

Appendix A

Members' Performance Report for the period: April to June 2006**Rochford District Council****Overall Commentary on Performance:**

1. This Members Performance Report is the first to be produced in the revised format approved by the Policy Finance and Strategic Performance Committee on 13 July 2006. A full Quarterly Performance Report showing performance against all measured indicators is available from the Audit & Process Review Team if required. (Contact Officer: Terry Harper on 01702 546366 extension 3212). 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)
2. The waste recycling target (see BVPI 82a(i) on page 5) is proving to be a challenge. 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 against this measure. On a positive note the proportion of waste composted (BVPI 82b(i)) is better than target in Quarter 1.
3. Our performance in removing abandoned cars (see BV218B on page 6) worsened owing to a staff shortage at our contractor – this has now been rectified.
4. The processing times for new Benefits claims and changes of circumstances (see BVPI 78a&b on page 9) increased due to a combination of staffing shortages and revised working arrangements at the Department for Work & Pensions (DWP) which delayed decisions on some claims. Action has been taken to replace staff and the DWP backlogs are decreasing. Performance is therefore improving from July.
5. Council Tax and Business Rates collections are proceeding well.
6. Finally, the Planning Service indicators (see pages 10 &11) are off to a good start, exceeding all the government targets.

Paul Warren
Chief Executive

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

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 Corporate Plan for RDC	1	April 2004	April 2006	The Council approved a revised Corporate Plan covering 2006-07 in April 2006. 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 based on best practice is now being developed and implemented to meet a revised target of March 2007. Policy Finance and Strategic Performance Committee of 13 July approved this revised format Members Performance Report. The next progress report on the implementation of the system will be delivered to the Committee in 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 (formerly Planning Services) Committee	1	March 2005	June 2006	The review was completed in June 2006 and the Council meeting of 27 June agreed the changes to be 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	A tenant ballot is planned for Autumn 2006. Subject to a positive result, 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 Action Plan is being updated. A progress report is to be made to the Policy Finance & Strategic Performance Committee on 17 October.	A

Key CPA Objectives - continued (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 develop the Council's Business Planning Systems and culture	1	April 2006	March 2007	A revised format Divisional Plan has been trialled in two Service Areas. Plans for 2007/8 will be in place by March 2007 and draft plans are to be compiled by each Head of Service by 29 September.	A

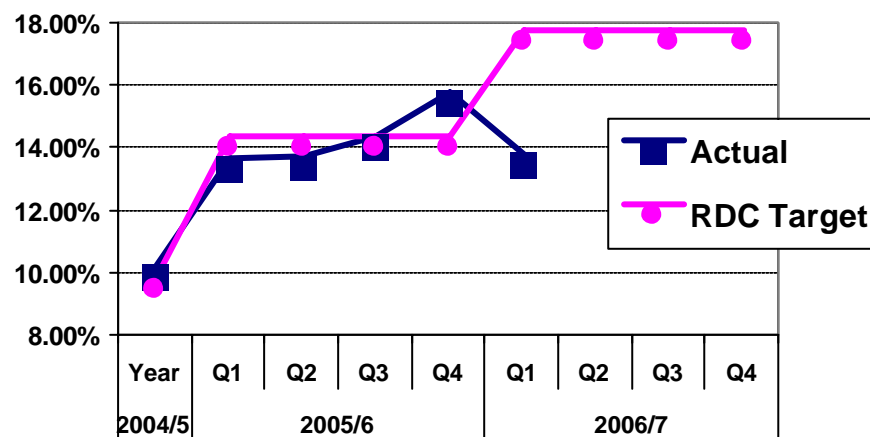
Other Key Projects/Service Developments (For more information see the Corporate Plan 2006-2007 pages referenced below)

Objective	Corporate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To expand & develop Cherry Orchard Country Park (Corp./Plan - Page 24)	5	Nov 2005	NYA	Options for the expansion and development of the park will be put to the Policy Finance and Strategic Performance Committee on 19 September 2006.	A
To obtain land to extend Rochford Cemetery (Corp./Plan - Page 21)	2	Aug 2005	Summer 06	Land purchase completed in 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 is being developed for consideration at the Policy, Finance and Strategic Performance Committee on 17 October. 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 below)	3	Nov 2005	From June 2006 - to complete by December 2006	After approval by Council in July, the necessary vehicle conversions and bin deliveries are planned for Autumn to enable recycling collections from flats to start by December 2006. The aim is to increase the proportion of households served from 90% to 96% by 2007/8.	A

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

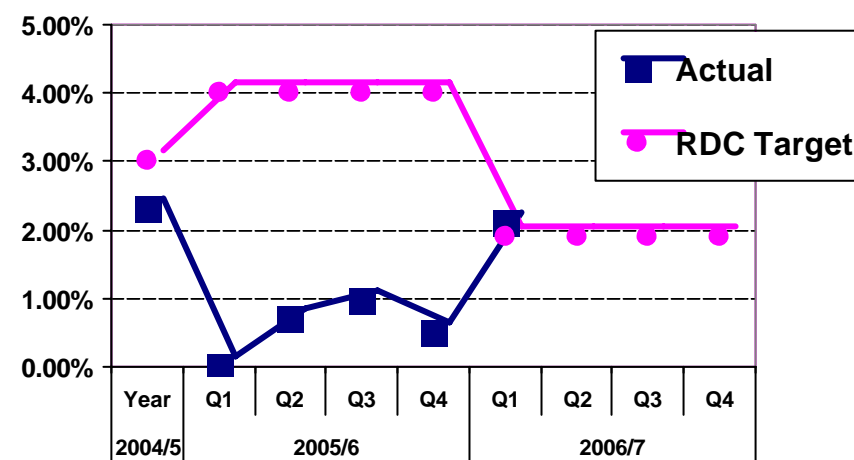
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 82a(i)	% of total waste recycled	4	14%	13.99%	17.4%	13.4%	13.4%	Expansion of kerbside recycling to flats and a Recycling awareness campaign will assist towards meeting this challenging target.	-	A
BV 82b(i)	% of total waste composted	3	4%	0.54%	1.9%	2.1%	2.1%	We aim to expand the “buy in” green waste service from 1475 to 2000 customers to meet this target	-	G

BV82a(i) % total waste recycled



High is good

BV82b(i) % total waste composted

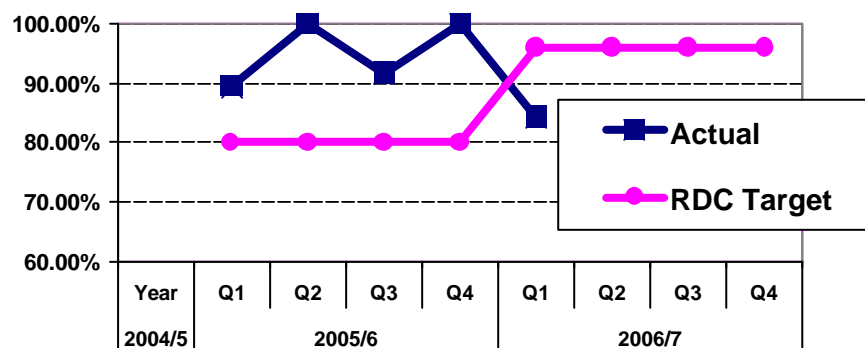


High is good

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

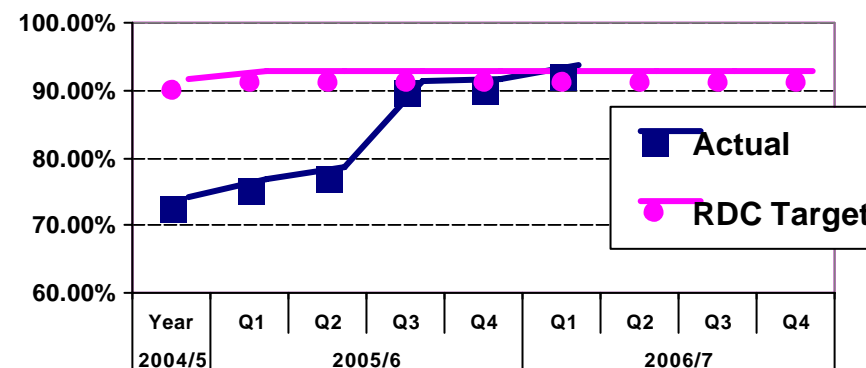
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 218b	% of abandoned vehicles removed with 24 hours after council is entitled to remove	-	80%	94.34%	96%	84.2%	84.2%	Staff shortages at our removal contractor caused 3 vehicles to miss the deadline. Contractor is to improve cover for absences	-	A
L5.1b	% of missed bins collected within 24 hours	-	91%	81.8%	91%	92.1%	92.1%	A good start improving on 2005/6.	-	G
L5.1c	Missed bins as % of total	-	0.075%	0.07%	0.065%	0.05%	0.05%	A good start improving on 2005/6.	-	G
L5.5b	Average no. of days by RDC to remove fly tips	-	2	0.91	1.5	2	2	A vacancy at the depot has increased response time. Filling of the post has been recommended.	-	A

BV218b %abandoned vehicles removed in 24 hours



High is good

RDC 5.1b % missed bins collected in 24 hours



High is good

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	119	119	Increased from 87 in same quarter of 2005/6.	-	G-
Volume measure	No. of handyperson jobs undertaken p.a.	-	N/A	N/A	315	0	0	Post was vacant in first quarter. New handy man started in August	-	A

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

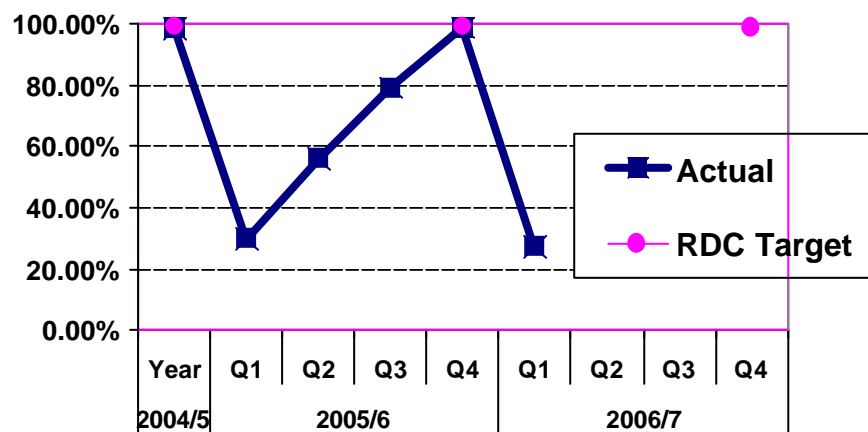
The following indicators are only reported annually - thus the most recent data is for 2005/06. (Low is good)

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	N/A	This indicator is produced by a sampling process and is only valid as an annual figure	N/A	N/A
BV 199b	% of land & highways where graffiti levels unacceptable	-	Not set	10.1%	9%	N/A	N/A	See comment above	N/A	N/A
BV 199c	% of land & highways where flyposting levels unacceptable	-	Not set	2.3%	2%	N/A	N/A	See comment above	N/A	N/A

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

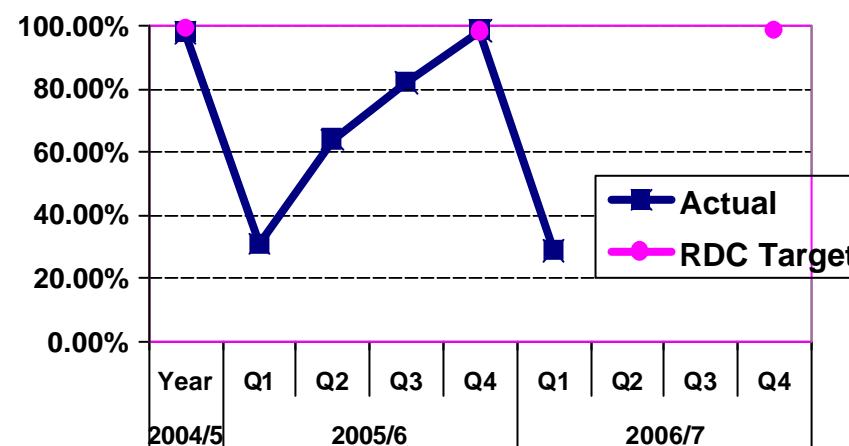
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 9	% Council Tax Collected	1	99.0%	98.7%	99.0%	27.3%	27.3%	Non-significant reduction (0.1%) on same quarter of 2005/6 as more people opt for 12 payments p.a.	=	G
BV 10	% Business Rates Collected	4	98.2%	98.3%	98.6%	28.9%	28.9%	Down (0.9%) 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)

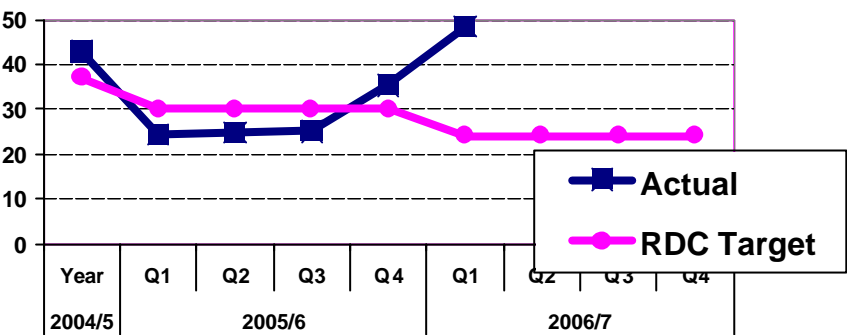


High is good

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

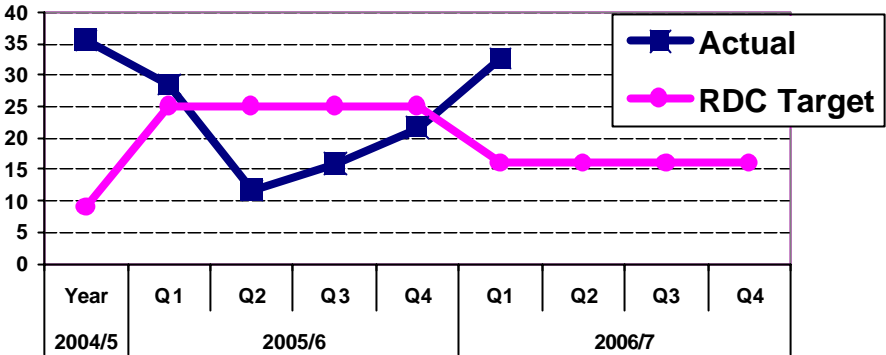
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 78a	Average no. of days for processing new claims	3	30	27.3	24	48.5	48.5	Backlog arose due to staffing and DWP issues - DWP problems remain. Performance is improving from July	-	A
BV 78b	Average no. of days for processing changes of circumstances	4	25	20.9	16	32.7	32.7	Backlog arose due to staffing and DWP issues - DWP problems remain. Performance is improving from July	-	A
BV 79bii	% of recoverable overpayments recovered in year vs. total debt	4	55%	24.59%	37%	7.8%	7.8%	Underlying recovery rates are improving but fewer lump sums are being collected.	-	A
BV 79biii	% of overpayments written off vs. total debt	-	5%	5.34%	5%	0.2%	0.2%	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

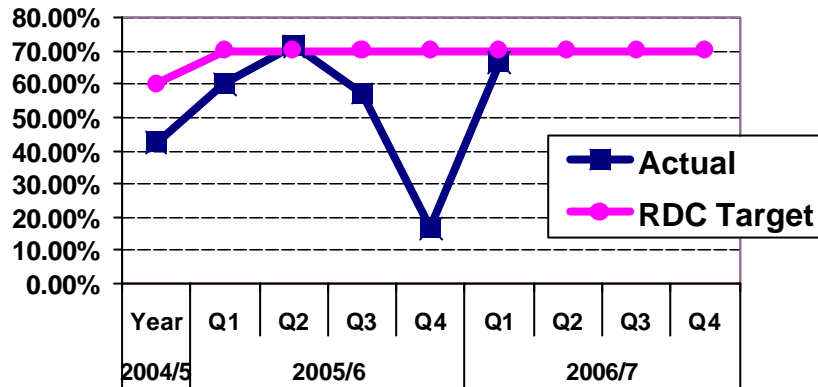


Low is good

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

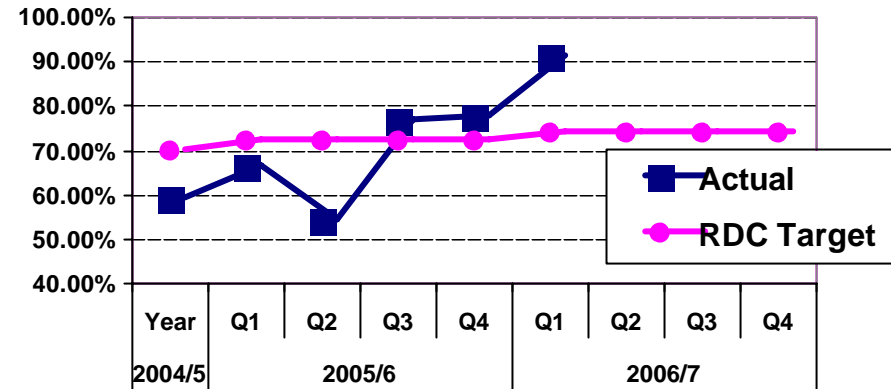
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 109a	% of planning applications which meet Government targets for determining 60% of major applications in 13 weeks	4	70%	47.22%	70%	66.7%	66.7%	A good start to the year – exceeding the national target.	-	A
BV 109b	% of planning applications which meet Government targets for determining 65% of minor applications in 8 weeks	4	72%	67.62%	74%	90.9%	90.9%	A very good performance – well in excess of the national target.	-	G
BV 109c	% of planning applications which meet Government targets for determining 80% of other applications in 8 weeks	4	91%	90.70%	92%	96.6%	96.6%	A very good performance – well in excess of the national target.	-	G
BV 204	% of appeals allowed against the authority's decision to refuse planning applications	3	30%	10.6%	28%	27.3%	27.3%	Currently within target but this indicator is very volatile.	-	G

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



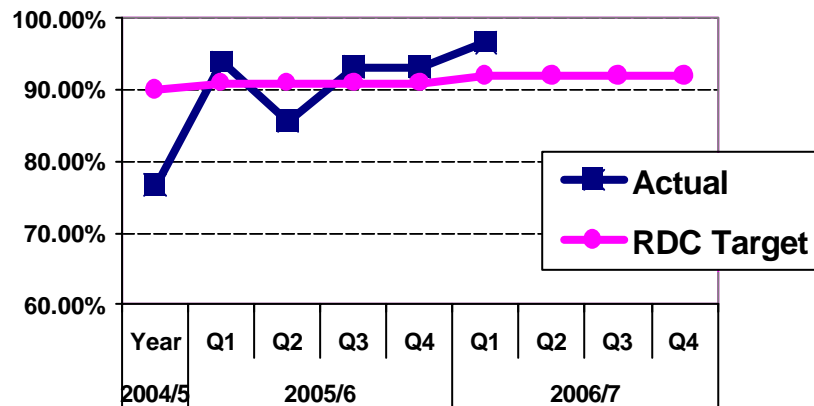
High is good

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



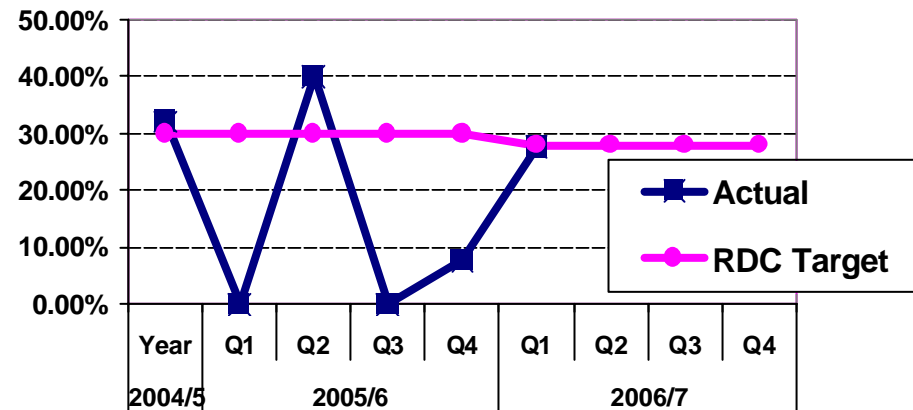
High is good

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

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