
REPORT TO THE MEETING OF THE EXECUTIVE 8 DECEMBER 2010**PORTFOLIO: SERVICE DEVELOPMENT / IMPROVEMENT AND PERFORMANCE MANAGEMENT****REPORT FROM HEAD OF FINANCE****SUBJECT: PERFORMANCE REPORT TO MEMBERS ON MID YEAR PERFORMANCE INDICATORS FOR THE PERIOD: APRIL TO SEPTEMBER 2010****1 DECISION BEING RECOMMENDED**

- 1.1 To note the progress against performance indicators for the first half of 2010/11
- 1.2 To place on record any comments on performance indicators for the first half of 2010/11

2 OTHER SALIENT INFORMATION

- 2.1 The report summarises the Council's achievement for the first half of 2010/11 against our customer facing Performance Indicators. The first chart shows the proportion of these indicators which have met, exceeded, or not met, the target as at the mid year point. The second chart shows the proportion of these indicators that are improving, staying the same or deteriorating by comparing Quarter Two 2010/11 against the previous years Quarter Two performance. The report excludes those indicators that are only calculated annually and those that are dependent on data that was not available at the time of report preparation or for which no comparison is available.
- 2.2 Summary tables of those indicators where we have missed the target at the mid year point, or where we are performing well are included.
- 2.3 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.
- 2.4 Quarterly Performance Statistical Reports for each Division will be available 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)
- 2.5 A full Quarterly Performance Report showing performance against all measured indicators is available from the Audit and Performance Management Team.

3 RISK IMPLICATIONS

- 3.1 The principal risk associated with performance reporting is that inaccurate or incomplete information is reported. The presentation of incorrect information in the report could lead to reputational damage or performance could be misrepresented.
- 3.2 These risks are mitigated by a combination of staff training and published indicator definitions which should ensure that the correct and complete data is input. The calculated results are produced according to equations which are defined within the performance reporting systems and spreadsheets, and which are tested prior to use and publication.

I confirm that the above recommendation does not depart from Council policy and that appropriate consideration has been given to any budgetary and legal implications.

SMT Lead Officer Signature: _____

Head of Finance

Background Papers:

None

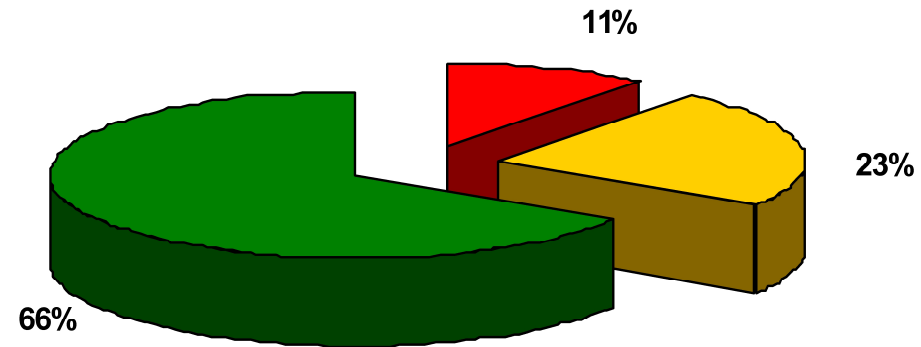
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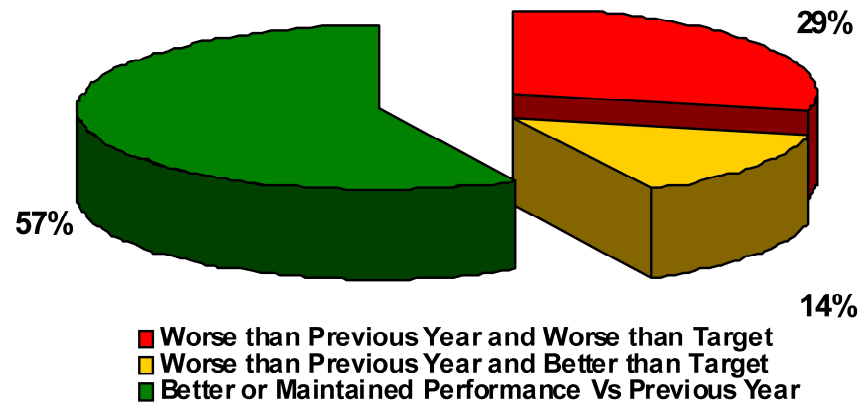
If you would like this report in large print, Braille or another language please contact 01702 546366.

2010/11 Mid Year to Date Performance Indicators vs. Target



■ Worse than Target
 ■ Expected to Achieve Target
 ■ Better than Target

2010/11 Quarter Two Performance Indicators vs. 2009/10 Quarter Two



■ Worse than Previous Year and Worse than Target
■ Worse than Previous Year and Better than Target
■ Better or Maintained Performance Vs Previous Year

Definition	Pol	Last Year						Current Year					Trends				Commentary
		Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year End	Target	Qtr 1	Qtr 2	Year To Date	YTD RAG	Against prev Year		Qtr 1 vs Qtr 4	Qtr 2 vs Qtr 1	
													Q1	Q2			
Directorate: Chief Executive																	
Service Area: Corporate Policy and Partnership Unit																	
LPI619 Number of Job Seeker Allowance claimants in the District at Quarter end	L	1,200	1,242	1,226	1,166	1,224	1,224	800	997	1,072	1,072	R	↗	↗	↗	↘	This performance indicator is for information only. A nominal target has been set.
Directorate: Community Services																	
Service Area: Revenues & Benefits																	
LPI107 Percentage of applications for reconsideration / revision actioned and notified within 4 weeks	H	70%	93%	96%	100 %	95%	97%	70%	56%	55%	55%	R	↘	↘	↘	↘	An increased number of claimants has meant giving priority to new claims and changes in circumstance. We have now increased the attention given to reconsiderations and performance is expected to improve.
Service Area: Strategic Housing																	
LPI108 Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days	H	95%	69%	67%	67%	72%	69%	85%	70%	56%	63%	R	↗	↘	↘	↘	Performance has mainly been affected by a staff vacancy and sickness
LPI009 Number of handyperson jobs for the elderly	H	410	118	106	64	99	387	410	79	99	178	R	↘	↘	↘	↗	Although the number of jobs completed is below target, this is steadily increasing and Springboard are aiming to achieve the target by the end of March 2011.
Directorate: Environmental Services																	
Service Area: Street Scene, Open Spaces and Woodlands																	
LPI016 Bulky Waste Collection Total Income - £,000s	H	36.0	8.3	9.7	8.7	8.7	35.4	36.0	8.6	8.5	17.0	R	↗	↘	↘	↘	Performance is less than expected and it is unlikely we will achieve more than £33,000 by the year end.
Directorate: Planning and Transportation																	
Service Area: Transportation																	
LPI167 Percentage of Penalty Charge Notices (PCN) to the Traffic Penalty Tribunal (TPT) lost or not challenged by the Council of all PCN's sent to TPT	L	50%	50%	63%	38%	90%	62%	50%	100 %	17%	62%	R	↘	↗	↘	↗	This is a volatile indicator and the year to date represents 8 out of 13 cases lost or not challenged by Council.

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													Q1	Q2			
Directorate: Chief Executive																	
Service Area: Corporate Policy and Partnership Unit																	
LPI616 Number of participants in the Rochford Business Network	H	0	0	0	0	0	0	200	282	29	311	G	↗	↗	↗	↘	Performance to date is well above target and modest improvements are expected.
LPI617 Number of businesses registered with the 'Shop at My Local' project	H	0	0	0	0	0	0	100	341	25	366	G	↗	↗	↗	↘	
Directorate: Community Services																	
Service Area: Revenues & Benefits																	
BVPI 9 Percentage of Council Tax collected	H	98.90%	27.30%	53.20%	79.00%	98.90%	98.90%	53.10%	27.20%	53.20%	53.20%	G	↘	→	↘	↗	Council tax collection is at the same point compared to this time last year. On course to hit target, no cause for concern.
BVPI 10 Percentage of Business Rates collected	H	98.00%	30.10%	55.40%	81.00%	97.20%	97.20%	55.30%	30.20%	56.20%	56.20%	G	↗	↗	↘	↗	NNDR collection is 0.8% ahead compared to this time last year. On course to exceed target, no cause for concern.
BVPI 78a Average number of days for processing New claims	L	23.0 days	29.1 days	36.3 days	23.5 days	16.5 days	25.9 days	21.0 days	16.7 days	15.3 days	16.1 days	G	↗	↗	↘	↗	
LPI105 Percentage of new claims for benefits outstanding for more than 50 days	L	3%	3%	4%	4%	1%	3%	3%	3%	1%	2%	G	↘	↗	↘	↗	Nominal Target
LPI106 Percentage of new rent allowance claims paid within 7 days of a decision being made	H	92%	73%	73%	76%	73%	74%	80%	92%	87%	90%	G	↗	↗	↗	↘	Nominal Target
Service Area: Leisure Services																	
Clements Hall Sports Centre visits	H	360,000	118,512	110,297	94,149	111,472	434,430	180,000	97,003	95,953	192,956	G	↘	↘	↘	↘	
Rayleigh Leisure Centre visits	H	108,000	44,952	53,229	43,197	48,523	189,901	54,000	51,765	47,950	99,715	G	↗	↘	↗	↘	
Great Wakering Sport Centre visits	H	9,600	3,995	3,015	2,800	2,843	12,653	4,800	2,729	2,879	5,608	G	↘	↘	↘	↗	

Definition	Pol	Last Year						Current Year					Trends				Commentary
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													Q1	Q2			
Directorate: Environmental Services																	
Service Area: Street Scene, Open Spaces and Woodlands																	
NI 192 Percentage of total waste recycled or composted	H	65.00%	66.63%	69.46%	61.60%	61.28%	64.96%	65.00%	67.81%	68.90%	68.34%	G	↗	↘	↗	↗	Target being achieved through continued promotion, advice and monitoring.
BVPI 218b Percenage of abandoned vehicles removed within 24 hours after council is entitled to do so	H	93.00%	100.00%		100.00%	100.00%	100.00%	93.00%	100.00%	100.00%	100.00%	G	→	→	→	→	
Directorate: Finance, Audit and Performance Management																	
Service Area: Financial Services																	
BVPI 8a Percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	H	98.00%	99.08%	98.32%	99.04%	98.87%	98.84%	98.00%	99.06%	98.98%	99.02%	G	↘	↗	↗	↘	
BVPI 8b Percentage of invoices for commercial goods and services paid by the Authority within 10 days of receipt to Local Suppliers		90.00%	88.48%	82.30%	82.31%	93.00%	86.71%	90.00%	95.45%	91.52%	93.42%	G	↗	↗	↗	↘	
Directorate: Planning and Transportation																	
Service Area: Development Control																	
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	H	95.00%	96.49%	95.21%	94.38%	93.37%	94.89%	90.00%	93.37%	93.47%	93.42%	G	↘	↘	↘	↗	Performing well against target.
NI 157a Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	H	85.00%	100.00%	100.00%	87.50%	100.00%	96.67%	85.00%	100.00%	87.50%	92.31%	G	→	↘	→	↘	Performing well against target.