
REPORT TO THE MEETING OF THE EXECUTIVE – 26 NOVEMBER 2008

PORTFOLIO: SERVICE DEVELOPMENT/IMPROVEMENT AND PERFORMANCE MANAGEMENT

REPORT FROM THE HEAD OF FINANCE, AUDIT AND PERFORMANCE MANAGEMENT

SUBJECT: PERFORMANCE REPORT TO MEMBERS ON KEY PERFORMANCE INDICATORS FOR THE PERIOD: JULY TO SEPTEMBER 2008

1 DECISION BEING RECOMMENDED

- 1.1 To note the progress against key performance indicators for the second quarter of 2008/09.
- 1.2 To place on record any comments on key performance indicators for the second quarter of 2008/9.

2 OVERALL COMMENTARY ON PERFORMANCE AND RECOMMENDATION

- 2.1 This report is provided in advance of The Executive meeting of 26 November 2008, to facilitate discussion of performance against the key performance indicators for 2008/9 up to 30 September 2008.
- 2.2 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.
- 2.3 Quarterly Performance Statistical Reports for each Division will be available on the Council intranet and website by the end of November 2008 by selecting “Quarterly Performance Reports “from the A-Z of Services. (The website address is www.rochford.gov.uk).
- 2.4 A full Quarterly Performance Report showing performance against all measured indicators is available from the Audit & Performance Management Team.

Yvonne Woodward
Head of Finance, Audit and Performance Management

Background Papers:-

None.

For further information please contact Terry Harper on:-

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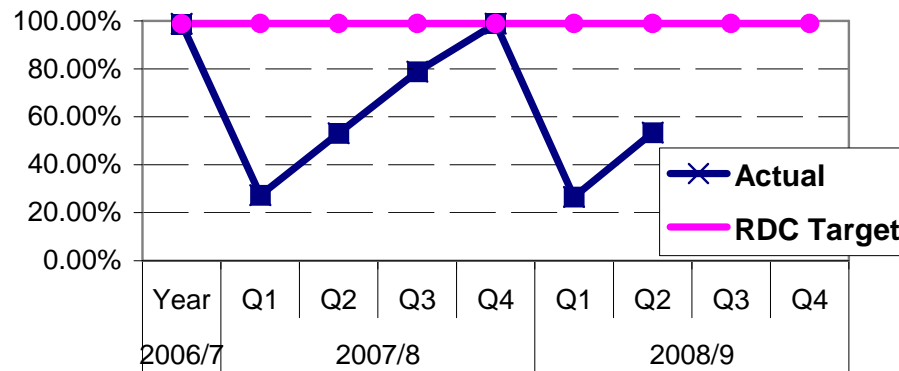
Explanation of Terms and Conventions Used in the Report:

- **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** – Provide an excellent cost effective frontline service for all our customers
 - Corporate Objective 2** – Work towards a safer and more caring community
 - Corporate Objective 3** – Provide a green and sustainable environment
 - Corporate Objective 4** – Encourage a thriving local economy
 - Corporate Objective 5** – Improve the quality of life for people in our District
 - Corporate Objective 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 (2006/7 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)

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers.

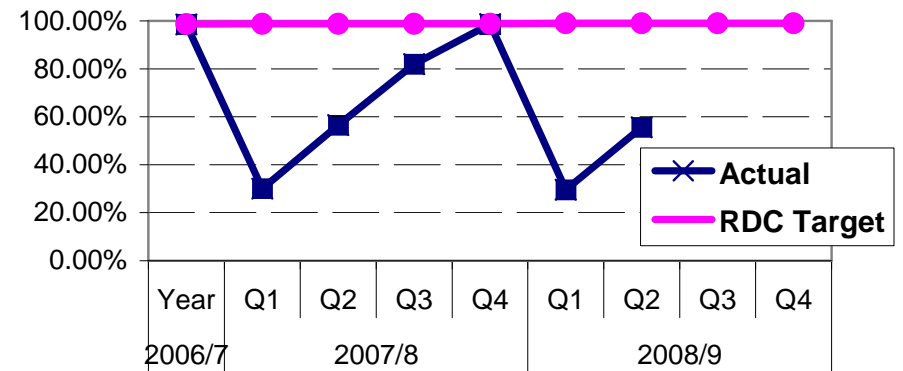
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
Ex BV 9	% Council Tax Collected		1	98.85%	98.88%	98.90%	53.40%	53.40%	Quarter Two performance is above expectations in light of the current economic climate and the introduction of the Empty Property Rate Relief Rules.	N/A	G
Ex BV 10	% Business Rates Collected		3	98.80%	98.57%	99.00%	55.70%	55.70%		N/A	G

Ex BV9 % Council Tax collected (Cumulative)



High is Good

Ex BV10 % Business Rates collected (Cumulative)

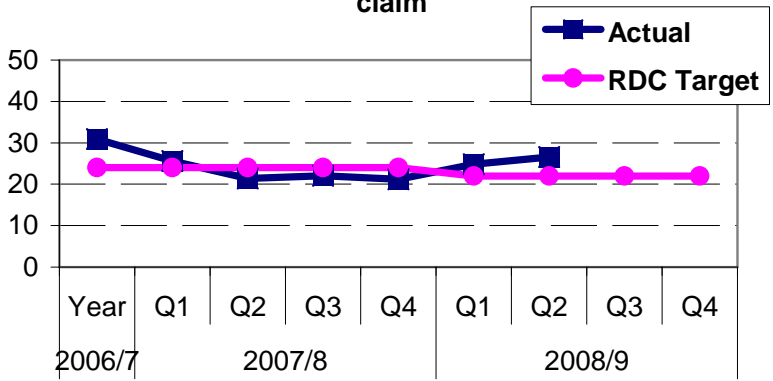


High is Good

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers - continued.

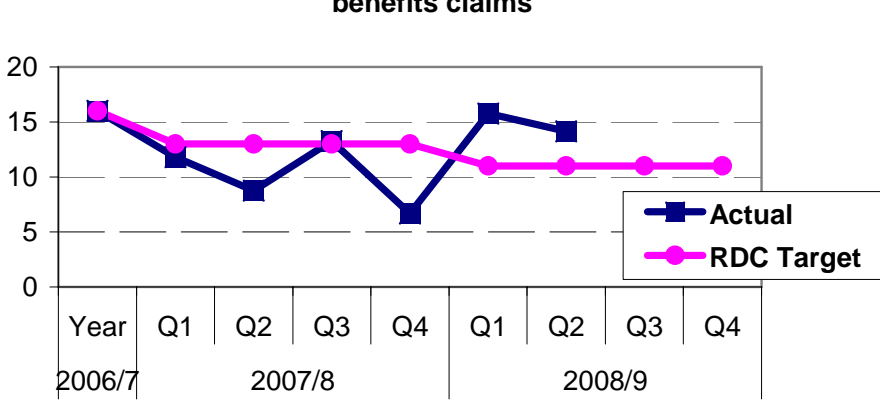
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
Ex BV 78a	Average number of days for processing New claims	5	3	24.00	22.60	22.00	26.56	25.78	A recovery plan has been implemented within the department in order to clear backlog and focus on new claims. Early indications show plan is improving performance.	↓	R
Ex BV 78b	Average number of days for processing change of circumstances	5	4	13.00	9.50	11.00	14.14	15.05		↑	R
NI 181	Average number of days for processing all claims	5	-	-	12.85	NYA	18.16	18.00	This figure is subject to DWP confirmation. Target yet to be set.	↓	N/A
New Local	% Accuracy of benefit calculations		1	-	-	NYA	80.73%	80.73%	Previous sample checks (Ex BV79a) are no longer required by DWP. A local measure focussed on new staff, training and legislation changes is being measured instead.	N/A	N/A
Ex BV 79b(ii)	% of recoverable overpayments recovered in year vs. total debt		2	30.00%	27.03%	30.00%	10.22%	15.93%	Additional overpayments have been identified this year and the actual amount recovered is increasing accordingly.	↑	A
Ex BV 79b(iii)	% of overpayments recovered written off vs. total debt		-	4.00%	4.22%	4.00%	0.60%	1.59%		↑	G

Ex BV78a Average days to process new benefit claim



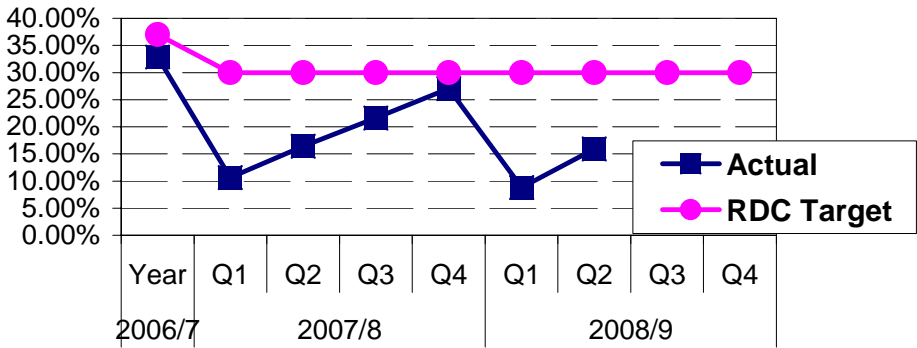
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Ex BV78b Average days to process changes to benefits claims



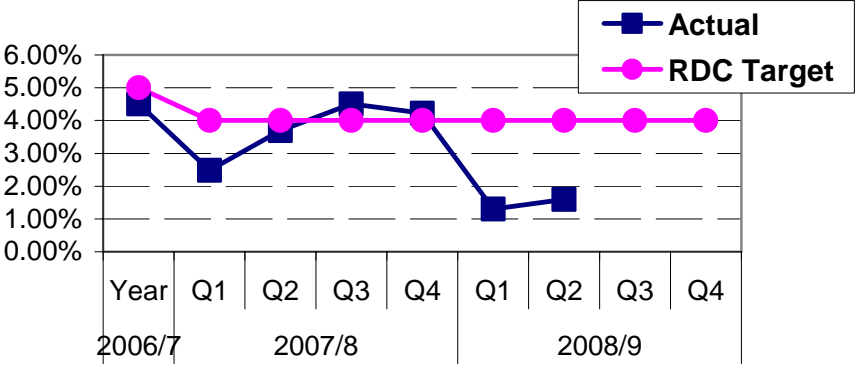
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Ex BV79b(ii) % overpayments recovered vs total debt (Cumulative)



High is Good

Ex BV79biii % of overpayments written off vs total debt (Cumulative)



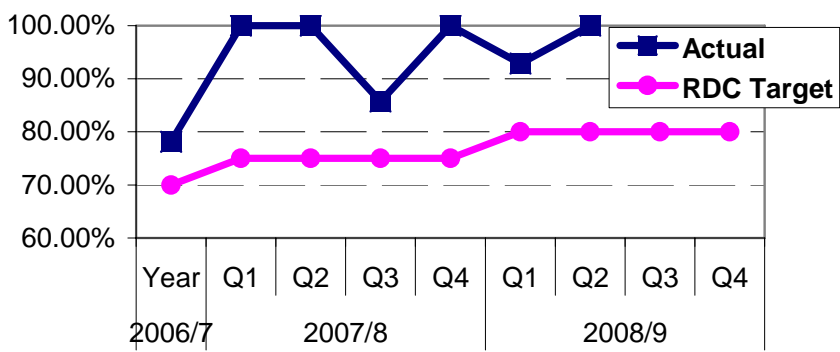
Low is Good

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers - continued.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			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		2	75.00%	94.76%	80%	100.00%	94.74%	Continuing satisfactory performance across all these indicators.	↑	G
NI 157b (Ex BV 109b)	Percentage of minor applications determined within 8 weeks		1	85.00%	89.33%	89.00%	93.75%	92.93%		↑	G
NI 157c (Ex BV 109c)	Percentage of other applications determined within 8 weeks		1	95.00%	98.77%	96.00%	100.00%	98.74%		↑	G
Ex BV 204	% of appeals allowed against the authority's decision to refuse planning applications		2	28.00%	28.60%	30.00%	37.50%	38.10%	Due to the small number of appeals this indicator tends to volatile. The percentage represents 3 out of 8 cases in Quarter Two.	↑	A

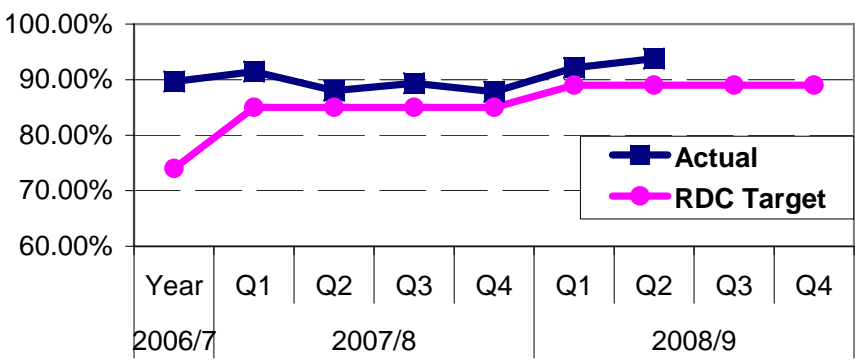
NB: NI 157a,b and c replaces BV 109a,b and c. Data prior to 2008/2009 is that recorded for BV 109a,b and c.

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



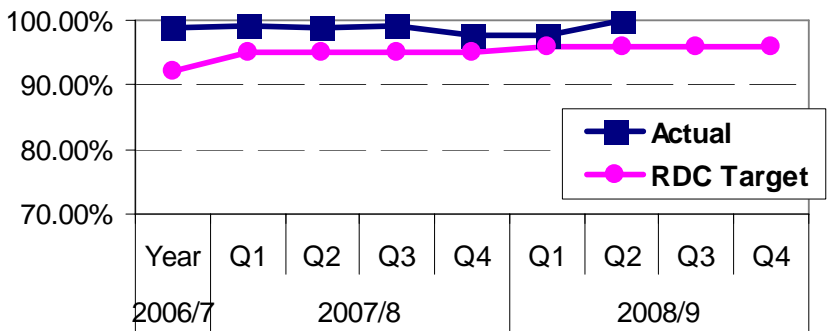
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NI 157b % minor planning applications determined in 8 weeks (Government target 65%)



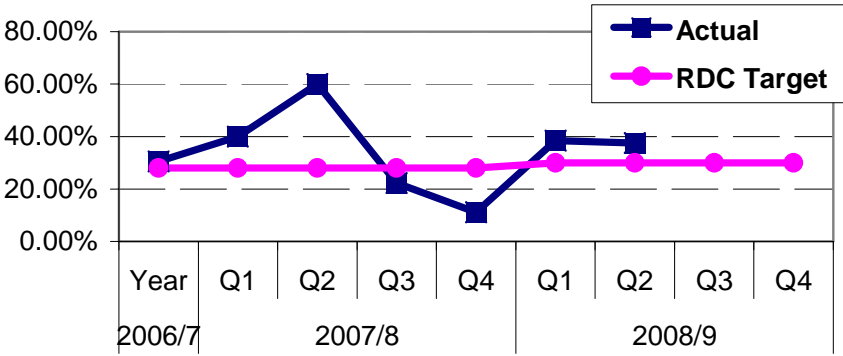
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NI 157c % other applications determined in 8 weeks (Government Target 80%)



High is Good

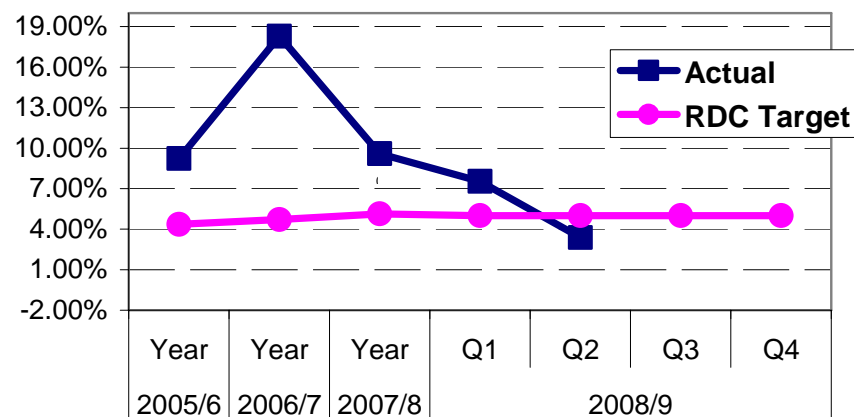
Ex BV204 % appeals allowed against decisions to refuse planning application



Low is Good

Corporate Objective 2 – Work towards a safer and more caring community.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
Local 10.4	Reduction in overall crime levels	2	-	5.14%	9.59%	5.00%	-1.59%	3.37%	There were 62 fewer crimes in Quarter One this year than in Quarter One last year. In Quarter Two there was a net increase of 11 crimes and this indicator is now below target.	↓	R

RDC 10.4 Annual Reduction in Overall Crime Levels

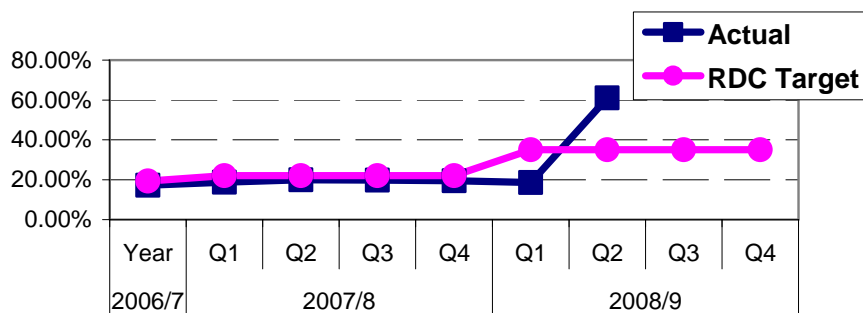
High is Good

Positive number results reflect reduction in crime.

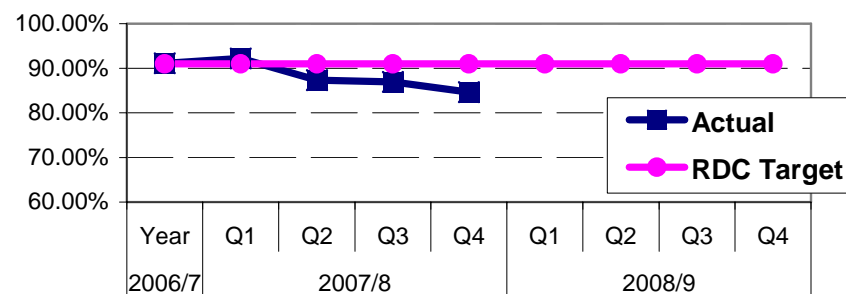
The figures and targets provided for 2005/6 to 2007/8 are derived from a former indicator which measured reduction over a 3 year period. The results have been recalculated on an annual basis to provide an historical context for Local 10.4.

Corporate Objective 3 – Provide a green and sustainable environment.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
Ex BV 82a(l)	% of total waste recycled	1	4	20.00%	17.16%	27.00%	26.85%	20.80%	Revised waste collection arrangements introduced in July have dramatically improved performance.	↑	A
Ex BV 82b(l)	% of total waste composted	1	4	2.00%	2.31%	8.00%	34.05%	18.46%		↑	G
NI 192	% of total waste recycled or composted	1	-	22.00%	19.47%	35.00%	60.91%	39.26%	Performance improving in line with the new contract.	↑	G
NI 191	Residual household waste collected per head	1	2	-	752.65	NYA	93.87	297.93	(The figures for 2007/8 are derived from former performance indicators).	↑	N/A
Local 5.1b	% of missed bins collected within 24 hours	1	-	91.00%	90.81%	91.00%	NYA	NYA	Due to the roll out of the new contracts this PI is not yet available.	N/A	N/A
Local 5.1c	Missed bins as % total	1	-	0.05%	0.05%	0.05%	NYA	NYA		N/A	N/A

NI 192 % of total waste recycled or composted

High is Good

RDC 5.1b % missed bins collected in 24 hours

High is Good

Corporate Objective 3 – Provide a green and sustainable environment – continued

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
Local 5.5b	Average number of days by RDC to remove fly tips	1 & 3	-	1.50	1.13	1.50	2.62	2.10	Performance issues are being discussed with the contractor.	↓	R
NI 195a+b (Ex BV199a)	% of land and highways having litter/detritus	1 & 3	4	21.00%	15.00%	16.00%	Period One	13.00%	This PI is calculated for three 4 month periods in the year. The next result will be available for the Quarter Three report.	N/A	G
							13.00%				

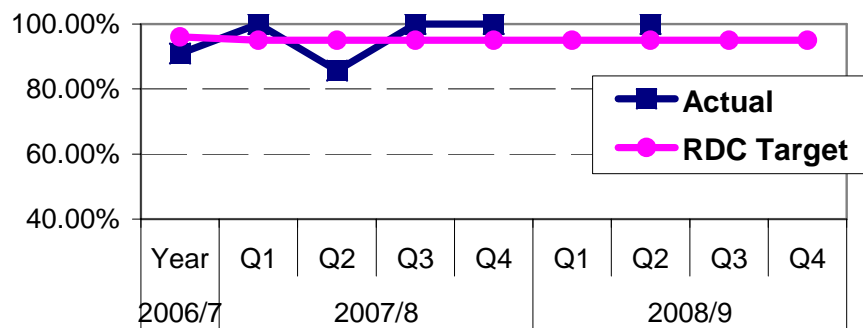
Corporate Objective 4 – Encourage a thriving local economy.

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter One Result	Year to Date			
NI 182	Business satisfaction with Regulatory Services	1	-	-	-	NYA	NYA	NYA	The collection of this new national indicator started in October 2008. Results will be available for the Quarter Three report.	N/A	N/A

Corporate Objective 5 – Improve the quality of life for people in our District

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
Ex BV 218b	% of abandoned vehicles removed within 24 hours after council is entitled to remove	1 & 3	2	95.00 %	92.86 %	95%	100.00%	100.00 %	Of the 27 cars reported in the Quarter, 4 were found to have been abandoned and all were removed within time.	N/A	
Volume Measure	No. of gardening services jobs undertaken p.a	1,2 & 3	-	700	602	720	142	335	Decreased performance on the 2007/08 quarter 2 performance of 190.	↓	
Volume Measure	No. of handyperson jobs undertaken p.a	1,2 & 3	-	410	397	390	57	124	Performance is down due to a prolonged sickness absence within the service provider - Springboard. Discussions are taking place with Springboard to rectify issues.	↓	

**Ex BV218b %abandoned vehicles removed in 24
hours**



High is Good

No result is shown for Quarter One 2008/2009 as none of the reported cars were found to be abandoned.

Corporate Objective 6 – Maintain and enhance our local heritage

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2007/8		2008/9			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Two Result	Year to Date			
Volume Measure	Rayleigh Windmill Visits		-	2980	3922	4000	1034	2217	Due to a continuing fault with the intruder system, the windmill was closed on several occasions. The recent Rayleigh Arts Festival had good attendance so performance looks promising.	↓	A

Annually reported Key Performance Indicators

- **Corporate Objective 3. National Indicator 185 – Carbon Dioxide Reduction in RDC operations:** This will be reported annually.
- **Corporate Objective 6. National Indicator 197 - Improved local biodiversity - active management of local sites:** This will be reported annually.

Indicators under development

- **Corporate Objective 1. National Indicator 14 – Avoidable Contact, the percentage of customer contact that is of low or no value to the customer.**
- **Corporate Objective 1. New Local Indicator – Percentage of customer satisfaction with complaints handling.**