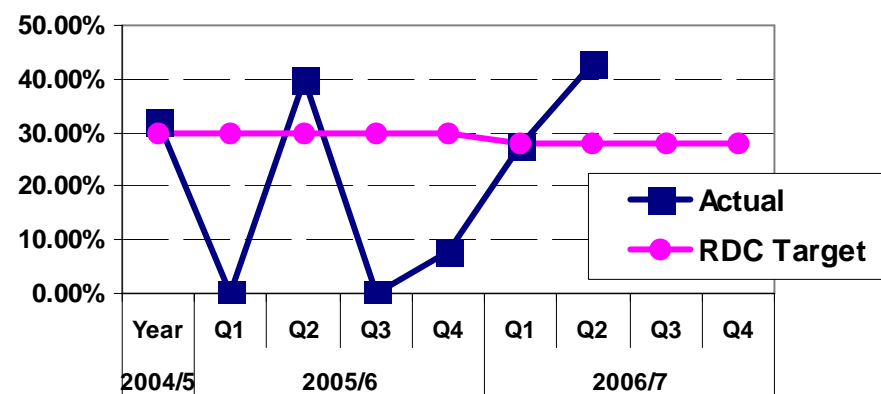
High is good

BV109c % other applications determined in 8 weeks
(Government Target 80%)



High is good

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



Low is good

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Further information:

- 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 intranet and website by selecting "Quarterly Performance Reports " from the A-Z of Services. (The website address is www.rochford.gov.uk)
- For any detailed information on the Performance Indicators please contact:

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