



## **Performance Report to Members on key performance indicators for the period: January to March 2013**



**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:

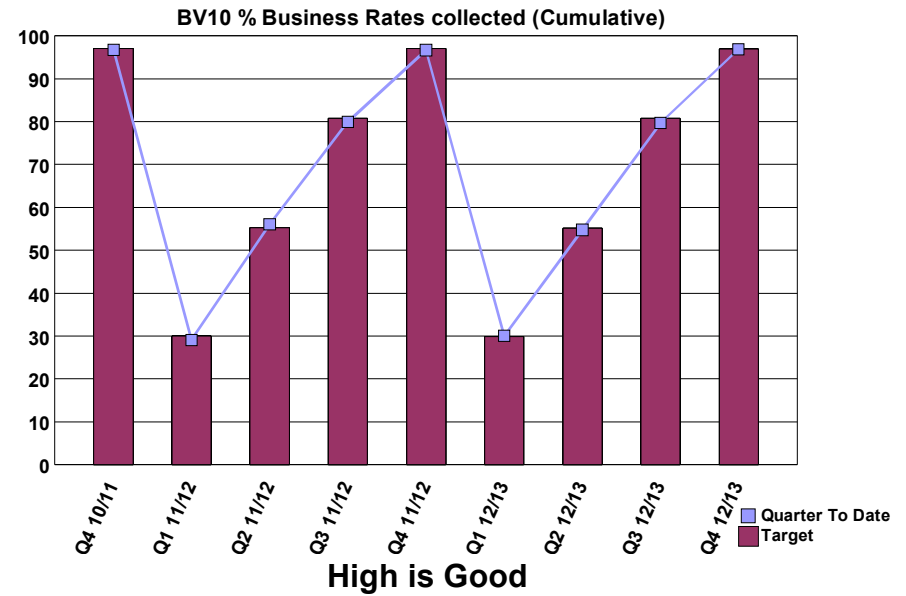
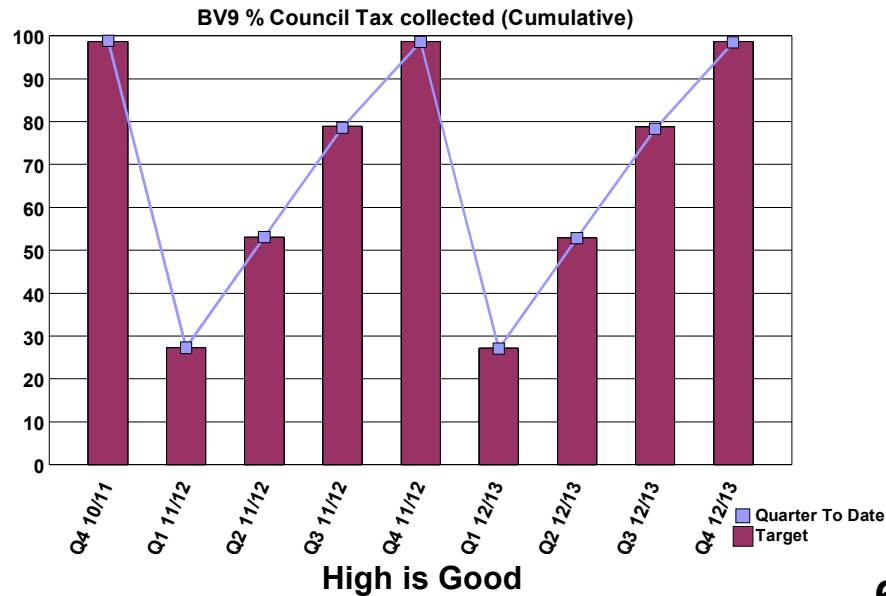
<b>Red:</b>	Target unlikely to be met / Target not met
<b>Amber:</b>	Slippage or holding factors are evident but recovery to meet target is planned / Marginally worse than target
<b>Green:</b>	On target to meet the completion date or performance level required / Target met

- **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

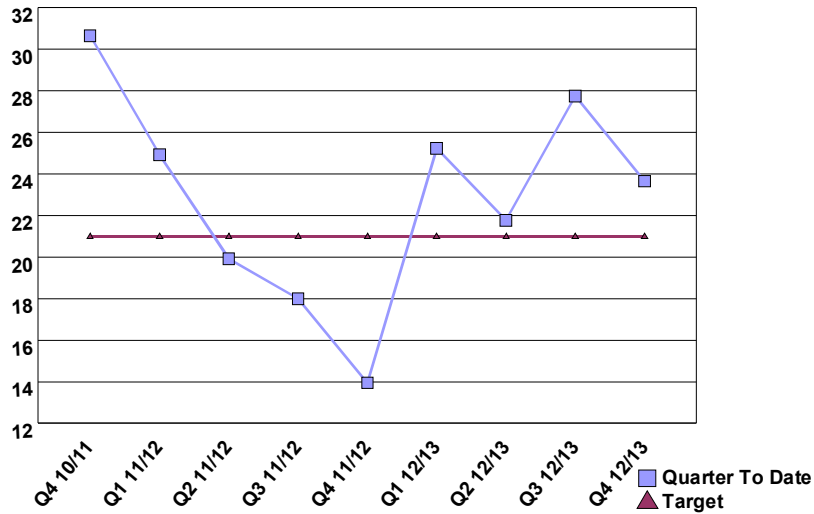
- **N/A:** **Not Applicable** – No relevant comparison available

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%	98.70%	98.50%	98.50%	Drop in collection is primarily down to current economic climate. 2012/13 accounts with high levels of arrears are being targeted by the Recovery Team.	↗	↘	R
BV010 Percentage of Business Rates collected	97.10%	96.70%	97.00%	96.90%	96.90%	Slight shortfall against target is primarily down to current economic climate although performance is still up on 2011/12 figure. 2012/13 accounts with high levels of arrears are being targeted by the Recovery Team.	↗	↗	A



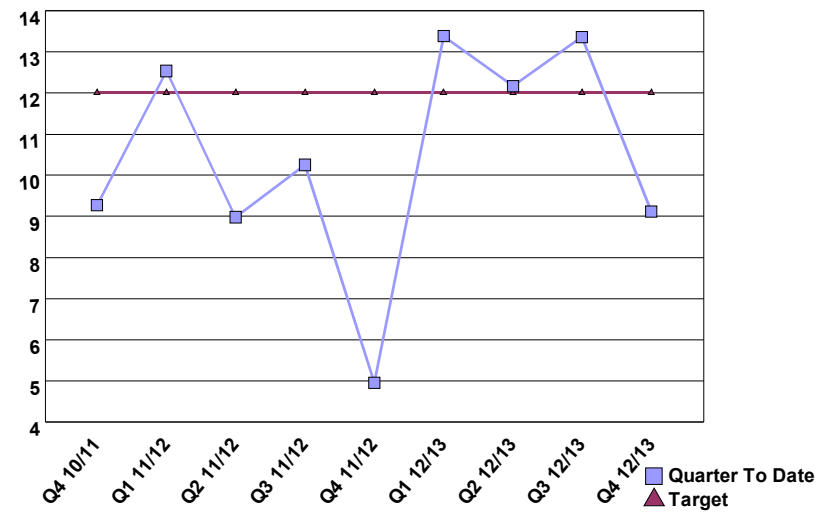
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
BV078a Average number of days for processing new claims	21.00	19.41	21.00	23.67	24.45	A combination of high work volumes, implementation of various changes in the welfare system and a number of staff on maternity/paternity leave have impacted on the final end of year figure.	🟢	🔴	R
BV078b Average number of days for processing change of circumstances	12.00	8.63	12.00	9.12	11.70		🟢	🔴	G
BV079b(ii) Percentage of recoverable overpayments recovered in year vs. total debt	30.50%	21.93%	28.00%	23.33%	23.33%	Although down against target, performance was up on 2011/12 figure. Challenging economic climate for people on low income, with repayment agreements being made at a lesser amount to help people spread the cost of repayment.	🟢	🟢	R
BV079b(iii) Percentage of overpayments written off vs. total debt	4.00%	2.69%	4.00%	3.48%	3.48%	Target is a ceiling on the amount of write-offs to be done in a financial year. Performance under ceiling so target not exceeded.	🔴	🔴	G

BV78a Average number of days to process New Claims



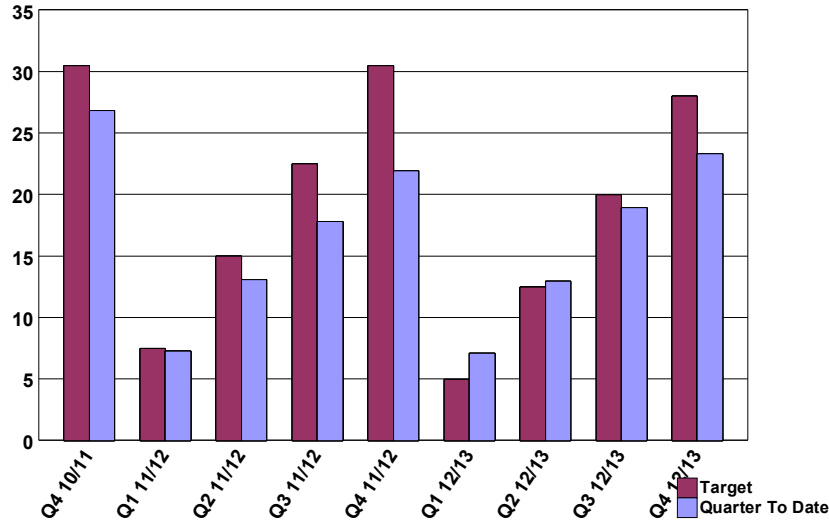
Low is Good

BV78b Average number of days to process Changes of Circumstance



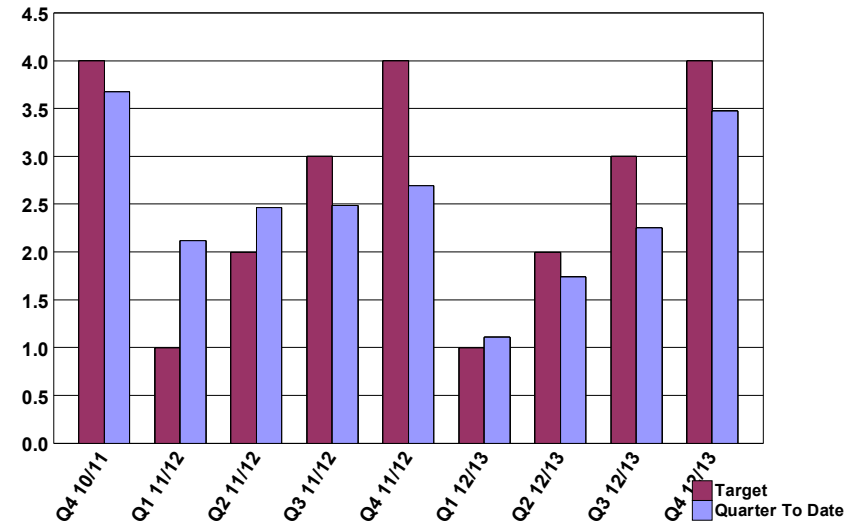
Low is Good

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



High is Good

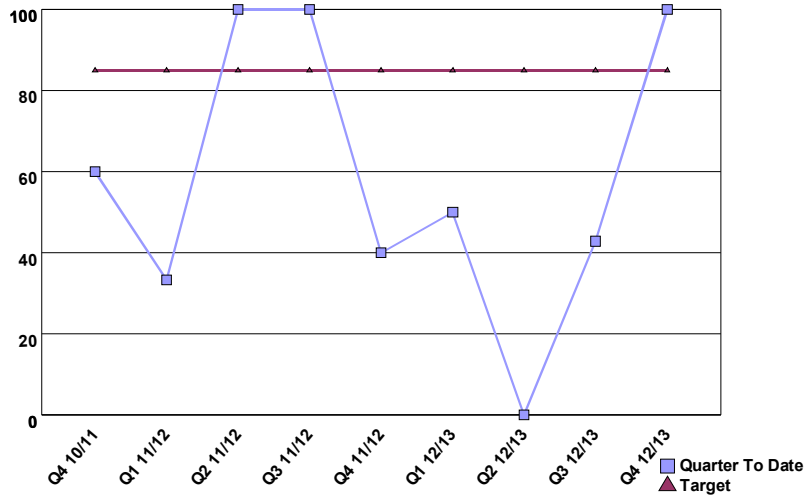
BV79biii % of overpayments written off vs. total debt (Cumulative)



Low is Good

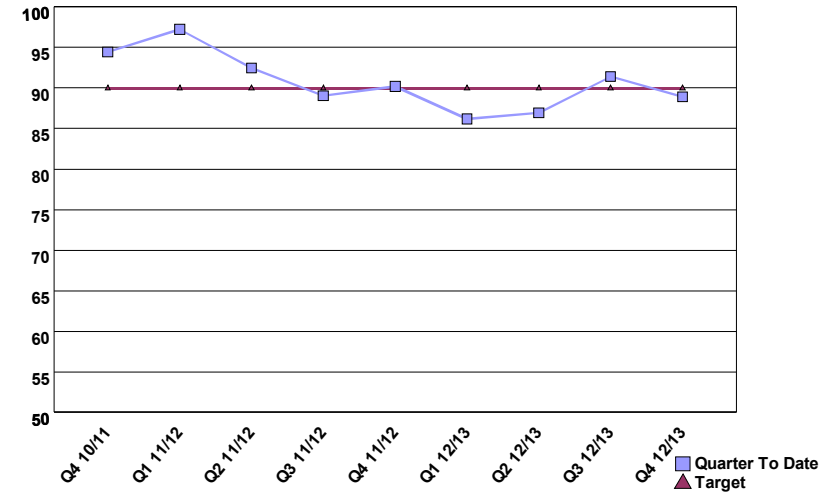
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
NI 157a Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	85.00%	64.29%	85.00%	100.00%	38.89%	Due to the small number of major applications and the fact there was a zero % return in Qtr 2, this figure is a little disappointing. It is noted that the current quarter result is actually 100%.	🟢	🔴	R
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	90.00%	92.52%	90.00%	88.98%	88.41%	The end of year result remains a very good performance in the context of staff changes over the year, overall workloads and the former national performance target of 80%.	🔴	🔴	A
BV204 Percentage of appeals allowed against the authority's decision to refuse planning applications	30.0%	26.5%	30.0%	12.5%	19.2%	Overall a good result.	🟢	🟢	G
LPI739 12 month rolling average of households in Bed and Breakfast and Non Bed and Breakfast Temporary Accommodation at Month End	40.0	45.9	40.0	40.6	40.6	This is demand led albeit to some extent influenced by the success of homelessness prevention measures and by the development of affordable housing. Although the average has reduced over the last twelve months and is close to target the latest underlying trend is upwards.	🔴	🟢	A

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



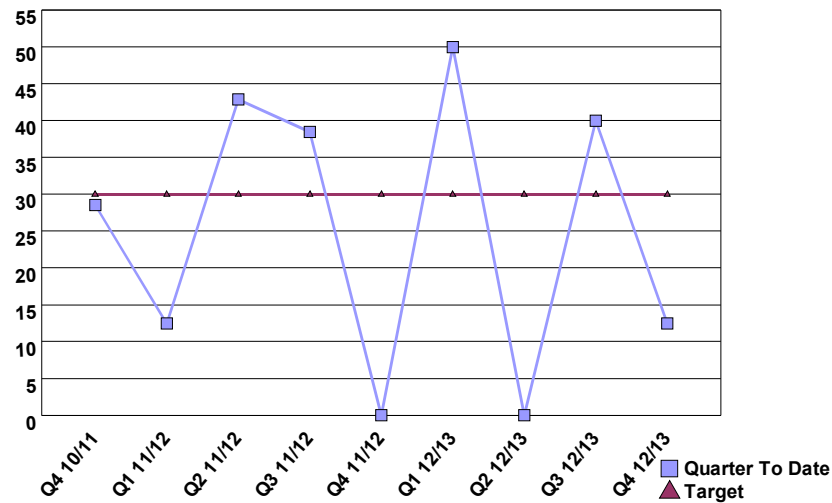
High is Good

LPI614 % of Minor and Other applications determined within 8 weeks



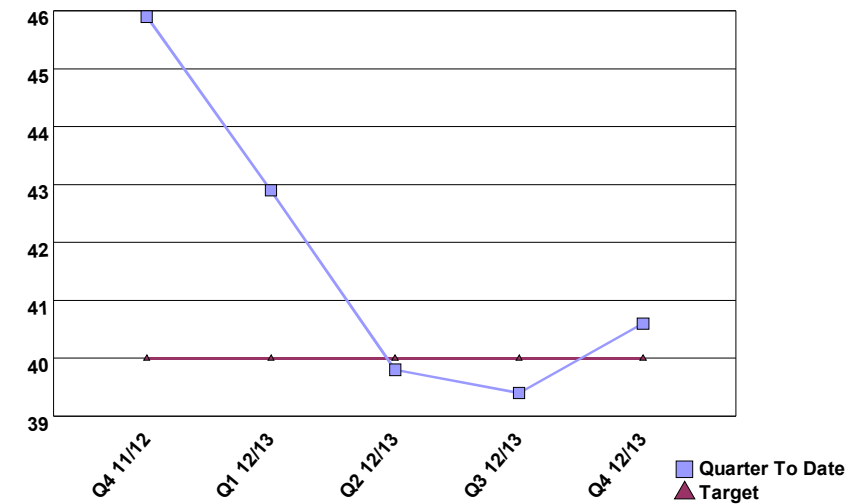
High is Good

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



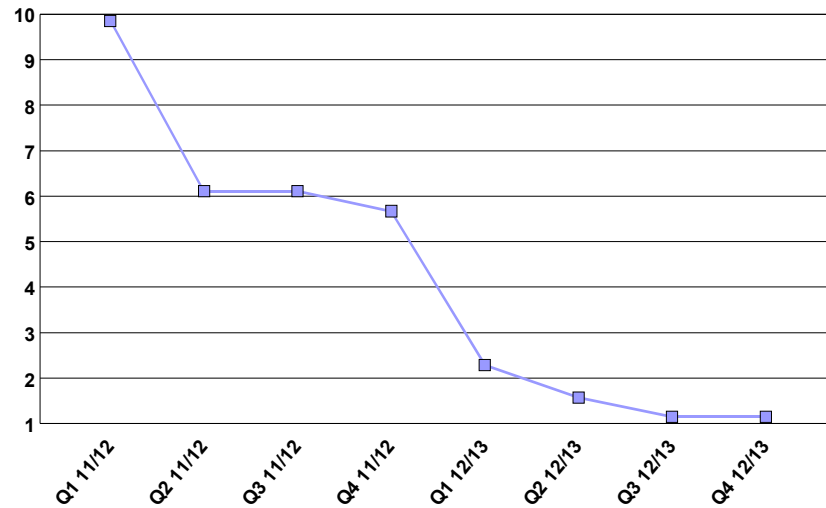
Low is Good

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	0.7	0.8	Within target and expected to continue			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	78.1	36.0	Only 2 cases were completed in this quarter, one of which was for major works that incurred a number of complications / delays outside of the Council's control. Removing all these delays would reduce the quarter result figure to 39.5 weeks and the year to date figure to 34.			R
LPI643 Average time in weeks from Occ. Therapist recommendation to dispatch of DFG application pack	4.0	8.7	4.0	2.5	3.0	Within target and expected to continue			G
LPI644 Average time in weeks between grant approval and works completion	12.0	17.6	10.0	37.4	12.6	Only 2 cases were completed in this quarter, one of which was for major works that incurred a number of complications / delays outside of the Council's control. Removing all these delays would reduce the quarter result figure to 19.9 weeks and the year to date figure to 11.7.			R

The following pages show LPI570 - LPI644 broken out in to Year to Date Performance for Major and Minor works. 0% results show as gaps on the charts.

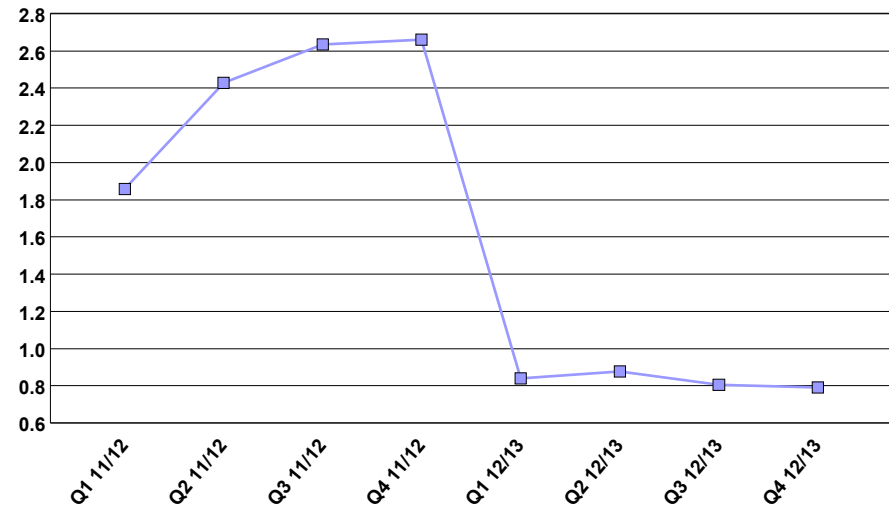


LPI715 Average time (wks) from receipt of DFG application to offer (Major Works)



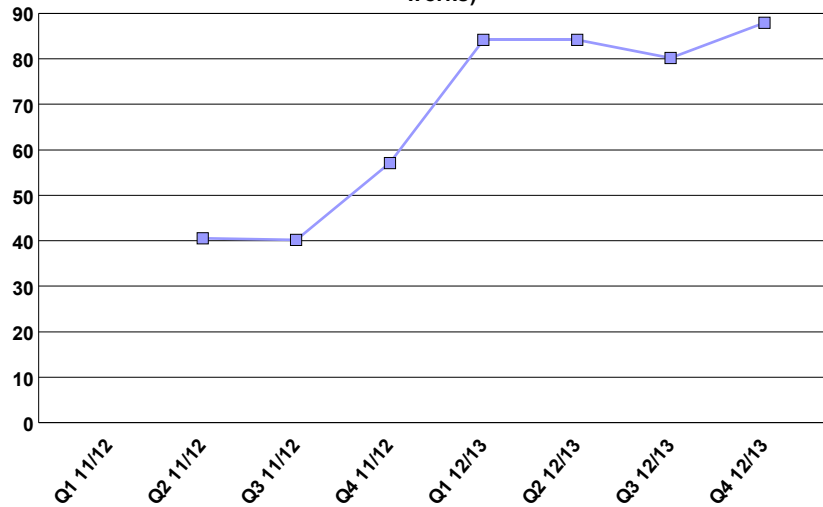
Low is Good

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



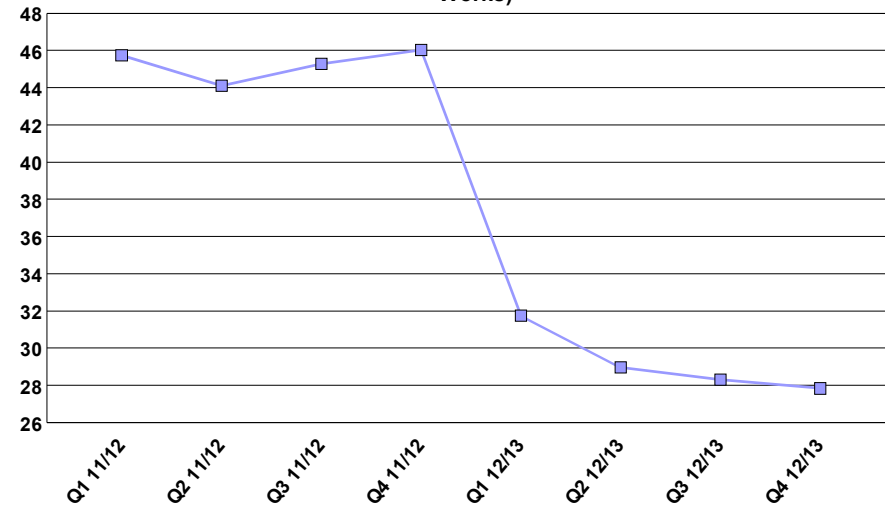
Low is Good

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



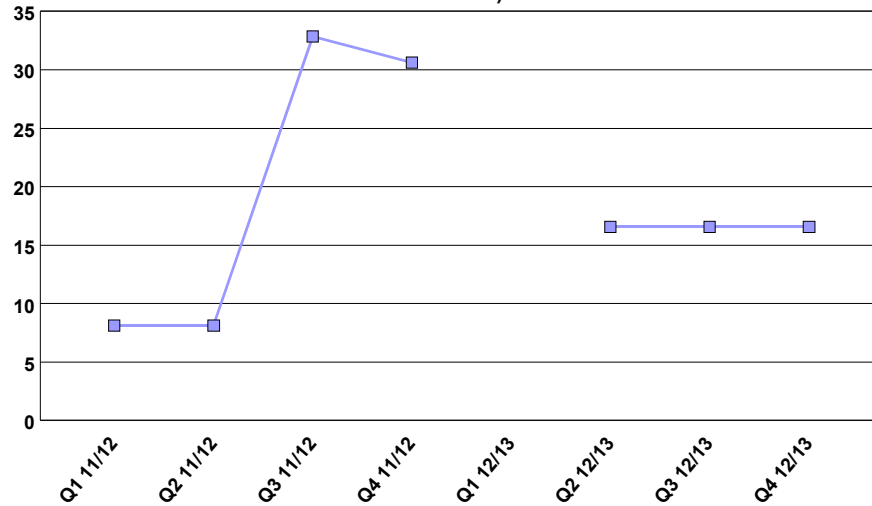
Low is Good

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



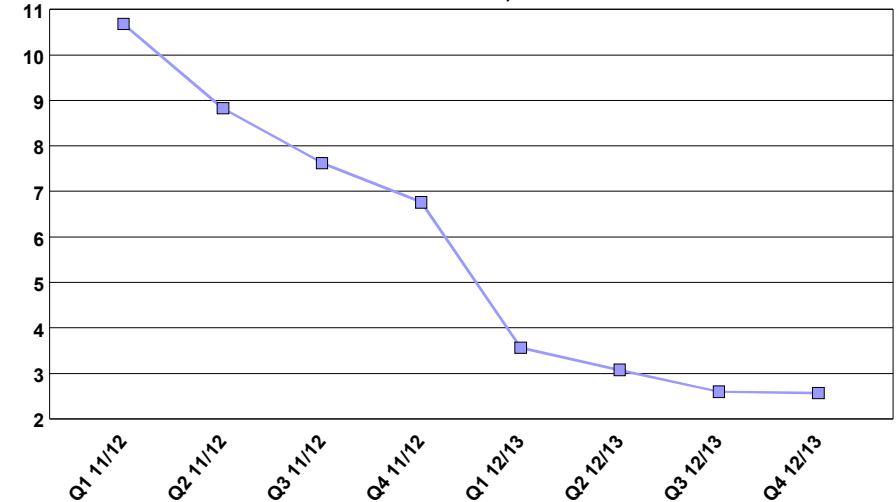
Low is Good

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



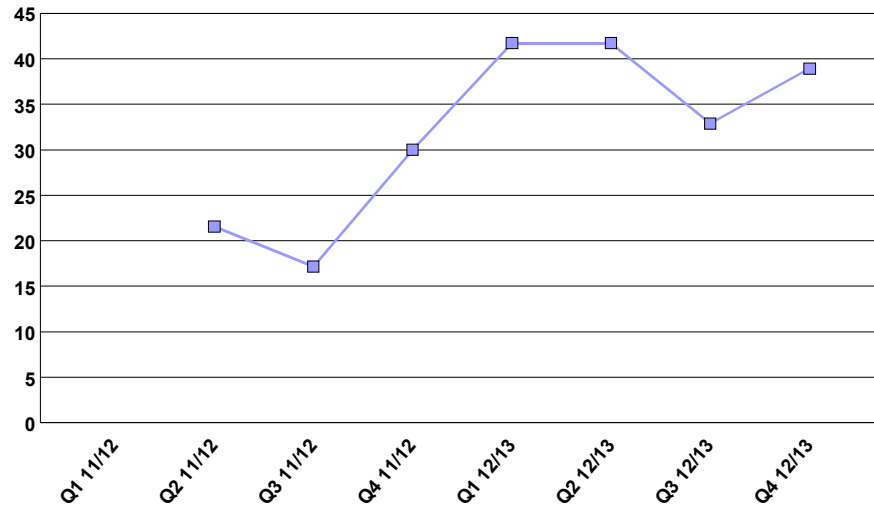
Low is Good

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



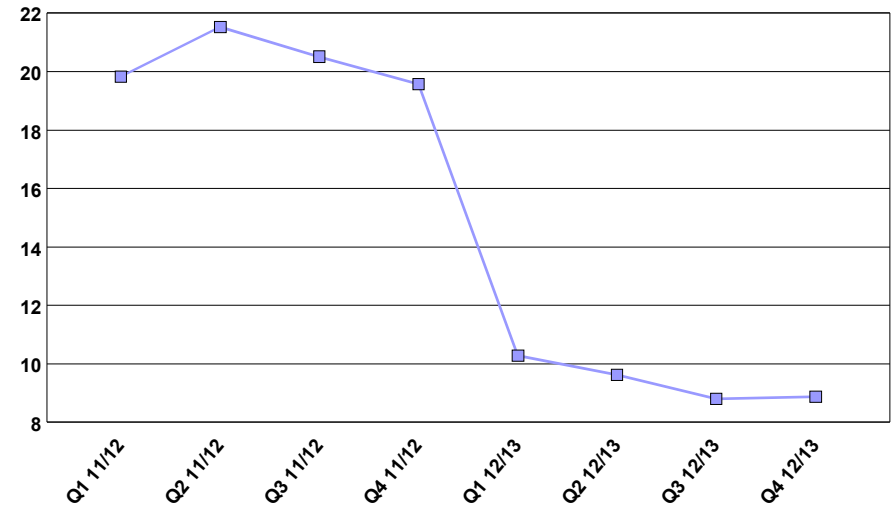
Low is Good

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



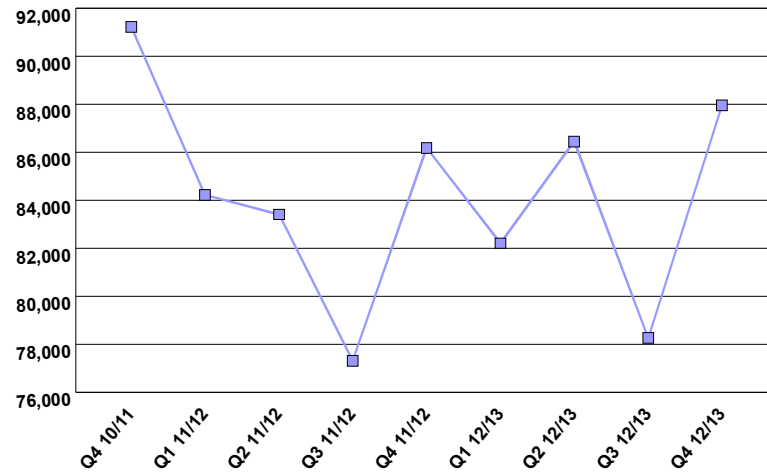
Low is Good

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



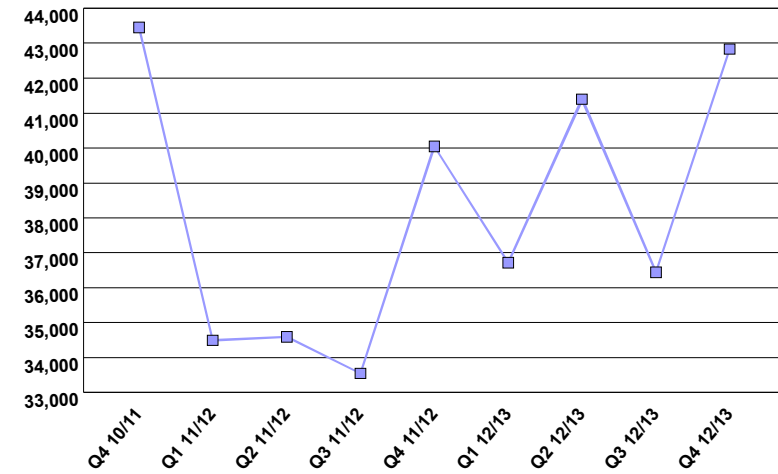
Low is Good

LPI001 Clements Hall Sport Centre Visits



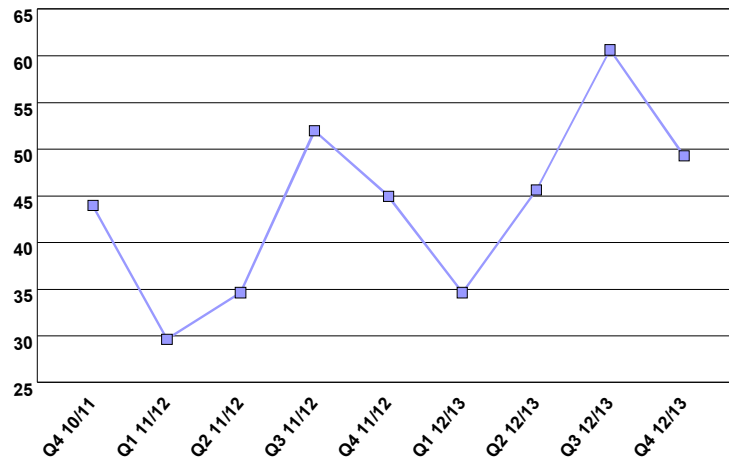
High is Good

LPI002 Rayleigh Leisure Centre Visits



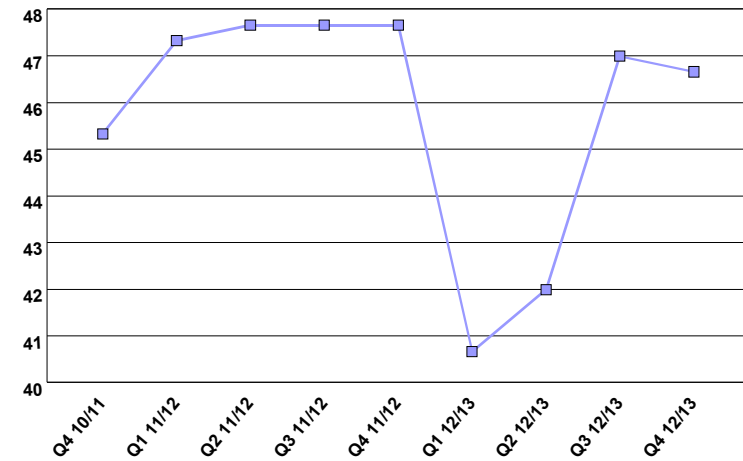
High is Good

LPI004 % Freight House Usage



High is Good

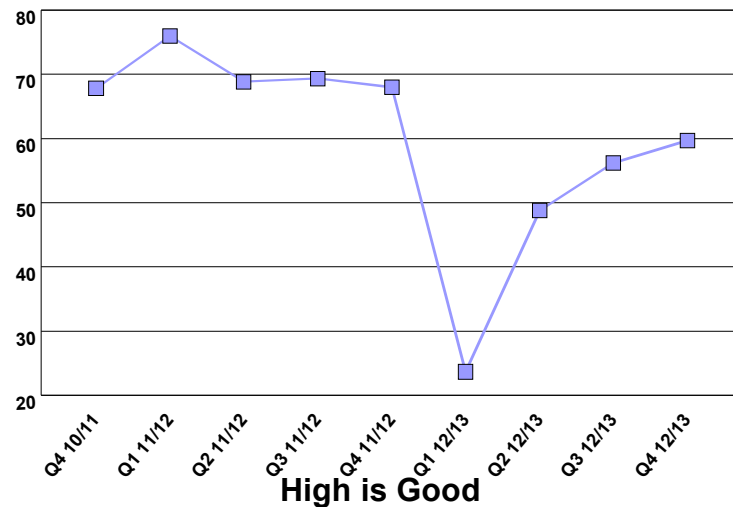
LPI005 % Mill Arts and Events Centre Usage



High is Good

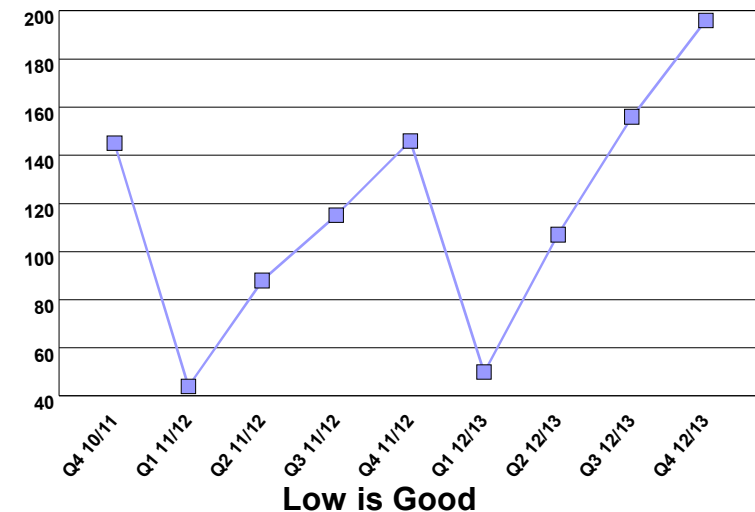
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 2 - Making a difference to our community									
LPI740 Planning Enforcement Percentage Initial Site Visits conducted within target time of a) 24 hours b) 7 days c) 10 days	N/A	68.0%	N/A	76.9%	59.7%	The performance against this target has improved significantly, though not yet to level achieved in previous years.	↗	↘	N/A
LPI073 Enforcement of planning control: Number of new cases	200	146	200	40	196	The number of new cases received continues to increase.	↗	↘	G
LPI074 Enforcement of planning control: Number of cases closed	99	62	99	62	271	There has been a marked improvement in the number of cases closed, reflecting the additional resource available and a change in procedures.	↘	↗	G
LPI076 Enforcement of planning control: All cases on hand including where enforcement notices served	400	524	450	433	433	This is a very positive improvement.	↗	↗	G

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

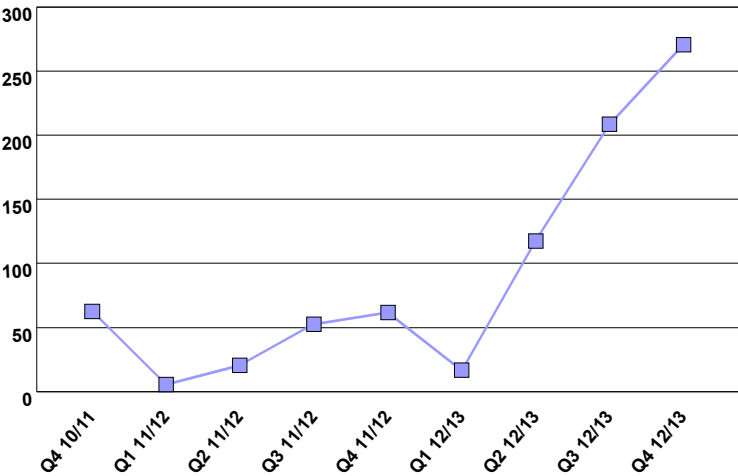


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LPI073 Enforcement of Planning Control: Number of new cases (Cumulative)

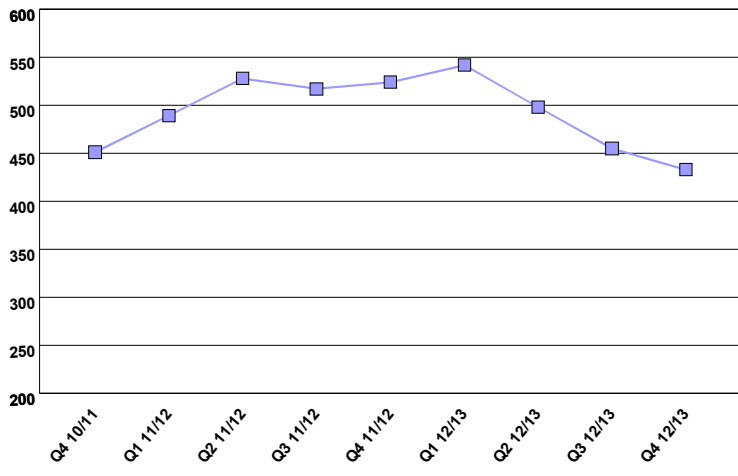


LPI074 Enforcement of planning control: Number of cases closed (Cumulative)



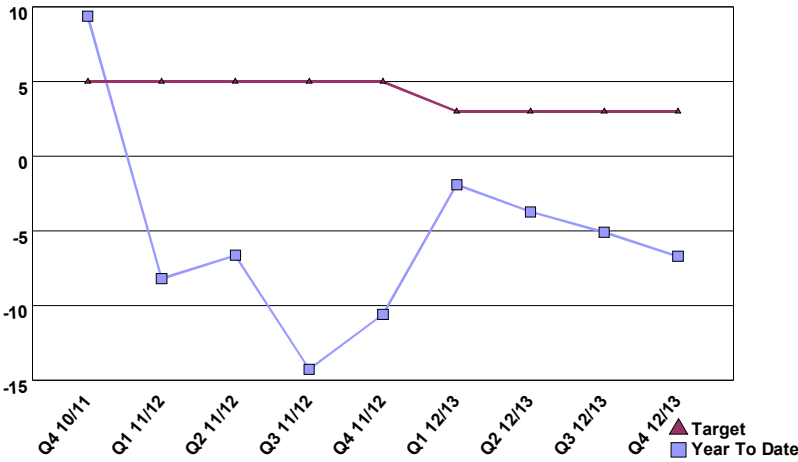
High is Good

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)



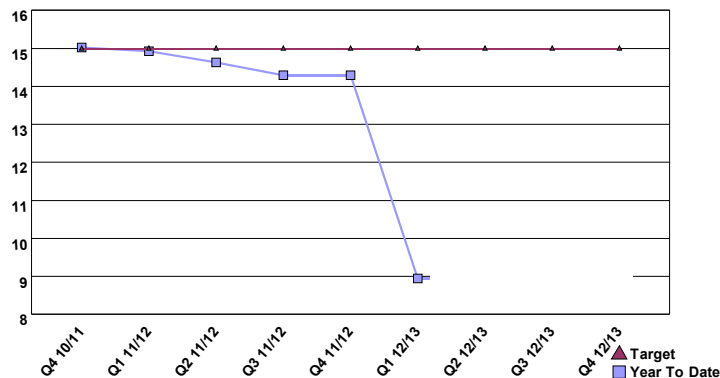
High is Good

LPI114 Annual Reduction in overall crime levels:

Data not yet available.

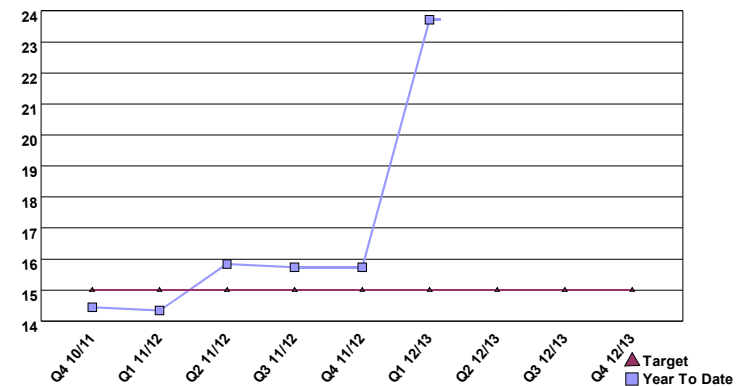
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 3 - Making a difference to our environment									
NI 191 Residual household waste collected kg per household	447	304	300	80	304	Outturn as expected	➡	➡	A
NI 192 Percentage of total waste recycled or composted	65.00%	67.36%	68.00%	59.18%	66.46%	Outturn reflects reduction in compostables due to long winter and in recyclables due to economic climate and lighter packaging.	➡	➡	A
LPI128 The proportion of missed bins that were collected within 24 hours	98.00%	97.44%	98.00%	98.06%	96.84%	Year end depressed by lower Qtr 2 result which represented a missed bin rate of about 16 bins per week.	⬇	⬇	R
LPI646 Percentage of land/highways with unacceptable levels of litter	15.0%	14.3%	15.0%		9.0%	Due to staff turnover the survey was not carried out but will re-commence from April 2013	N/A		
LPI647 Percentage of land/highways with unacceptable levels of detritus	15.0%	15.7%	15.0%		23.7%	See comments for LPI646.			
LPI615 Energy consumption (Kilowatt hour) per Quarter/Year of 4 main Rochford District Council buildings	780,000	659,869	780,000	253,431	661,735	Figures reflect the prolonged winter and the coldest March for 60 years. In 2012/13 energy use in these buildings grew only 0.3% compared to 2011/12, which is a commendable achievement.	⬇	⬇	G

LPI646 % of land/highways with unacceptable levels of litter

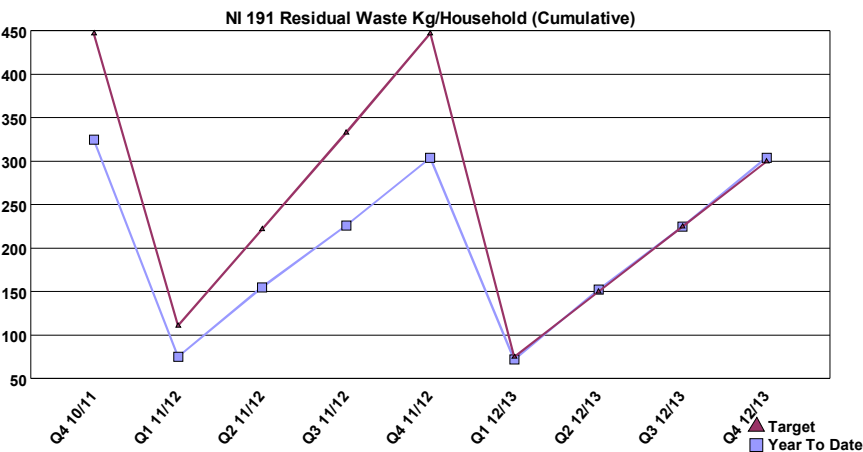


Low is Good

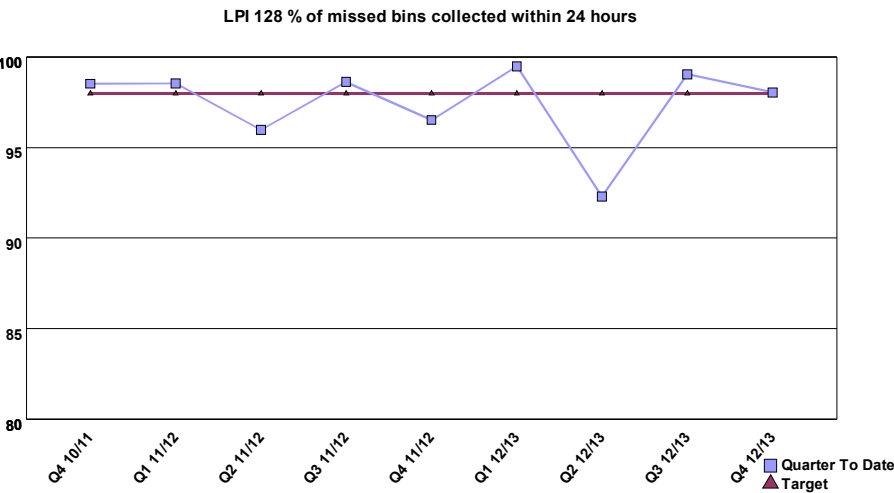
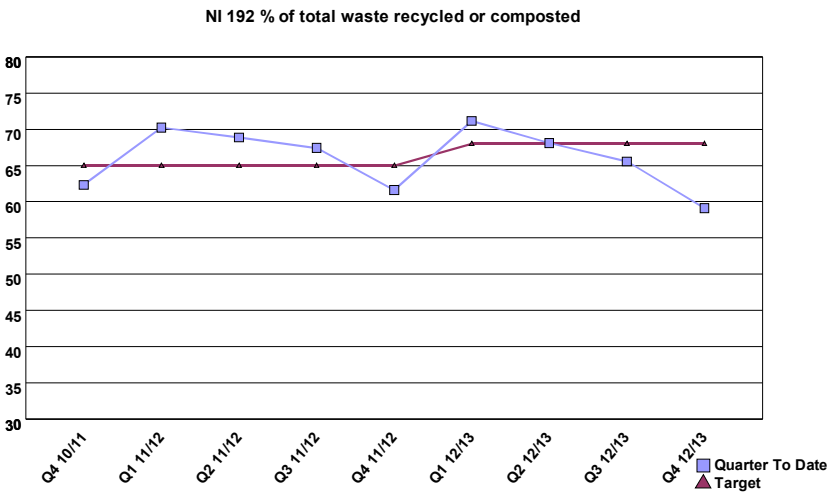
LPI647 % of land/highways with unacceptable levels of detritus



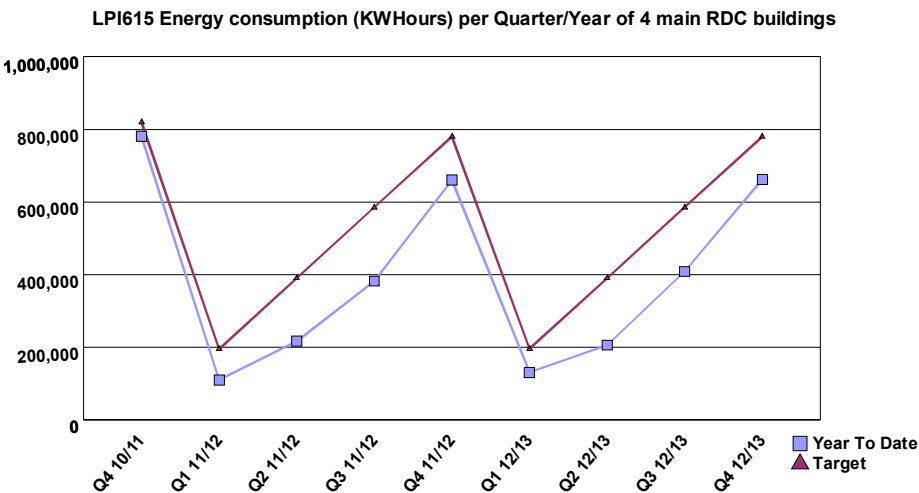
Low is Good







Low is Good



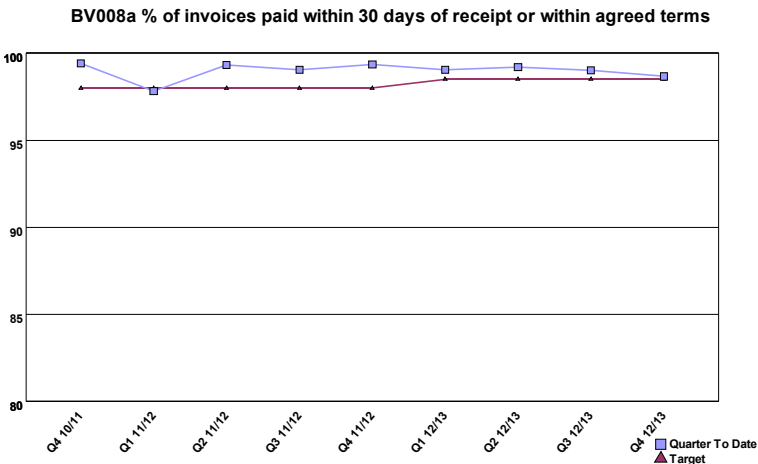
High is Good



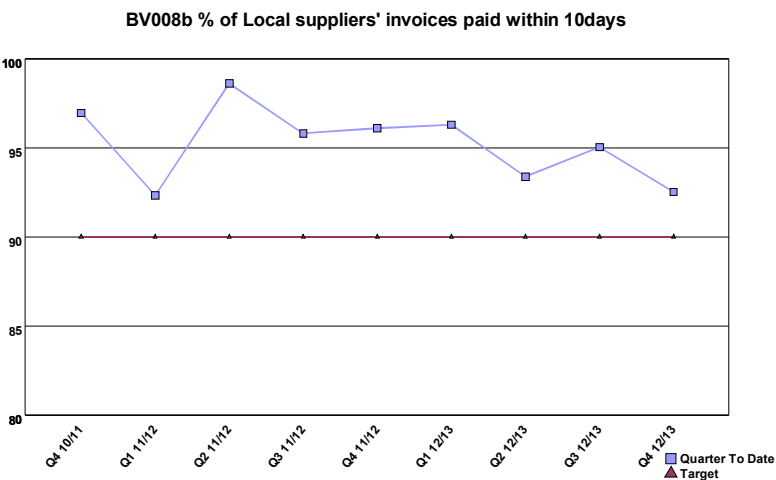
Low is Good

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%	98.7%	99.0%	Continuing good performance.			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%	90.0%	92.5%	94.3%	Continuing good performance.			G
LPI743 Building Control: Workload	N/A	7,894		949	4,461	Workload has decreased, mainly as a result of the economic climate and this is matched by a reduction in staff of some 37% since 2008. However, we have introduced the LABC Partnership scheme which has helped to mitigate loss of fee income over recent years. (Changes in the inspection rules which could impact on BC income are being considered and will be reported to Members in the next report.)	N/A		
LPI744 Building Control: Marketshare		N/A		90%	94%	We continue to maintain a high market share in terms of numbers of applications. A measure relating to numbers of dwellings is being researched.			
LPI745 Percentage of Building Control customers agreeing that a good service has been provided				100%	100%	A very good performance throughout the year.			

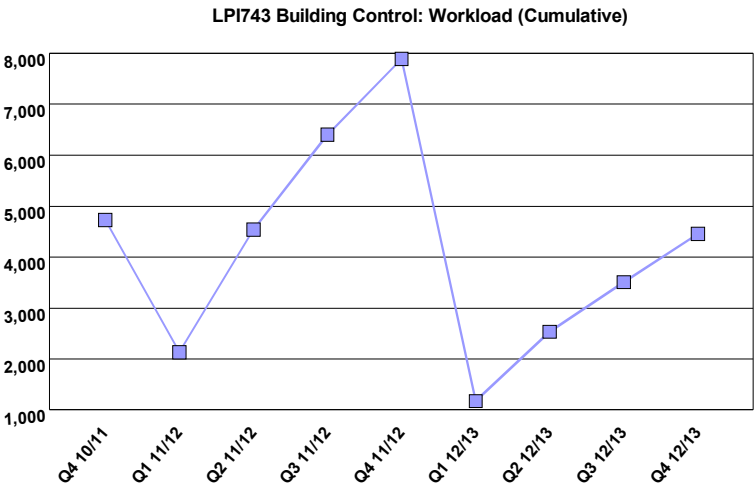




High is Good



High is Good

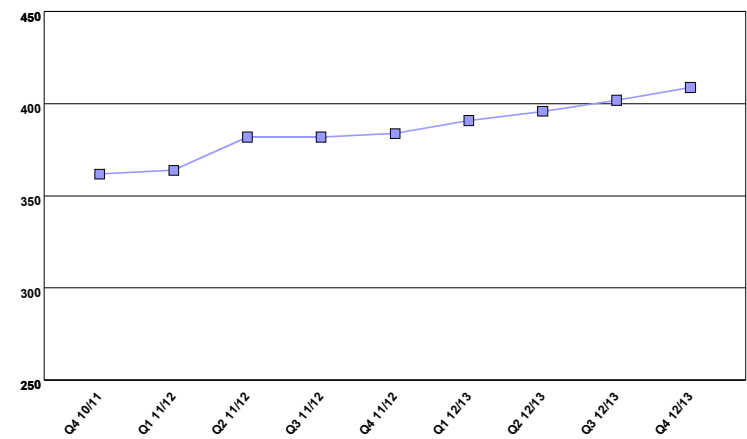


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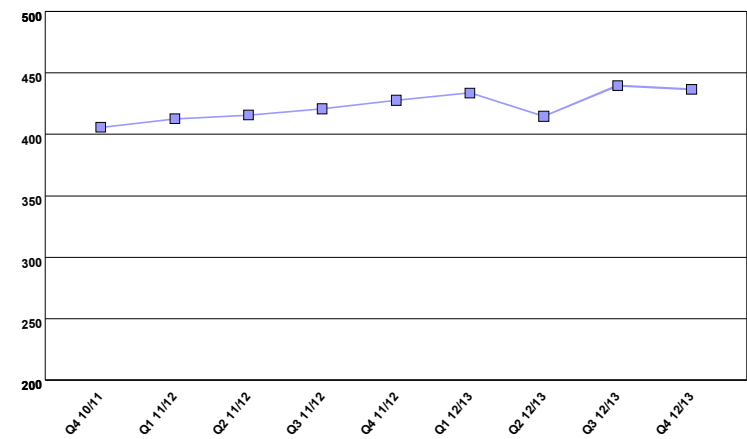
High is Good

LPI616 Number of participants in the Rochford Business Network



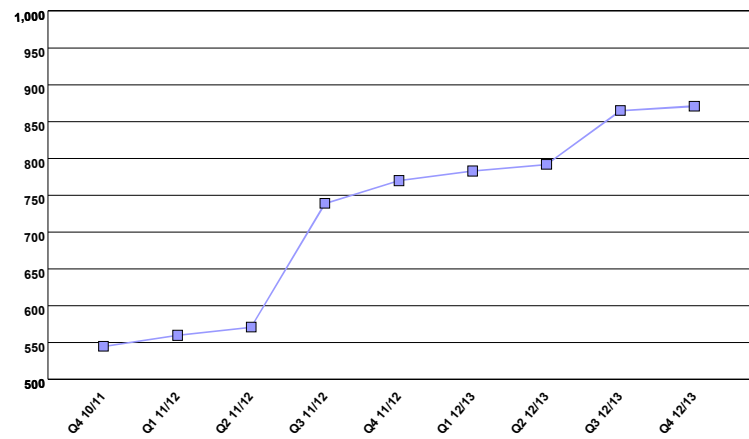
High is Good

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



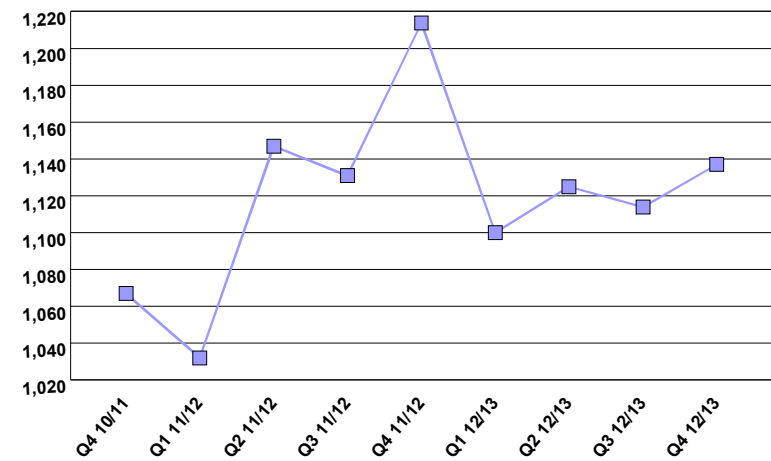
High is Good

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