



## **Performance Report to Members on key performance indicators for the period: January to March 2012**



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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:

**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 / 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

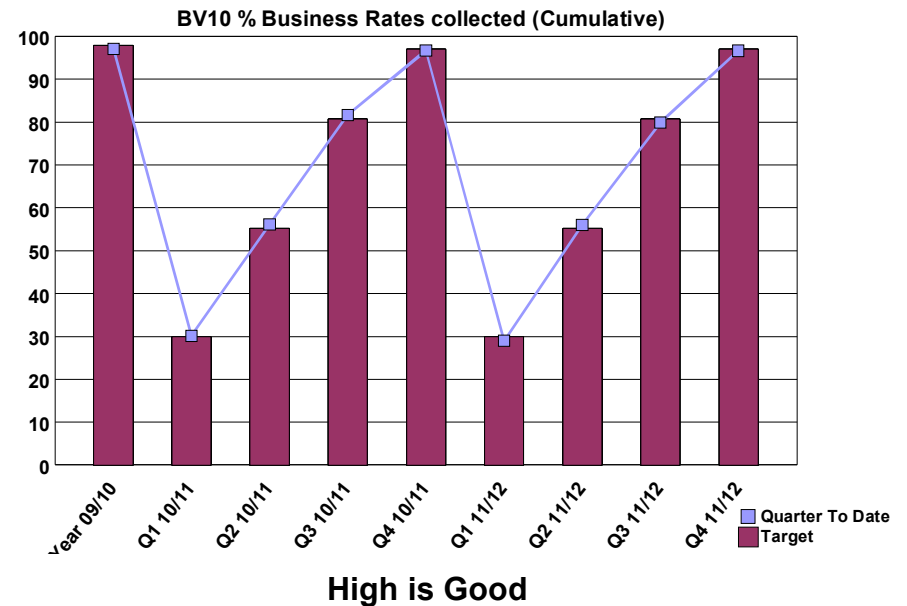
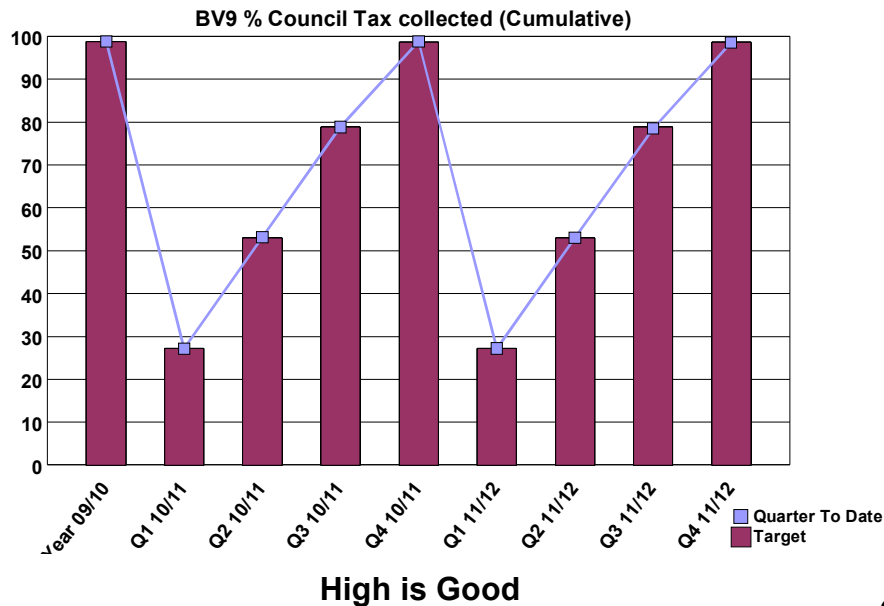
- **Graph:** Where Year 2009/10 is shown, this is the result for the last quarter of 2009/10.

- **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

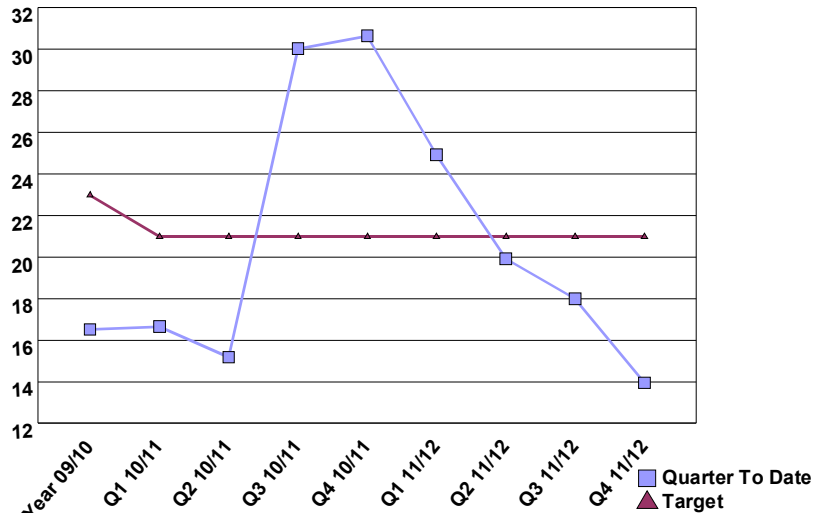
- **N/A:** **Not Applicable** – No relevant comparison available

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%	98.90%	98.80%	98.70%	98.70%	Collection ended 0.1% below target. No obvious trends for reduction but assume that austerity measures are causing people to make their incomes stretch further.	↗	↘	A
BV010 Percentage of Business Rates collected	97.10%	96.80%	97.10%	96.70%	96.70%	Collection ended 0.4% below target. No obvious trends for reduction but assume that austerity measures and the current economic climate impacted on results.	↗	↘	R



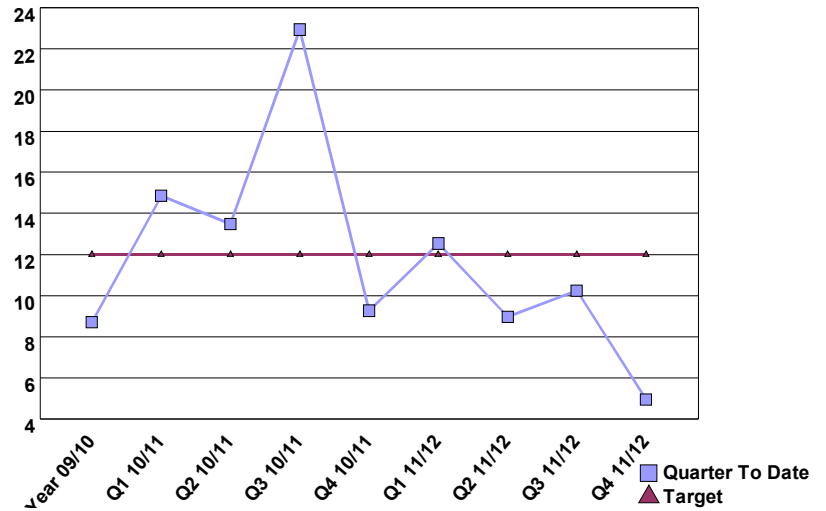
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
BV078a Average number of days for processing New claims	21.00	22.71	21.00	13.97	19.41	End of year figure significantly ahead of target, with consistent improvement throughout the year, after figure being around 26 days early in the year.	🟢	🟢	G
BV078b Average number of days for processing change of circumstances	12.00	14.08	12.00	4.95	8.63	Year end figure again significantly ahead of target even though caseload has not decreased.	🟢	🟢	G
BV079b(ii) Percentage of recoverable overpayments recovered in year vs. total debt	30.50%	26.84%	30.50%	21.93%	21.93%	The reason for decline in in-year recovery for overpaid HB is primarily due to the increased level of debt that has been raised in-year compared to 2010/11. The difference in value is £94K and the majority of this is attributed to high value overpayments resulting from fraud investigations.	🟢	🔴	R
BV079b(iii) Percentage of overpayments written off vs. total debt	4.00%	3.68%	4.00%	2.69%	2.69%	As 79b(ii).	🔴	🟢	G

BV78a Average number of days to process New Claims



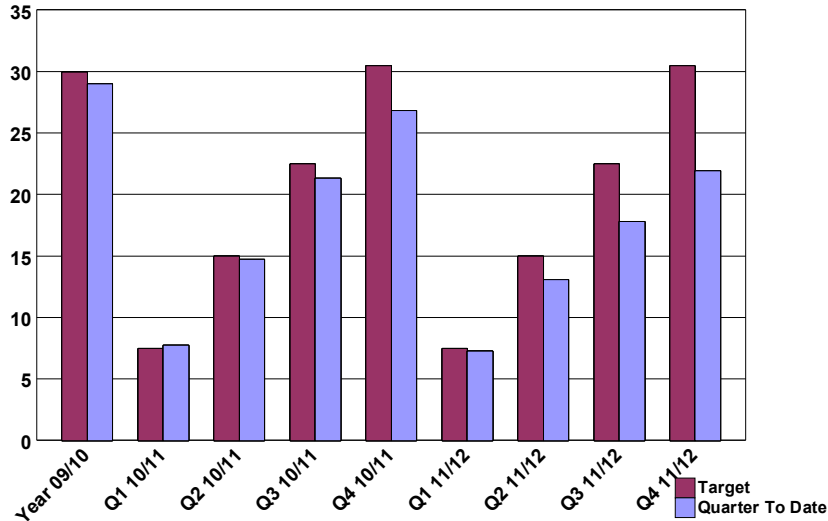
Low is Good

BV78b Average number of days to process Changes of Circumstance



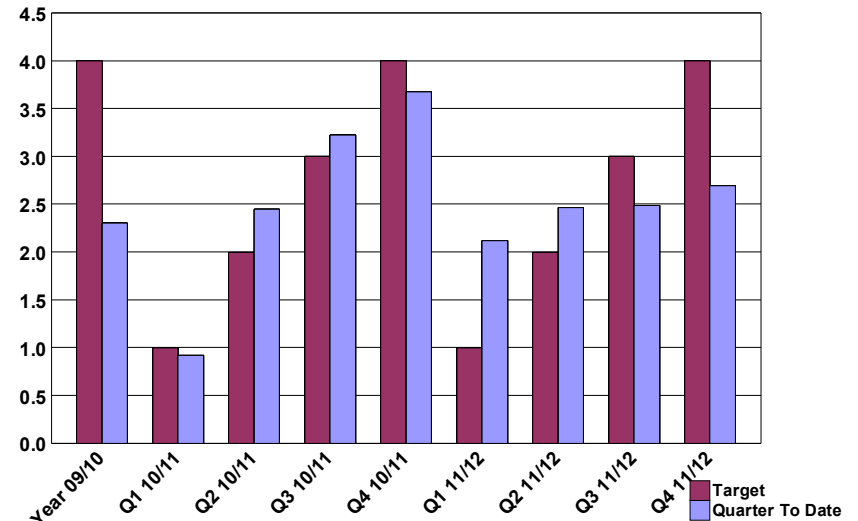
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BV79bii % of overpayments recovered in year vs. total debt (Cumulative)











High is Good

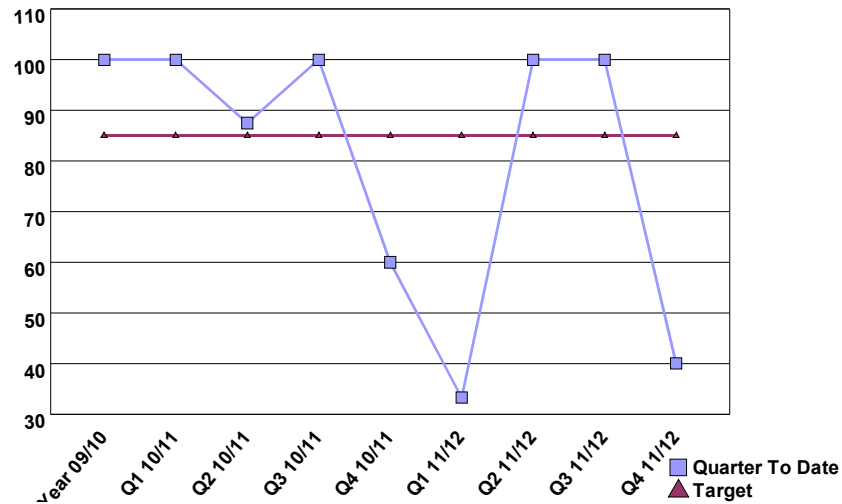
BV79biii % of overpayments written off vs. total debt (Cumulative)



Low is Good

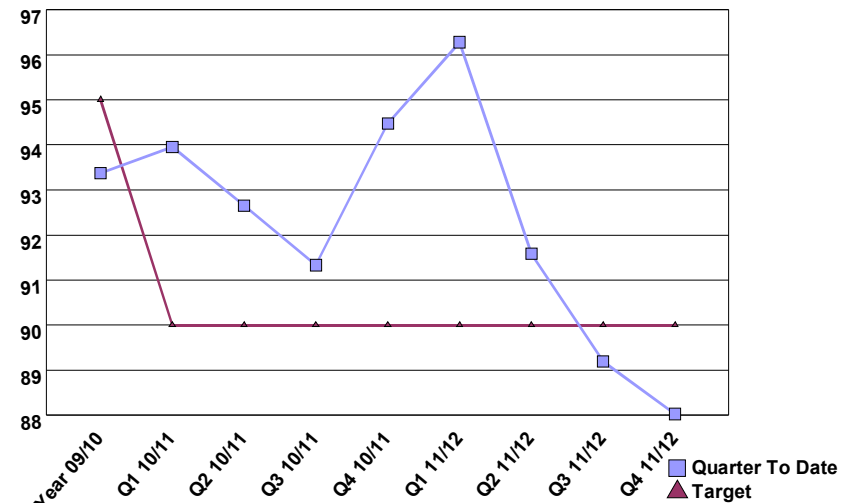
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
NI 157a Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	85.00%	85.00%	85.00%	40.00%	64.29%	The Year to Date score represents 7 out of 12 applications processed within the target time. With such a small number of applications and the level of work required on larger schemes being approved, the percentage outcomes can be varied. The result is impacted by the poor performance in Quarter 1 (1 out of 3 applications in time) and Quarter 4 performance (2 out of 5 applications in time).			R
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	90.00%	93.07%	90.00%	88.02%	91.49%	Year end performance has performed well against target.			G
BV204 Percentage of appeals allowed against the authority's decision to refuse planning applications	30.0%	27.9%	30.0%	66.7%	38.2%	This is a volatile indicator. The Year to Date result represents 13 out of 34 appeals.			R
NI 156 Number of Households currently in temporary accommodation	28	44	40	47	47	Numbers have since fallen to 34, of which only 9 are in Bed and Breakfast due to new affordable housing developing on Rawreth Lane and various other vacancies that have arisen.			R

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



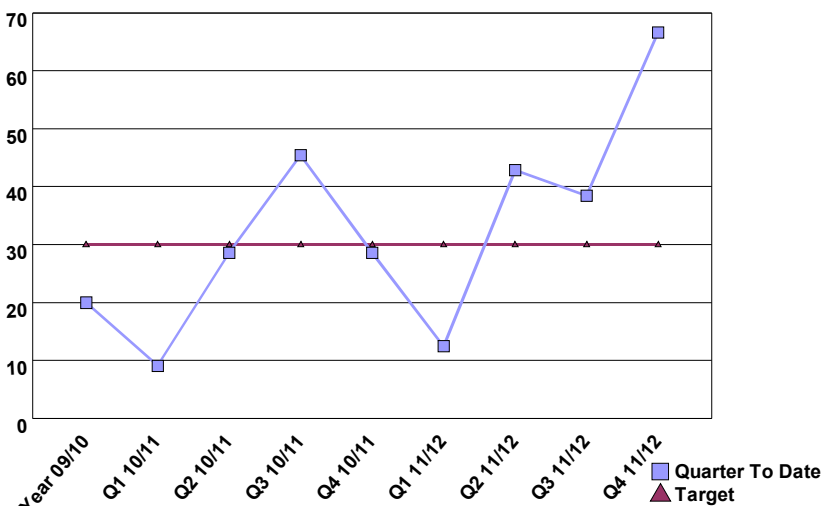
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LPI614 % of Minor and Other applications determined within 8 weeks



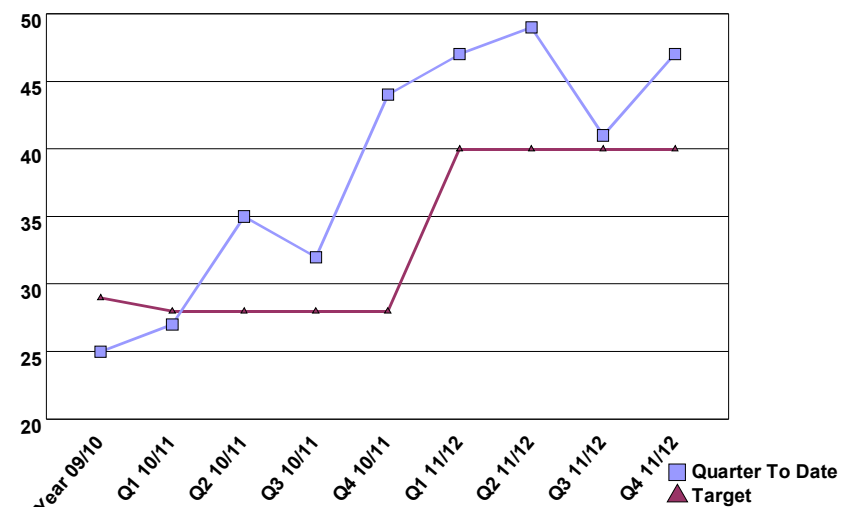
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BV204 % of appeals allowed against RDC decision to refuse planning applications







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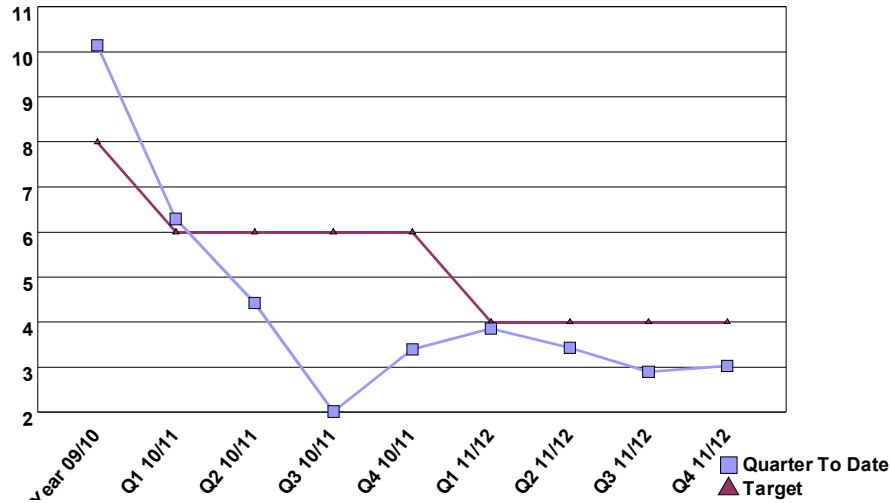
NI156 Number of households currently in Temporary Accommodation



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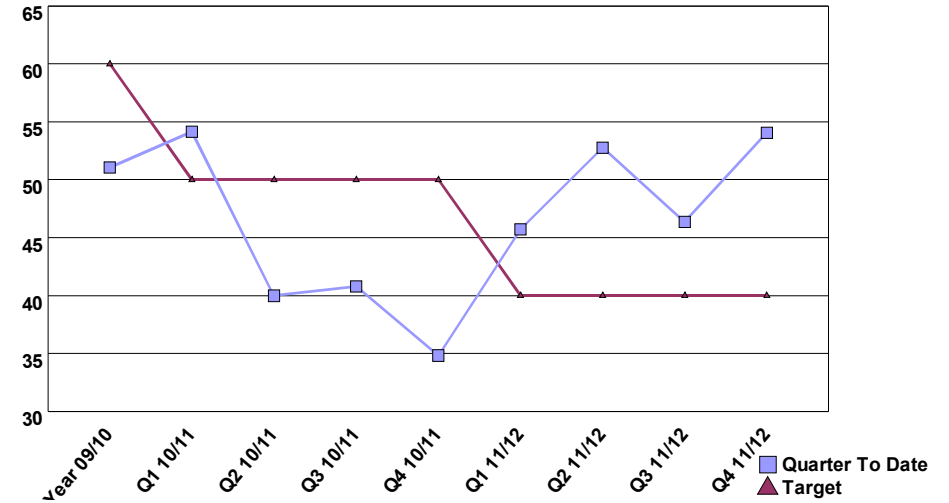
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 2 - Making a difference to our community									
LPI570 Average number of weeks, from receipt of completed application to the offer of a Disabled Facilities Grant (DFG)	6.0	3.7	4.0	3.0	3.2	Within target and anticipated to continue.			G
LPI571 Average number of weeks, from receipt of Occupational Therapist's recommendation until the Disabled Facility Grant (DFG) works are completed	50.0	42.1	40.0	54.1	50.7	When removing the major works and the uncontrollable client led delays the quarter result drops from 54.1 weeks to 35 weeks. Fixed prices have now been implemented for graded floor showers and so further improvement is expected. For 2012/13, additional indicators will show Major and Minor Works separately and exclude uncontrollable client led delays.			R
LPI643 Average time in weeks from Occ. Therapist recommendation to dispatch of DFG application pack		7.9	4.0	9.1	8.7	When making adjustments as detailed above, the quarter result drops from 9.1 weeks to 3.1 weeks.	N/A		R
LPI644 Average time in weeks between grant approval and works completion		13.7	12.0	16.9	17.6	Again, when making the same adjustments the quarter result drops from 16.9 weeks to 13 weeks. The fixed price process includes the contractors committing to a set timescale or completion of works and therefore again, further improvement is expected.			R

LPI570 Average time (wks) from receipt of DFG application to offer



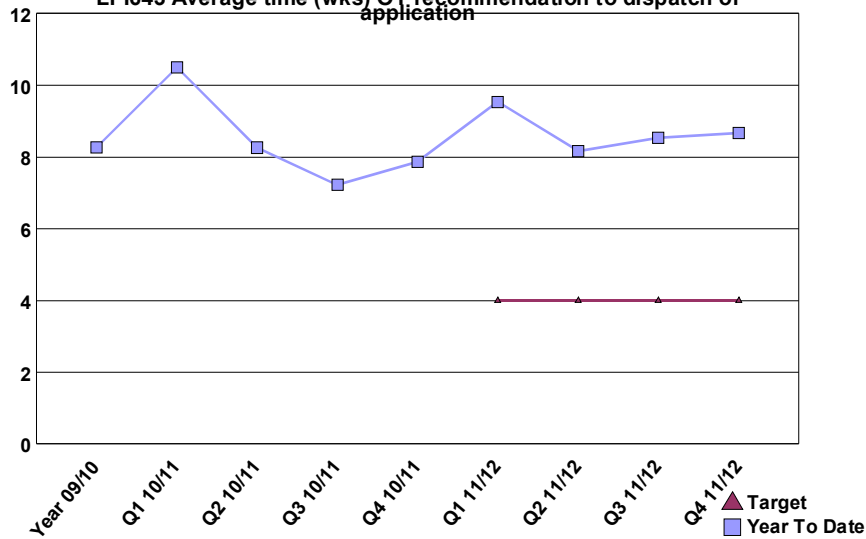
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LPI571 Average time (wks) from receipt of recommendation to DFG works completed



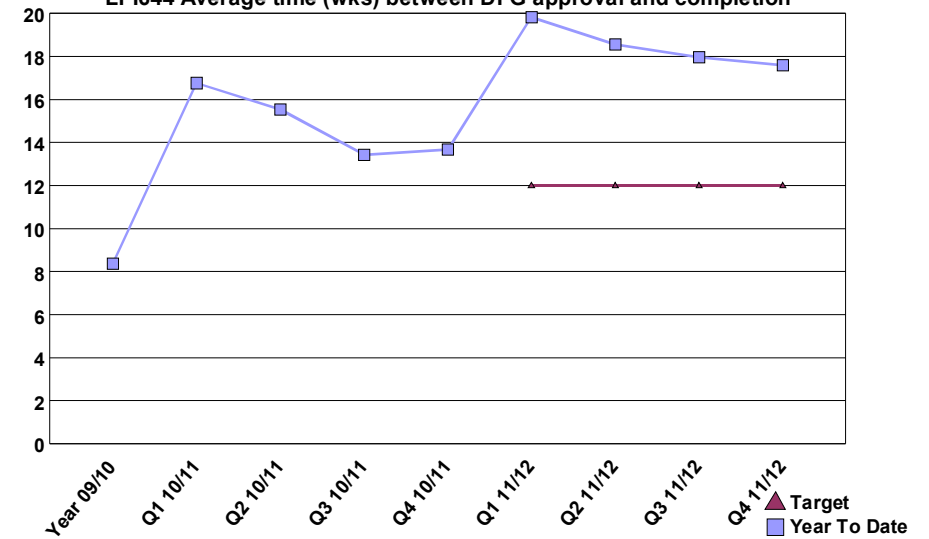
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LPI643 Average time (wks) OT recommendation to dispatch of application

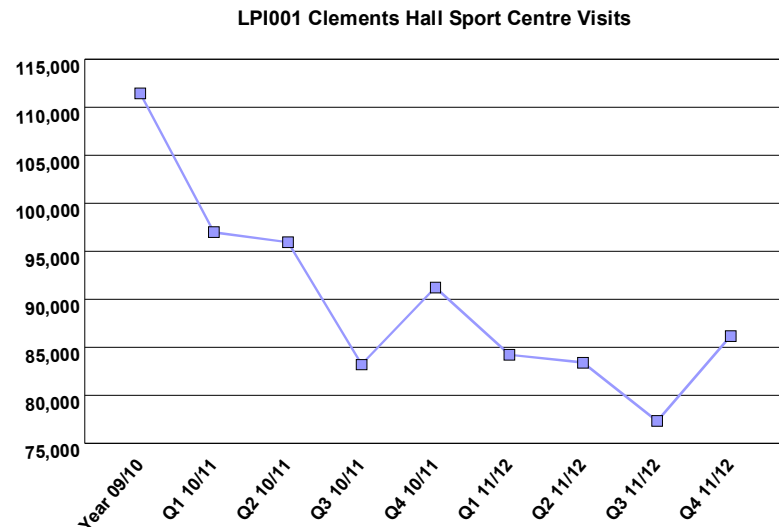


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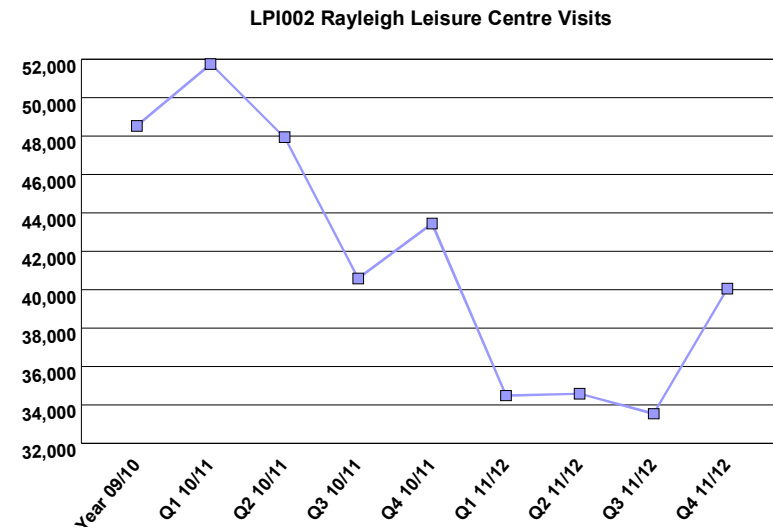
LPI644 Average time (wks) between DFG approval and completion



Low is Good



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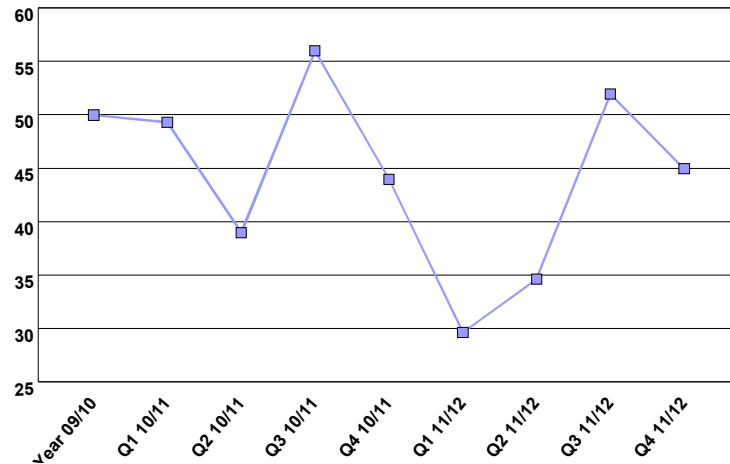
High is Good

**Clements Hall:** Usage has shown a small decline compared to corresponding quarter last year, although this is not unexpected in the current climate.

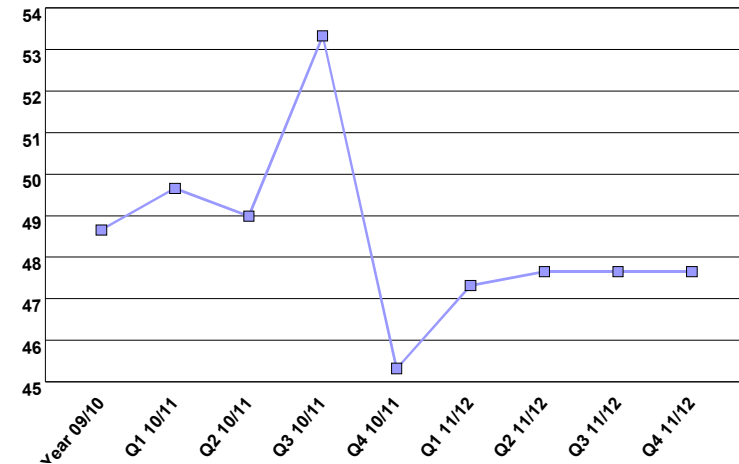
**Rayleigh:** Usage has shown a small decline compared to corresponding quarter last year, although this is not unexpected in the current climate.

**Great Waking:** This Leisure Facility closed in October 2011.

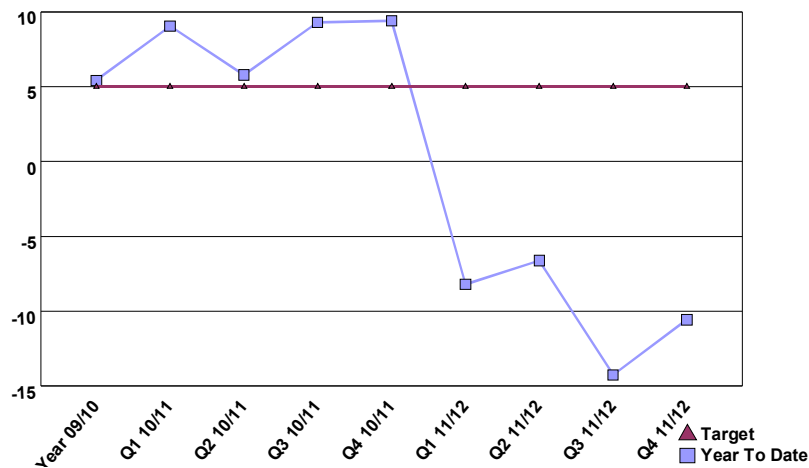
LPI004 % Freight House Usage



LPI005 % Mill Arts and Events Centre Usage



LPI114 Annual Reduction in overall crime levels (Cumulative)



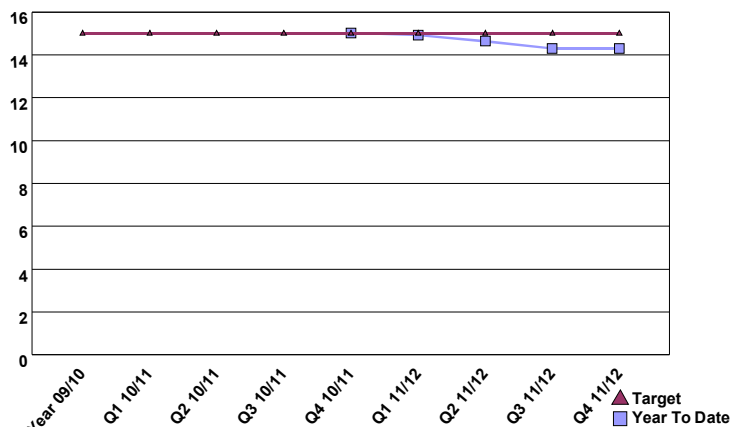
High is Good

**LPI114 Annual Reduction in overall crime levels:** Overall, although crime is up for March compared to last month, Rochford District is still 111 offences down from the previous quarter. However, based on the same period last year 1 April 2010 - 31 Mar 2011, total crime is up by 11% - 254 offences, yet it remains a national trend and Rochford retains the lowest crime rate per 1,000 residents within its' family group of most similar authorities based on population.

A positive number reflects a reduction in crime.

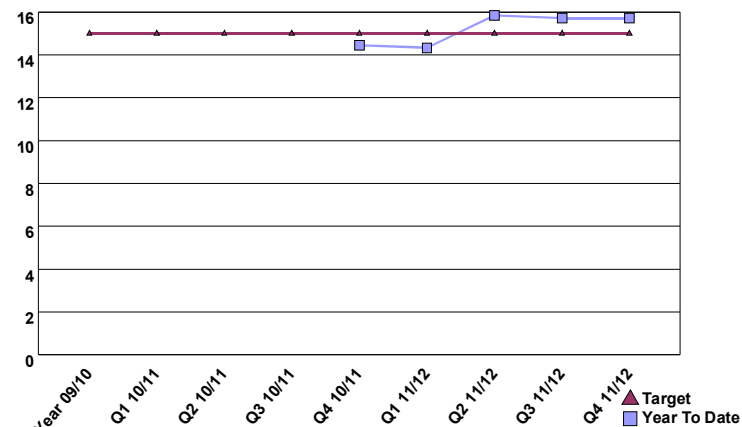
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 3 - Making a difference to our environment									
NI 191 Residual household waste collected kg per household	447	325	447	80	304	National trend per household is increasing, however Rochford had a 6.5% fall. It shows that Rochford are still diverting more material away from landfill.	↘	↗	G
NI 192 Percentage of total waste recycled or composted	65.00%	65.52%	65.00%	61.13%	67.45%	The increase in material recycled and composted appears small in percentage terms but is significant in tonnage diverted.	↘	↗	G
LPI128 The proportion of missed bins that were collected within 24 hours	98.00%	97.82%	98.00%	96.53%	97.44%	The Year to Date result represents 21 out of 819 missed bins not collected within 24 hours.	↘	↘	A
LPI646 Percentage of land/highways with unacceptable levels of litter	15.0%	15.0%	15.0%		14.3%	Survey not conducted this Quarter due to staff shortages. It will resume in Quarter 1 2012/13.	N/A		G
LPI647 Percentage of land/highways with unacceptable levels of detritus	15.0%	14.4%	15.0%		15.7%	As LPI646.			A
LPI615 Energy consumption (Kilowatt hour) per Quarter/Year of 5 main Rochford District Council buildings	820,000	780,607	780,000	277,910	659,869	15% Saving vs 2010/11.	↘	↗	G

LPI646 % of land/highways with unacceptable levels of litter

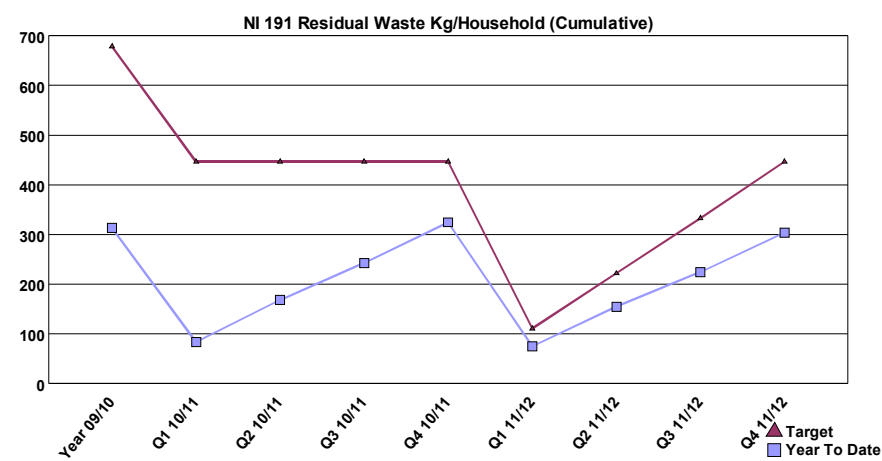


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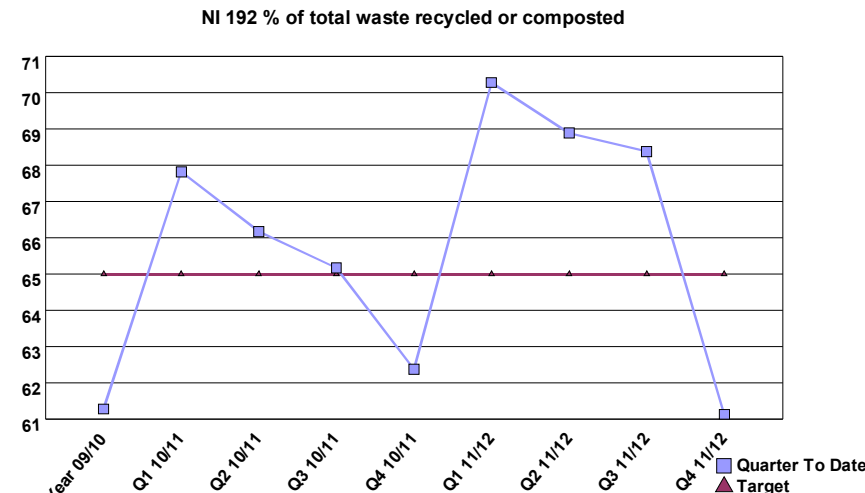
LPI647 % of land/highways with unacceptable levels of detritus



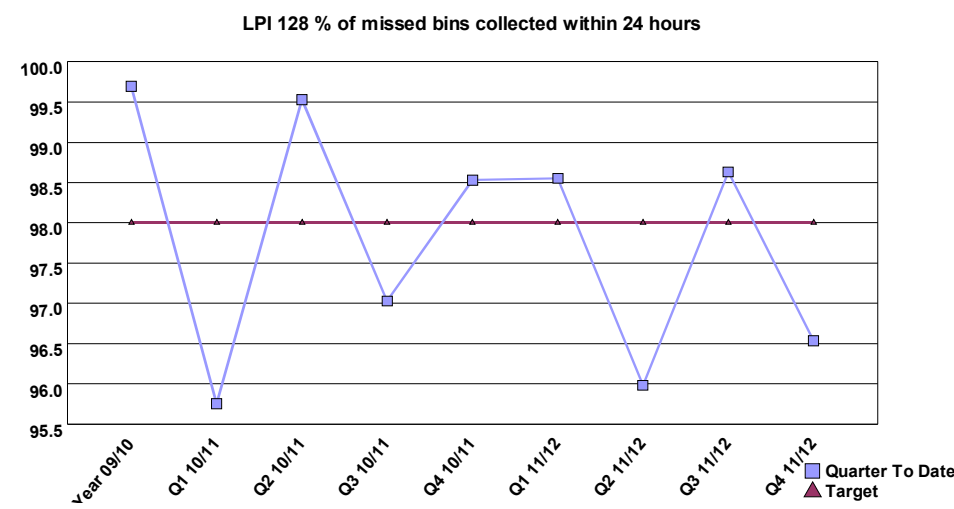
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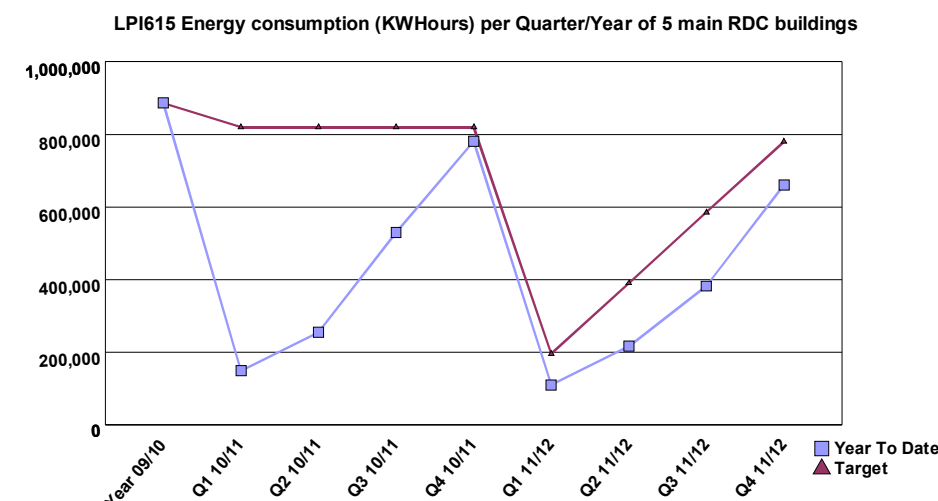
Low is Good



High is Good



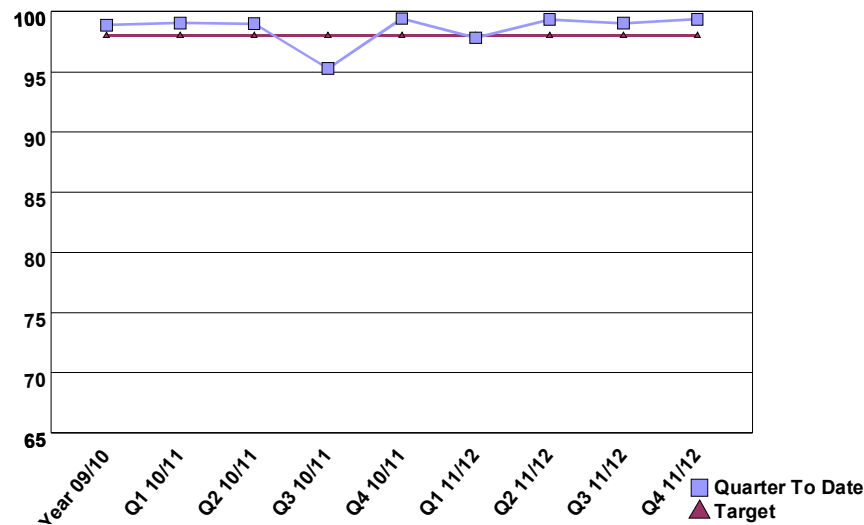
High is Good



Low is Good

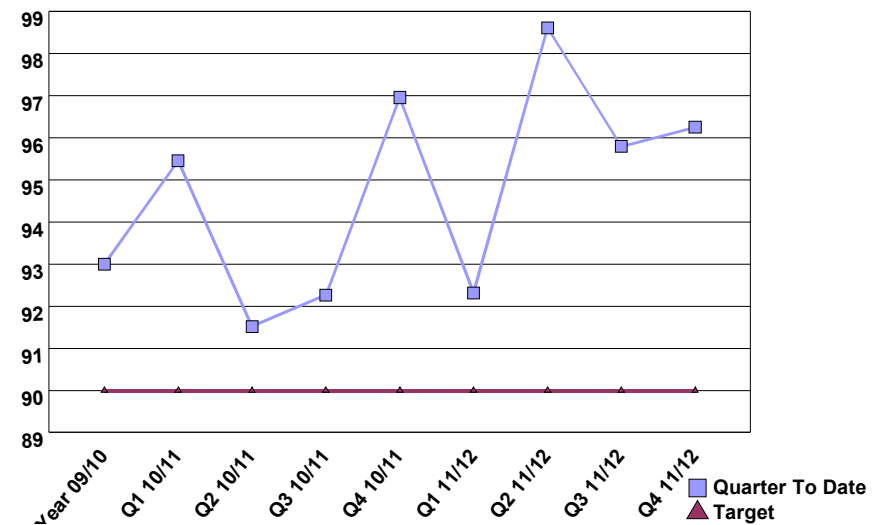
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 4 - Making a difference to the local economy									
BV008a Percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	98.0%	98.2%	98.0%	99.4%	98.8%	The Council has exceeded its target again with a further year on year improvement in the % of invoices paid on time. The target will be raised for 2012/13.	↗	↗	G
BV008b Percentage of invoices for commercial goods and services paid by the Authority within 10 days of receipt to Local Suppliers	90.0%	94.2%	90.0%	96.3%	95.6%	The Council continues to support local businesses by aiming to pay them more promptly. This indicator can be volatile as the number of invoices is smaller but performance has again improved on the previous year.	↗	↗	G

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



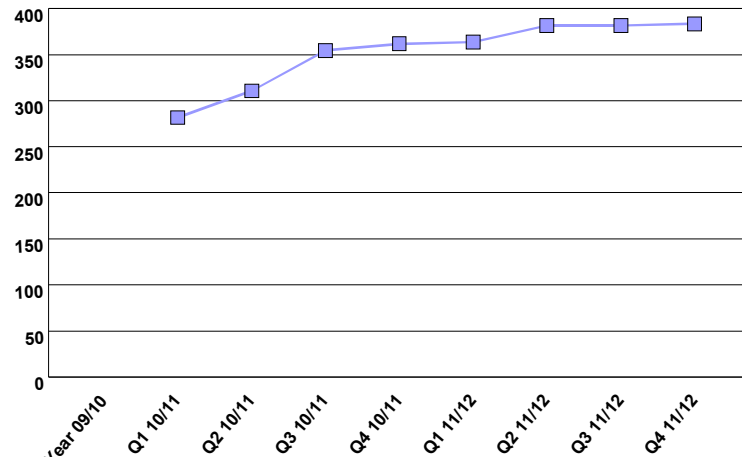
High is Good

**BV008b % of Local suppliers' invoices paid within 10days**

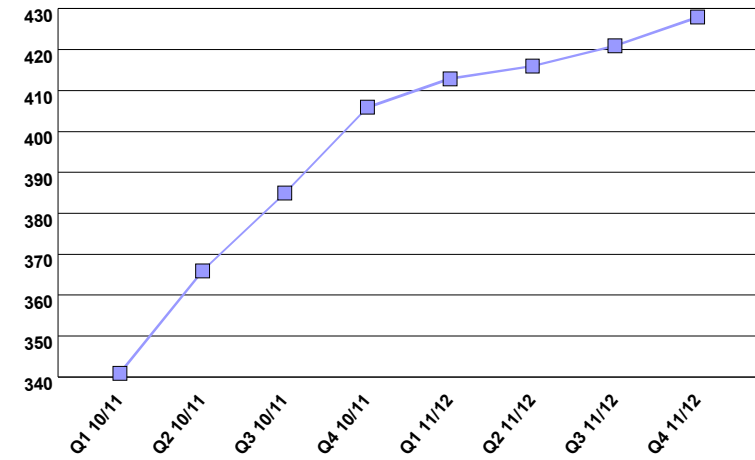


High is Good

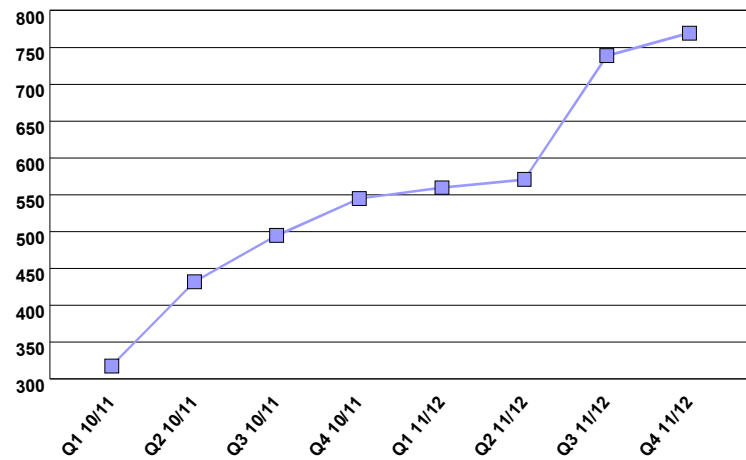
LPI616 Number of participants in the Rochford Business Network



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



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



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

