

## PERFORMANCE REPORT TO MEMBERS FOR THE PERIOD: JULY TO SEPTEMBER 2007

### 1 Overall Commentary on Performance and Recommendation

- 1.1 This report to the Executive Board meeting of 7 November 2007 consists of the statistical performance data for key indicators up to 30 September 2007. A summary of performance for the first half year of 2007/08 for all nationally reported Performance Indicators is to be provided to the next Executive Board meeting of 27 November 2007.
- 1.2 Quarterly Performance Reports for each Division will be available on the Council intranet and website by 30 October 2007 by selecting “Quarterly Performance Reports” from the A-Z of Services. (The website address is [www.rochford.gov.uk](http://www.rochford.gov.uk)).
- 1.3 At the Executive Board meeting of 17 October 2007 the progress on decisions schedule was noted subject to an update being provided to the next meeting in respect of information on Gypsy and Traveller sites (259/07), and Caravan Site Licence - Breach of Site Licence Conditions (Minute 260/07). The updates are to be found at the end of this report.
- 1.4 It is proposed that the Executive Board **RESOLVES**
  - (1) To note the performance achievement for the key indicators for the second quarter of 2007/08.
  - (2) To place on record any comments on performance for the second quarter of 2007/08.
  - (3) To review summary statistical performance data for the first half year of 2007/08 at the next meeting on 27 November 2007.

Yvonne Woodward

Head of Finance, Audit and Performance Management

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**Background Papers:-**

None

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



## **Performance Report to Members for the period: July to September 2007**

**Explanation of terms and conventions used in the Performance Report to Members:**

- **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:

**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 (1<sup>st</sup> or 2<sup>nd</sup> 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**

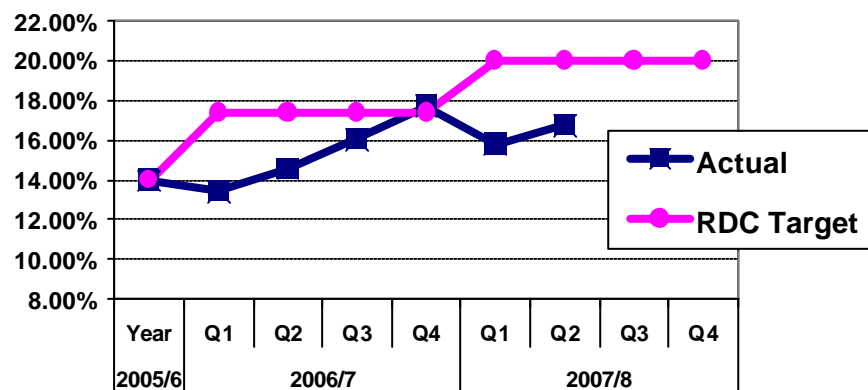
**NYA** – not yet available

**N/A** – not applicable

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

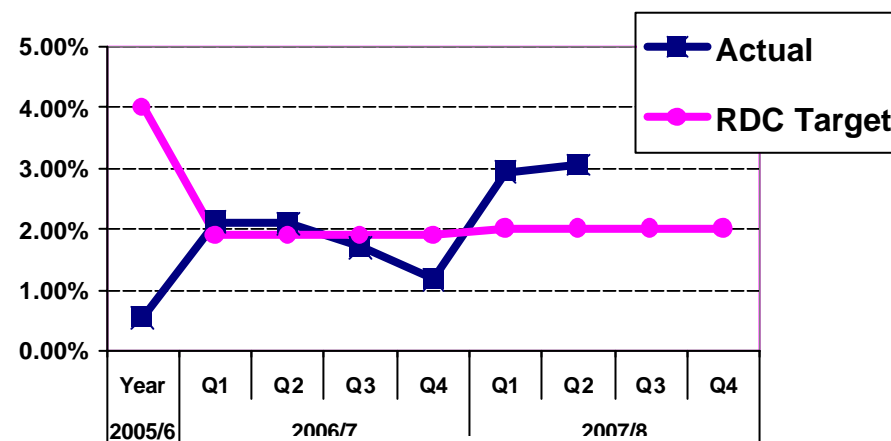
PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Quarter Two Result	Year to Date			
BV 82a(i)	% of total waste recycled	4	17.40%	15.46%	20.00%	16.75%	16.26%	We continue to encourage recycling through awareness campaigns but the targets remain a challenge.	↑	R
BV 82b(i)	% of total waste composted	4	1.90%	1.78%	2.00%	3.05%	2.99%		↑	G
BV82	% of total waste recycled or composted	-	19.30%	17.24%	22.00%	19.80%	19.26%		↑	A
BV 84	Kg of household waste collected per head	2	420	417	415	103.68	208.07	Expansion of the kerbside collection service to Caravan parks and schools during the year will assist in meeting these targets.	↑	G
BV 91b	% of households served by kerbside recycling collection of at least 2 recyclables	4	95.00%	95.70%	98.00%	97.40%	97.40%		↑	G

BV82a(i) % total waste recycled



High is Good

BV82b(i) % total waste composted

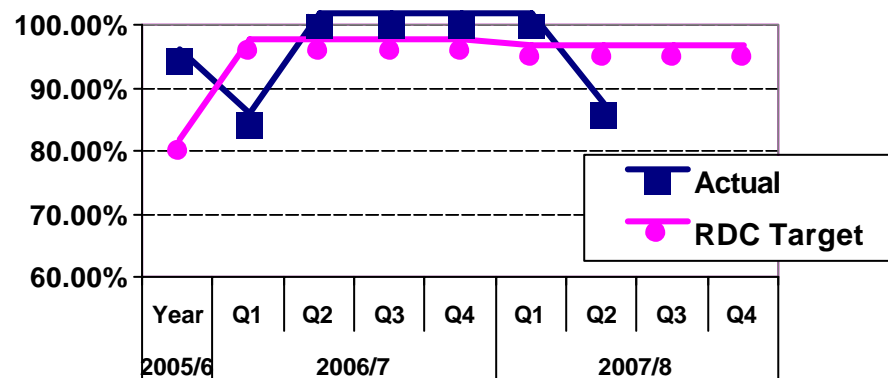


High is Good

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

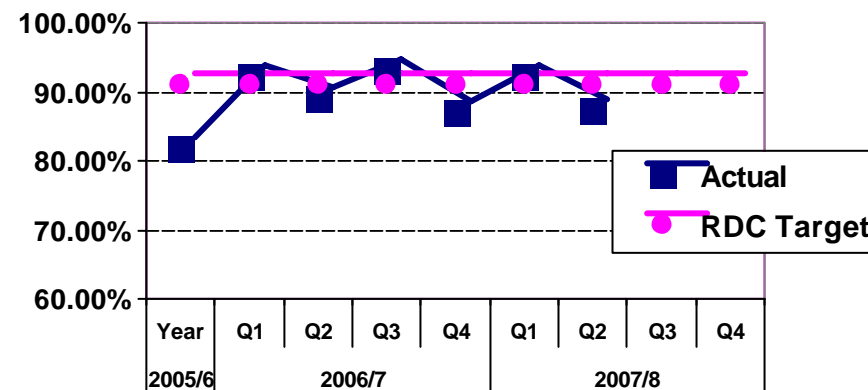
PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Quarter Two Result	Year to Date			
BV 218b	% of abandoned vehicles removed within 24 hours after council is entitled to remove	2	96.00%	90.91%	95%	85.71%	91%	One car collected just outside of target time has impacted adversely on performance. Still expected to reach year-end target.	↓	A
Local 5.1b	% of missed bins collected within 24 hours	-	91.00%	91.10%	91.00%	87.34%	90.11%	Performance is volatile due to small numbers, but still on track for the year-end.	↓	G
Local 5.1c	Missed bins as % total	-	0.065%	0.06%	0.05%	0.04%	0.02%	Continuing good performance	=	G
Local 5.5b	Average number of days by RDC to remove fly tips	-	1.50	1.13	1.50	1.33	1.32	Still within target	↓	G

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: 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	Quarter Two Result	Year to Date			
BV199a	% of land and highways having litter/detritus	4	23.00%	21.00%	21.00%	17.11%	17.53%	Performance continues to improve although this is a sample-based indicator, which is only statistically valid when reported annually.	↑	G

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

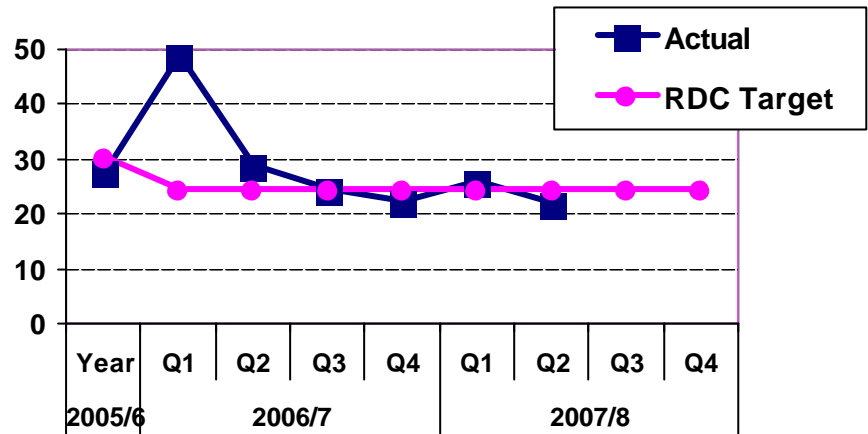
PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Quarter Two Result	Year to Date			
Volume Measure	No. Gardening service jobs undertaken p.a.	-	340	448	700	190	360	Performance is weather dependent but still expect to reach the year-end target.	↑	A
Volume Measure	No. of handyperson jobs undertaken p.a.	-	315	222	410	102	256	Continuing good performance and expect to reach year-end target.	↓	G

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

PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Quarter Two Result	Year to Date			
BV 78a	Average number of days for processing new claims	2	24.00	30.90	24.00	21.42	23.41	This quarter saw the predicted improvement in service across both these indicators and this is expected to continue.	↑	G
BV 78b	Average number of days for processing change of circumstances	4	16.00	16.10	13.00	8.77	10.36		↑	G
BV 79a	% Accuracy of benefit calculations	3	98.00%	99.40%	99.20%	97.60%	98.40%	Minor dip in performance is being addressed.	↓	G
BV 79b(ii)	% of recoverable overpayments recovered in year vs. total debt	4	37.00%	32.70%	30.00%	8.81%	16.38%	Recovery rate has worsened slightly but still on target.	↓	G
BV 79b(iii)	% of overpayments written off vs. total debt	-	5.00%	6.18%	4.00%	1.92%	3.69%	We continue to adopt a robust approach to minimise write offs.	↑	A

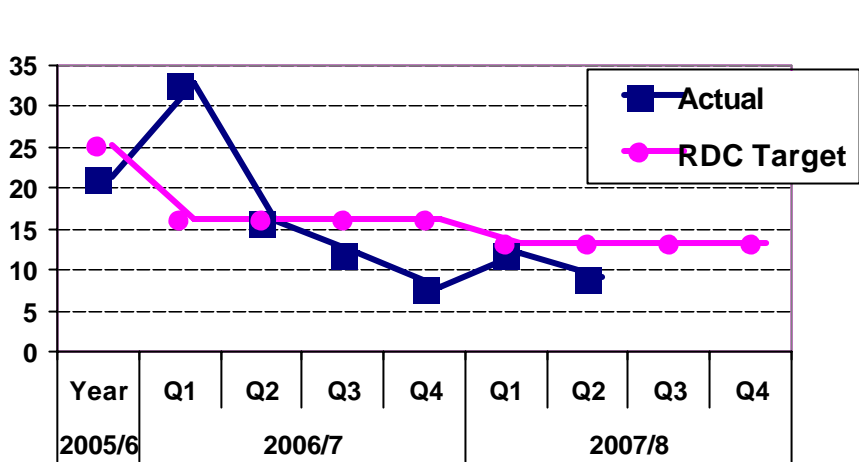


BV78a Average days to process new benefit claim



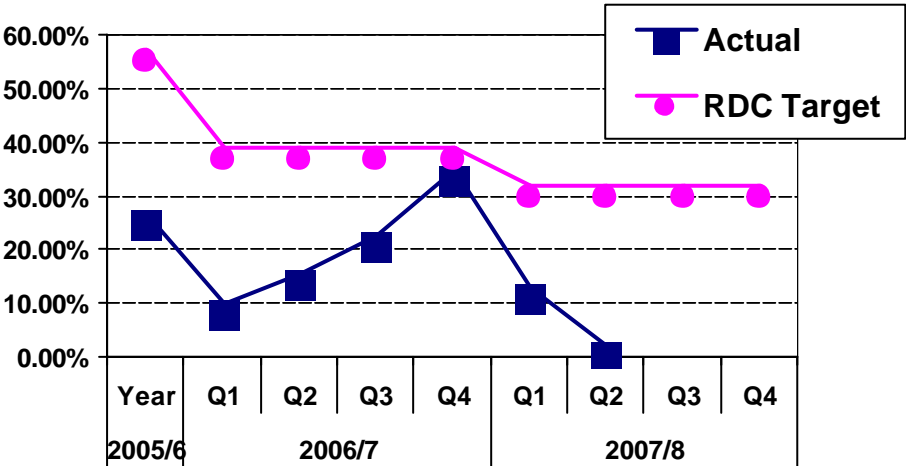
Low is Good

BV78b Average days to process changes to benefits claims



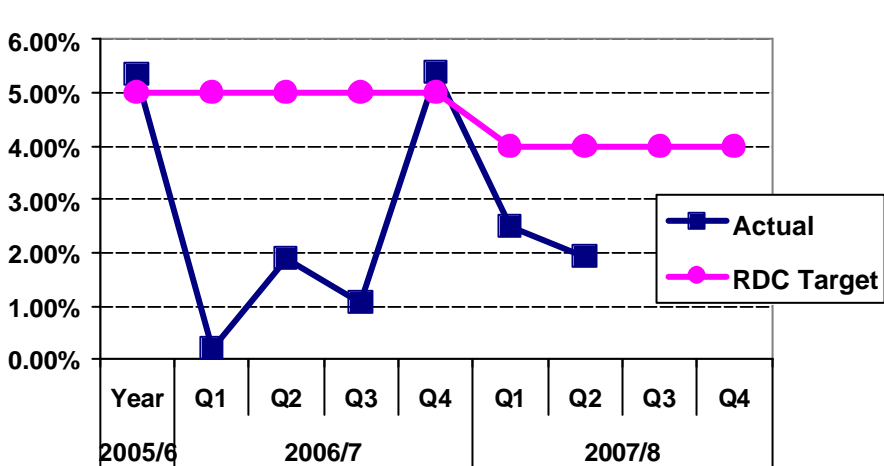
Low is Good

BV79b(ii) % overpayments recovered vs total debt



High is Good

BV79biii % of overpayments written off vs total debt

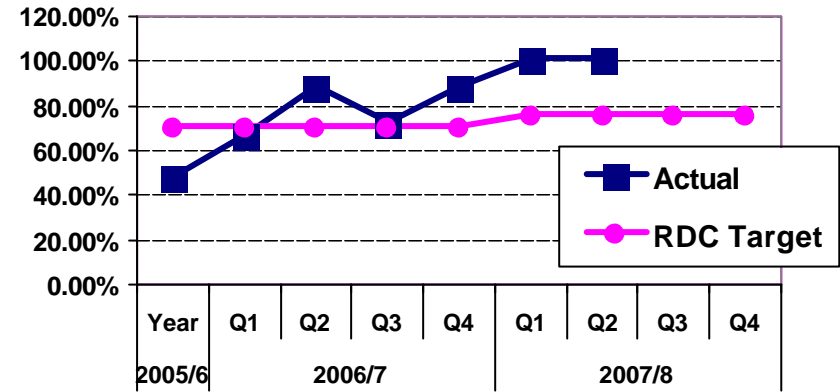


Low is Good

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

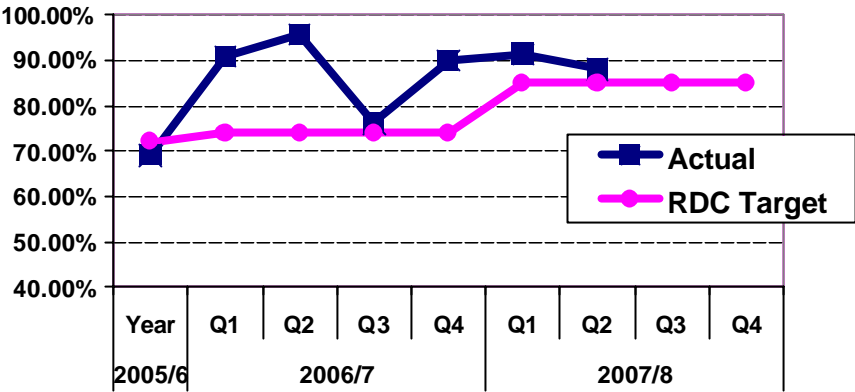
PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Quarter Two Result	Year to Date			
BV 109a	% of planning applications which <b>meet Government targets for determining 60%</b> of major applications in 13 weeks	4	70.00%	78.13%	75%	100.00%	100%	Continuing excellent performance across all three indicators. The Internal Performance Group continues to monitor results to identify any actions necessary.	=	G
BV 109b	% of planning applications which <b>meet Government targets for determining 65%</b> of minor applications in 8 weeks	3	74.00%	89.66%	85.00%	88.06%	89.78%		↓	G
BV 109c	% of planning applications which <b>meet Government targets for determining 80%</b> of other applications in 8 weeks	1	92.00%	98.78%	95.00%	98.97%	98.98%		↑	G
BV 204	% of appeals allowed against the authority's decision to refuse planning applications	1	28.00%	30.60%	28.00%	66.67%	54.55%	This indicator is always volatile because small numbers of appeals dealt with, but the year's target looks in doubt. The current year to date result represents 7 out of 13 allowed.	↓	R

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



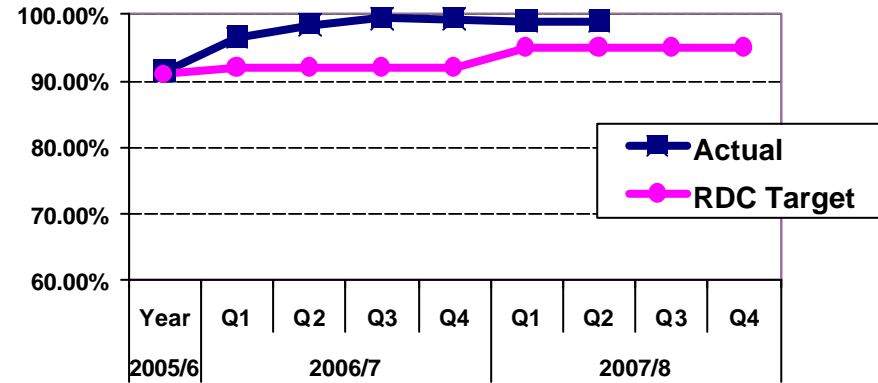
High is Good

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



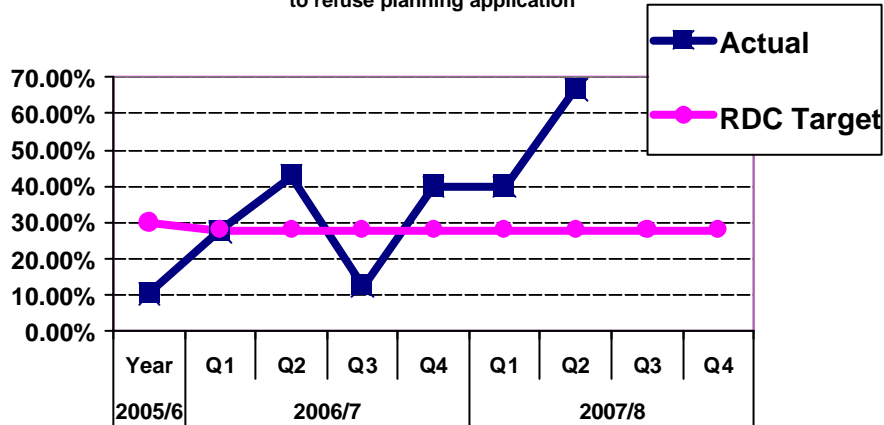
High is Good

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



High is Good

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

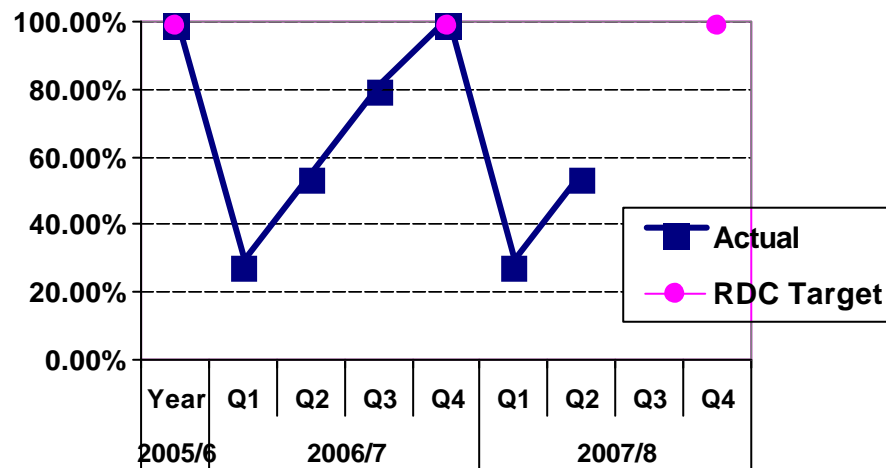


Low is Good

## Key Performance Indicators: Council Tax Targets – (Corporate Aims 1 - Corporate Plan 2007-2010 Page 7 - 8)

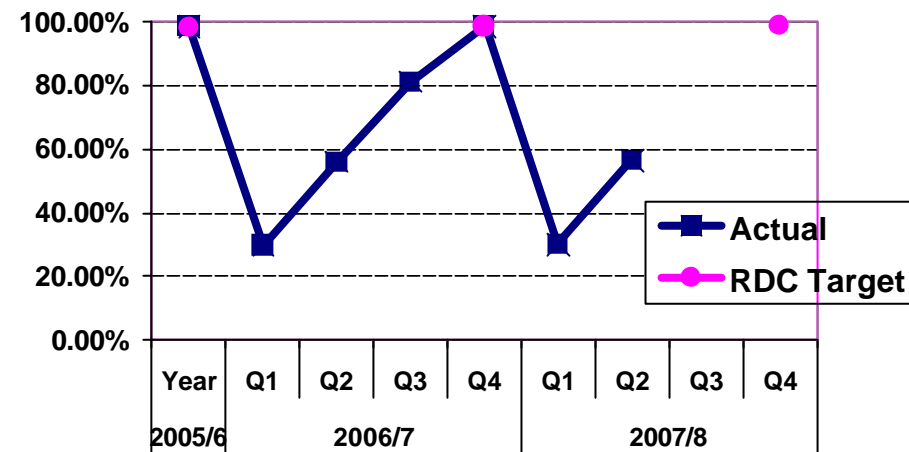
PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Quarter Two Result	Year to Date			
BV 9	% Council Tax Collected	1	98.80%	98.73%	98.85%	53.10%	53.10%	Performance in line with previous year to date.	↑	G
BV 10	% Business Rates Collected	3	98.60%	98.52%	98.80%	56.50%	56.50%	Performance in line with previous year to date.	↑	G

BV9 % Council Tax collected (Cumulative)



High is Good

BV10 % Business Rates collected (Cumulative)



High is Good

**Key Performance Indicators: Exception Reports including updates on previously reported.**

PI No: BV or Local	Definition	Q	2006/7		2007/8			Commentary	Trend against previous Quarter	RAG
			Target	Actual	Target	Quarter Two Result	Year to Date			
BV 8	Undisputed Invoices paid within 30 days	1	98.00%	96.90%	98.00%	95.53%	94.34%	Although performance has improved it is unlikely that the year-end target will be met.	↑	R
BV 66b	Proportion of local authority tenants with more than 7 weeks rent arrears	1	3.00%	3.59%	3.00%	N/A	N/A	Data for this indicator has yet to be obtained from Rochford Housing Association who now hold the records on our behalf.		
BV 170a	The number of visits to/usages of museums or galleries funded or part funded by us, per 1,000 population	-	N/A	16.35	36.75	17.90	40.92	Pleasing to note that the year-end target has already been achieved.	↓	G

**Update on the Progress on Decisions schedule presented to the previous Executive Board meeting.**

At the Executive Board meeting of 17<sup>th</sup> October 2007 the progress on decisions schedule was noted subject to an update being provided to the next board meeting in respect of information on Gypsy and Traveller sites (Minute 259/07), and Caravan Site Licence - Breach of Site Licence Conditions (Minute 260/07). The updates follow.

**Gypsy and Traveller sites (Minute 259/07)****Site 3**

A further quote from contractors is expected on the 27 October. It is anticipated the clearance works can be completed by the end of November 2007. A verbal update on progress will be provided at the meeting.

**Gypsy and Traveller sites (Minute 259/07 (continued))**

## Site 7

Given the very substantial costs associated with site clearance it has been considered essential to obtain additional quotations from contractors. This has proved to be more difficult than anticipated, particularly given the need to disconnect electricity and water supplies and deal with foul drainage. At present, it is estimated the cost of site clearance may be about £25,000.

**Caravan Site Licence - Breach of Site Licence Conditions (Minute 260/07).**

Officers have been in discussion with the owners of the caravan site, who are investigating two possible options for the solution to the problems on site. The owners have acknowledged that remedial work is required and Officers will continue to monitor the situation to ensure that the work is completed by the end of January 2008.

**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](http://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](mailto:terry.harper@rochford.gov.uk)