
PERFORMANCE REPORT TO MEMBERS ON KEY PERFORMANCE INDICATORS FOR THE PERIOD: OCTOBER TO DECEMBER 2009

1 OVERALL COMMENTARY ON PERFORMANCE AND RECOMMENDATION

- 1.1 This report to The Executive meeting of 17 February 2010 shows progress against the Key Performance Indicators for 2009/10 up to 31 December 2009.
- 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 February 2010 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 and 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 2009/10.
 - (2) To place on record any comments on key performance indicators for the third quarter of 2009/10.

Yvonne Woodward

Head of Finance, Audit and Performance Management

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.

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 eight listed below are seen as paramount for the year ahead:

- Delivering our target savings but at the same time improving service access and delivery for our community.
- Work on the Information and Communications Technologies (ICT) contract renewal process.
- Improving our council tax and benefits capacity.
- Continuing to develop and consolidate our partnership arrangements via the Local Strategic Partnership (LSP) and other partnerships such as the Crime and Disorder Reduction Partnership (CDRP) to develop and improve service provision to our communities.
- Embedding and continuing to develop our kerbside recycling arrangements.
- Progressing the Local Development Framework (LDF) Core Strategy to submission stage.
- Progressing the Joint Area Action Plan in partnership with Southend Borough Council, covering London Southend Airport and its environs.
- Progressing the three town centre studies for Hockley, Rochford and Rayleigh to detailed action plans for each centre.

All performance indicators that are related to any of the above priorities are highlighted in **Bold** throughout the report.



Performance Report to Members on key performance indicators for the period: October to December 2009

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 – 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

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

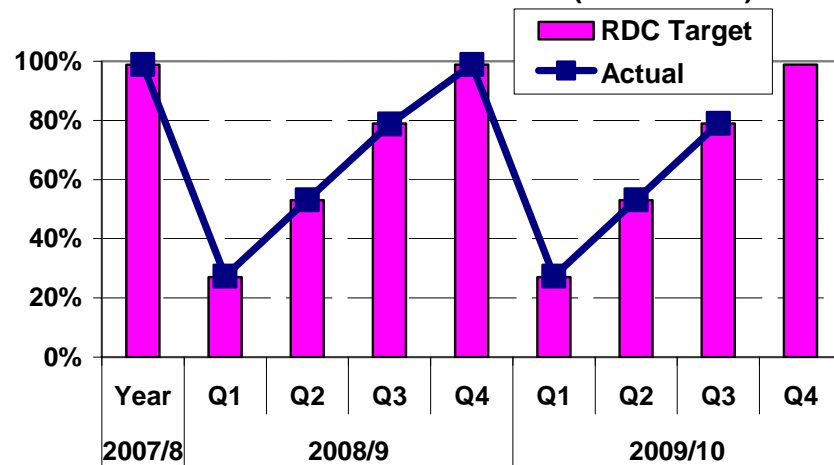
TBA – to be advised/agreed (according to context)

- **Provisional results** are shown thus *in Italics*

Corporate Objective 1 – Making a Difference to Our People

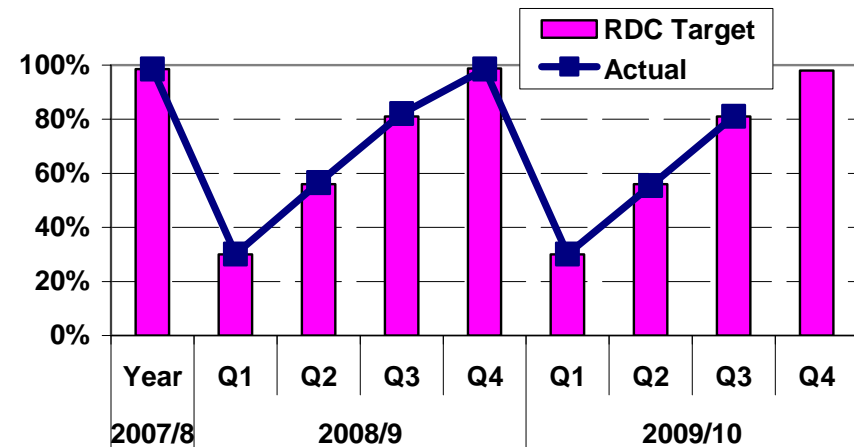
PI No:	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
Ex BV 9	% Council Tax Collected	-	1	98.90%	98.9%	98.90%	79.00%	79.00%	Performance amongst Essex authorities is showing a slight decline in collection rates. Trends are being closely monitored	=	
Ex BV 10	% Business Rates Collected	-	3	99.00%	97.7%	98.00%	81.00%	81.00%	Trends for NNDR are quite turbulent over the year to date so far. Regular monthly reviews underway	=	

Ex BV9 % Council Tax collected (Cumulative)








High is Good

Ex BV10 % Business Rates collected (Cumulative)

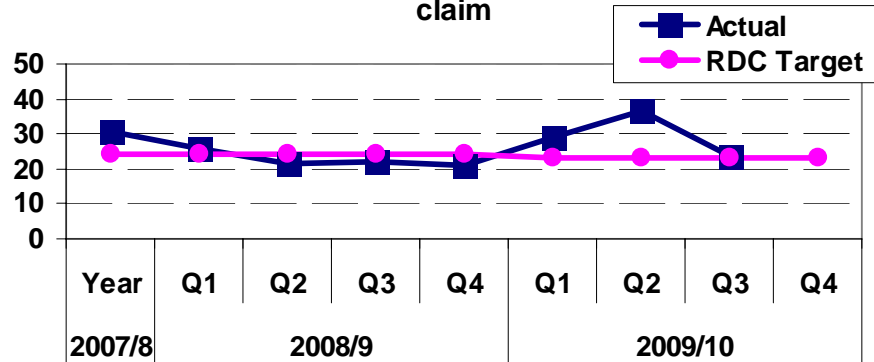


High is Good

Corporate Objective 1 – Making a Difference to Our People continued.

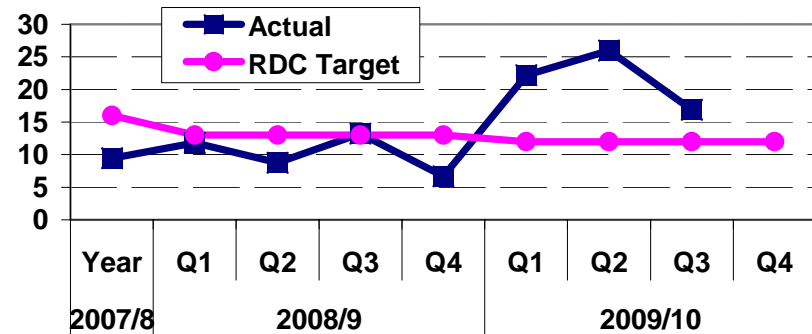
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
Ex BV 78a	Average number of days for processing New claims	-	2	22	23	23	23.46	29.08	Since the beginning of November the average time taken to process a new claim has been consistently below the target. Since the beginning of December we have started to see significant improvement in terms of speed of processing and the volume of work outstanding. Unlikely to hit all targets but as a result of the above information, the cumulative figures for the year to date are improving week by week.	↑	
Ex BV 78b	Average number of days for processing change of circumstances	-	3	11	12	12	16.90	21.04		↑	
NI 181	Average number of days for processing all claims	-	-	N/A	14.6	15	18.20	22.70		↑	
Ex BV 79b(ii)	% of recoverable overpayments recovered in year vs. total debt	-	3	30%	28%	30%	9.14%	23.84%		↑	
Ex BV 79b(iii)	% of overpayments recovered written off vs. total debt	-	-	4%	4%	4%	0.28%	1.80%		↑	

Ex BV78a Average days to process new benefit claim



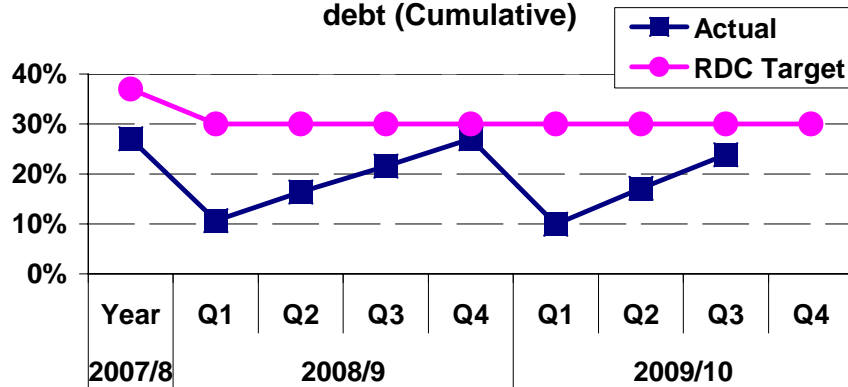
Low is Good

Ex BV78b Average days to process changes to benefits claims



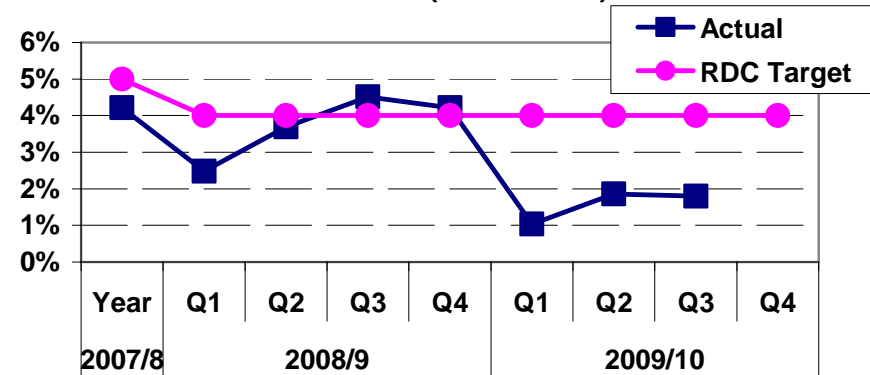
Low is Good

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







High is Good

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

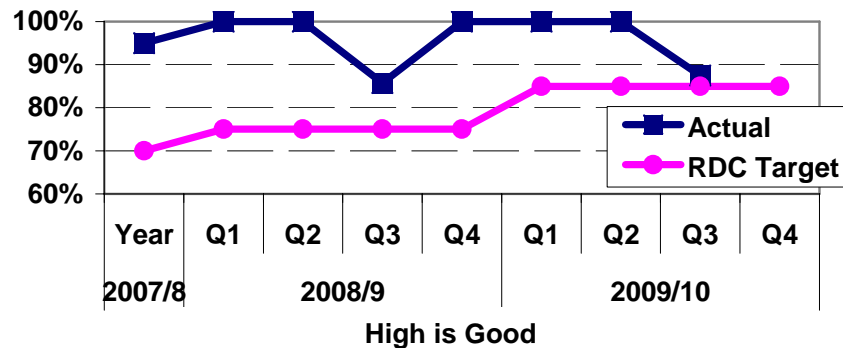


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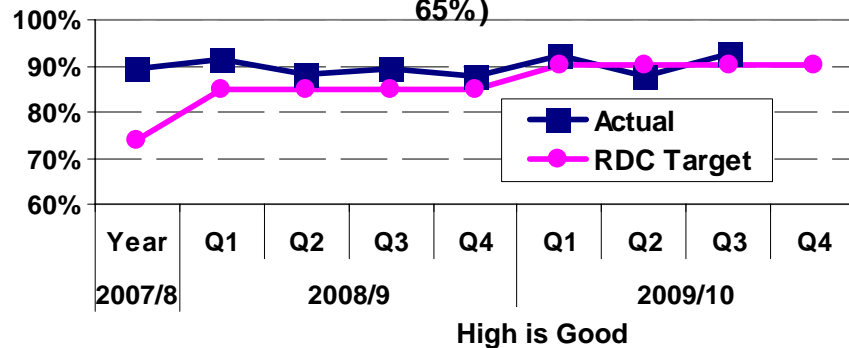
Corporate Objective 1 – Making a Difference to Our People continued.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/09		2009/10			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	-	-	80%	97.06%	85%	87.50%	96.30%	Continuing good performance. The slight decline in NI 157a represents 7 major applications determined in 13 weeks out of 8 applications.	↓	
NI 157b (Ex BV 109b)	Percentage of minor applications determined within 8 weeks	-	-	89.00%	88.10%	90%	92.59%	90.78%	NI 157b is due to a higher caseload, representing 50 minor applications determined in 8 weeks out of 54 applications.	↑	
NI 157c (Ex BV 109c)	Percentage of other applications determined within 8 weeks	-	-	96.00%	98.20%	97%	96.19%	97.29%		↓	
Ex BV 204	% of appeals allowed against the authority's decision to refuse planning applications	-	-	30.00%	42.50%	30%	20%	37.50%	Due to the small number of appeals this indicator tends to be volatile. The percentage represents 2 out of 10 cases in Quarter 3.	↑	

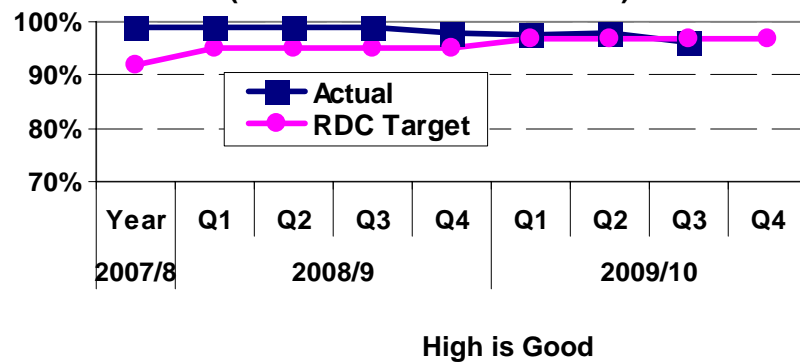
**NI 157a % major planning applications
determined in 13 weeks (Government standard
60%)**



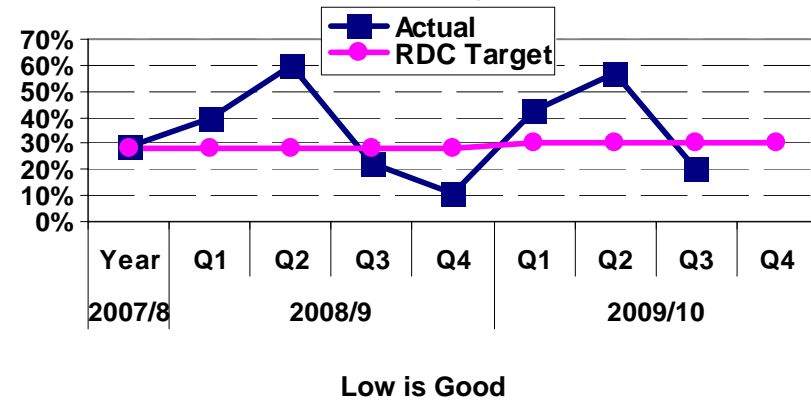
**NI 157b % minor planning applications
determined in 8 weeks (Government standard
65%)**



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



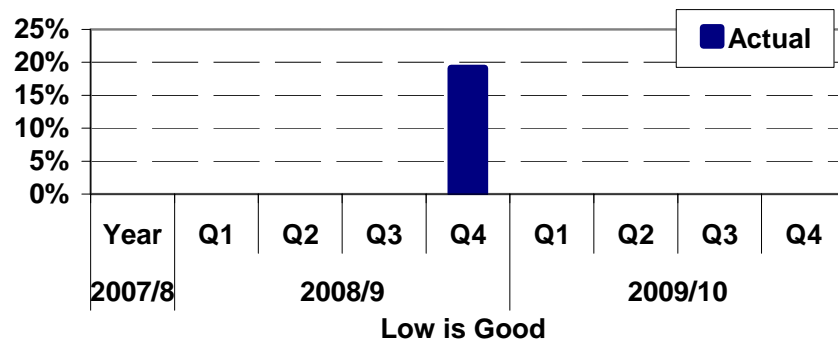
**Ex BV204 % appeals allowed against authority's
decisions
to refuse planning application**



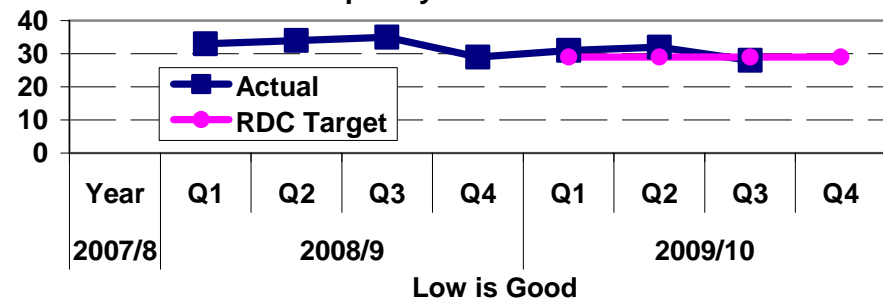
Corporate Objective 1 – Making a Difference to Our People continued.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
NI 14	Avoidable Contact: % of customer contact that is of low/no value to the customer	-	-	NYA	19.10%	Not Set	-	-	This indicator is derived from a periodic survey carried out in November 2009 and February 2010. Results are being compiled to report a figure in April.	-	-
NI 156	Number of Households currently in temporary accommodation	-	-	Not Set	29	29	28	28	Lack of vacancies in social housing is reducing the opportunities for people in temporary accommodation to move on, in addition to difficulties in accessing opportunities in the private rented sector.	↑	

NI 14 % of customer contact that is of low or no value to the customer



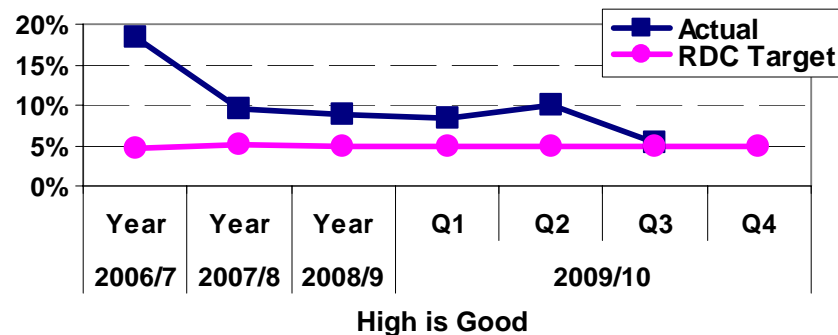
NI 156 Number of households currently in temporary accommodation



Corporate Objective 2 – Making a Difference to Our Communities

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
Local 10.4	Reduction in overall crime levels	-	-	+5.00%	+8.9%	+5.00 %	-5.46%	5.42%	Provisional results. 34 more crimes than at the end of the Quarter last year.	↓	
New Local a)	Average number of weeks, from receipt of completed application to the offer of a Disabled Facilities Grant (DFG)	-	-	N/A	N/A	-	4.4	5.7	This is a new measure. The performance profile is being investigated to enable improvements.	-	-
New Local b)	Average number of weeks, from receipt of Occupational Therapist's recommendation until the DFG works are completed	-	-	N/A	N/A	-	47.4	49.9		-	-

RDC 10.4 Annual Reduction in Overall Crime Levels (Cumulative)

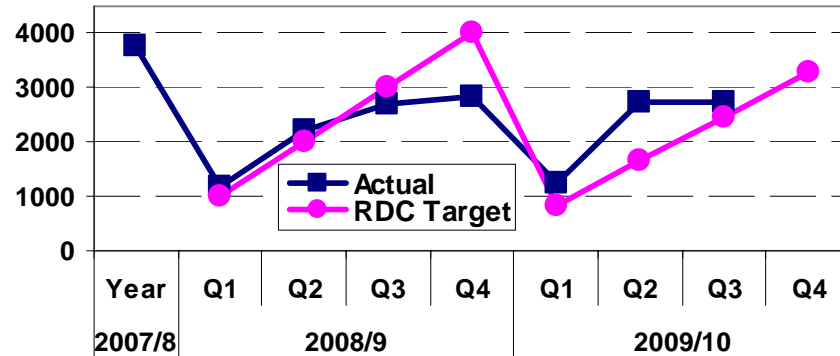


A positive number reflects a reduction in crime.

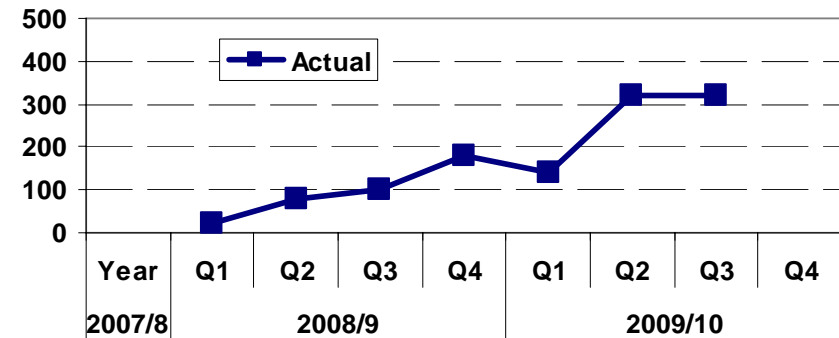
The figures and targets provided for 2006/7 to 2007/8 are derived from a former indicator which measured reduction over a 3 year period. The results have been recalculated on an annual basis to provide an historical context for Local 10.4.

Corporate Objective 2 – Making a Difference to Our Communities continued

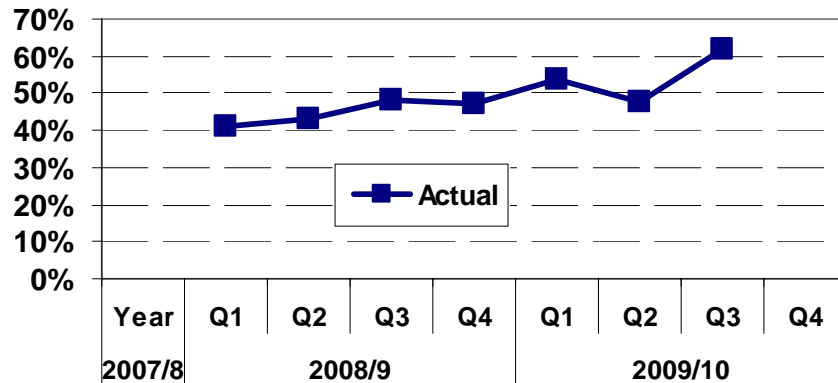
Rayleigh Windmill Visitors Cumulative



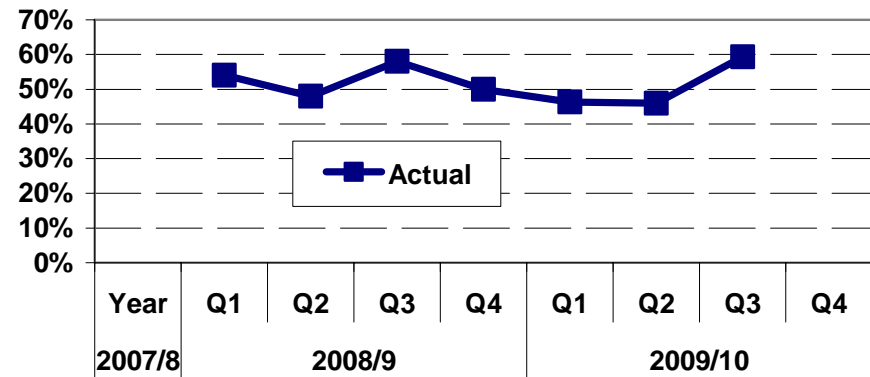
Attendees at Rayleigh Windmill Weddings Cumulative



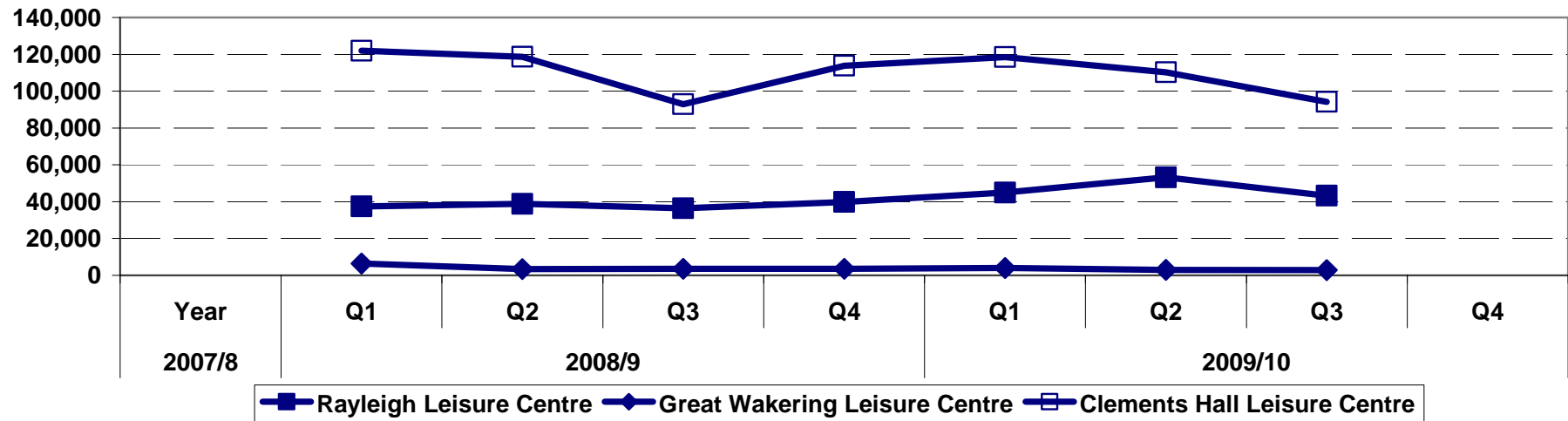
Freight House Usage



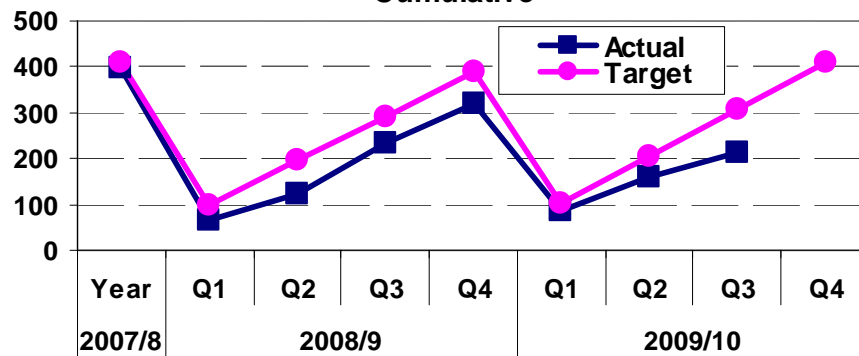
Mill Hall Usage



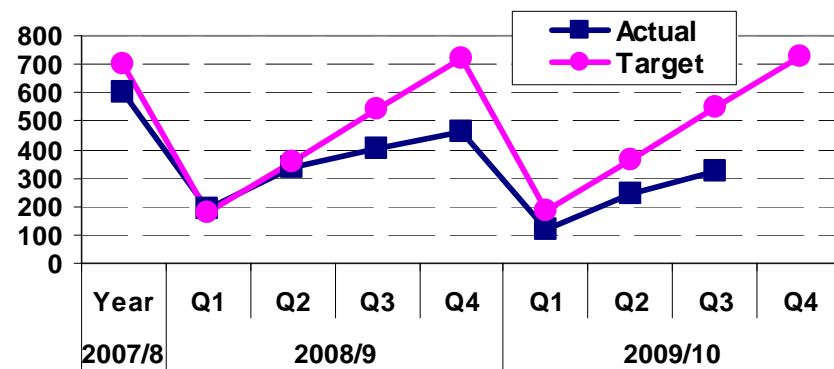
Leisure Centre Visitors by Centre



Handyperson Scheme: Number of jobs Cumulative



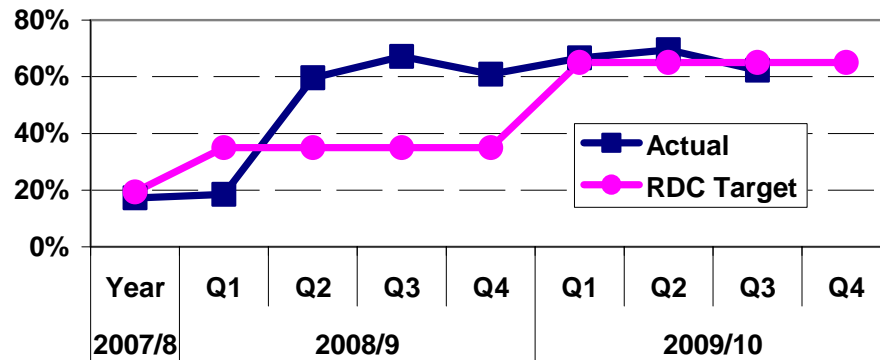
Gardening Scheme: Number of jobs Cumulative



Corporate Objective 3 – Making a Difference to Our Environment

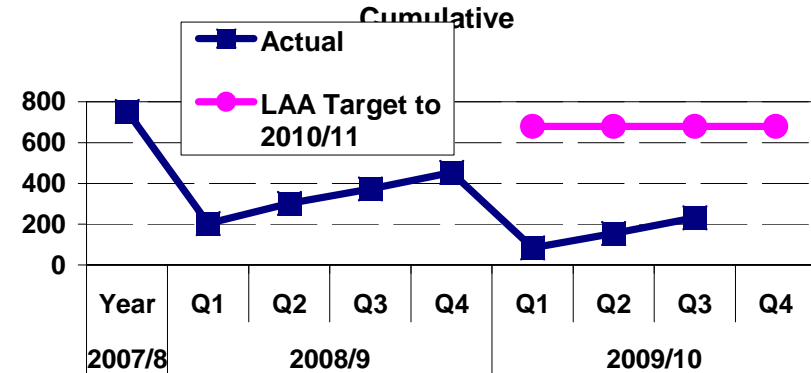
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
NI 192	% of total waste recycled or composted	1	-	35%	50%	65%	62.25%	66.28%	Continuing good performance.	↓	
NI 191	Residual household waste collected kg per household	1	-	NYA	452	679	76.70	231.17	Target set through the Local Area Agreement (LAA) with Essex CC.	↓	
New Local	% bulky waste collected by the agreed time	1	-	N/A	N/A	95%	96.35%	97.60%	554 collections were made in Quarter 3.	↓	
Local 5.5c	Average number of days to remove fly tips	1	-	1.50	1.40	1.50	0.73	0.49	A total of 71 incidents have been dealt with.	↓	
Ex BV 218b	% of abandoned vehicles removed within 24 hours after council is entitled to do so.	1	-	95%	100.00%	93%	100%	100%	4 vehicles were found to have been abandoned in this quarter.	↑	
NI 195a	% of land and highways having litter	-	-	16%	11%	16%	Period Two 7%	10.60%	Targets are agreed with Essex County and are contained in the LAA. Our performance has increased since more resources were put in place for street cleansing by our Contractor.	↑	
NI 195b	% of land and highways having detritus	-	-	16%	19%	20%	Period Two 20%	26.92%		↑	

NI 192 % of total waste recycled or composted



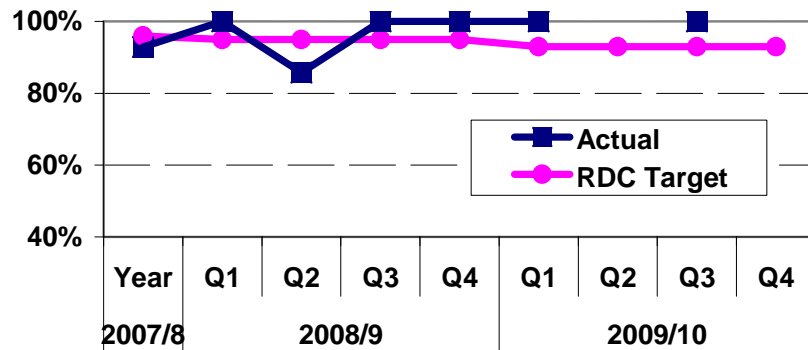
High is Good

NI 191 Residual Waste kg/household



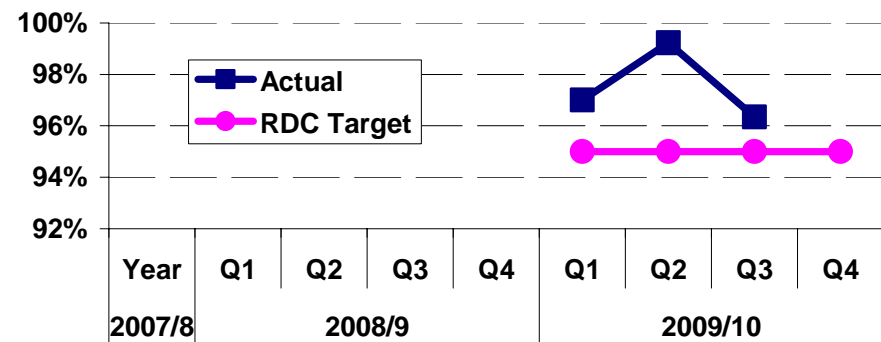
Low is Good

Ex BV218b %abandoned vehicles removed in 24 hours



High is Good

Bulky Waste Collected on Time



High is Good

Corporate Objective 4 – Making a Difference to Our Local Economy

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Three Result	Year to Date			
NI 184	% of food businesses that are broadly compliant with the law	1	-	75%	75%	75%	81.15%	81.15%	Most of the businesses that are not compliant have difficulty with the hazard analysis documentation in that it was either not present or incomplete at the time of the inspection. The percentage of compliant businesses should increase when "Scores on the Doors" is implemented.	↑	
New Local	Initial response to service requests for Environmental Services within 5 days.	1	-	80%	100%	99%	100%	100%	These indicators relate to service requests within the Environmental Protection and Commercial Regulation and Licensing teams.	=	
New Local	% of Environmental Services service requests resolved within six weeks	1	-	80%	100%	95%	100%	100%		=	

Annual Performance Indicators

NI 185	CO₂ reduction from Local Authority operations
NI 188	Adapting to climate change
NI 197	Improved local biodiversity – active management of local sites

Performance Indicators to be reported when available

Local Indicator	% of missed bins collected within 24 hours
Local Indicator	Missed bins as a % of the total collected
	RDC staff are working with the contractor to develop sufficiently robust measures for these indicators. To be reported from April 2010.
NI 182	Business Satisfaction with Regulatory Services (This measure is derived from a survey of businesses who have had contact with the Council. It will be reported when sufficient returns have been received to compile a statistically sound indicator).