

1 REFERRAL OF DECISION TO COUNCIL

- 1.1 Pursuant to Overview and Scrutiny Procedure Rule 15(b) a requisition has been received in the names of Cllrs C I Black, C J Lumley and R A Oatham requiring that the decision under Minute 185 (Performance Report on Key Performance Indicators for the period April to June 2012) of the meeting of the Executive held on 19 September 2012 be referred to Full Council.
- 1.2 The Minute is set out at Appendix A. A copy of the performance report on key performance indicators is set out at Appendix B.

Albert Bugeja

Head of Legal, Estates and Member Services

Background Papers:-

None.

For further information please contact John Bostock (Member Services Manager) on:-

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If you would like this report in large print, Braille or another language please contact 01702 318111.

185 PERFORMANCE REPORT ON KEY PERFORMANCE INDICATORS FOR THE PERIOD APRIL TO JUNE 2012

The Executive reviewed the Performance Report on key performance indicators.

There was specific discussion on disabled facility grants, planning control enforcement cases and the value of publicity associated with alerting residents to the importance of not leaving vehicles insecure on the highway and on driveways.

Resolved

That the progress against key performance indicators for the period April to June 2012, as set out in the report, be received subject to noting that:-

- The introduction of a fixed price for level access showers should further improve performance associated with disabled facility grants.
- There is a continued downward trend in the number of planning control enforcement cases.
- There would continue to be publicity alerting residents to the importance of not leaving vehicles insecure on the highway and on driveways. (HF)



Performance Report to Members on key performance indicators for the period: April to June 2012



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 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

- **Targets** – Targets for the current year will either be annual or the target for the Year to Date, as appropriate to the measure.
- **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 / Target not met

Amber: Slippage or holding factors are evident but recovery to meet target is planned / Marginally worse than target

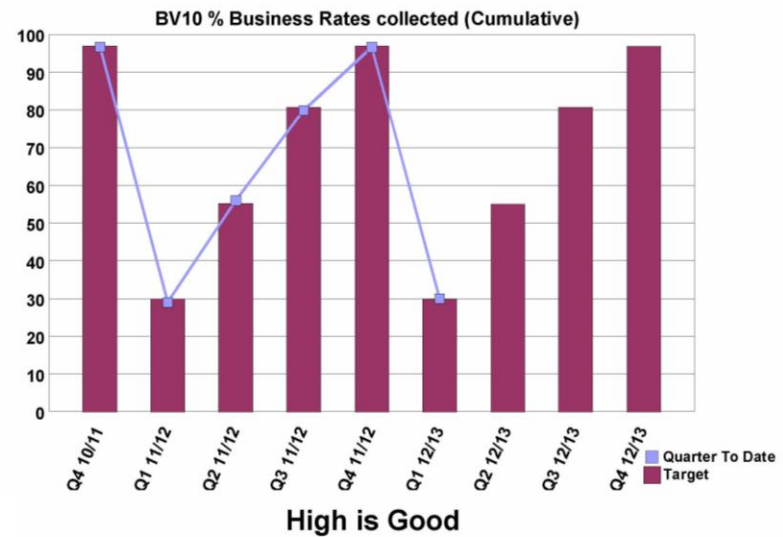
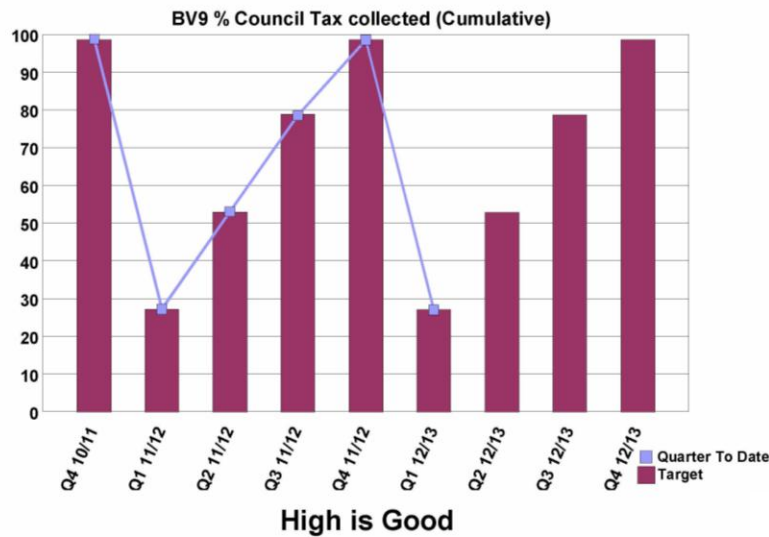
Green: On target to meet the completion date or performance level required / Target met









- **Trend Columns** – for each Performance Indicator this will show the trend as follows:

	Periodic Trend (Current Quarter Vs. Previous Quarter)		Annual Trend (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

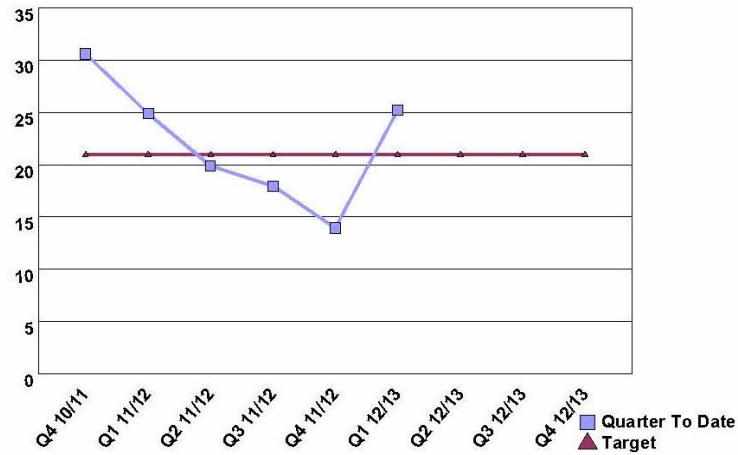
- **N/A:** **Not Applicable** – No relevant comparison available

Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
BV009 Percentage of Council Tax collected	98.80%	98.70%	27.20%	27.10%	27.10%	Recovery and enforcement procedures maximised to full potential. Reduction of 0.1% is likely to be an indicator of current economic climate and potentially the impact of welfare reform starting to bite. Collection levels being maintained compared to last year.	N/A	↓	A
BV010 Percentage of Business Rates collected	97.10%	96.70%	30.00%	30.10%	30.10%				↑



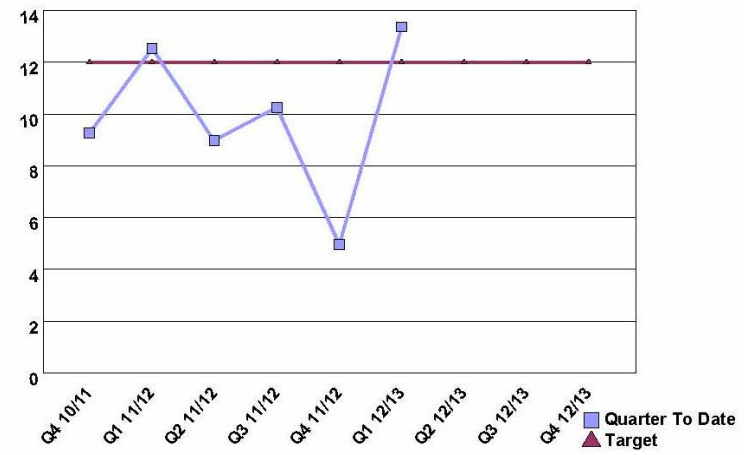
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
BV078a Average number of days for processing new claims	21.00	19.41	21.00	25.26	25.26	Volume of new claims received is beginning to slow down. Performance level for week ending 31 August is down to 23.9 days.			R
BV078b Average number of days for processing change of circumstances	12.00	8.63	12.00	13.38	13.38	Volume of changes received is still heavy but performance at week ending 31 August is down to 8.4 days.			A
BV079b(ii) Percentage of recoverable overpayments recovered in year vs. total debt	30.50%	21.93%	5.00%	7.13%	7.13%	Encouraging trend but need to be mindful that this could all change if large fraudulent overpayments are identified.			G
BV079b(iii) Percentage of overpayments written off vs. total debt	4.00%	2.69%	1.00%	1.11%	1.11%	Level of debt written off for period is on course to ensure that write-off level does not exceed target.			A

BV78a Average number of days to process New Claims



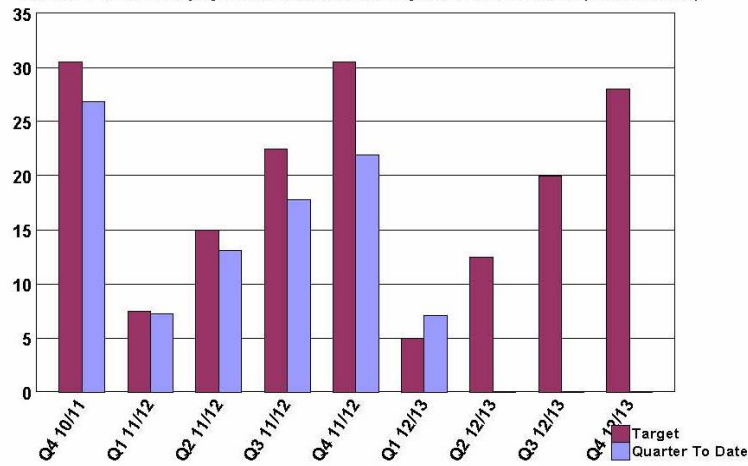
Low is Good

BV78b Average number of days to process Changes of Circumstance



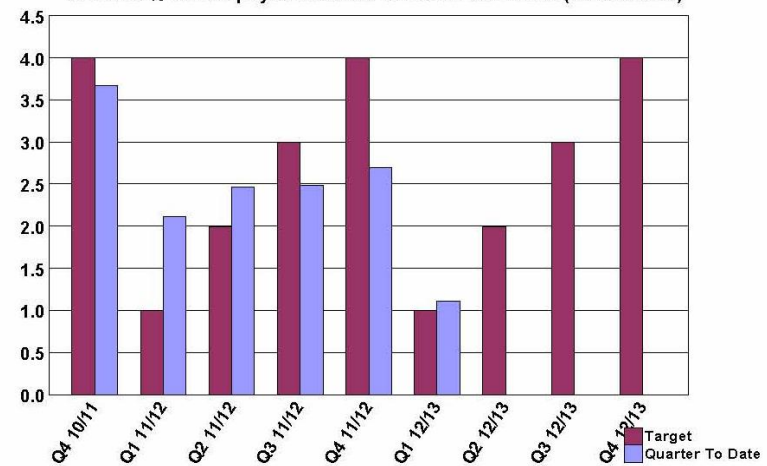
Low is Good

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



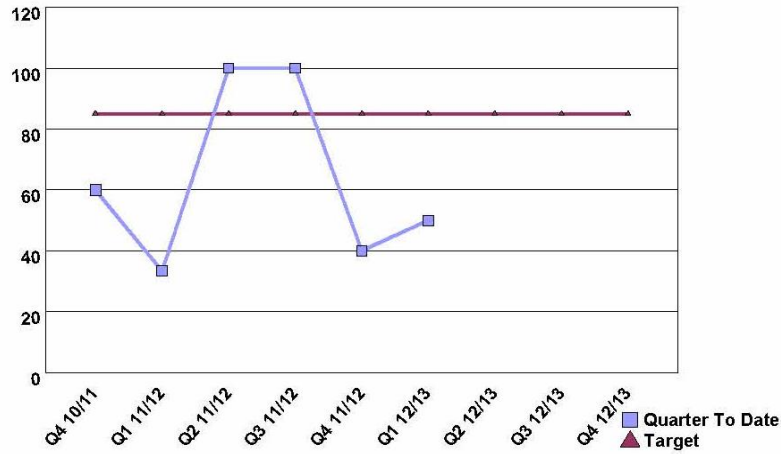
High is Good

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



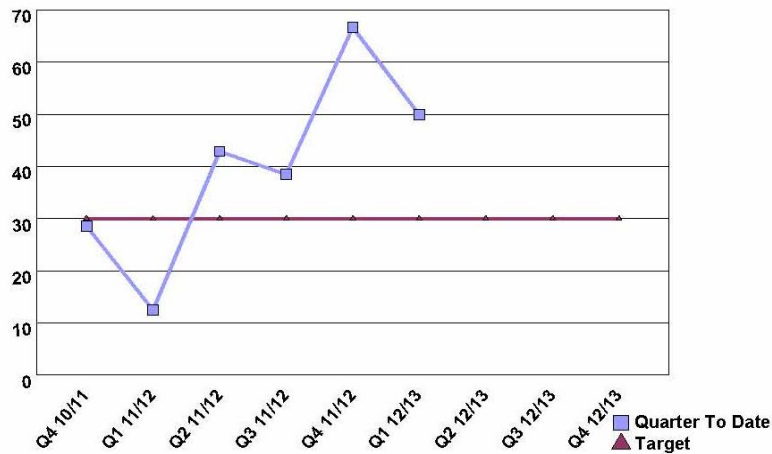
Low is Good

Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
NI 157a Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	85.00%	64.29%	85.00%	50.00%	50.00%	The small number of these applications can cause fluctuations in the indicator. 3 out of 6 applications were in time.			R
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	90.00%	92.52%	90.00%	86.63%	86.63%	Performance just under target. This represents 149 Minor and Other applications out of 172 determined in time.			A
BV204 Percentage of appeals allowed against the authority's decision to refuse planning applications	30.0%	38.2%	30.0%	50.0%	50.0%	One of the allowed decisions was a split decision, it found in our favour on the reason for refusal but the definition counts split decisions as allowed. Without this decision the result would have been 25%.			R
LPI739 Rolling average of households in Bed and Breakfast and Non Bed and Breakfast Temporary Accommodation at Month End	40	46	40	43	43	New measure from April 2012. Since April the monthly result has remained below 40.	N/A		A

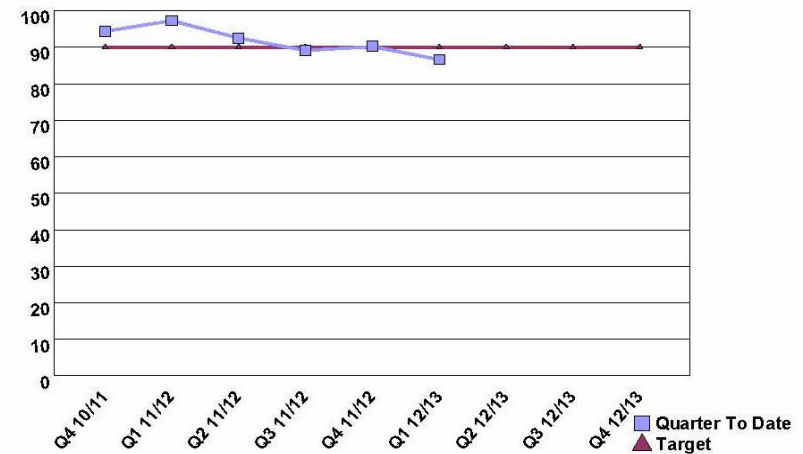


High is Good

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

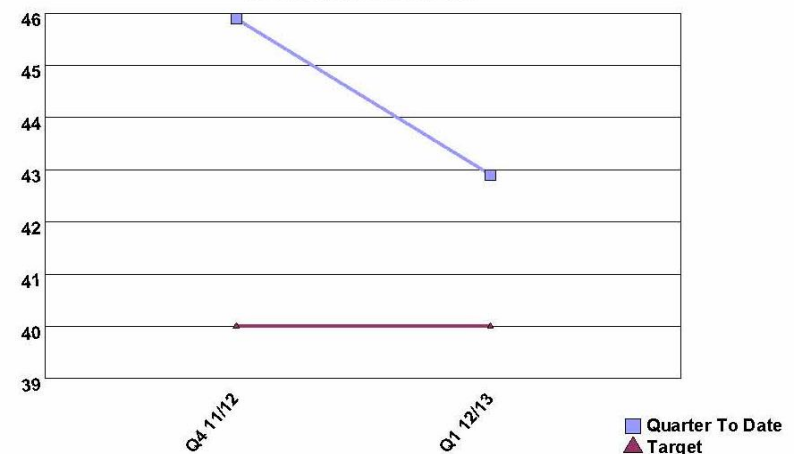


Low is Good



High is Good

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

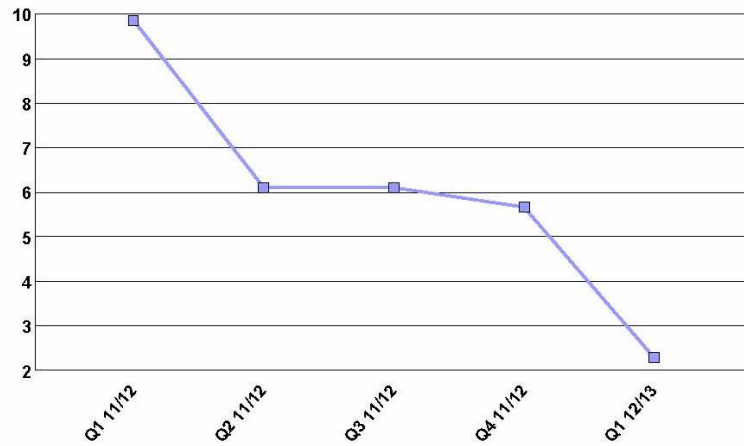


Low is Good

Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 2 - Making a difference to our community									
LPI570 Average number of weeks, from receipt of completed application to the offer of a Disabled Facilities Grant (DFG)	4.0	3.2	4.0	1.1	1.1	Performance was well within target after discounting client led delays totalling 74 weeks.	↗	↗	G
LPI571 Average number of weeks, from receipt of Occupational Therapist's recommendation until the Disabled Facility Grant (DFG) works are completed	40.0	50.7	30.0	38.2	38.2	11 cases completed in the quarter, 10 of which involved minor works with an average of 32 weeks allowing for client led delays. The other case involved major works and completed in 84 weeks allowing for client led delays.	↗	↗	R
LPI643 Average time in weeks from Occ. Therapist recommendation to dispatch of DFG application pack	4.0	8.7	4.0	3.6	3.6	Within target and anticipated to continue.	↗	↗	G
LPI644 Average time in weeks between grant approval and works completion	12.0	17.6	10.0	13.1	13.1	The measure relates to the same cases under LPI 571. Consequently performance was affected by the one case involving major works	↗	↗	R

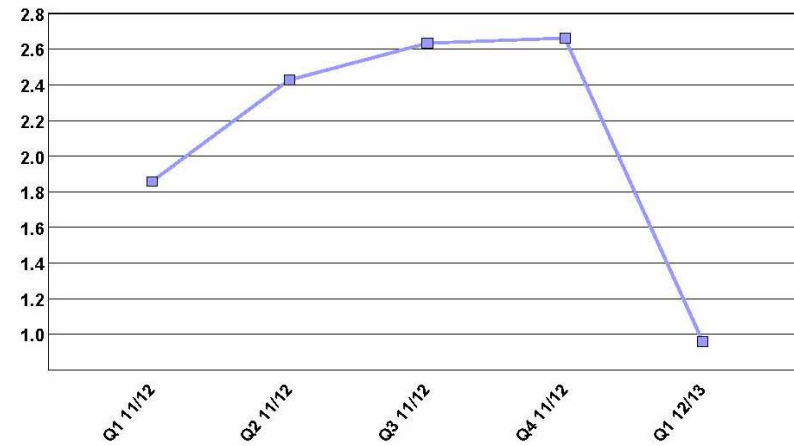
The following pages show LPI570 - LPI644 broken out in to Major and Minor Performance. 0% results are indicated with gaps on the charts.

LPI715 Average time (wks) from receipt of DFG application to offer (Major Works)



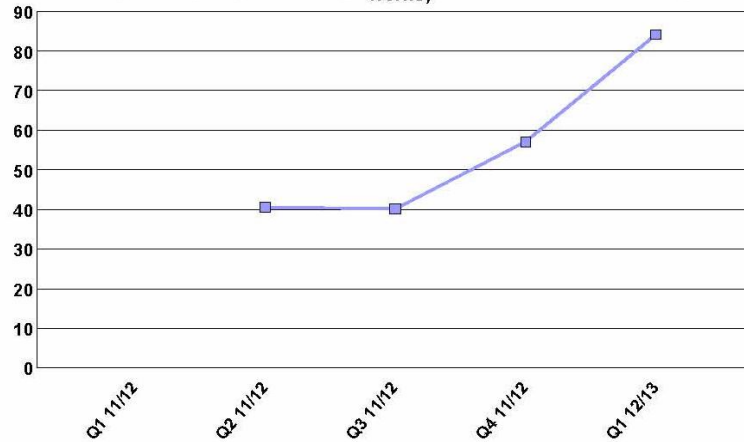
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LPI716 Average time (wks) from receipt of DFG application to offer (Minor Works)



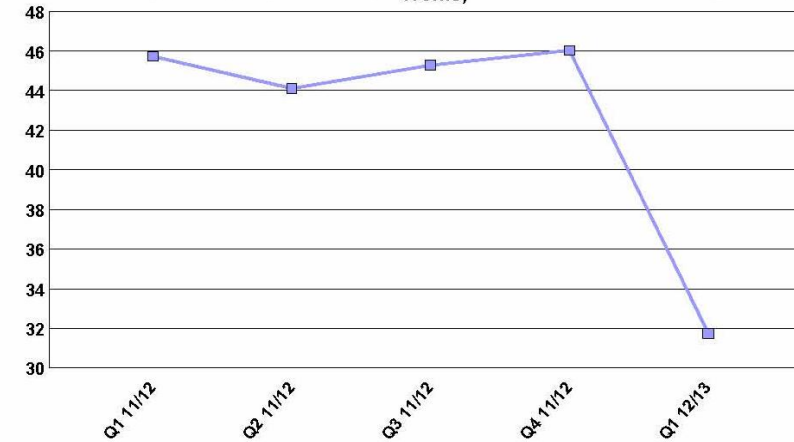
Low is Good

LPI717 Average time (wks) from receipt of recommendation to works completed (Major works)



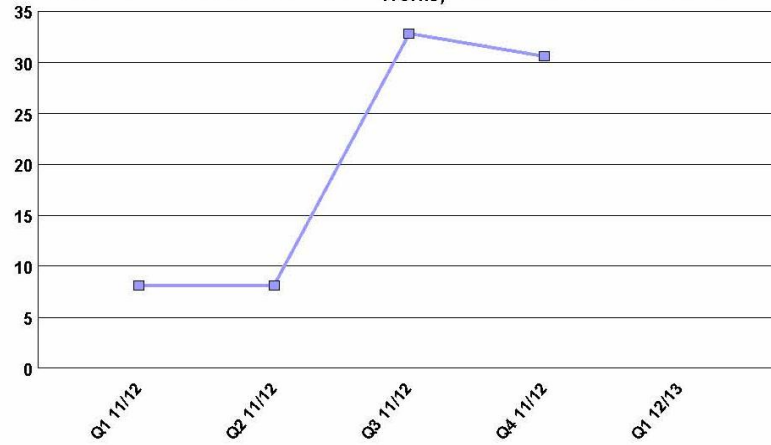
Low is Good

LPI718 Average time (wks) from receipt of recommendation to works completed. (Minor Works)



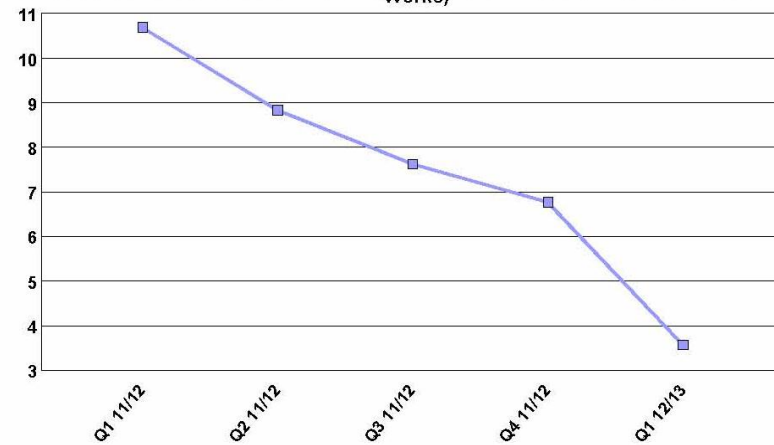
Low is Good

LPI719 Average time (wks) from OT recommendation to dispatch of application (Major Works)



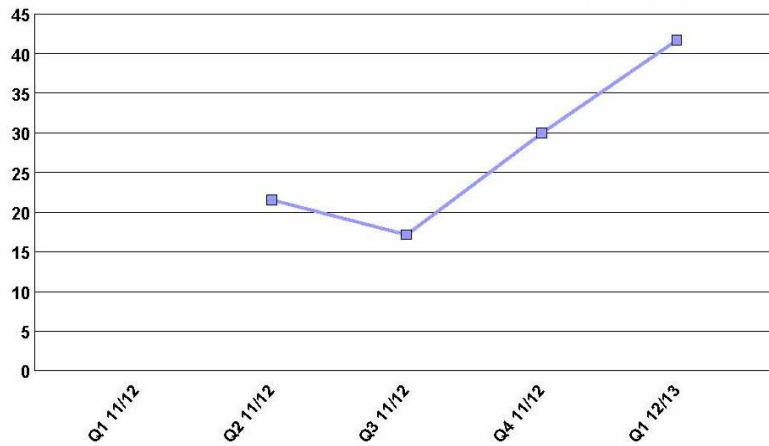
Low is Good

LPI720 Average time (wks) from OT recommendation to dispatch of application (Minor Works)



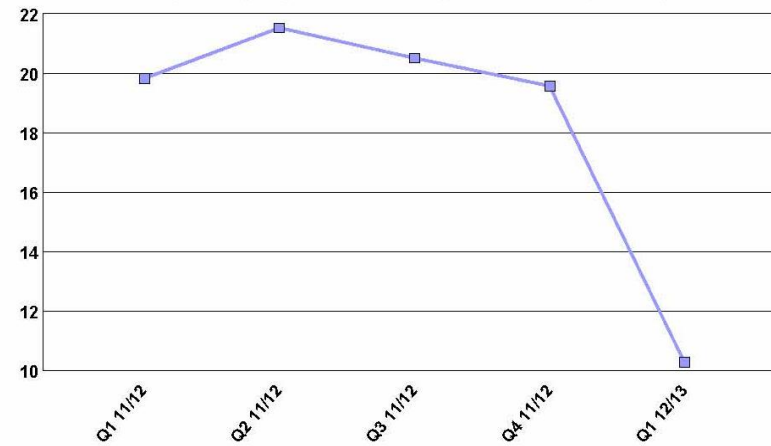
Low is Good

LPI721 Average time (wks) between DFG approval and completion (Major Works)



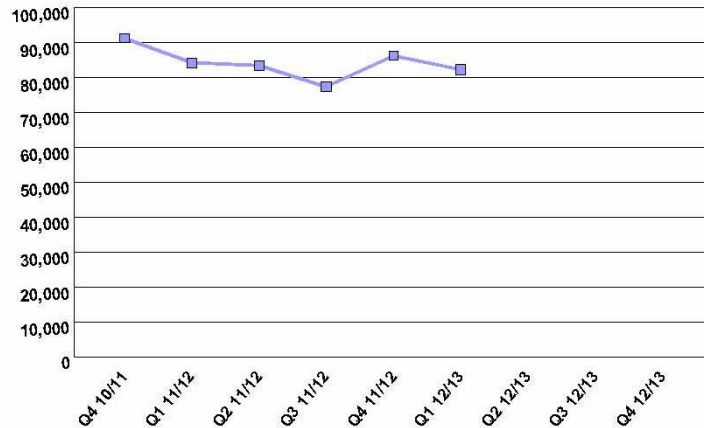
Low is Good

LPI722 Average time (wks) between DFG approval and completion (Minor Works)



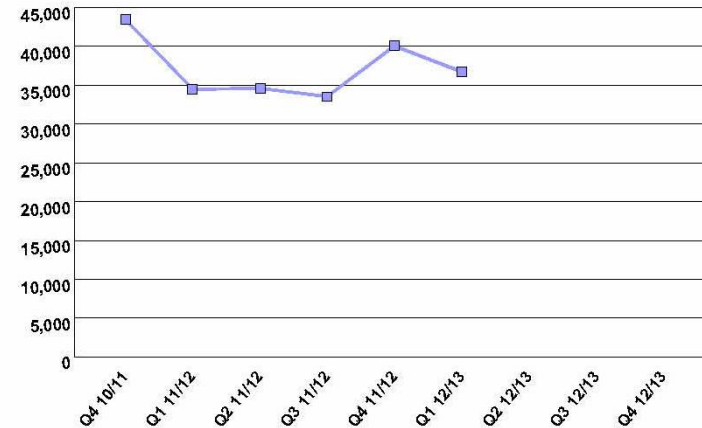
Low is Good

LPI001 Clements Hall Sport Centre Visits



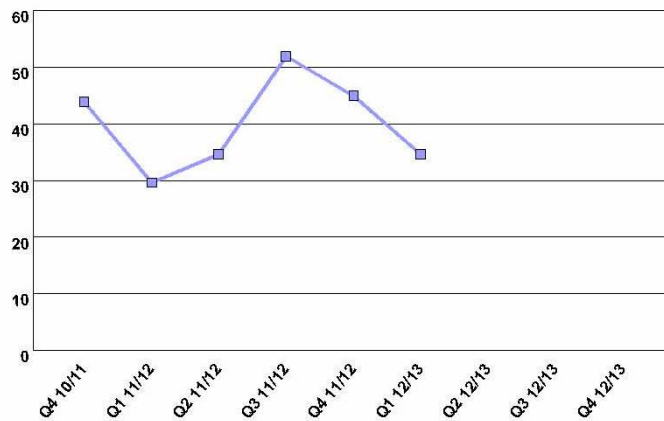
High is Good

LPI002 Rayleigh Leisure Centre Visits



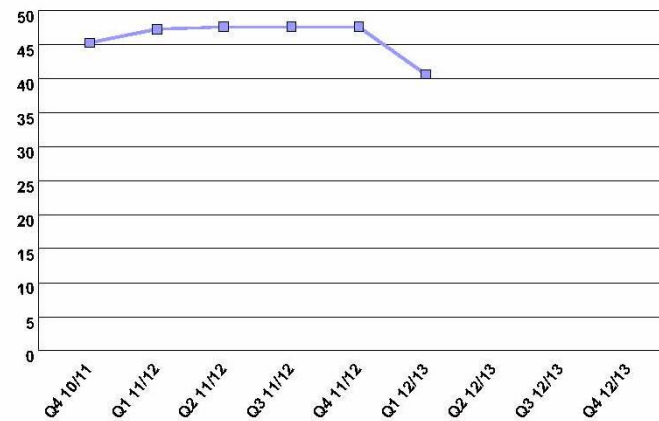
High is Good

LPI004 % Freight House Usage



High is Good

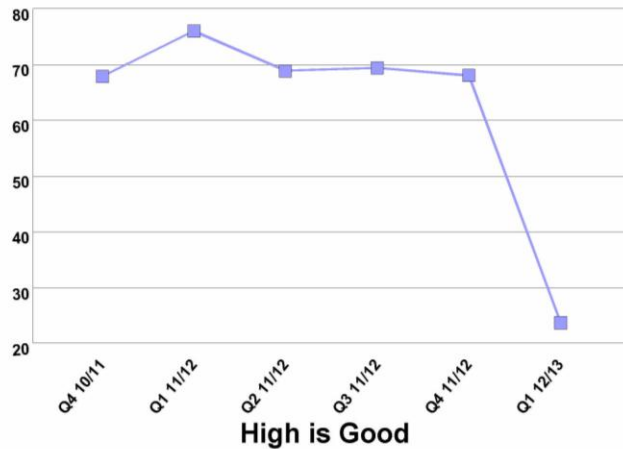
LPI005 % Mill Arts and Events Centre Usage



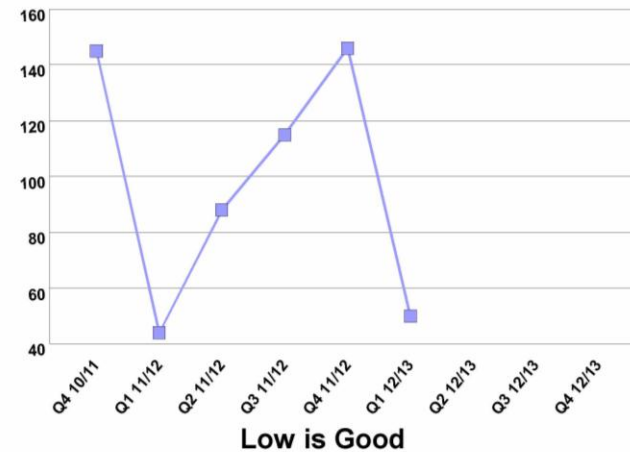
High is Good

Definition	Last Year		Current Year		Commentary	Periodic Trend	Annual Trend	RAG	
	Target	Actual	Target	Quarter Result					Year To Date
Corporate Objective 2 - Making a difference to our community									
LPI740 Planning Enforcement Percentage Initial Site Visits conducted within target time of a) 24 hours b) 7 days c) 10 days		68.0%		23.7%	23.7%	Reduced performance with site visits in Q1 12/13 affected mainly by preparation for major (6 day) Public Inquiry	↗	↘	N/A
LPI073 Enforcement of planning control: Number of new cases		146		50	50	The reduction in number of cases closed in Q1 12/13 is affected mainly by preparation for a 6 day Public Inquiry.	N/A	↘	
LPI074 Enforcement of planning control: Number of cases closed	N/A	62	N/A	17	17		↗		
LPI076 Enforcement of planning control: All cases on hand including where enforcement notices served		524		542	542	Gradual increase in overall cases affected by the 6 day Public Inquiry in particular. Management intervention has been taken to address the decline in performance in the first quarter, including an ongoing review of the arrangements for service delivery.	↘	↘	

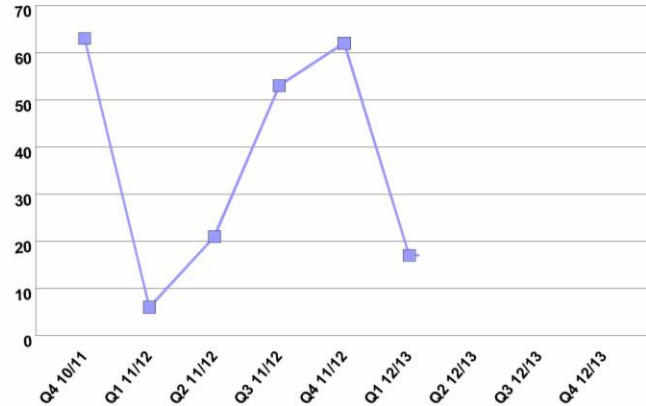
LPI740 Planning Enforcement % Initial Site Visits conducted within target time of a) 24 hours b) 7 days c) 10 days



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

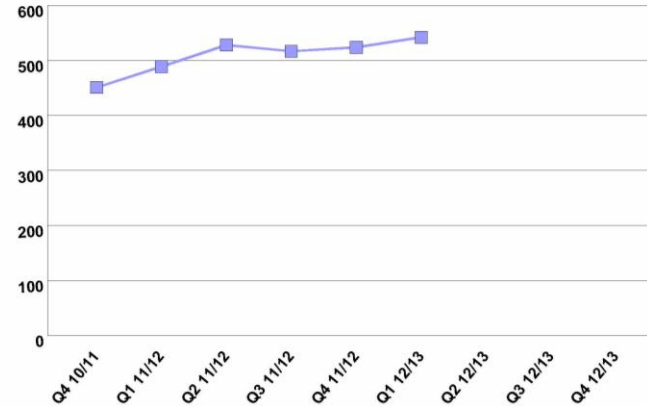


LPI074 Enforcement of planning control: Number of cases closed (Cumulative)



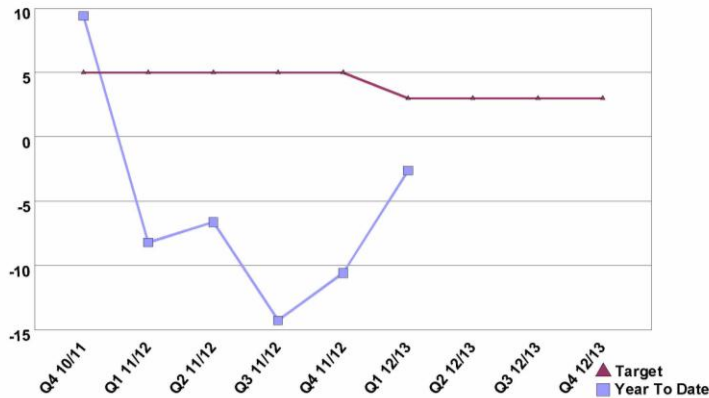
High is Good

LPI076 Enforcement of planning control: All cases on hand including where enforcement notices served



Low is Good

LPI114 Annual Reduction in overall crime levels (Cumulative)

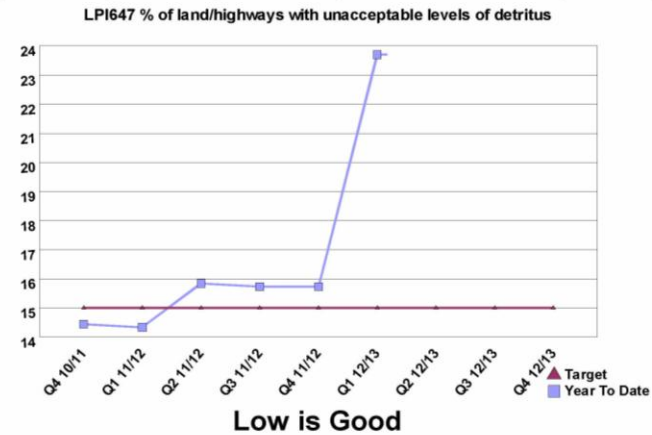
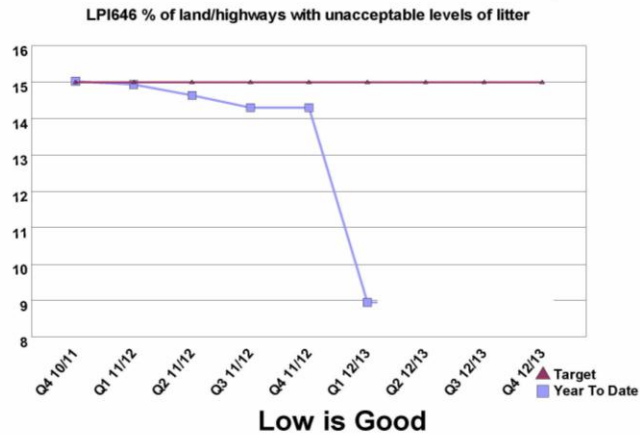


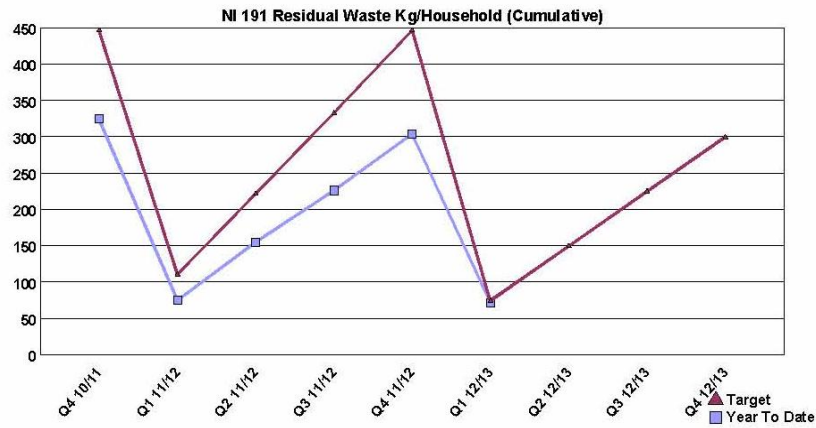
High is Good

LPI114 Annual Reduction in overall crime levels: For the period April 2012 - June 2012 there have been 704 crimes, which is 21 offences up on the same period last year. Crime was up in June compared to May but the number of crimes recorded in April and May this year were lower than those recorded for 2011. Rochford District has seen a reduction in the number of Domestic Burglaries and Criminal Damage but an increase in Theft From Motor Vehicles, due to vehicles being left insecure on the highway and on driveways. The joint Rochford and Castle Point CSP, has the second lowest crime rate per 1,000 residents within its' family group of most similar authorities based on its combined population. However, it retains the lowest number of crimes per thousand residents when compared with the other local authorities in Essex, including the two unitaries of Thurrock and Southend.

A positive number reflects a reduction in crime.

Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 3 - Making a difference to our environment									
NI 191 Residual household waste collected kg per household	447	305	75	72	72	Continuing good performance.	↗	↗	G
NI 192 Percentage of total waste recycled or composted	65.00%	67.36%	68.00%	71.17%	71.17%	This figure is high due to the wet spring and summer resulting in increased tonnage in green waste. This figure is likely to drop in the winter months.	↗	↗	G
LPI128 The proportion of missed bins that were collected within 24 hours	98.00%	97.44%	98.00%	99.49%	99.49%	Continuing good performance.	↗	↗	G
LPI646 Percentage of land/highways with unacceptable levels of litter	15.0%	14.3%	15.0%	9.0%	9.0%	Continuing good performance.		↗	G
LPI647 Percentage of land/highways with unacceptable levels of detritus	15.0%	15.7%	15.0%	23.7%	23.7%	Due to the problems with verge maintenance programme there has been an increase in the amount of detritus in the road gullies.	N/A	↘	R
LPI615 Energy consumption (Kilowatt hour) per Quarter/Year of 4 main Rochford District Council buildings	780,000	659,869	195,000	130,073	130,073	This measure needs to be viewed annually because of seasonal influences and thus the results to date can only be indicative.	↗	↘	G

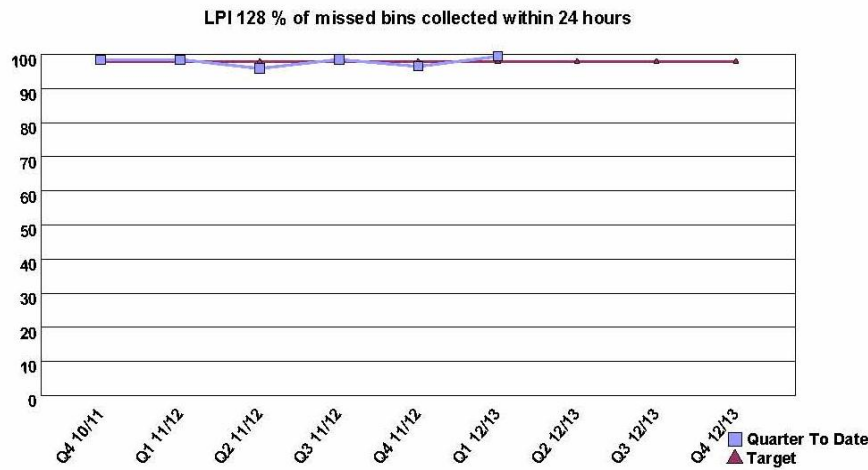




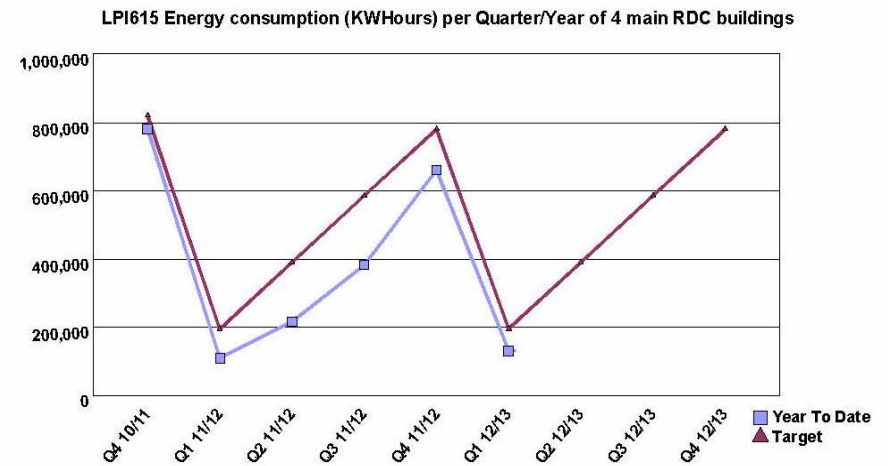
Low is Good



High is Good

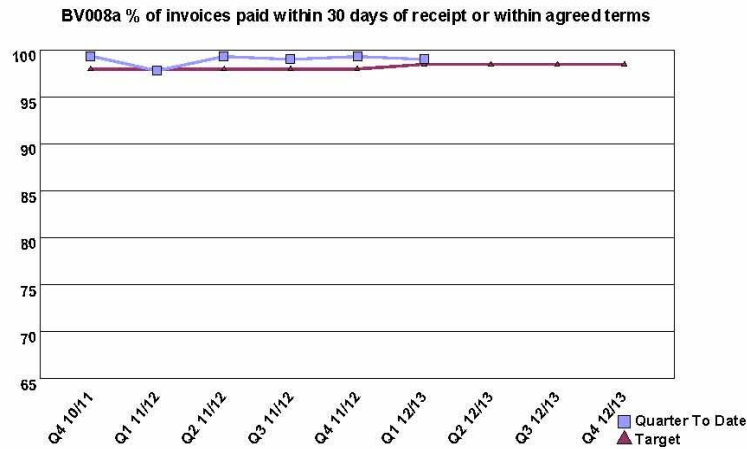


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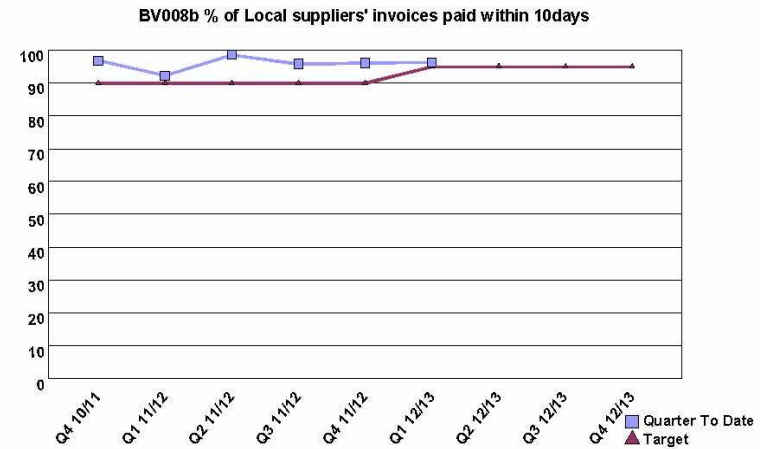


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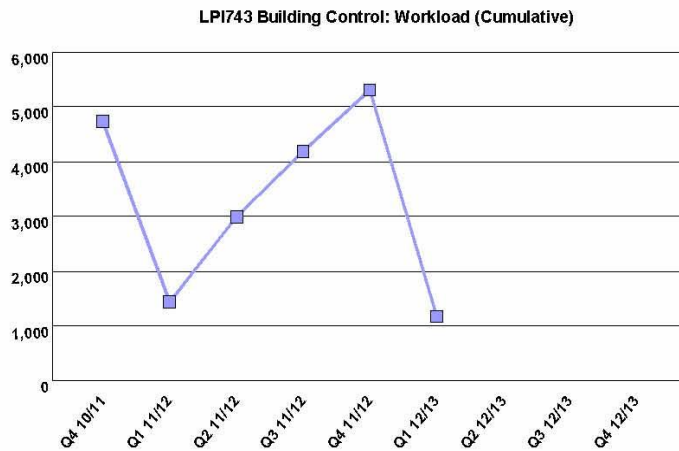
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 4 - Making a difference to the local economy									
BV008a Percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	98.0%	98.8%	98.5%	99.0%	99.0%	The majority of invoices continue to be paid on time, with an improvement on same period last year.			G
BV008b Percentage of invoices for commercial goods and services paid by the Authority within 10 days of receipt to Local Suppliers	90.0%	95.6%	95.0%	96.3%	96.3%	The Council continues to support local businesses by prioritising their invoices and paying within 10 days. Improvement on last year and against target.			G
LPI743 Building Control: Workload	N/A	5,312		1,177	1,177	The measure includes Applications received, Statutory Inspections, Non Statutory Inspections and Building Projects commenced.	N/A		
LPI744 Building Control: Marketshare		N/A		96%	96%	New measure from April 2012			
LPI745 Percentage of Building Control customers agreeing that a good service has been provided				100%	100%	New measure from April 2012			



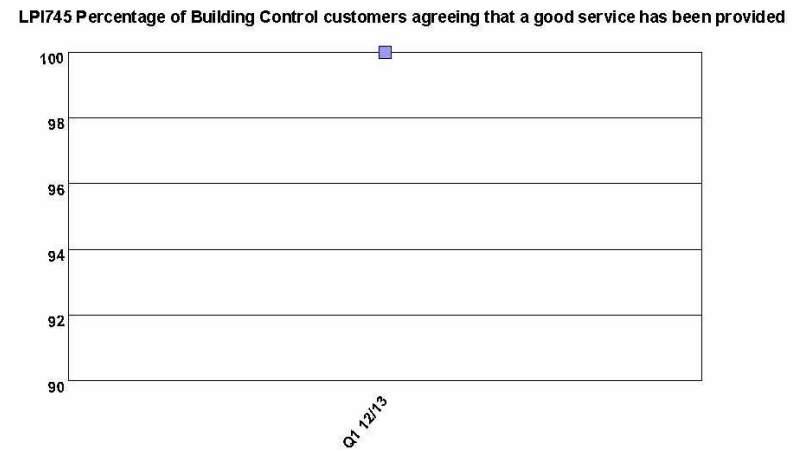
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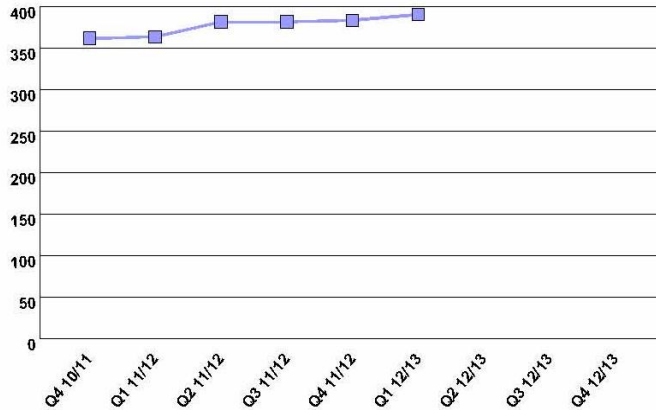


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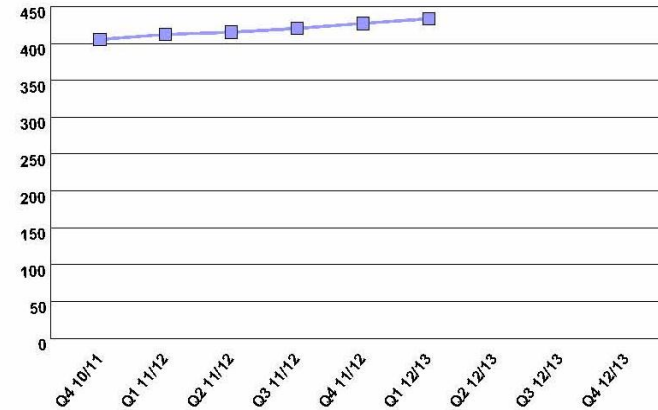
High is Good

LPI616 Number of participants in the Rochford Business Network



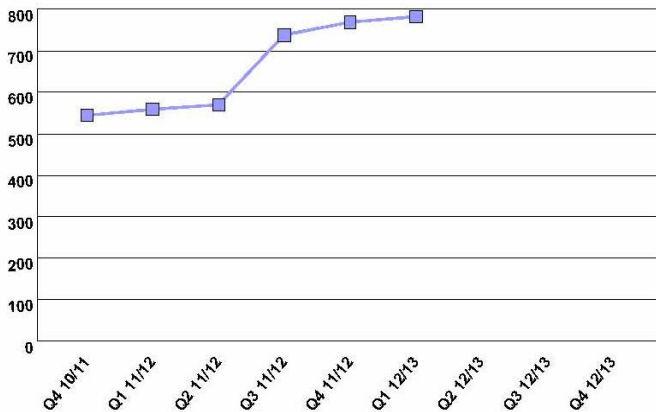
High is Good

LPI617 Number of businesses registered with the "Shop at My Local" scheme



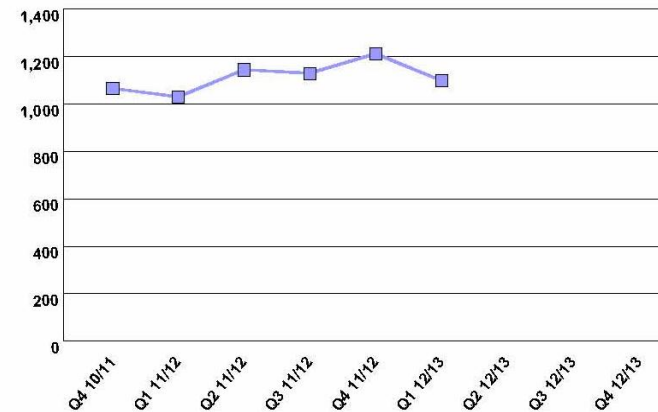
High is Good

LPI618 Number of shoppers registered with the "Shop at My Local" scheme



High is Good

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



Low is Good