

MID YEAR PERFORMANCE REPORT TO MEMBERS ON PERFORMANCE INDICATORS FOR THE PERIOD: APRIL TO SEPTEMBER 2009

1 OVERALL COMMENTARY ON PERFORMANCE AND RECOMMENDATION

- 1.1 This report is provided to facilitate discussion of the Council's performance against performance indicators for the first half of 2009/10.
- 1.2 The report consists of a summary and review of Performance Indicators showing achievement against targets and trends against previous mid-year performance. Members' priorities are highlighted in bold. The report excludes those indicators that are only calculated annually and those that are dependent on data that was not available at the time of report preparation or for which no comparison is available.
- 1.3 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.
- 1.4 Quarterly Performance Statistical Reports for each Division are available 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)
- 1.5 A full Quarterly Performance Report showing performance against all measured indicators is available from the Audit & Performance Management Team.
- 1.6 It is proposed that the Executive **RESOLVES**
 - (1) To note the progress against key performance indicators for the first half of 2009/10.
 - (2) To place on record any comments on key performance indicators for the first half of 2009/10.

Yvonne Woodward

Head of Finance, Audit and Performance Management

Background Papers:-

None

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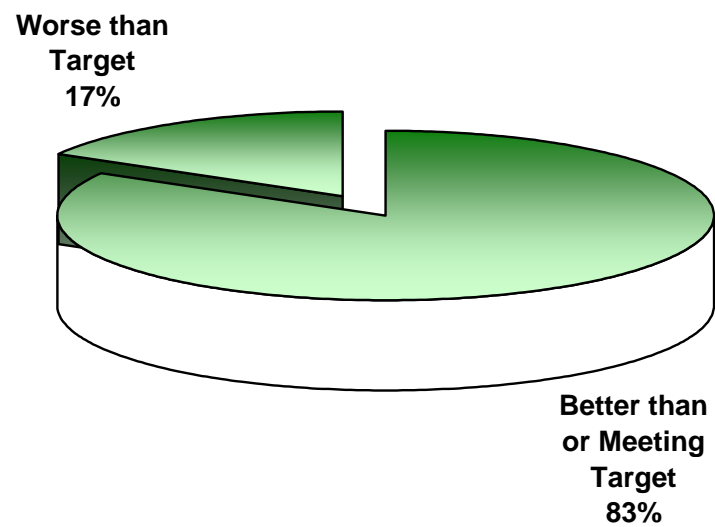
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If you would like this report in large print, Braille or another language please contact 01702 546366.

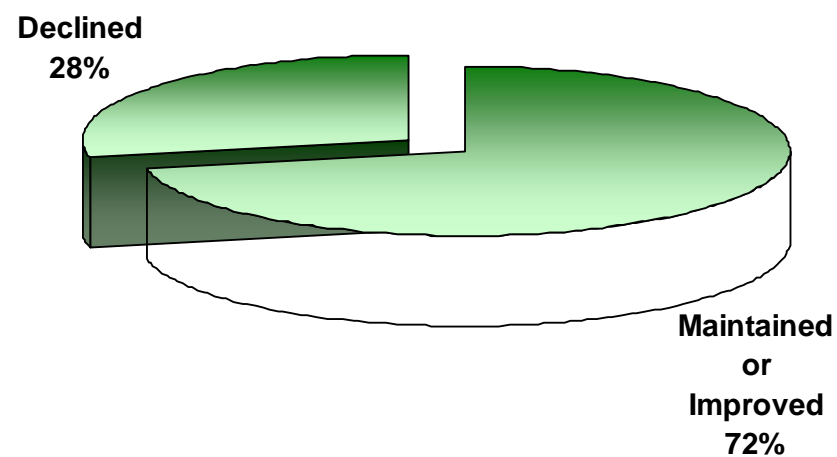
Overall Mid-Year Performance

The charts below show the overall position and breakdown of the Council's performance:-

Overall performance of PIs compared to targets



Overall performance of PIs compared to Mid-Year 2008/09



“At a Glance” – Mid Year Review of Key Performance Indicators

	Worse Than Target	Same as Target (within 0.5%)	Better than Target
Improved Performance	<ul style="list-style-type: none"> ● Number of households in temporary accommodation at the end of the quarter (NI 156) 	<ul style="list-style-type: none"> ● Percentage of benefit overpayments recovered (Cumulative) (Ex BVPI 79bii) 	<ul style="list-style-type: none"> ● Percentage of major planning applications determined within 13 weeks (NI 157a) ● Percentage of new homes built on previously developed land (Ex BVPI 106) ● Proportion of land and highways assessed as having deposits of litter (NI 195a) ● Reduction in all crime (Cumulative) (Local 10.4) ● Percentage of total waste sent for composting and/or recycling (NI 192) ● Average time to remove all fly tips (days) (Local 5.5c) ● Percentage of abandoned vehicles removed within 24 hours (Ex BVPI 218b) ● Food establishments that are broadly compliant (NI 184) ● Residual Household waste collected (NI 191)
Maintained Performance		<ul style="list-style-type: none"> ● Council Tax Collected (Ex BVPI 9) ● Business Rates Collected (Ex BVPI 10) 	<ul style="list-style-type: none"> ● Percentage of service requests for Environmental Services with an initial response within 5 working days (Local Complaints a) ● Percentage of service requests for Environmental Services resolved within 6 weeks (Local Complaints b)

Declined Performance

<ul style="list-style-type: none"> ● Average time for processing new claims and changes of circumstances in days (NI 181) ● Percentage of appeals allowed against the authority's decision to refuse planning applications (Ex BVPI 204) ● Proportion of land and highways assessed as having deposits of detritus (NI 195b) 	<ul style="list-style-type: none"> ● Percentage of minor planning applications determined within 8 weeks (NI 157b) 	<ul style="list-style-type: none"> ● Percentage of other planning applications determined within 8 weeks (NI 157c) ● Percentage of benefit payments written off (Cumulative) (Ex BVPI 79biii)
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Section One: Mid-Year Performance Indicators that are Worse than Target**Corporate Objective One: Making a Difference to Our People**

Performance Indicator Reference	Definition	Mid Year Result 08/09	Target 09/10	Mid Year Result 09/10	Comments
Ex BV16a)	Percentage of local authority employees with a disability	1.97%	2.00%	1.24%	The average number of staff has risen from 229 to 242 and the average number of employees with a disability has fallen from 4.5 to 3.
Local 11.4	Percentage of permanent appointments filled by internal promotion	27.78%	20.00%	14.29%	The number of new appointments has risen from 18 to 21 with 3 internal appointments this year compared with 5 last year.
Local 11.7	The percentage of all My Performance Reviews (MPRs) completed and submitted to HR of all MPRs due (Cumulative)	56.73%	99.00%	96.74%	Only 7 MPR's are outstanding compared to 90 at this point last year.
Ex BV204	Percentage of appeals allowed against the authority's decision to refuse planning applications	38.10%	30.00%	50.00%	This is a volatile indicator due to small numbers. 09/10 performance represents 7 out of 14 cases.

Corporate Objective Two: Making a Difference to Our Community

Performance Indicator Reference	Definition	Mid Year Result 08/09	Target 09/10	Mid Year Result 09/10	Comments
NI 181	Average time for processing new claims and notifications of change of circumstances (days)	18.00	15.00	25.84	Current performance is off target due to staff illness and volume of new claims being received. Additional temporary experienced staff have been put in place and performance is expected to improve.
Local 2.22	Response time to counter enquiries	80.35%	82.00%	74.70%	Despite the drop in performance, 97% of customers surveyed are satisfied with their wait time.

Performance Indicator Reference	Definition	Mid Year Result 08/09	Target 09/10	Mid Year Result 09/10	Comments
Local 2.34	The percentage of new rent allowance claims paid within 7 days of a decision being made	59.01%	92.00%	82.20%	73 claims were outside of the timeframe compared to 136 in 08/09.
NI 156	Number of households in temporary accommodation at the end of the quarter (B&B and Hostel)	34.00	29.00	32.00	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.
Local 9.3a)	Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days	90.70%	95.00%	67.86%	The handling of homeless applications has suffered due to sickness absence of key staff and an increase in the number and complexity of cases.
Local 9.3b)	Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 25 working days	46.51%	50.00%	35.71%	
Local 9.3c)	Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant over 40 working days	4.65%	5.00%	17.86%	

Corporate Objective Three: Making a Difference to Our Environment

Performance Indicator Reference	Definition	Mid Year Result 08/09	Target 09/10	Mid Year Result 09/10	Comments
NI195b)	Proportion of land and highways assessed as having deposits of detritus	16.00%	20.00%	34.00%	Following a general review of the resources required to deliver the Contract, SITA have agreed to provide two additional street cleansing crews with immediate effect.

Section Two: Mid-Year Performance Indicators that have declined in performance since Mid-Year 2008/09, but are still meeting target**Corporate Objective One: Making a Difference to Our People**

Performance Indicator Reference	Definition	Mid Year Result 08/09	Target 09/10	Mid Year Result 09/10	Comments
Local 11.3	Percentage of permanent staff turnover	3.93%	10.00%	5.79%	
Local 11.6	Number of working days lost to sickness absence per employee (excluding continuous sickness of more than 4 weeks)	1.34	5.00	1.50	
NI 157b) Ex BV 109b	Percentage of minor planning applications determined within 8 weeks	92.93%	90.00%	89.66%	The very small decline is due to a higher caseload with 78 out of 87 minor applications determined in 8 weeks.
NI 157c) Ex BV 109c	Percentage of other planning applications determined within 8 weeks	98.74%	97.00%	97.73%	
Local 3.19	Percentage of planned Taxi Licensing enforcement hours achieved	128.06%	98.00%	101.52%	An improved planned work profile has produced a result which is much closer to the target.

Corporate Objective Two: Making a Difference to Our Community

Performance Indicator Reference	Definition	Mid Year Result 08/09	Target 09/10	Mid Year Result 09/10	Comments
Ex BV79b)iii	Percentage of housing benefits payments written off compared with total debt (Cumulative)	1.59%	4.00%	1.86%	Work to reduce the amount of outstanding work will have a positive impact on these recovery indicators and these will continue to be monitored closely.

Performance Indicator Reference	Definition	Mid Year Result 08/09	Target 09/10	Mid Year Result 09/10	Comments
Local 2.2a)	Percentage using direct debit: for payment of Council tax	78.04%	77.50%	76.17%	Despite being very slightly off target the level of people paying by direct debit (DD) for council tax remains one of the highest in the country. DD for business rates is stable and this is encouraging in view of the current economic climate.
Local 2.2b)	Percentage using direct debit: for payment of Business Rates	61.44%	61.50%	60.95%	

Corporate Objective Three: Making a Difference to Our Environment

Performance Indicator Reference	Definition	Mid Year Result 08/09	Target 09/10	Mid Year Result 09/10	Comments
Local 9.12b)	The percentage of Housing standards inspections of completed Houses in Multiple Occupation (HMO's) which were planned to be carried out that were	60.00%	90.00%	40.00%	Currently on target to meet inspections planned for year.
Local 9.2	The percentage of food premises inspections which were planned to be carried out that were completed	64.00%	99.00%	56.08%	This is an annual target. The number of inspections due each month varies and the risk rating of the premises determines when the next inspection is due. Performance is currently on target.
Local 9.5	Number of Licensing applications determined within target time	102.56%	98.00%	100.00%	Applications received at the end of a quarter will not be due for determination until future quarters. Therefore, the percentage varies above and below 100.00%
Local 9.9	The percentage of licensed premises inspections which were planned to be carried out that were completed.	122.22%	95.00%	95.83%	This target is for planned visit only. In the previous year, enforcement visits were included in error.

Section Three: Mid-Year Performance Indicators that are Better than or Meeting Target and have maintained or improved performance**Across all Corporate Objectives**

New Local Complaints a) Commercial Regulation	The percentage of services requests for Environmental Services that were completed in the quarter: initial response within 5 working days
New Local Complaints b) Commercial Regulation	The percentage of services requests for Environmental Services that were completed in the quarter: resolved within 6 weeks.

Corporate Objective One: Making a Difference to Our People

Ex BVPI 2a	Level of the Commission for Equality Standard to which we conform in respect of gender, race and disability
Ex BVPI 2b	Extent to which duty to promote race equality meets defined criteria
Local 4.1	Percentage of audit plan completed
Ex BV11a)	Proportion of the top 5% of earners that are women
Ex BV11b)	Proportion of the top 5% of earners who are from an ethnic minority
Ex BV11c)	Proportion of the top 5% of earners who have a disability
Ex BV12	Number of working days lost to sickness absence per employee
Ex BV17a)	Proportion of our employees from ethnic minority communities
Local 11.5	Percentage of permanent appointments filled by internal appointment at same grade
Local 1.5a)	Percentage of telephone calls answered by our switchboard within 15 seconds switchboard
Local 1.5b)	Percentage of telephone calls answered within 15 seconds by extensions
Local 1.7	Percentage availability of IT systems
Local 8.4	Standard land searches carried out in 10 working days
Ex BV106	Percentage of new homes built on previously developed land
NI 157a) Ex BV 109a	Percentage of major (Large Scale and Small Scale) planning applications determined within 13 weeks
Local 3.4a)	Building Control Applications determined within statutory periods (5 & 8 weeks)

Local 3.6a)	Enforcement of planning control, site visit response time, time taken to visit the site from date complaint logged. Cumulative figure for the year % in target of all site visits per priority rating immediate or within 24 hours
Local 3.6b)	As above for all site visits per priority rating within 7 working days
Local 3.6c)	As above for all site visits per priority rating within 10 working days
Local 3.16	Total number of hours car parking assistants spend patrolling, as a percentage of total hours worked

Corporate Objective Two: Making a Difference to Our Community

Ex BV9	Council Tax collected (Cumulative)
Ex BV10	Business rates collected (Cumulative)
Ex BV76d)	Number of prosecutions and sanctions per 1,000 caseload
Ex BV79b)i	Percentage of recoverable housing benefit overpayments made and recovered in the year (Cumulative)
Ex BV79b)ii	Percentage of housing benefit overpayments recovered compared with total debt (Cumulative)
Local 2.35	Percentage of benefit applications for reconsideration/revision actioned and notified within 4 weeks
Ex BV183b)	The average number of weeks spent in hostel accommodation by households which include dependent children or a pregnant woman (and which are unintentionally homeless and in priority need)
Ex BV202	Number of people sleeping rough on a single night within the area of the local authority
Local 9.12a)	The percentage of Housing standards inspections of Caravan sites which were planned to be carried out that were completed
Local 10.4	The percentage reduction in all crime (Cumulative)

Corporate Objective Three: Making a Difference to Our Environment

NI 184	Total food establishments that are broadly compliant
Local 9.4	The percentage of health and safety inspections which were planned to be carried out that were completed
Local 9.6	Number of Licensing applications requiring and receiving a hearing within target
Local 9.7	Number of Licensing applications determined and notified and license issued within target
Local 9.10	The percentage of scheduled installation inspections which were planned to be carried out that were completed

Local 9.11	The percentage of Air Quality Reports which were required that were completed and submitted on time
Ex BVPI 91b	Percentage of households served by a kerbside collection of at least two recyclables
NI 191	Residual Household waste collected per household
NI 192 (Ex BV82ai+bi)	Percentage of total waste sent for composting, treatment and/or recycling
NI195a)	Proportion of land and highways assessed as having deposits of litter
NI195c) (Ex BV199b)	Proportion of land and highways where unacceptable levels of graffiti are visible
NI195d) (Ex BV199c)	Proportion of land and highways where unacceptable levels of fly-posting are visible
Ex BV218a)	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification
Ex BV218b)	Percentage of abandoned vehicles removed within 24 hours from time we are legally entitled to remove the vehicle
Local 5.5c)	The average time to remove all fly tips (days)

Corporate Objective Four: Making a Difference to Our Local Economy

Ex BV8a	Undisputed invoices paid within 30 days
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Section Four: Indicators for which no Target was set**Corporate Objective Two: Making a Difference to Our Community**

Performance Indicator Reference	Definition	Mid Year Result 08/09	Target 09/10	Mid Year Result 09/10	Comments
Ex BV174	Number of racial incidents recorded by us per 100,000 population	0.00	N/A	0.00	
Ex BV175	Percentage of racial incidents that resulted in further action	0.00%	N/A	0.00%	