

Members' Performance Report for the period: October to December 2006 - Appendix A



Rochford District Council

Overall Commentary on Performance:

1. Performance against the waste recycling target (see BVPI 82a(i) on page 5) continues to improve, but although it may approach the target set by the year end, we are unlikely to meet the target for the year on a cumulative basis. We have now commenced the roll out of a recycling service to flats in the District, and are undertaking a recycling awareness campaign to improve our performance.
2. Council Tax and NNDR collection continues to be slightly down on last year. The appointment of new bailiffs, whilst initially slowing collection of outstanding Council Tax and NNDR payments, is now beginning to pay off. Some £52,000 of outstanding amounts having being collected in January at the date of this report means that we are likely to be on target for collection for the year.
3. Our performance in removing abandoned cars (see BV218B on page 6) continues to be excellent with all cars being removed within the 24-hour target. However, the poor performance in Quarter 1, coupled with fewer cars being abandoned in Quarters 2 and 3, may preclude our achieving the target for the whole year.
4. Processing times for new Benefits claims and changes (see BVPI 78a&b on Page 9) have continued to improve, as a result of our efforts and a reduction in delays caused by the Department for Work and Pensions
5. Finally, the Planning Service indicators (see BV109 a-c on pages 10 &11) continue to exceed all the government targets and should also meet our more demanding local targets.

Yvonne Woodward
Head of Finance, Audit and Performance Management

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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

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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 RDC Corporate Plan	1	April 2004	April 2006	COMPLETED - A further revision is now planned for April 2007 once the 2007/2008 budget has been agreed	—
To introduce an improved performance management system	1	Jan 2005	March 2006 Revised to March 2007	An improved system is being implemented to meet the revised target and a progress report was delivered to the Policy Finance and Strategic Performance Committee of 7 December.	G
To develop cost comparison/ value for money concepts in service development and budgeting process.	1	June 2006	NYA	Following the filling of a vacancy in December, a Service Action Plan setting out the milestones for this objective is to be developed by 31 January 2007. The new finance IT system is now live and this will improve the quality and availability of financial management information.	A
To complete a review of operation of the Development Control Committee	1	March 2005	June 2006	COMPLETED - Approved in June 2006 and changes implemented from September 2006.	—
To implement the chosen option for the future management of social housing stock in the District	1 & 5	April 2004	April 2007 Revised to July 2007	The Department of Communities & Local Government has agreed a place on the transfer programme. The positive result of the tenant ballot means that we are working to achieve the transfer of the housing stock to Rochford Housing Association by Summer 2007.	G
To develop the Council's Risk Management Systems and Culture	1	July 2005	March 2007	The fully updated Corporate Risk Register was approved at the Policy Finance & Strategic Performance Committee on 17 October. A timetabled review of risks is under development. Member training sessions were held on 15 November	G

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To develop the Council's Business Planning Systems and culture	1	April 2006	March 2007	Divisional Plans produced for each Service Area for 2007/8 are now subject to review as part of the budget process and final plans will be in place by March 2007.	G
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Other Key Projects/Service Developments (For more information see the Corporate Plan 2006-2007 pages referenced below)

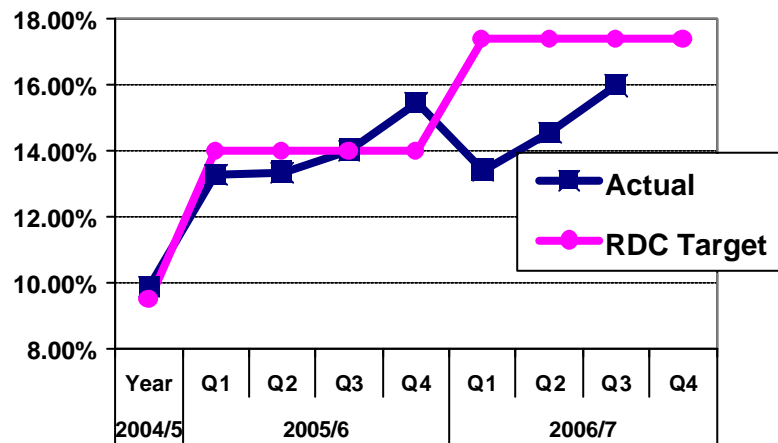
Objective	Corporate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To expand & develop Cherry Orchard Country Park (Corp./Plan - Page 24)	5	Nov 2005	To depend on progress made with land purchase	Land acquisition of Areas A&D is proceeding and negotiations are underway. Areas B&C are to be acquired in the longer term, subject to funding availability. Sources of funding to be further explored. Survey work being undertaken in preparation for submission of planning application in February 2007.	A
To obtain land to extend Rochford Cemetery (Corp./Plan - Page 21)	2	Aug 2005	Summer 06	COMPLETED - June 2006.	—
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 was considered at the Environmental Services Committee on 14 November. A programme of work has now been developed for completion by March 2007.	G
To expand kerbside recycling collections (C/Plan - Page 22) (Please see also the Key Performance Indicators that follow)	3	Nov 2005	From June 2006 - to complete by December 2006	The necessary vehicle conversions are completed. Bin deliveries and a phased roll out of recycling collections from flats started in November 2006 and will increase the proportion of households served from the current 90% in stages to 96% by March 2007.	A

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

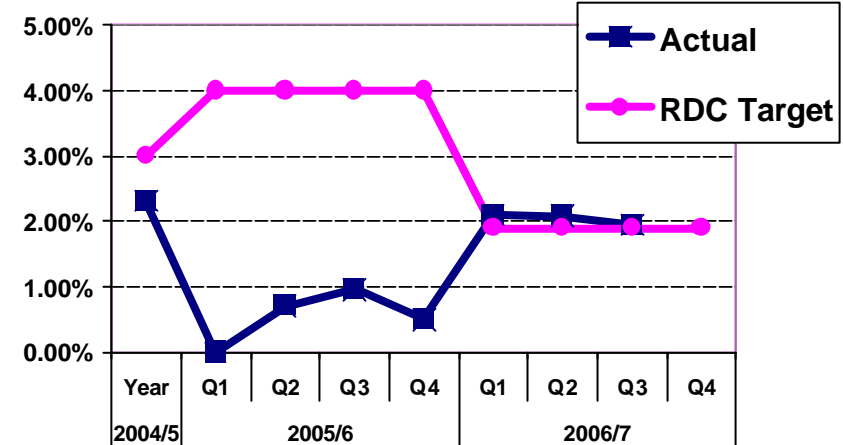
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 82a(i)	% of total waste recycled	4	14%	13.99%	17.4%	16.0%	14.6%	NB: Data is only available up to November at the time of report preparation. The BV 82a result should further improve as kerbside recycling is extended to flats, but we are unlikely to meet the target for the full year.	-	R
BV 82b(i)	% of total waste composted	3	4%	0.54%	1.9%	2.0%	2.1%		=	G

BV82a(i) % total waste recycled



High is good

BV82b(i) % total waste composted



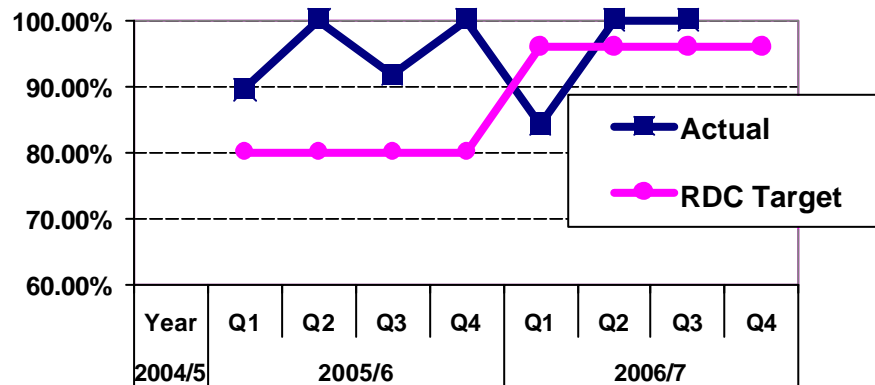
High is good

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

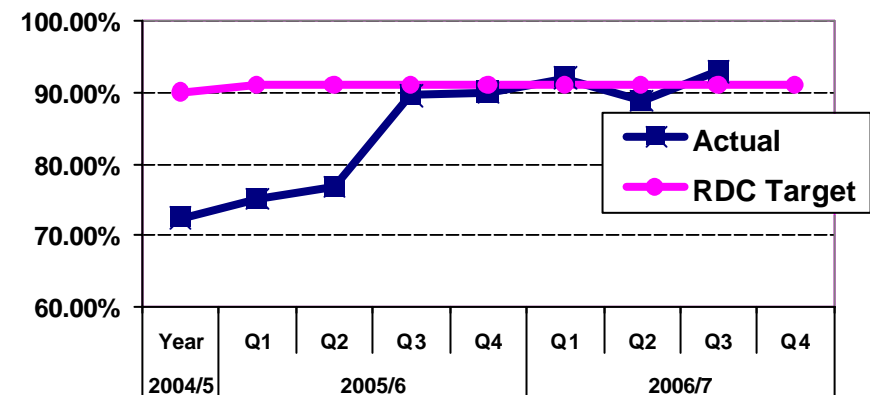
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 218b	% of abandoned vehicles removed with 24 hours after council is entitled to remove	-	80%	94.34%	96%	100%	89.7%	Fewer abandoned cars in Qtrs 2 & 3 than in Qtr 1, which may prevent annual target being achieved.	=	A
L5.1b	% of missed bins collected within 24 hours	-	91%	81.8%	91%	93.0%	90.9%	Improving results (89.6% in the same quarter of 2005/06)	-	G
L5.1c	Missed bins as % of total	-	0.075%	0.07%	0.065%	0.08%	0.05%	Another good result (less than 1 missed bin per round per day)	-	G
L5.5b	Average no. of days by RDC to remove fly tips	-	2	0.91	1.5	NYA	NYA	Data is not available at the time of report preparation.	-	-

BV218b %abandoned vehicles removed in 24 hours



High is good

RDC 5.1b % missed bins collected in 24 hours



High is good

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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	103	385	Increased from 77 in same quarter of 2005/6.	-	G
Volume measure	No. of handyperson jobs undertaken p.a.		N/A	N/A	315	86	164	New handy man started in August	-	A

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

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

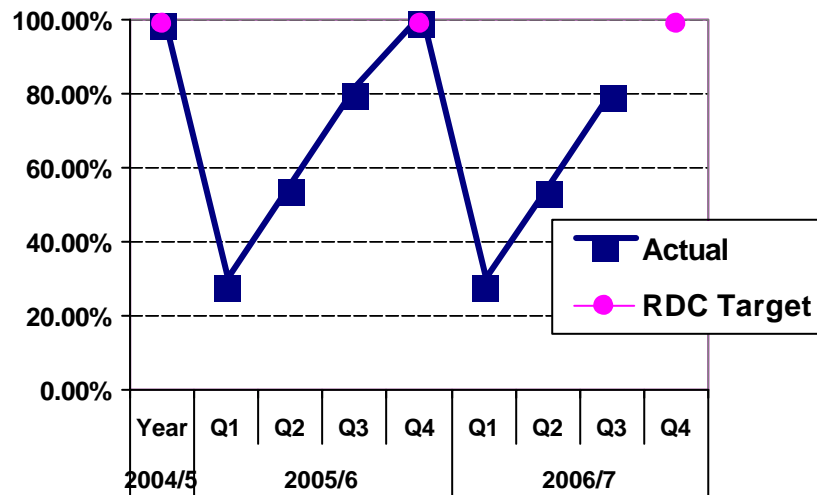
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 199a	% of land & highways having litter/detritus	4	25%	21.6%	21%	N/A	21%	These indicators are produced by a sampling process and are only fully valid as an annual figure. However the interim results to December are equal to, or better, than target	N/A	G
BV 199b	% of land & highways where graffiti levels unacceptable	-	Not set	10.1%	9%	N/A	4%		N/A	G
BV 199c	% of land & highways where flyposting levels unacceptable	-	Not set	2.3%	2%	N/A	0%		N/A	G

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

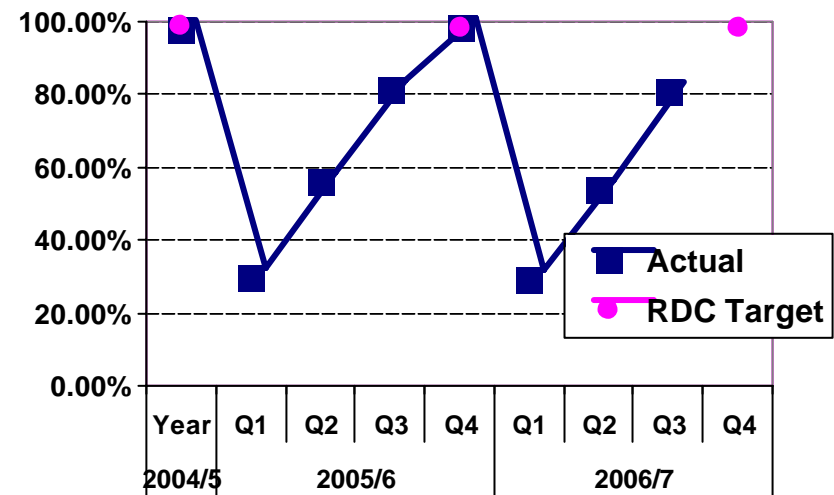
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 9	% Council Tax Collected	1	99.0%	98.7%	99.0%	25.7%	78.9%	Non-significant reduction (0.3%) on same quarter of 2005/6 as more people opt for 12 payments p.a.	-	G
BV 10	% Business Rates Collected	4	98.2%	98.3%	98.6%	26.7%	80.6%	Down (0.5%) on same quarter of 2005/6.	-	G

BV9 % Council Tax collected (Cumulative)



High is good

BV10 % Business Rates collected (Cumulative)



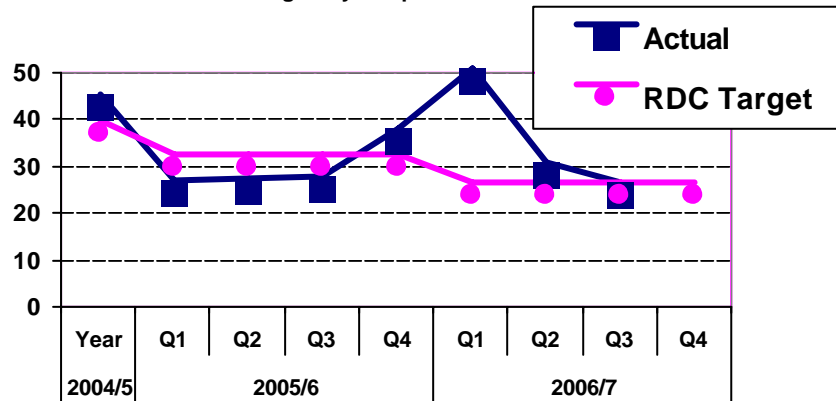
High is good

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

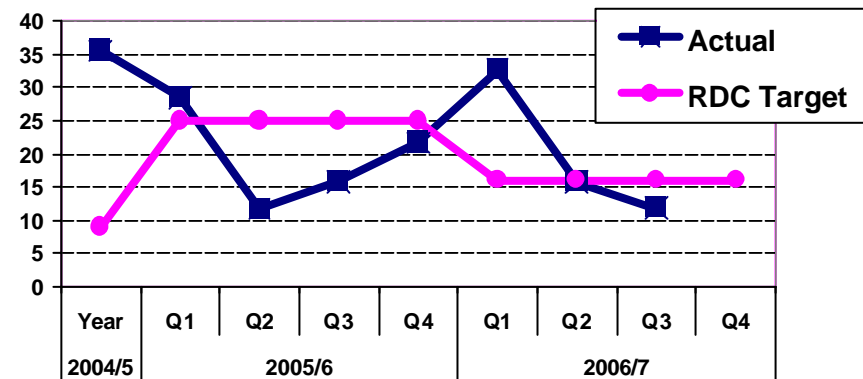
PI No: BV or local	Definition	Q	2005/6		2006/7			Commentary	Trend	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 78a	Average no. of days for processing new claims	3	30	27.3	24	24.1	33.9	Backlog arose due to staffing and DWP issues - DWP problems remain. Performance has been improving since July	-	A
BV 78b	Average no. of days for processing changes of circumstances	4	25	20.9	16	11.8	20.5	See above. Again, performance has been improving since July	-	A
BV 79bii	% of recoverable overpayments recovered in year vs. total debt	4	55%	24.59%	37%	NYA	NYA	The data for this indicator will not be available until later in January.	-	-
BV 79biii	% of overpayments written off vs. total debt	-	5%	5.34%	5%	NYA	NYA	The data for this indicator will not be available until later in January.	-	-

BV78a Average days to process new benefit claim



Low is good

BV78b Average days to process changes to benefits claims



Low is good

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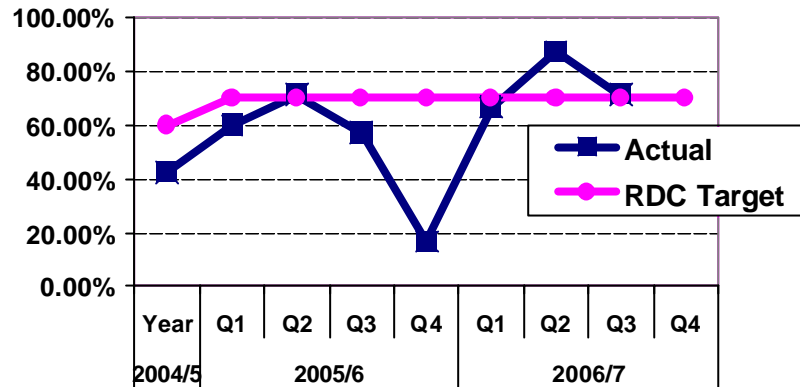
Key Performance Indicators: Planning Targets (Corporate Aims 1,3,4,5 and 6)

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%	71.4%	75.0%	Excellent year to date performance and significant improvement on previous year. *	-	G
BV 109b	% of planning applications which meet Government targets for determining 65% of minor applications in 8 weeks	4	72%	67.62%	74%	76.2%	88.5%	Excellent year to date performance and significant improvement on previous year. *	-	G
BV 109c	% of planning applications which meet Government targets for determining 80% of other applications in 8 weeks	4	91%	90.70%	92%	99.5%	98.1%	Excellent year to date performance and significant improvement on previous year. *	-	G
BV 204	% of appeals allowed against the authority's decision to refuse planning applications	3	30%	10.6%	28%	12.5%	26.9%	Indicator is very volatile.	-	G

* Based on provisional figures, which may be recording slight under achievement.

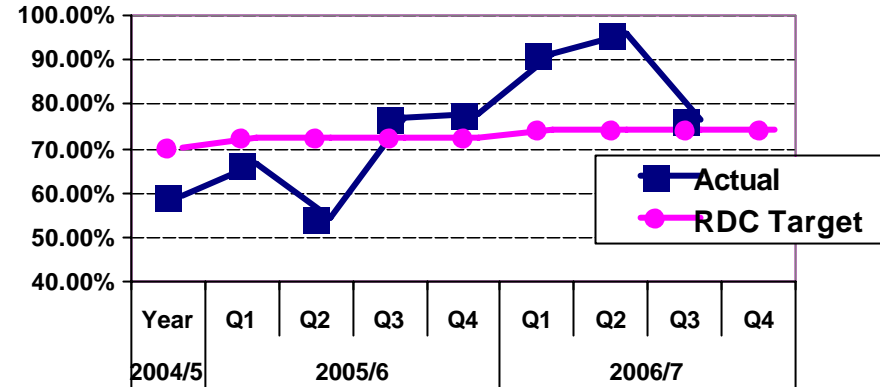
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BV109a % major planning applications determined in 13 weeks
(Government target 60%)



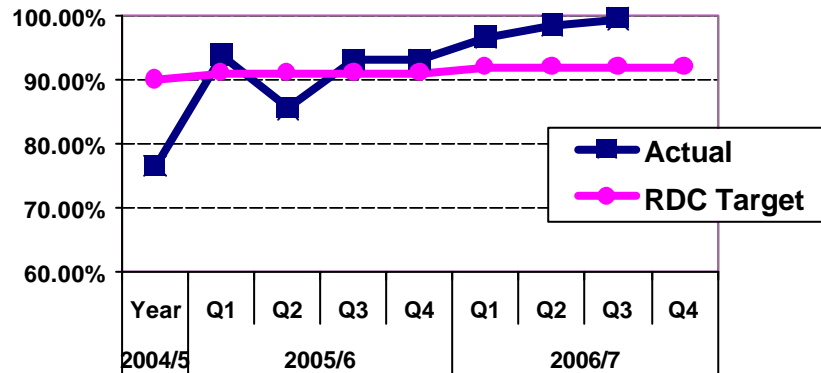
High is good

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



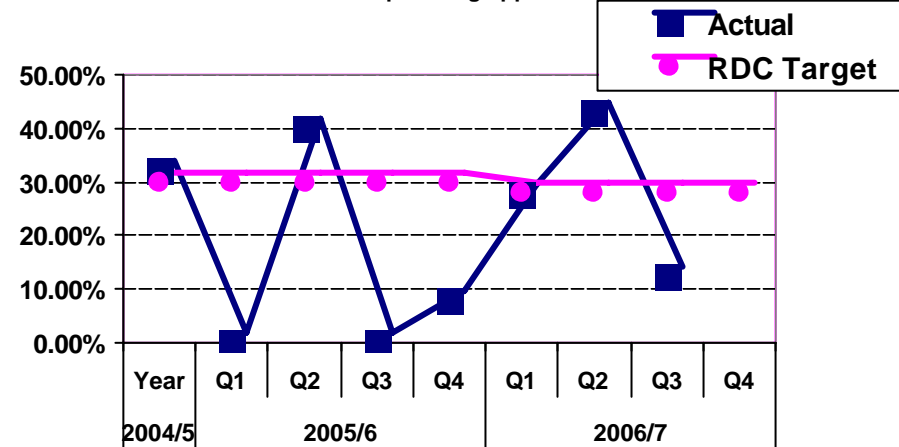
High is good

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

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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 - Senior Performance Management Officer on 01702 546366 extension 3212 or email to terry.harper@rochford.gov.uk