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## PERFORMANCE REPORT TO MEMBERS ON KEY PERFORMANCE INDICATORS FOR THE PERIOD: JULY TO SEPTEMBER 2009

### 1 OVERALL COMMENTARY ON PERFORMANCE AND RECOMMENDATION

- 1.1 This report to the Executive meeting of 4 November 2009 shows progress against the Key Performance Indicators for 2009/10 up to 30 September 2009.
- 1.2 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.
- 1.3 Quarterly Performance Statistical Reports for each Division will be available on the Council intranet and website by end of November 2009 by selecting “Quarterly Performance Reports” from the A-Z of Services. (The website address is [www.rochford.gov.uk](http://www.rochford.gov.uk).)
- 1.4 A full Quarterly Performance Report showing performance against all measured indicators is available from the Audit and Performance Management Team.
- 1.5 It is proposed that the Executive **RESOLVES**
  - (1) To note the progress against key performance indicators for the second quarter of 2009/10.
  - (2) To place on record any comments on key performance indicators for the second quarter of 2009/10.

Yvonne Woodward

Head of Finance, Audit and Performance Management

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### Background Papers: None

For further information please contact Terry Harper on:-

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

### Our Key Priorities

The Council provides a wide range of services, functions and facilities. Our key targets for the year are listed under our four objectives, but in terms of absolute priorities, the eight listed below are seen as paramount for the year ahead:-

- Delivering our target savings but at the same time improving service access and delivery for our community.
- Work on the Information and Communications Technologies (ICT) contract renewal process.
- Improving our council tax and benefits capacity.
- Continuing to develop and consolidate our partnership arrangements via the Local Strategic Partnership (LSP) and other partnerships such as the Crime and Disorder Reduction Partnership (CDRP) to develop and improve service provision to our communities.
- Embedding and continuing to develop our kerbside recycling arrangements.
- Progressing the Local Development Framework (LDF) Core Strategy to submission stage.
- Progressing the Joint Area Action Plan in partnership with Southend Borough Council, covering London Southend Airport and its environs.
- Progressing the three town centre studies for Hockley, Rochford and Rayleigh to detailed action plans for each centre.

All performance indicators that are related to any of the above priorities are highlighted in Bold throughout the report.



## **Performance Report to Members on key performance indicators for the period: July to September 2009**

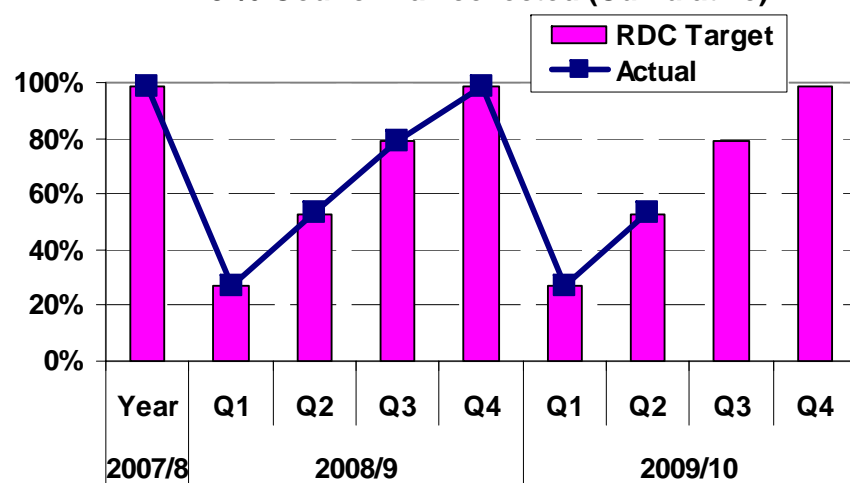
**Explanation of terms and conventions used in the report:**

- **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** – Making a Difference to Our People
    - Corporate Objective 2** – Making a Difference to Our Community
    - Corporate Objective 3** – Making a Difference to Our Environment
    - Corporate Objective 4** – Making a Difference to Our Local Economy
  - **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)
- **Provisional results** are shown thus *in Italics*

## Corporate Objective 1 – Making a Difference to Our People

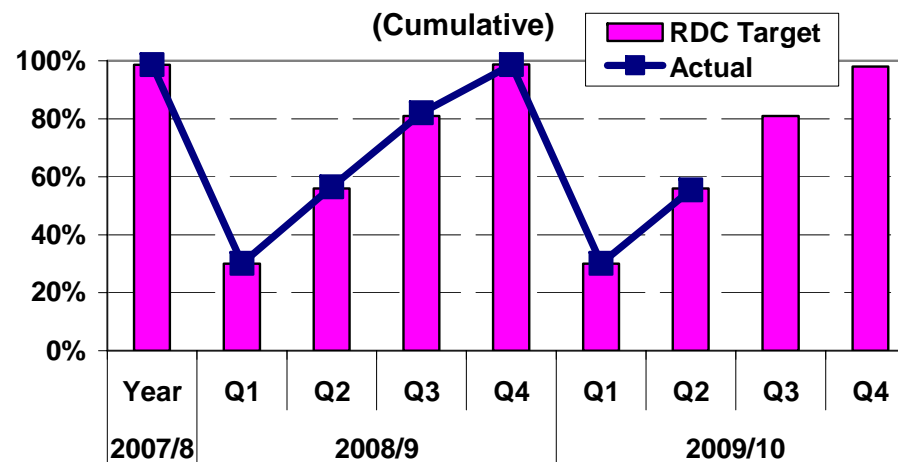
PI No:	Definition	Related Corporate Objectives	Q	2008/9		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
Ex BV 9	% Council Tax Collected	-	1	98.90%	98.9%	98.90%	53.20%	53.20%	Performance amongst Essex authorities is showing a slight decline in collection rates. Trends are being closely monitored	↓	G
Ex BV 10	% Business Rates Collected	-	3	99.00%	97.7%	98.00%	55.40%	55.40%	Trends for business rates are quite turbulent over the year so far. Regular monthly reviews underway	↓	G

Ex BV9 % Council Tax collected (Cumulative)



High is Good

Ex BV10 % Business Rates collected (Cumulative)

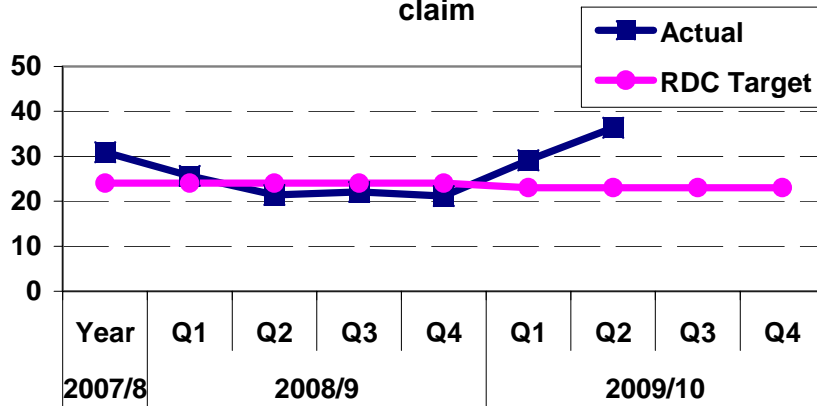


High is Good

## Corporate Objective 1 – Making a Difference to Our People continued.

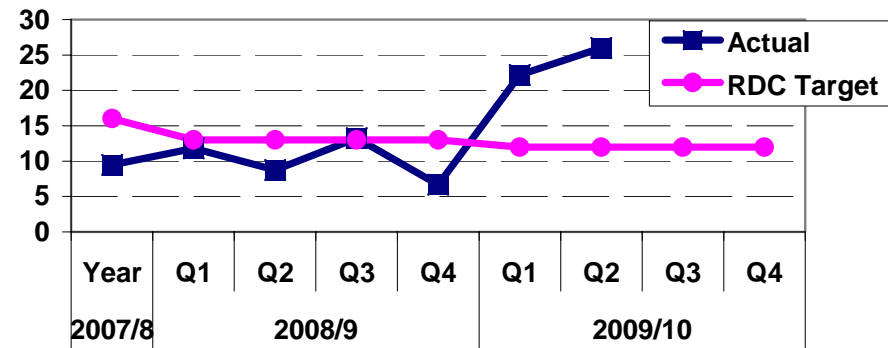
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/9		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
Ex BV 78a	Average number of days for processing New claims	-	2	22	23	23	36.31	32.76	Current performance is off target due to staff illness and volume of new claims being received. Additional temporary experienced staff have been put in place and the performance has now started to improve. The average number of days for new claims is down to 30, with a significant reduction in the number of outstanding claims, this improvement trend should continue.	↓	R
Ex BV 78b	Average number of days for processing change of circumstances	-	3	11	12	12	25.99	23.98		↓	R
NI 181	Average number of days for processing all claims	-	-	N/A	14.6	15	28.30	25.84		↓	R
Ex BV 79b(ii)	% of recoverable overpayments recovered in year vs. total debt	-	3	30%	28%	30%	8.98%	17.13%	The reduction in the amount of outstanding work will also have a positive impact on these recovery indicators and these will continue to be monitored closely.	↓	A
Ex BV 79b(iii)	% of overpayments recovered written off vs. total debt	-	-	4%	4%	4%	1.16%	1.86%		↑	G

Ex BV78a Average days to process new benefit claim



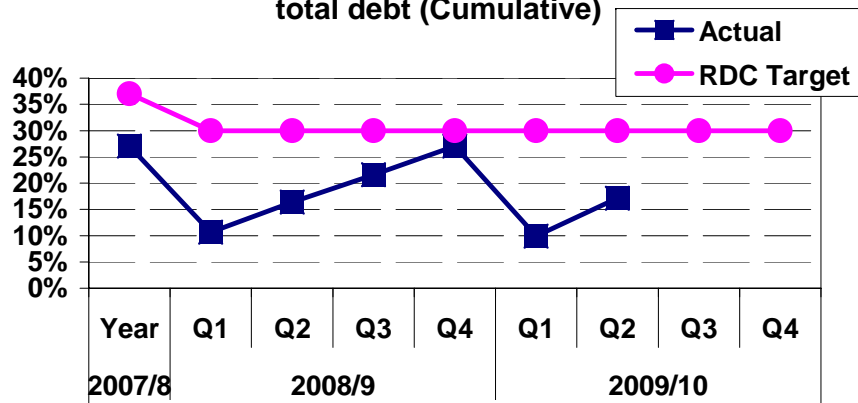
Low is Good

Ex BV78b Average days to process changes to benefits claims



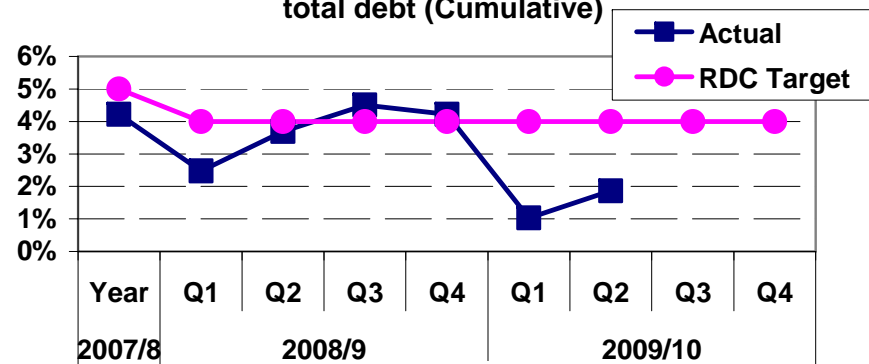
Low is Good

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



High is Good

Ex BV79b(iii) % of overpayments written off vs total debt (Cumulative)



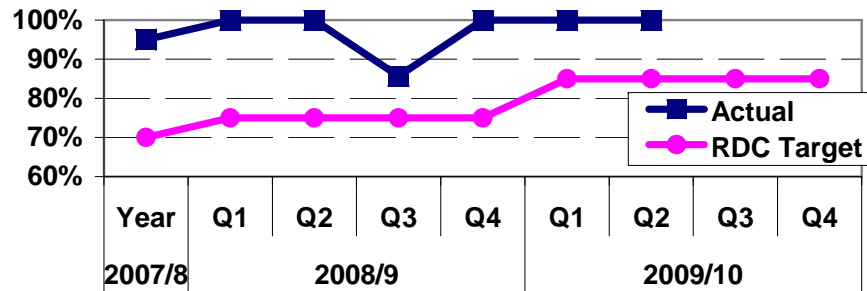
Low is Good

**Corporate Objective 1 – Making a Difference to Our People continued.**

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/9		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
NI 157a (Ex BV 109a)	Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	-	-	80%	97.06%	85%	100%	100%	Continuing good performance. The slight decline in NI 157b is due to a higher caseload, representing 43 minor applications determined in 8 weeks out of 49 applications.	=	G
NI 157b (Ex BV 109b)	Percentage of minor applications determined within 8 weeks	-	-	89.00%	88.10%	90%	87.76%	89.66%		↓	R
NI 157c (Ex BV 109c)	Percentage of other applications determined within 8 weeks	-	-	96.00%	98.20%	97%	97.76%	97.73%		↑	G
Ex BV 204	% of appeals allowed against the authority's decision to refuse planning applications	-	-	30.00%	42.50%	30%	57.14%	50%	Due to the small number of appeals this indicator tends to be volatile. The percentage represents 4 out of 7 cases in Quarter 2.	↓	R

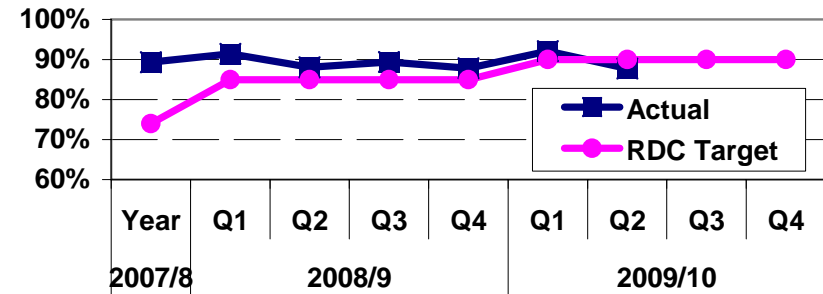


**NI 157a % major planning applications  
determined in 13 weeks (Government standard  
60%)**



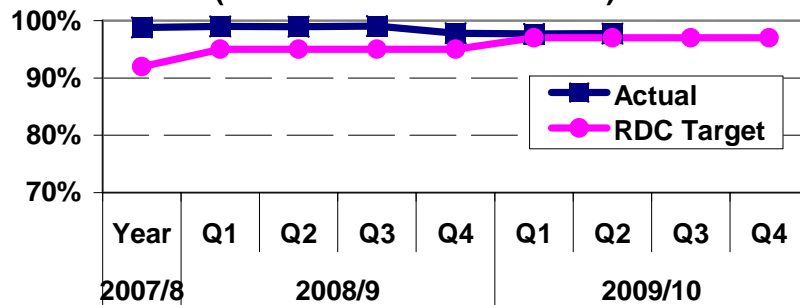
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**NI 157b % minor planning applications  
determined in 8 weeks (Government  
standard 65%)**



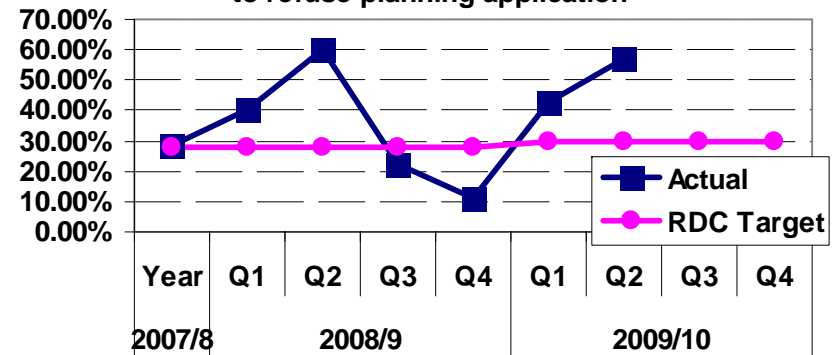
High is Good

**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**

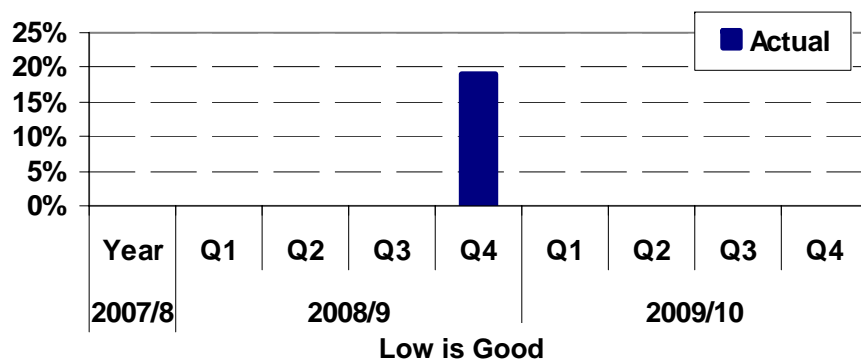


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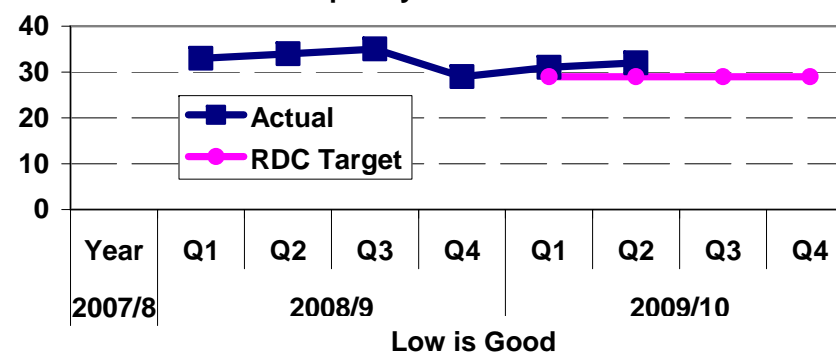
## Corporate Objective 1 – Making a Difference to Our People continued.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/9		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
NI 14	Avoidable Contact: % of customer contact that is of low/no value to the customer	-	-	NYA	19.10%	Not Set	-	-	This indicator is derived from a periodic survey. 2009/10 survey dates have yet to be agreed.	-	-
NI 156	Number of Households currently in temporary accommodation	-	-	Not Set	29	29	32	32	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.	↓	R

NI 14 % of customer contact that is of low or no value to the customer



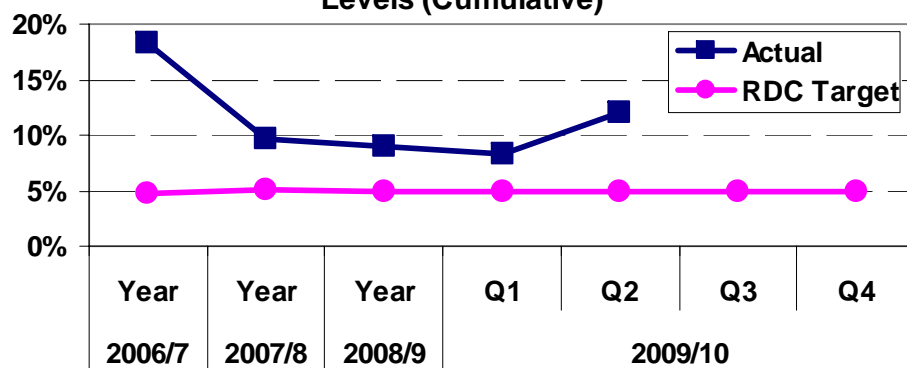
NI 156 Number of households currently in temporary accommodation



**Corporate Objective 2 – Making a Difference to Our Community**

PI No: BV or Local	Definition	Related Corporate Objective s	Q	2008/9		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
<b>Local 10.4</b>	<b>Reduction in overall crime levels</b>	-	-	+5.00%	+8.9%	+5.00%	11.55%	9.86%	81 fewer crimes than at same time last year.	↑	<b>G</b>
New Local a)	Average time (weeks) from receipt of completed application to agreement to offer a Disabled Facilities Grant (DFG)	-	-	N/A	N/A	-	6	NYA	This is a new measure for Quarter 2. The performance profile is being investigated to enable improvements. Quarter 1 data not yet available.	-	-
New Local b)	Average time (weeks) from receipt of Occupational Therapist's recommendation until the DFG works completed	-	-	N/A	N/A	-	29	NYA		-	-

**RDC 10.4 Annual Reduction in Overall Crime  
Levels (Cumulative)**



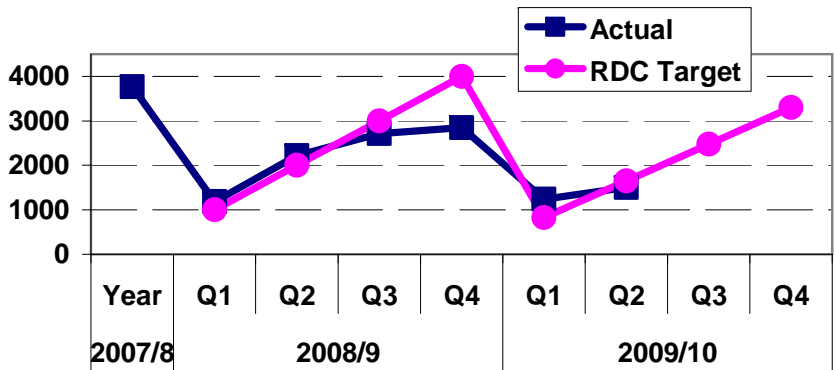
High is Good

A positive number reflects a reduction in crime.

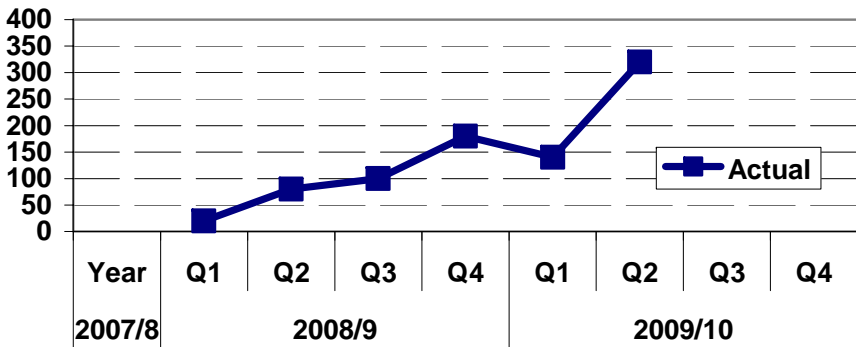
The figures and targets provided for 2006/7 to 2007/8 are derived from a former indicator which measured reduction over a 3 year period. The results have been recalculated on an annual basis to provide an historical context for Local 10.4.

Corporate Objective 2 – Making a Difference to Our Community continued

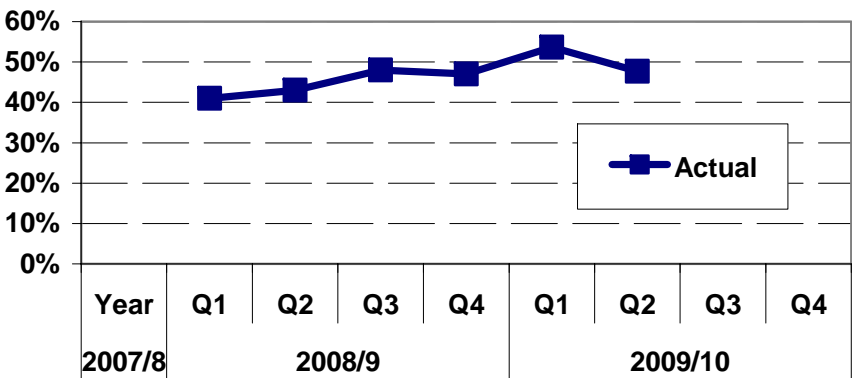
Rayleigh Windmill Visitors Cumulative



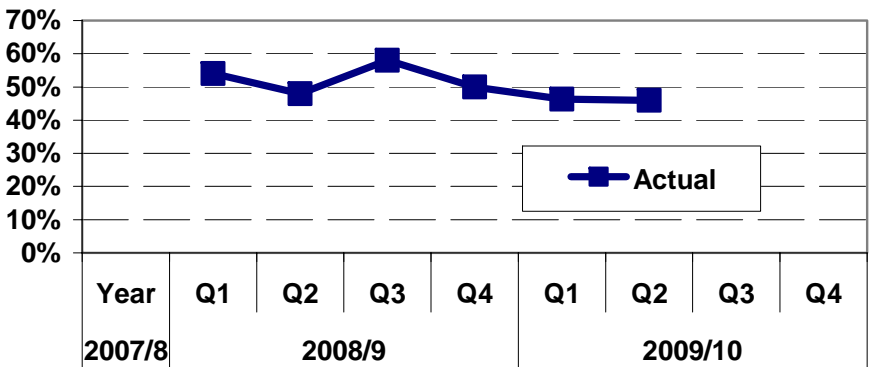
Attendees at Rayleigh Windmill Weddings Cumulative



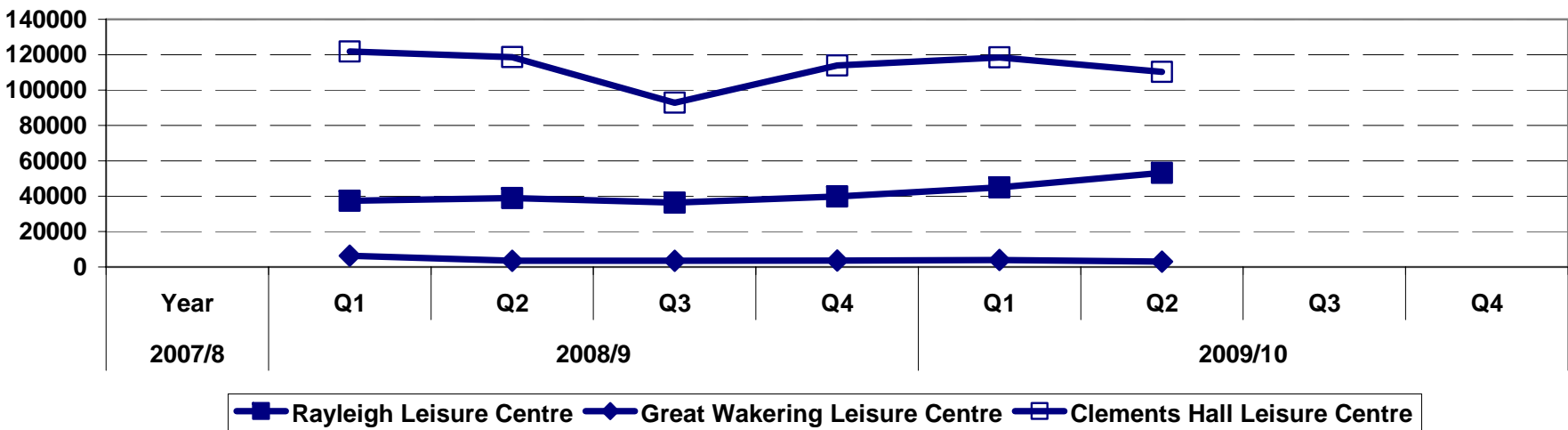
Freight House Usage



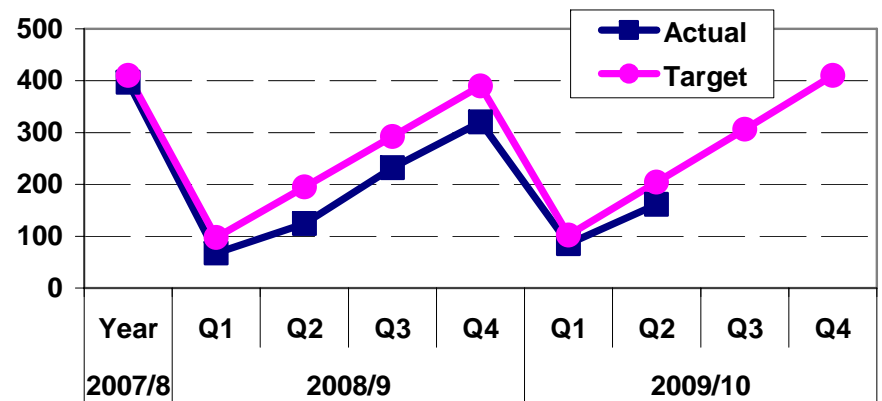
Mill Hall Usage



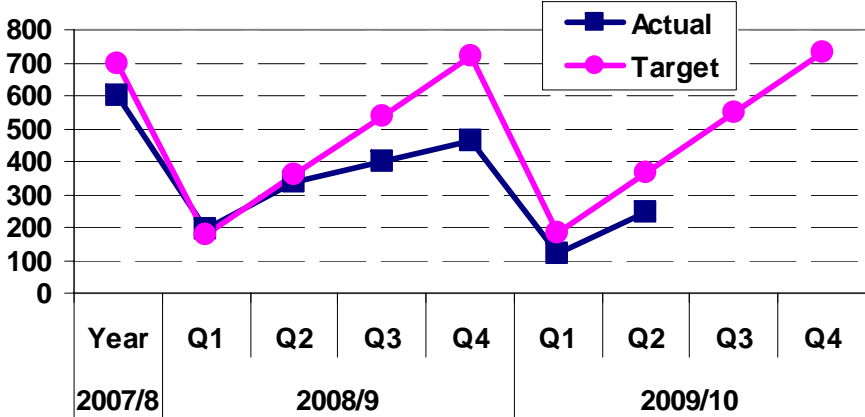
Leisure Centre Visitors by Centre



Handyperson Scheme: Number of jobs Cumulative



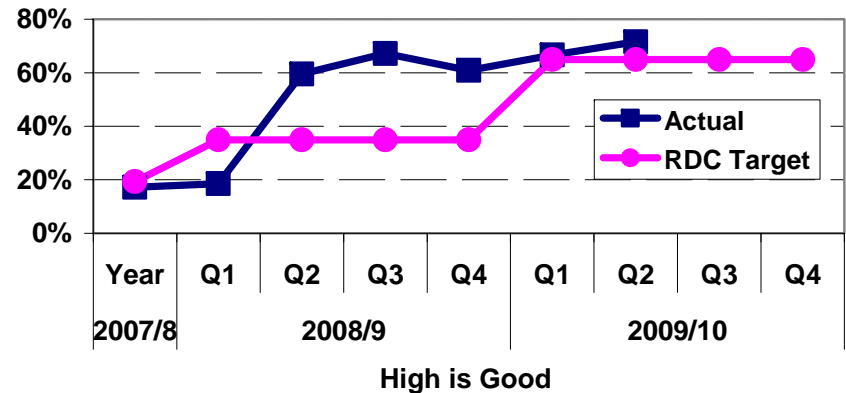
Gardening Scheme: Number of jobs Cumulative



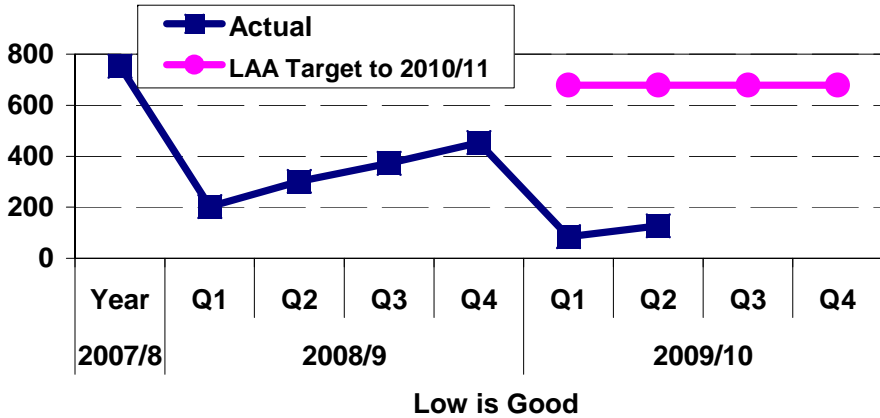
## Corporate Objective 3 – Making a Difference to Our Environment

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/9		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
NI 192	% of total waste recycled or composted	1	-	35%	50%	65%	71.53%	68.46%	Only 2 months of validated figures available for Quarter 2. Continuing good performance, exceeding targets.	↑	G
NI 191	Residual household waste collected kg per household	1	-	NYA	452	679	42.75	127.27	Only 2 months of validated figures available for Quarter 2. This target is set through the Local Area Agreement (LAA) with Essex CC.	↑	G
New Local	% bulky waste collected by the agreed time	1	-	N/A	N/A	95%	99.22%	98.22%	644 collections were made in Quarter 2.	↑	G
Local 5.5c	Average number of days to remove fly tips	1	-	1.50	1.40	1.50	0.53	0.40	A total of 122 incidents have been dealt with.	↓	G
Ex BV 218b	% of abandoned vehicles removed within 24 hours after council is entitled to do so	1	-	95%	100.00%	93%	-	-	Upon investigation, no vehicles were found to have been abandoned in this quarter.	-	G
NI 195a	% of land and highways having litter	-	-	16%	11%	16%	Period One	14%	Targets are county wide and are contained in the LAA.  The decline in standards is of concern and action is being taken to secure improvements with our external contractor, SITA.	-	G
							14%				
NI 195b	% of land and highways having detritus	-	-	16%	19%	20%	Period One	34%		-	R
							34%				

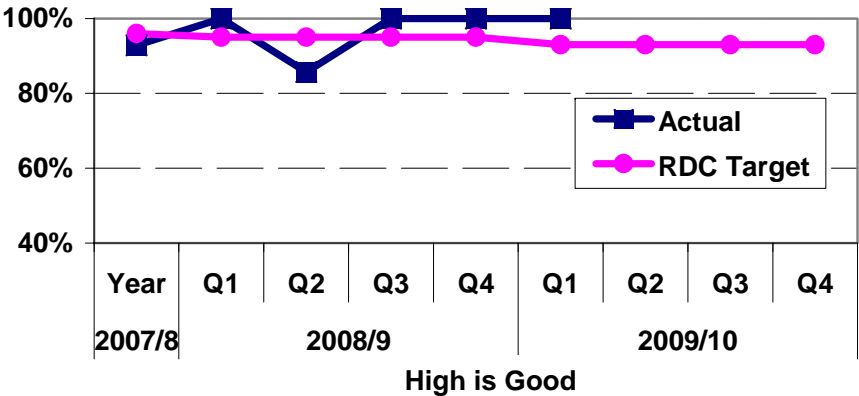
NI 192 % of total waste recycled or composted



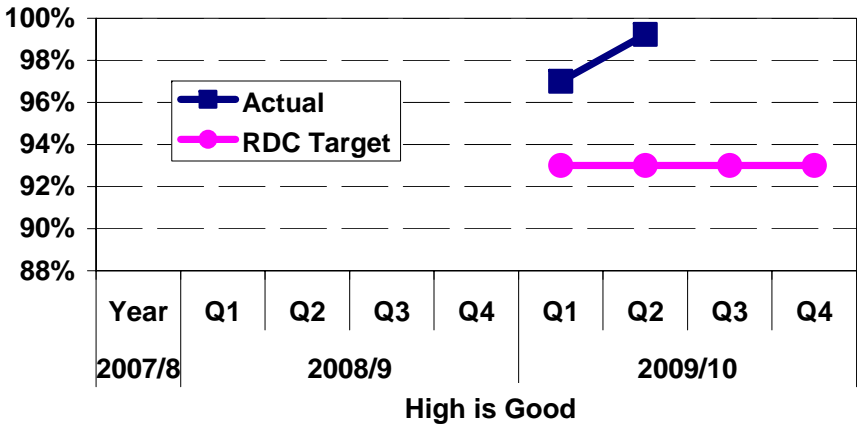
NI 191 Residual Waste kg/household Cumulative



Ex BV218b %abandoned vehicles removed in 24 hours



Bulky Waste Collected on Time



**Corporate Objective 4 – Making a Difference to Our Local Economy**

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/9		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
NI 184	% of food businesses that are broadly compliant with the law	1	-	75%	75%	75%	76.86%	76.86%	Food businesses in Rochford generally maintain high standards. Compliance in this context is assessed on the basis of structural aspects, hygiene and the level of confidence with management. Most of the non compliant issues relate to the latter where great emphasis is placed upon having hazard analysis documentation available at the time of the inspection. The percentage of compliant businesses should increase when "Scores on the Doors" is implemented, as businesses will have an incentive not to be identified publicly as non compliant.	↑	G
New Local	Initial response to service requests for Environmental Services within 5 days.	1	-	80%	100%	99%	100%	100%	These indicators relate to service requests within the Environmental Protection and Commercial Regulation and Licensing teams.	=	G
New Local	% of Environmental Services service requests resolved within six weeks	1	-	80%	100%	95%	100%	100%		=	G



**Annual Performance Indicators**

<b>NI 185</b>	<b>CO<sub>2</sub> reduction from Local Authority operations</b>
<b>NI 188</b>	<b>Adapting to climate change</b>
<b>NI 197</b>	<b>Improved local biodiversity – active management of local sites</b>

**Performance Indicators to be reported when available**

<b>Local Indicator</b>	<b>% of missed bins collected within 24 hours</b>
<b>Local Indicator</b>	<b>Missed bins as a % of the total collected</b>
<b>NI 182</b>	<b>Business Satisfaction with Regulatory Services (This measure is derived from a survey of businesses who have had contact with the Council. It will be reported when sufficient returns have been received to compile a statistically sound indicator).</b>