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## PERFORMANCE REPORT ON KEY PERFORMANCE INDICATORS FOR THE PERIOD: JANUARY TO MARCH 2010

### 1 OVERALL COMMENTARY ON PERFORMANCE AND RECOMMENDATION

- 1.1 This report to the Executive meeting of 23 June 2010 shows progress against the Key Performance Indicators for 2009/10 up to 31 March 2010.
- 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 June 2010 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 fourth quarter of 2009/10.
  - (2) To place on record any comments on key performance indicators for the fourth quarter of 2009/10.

Yvonne Woodward

Head of Finance

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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: January to March 2010**

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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** – 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 for Ex BVPI's and 2008/9 for National Indicators). 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

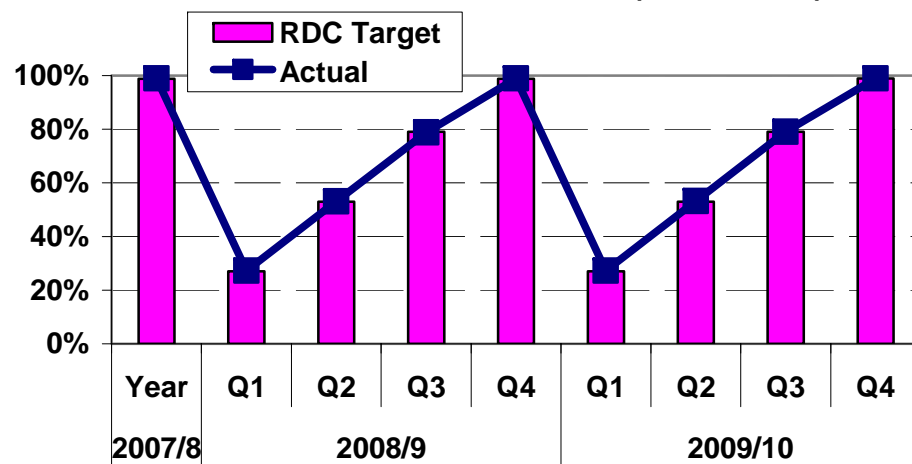
**TBA** – to be advised/agreed (according to context)

**Provisional results** are shown thus *in Italics*.

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

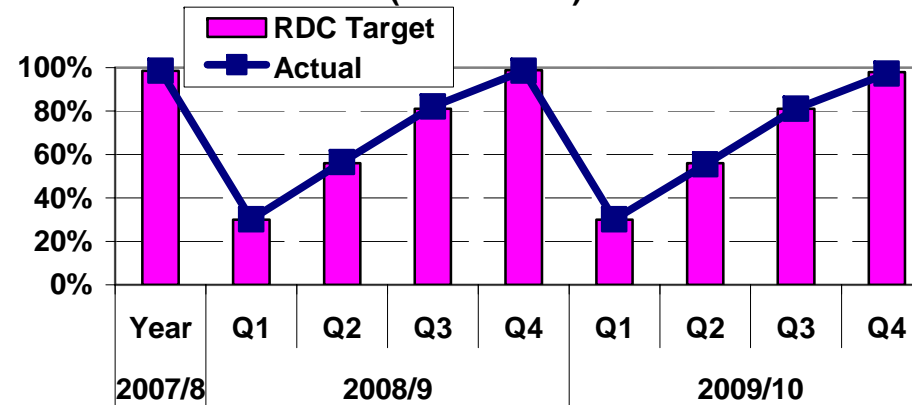
PI No:	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year to Date			
Ex BV 9	% Council Tax Collected	-	1	98.90%	98.9%	98.90%	98.9%	98.9%	Achieved target and our collection rate was the highest in Essex.	=	G
Ex BV 10	% Business Rates Collected	-	3	99.00%	97.7%	98.00%	97.2%	97.2%	Arrears to be scrutinised with Economic Development to reduce arrears and offer further support to local businesses.	=	R

Ex BV9 % Council Tax collected (Cumulative)



High is Good

Ex BV10 % Business Rates collected (Cumulative)

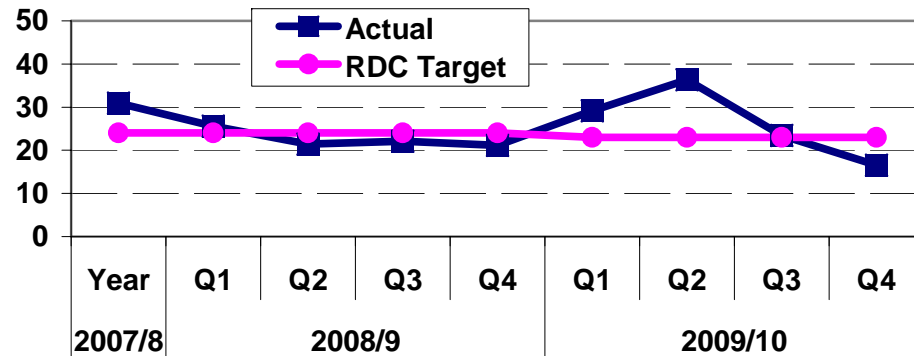


High is Good

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

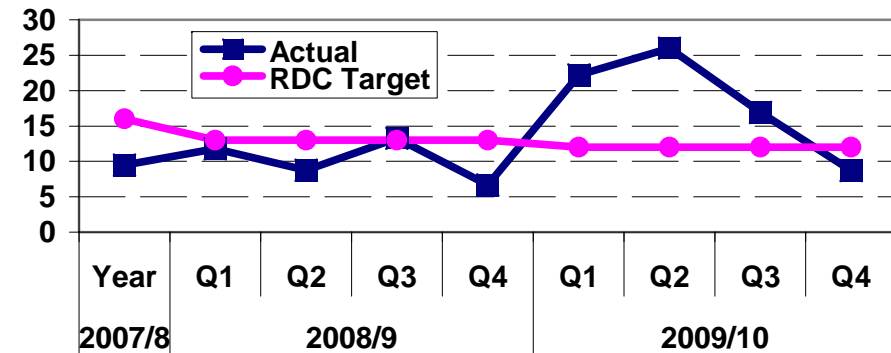
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/9		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year to Date			
Ex BV 78a	Average number of days for processing New claims	-	2	22	23	23	16.54	25.88	Since November the time taken to process new claims has been below target and we have seen significant improvements in speed of processing and reductions in the volume of work outstanding despite an increase in caseload. We are confident that the improvement trend will continue in 2010/11.	↑	R
Ex BV 78b	Average number of days for processing change of circumstances	-	3	11	12	12	8.70	16.71		↑	R
NI 181	Average number of days for processing all claims	-	-	N/A	14.6	15	9.81	18.41		↑	R
Ex BV 79b(ii)	% of recoverable overpayments recovered in year vs. total debt	-	3	30%	28%	30%	12.18%	28.42%		↑	R
Ex BV 79b(iii)	% of overpayments recovered written off vs. total debt	-	-	4%	4%	4%	1.12%	2.28%		↓	G

Ex BV78a Average days to process new benefit claim



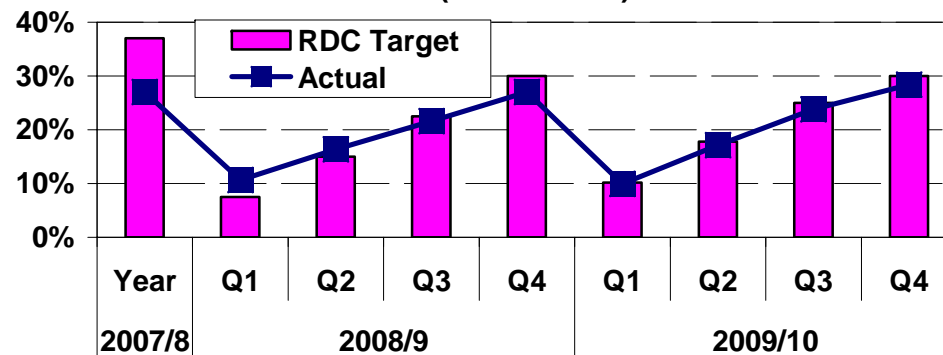
Low is Good

Ex BV78b Average days to process changes to benefits claims



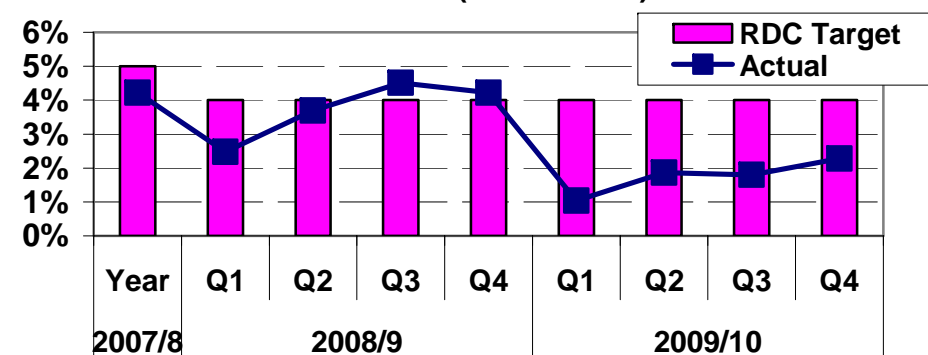
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Ex BV79b(ii) % overpayments recovered vs total debt (Cumulative)



High is Good

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



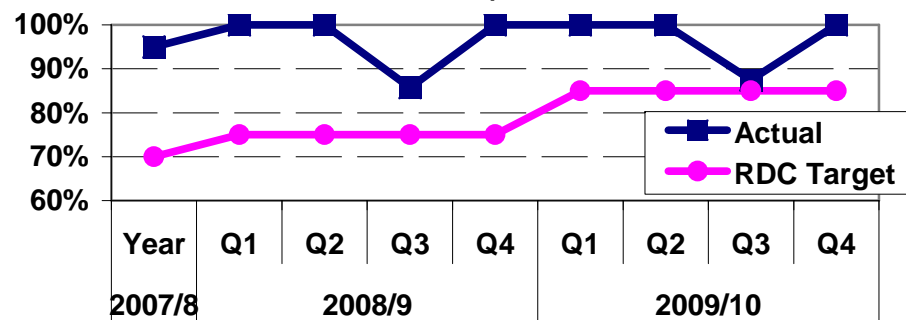
Low is Good

**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 Four Result	Year to Date			
NI 157a (Ex BV 109a)	Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	-	1	80%	97.06%	85%	100%	96.67%	Continuing good performance. NI 157a represents 29 major applications determined in 13 weeks out of 30 applications.	↑	G
NI 157b (Ex BV 109b)	Percentage of minor applications determined within 8 weeks	-	2	89.00%	88.10%	90%	91.30%	90.91%	NI 157b represents 170 minor applications determined in 8 weeks out of 187 applications.	↓	G
NI 157c (Ex BV 109c)	Percentage of other applications determined within 8 weeks	-	1	96.00%	98.20%	97%	94.17%	96.52%	NI 157c represents 472 other applications determined in 8 weeks out of 489 applications.	↓	G
Ex BV 204	% of appeals allowed against the authority's decision to refuse planning applications	-	-	30.00%	42.50%	30%	20%	34.48%	Due to the small number of appeals this indicator tends to be volatile. The year end percentage represents 10 out of 29 cases.	=	R

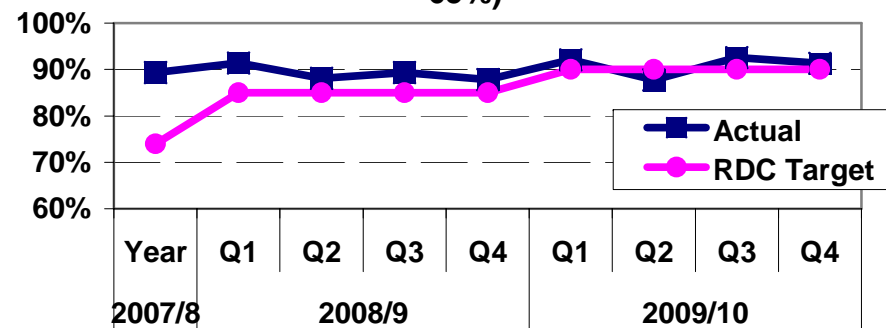


**NI 157a % major planning applications  
determined in 13 weeks (Government standard  
60%)**



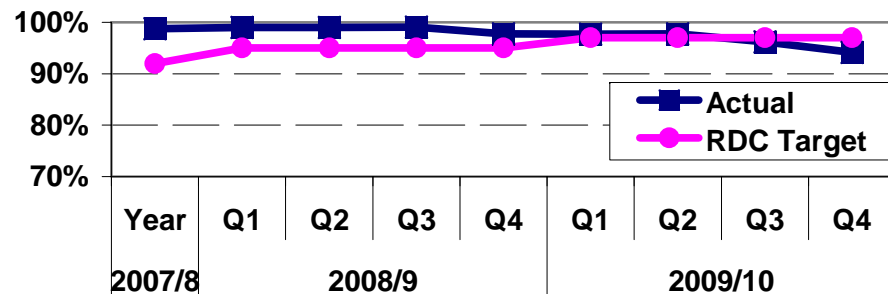
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**NI 157b % minor planning applications  
determined in 8 weeks (Government standard  
65%)**



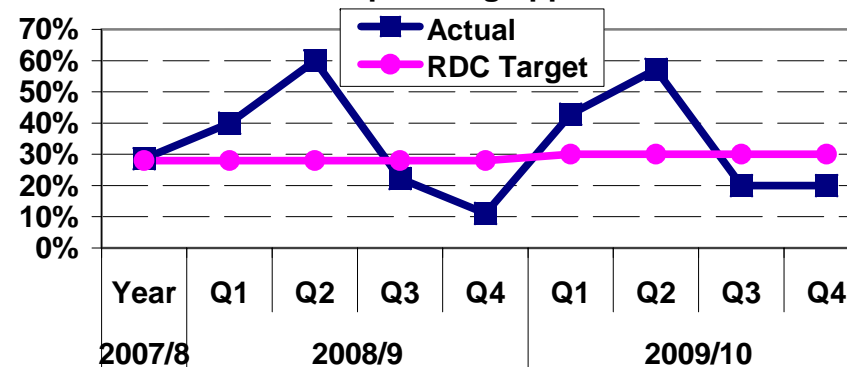
High is Good

**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**

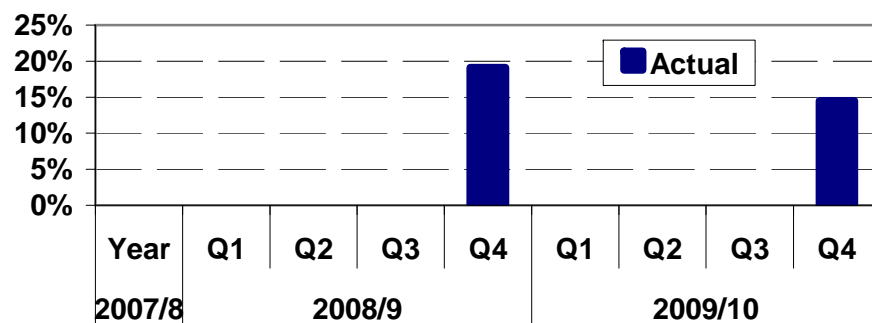


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## Corporate Objective 1 – Making a Difference to Our People continued.

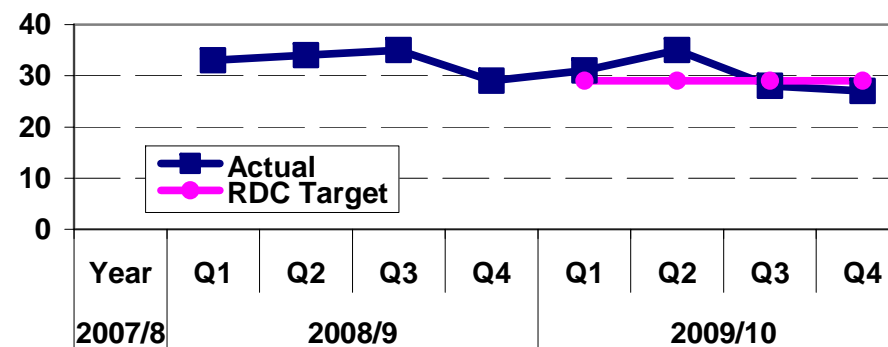
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year to Date			
NI 14	Avoidable Contact: % of customer contact that is of low/no value to the customer	-	-	NYA	19.10%	Not Set	14.5%	14.5%	NI14 is derived from surveys carried out in November 2009 and February 2010. Managers review contact data to seek service improvements. NI 14 has been withdrawn for 2010/11.	-	-
NI 156	Number of Households currently in temporary accommodation	-	-	Not Set	29	29	26	26	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.	↑	G

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



Low is Good

NI 156 Number of households currently in temporary accommodation

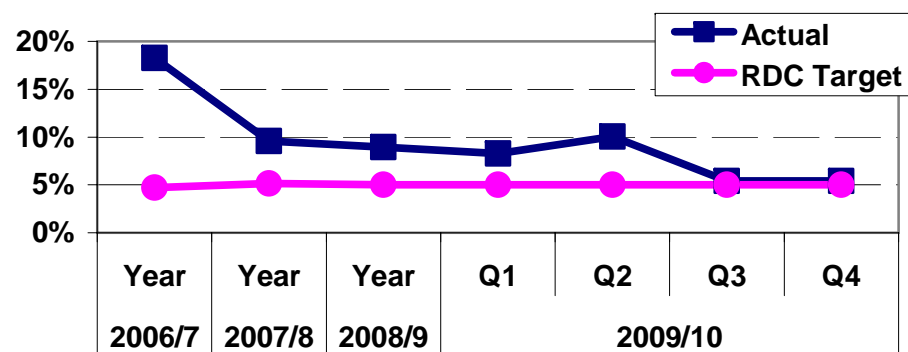


Low is Good

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

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year to Date			
<b>Local 10.4</b>	<b>Reduction in overall crime levels</b>	-	-	+5.00%	+8.9%	+5.00%	+5.43%	+5.42%	152 less crimes than last year.	↑	<b>G</b>
New Local a)	Average number of weeks, from receipt of completed application to the offer of a Disabled Facilities Grant (DFG)	-	-	N/A	N/A	-	10.1	6.3	These are new measures. The performance profile is being investigated to enable improvements. Service Improvement targets are to be set for 2010/11.	↓	-
New Local b)	Average number of weeks, from receipt of Occupational Therapist's recommendation until the DFG works are completed	-	-	N/A	N/A	-	56.3	51		↓	-

RDC 10.4 Annual Reduction in Overall Crime Levels (Cumulative)



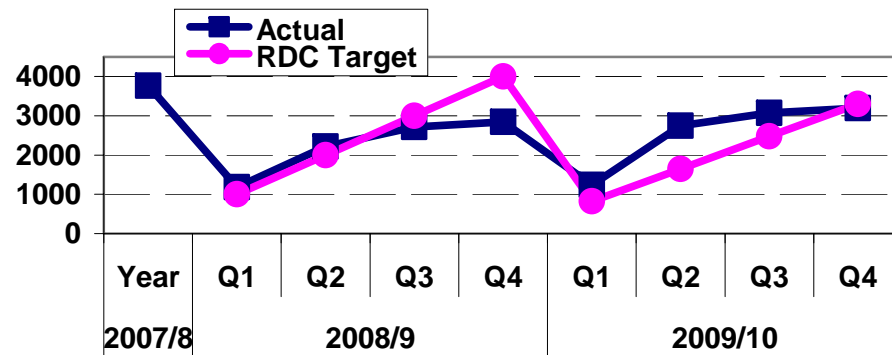
High is Good

A positive number reflects a reduction in crime.

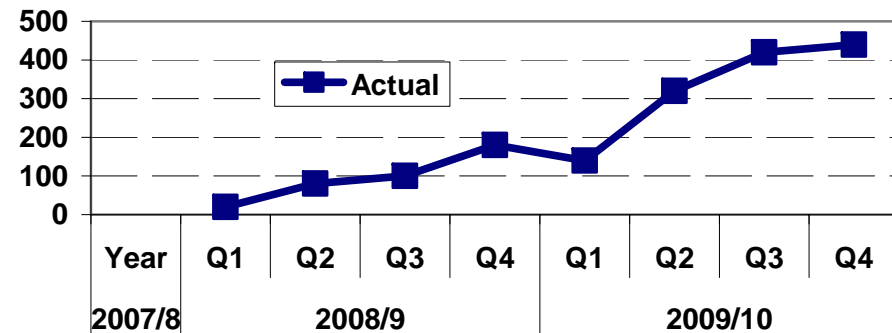
The figures and targets provided for 2006/7 to 2007/8 are derived from a former indicator which measured reduction over a 3 year period. The results have been recalculated on an annual basis to provide an historical context for Local 10.4.

## Corporate Objective 2 – Making a Difference to Our Community continued

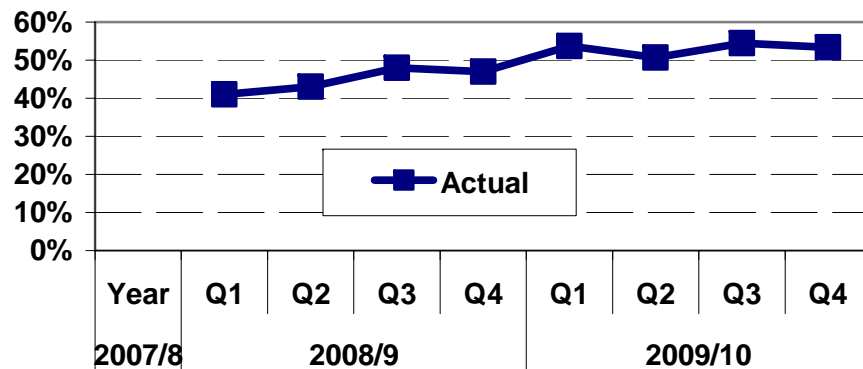
Rayleigh Windmill Visitors Cumulative



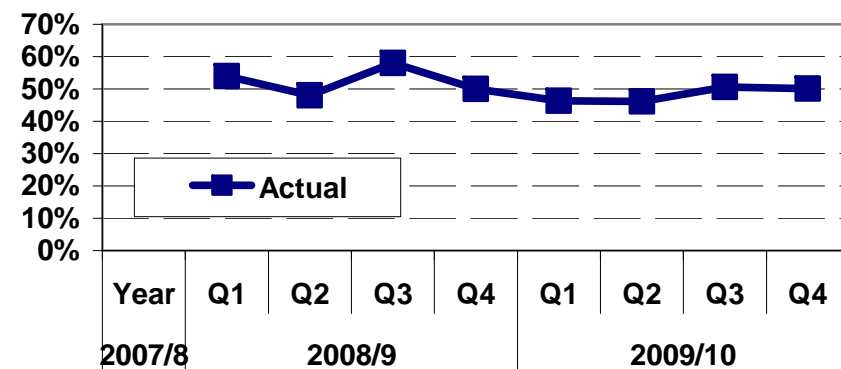
Attendees at Rayleigh Windmill Weddings Cumulative



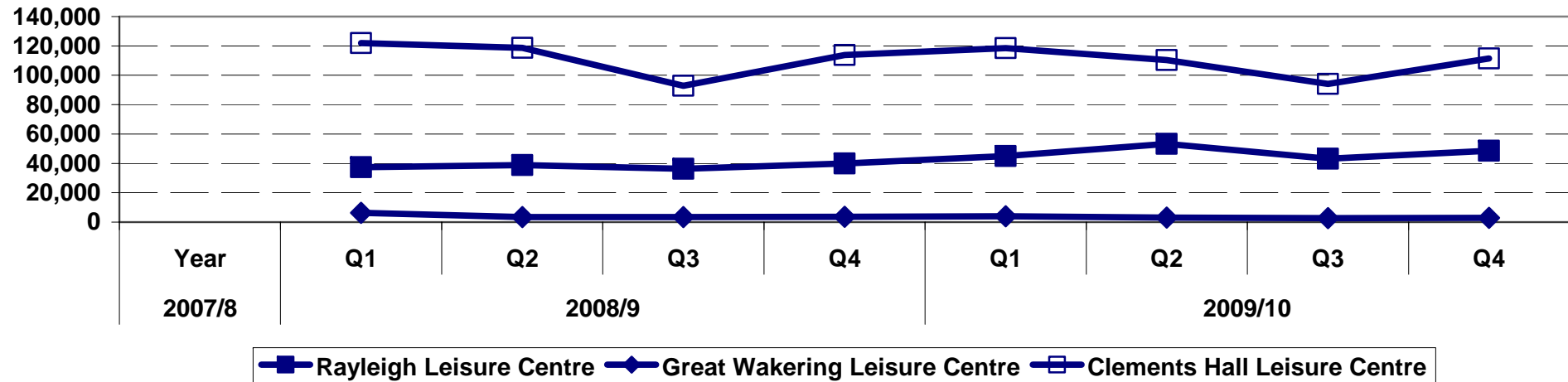
Freight House Usage



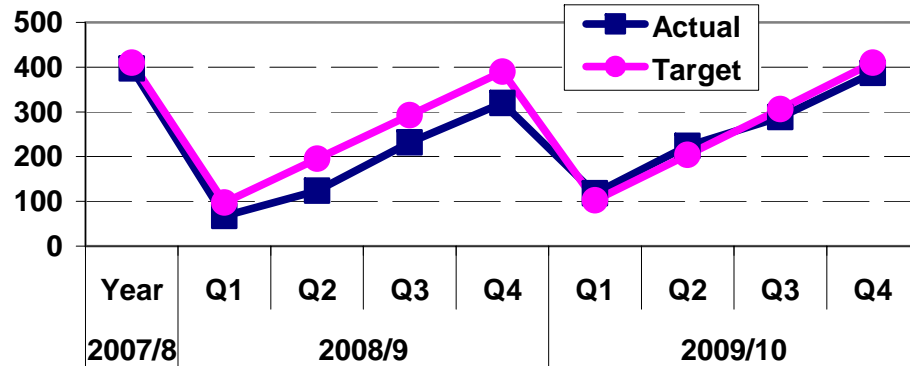
Mill Hall Usage



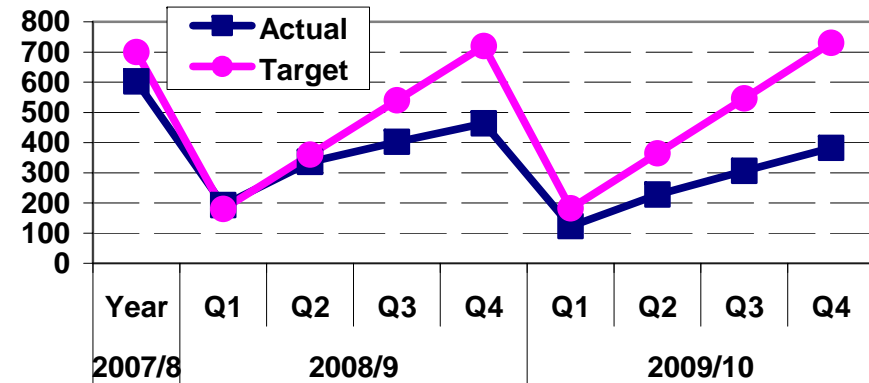
Leisure Centre Visitors by Centre



Handyperson Scheme: Number of jobs Cumulative



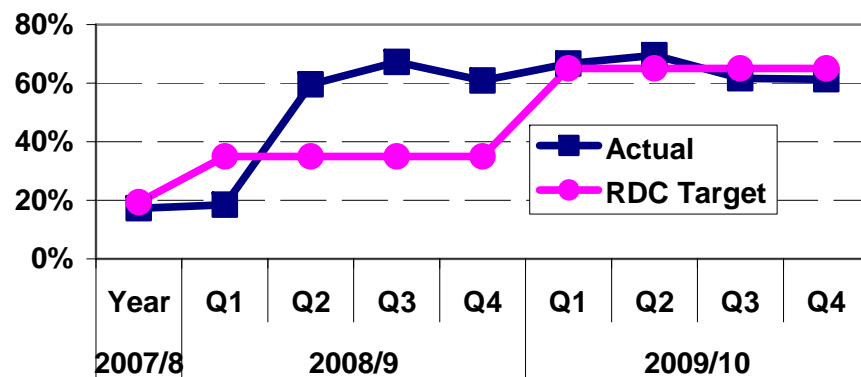
Gardening Scheme: Number of jobs Cumulative



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

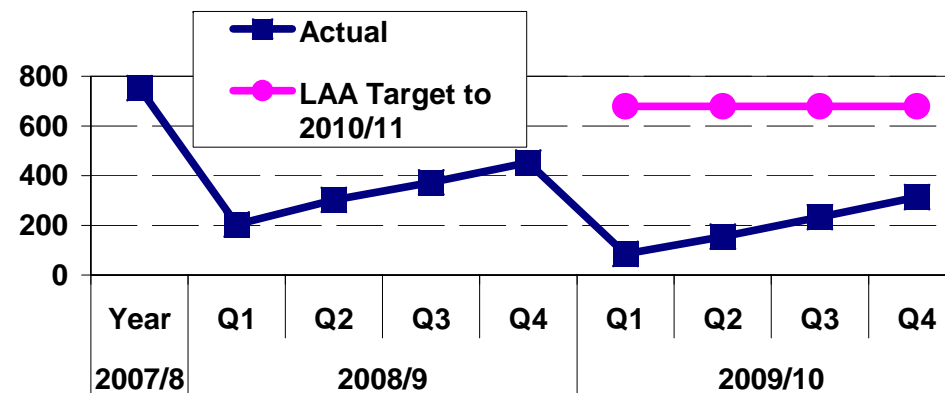
PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year to Date			
NI 192	% of total waste recycled or composted	1	1	35%	50%	65%	61.28%	64.96%	Annual target achieved, percentage would have been higher but adverse weather in December disrupted collection services.	↓	G
NI 191	Residual household waste collected kg per household	1	1	NYA	452	679	81.01	313.63	Target achieved and will be reviewed.	↓	G
New Local	% bulky waste collected by the agreed time	1	-	N/A	N/A	95%	95.06%	96.77%	2324 collections were made in the year. Target achieved.	↑	G
Local 5.5c	Average number of days to remove fly tips	1	-	1.50	1.40	1.50	0.81	0.57	A total of 373 incidents dealt with compared to 441 last year. Target achieved.	↓	G
Ex BV 218b	% of abandoned vehicles removed within 24 hours after council is entitled to do so.	1	-	95%	100.00%	93%	100%	100%	8 vehicles were found to have been abandoned in the year. Target achieved.	=	G
NI 195a	% of land and highways having litter	-	-	16%	11%	16%	Period Three	10%	Our performance has improved since more resources were put in place for street cleansing by our Contractor. SITA actively dealing with detritus. Planned improvements in 2010/11.	↓	G
							8%				
NI 195b	% of land and highways having detritus	-	-	16%	19%	20%	Period Three	23%		↑	R
							15%				

NI 192 % of total waste recycled or composted



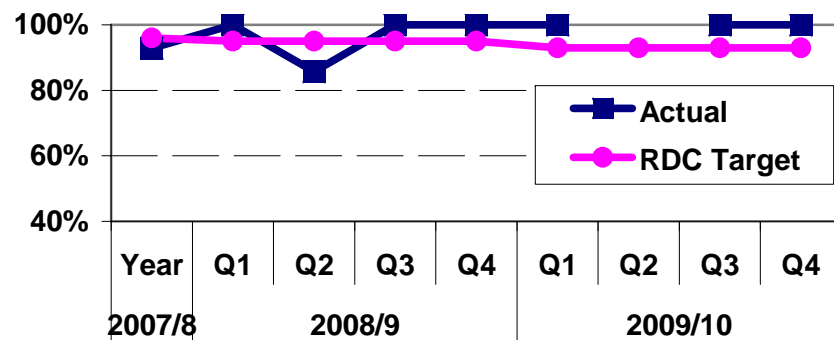
High is Good

NI 191 Residual Waste kg/household Cumulative



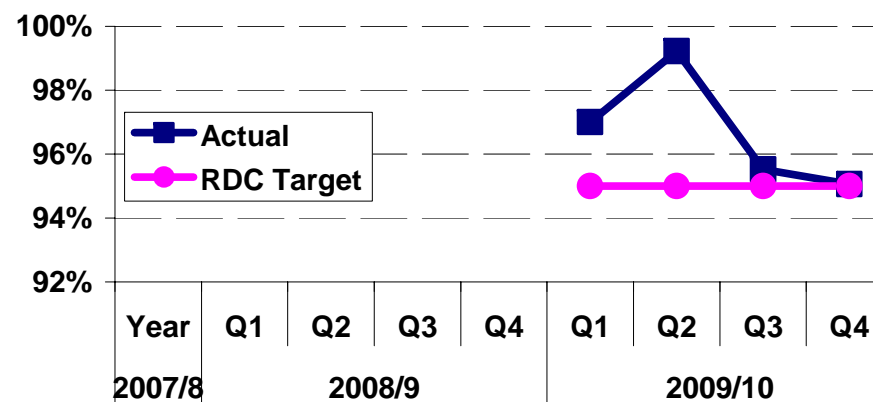
Low is Good

Ex BV218b %abandoned vehicles removed in 24 hours



High is Good

Bulky Waste Collected on Time



High is Good

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

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year to Date			
NI 184	% of food businesses that are broadly compliant with the law	1	-	75%	75%	75%	83.30%	83.30%	Most of the businesses that are not compliant have difficulty with the hazard analysis documentation in that it was either not present or incomplete at the time of the inspection. This NI is withdrawn for 2010/11.	↑	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 received by 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****Corporate Objective 3 – Making a Difference to Our Environment**

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year to Date			
NI 188	Adapting to climate change	-	-	Not Set	Level 0	Not Set	Level 2	Level 2	A comprehensive risk based assessment of vulnerabilities to weather and climate has identified priority risks for our services. The Council has identified the most effective adaptive responses and has started incorporating and implementing these in council strategies, plans etc.	-	-

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

PI No: BV or Local	Definition	Related Corporate Objectives	Q	2008/09		2009/10			Commentary	Trend	RAG
				Target	Actual	Target	Quarter Four Result	Year to Date			
NI 182	Business Satisfaction with Regulatory Services	-	-	Not Set	79%	Not Set	82%	82%	This result is derived from surveys sent to businesses which have been subject to visits relating to regulation. The 2009/10 result is based on 86 survey responses.	-	-

**Annual Performance Indicators**

<b>NI 185</b>	<b>CO<sub>2</sub> reduction from Local Authority operations: Due August</b>
<b>NI 197</b>	<b>Improved local biodiversity – active management of local sites</b>
	<b>Awaiting data from Essex County Council in June</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>RDC staff are working with the contractor to develop sufficiently robust measures for these indicators.</b>
	<b>To be reported from April 2010.</b>