
REPORT TO THE MEETING OF THE EXECUTIVE 22 JUNE 2011

PORTFOLIO: SERVICE DEVELOPMENT / IMPROVEMENT AND PERFORMANCE MANAGEMENT

REPORT FROM HEAD OF FINANCE

SUBJECT: PERFORMANCE REPORT TO MEMBERS ON KEY PERFORMANCE INDICATORS FOR THE PERIOD: JANUARY TO MARCH 2011

1 DECISION BEING RECOMMENDED

- 1.1 To note the progress against key performance indicators for the fourth quarter of 2010/11
- 1.2 To place on record any comments on key performance indicators for the fourth quarter of 2010/11

2 OTHER SALIENT INFORMATION

- 2.1 This report shows progress against the Key Performance Indicators up to 31 March 2011.
- 2.2 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.
- 2.3 Quarterly Performance Statistical Reports for each Division will be available on the Council intranet and website by end of May 2011 by selecting "Quarterly Performance Reports" from the A-Z of Services. (The website address is www.rochford.gov.uk)
- 2.4 A full Quarterly Performance Report showing performance against all measured indicators is available from the Audit and Performance Management Team.

3 RISK IMPLICATIONS

- 3.1 The principal risks associated with performance reporting are that inaccurate or incomplete information is reported. The presentation of incorrect information in the report could lead to reputational damage or performance could be misrepresented,
- 3.2 These risks are mitigated by a combination of staff training and published indicator definitions which should ensure that the correct and complete data is input. The calculated results are produced according to equations which are

defined within the performance reporting systems and spreadsheets, and which are tested prior to use and publication.

I confirm that the above recommendation does not depart from Council policy and that appropriate consideration has been given to any budgetary and legal implications.

SMT Lead Officer Signature: _____

Head of Finance

Background Papers:

None

For further information please contact Terry Harper (Senior Performance Management Officer) on:-

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Email:- terry.harper@rochford.gov.uk

If you would like this report in large print, Braille or another language please contact 01702 318111.

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 eleven listed below were seen as paramount for the 2010/11 year:

- Continue to deliver efficiency savings
- Achieve the Excellence level of the Equality Standard for local government (formerly Level 5) by the end of March 2011
- Achieve the Member Development Charter by the end of 2010
- Improving our council tax and benefits service, working with Castle Point Borough Council where appropriate.
- Continue to improve service access and delivery for our community
- Continuing to develop and consolidate our partnership arrangements via the Local Strategic Partnership (LSP) and other partnerships such as the Community Safety Partnership (CSP) to develop and improve service provision to our communities, particularly around the ageing population
- Progressing the Joint Area Action Plan in partnership with Southend Borough Council, covering London Southend Airport and its environs.
- Progressing the Local Development Framework (LDF) Core Strategy through its enquiry stage
- Implementing the Action Plan that supports the Council's Climate Change and Sustainability Strategy – Climate CO₂DE
- Progressing the three town centre studies for Hockley, Rochford and Rayleigh to detailed action plans for each centre.
- Implementing the Action Plan associated with the Council's new Economic Development Strategy, particularly those measures highlighted to combat recession and encourage regeneration.

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Performance Report to Members on key performance indicators for the period: January to March 2011



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:

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 / Target not met





Amber: Slippage or holding factors are evident but recovery to meet target is planned / Marginally worse than target

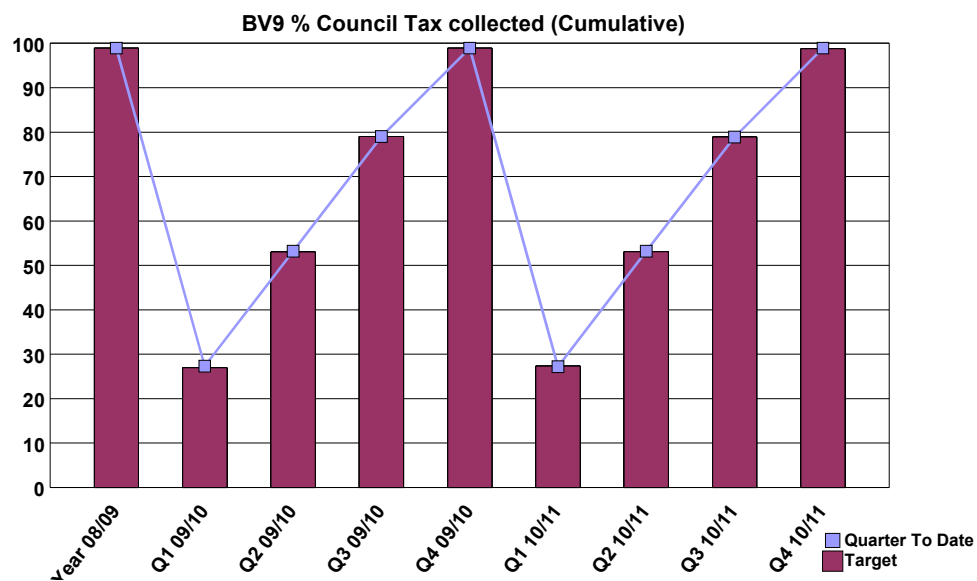
Green: On target to meet the completion date or performance level required / Target met

- **Graph:** Where Year 2008/9 is shown, this is the result for the last quarter of 2008/9.
- **Trend Columns** – for each Performance Indicator this will show the trend as follows:

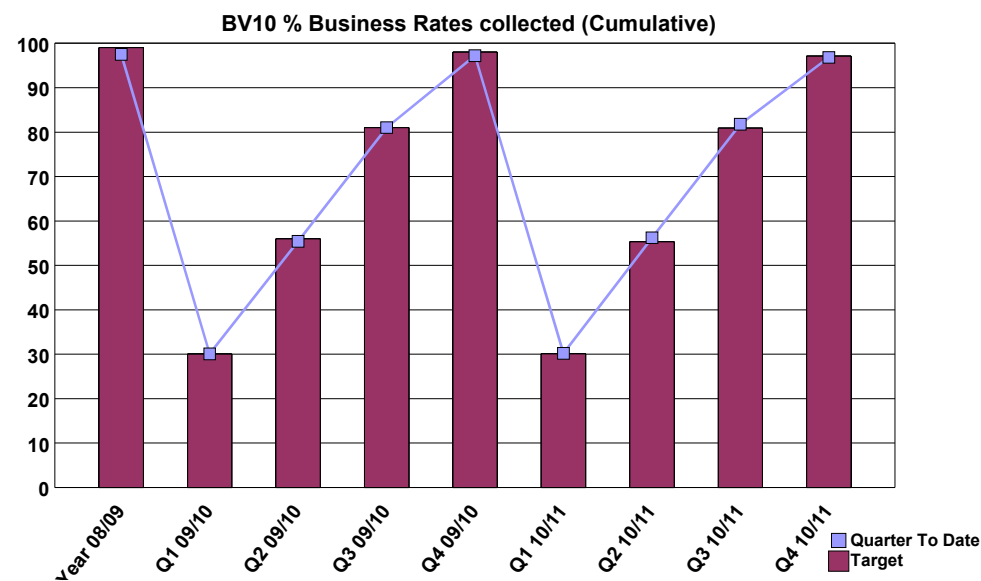
Periodic Trend (Current Quarter Vs. Previous Quarter)		Annual Trend (Current Quarter Vs. Same Quarter Previous Year)	
↗	Better than previous	↗	Better than previous
→	Same as previous	→	Same as previous
↘	Worse than previous	↘	Worse than previous

- **N/A:** **Not Applicable** – No relevant comparison available

Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
BVPI 9 Percentage of Council Tax collected	98.90%	98.90%	98.80%	98.90%	98.90%	Target exceeded.			G
BVPI 10 Percentage of Business Rates collected	98.00%	97.20%	97.10%	96.80%	96.80%	Two substantial increases in rate assessments received in mid-March created two large debits of £31.5K and £30K which inflated the collectable debit for 2010/11. Had these debts been created after 1st April, as they would normally have been, the in-year collection rate would have been 97.2% - 0.1% over target.			R



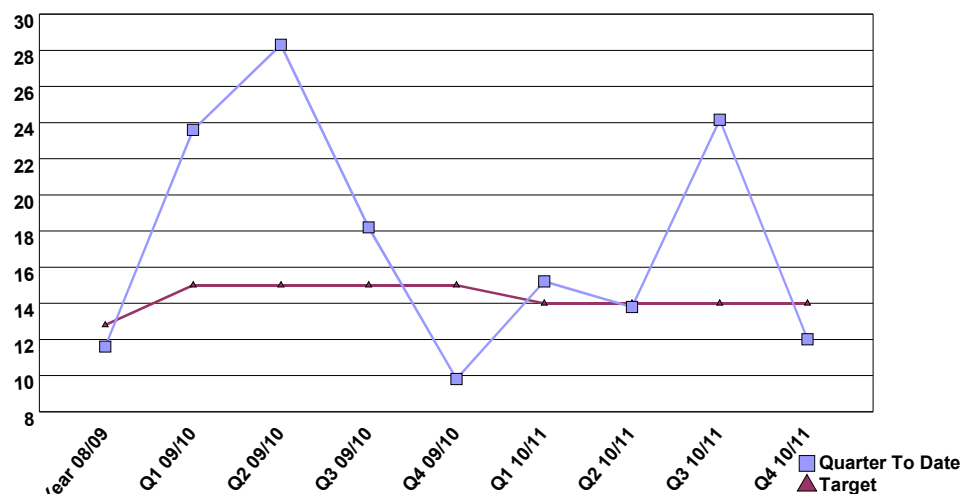
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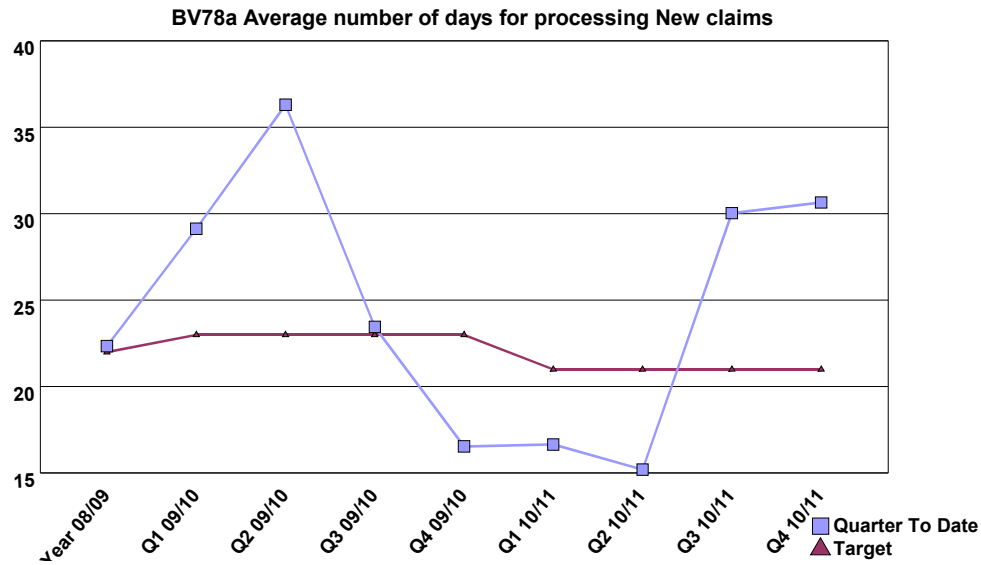
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Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
NI 181 Average number of days for processing all claims	15.0	18.4	14.0	12.0	15.5	First half year exceeded expectation. Second half year suffered, primarily due to losing staff on maternity leave. Since January we have secured Capita resource to cover some maternity leave, from salary savings.	↗	↗	R
BVPI 79bii Percentage of recoverable overpayments recovered in year vs. total debt	30.00%	28.74%	30.50%	26.09%	26.09%	13,637 changes were reported in 2010/11 an increase of 38% on 2009/10. Consequently, the number and amount of in-year overpayments increased. For 2010/11 there were 560 cases with £307K outstanding. (2009/10 454 cases with a debt of £282K)	↗	↘	R
BVPI 79biii Percentage of overpayments written off vs. total debt	4.00%	2.28%	4.00%	3.57%	3.57%	Within target	↘	↘	G

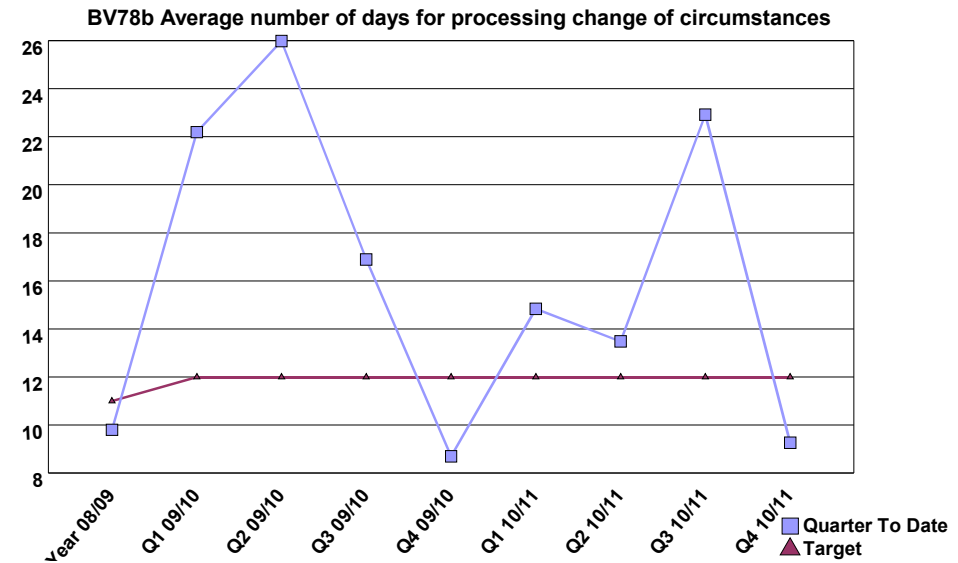
NI 181 Average number of days for processing all claims



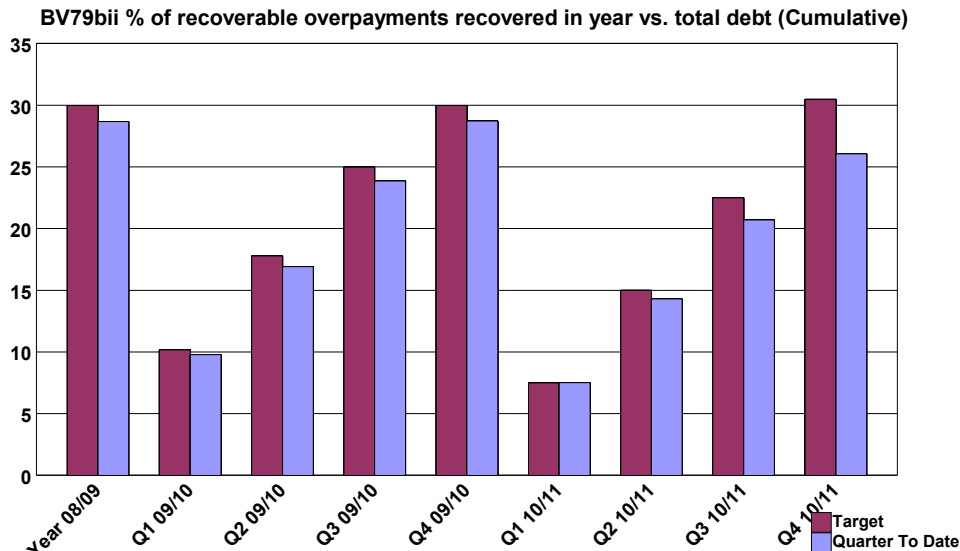
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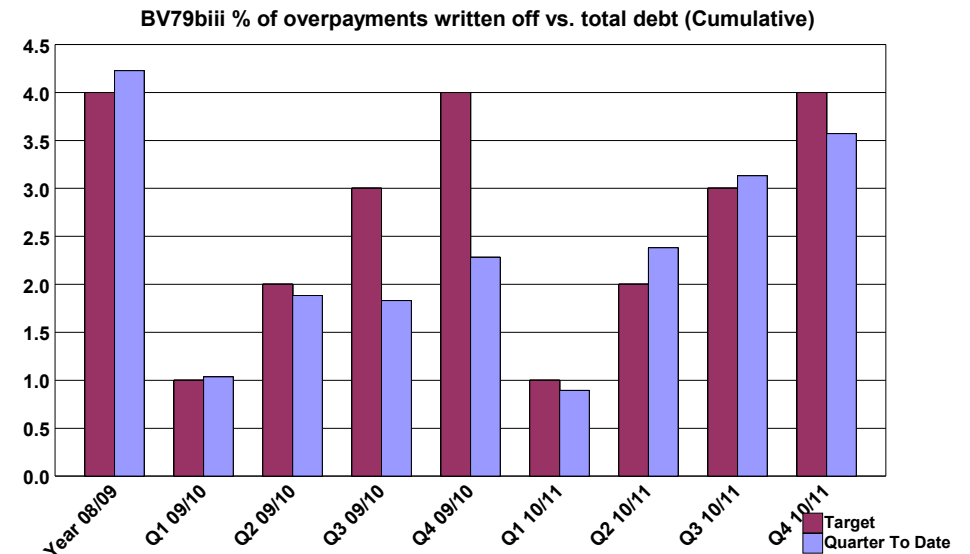
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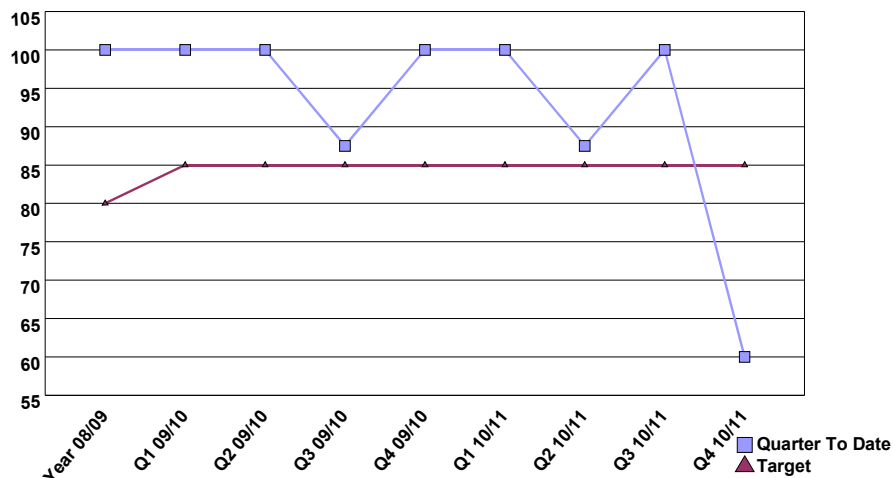
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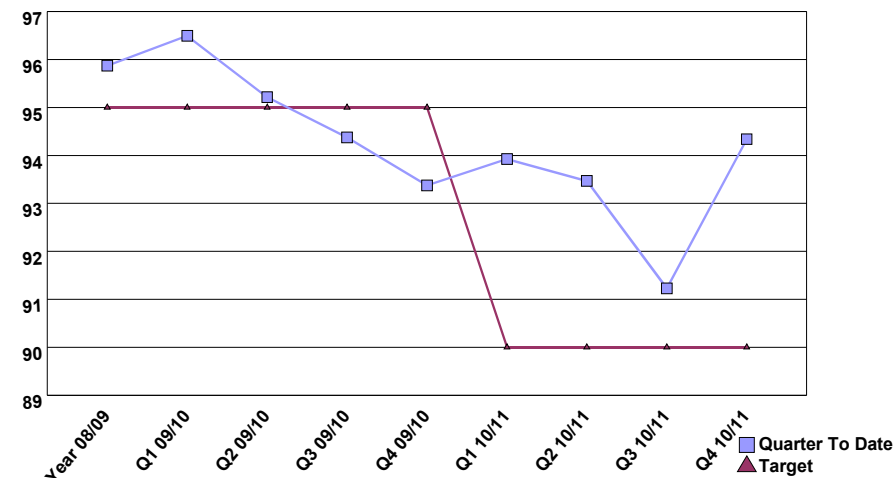
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
NI 157a Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	85.00%	96.67%	85.00%	60.00%	85.00%	Year end target achieved but performance can be volatile due to low volumes.	↘	↘	G
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	95.00%	94.89%	90.00%	94.34%	93.24%	Continuing good performance and year end target achieved.	↗	↘	G
BVPI 204 Percentage of appeals allowed against the authority's decision to refuse planning applications	30.0%	34.5%	30.0%	28.6%	27.9%	Year end target achieved, although this measure is always volatile due to the low volume of appeals.	↗	↗	G
NI 156 Number of Households currently in temporary accommodation	29	25	28	45	45	Increased number of applications.Opportunities to use private rented properties to prevent homelessness very limited. In addition only a limited number of vacancies arising in the social housing stock which reduces prospects of households moving on.	↘	↘	R

NI 157a % of Major planning applications determined in 13 weeks (Government Standard 60%)



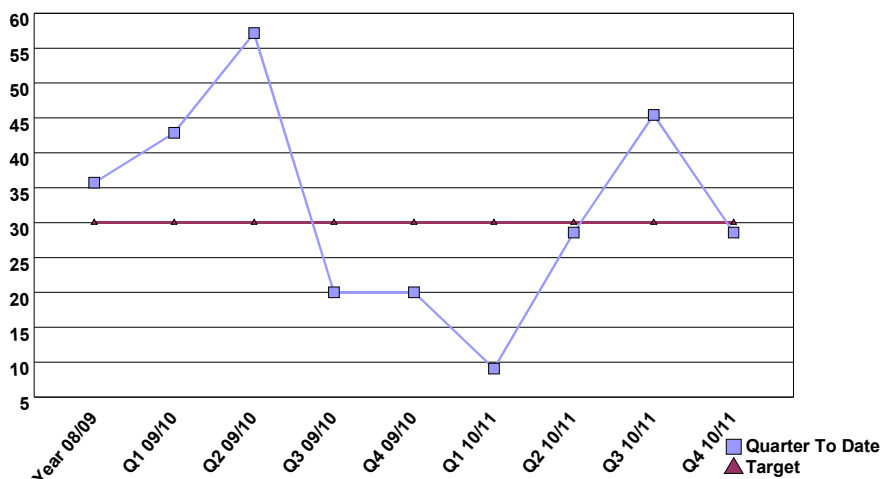
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LPI614 % of minor and other applications determined within 8 weeks (NI157b + NI157c)



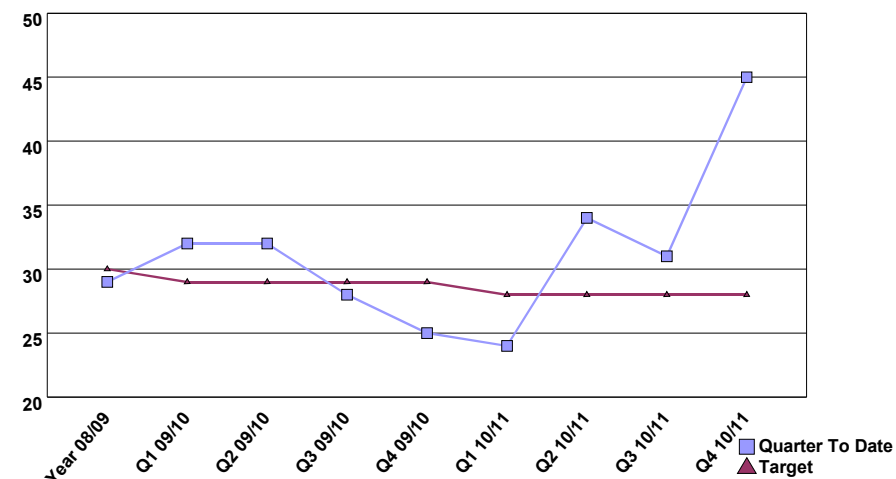
High is Good

BV204 % of appeals allowed against the authority's decision to refuse planning applications











Low is Good

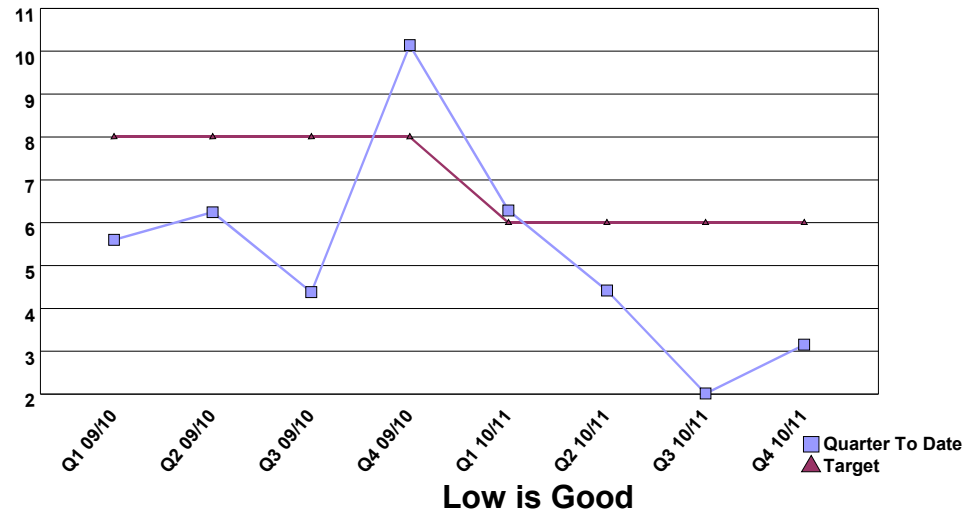
NI 156 Number of households currently in Temporary Accommodation



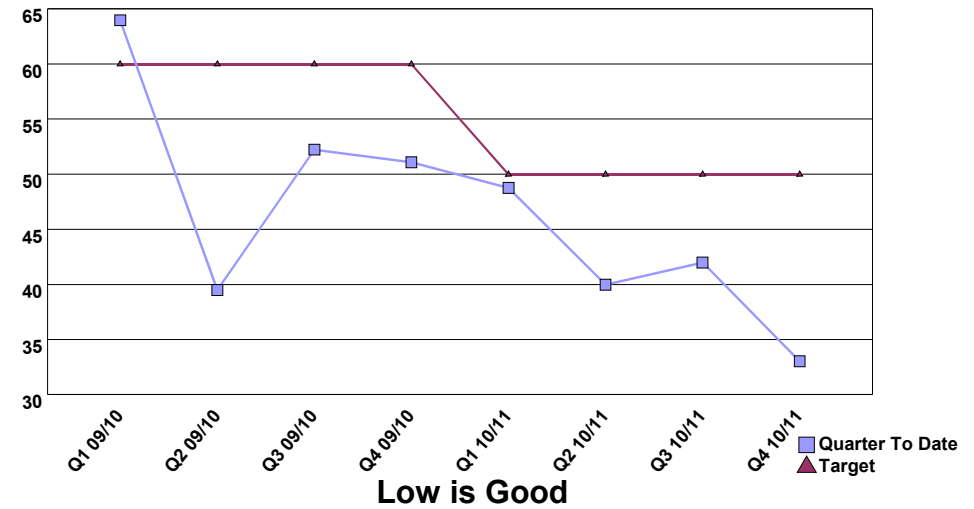
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Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 2 - Making a difference to our community									
LPI570 Average number of weeks, from receipt of completed application to the offer of a Disabled Facilities Grant (DFG)	8.0	6.3	6.0	3.2	3.7	Within target and expected to continue			G
LPI571 Average number of weeks, from receipt of Occupational Therapist's recommendation until the Disabled Facility Grant (DFG) works are completed	60.0	52.4	50.0	33.0	40.5	Within target and expected to continue			G
LPI643 Average time in weeks from Occ. Therapist recommendation to dispatch of DFG application pack		8.3		6.5	9.6	Time will vary according to complexity of works	N/A	N/A	N/A
LPI644 Average time in weeks between grant approval and works completion		8.4		15.1	12.5	Time for completion will vary according to applicants circumstances, availability of contractor etc. Legislation allows 12 months although this can be extended if necessary.	N/A	N/A	
LPI008 Number of gardening services jobs for the elderly	730	382	410	27	259	Well below target. Payment for service relates to jobs completed. Funding for scheme ceased at end March 2011.			R
LPI009 Number of handyperson jobs for the elderly	410	387	410	117	361	Below target. Payment for service relates to jobs done.Funding for service ceased at end March 2011			R

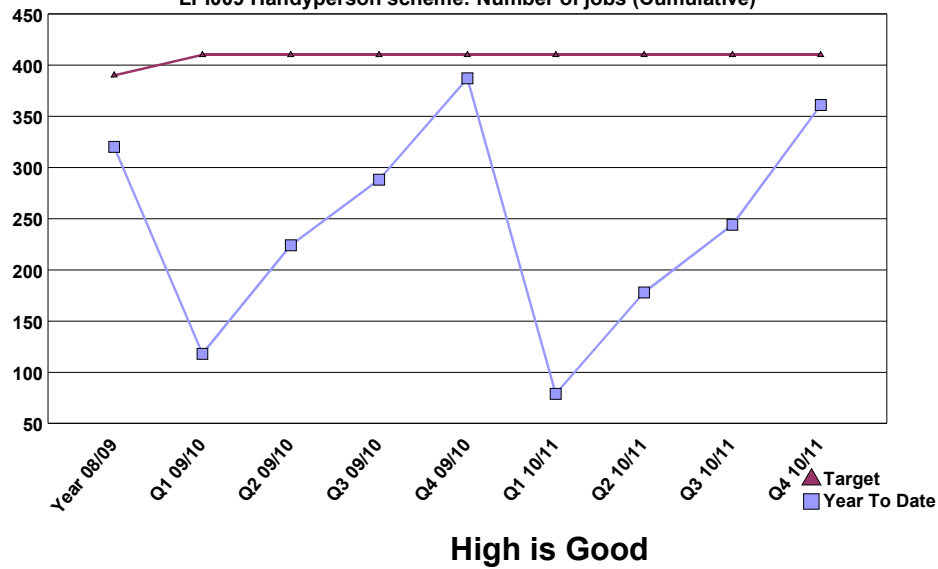
LPI570 DFG: Average number of weeks taken from receipt of application to offer



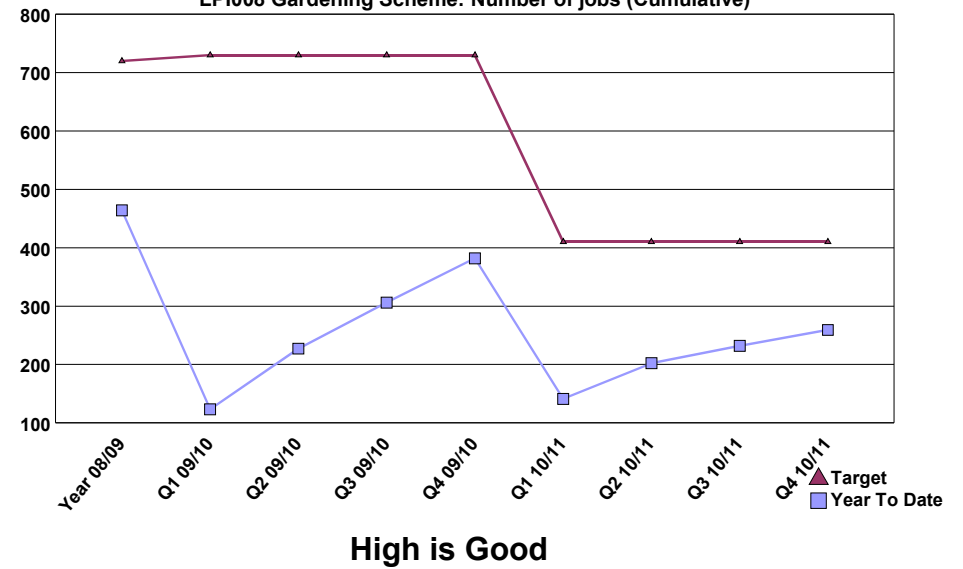
LPI571 DFG: Average number of weeks taken from receipt of recommendation to works completed



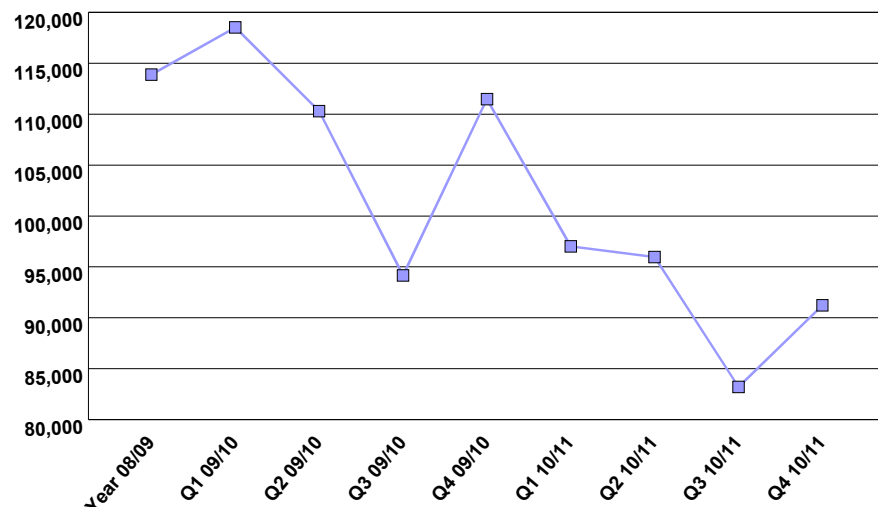
LPI009 Handyperson scheme: Number of jobs (Cumulative)



LPI008 Gardening Scheme: Number of jobs (Cumulative)

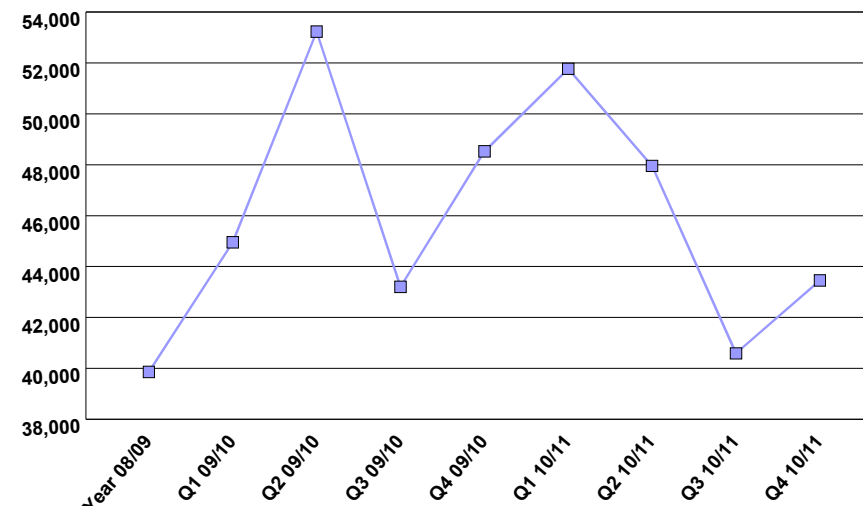


LPI001 Clements Hall Sport Centre Visits



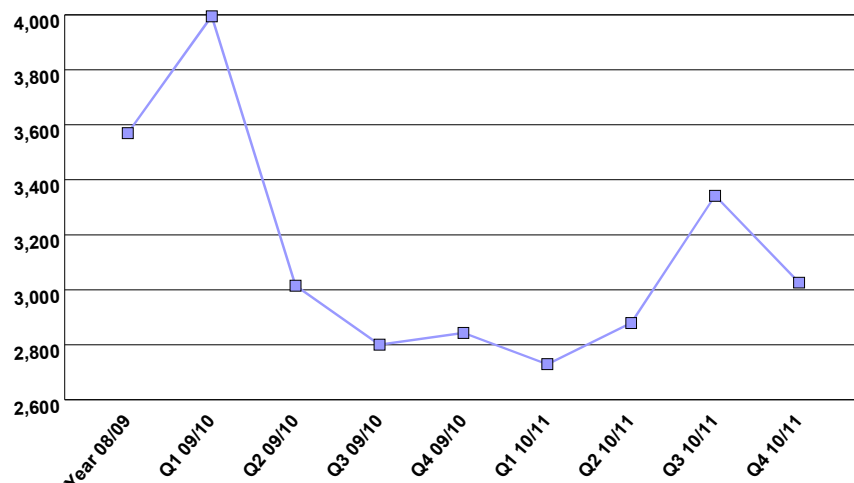
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LPI002 Rayleigh Leisure Centre Visits



High is Good

LPI003 Great Waking Sports Centre Visits



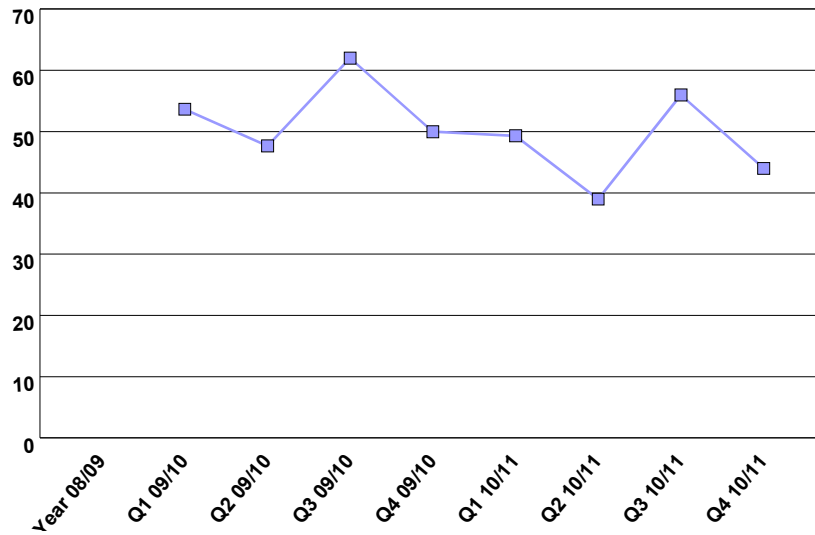
High is Good

Clements Hall: Performance below previous years and can be attributed to the current difficult financial climate, Virgin Active (VA) have been reviewing marketing campaigns to address this.

Rayleigh: Usage levels fluctuating during the year however quarterly results do not generally show large fluctuations bar Quarter 4 09/10 compared to Quarter 4 10/11, possibly due to current financial climate, VA have been reviewing marketing campaigns to address this.

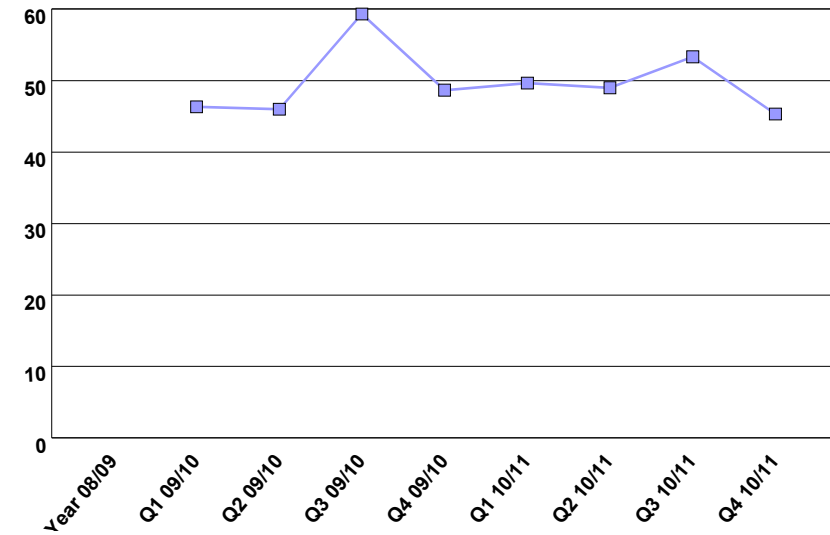
Great Waking: Relatively consistent usage since Quarter 2 09/10. Quarter 3 10/11 and Quarter 4 10/11 increases as compared to previous year can be attributed to small increases in parties/events.

LPI004 % Freight House usage



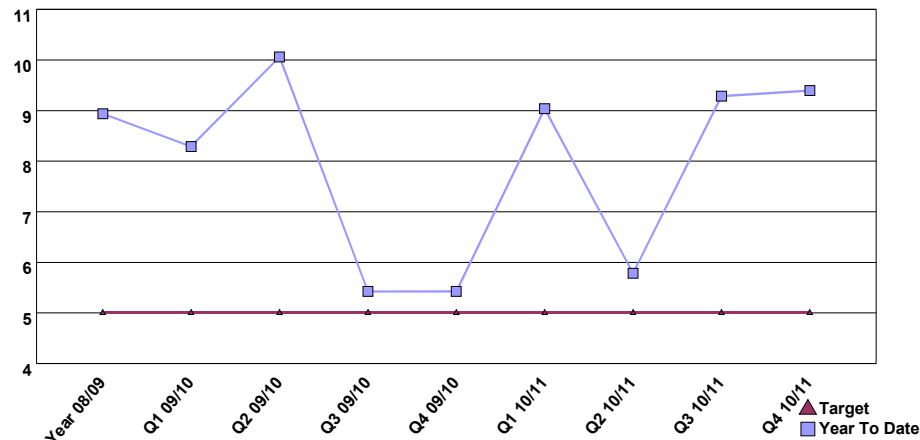
High is Good

LPI005 % Mill Hall usage













High is Good

LPI114 % Annual reduction in overall crime levels (Cumulative)

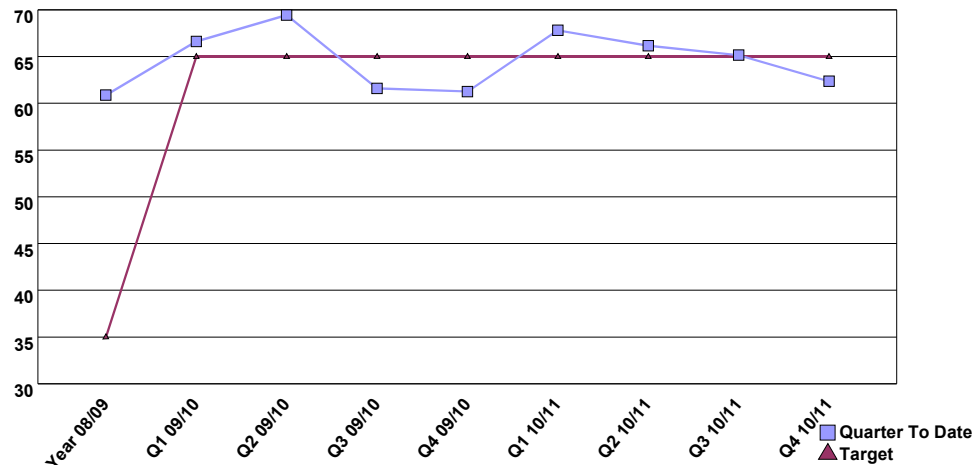


High is Good

LPI114 Annual Reduction in overall crime levels:
Continuing good performance. This Quarter's result represents 249 fewer reported crimes than at the same quarter last year.

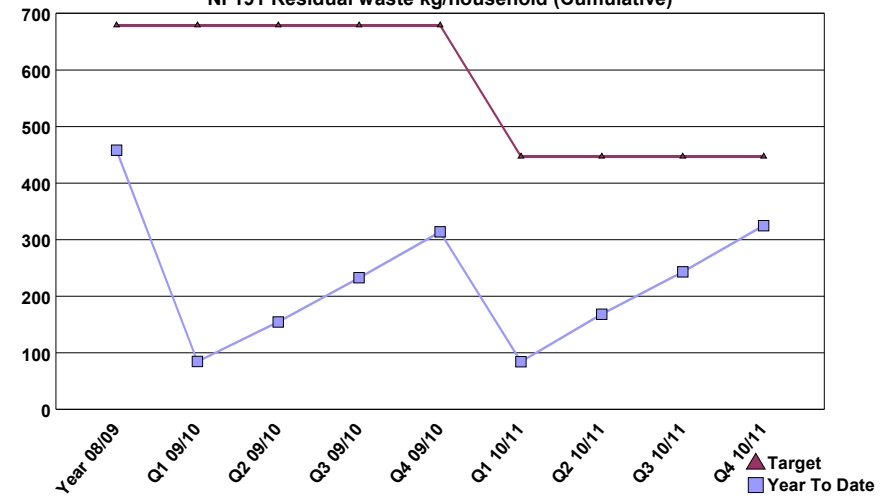
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 3 - Making a difference to our environment									
NI 191 Residual household waste collected kg per household	679	314	447	82	325	The amount of residual waste collected is well below the target value and is consistent with the amount of material collected the previous year. This indicator will reduce as more flats and mobile homes are added to the Maximise Recycling Scheme.			G
NI 192 Percentage of total waste recycled or composted	65.00%	64.96%	65.00%	62.37%	65.52%	The periodic trend is a predictable seasonal variation.			G
LPI128 The proportion of missed bins that were collected within 24 hours	98.00%	80.30%	98.00%	98.53%	97.82%	Overall year performance marginally below target due to temporary issues with some collection arrangements - now resolved. Latest quarter was above target.			A
NI 195a Percentage of land and highways having litter	16%	10%	10%	11%	10%	Continuing good performance.	N/A		G
NI 195b Percentage of land and highways having detritus	16%	23%	20%	14%	14%	A significant improvement from the previous year.			G
LPI615 Gas and Electricity consumption (Kilowatt hour) per Quarter/Year of 5 main Rochford District Council buildings	708,327	708,327	655,000	251,007	703,069	This year end measure shows we achieved a small reduction in our energy usage but did not achieve our target.The Quarter 4 2009/10 result is the baseline total for that year.			R

NI 192 % of total waste recycled or composted



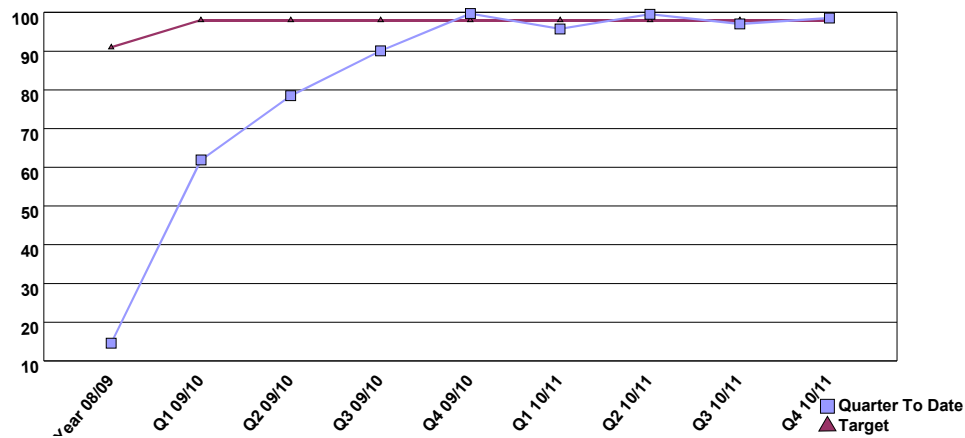
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NI 191 Residual waste kg/household (Cumulative)



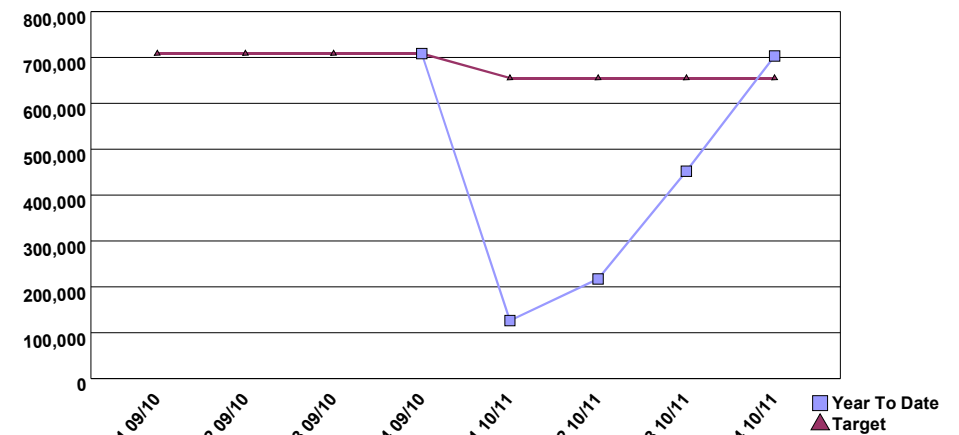
Low is Good

LPI128 % of missed bins collected within 24 hours



High is Good

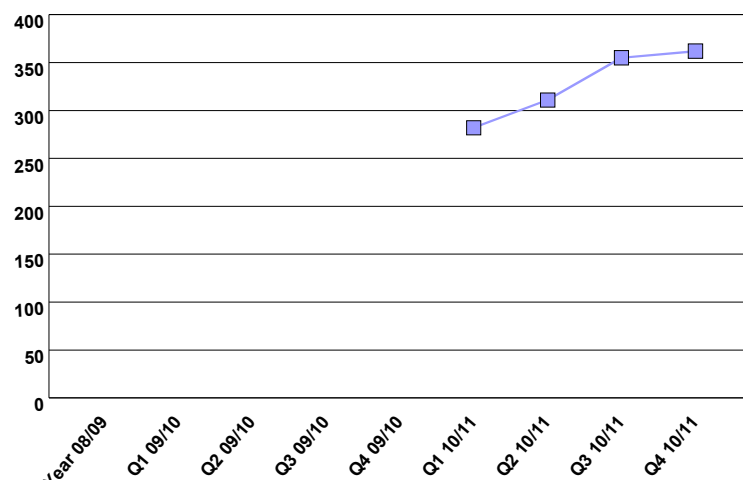
LPI615 Gas and Electricity consumption (Kilowatt hour) per Quarter of 5 main RDC buildings



Low is Good

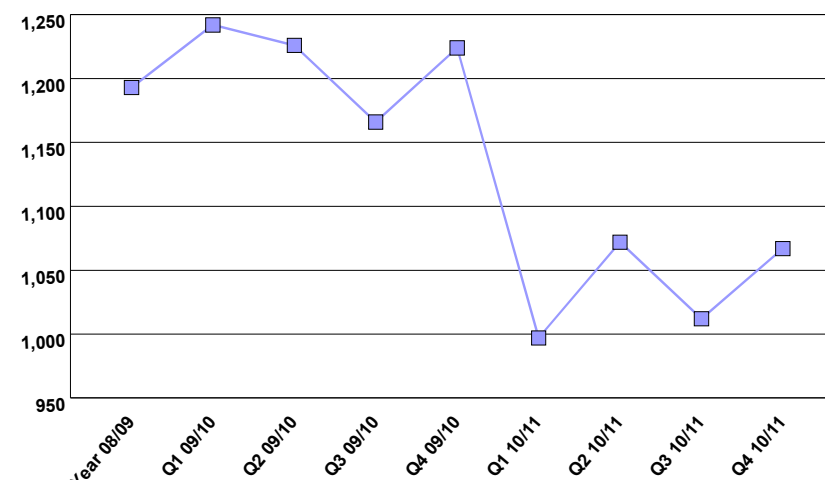
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 4 - Making a difference to the local economy									
NI 182 Satisfaction of businesses with local authority regulation services	85%	81%	85%	93%	93%	Satisfactory performance	↗	↗	G
LPI616 Number of participants in the Rochford Business Network	200		200	362	362	Steady growth	↗	N/A	G

LPI616 Number of participants in the Rochford Business Network



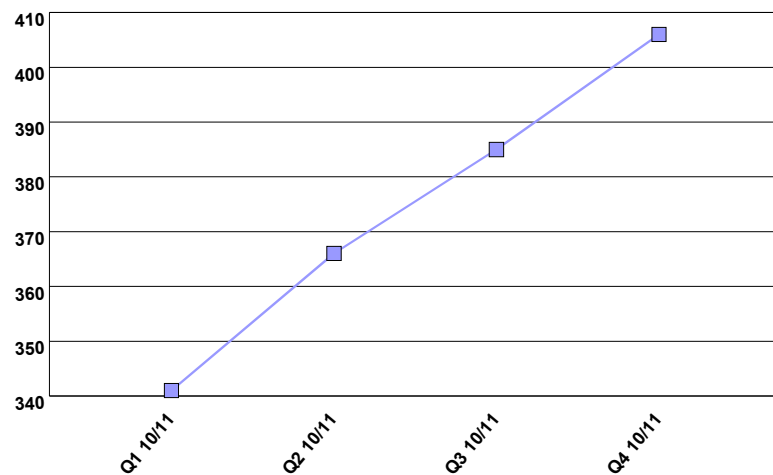
High is Good

LPI619 Number of Job Seeker Allowance claimants in the District per Quarter

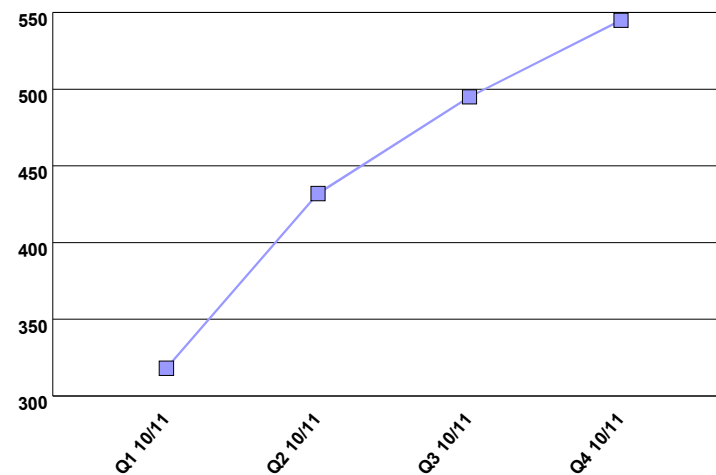


Low is Good

LPI617 Number of businesses registered with the 'Shop at my Local' scheme

**High is Good**

LPI618 Number of shoppers registered with the 'Shop at my Local' scheme

**High is Good**