

Members' Performance Report for the period: April to June 2007 – Appendix A



Overall Commentary:

1. This report has been prepared to go before the Executive Board meeting of 5 September and consists of the regular statistical performance data that was unavailable for the previous meeting of 19 July.
2. Most of the key performance trends are positive with continuing good or improving performance in the Planning, Benefits and Council Tax services, the removal of abandoned cars and fly tips, and the collection of missed refuse bins.
3. The recycling targets present a challenge, but continuing expansion of our kerbside collection service and our awareness campaigns are aiming to increase the proportion of waste recycled and reduce the overall amount of waste collected. (See page 3.)
4. Two exception reports are included this quarter in respect of declining performance in the payment of invoices and the management of rent arrears (See page 11 for details.)
5. To return to a positive note, the Handyperson and Gardening Service offered to less able, lower income, residents is showing significant growth. (See page 5.)

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 2007 –2010:

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 (2005/06 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 2007/8.
- **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

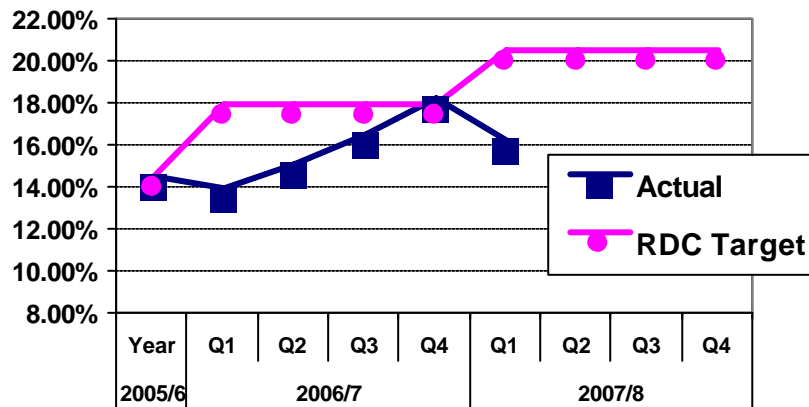
N/A – not applicable

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Key Performance Indicators: Recycling Targets – (Corporate Aim 3 - Corporate Plan 2007-2010 Page 11)

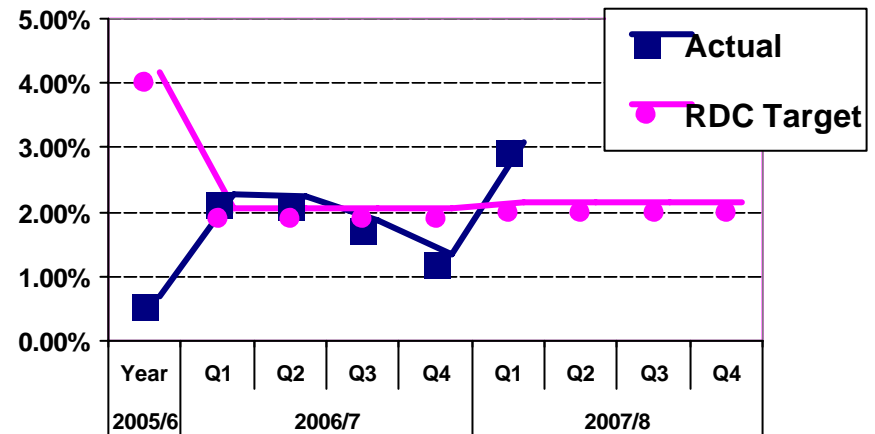
PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Qtr Result	Year to Date			
BV 82a(i)	% of total waste recycled	4	17.40%	15.46%	20%	15.76%	15.76%	Expanded kerbside collection services and a recycling awareness campaign will help towards meeting these targets.	-	A
BV 82b(i)	% of total waste composted	4	1.90%	1.78%	2%	2.93%	2.93%		-	G
BV 84	Kg of household waste collected per head	2	420	417	415	106	106		-	G
BV 91b	% of households served by kerbside recycling collection of at least 2 recyclables	2	95.00%	95.70%	98%	97.40%	97.40%	Expansion of the kerbside collection service to Caravan Parks during the year will assist in meeting this target.	-	G

BV82a(i) % total waste recycled



High is Good

BV82b(i) % total waste composted



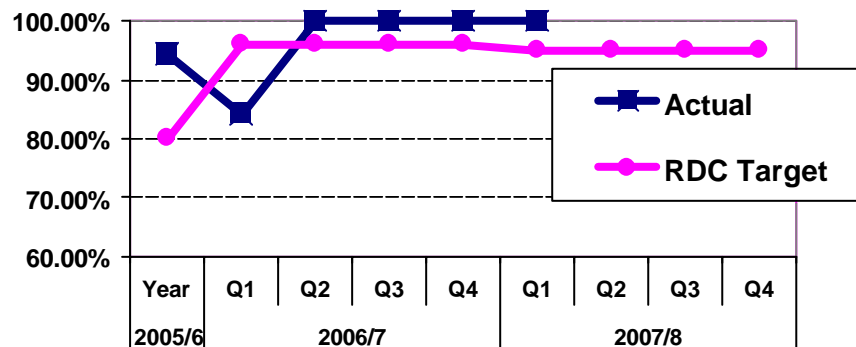
High is Good

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Key Performance Indicators: Clean, Green, Safe Targets– (Corporate Aims 2 and 3 - Corporate Plan 2007-2010 Pages 9-11)

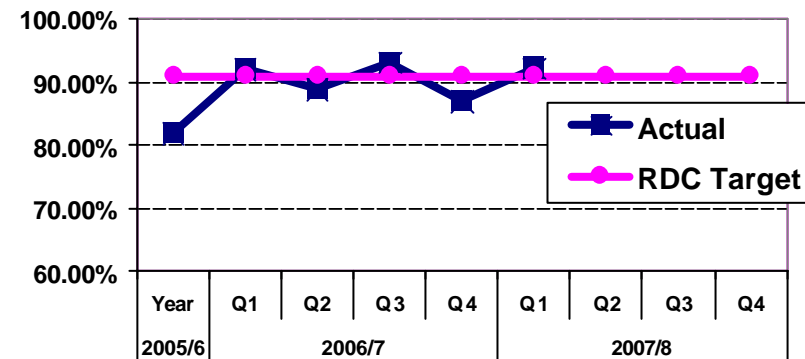
PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Qtr Result	Year to Date			
BV 218b	% of abandoned vehicles removed within 24 hours after council is entitled to remove	2	96.00%	90.91%	95%	100%	100%	Continuing good performance.	=	G
Local 5.1b	% of missed bins collected within 24 hours	-	91.00%	91.10%	91%	92.16%	92.16%	Continuing good performance.	-	G
Local 5.1c	Missed bins as % total	-	0.065%	0.06%	0.05%	0.05%	0.05%	Continuing good performance.	-	G
Local 5.5b	Average number of days by RDC to remove fly tips	-	1.50	1.13	1.50	1.30	1.30	Within target though slightly worse than the previous quarter result of 1.25 days	-	G

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: Clean, Green, Safe Targets (Corporate Aim 2 Corporate Plan 2007-2010 Page 9)

PI No: BV or local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 199a	% of land & highways having litter/detritus	4	21%	21%	21%	18.39%	18.39%	Early indications are that this sample based indicator, which is only valid when reported annually, will meet target.	-	G

Key Performance Indicators: Handyperson/gardening service (Corporate Aims 2 & 5 - Corporate Plan 2007-2010 Pages 9 &14)

PI No: BV or local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Qtr Result	Year to date			
Volume measure	No. of gardening service jobs undertaken p.a.	-	340	385	700	170	170	Significant improvement on, previous year	-	G
Volume measure	No. of handyperson jobs undertaken p.a.		315	164	410	154	154	Significant improvement on, previous year	-	G

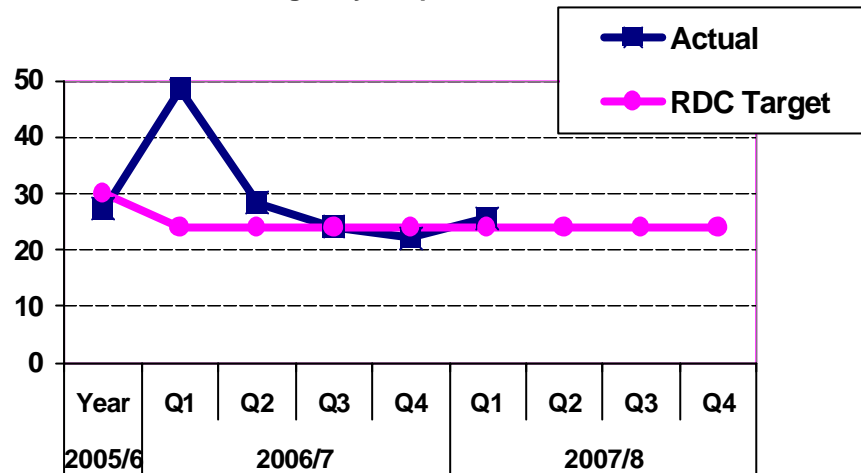
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Key Performance Indicators: Housing and Council Tax Benefit Targets (Corporate Aims 1,2, and 5- Corporate Plan 2007-2010 Pages 7- 15)

PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Qtr Result	Year to Date			
BV 78a	Average number of days for processing new claims	2	24.00	30.90	24.0	25.6	25.6	Results slightly worse than the 22.08 in the previous quarter, but expect to meet the target shortly.	-	G
BV 78b	Average number of days for processing change of circumstances	4	16.00	16.10	13.0	11.8	11.8	Expected to remain within target though slightly worse than the previous quarter result of 7.57 days.	-	G
BV 79a	% Accuracy of benefit calculations	3	98.00%	99.40%	99.20%	99.20%	99.20%	Continued good performance.	=	G
BV 79b(ii)	% of recoverable overpayments recovered in year vs. total debt	4	37.00%	32.70%	30.00%	10.66%	10.66%	A better recovery rate than in 2006/07.	-	G
BV 79b(iii)	% of overpayments written off vs. total debt	-	5.00%	6.18%	4.00%	2.48%	2.48%	We continue to adopt a robust approach to minimise write offs.	-	A

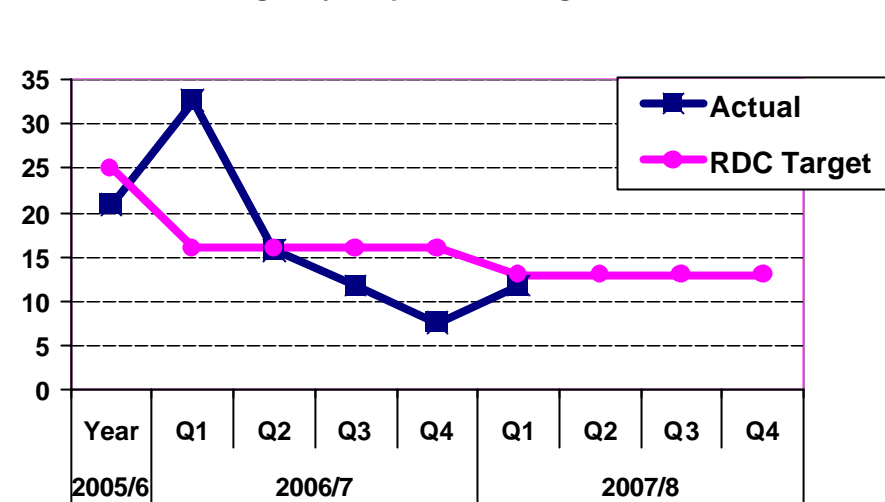
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BV78a Average days to process new benefit claim



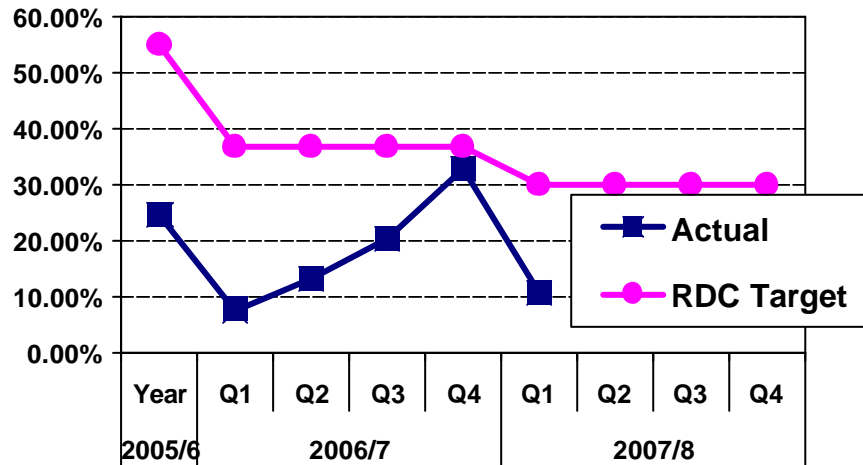
Low is Good

BV78b Average days to process changes to benefits claims



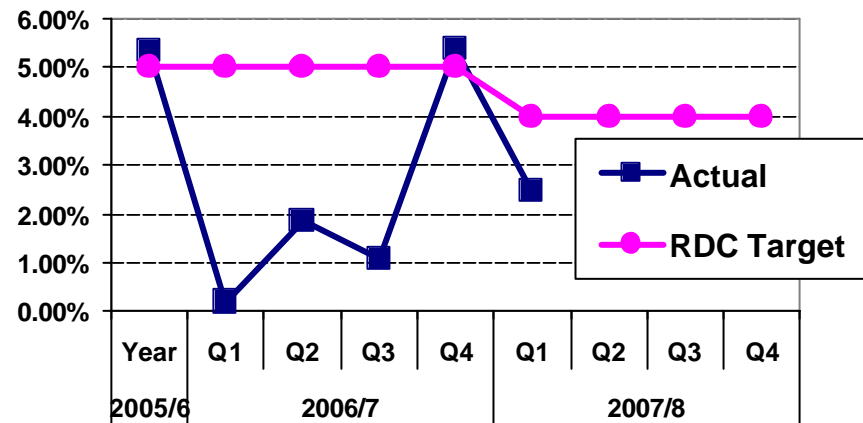
Low is Good

BV79b(ii) % overpayments recovered vs total debt



High is Good

BV79biii % of overpayments recovered written off vs total debt



Low is Good

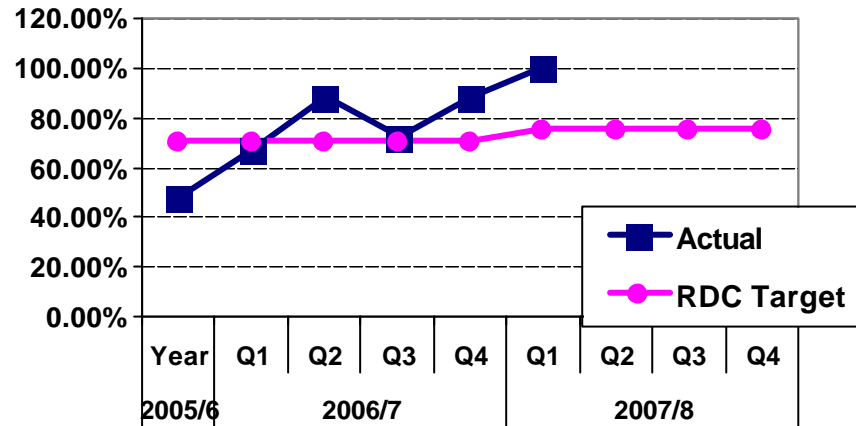
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Key Performance Indicators: Planning Targets (Corporate Aims 1,3,4,5 and 6 - Corporate Plan 2007-2010 Pages 7- 16)

PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Qtr Result	Year to Date			
BV 109a	% of major planning applications determined in 13 weeks (Government target is 60%)	4	70.00%	78.13%	75%	100%	100%	Excellent performance, in excess of all 3 BV 109 targets, and a significant improvement on previous year. Improvement results from new project management arrangements for major applications, as well as the continuing commitment and professionalism of the planning team. An internal performance group continues to analyse performance. Customers benefit from greater certainty of the timescales for processing applications.	-	G
BV 109b	% of minor planning applications determined in 8 weeks (Government target is 65%)	3	74.00%	89.66%	85%	91.43%	91.43%		-	G
BV 109c	% of other planning applications determined in 8 weeks (Government target is 80%)	1	92.00%	98.78%	95%	98.99%	98.99%		-	G
BV 204	% of appeals allowed against the authority's decision to refuse planning applications	1	28.00%	30.60%	28%	40%	40%	The percentage of appeals allowed is higher this quarter, though the overall figure does tend to fluctuate owing to the small numbers of appeals (2 out of 5 in quarter 1. We continue to ensure that defensible, material, reasons for refusal are given where appropriate.	=	A

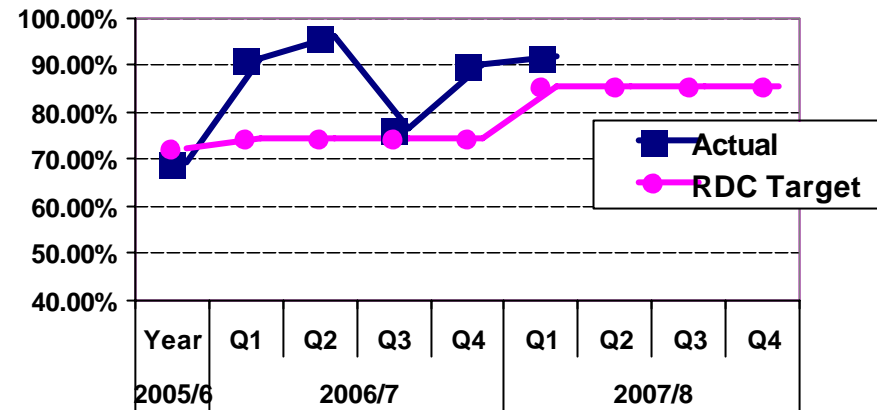
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BV109a % major planning applications determined in 13 weeks
(Government target 60%)



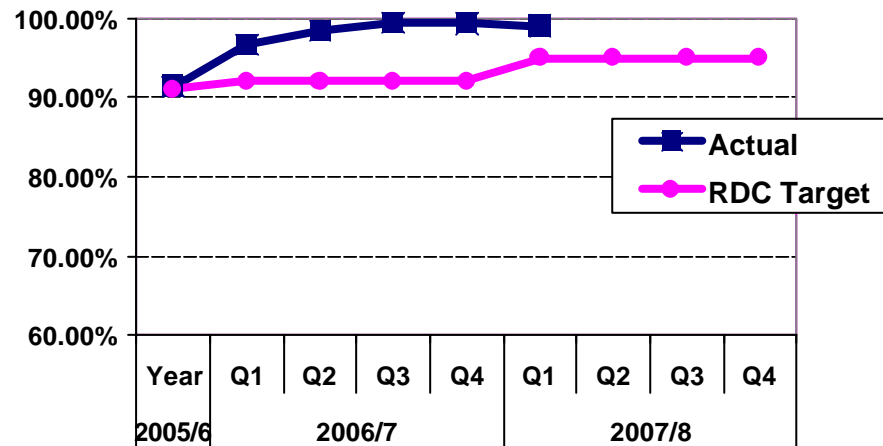
High is Good

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



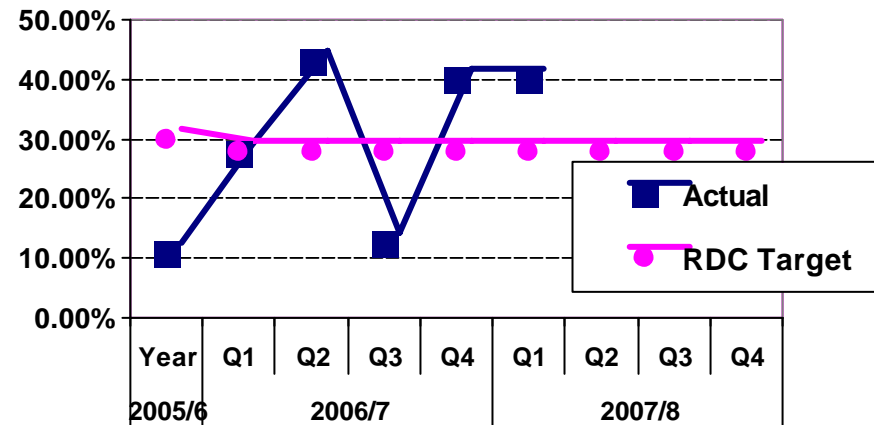
High is Good

BV109c % other applications determined in 8 weeks
(Government Target 80%)



High is Good

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



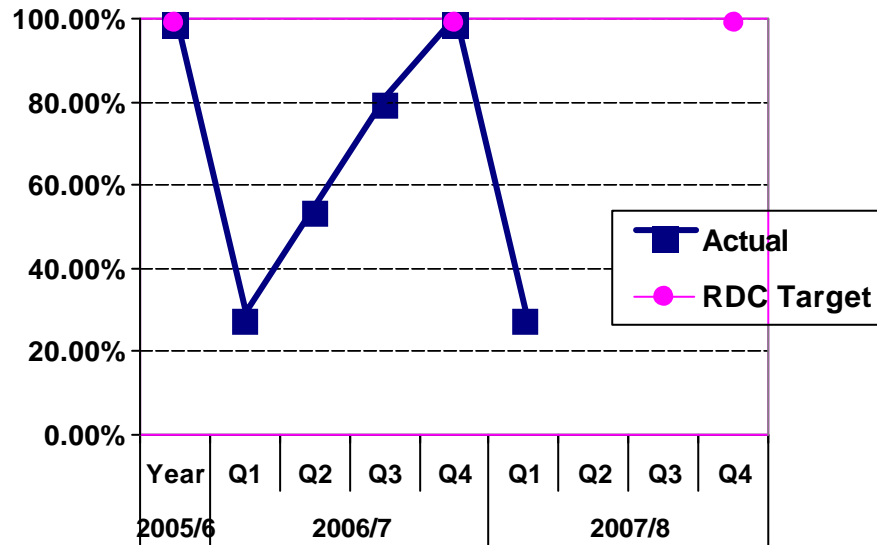
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Key Performance Indicators: Council Tax Targets (Corporate Aim 1 - Corporate Plan 2007-2010 Pages 7-8)

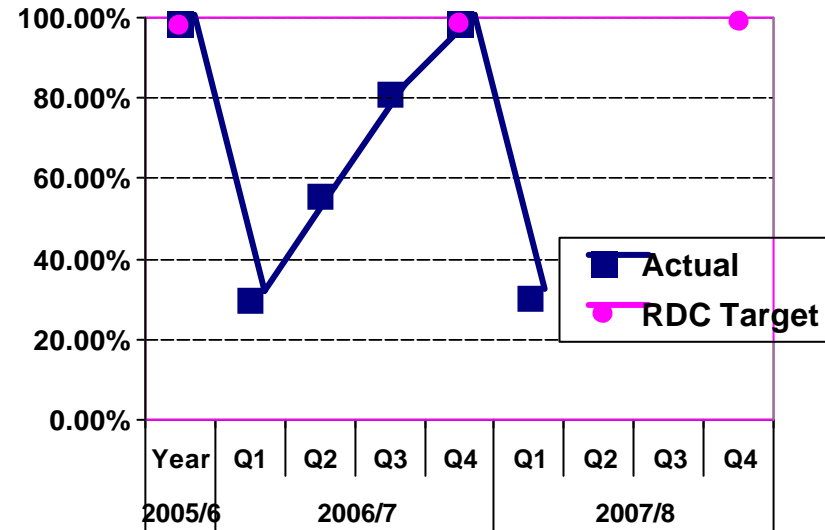
PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Qtr Result	Year to Date			
BV 9	% Council Tax Collected (Cumulative)	1	98.80%	98.73%	98.85%	27.30%	27.30%	Performance in line with previous year to date. Collection rate to July is 35%.	-	G
BV 10	% Business Rates Collected (Cumulative)	3	98.60%	98.52%	98.80%	30.10%	30.10%	Performance in line with previous year to date. Collection rate to July is 39%.	-	G

BV9 % Council Tax collected (Cumulative)



High is Good

BV10 % Business Rates collected (Cumulative)



High is Good

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Key Performance Indicators: Exception Reports

PI No: BV or local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Qtr Result	Year to date			
BV 8	Undisputed Invoices paid within 30 days.	1	98%	96.9%	98%	92.9%	92.9%	Action plan in place to improve. Performance has been affected by workloads arising from LSVT.	-	R
BV 66(b)	Proportion of local authority tenants with more than 7 weeks rent arrears.	1	3%	3.59%	3%	4.51%	4.51%	A change to the rent debiting system from April meant that accurate arrears reports were not available until early May. Arrears increased as a result and although these are being reduced, we are now unable to achieve our target prior to the LSVT transfer in September.	-	R

Further information:

- Quarterly Performance Reports showing performance, for each Service Area, against all measured indicators are available from the Audit & Process Review Team.
- Quarterly Performance Reports for each Service Area may also be found on the Council website by clicking on “ Council & Democracy” followed by “Our Performance” from the left hand navigation menu and then “Quarterly Performance Reports “ from the right hand navigation menu. Alternatively, you can enter “Quarterly Performance” into the website search window and click on Search. (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