
Performance Report to Members for the period: October to December 2007**Overall Commentary on Performance and Recommendation:**

1. This report to the Executive Board meeting of 6th February 2008 consists of the statistical performance data for key indicators up to 31st December 2007. A summary of performance for the first half year of 2007/8 for all nationally reported Performance Indicators was provided to the Executive Board meeting of 27 November 2007. A key projects report was presented to the Executive Board of 9th January 2008.
2. Quarterly Performance Reports for each Division will be available on the Council intranet and website by 29th January 2008 by selecting “Quarterly Performance Reports “ from the A-Z of Services. (The website address is www.rochford.gov.uk)
3. The Executive Board meeting of 27th November 2007 requested the issue of a press release highlighting performance trends and achievements in respect of the National Best Value Performance Indicators. The Corporate Communications Officer issued a press release during January 2008.
4. It is proposed that the Executive Board **RESOLVES:**
 - (1) To note the performance achievement for the key indicators for the third quarter of 2007/08.
 - (2) To place on record any comments on performance for the third quarter of 2007/8.

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.

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 2007:

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 (2006/07 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 2007/08.
- **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**

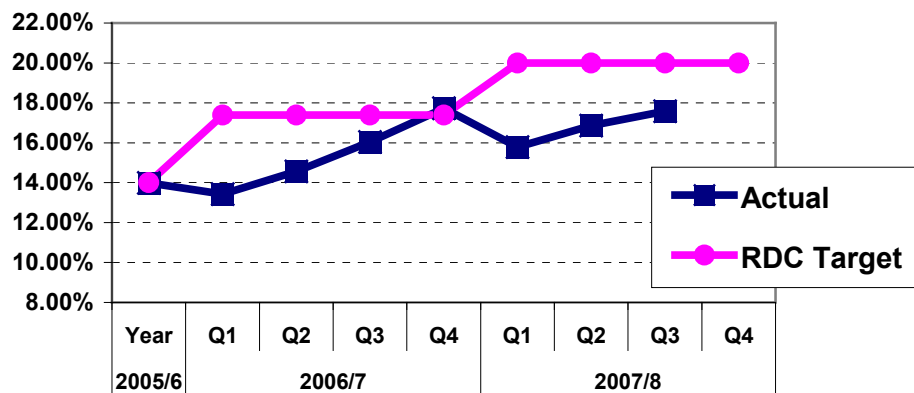
NYA – not yet available

N/A – not applicable

Key Performance Indicators: Clean, Green, Safe Targets – (Corporate Aims 2 and 3 - Corporate Plan 2007-2010 Pages 9-11)

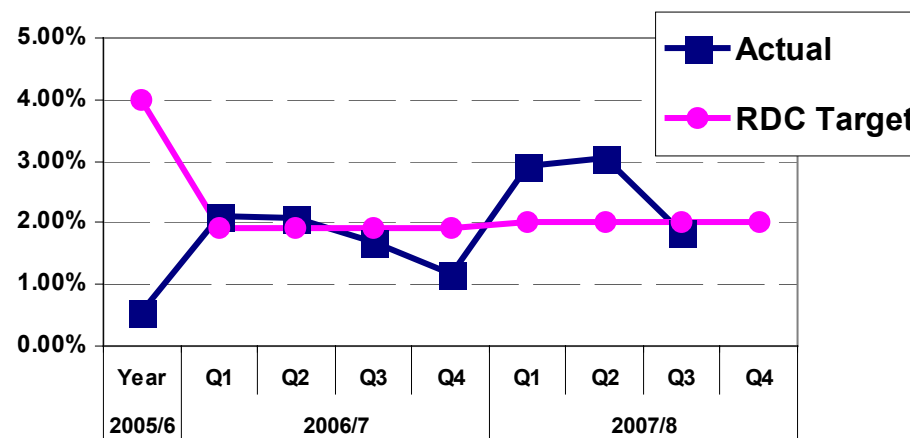
PI No: BV or Local	Definition	Q	2006/7		2007/8		Commentary	Trend against previous Quarter	RAG	
			Target	Actual	Target	Quarter Three Result				Year to Date
BV 82a(l)	% of total waste recycled	4	17.40%	15.46%	20.00%	17.58%	16.72%	We continue to encourage recycling through awareness campaigns but the year-end targets are unlikely to be met.	↑	R
BV 82b(l)	% of total waste composted	4	1.90%	1.78%	2.00%	1.85%	2.63%		↓	G
BV82	% of total waste recycled or composted	-	19.30%	17.24%	22.00%	19.43%	19.35%		↓	R
BV 84	Kg of household waste collected per head	2	420	417	415	95.69	303.92	Continued expansion of the kerbside collection service to Caravan parks and schools during the final quarter will assist in meeting year end targets.	↑	G
BV 91b	% Of households served by kerbside recycling collection of at least 2 recyclables	3	95.00%	95.70%	98.00%	97.40%	97.40%		=	G

BV82a(i) % total waste recycled



High is Good

BV82b(i) % total waste composted



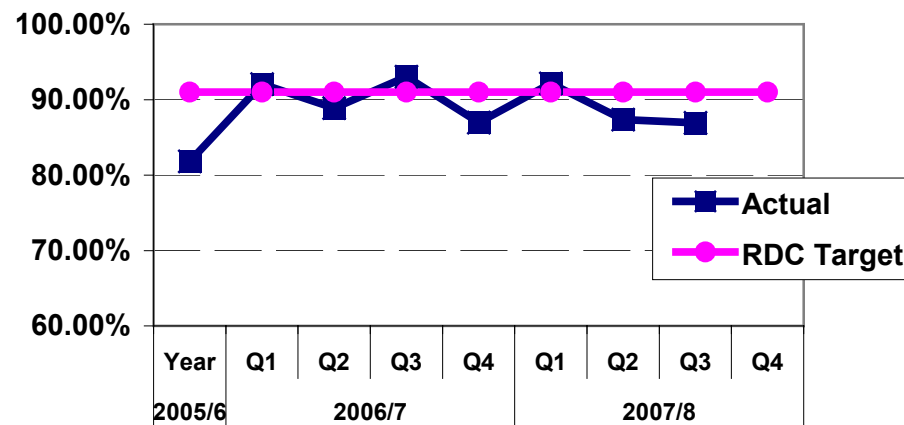
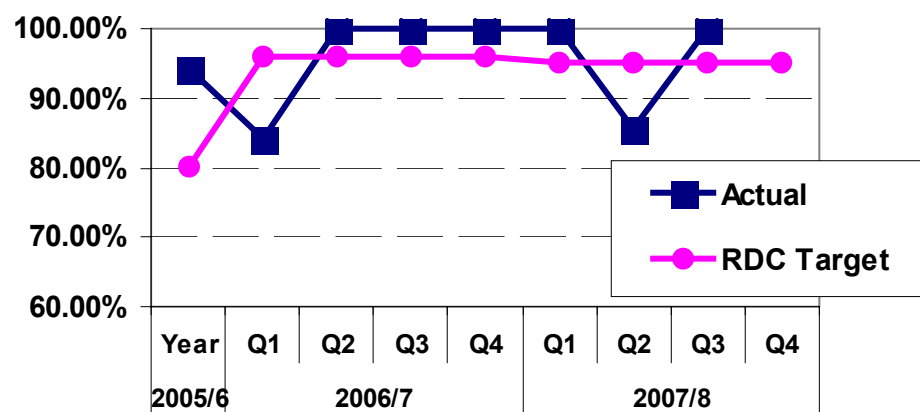
High is Good

Key Performance Indicators: Clean, Green, Safe Targets – (Corporate Aim 2 and 3 - Corporate Plan 2007-2010 Page 9 - 11)

PI No: BV or Local	Definition	Q	2006/7		2007/8		Commentary	Trend against previous Quarter	RAG	
			Target	Actual	Target	Quarter Three Result				Year to Date
BV 218b	% of abandoned vehicles removed within 24 hours after council is entitled to remove	2	96.00%	90.91%	95%	100.00%	91.67%	Good performance this quarter. Year to Date figure is due to just 1 car removed after 24 hours.	↑	A
Local 5.1b	% of missed bins collected within 24 hours	-	91.00%	91.10%	91.00%	86.93%	88.67%	Small numbers mean this is PI is volatile and every effort is being made to achieve the year-end target.	↓	A
Local 5.1c	Missed bins as % total	-	0.065%	0.06%	0.05%	0.07%	0.05%	Continuing good performance.	↓	G
Local 5.5b	Average number of days by RDC to remove fly tips	-	1.50	1.13	1.50	1.15	1.24	This PI is still within target.	↑	G

BV218b %abandoned vehicles removed in 24 hours

RDC 5.1b % missed bins collected in 24 hours



Key Performance Indicators: Clean, Green, Safe Targets – (Corporate Aim 2 - Corporate Plan 2007-2010 Page 9)

PI No: BV or Local	Definition	Q	2006/7		2007/8		Commentary	Trend against previous Quarter	RAG	
			Target	Actual	Target	Quarter Three Result				Year to Date
BV199a	% of land and highways having litter/detritus	4	23.00%	21.00%	21.00%	15.13%	16.99%	Performance continues to improve although this is a sample-based indicator, which is only statistically valid when reported annually.	↑	G

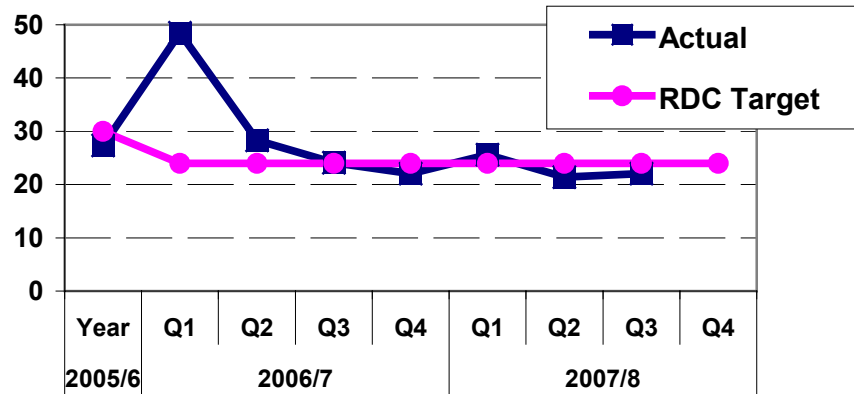
Key Performance Indicators: Handyperson/gardening service – (Corporate Aims 2 and 5 - Corporate Plan 2007-2010 Page 9&14)

PI No: BV or Local	Definition	Q	2006/7		2007/8		Commentary	Trend against previous Quarter	RAG	
			Target	Actual	Target	Quarter Three Result				Year to Date
Volume Measure	No. gardening service jobs undertaken p.a.	-	340	448	700	110	470	This PI is weather dependent and the target remains a challenge.	↓	A
Volume Measure	No. of handyperson jobs undertaken p.a.	-	315	222	410	73	329	Continued good performance towards target.	↓	G

**Key Performance Indicators: Housing and Council Tax Benefit Targets – (Corporate Aims 1,2 and 5 - Corporate Plan 2007-2010
Page 7 - 15)**

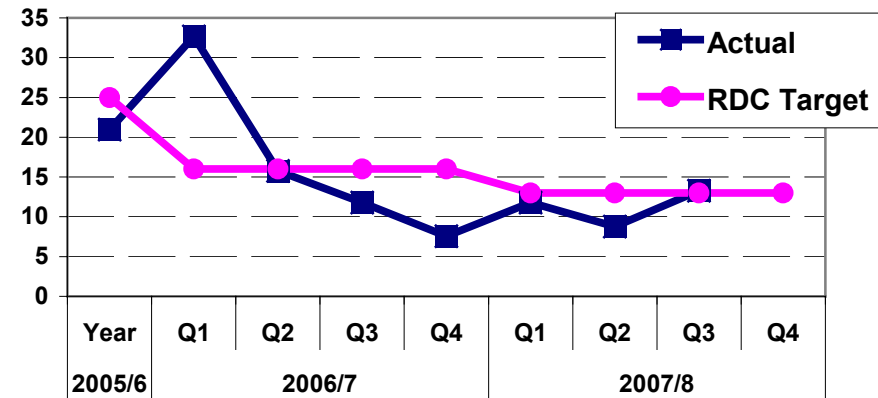
PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Quarter Three Result	Year to Date			
BV 78a	Average number of days for processing new claims	3	24.00	30.90	24.00	22.08	23.03	Despite a small decline in performance these PI's are still within target. Remedial action has been taken.	↓	G
BV 78b	Average number of days for processing change of circumstances	4	16.00	16.10	13.00	13.26	11.20		↓	G
BV 79a	% Accuracy of benefit calculations	1	98.00%	99.40%	99.20%	98.40%	98.40%	Improvement in previous quarters but will not now be possible to meet overall year-end target.	↑	R
BV 79b(ii)	% Of recoverable overpayments recovered in year vs. total debt	2	37.00%	32.70%	30.00%	8.34%	21.58%	Recovery rate has worsened slightly but the target is still achievable.	↓	G
BV 79b(iii)	% of overpayments written off vs. total debt	-	5.00%	6.18%	4.00%	1.42%	4.51%	We continue to adopt a robust approach to minimise write offs. Achievement of the target is doubtful.	↑	R

BV78a Average days to process new benefit claim



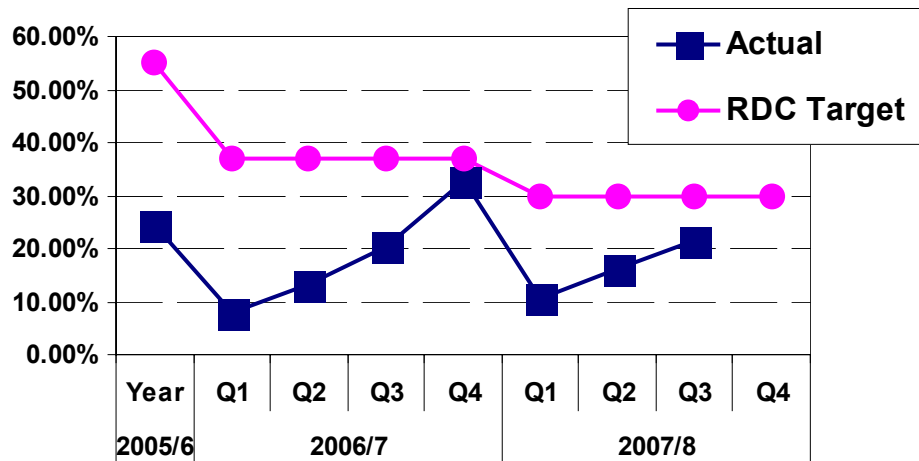
Low is Good

BV78b Average days to process changes to benefits claims



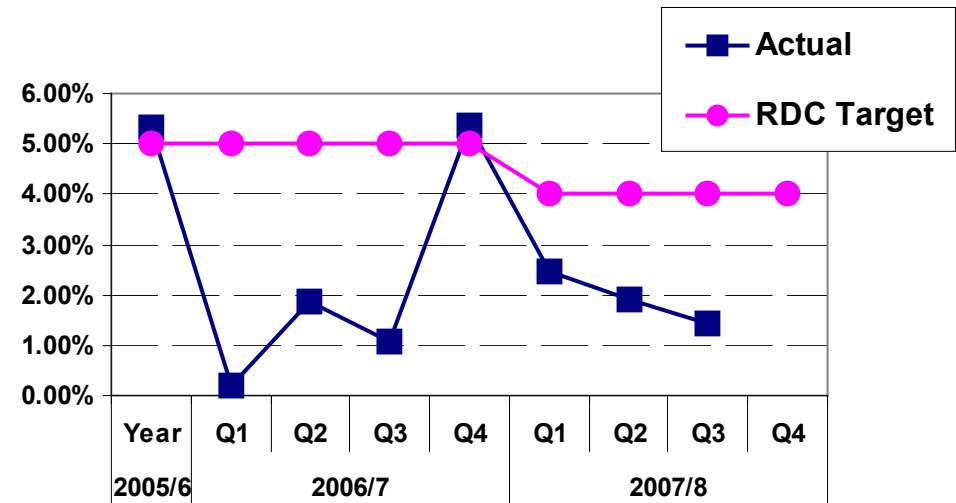
Low is Good

BV79b(ii) % overpayments recovered vs total debt



High is Good

BV79biii % of overpayments written off vs total debt

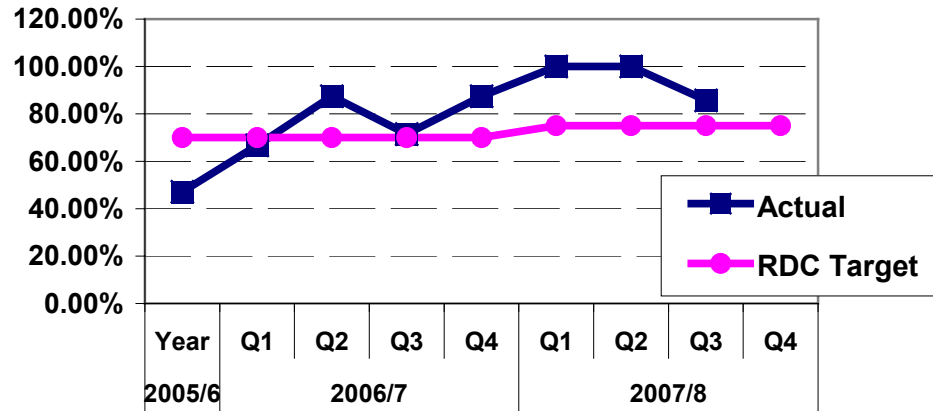


Low is Good

Key Performance Indicators: Planning Targets – (Corporate Aims 1,3,4,5 and 6 - Corporate Plan 2007-2010 Page 7 - 16)

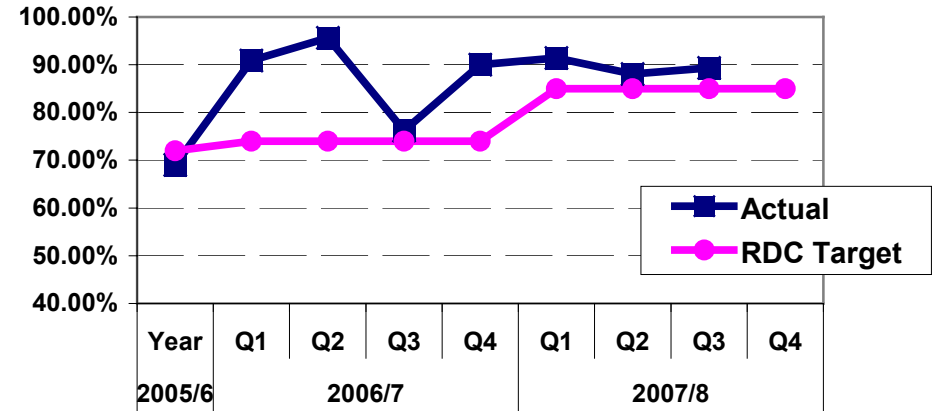
PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Quarter Three Result	Year to Date			
BV 109a	% Of planning applications which meet Government targets for determining 60% of major applications in 13 weeks	2	70.00%	78.13%	75%	85.71%	93.33%	Continuing good performance across all three indicators. The Planning Services Internal Performance Group continues to monitor results to identify any actions necessary.	↓	G
BV 109b	% Of planning applications which meet Government targets for determining 65% of minor applications in 8 weeks	1	74.00%	89.66%	85.00%	89.36%	89.67%		↑	G
BV 109c	% of planning applications which meet Government targets for determining 80% of other applications in 8 weeks	1	92.00%	98.78%	95.00%	99.04%	99.00%		↑	G
BV 204	% Of appeals allowed against the authority's decision to refuse planning applications	2	28.00%	30.60%	28.00%	22.22%	36.84%	This is a volatile indicator due to the small number of appeals; this result represents 7 out of 19 allowed.	↑	A

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



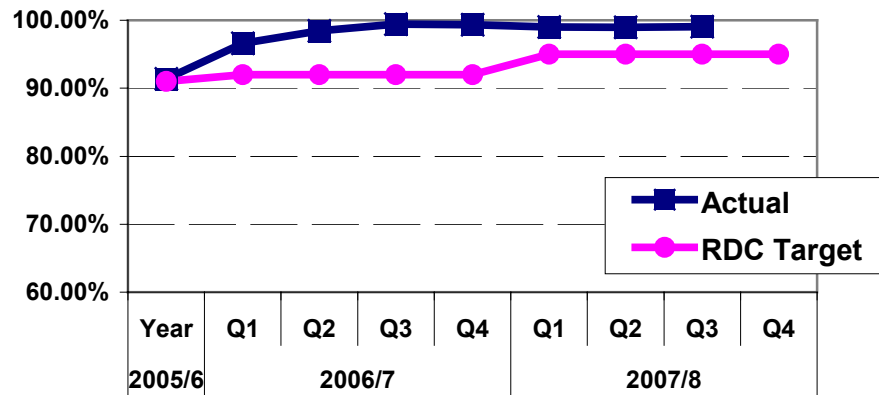
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BV109b % minor planning applications determined in 8 weeks
(Government target 65%)



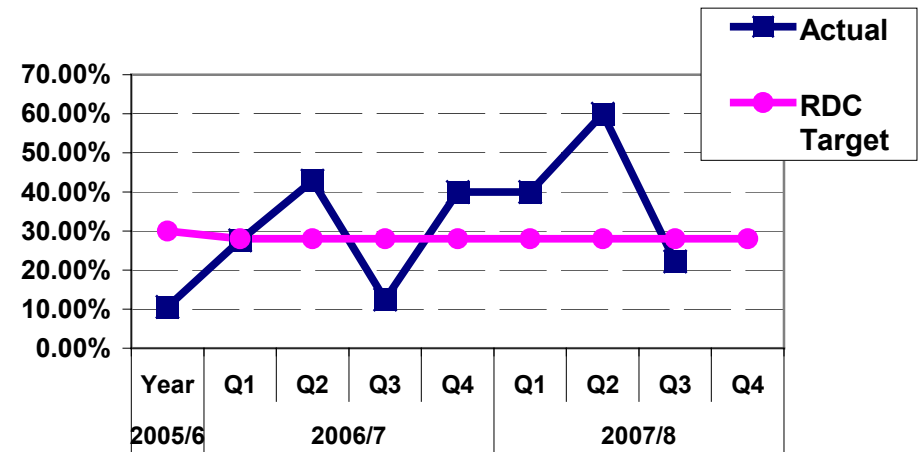
High is Good

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



High is Good

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

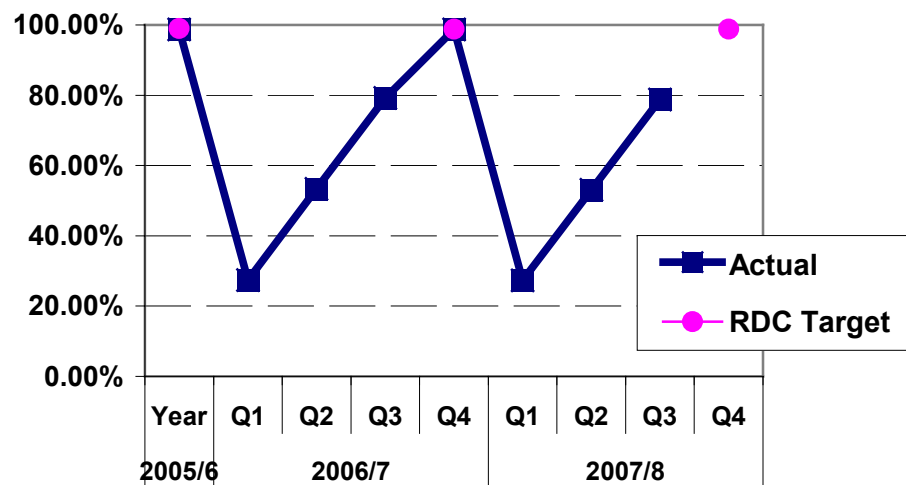


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Key Performance Indicators: Council Tax Targets – (Corporate Aims 1 - Corporate Plan 2007-2010 Page 7 - 8)

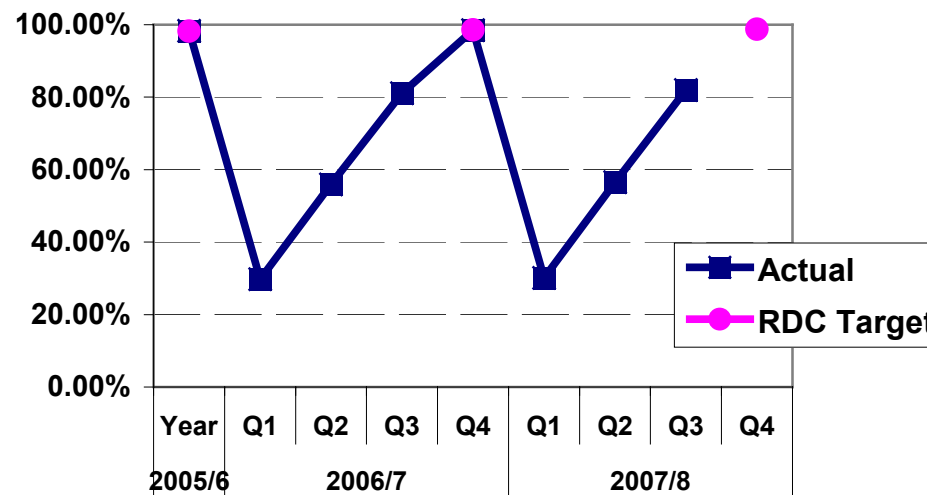
PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Quarter Three Result	Year to Date			
BV 9	% Council Tax Collected	1	98.80%	98.73%	98.85%	78.80%	78.80%	Performance in line with previous year to date.	Improving	G
BV 10	% Business Rates Collected	3	98.60%	98.52%	98.80%	82.00%	82.00%	Performance slightly above previous year to date.	Improving	G

BV9 % Council Tax collected (Cumulative)



High is Good

BV10 % Business Rates collected (Cumulative)



High is Good

Key Performance Indicators: Exception Reports including updates on previously reported Indicators.

PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Quarter Three Result	Year to Date			
BV 8	Undisputed Invoices paid within 30 days	2	98.00%	96.90%	98.00%	97.20%	95.15%	Although performance has improved over the last two quarters the overall target is unlikely to be met.	↑	R
BV 170a	The number of visits to/usages of museums or galleries funded or part funded by us, per 1,000 population	4	N/A	16.35	36.75	5.51	46.44	The decline in visits is due to seasonal opening of the museum during April to Sept. Outside of this time, the museum is used for exhibitions. The year-end target has already been met.	↓	G
BV106	Percentage of new homes built on previously developed land.	1	70.00%	98.06%	80.00%	100.00%	95.56%	This PI is a result of 43 out of 45 new homes being built on previously developed land.	=	G

Update on the Progress on Decisions schedule presented to the previous Executive Board meeting.

No updates.

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