

Performance Report to Members on key performance indicators for the period: April to June 2008

Overall Commentary on Performance and Recommendation:

1. This report is provided in advance of The Executive meeting of 3 September 2008, to facilitate discussion of performance against the key performance indicators for 2008/09 up to 30 June 2008.
2. The contents of this report are as agreed with the Executive Portfolio Holder for Service Development and Improvement and Performance Management, as notified to all Members.
3. Quarterly Performance Statistical Reports for each Division will be available on the Council intranet and website by 22 August 2008 by selecting “Quarterly Performance Reports “from the A-Z of Services. (The website address is www.rochford.gov.uk)
4. A full Quarterly Performance Report showing performance against all measured indicators is available from the Audit & Performance Management Team.
5. It is proposed that The Executive **RESOLVES**
 - (1) To note the progress against key performance indicators for the first quarter of 2008/09.
 - (2) To place on record any comments on key performance indicators for the first quarter of 2008/09.

Yvonne Woodward

Head of Finance, Audit and Performance Management

Background Papers: None

For further information please contact Terry Harper on:-

Tel:- 01702 546366 Extension 3212 E-Mail:- terry.harper@rochford.gov.uk

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 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 – Provide an excellent cost effective frontline service for all our customers

Corporate Objective 2 – Work towards a safer and more caring community

Corporate Objective 3 – Provide a green and sustainable environment

Corporate Objective 4 – Encourage a thriving local economy

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

Corporate Objective 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 (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

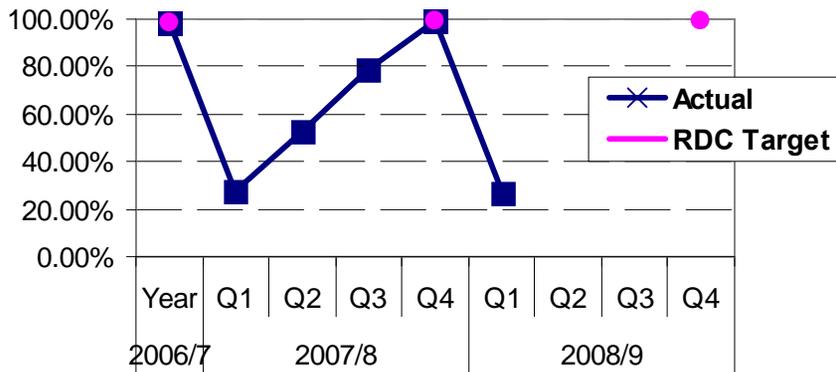
N/A – not applicable

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

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers.

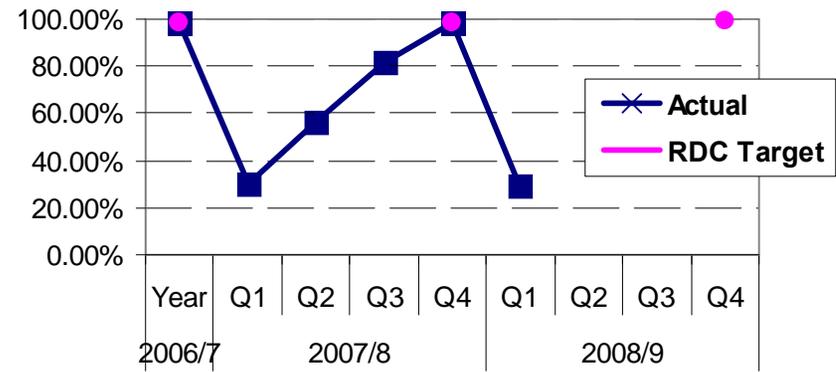
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter One Result	Year to Date			
Ex BV 9	% Council Tax Collected	-	1	98.85%	98.88%	98.90%	26.60%	26.60%	The collection rate is marginally down on last year but we expect to meet this year's target.	N/A	G
Ex BV 10	% Business Rates Collected	-	3	98.80%	98.57%	99.00%	29.60%	29.60%		N/A	G

Ex BV9 % Council Tax collected (Cumulative)



High is Good

Ex BV10 % Business Rates collected (Cumulative)

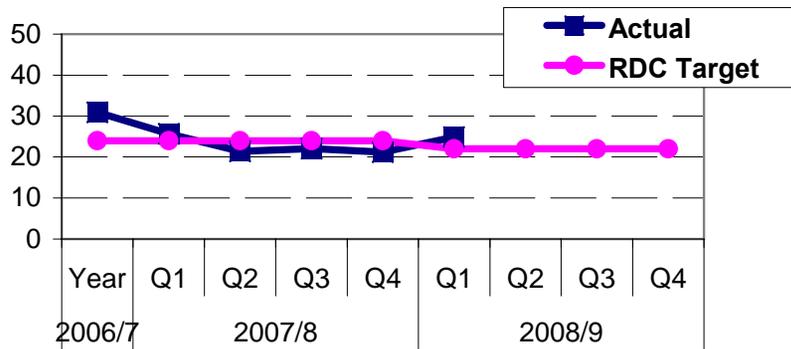


High is Good

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers - continued.

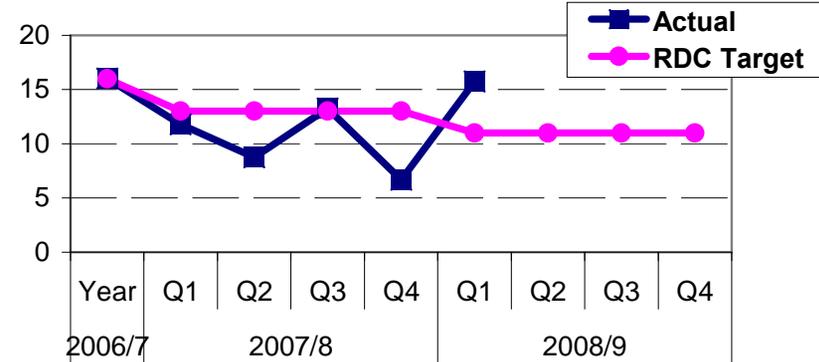
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter One Result	Year to Date			
Ex BV 78a	Average number of days for processing New claims	5	2	24.00	22.60	22.00	24.82	24.82	Results have shown slight improvement from the figure of 25.62 in the corresponding quarter last year and we expect to meet the target.	↓	A
Ex BV 78b	Average number of days for processing change of circumstances	5	3	13.00	9.50	11.00	15.76	15.76	Expected to remain within target although first quarter is worse than the corresponding quarter result last year of 11.8 days.	↓	A
NI 181	Average number of days for processing all claims	5	-	N/A	12.85	NYA	17.86	17.86	This figure is subject to DWP confirmation. Target yet to be set.	N/A	N/A
Ex BV 79a	% Accuracy of benefit calculations		2	99.20%	98.80%	NYA	NYA	NYA	This measure is no longer required. The Benefits team are exploring alternatives.	N/A	N/A
Ex BV 79b(ii)	% of recoverable overpayments recovered in year vs. total debt		3	30.00%	27.03%	30.00%	8.78%	8.78%	We continue to adopt a robust approach to maximise recoveries and minimise write offs.	↓	G
Ex BV 79b(iii)	% of overpayments written off vs. total debt		3	4.00%	4.22%	4.00%	1.30%	1.30%		↑	G

Ex BV78a Average days to process new benefit claim



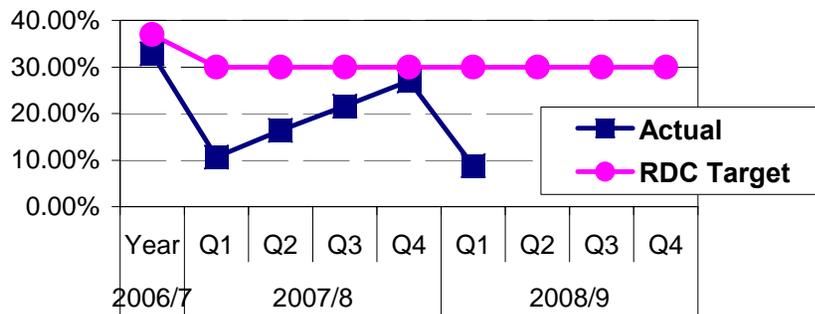
Low is Good

Ex BV78b Average days to process changes to benefits claims



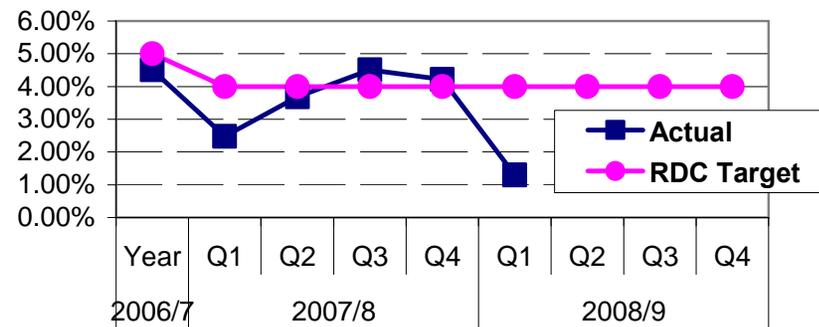
Low is Good

Ex BV79b(ii) % overpayments recovered vs total debt



High is Good

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



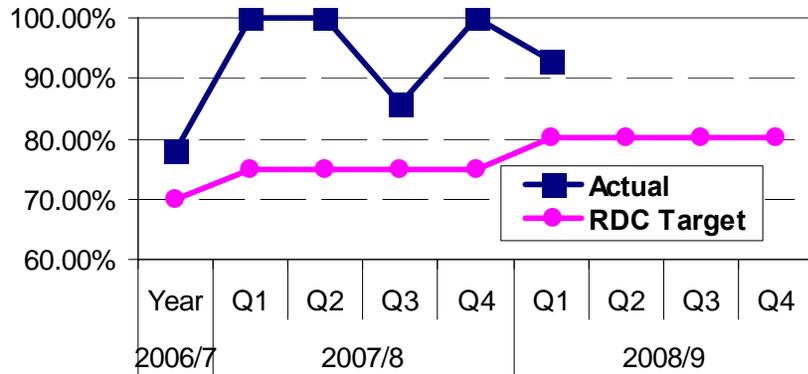
Low is Good

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers - continued.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter One Result	Year to Date			
NI 157a (Ex BV 109a)	Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	-	-	75.00%	94.76%	80%	92.86%	92.86%	Continuing satisfactory performance across all these indicators.	↓	G
NI 157b (Ex BV 109b)	Percentage of minor applications determined within 8 weeks	-	-	85.00%	89.33%	89.00%	92.16%	92.16%		↓	G
NI 157c (Ex BV 109c)	Percentage of other applications determined within 8 weeks	-	-	95.00%	98.77%	96.00%	97.55%	97.55%		↓	G
Ex BV 204	% of appeals allowed against the authority's decision to refuse planning applications	-	2	28.00%	28.60%	30.00%	38.46%	38.46%	Due to the small number of appeals this indicator tends to volatile. The percentage represents 5 out of 13 cases.	↑	A

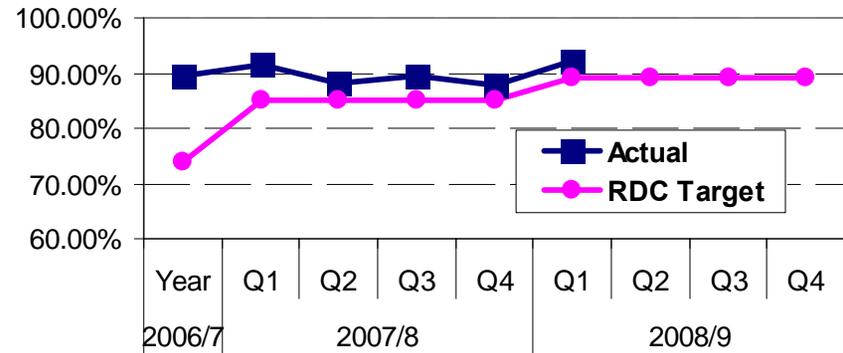
NB: NI 157a,b and c replaces BV 109a,b and c. Data prior to 2008/2009 is that recorded for BV 109a,b and c.

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



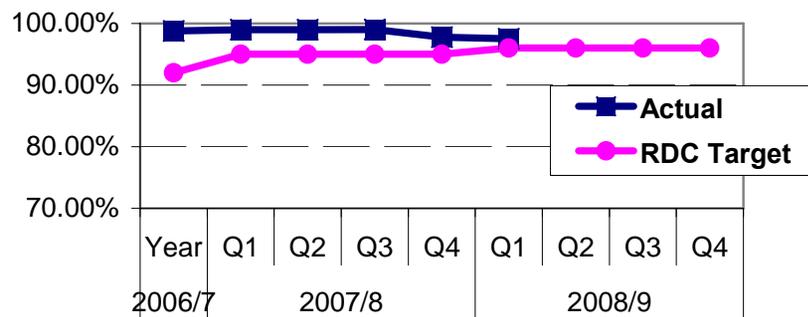
High is Good

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



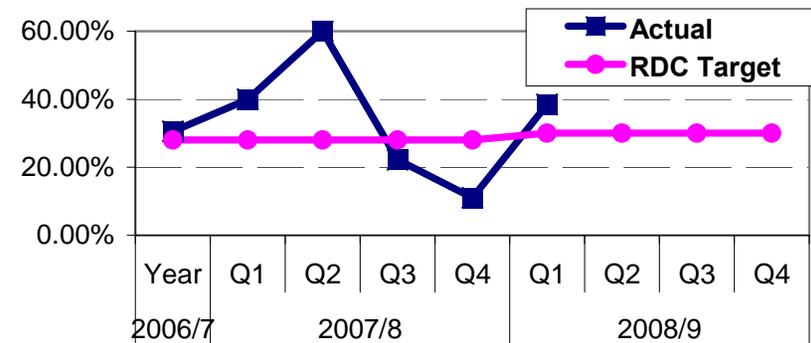
High is Good

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



High is Good

Ex BV204 % appeals allowed against decisions to refuse planning application

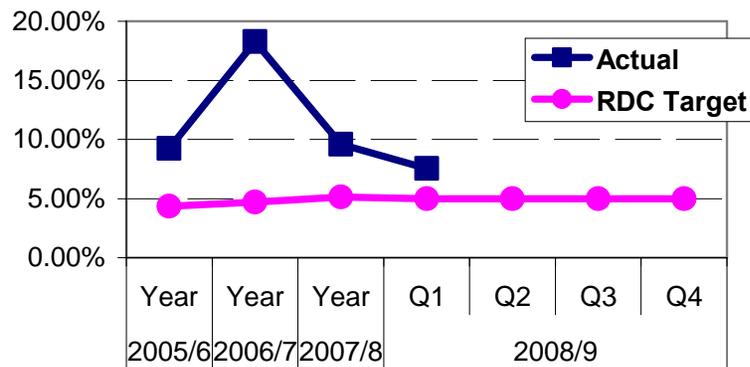


Low is Good

Corporate Objective 2 – Work towards a safer and more caring community.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter One Result	Year to Date			
Local 10.4	Annual reduction in overall crime levels.	-	-	5.14%*	9.59%*	5.00%	7.54%	7.54%	*The figures and targets provided for 2005/6 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.	N/A	G

RDC 10.4 Annual reduction in overall crime levels

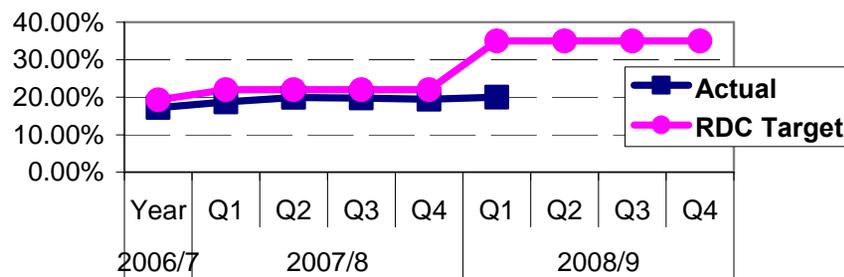


High is Good

Corporate Objective 3 – Provide a green and sustainable environment.

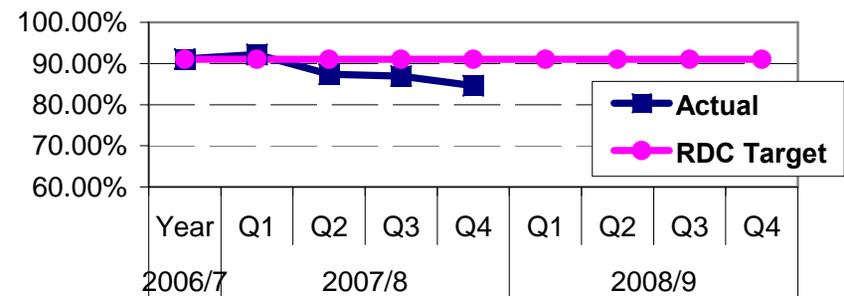
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Tren d	RAG
				Target	Actual	Target	Quarter One Result	Year to Date			
Ex BV 82a(l)	% of total waste recycled	1	-	20.00%	17.16%	27.00%	16.42%	16.42%	Overall performance is on an upward trend and will be further enhanced as the new contract is fully implemented. NI 192: Data prior to 2008/9 is derived from the addition of Ex BV82a(i) and BV82b(i).	↓	G
Ex BV 82b(l)	% of total waste composted	1	-	2.00%	2.31%	8.00%	3.56%	3.56%		↑	G
NI 192	% of total waste recycled or composted	1	-	22.00%	19.47%	35.00%	19.98%	19.98%		↑	G
NI 191	Residual household waste collected per household (Kg)	1	-	N/A	752.65	NYA	197.85	197.85	The figures for 2007/8 are derived from former performance indicators and await validation from DEFRA.	N/A	N/A
Local 5.1b	% of missed bins collected within 24 hours	1	-	91.00%	90.81%	91.00%	NYA	NYA	Due to the roll out of the new contracts this PI is not yet available.	N/A	N/A
Local 5.1c	Missed bins as % total	1	-	0.05%	0.05%	0.05%	NYA	NYA		N/A	N/A

NI 192 % of total waste recycled or composted



High is Good

RDC 5.1b % missed bins collected in 24 hours



High is Good

Corporate Objective 3 – Provide a green and sustainable environment – continued

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter One Result	Year to Date			
Local 5.5b	Average number of days by RDC to remove fly tips	1	-	1.50	1.13	1.50	1.56	1.56	Marginal deviation from target and performance is expected to recover.	↓	A
NI 195a+b (Ex BV199a)	% of land and highways having litter/detritus	1	4	21.00%	15.00%	16.00%	13.00%	13.00%	Improving trend has continued.	↑	G

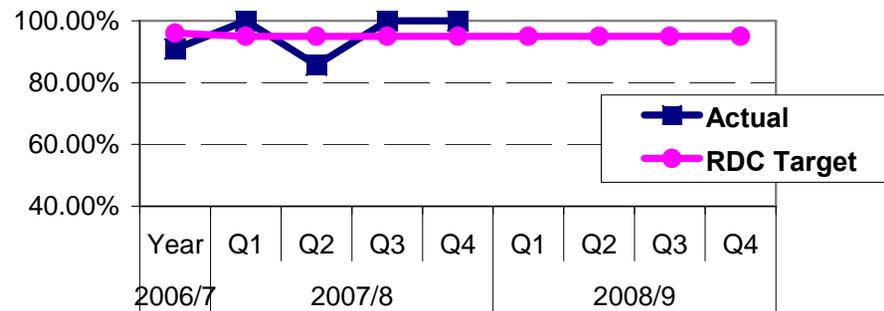
Corporate Objective 4 – Encourage a thriving local economy.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter One Result	Year to Date			
NI 182	Business satisfaction with Regulatory Services	1	-	-	-	NYA	NYA	NYA	The collection of this new national indicator starts in September 2008.	N/A	N/A

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

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter One Result	Year to Date			
Ex BV 218b	% of abandoned vehicles removed within 24 hours after council is entitled to remove	1 & 3	3	95.00%	92.86%	95%	N/A	N/A	Of the 44 cars reported, none were found to have been abandoned.	N/A	N/A
Volume Measure	No. of gardening services jobs undertaken p.a	1,2 & 3	-	700	602	720	212	212	Significant improvement on the 2007/08 quarter 1 performance of 170.	N/A	G
Volume Measure	No. of handyperson jobs undertaken p.a	1,2 & 3	-	410	397	390	67	67	Apparent low demand for QTR 1 but some issues with recording which have been addressed. We still expect to hit the target for the year.	N/A	A

Ex BV218b %abandoned vehicles removed in 24 hours



No result is shown for Quarter One 2008/2009 as none of the reported cars were found to be abandoned.

Corporate Objective 6 – Maintain and enhance our local heritage

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter One Result	Year to Date			
Volume Measure	Rayleigh Windmill Visits	-	-	2980	3922	4000	1183	1183	Visits in quarter 1 of this year are lower than quarter 1 of 2007/8.	N/A	A

Annually reported Key Performance Indicators

- **Corporate Objective 3. National Indicator 185 – Carbon Dioxide Reduction in RDC operations:** This will be reported annually.
- **Corporate Objective 6. National Indicator 197 - Improved local biodiversity - active management of local sites:** This will be reported annually.

Indicators under development

- **Corporate Objective 1. National Indicator 14 – Avoidable Contact, the percentage of customer contact that is of low or no value to the customer.**
- **Corporate Objective 1. New Local Indicator – Percentage of customer satisfaction with complaints handling.**