



Performance Report to Members on key performance indicators for the period: January to March 2014



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:

Corporate Objective – Making a Difference to Our Community

Corporate Objective – Making a Difference to Our Environment

Corporate Objective – Making a Difference to Our Local Economy

- **Targets** – Targets for the current year will be either annual or the target for the Year to Date, as appropriate to the measure.
- **Trend Columns** – for each Performance Indicator this will show the trend as follows:

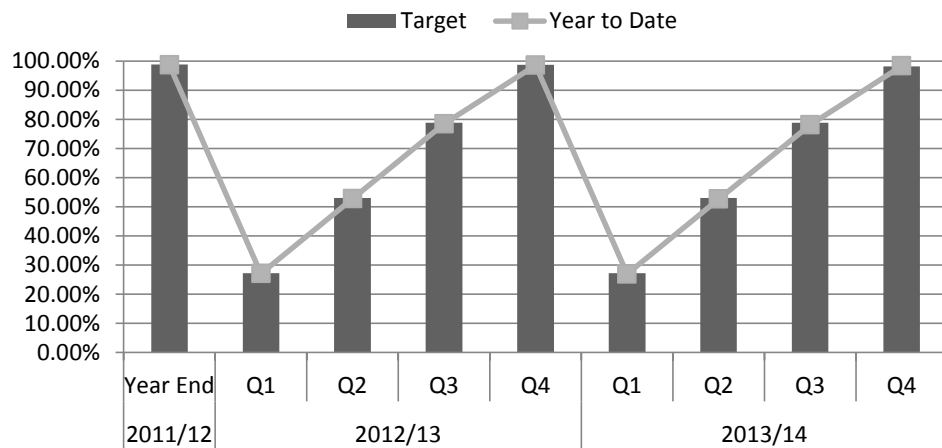
Periodic Trend		Annual Trend	
(Current Quarter Vs. Previous Quarter)		(Year to Date (Current Year) Vs. Year to Date (Previous Year))	
↑	Better than previous	↑	Better than previous
↔	Same as previous	↔	Same as previous
↓	Worse than previous	↓	Worse than previous

- **Not Applicable** – No relevant comparison available

Corporate Objective - Making a Difference to Our Community

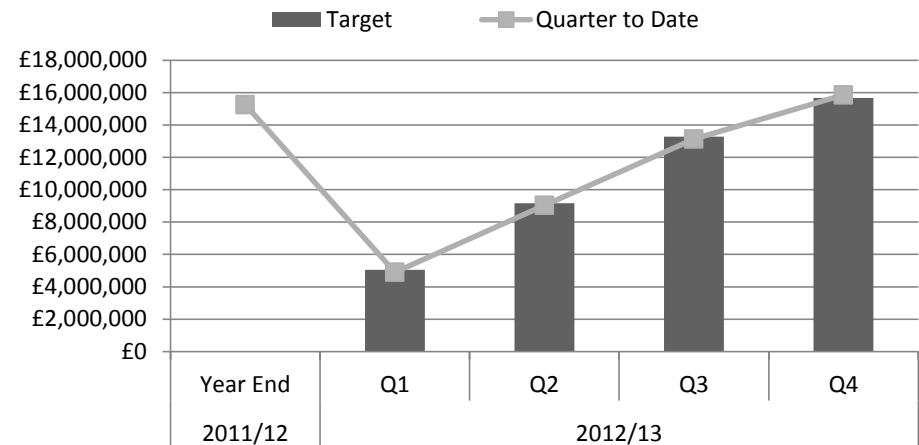
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
BV009 Percentage of Council Tax collected	98.70%	98.50%	98.10%	98.30%	98.30%	Revised council tax target for 2013/14, taking into account the introduction of the LCTS scheme, was 98.1%. This has been exceeded by 0.2% as a result of a number of proactive initiatives implemented by the Collections Officer (a post funded by the major preceptors to help mitigate some of the losses in Council Tax collection) and the Recovery Team.	N/A	↓
BV010 Percentage of Business Rates collected	97.00%	96.90%	97.10%	97.80%	97.80%	The collection rate has exceeded the target and has benefited from the return of the administration from Chelmsford to the in-house team and also the increased focus this has brought, including on recovery and enforcement	N/A	↑
LPI766 Value of Business Rates collected	N/A	£15,236,138	£15,665,313	£15,851,631	£15,851,631	As per BV010.	N/A	↑

BV 9 % Council Tax collected (Cumulative)



High is Good

LPI766 Value of Business Rates collected

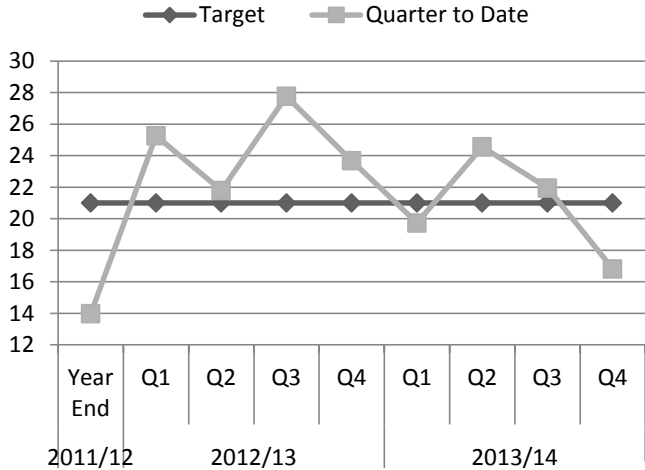


High is Good

Corporate Objective - Making a Difference to Our Community

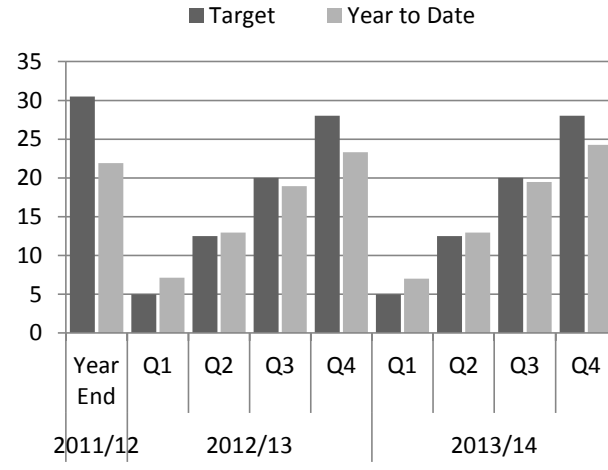
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
BV078a Average number of days for processing new claims	21.00	24.45	21.00	16.81	20.70	Average time taken to process a new claim in 2013/14 is 20.7 days. This is better than target by 0.3 days. Visit being undertaken to Rushmoor Council (one of the best performing Councils in the country) on 6/5 to see how further improvements in processing times can be achieved.	↑	↑
BV078b Average number of days for processing change of circumstances	12.00	11.70	12.00	4.02	10.21	Average time taken to process a change in circumstances in 2013/14 is 10.21 days. This is better than target by 1.79 days. Visit being undertaken to Rushmoor Council (one of the best performing Councils in the country) on 6/5 to see how further improvements in processing times can be achieved.	↑	↑
BV079b(ii) Percentage of recoverable overpayments recovered in year vs. total debt	28.00%	23.33%	28.00%	24.25%	24.25%	All HB debts outstanding, in-year and previous years, have been reviewed to ensure that recovery and enforcement is progressing on every single case. Analysis confirms no areas for concern and that all debts are being pursued in a timely manner using all available recovery options.	↑	↑
BV079b(iii) Percentage of overpayments written off vs. total debt	4.00%	3.48%	4.00%	2.92%	2.92%	Level of debt written off is significantly below 4% limit of the total debt created.	N/A	↑
LPI768 Total number of calls received by Revenues and Benefits (Capita) Call Centre	Not Set	28,086	Not Set	7,866	29,116	Volume of calls made to the call centre has increased by 1,030 compared to 2012/13. This is an increase of 3.66% and mainly attributed to welfare changes and the introduction of the LCTS scheme.	↑	↑
LPI767 Percentage of all calls to Revenues and Benefits (Capita) Call Centre that were answered	Not Set	92.9%	85.0%	94.4%	93.0%	Volume of calls answered against volume of calls made shows an overall abandonment rate of 7% in 2013/14. This compares well with other authorities who have shared their call abandonment rates. No official complaints received in 2013/14 about service provided by Capita LGS.	↑	↑

BV78a Average number of days to process new claims



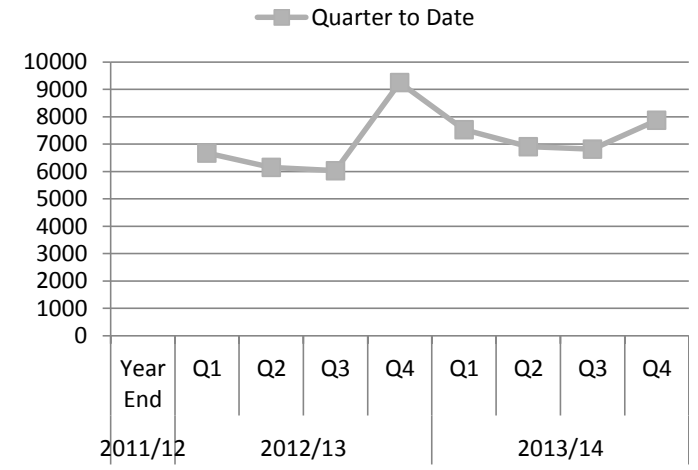
Low is Good

BV79bii % of overpayments recovered in year vs. total debt (Cumulative)

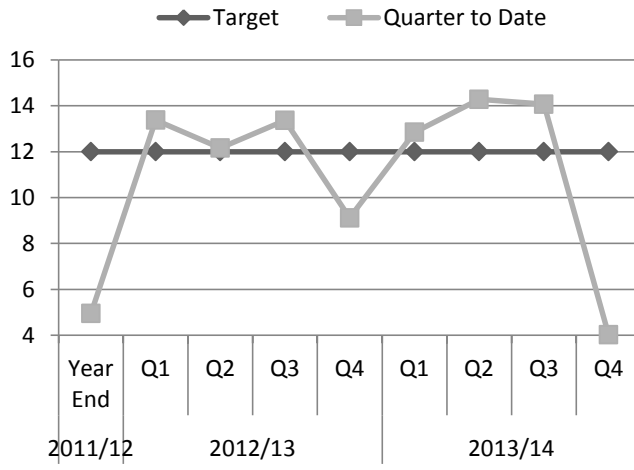


High is Good

LPI768 Total number of calls received by Capita Call Centre

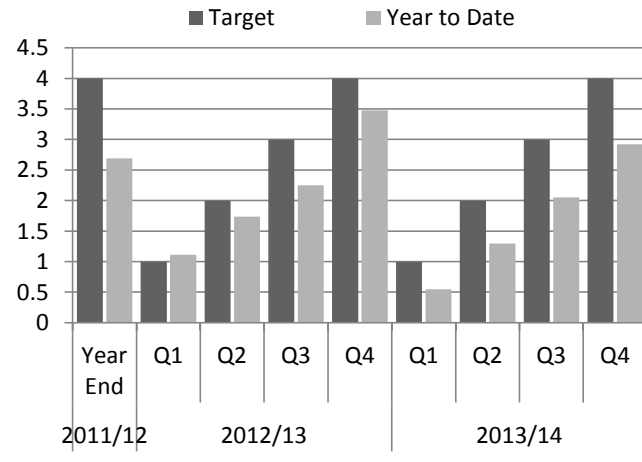


BV78b Average number of days to process Changes of Circumstance



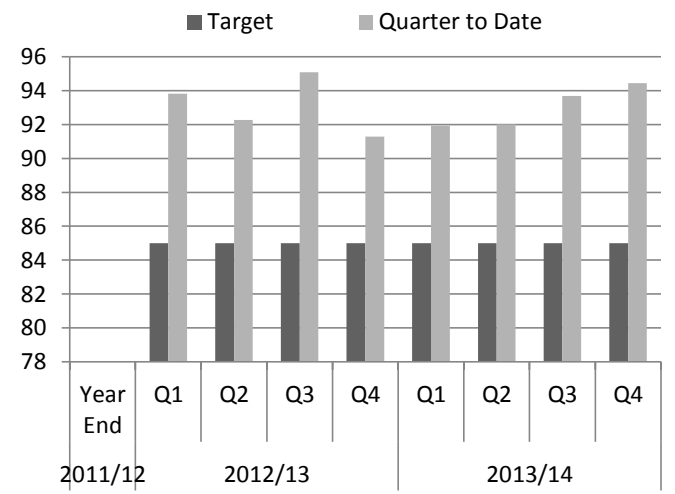
Low is Good

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



Low is Good

LPI767 % of calls to the Capita Call Centre that were answered

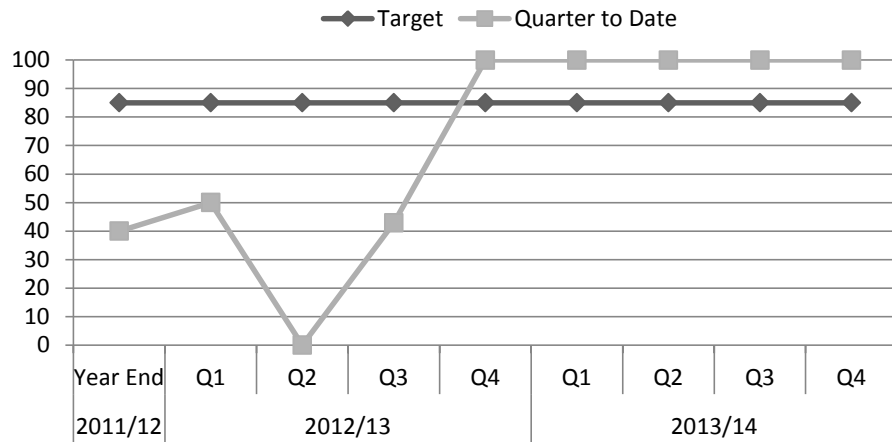


High is Good

Corporate Objective - Making a Difference to Our Community

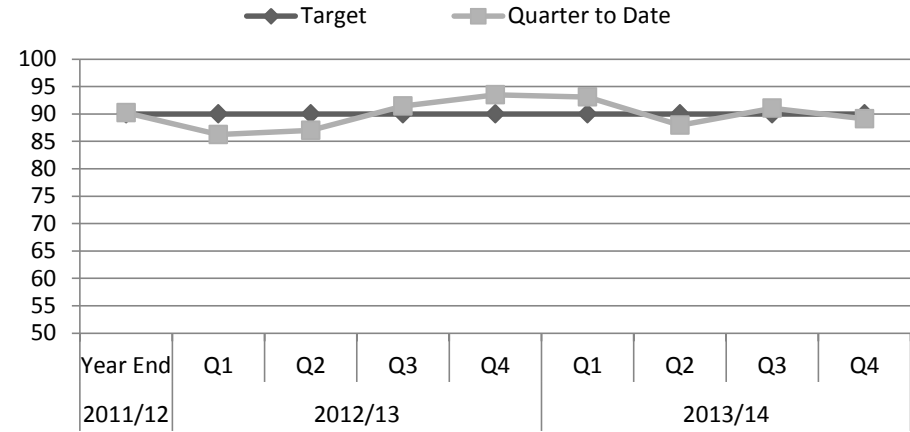
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
NI 157a Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	85.00%	38.89%	85.00%	100.00%	100.00%	A small number of applications, therefore remains potentially volatile indicator but cooperation of a number of house builders in agreeing formal extensions of time has improved performance this year.	=	↑
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	90.00%	89.33%	90.00%	89.10%	90.24%	The overall target for the year has been achieved.	↓	↑
BV204 Percentage of appeals allowed against the authority's decision to refuse planning applications	30.0%	19.2%	30.0%	0.0%	38.9%	Good result although a small number of cases can impact on this indicator. Only 7 appeals out of 18 were allowed in the Year.	↑	↓
LPI739 12 month rolling average of households in Bed and Breakfast and Non Bed and Breakfast Temporary Accommodation at month end	40.0	40.6	45.0	45.8	45.8	Performance is close to target. Although this is demand led, under the Homelessness Service Review Action Plan the aim is to increase homelessness prevention in order to reduce the number of households in temporary accommodation coupled with the greater use of self contained accommodation instead of bed & breakfast.	↑	↓

**NI157a % of Major applications determined within 13 weeks
(Government Standard 60%)**



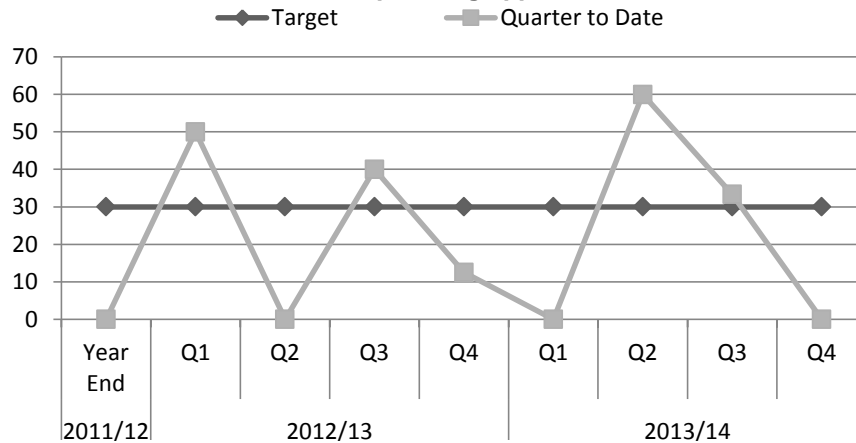
High is Good

LPI614 % of Minor and Other applications determined within 8 weeks



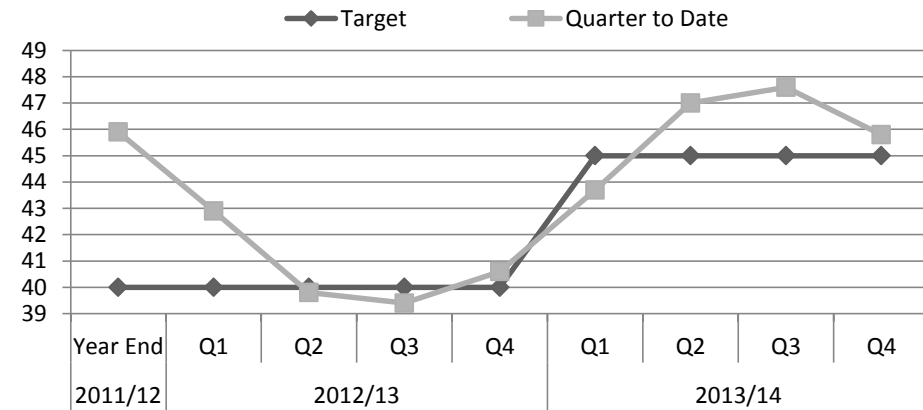
High is Good

BV204 % of appeals allowed against RDC decision to refuse planning applications



Low is Good

LPI739 Rolling average of households in Bed and Breakfast and Non Bed and Breakfast at Month End



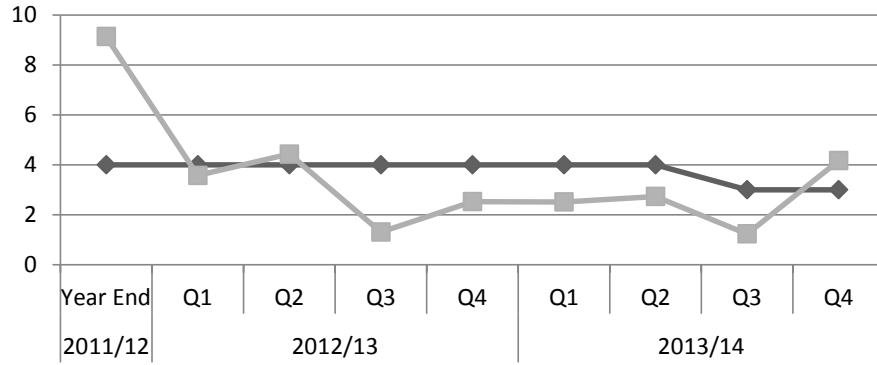
Low is Good

Corporate Objective - Making a Difference to Our Community

Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
LPI643 Average time in weeks from Occupational Therapist's (OT) recommendation to dispatch of DFG application pack	4.0	3.0	3.0	4.2	2.7	Performance was adversely affected by one case which involved protracted consideration of the options available before the final scheme was agreed and the schedule produced.	↓	↑
LPI570 Average number of weeks, from receipt of completed application to the offer of a Disabled Facilities Grant (DFG)	4.0	0.8	2.0	0.8	1.0	Performance is within target.	↓	↓
LPI644 Average time in weeks between grant approval and works completion	10.0	12.6	10.0	10.2	8.1	Performance is ahead of target and likely to continue.	↓	↑
LPI571 Average number of weeks, from receipt of Occupational Therapist's (OT) recommendation until the Disabled Facility Grant (DFG) works are completed	30.0	36.0	30.0	19.8	20.9	Performance is ahead of target and showing an improvement of approximately 30% on last year's figure.	↑	↑

LPI643 Average time in weeks from OT recommendation to dispatch of DFG application pack

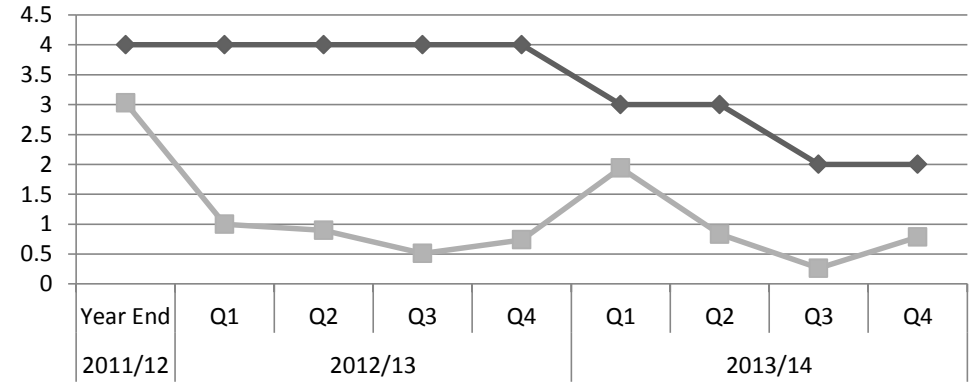
◆ Target ■ Quarter to Date



Low is Good

LPI570 Average number of weeks from receipt of completed application to offer of DFG

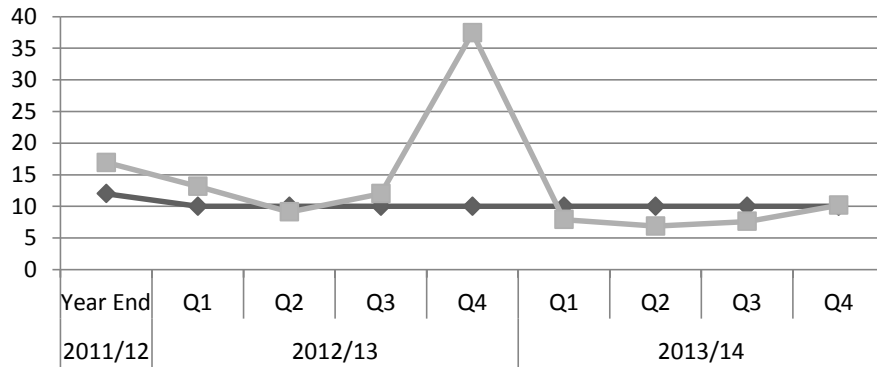
◆ Target ■ Quarter to Date



Low is Good

LPI644 Average time in weeks between grant approval and works completion

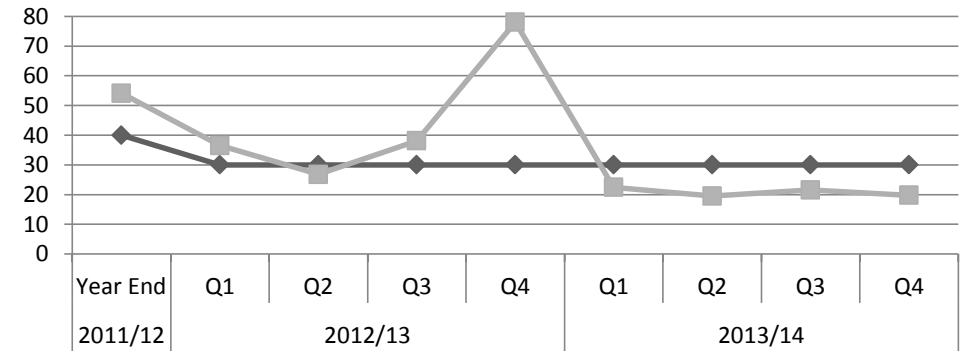
◆ Target ■ Quarter to Date



Low is Good

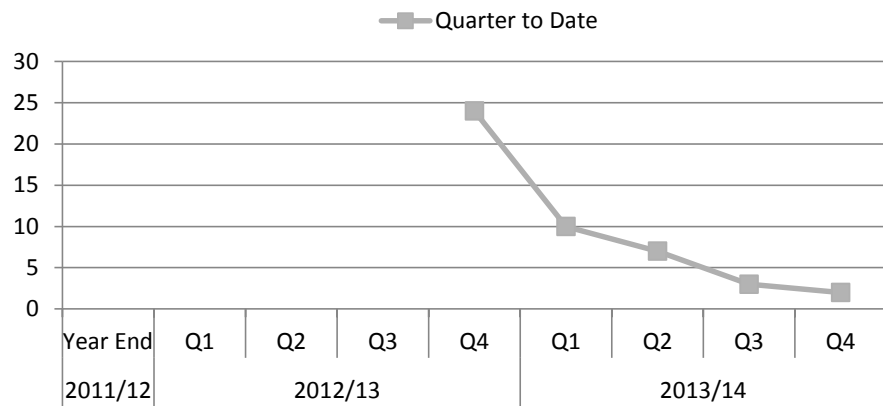
LPI571 Average number of weeks from receipt of OT recommendation until DFG works completed

◆ Target ■ Quarter to Date

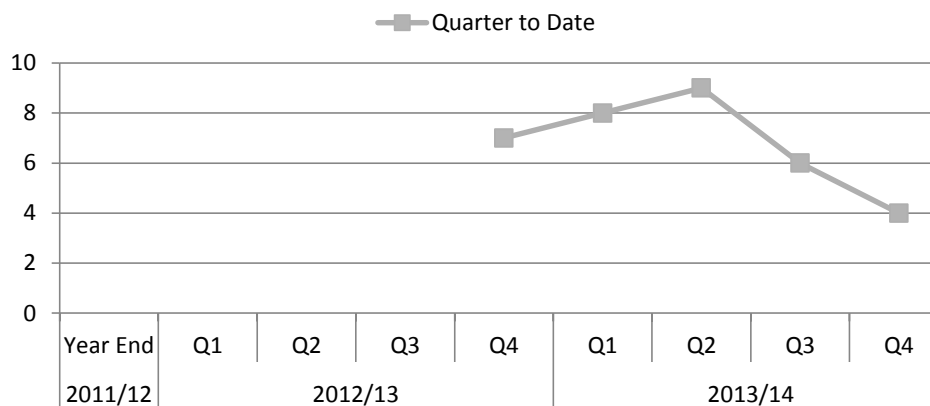


Low is Good

LPI759 Number of DFG cases awaiting approval



LPI763 Number of approved DFG cases in hand



LPI 759 - Number of DFG Cases awaiting approval

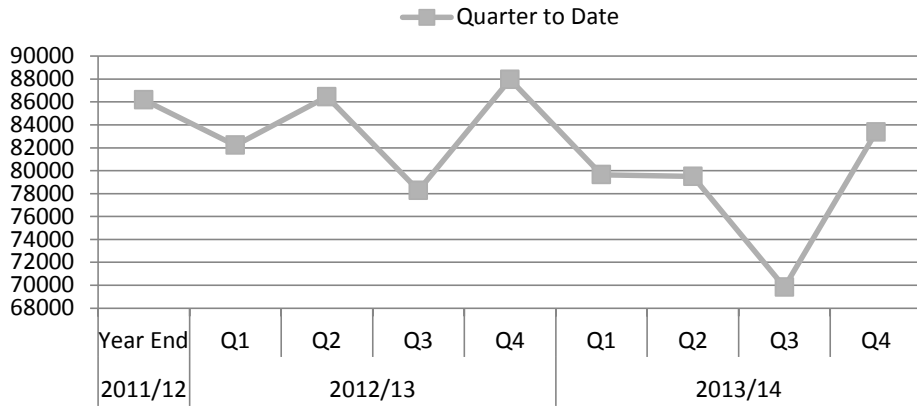
This result covers all cases that are at the pre-approval stage and therefore includes cases for which an Occupational Therapist referral has been received, applications for grant received but not yet validated, and validated applications awaiting approval of a grant.

LPI 763 - Number approved DFG cases in hand

This result covers all cases for which a grant has been approved but works have not commenced, and cases where work has commenced but is not yet completed.

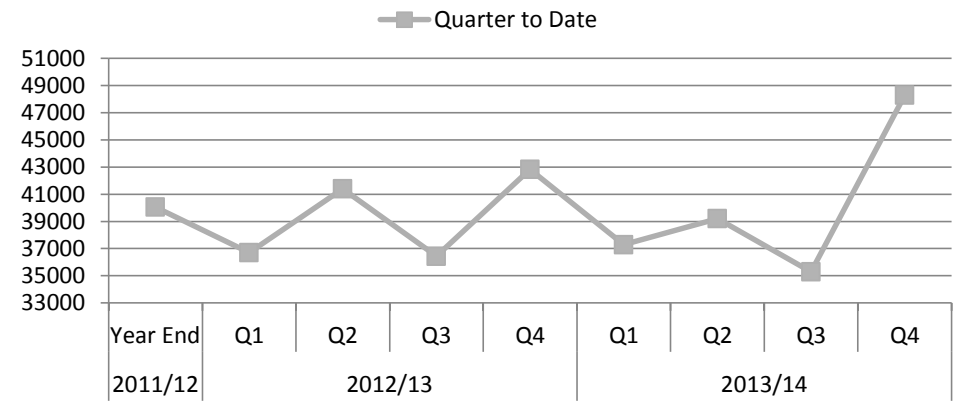
Both figures are "snapshots" of the position as at the last working day of the quarter.

LPI001 Clements Hall Sport Centre Visits



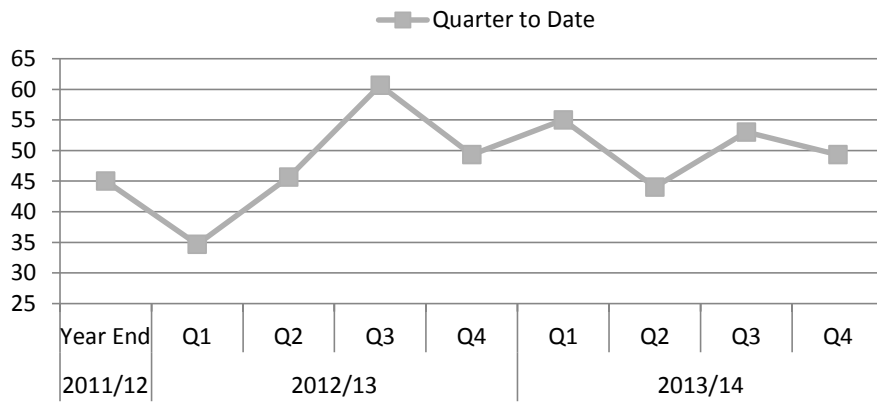
High is Good

LPI002 Rayleigh Leisure Centre Visits



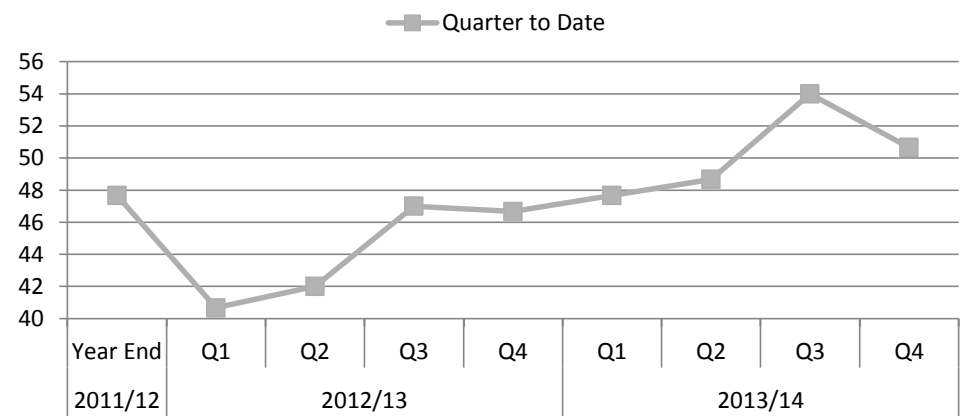
High is Good

LPI004 % Freight House Usage



High is Good

LPI005 % Mill Arts and Events Centre Usage

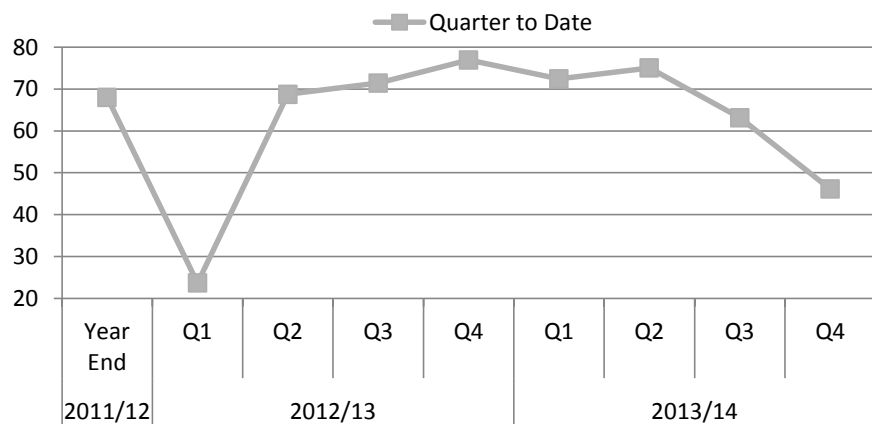


High is Good

Corporate Objective - Making a Difference to Our Community

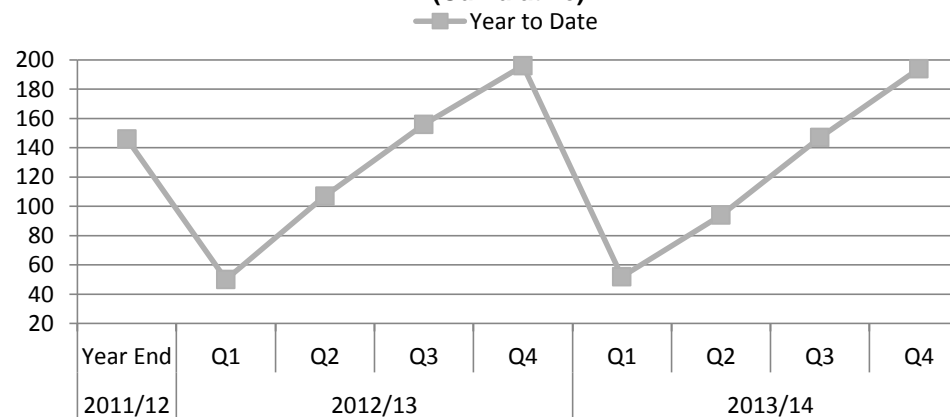
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
LPI740 Planning Enforcement Percentage Initial Site Visits conducted within target time of a) 24 hours b) 7 days c) 10 days	Not Set	59.7%	Not Set	46.2%	63.7%	All a) and b) priority cases were visited within target.	↓	↑
LPI073 Enforcement of planning control: Number of new cases	200	196	200	47	194	The number of new cases is as anticipated.	↓	↓
LPI074 Enforcement of planning control: Number of cases closed	99	271	99	75	312	Improved rate of closing cases is a very positive step. A monthly office target has added momentum in its delivery.	↓	↑
LPI076 Enforcement of planning control: All cases on hand including where enforcement notices served	450	433	350	322	322	Again this figure is most welcome and as a result of positively targeting a reduction of cases.	↓	↓

LPI740 Planning Enforcement % Initial Site Visits conducted within target time of a) 24 hours b) 7 days c) 10 days



High is Good

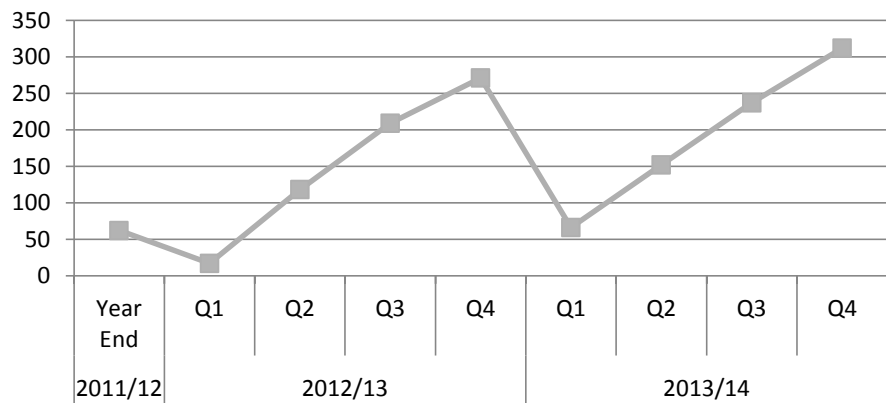
LPI073 Enforcement of Planning Control: Number of new cases (Cumulative)



Low is Good

LPI074 Enforcement of Planning Control: Number of cases closed (Cumulative)

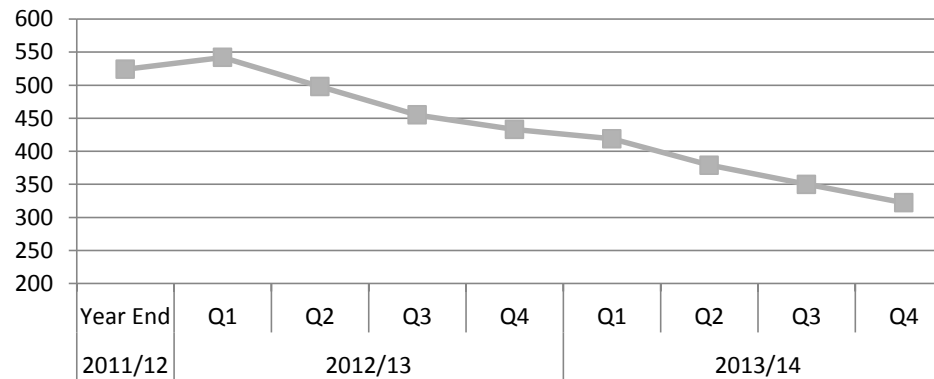
■ Year to Date



High is Good

LPI076 Enforcement of Planning Control: All cases on hand including where enforcement notices served

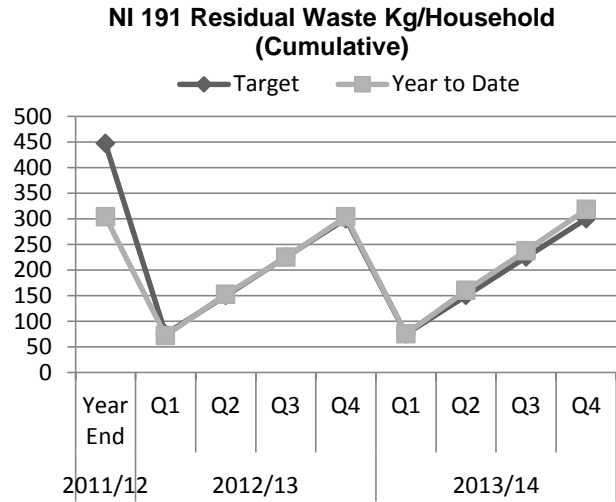
■ Quarter to Date



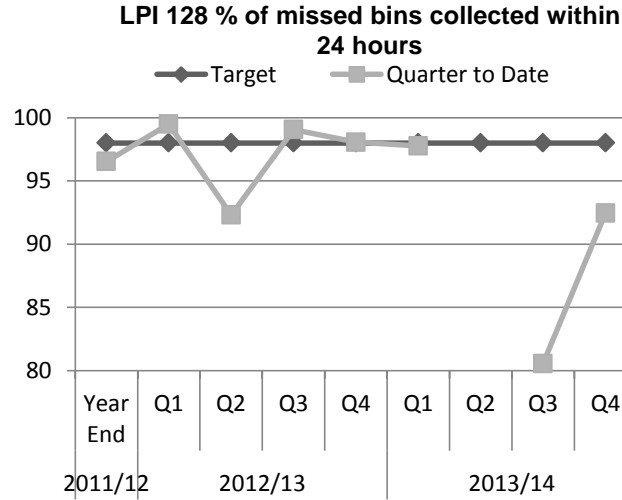
Low is Good

Corporate Objective - Making a Difference to Our Environment

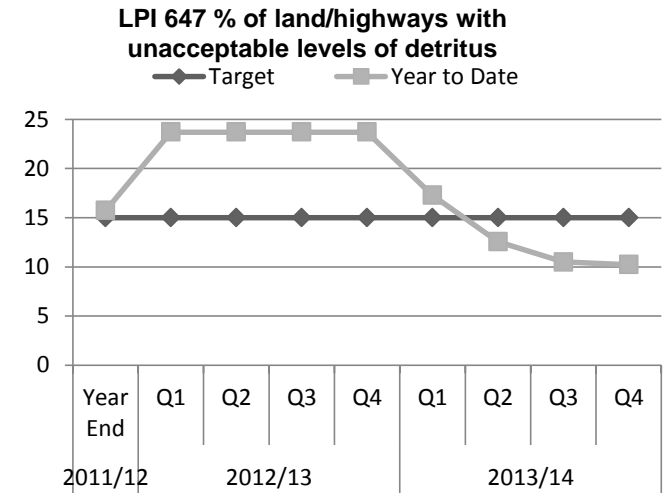
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
NI 191 Residual household waste collected kg per household	300	304	300	81	319	The increase in residual waste collected is due to the amount of flood damage material collected free of charge. The service was still collecting household effects and rubbish from the ditches up to December. It should be noted that even with the slight increase, Rochford is still in the top 10 in England for having the lowest amount of residual waste collected per household.	↓	↓
NI 192 Percentage of total waste recycled or composted	68.00%	66.46%	68.50%	61.97%	66.34%	The increase in residual waste collected is due to the amount of flood damage material collected during and after the flood. This has affected the percentage recycling figure. The reduction is also following the national trend due to reduction in packaging on consumer goods	↓	↓
LPI128 The proportion of missed bins that were collected within 24 hours	98.00%	96.84%	98.00%	92.45%	90.65%	The number of missed bins not collected within 24 hours was slightly up due to problems with vehicles in December. The slight dip in QTR 4 performance has been discussed with the contractor (Data for QTR 2 was unavailable due to a flood at the depot). The total number of missed bins is still very low at less than 0.06%.	↑	↓
LPI646 Percentage of land/highways with unacceptable levels of litter	15.0%	9.0%	15.0%	11.0%	10.3%	Good result ahead of target.	↓	↓
LPI647 Percentage of land/highways with unacceptable levels of detritus	15.0%	23.7%	15.0%	9.4%	10.2%	Good result ahead of target.	↓	↑
LPI615 Energy consumption (Kilowatt hour) per Quarter/Year of 4 main Rochford District Council buildings	780,000	661,735	700,000	177,032	521,131	The result shows a 21% saving against the 2013/14 year, largely due to secondary glazing and the loft insulations, resulting in heating savings (Gas and Oil). Despite a mild winter, heating use rose by 2.5% to account for damp. The Old House heating has had a 5% reduction and the LED Project has helped to reduce electricity usage.	↓	↑



Low is Good



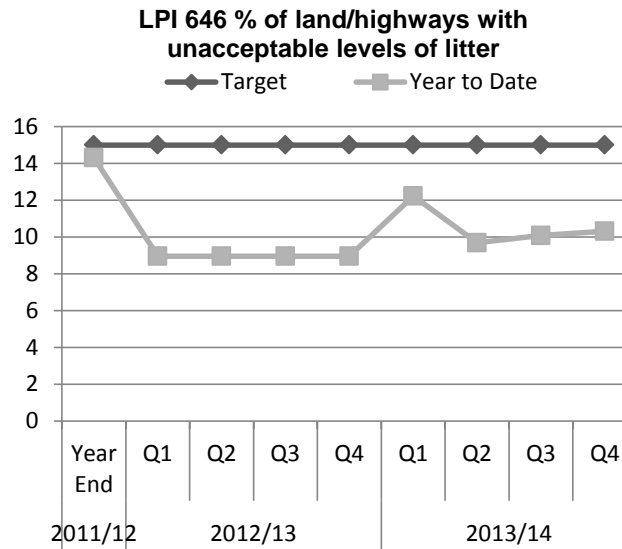
High is Good



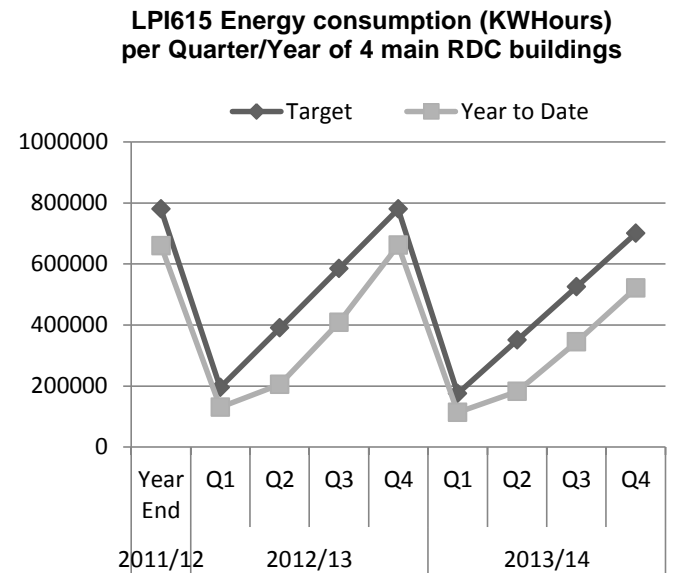
Low is Good



High is Good



Low is Good

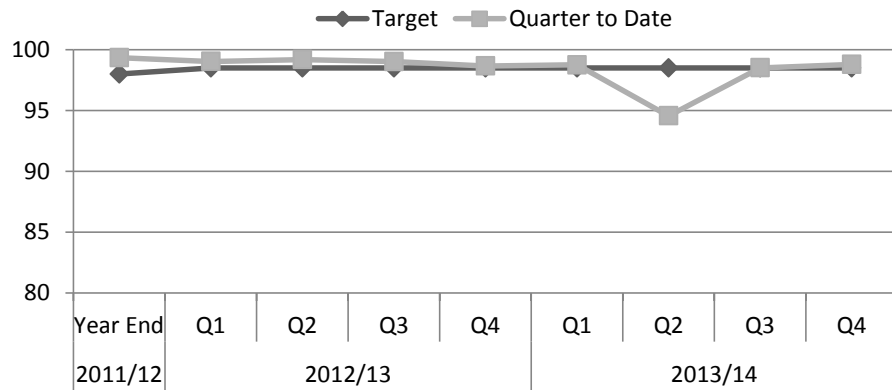


Low is Good

Corporate Objective - Making a Difference to Our Local Economy

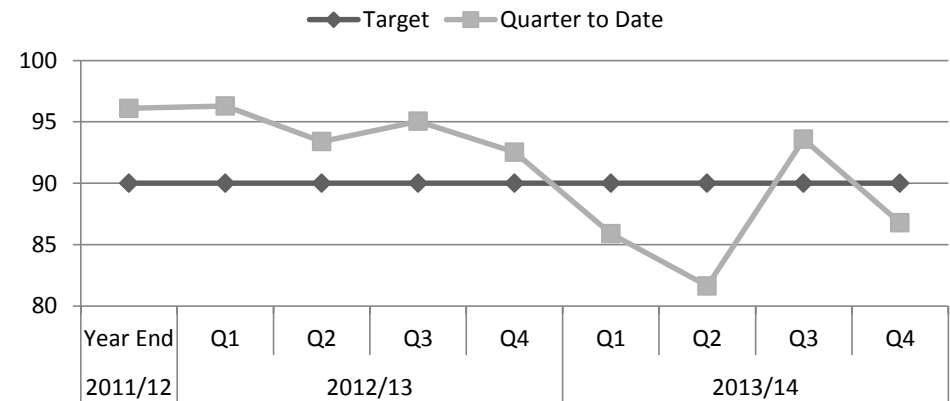
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
BV008a Percentage of invoices paid by the Authority within 30 days of receipt or within the agreed payment terms	98.5%	99.0%	98.5%	98.8%	97.6%	Three of the Quarter Results this year were at or above target. Quarter Two's result was affected by IT issues.	↑	↓
BV008b Percentage of invoices paid by the Authority within 10 days of receipt to Local Suppliers	90.0%	94.3%	90.0%	86.8%	86.7%	Quarters One and Two were affected by IT issues and Quarter 4's result was affected by the Christmas break.	↓	↓

BV008a % of invoices paid within 30 days of receipt or within agreed terms



High is Good

BV008b % of Local suppliers' invoices paid within 10 days

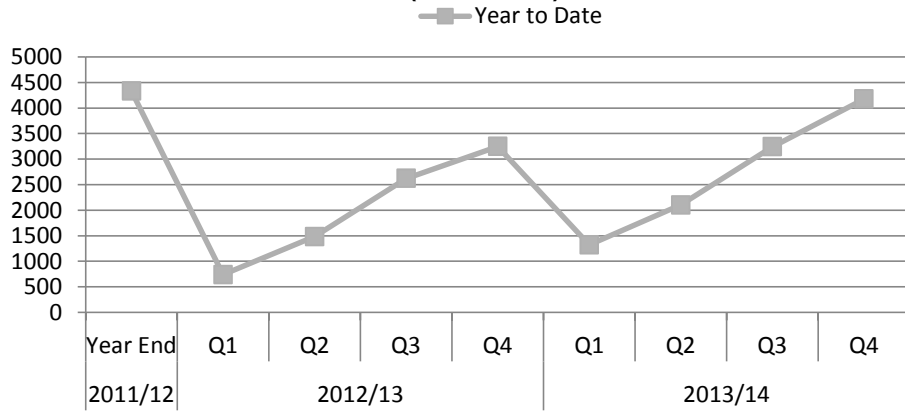


High is Good

Corporate Objective - Making a Difference to Our Local Economy

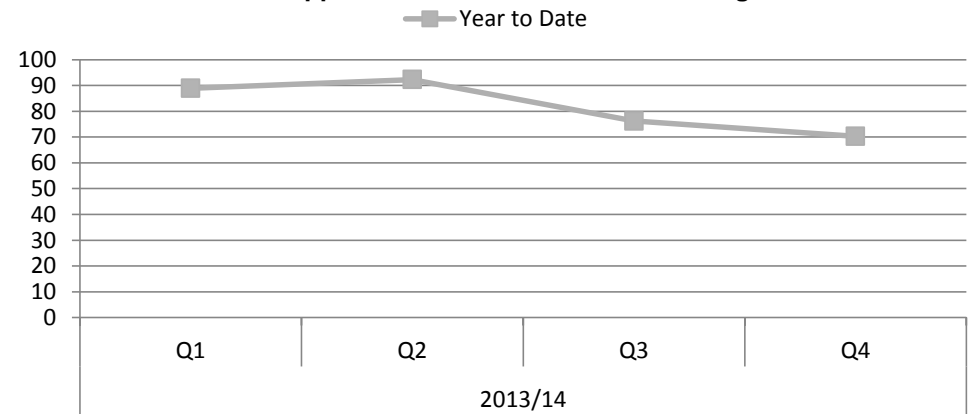
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
LPI743 Building Control Chargeable Services: Workload	Not Set	3,247	Not Set	933	4,175	The workload continues to grow, 2013/14 year end performance is 928 more than 2012/13.	↓	↑
LPI769 Building Control Chargeable Services: Market share – percentage of applications for less than 100 housing units	N/A	N/A	Not Set	62.5%	70.3%	This is a reasonable result given the growing competition from approved inspectors.	↑	N/A

LPI743 Building Control Chargeable Services: Workload (Cumulative)



High is Good

LPI769 Building Control Chargeable services – Market Share % of applications for less than 100 housing units

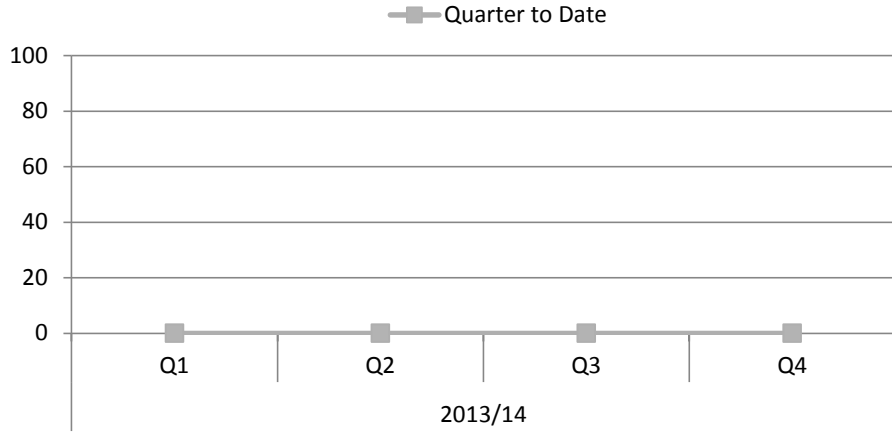


High is Good

Corporate Objective - Making a Difference to Our Local Economy

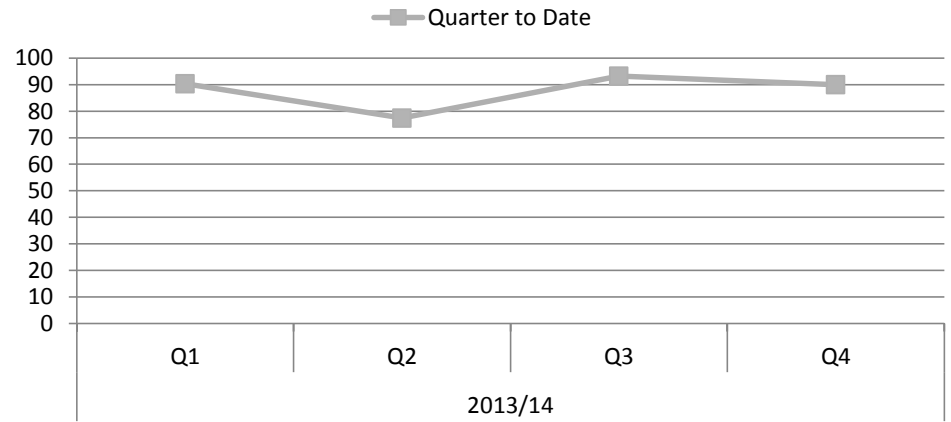
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
LPI771 Building Control chargeable services: Market share – percentage of applications for 100 or more housing units	N/A	N/A	Not Set	0.0%	0.0%	One application received but the contract was awarded to an Approved Inspector which is normal for major housing developments.	=	N/A
LPI776 Building Control chargeable services: Market share – percentage of all other work	N/A	N/A	Not Set	90.0%	87.7%	Overall this is a good result in view of the increased competition from Approved Inspectors	↓	N/A
LPI151 Building Control: Percentage of applications determined within statutory periods (5 and 8 weeks)	100%	97%	100%	93%	97%	Slightly down on target but reflects an increase in overall number and complexity of applications	↓	↑
LPI152 Building Control: Initial appraisal on 'Full Plan' applications within 15 working days	70%	95%	70%	89%	88%	This is significantly ahead of the target and is a good result	↓	↓

LPI771 Building Control Chargeable services – Market Share % of applications for 100 or more housing units



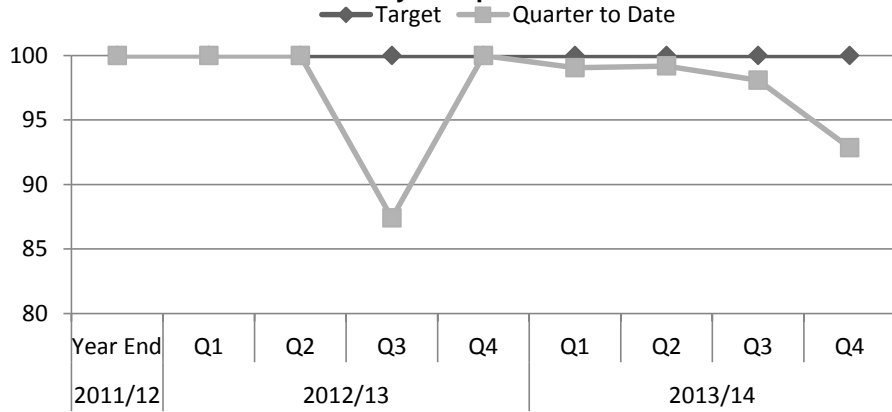
High is Good

LPI776 Building Control Chargeable services – Market Share % of all other work



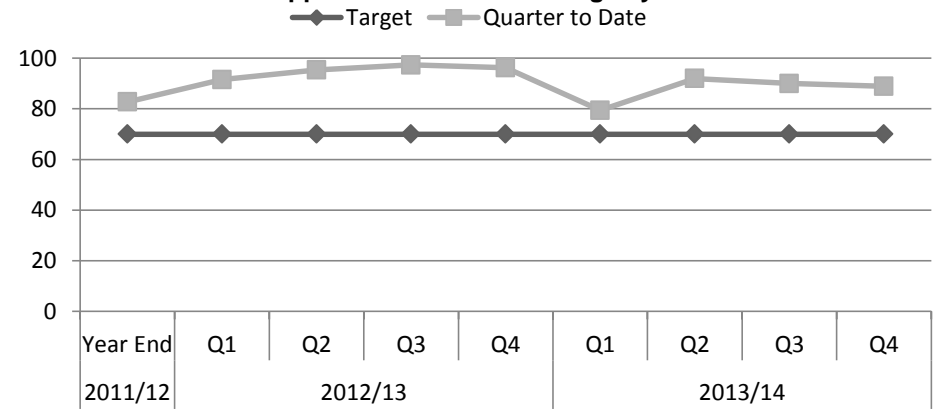
High is Good

LPI151 Building Control: % of applications determined within statutory time period of 5 or 8 weeks



High is Good

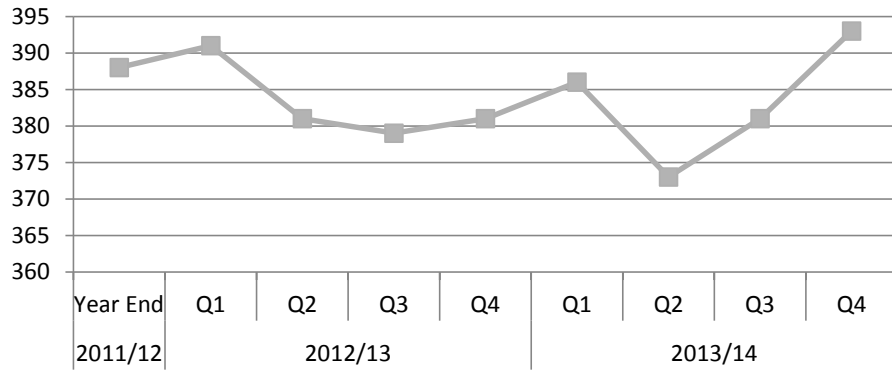
LPI152 Building Control: % of Full Plan applications given initial appraisal within 15 working days



High is Good

LPI616 Number of participants in the Rochford Business Network

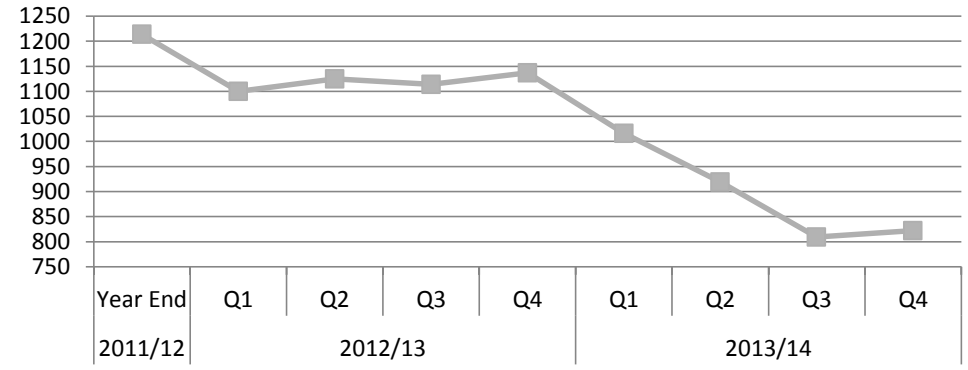
■ Quarter to Date



High is Good

LPI619 Number of Job Seeker Allowance Claimants in the District per Quarter

■ Quarter to Date



Low is Good