

REPORT TO THE MEETING OF THE EXECUTIVE – 15 April 2009

**PORTFOLIO: SERVICE DEVELOPMENT/IMPROVEMENT AND
PERFORMANCE MANAGEMENT**

**REPORT FROM THE HEAD OF FINANCE, AUDIT AND
PERFORMANCE MANAGEMENT**

**SUBJECT: PERFORMANCE REPORT TO MEMBERS ON THE KEY
PERFORMANCE INDICATORS FOR THE PERIOD: JANUARY TO
MARCH 2009**

1 DECISION BEING RECOMMENDED

- 1.1 To note the progress against the key performance indicators for the fourth quarter of 2008/09.
- 1.2 To place on record any comments on the key performance indicators for the fourth quarter of 2008/09.

2 OVERALL COMMENTARY ON PERFORMANCE AND RECOMMENDATION

- 2.1 This report is provided in advance of The Executive meeting of 15 April 2009, to facilitate discussion of performance against the key performance indicators for 2008/09 up to 31 March 2009.
- 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.

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.

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

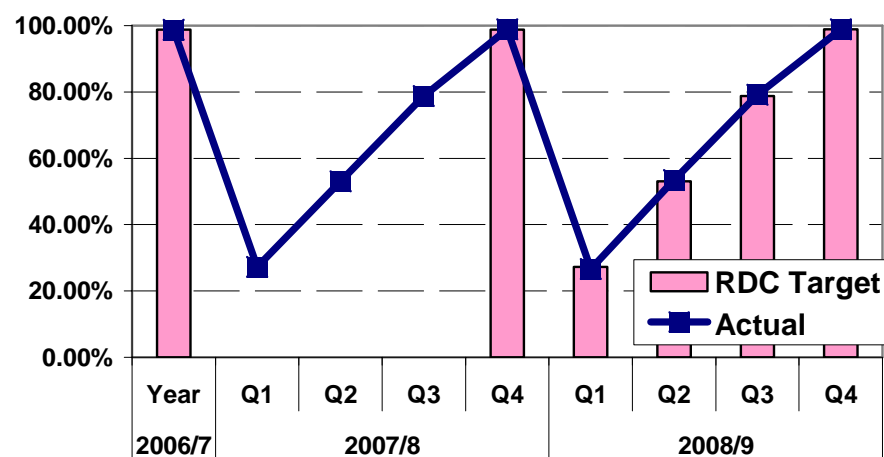
N/A – not applicable

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

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

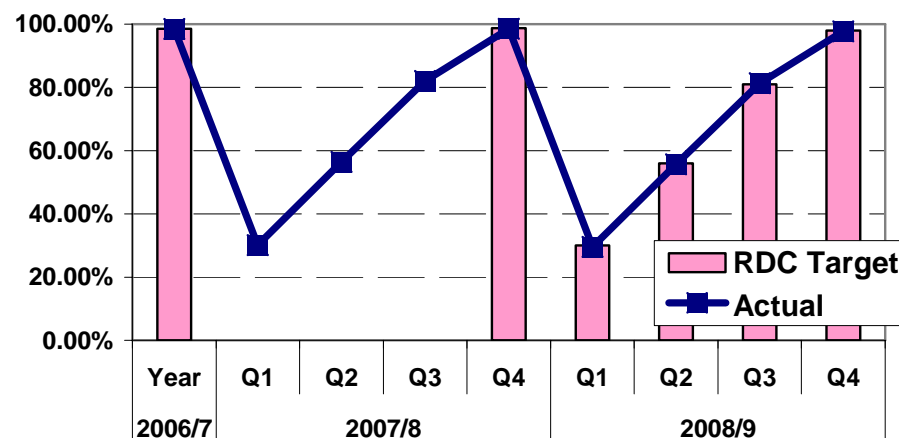
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year End			
Ex BV 9	% Council Tax Collected	-	1	98.85%	98.88%	98.90%	98.9%	98.9%	Provisional figures only. Performance is above expectations in light of the current economic climate. Business rate collection is affected by the new Empty Property Rate Relief Rules from 1 st April 2008. Nationally all local authorities expect to see a downward trend in NNDR collection rates.	N/A	G
Ex BV 10	% Business Rates Collected	-	3	98.80%	98.57%	99.00%	97.7%	97.7%		N/A	R

Ex BV9 % Council Tax collected



High is Good

Ex BV10 % Business Rates collected

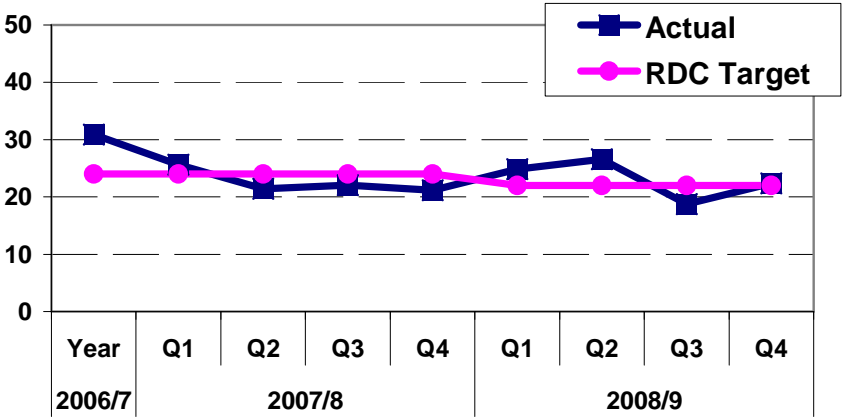


High is Good

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

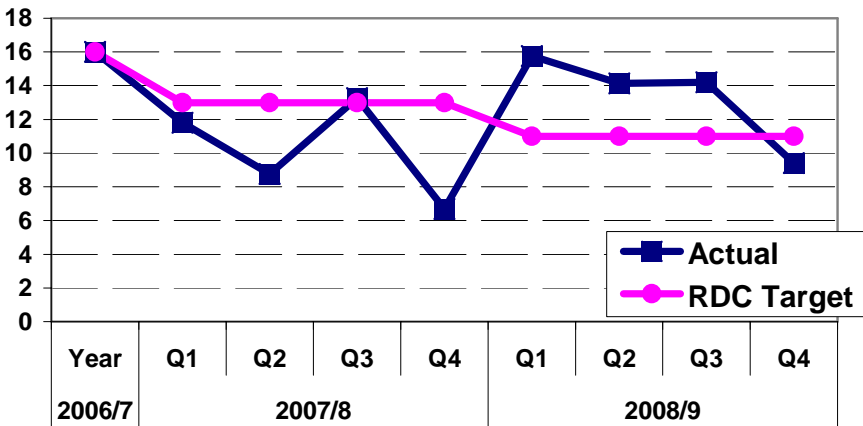
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year End			
Ex BV 78a	Average number of days for processing New claims	5	2	24	23	22	22	23	With almost 250 extra new claims than the previous quarter. A performance virtually on target is good. A back log clearance plan adopted in Q3 successfully dealt with outstanding new claims and changes in circumstances and this is reflected in the results for the fourth quarter.	↑	R
Ex BV 78b	Average number of days for processing change of circumstances	5	3	13	10	11	9	12		↓	R
NI 181	Average number of days for processing all claims	5	-	-	12.9	NYA	14.0	14.6	This figure is subject to DWP confirmation.	↑	N/A
New Local	% Accuracy of benefit calculations	-	-	-	-	NYA	NYA	NYA	Previous sample checks (Ex BV79a) are no longer required by DWP. A local measure focussed on new staff, training and legislation changes is being developed for next year.	N/A	N/A
Ex BV 79b(ii)	% of recoverable overpayments recovered in year vs. total debt	-	3	30%	27%	30%	28%	28%	Additional overpayments have been identified this year and the actual amount recovered has increasing accordingly. Potential overpayments are being minimised by improved processes which enable earlier revision of claims.	↑	R
Ex BV 79b(iii)	% of overpayments recovered written off vs. total debt	-	-	4%	4%	4%	4%	4%		↓	G

Ex BV78a Average days to process new benefit claim



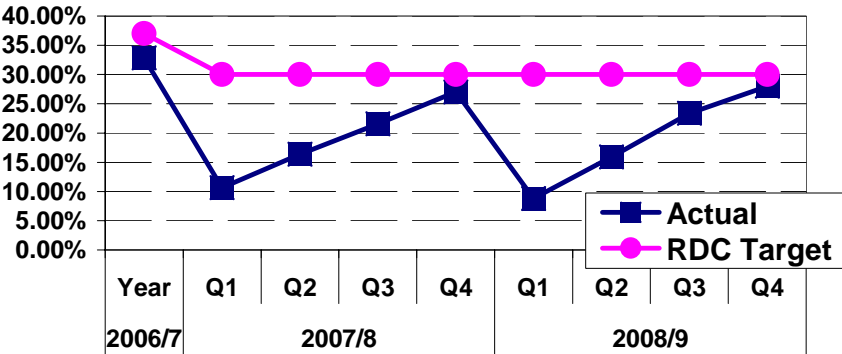
Low is Good

Ex BV78b Average days to process changes to benefits claims



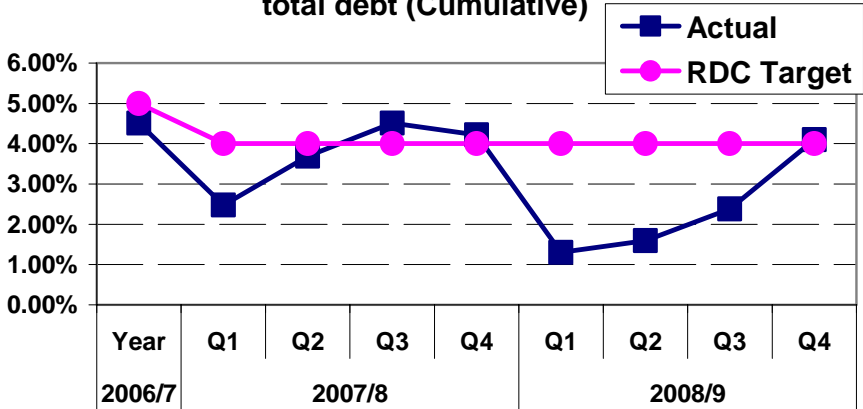
Low is Good

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



High is Good

Ex BV79biii % of overpayments written off vs total debt (Cumulative)



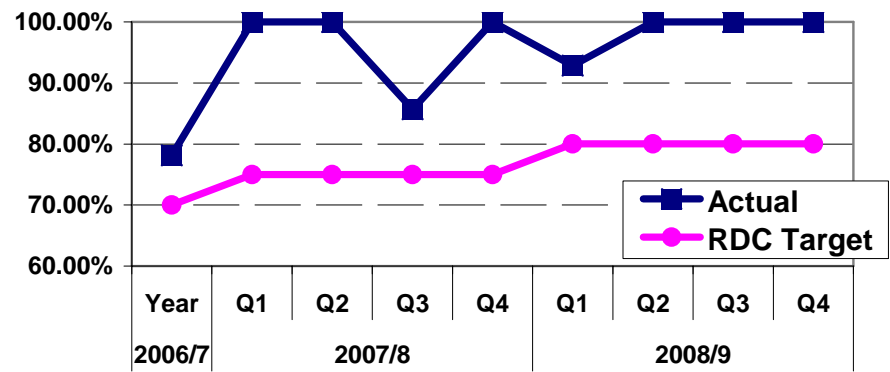
Low is Good

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 Four Result	Year End			
NI 157a (Ex BV 109a)	Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	-	1	75.00%	94.76%	80%	100.00%	97.06%	A good result overall and significantly above the Government standard of determining 60% in 13 weeks.	=	G
NI 157b (Ex BV 109b)	Percentage of minor applications determined within 8 weeks	-	1	85.00%	89.33%	89.00%	89.66%	88.10%	Just short of our target but once again, well in excess of the Government standard of 65% in 8 weeks. Cases which missed the deadline were reviewed.	↓	R
NI 157c (Ex BV 109c)	Percentage of other applications determined within 8 weeks	-	1	95.00%	98.77%	96.00%	97.83%	98.20%	A good result overall and significantly above the Government standard of determining 80% in 8 weeks.	↓	G
Ex BV 204	% of appeals allowed against the authority's decision to refuse planning applications	-	2	28.00%	28.60%	30.00%	35.71%	42.50%	Due to the small number of appeals this indicator tends to be volatile. The percentage represents 5 out of 14 cases in Quarter Four.	↓	R

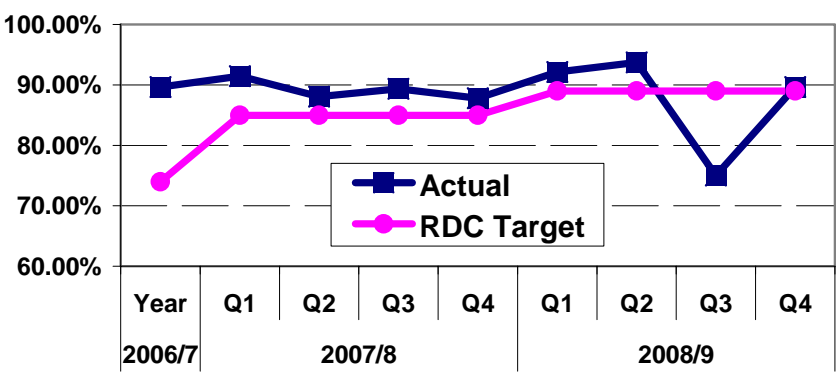
NB: NI 157a,b and c replaces BV 109a,b and c. Data prior to 2008/2009 is that recorded for BV 109a,b and c.

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



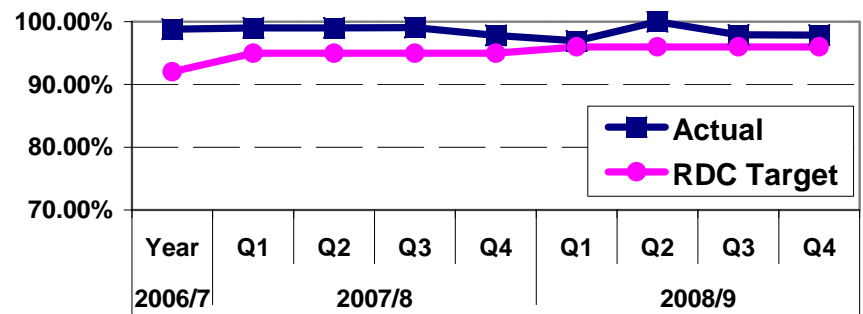
High is Good

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



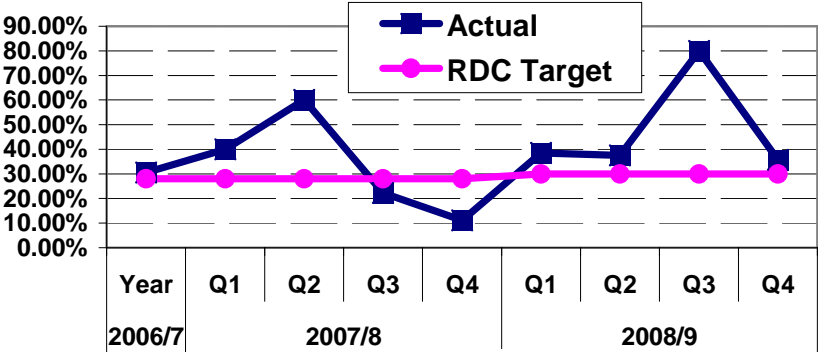
High is Good

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



High is Good

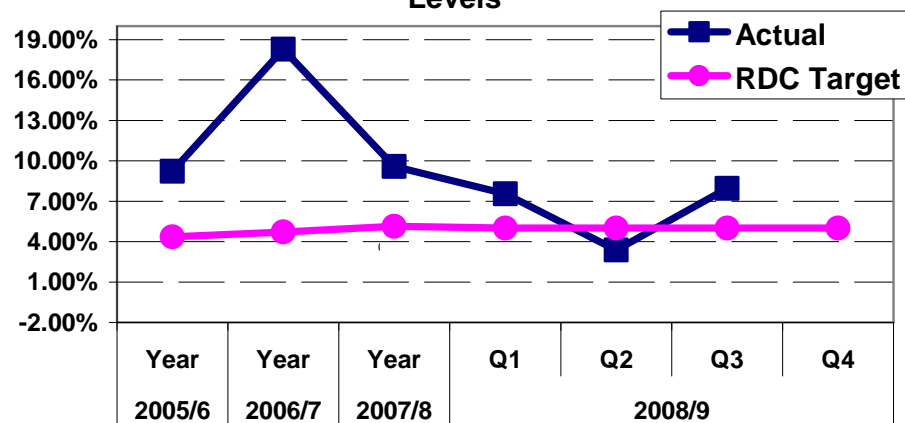
Ex BV204 % appeals allowed against authority's decisions to refuse planning application



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 Four Result	Year End			
Local 10.4	Reduction in overall crime levels	-	-	5.14%	9.59%	+5.00%	NYA	NYA	Final data for Quarter Four has yet to be received from Police.	-	G

**RDC 10.4 Annual Reduction in Overall Crime
Levels**

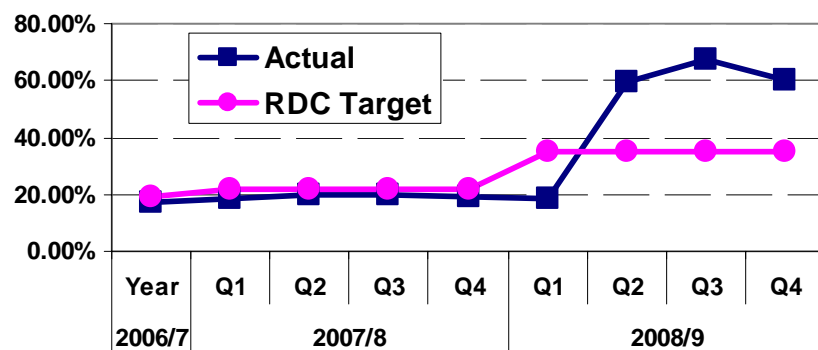
High is Good

A positive number reflects a reduction in crime.

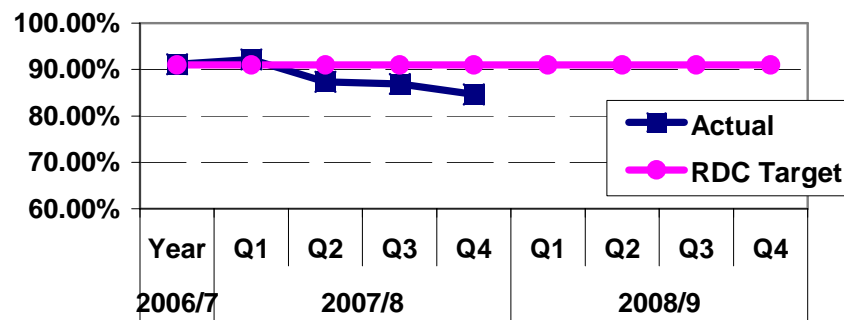
The figures and targets provided for 2005/6 to 2007/8 are derived from a former indicator which measured reduction over a 3 year period. The results have been recalculated on an annual basis to provide an historical context for Local 10.4.

Corporate Objective 3 – Provide a green and sustainable environment.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year End			
Ex BV 82a(I)	% of total waste recycled	1	4	20%	17%	27%	34%	27%	Provisional results, pending audit. Overall a very good result since the inception of the new contract. (The NI 191 and NI 192 figures for 2007/8 are derived from former performance indicators).	↑	G
Ex BV 82b(I)	% of total waste composted	1	4	2%	2%	8%	26%	23%		↓	G
NI 192	% of total waste recycled or composted	1	-	22%	19%	35%	60%	50%		↑	G
NI 191	Residual household waste collected per head	1	-	-	753	NYA	78	452		↑	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 Four Result	Year End			
Local 5.5b	Average number of days by RDC to remove fly tips	1	-	1.50	1.13	1.50	0.29	1.40	Overall a good performance against target.	-	G
NI 195a+b (Ex BV199a)	% of land and highways having litter/detritus	1	4	21%	15%	16%	Period Three	15%	Pleasing to note that we finished above target. Provisional results subject to confirmation by DEFRA.	↓	G
							16%				

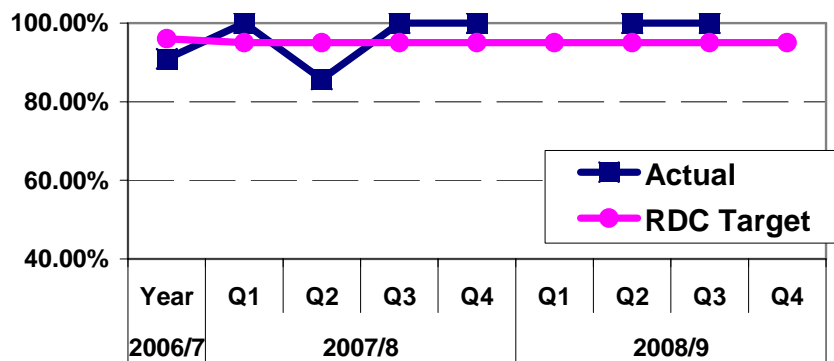
Corporate Objective 4 – Encourage a thriving local economy.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year End			
NI 182	Business satisfaction with Regulatory Services	1	-	-	-	NYA	79%	79%	Provisional figure pending Audit.	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 Four Result	Year End			
Ex BV 218b	% of abandoned vehicles removed within 24 hours after council is entitled to remove	1 & 3	2	95.00%	92.86%	95%	0.00%	100.00%	Of the 34 cars reported in this Quarter, no cars were found to have been abandoned.	=	G
Volume Measure	No. of gardening services jobs undertaken p.a	1,2 & 3	-	700	602	720	62	464	Disappointing performance and following an Internal Audit Value for Money review, options for future delivery and support funding are being considered.	↓	R
Volume Measure	No. of handyperson jobs undertaken p.a	1,2 & 3	-	410	397	390	88	320		↓	R

**Ex BV218b %abandoned vehicles removed in
24 hours**



High is Good

No result is shown for Quarters 1 or 4 in 2008/09 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 Four Result	Year End			
Volume Measure	Rayleigh Windmill Visits	-	-	2980	3922	4000	134	2848	The Windmill has now closed to the general public, although organised groups may still visit. The visits for Quarter Four were for special events held at the Windmill.	↓	R

Annually reported Key Performance Indicators**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 Four Result	Year End			
NI 14	Avoidable Contact, the percentage of customer contact that is of low or no value to the customer	-	-	N/A	N/A	N/A	NYA	NYA	This is a new measure which was not targeted as 2008/9 is seen as the baseline year. We will be benchmarking ourselves against other Councils when the data is available in order to develop targets for the future.	-	-

Corporate Objective 3 – Provide a green and sustainable environment

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year End			
NI 185	Carbon Dioxide Reduction in RDC operations	-	-	N/A	N/A	N/A	NYA	NYA	New measure	-	-

Annually reported Key Performance Indicators - continued**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 Four Result	Year End			
NI 197	Improved local biodiversity - active management of local sites	-	-	N/A	N/A	N/A	NYA	NYA	New measure	-	-

Indicators under development for 2009/10

- **Corporate Objective 1. New Local Indicator – Percentage of customer satisfaction with complaints handling.**