



Performance Report to Members on key performance indicators for the period: October to December 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 – 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.

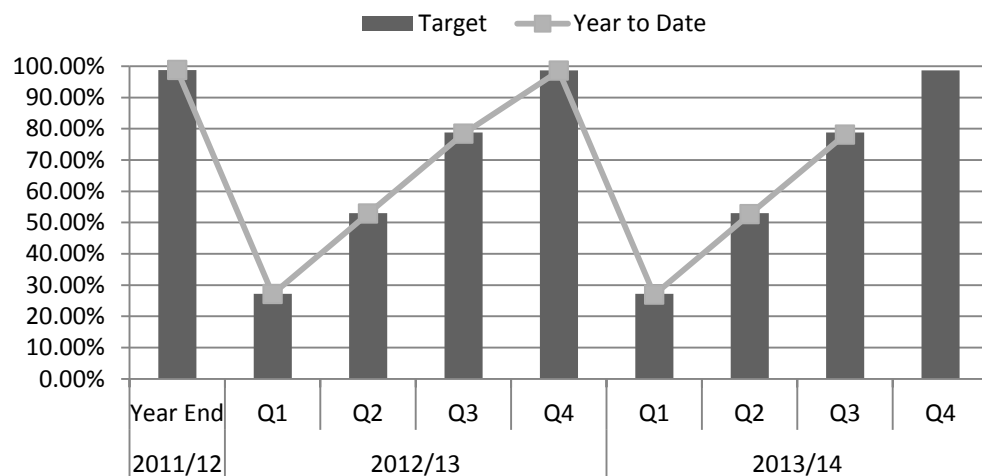
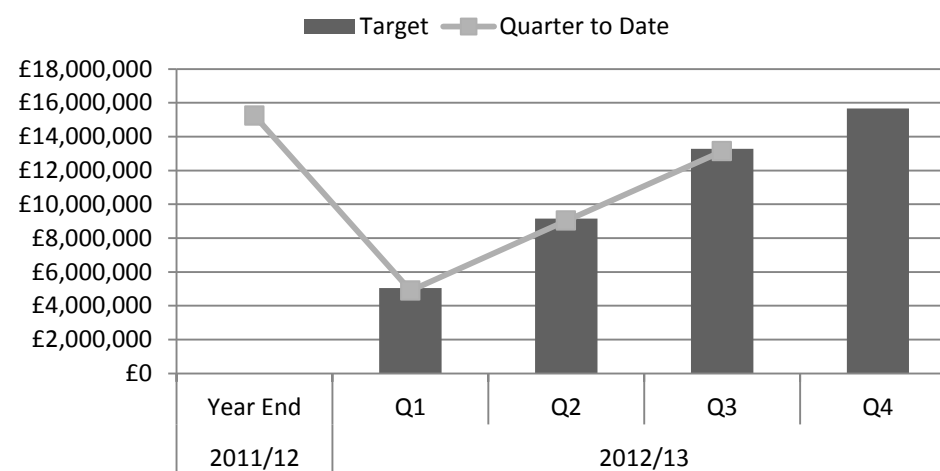
- **Trend Columns** – for each Performance Indicator this will show the trend as follows:

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

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

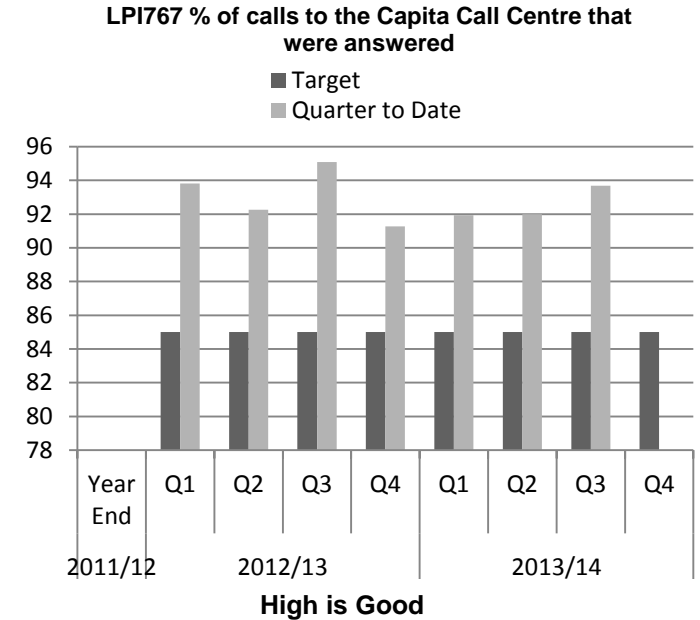
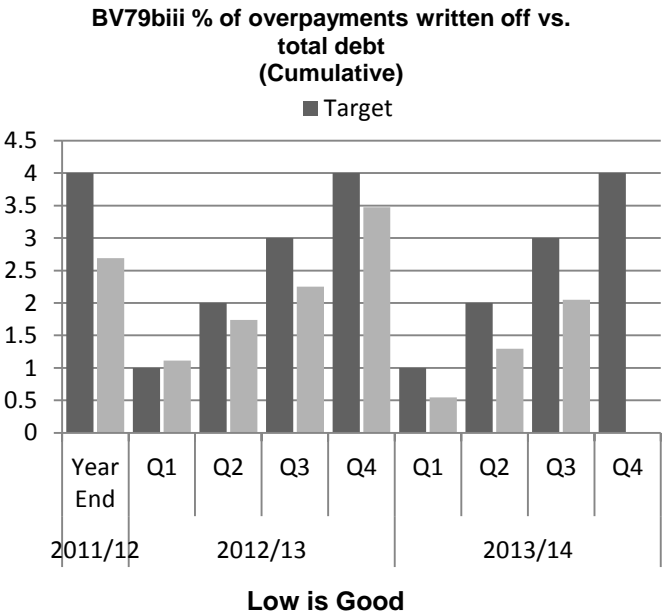
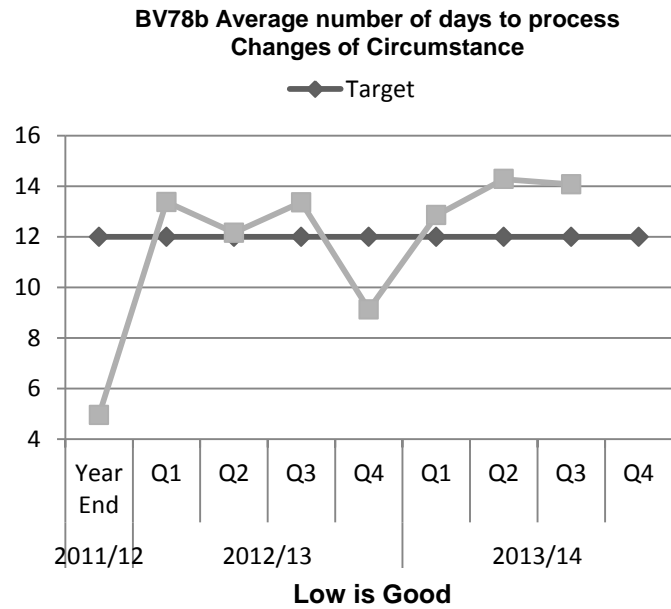
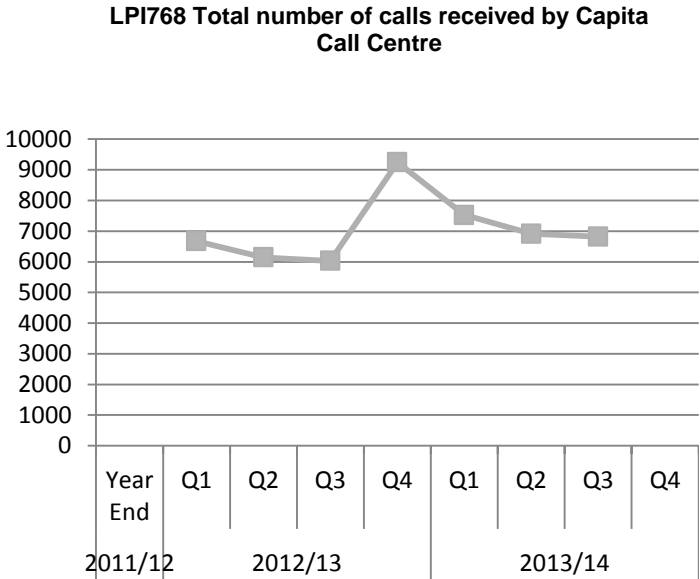
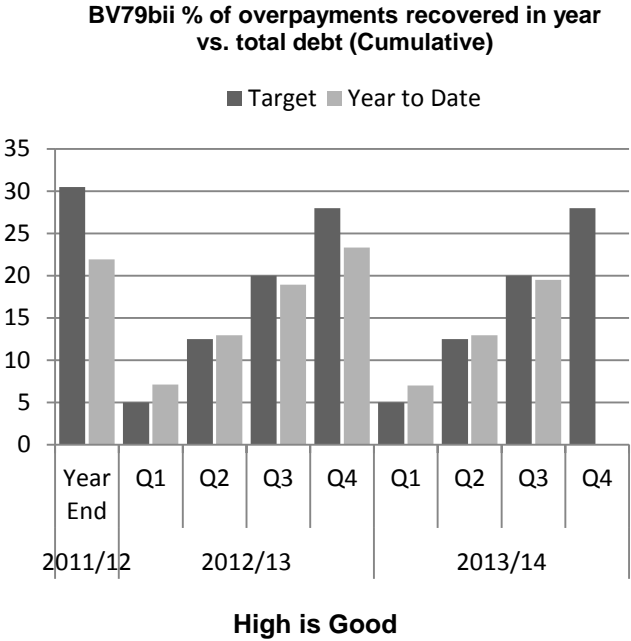
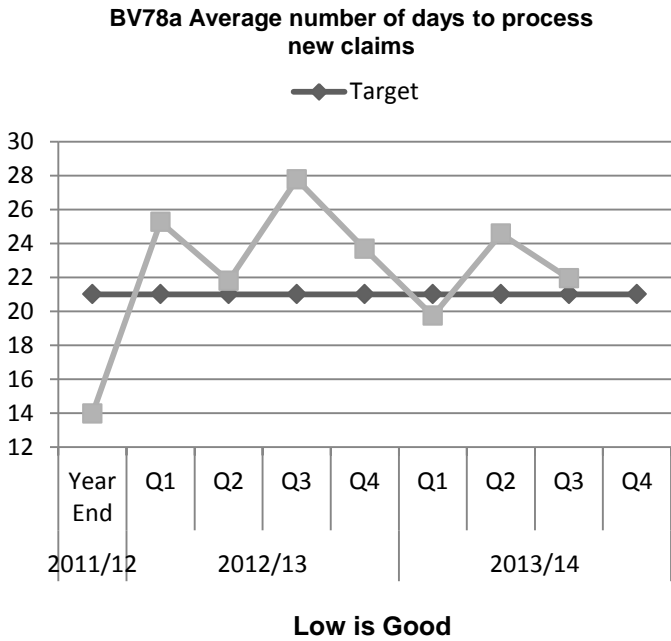
Corporate Objective - Making a Difference to Our Community

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%	78.80%	78.10%	78.10%	Performance is down by 0.3% compared to 2012/13. It is anticipated that taking into account the 12 monthly instalment option and the additional pro active work by the recovery team that there is likely to be more income being received in Feb/March.	↑	↓
BV010 Percentage of Business Rates collected	97.00%	96.90%	80.90%	80.30%	80.30%	Performance is up 0.6% compared to 2012/2013. This is as a result of maintaining a tight recovery timetable and strict monitoring of outstanding debt and arrangements made.	↑	↑
LPI766 Value of Business Rates collected	N/A	£15,236,138	£13,282,997	£13,128,614	£13,128,614	Targets were provisional. Income will be maintained by rigorous monitoring of outstanding rate balances and prompt recovery action.	↑	N/A

BV 9 % Council Tax collected (Cumulative)**High is Good****LPI766 Value of Business Rates collected****High is Good**

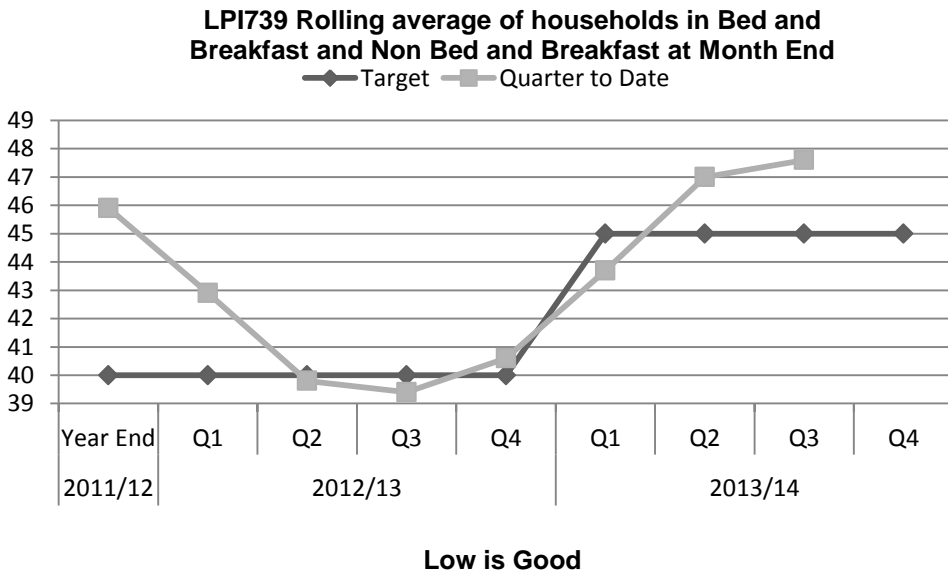
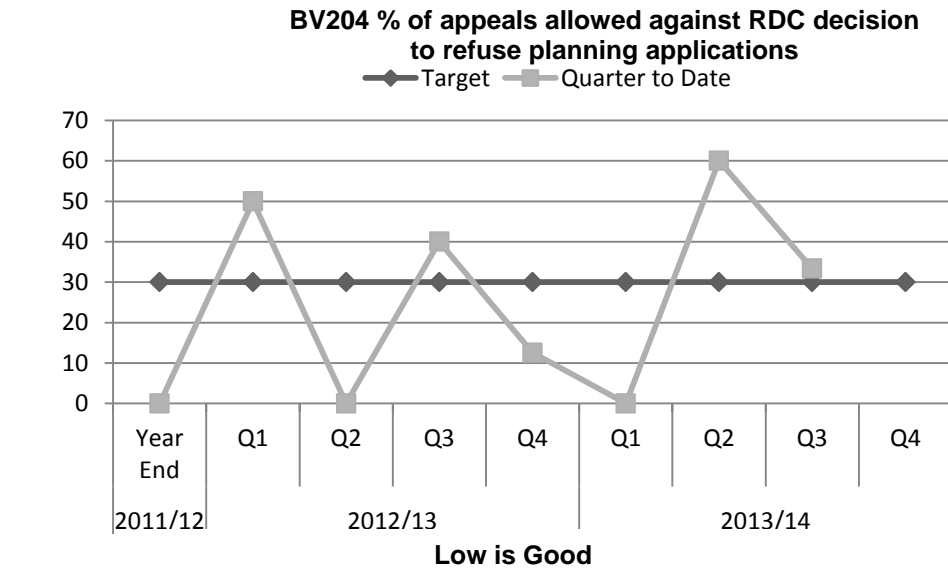
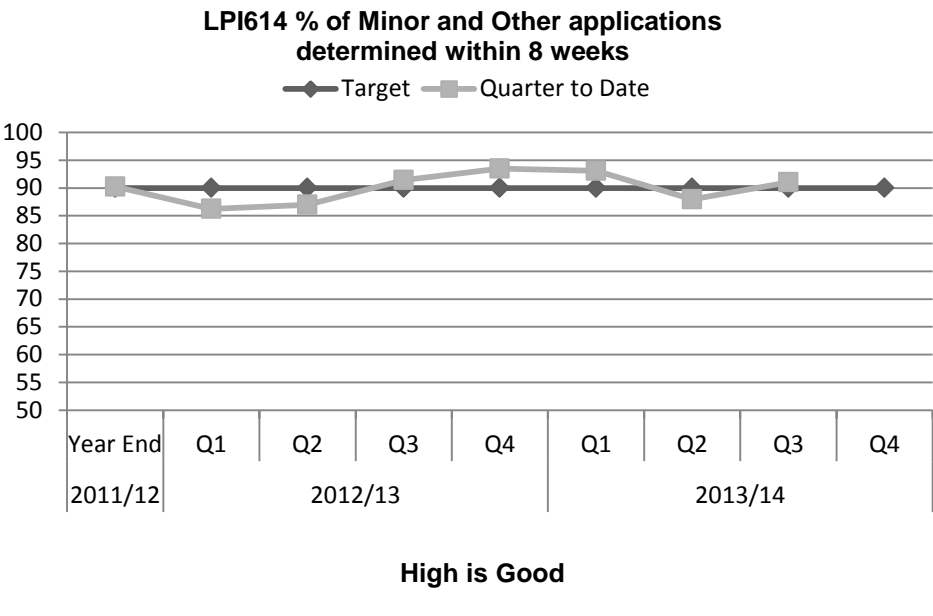
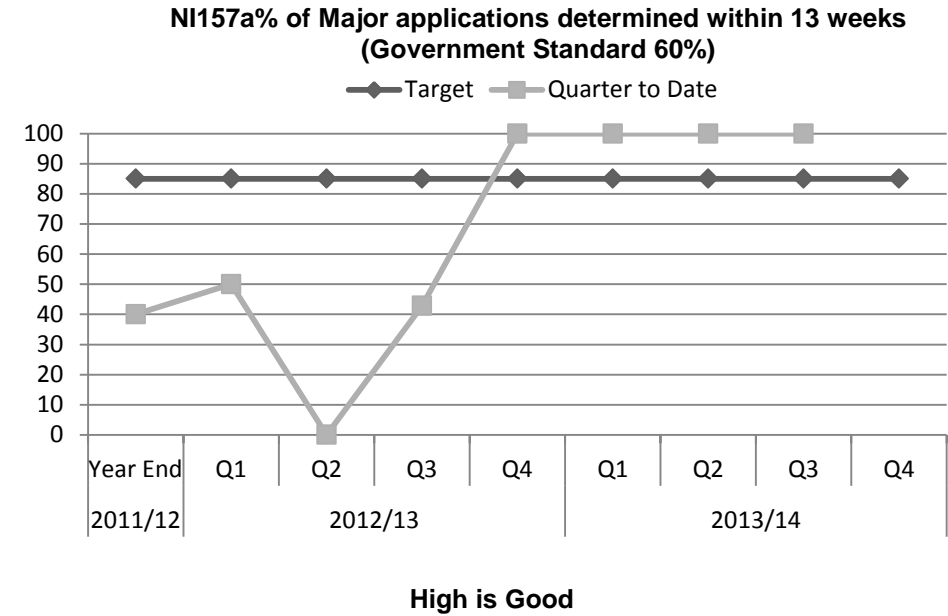
Corporate Objective - Making a Difference to Our Community

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	21.95	21.92	Performance this year is approximately 3 days ahead of the same time in 2012/13. The most recent results are below the target and this suggests we may just make the target for the year.	↑	↑
BV078b Average number of days for processing change of circumstances	12.00	11.70	12.00	14.07	13.66	Currently expect to hit the target for the year.	↑	↓
BV079b(ii) Percentage of recoverable overpayments recovered in year vs. total debt	28.00%	23.33%	20.00%	19.49%	19.49%	Currently expect to hit the target for the year	↑	↑
BV079b(iii) Percentage of overpayments written off vs. total debt	4.00%	3.48%	3.00%	2.05%	2.05%	Currently within the threshold, and expected to remain so.	↓	↑
LPI768 Total number of calls received by Revenues and Benefits (Capita) Call Centre	Not Set	28,086	Not Set	6,816	21,250	Compared to the same point last year there has been a 12% increase in the number of calls received.	N/A	N/A
LPI767 Percentage of all calls to Revenues and Benefits (Capita) Call Centre that were answered	Not Set	92.9%	85.0%	93.7%	92.5%	Good performance in the light of call volumes.	↑	↓



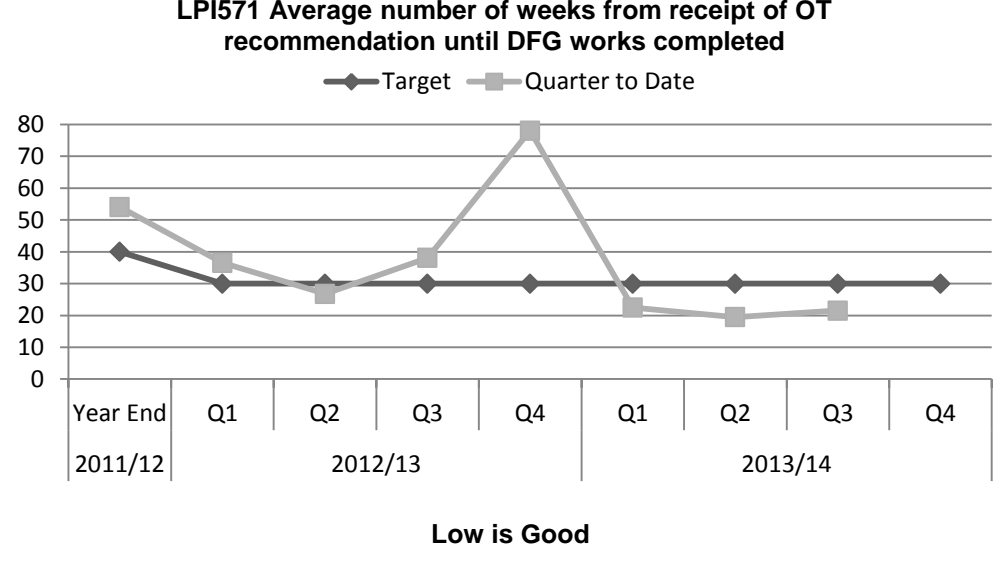
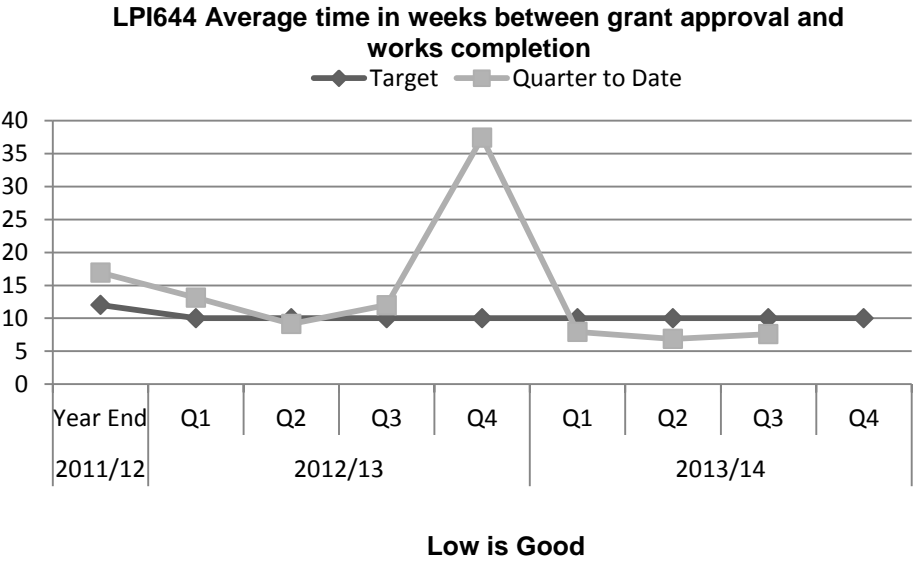
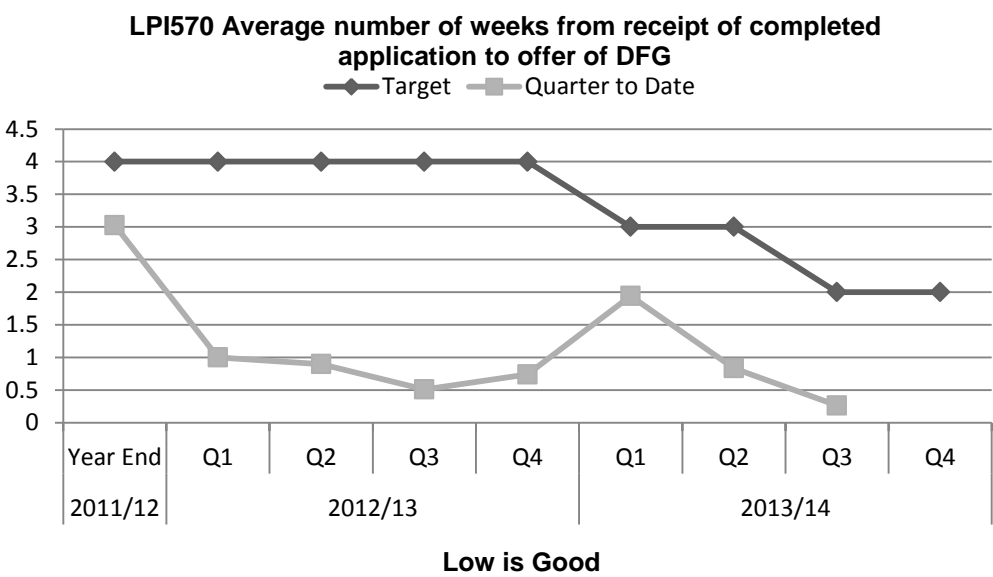
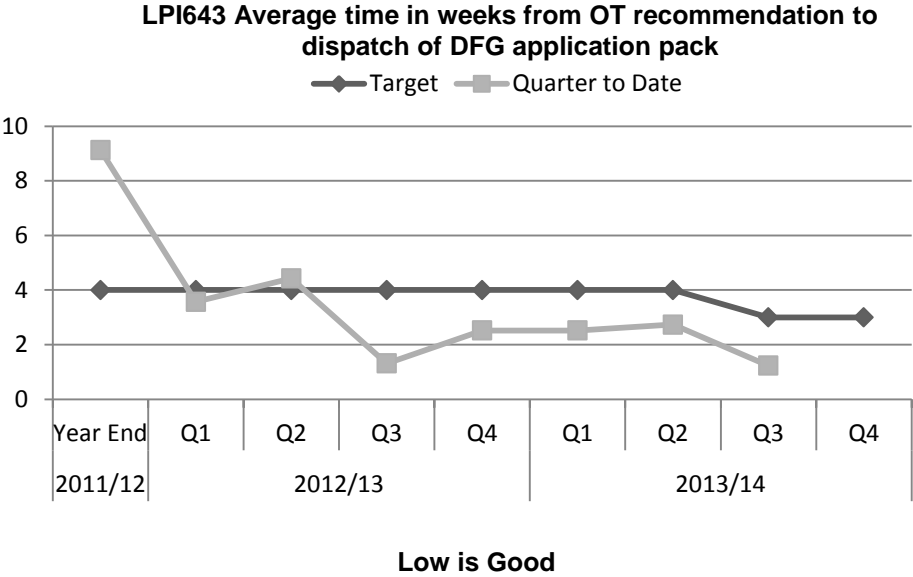
Corporate Objective - Making a Difference to Our Community

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%	We are continuing our focus on keeping this high performance although low numbers means it can be volatile. (There were 2 major applications this quarter.)	=	↑
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	90.00%	89.33%	90.00%	91.03%	90.59%	Continuing good performance reflecting the hard work, commitment and dedication of the Development Management team.	↑	↑
BV204 Percentage of appeals allowed against the authority's decision to refuse planning applications	30.0%	19.2%	30.0%	33.3%	46.7%	Improved result this quarter, but low numbers means performance can be volatile. (There were 3 planning appeals this quarter.) Also, in the light of the government focus on planning performance for major applications, we are setting up a new measure for Major Appeals from the next quarter.	↑	↓
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	47.6	47.6	The current number of applicants in temporary accommodation is lower than the similar time last year and is likely to be reduced in the near future, with a number of them about to be nominated to properties as a result of the new affordable housing developments in the district.	↓	↓

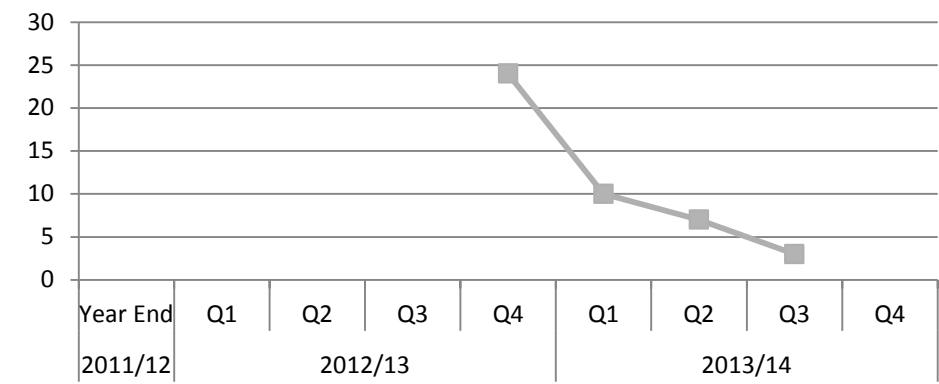


Corporate Objective - Making a Difference to Our Community

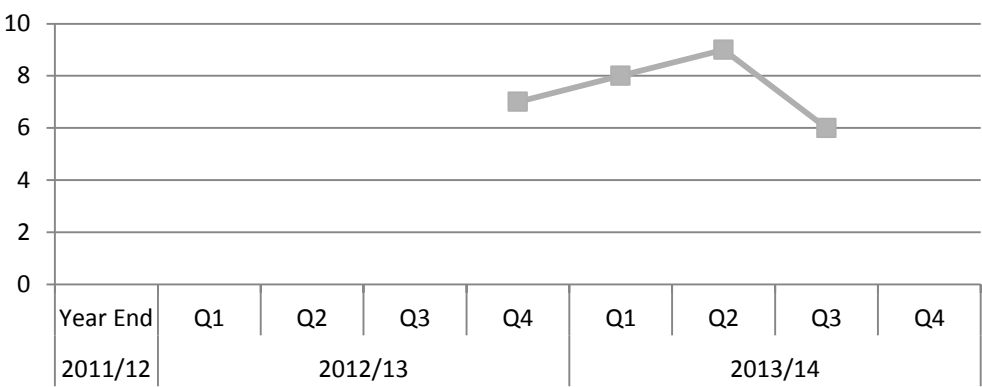
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
LPI643 Average time in weeks from Occupational Therapist's (OT) recommendation to dispatch of DFG application pack	4.0	3.0	3.0	1.2	2.3	Target has been revised downwards for the second half of 2013/14 to reflect the continuing good performance. However there are certain major works cases in the pipeline that are likely to have an adverse effect on performance due to the fact that planning consent will be required.	↑	↑
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	0.3	1.0	Within target and likely to continue. Target has been revised downwards for the second half of 2013/14 to reflect the continuing good performance.	↑	↓
LPI644 Average time in weeks between grant approval and works completion	10.0	12.6	10.0	7.6	7.5	Within target and generally likely to continue. There are however certain major works cases in the pipeline where the extent of the works necessary may have an adverse effect on performance.	↓	↑
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	21.5	21.2	Within target and generally likely to continue. However there are certain major works cases in the pipeline that are likely to have an adverse effect on performance due to the fact that planning consent will be required.	↓	↑



LPI759 Number of DFG cases awaiting approval



LPI763 Number of approved DFG cases in hand



LPI 759 - Number of DFG Cases awaiting approval

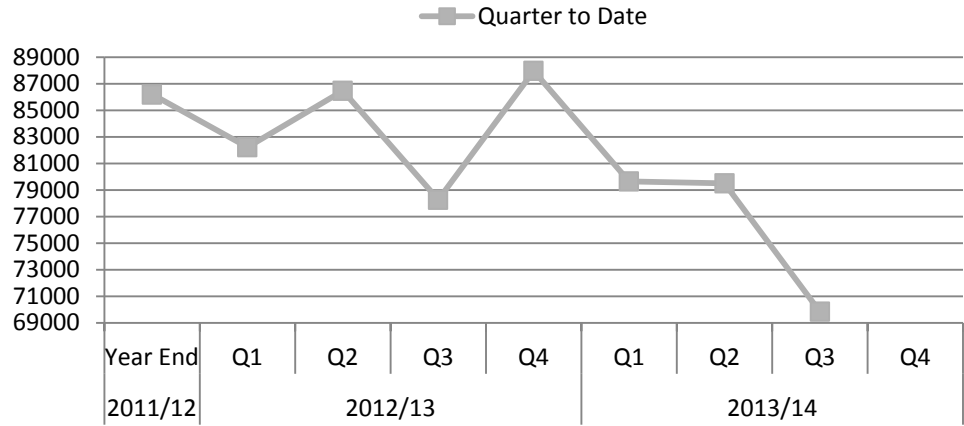
This result covers all cases that are at the pre-approval stage and therefore include cases for which an Occupational Therapist referral has been received, applications for grant received but not yet validated, and validated applications awaiting approval of a grant.

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.

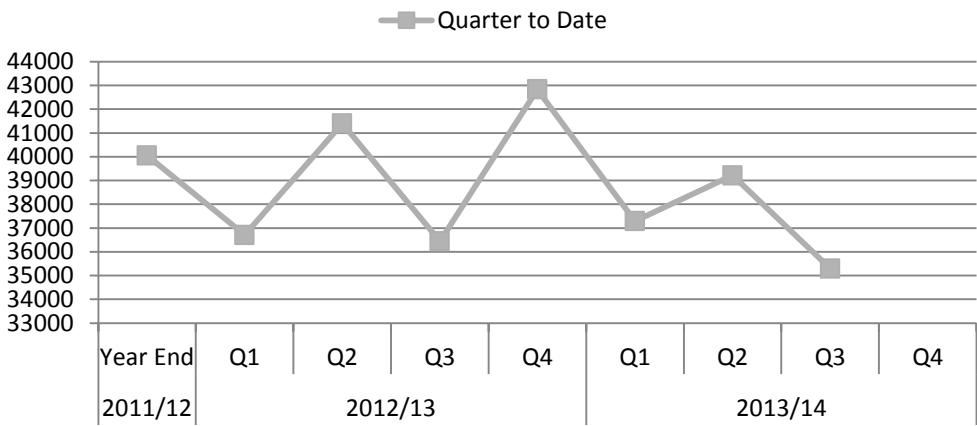
Both figures are "snapshots" of the position as at the last working day of the quarter.

LPI001 Clements Hall Sport Centre Visits



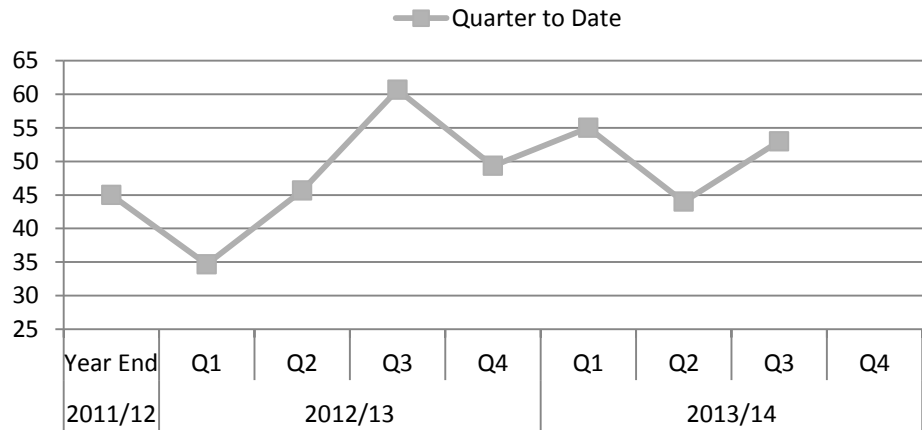
High is Good

LPI002 Rayleigh Leisure Centre Visits



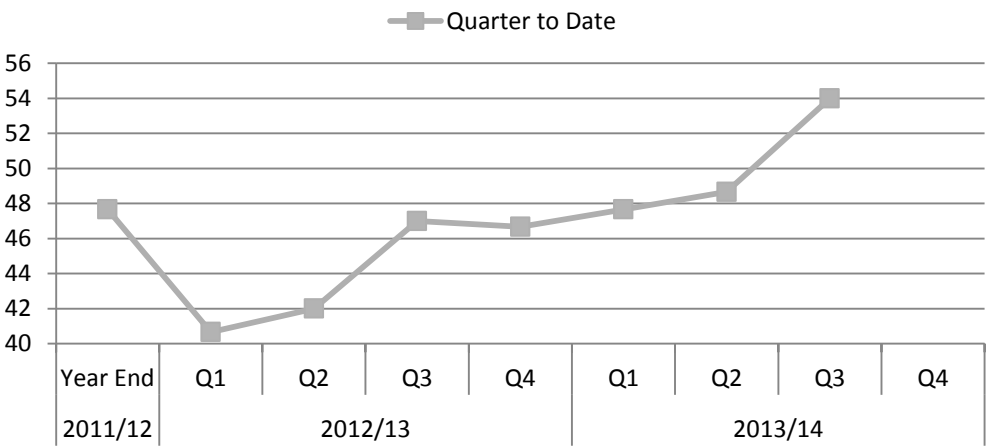
High is Good

LPI004 % Freight House Usage



High is Good

LPI005 % Mill Arts and Events Centre Usage

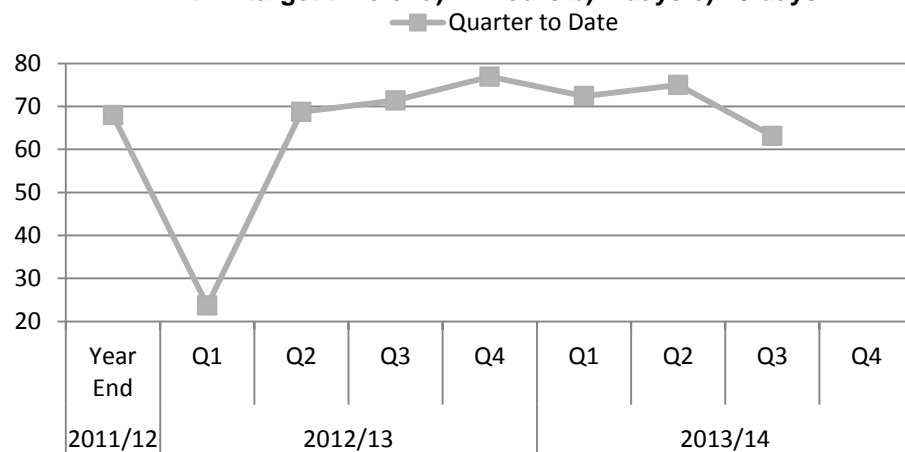


High is Good

Corporate Objective - Making a Difference to Our Community

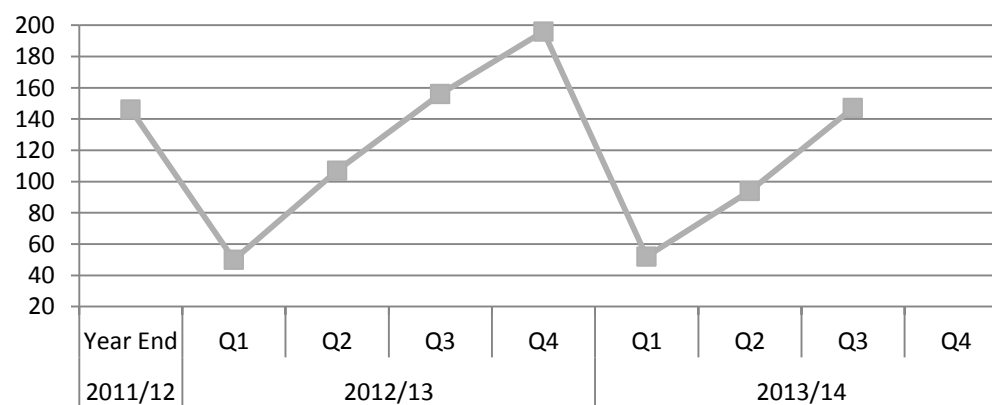
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
LPI740 Planning Enforcement Percentage Initial Site Visits conducted within target time of a) 24 hours b) 7 days c) 10 days	Not Set	59.7%	Not Set	63.2%	70.1%	Performance on this measure has improved compared to last year reflecting, along with other measures, the benefits from the additional enforcement resource.	↓	↑
LPI073 Enforcement of planning control: Number of new cases	200	196	150	53	147	There are slightly fewer new cases than at the same point last year when we had received 156 cases.	↑	↓
LPI074 Enforcement of planning control: Number of cases closed	99	271	75	85	237	The additional resource put into the team last year continues to allow Officers to concentrate on case resolution and closure.	↓	↑
LPI076 Enforcement of planning control: All cases on hand including where enforcement notices served	450	433	375	350	350	The reduction of the on hand complaints to below the year to date target level is a welcome achievement, arising from the focus on case resolution and closure. The year end target of 350 should now be achieved or bettered	↑	↑

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



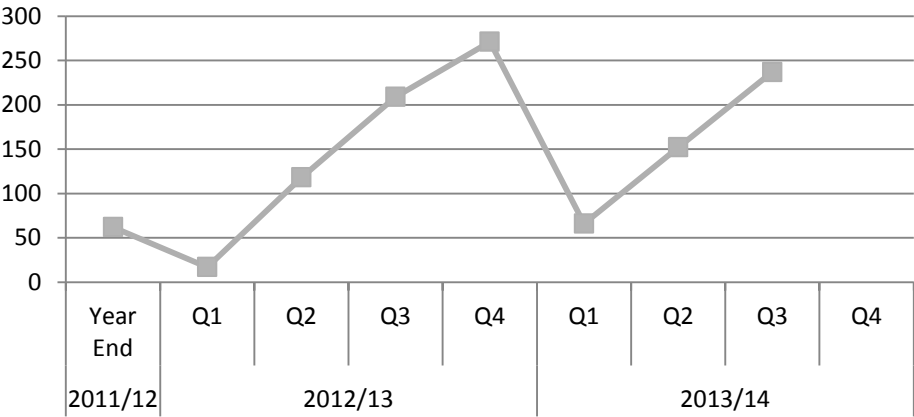
High is Good

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



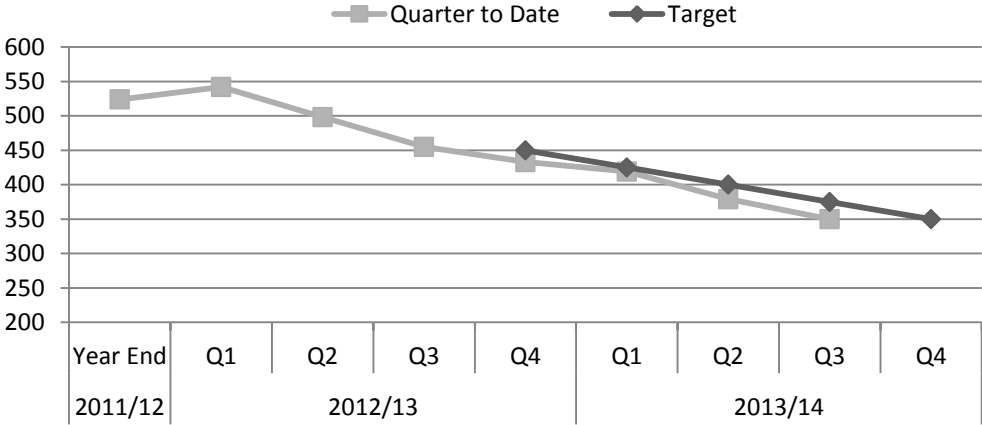
Low is Good

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



High is Good

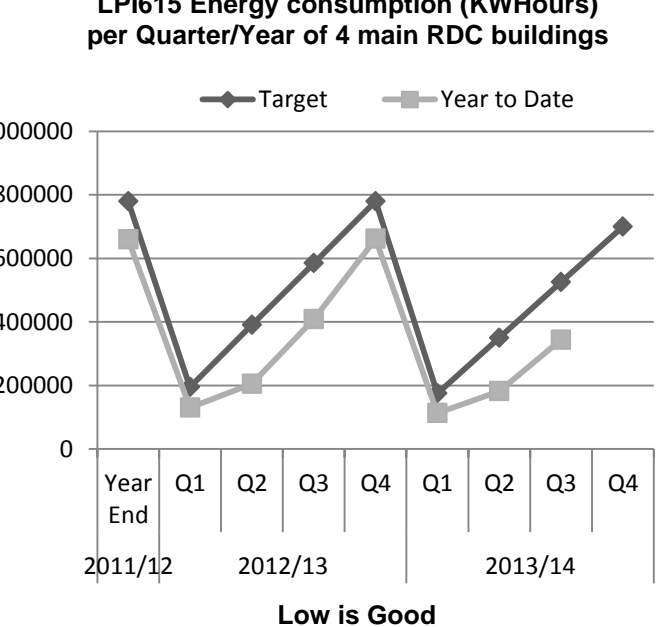
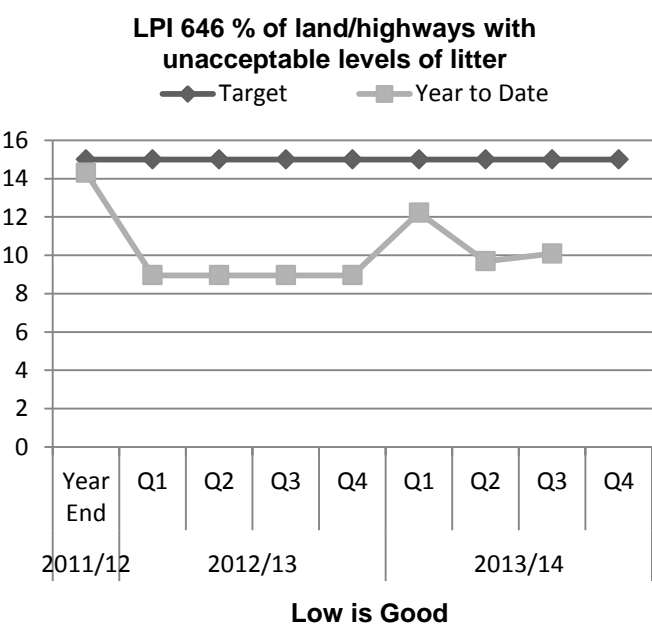
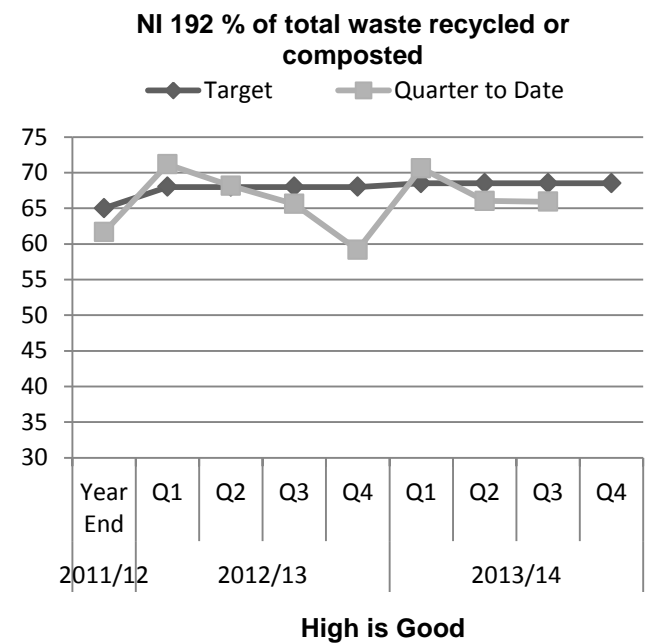
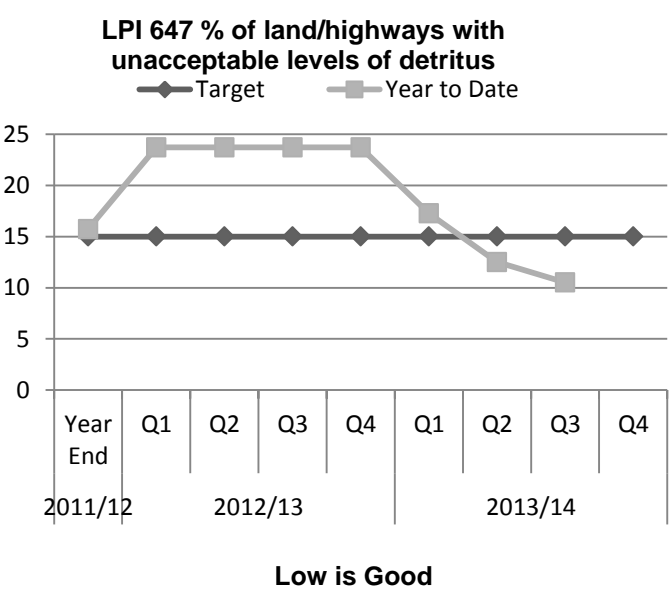
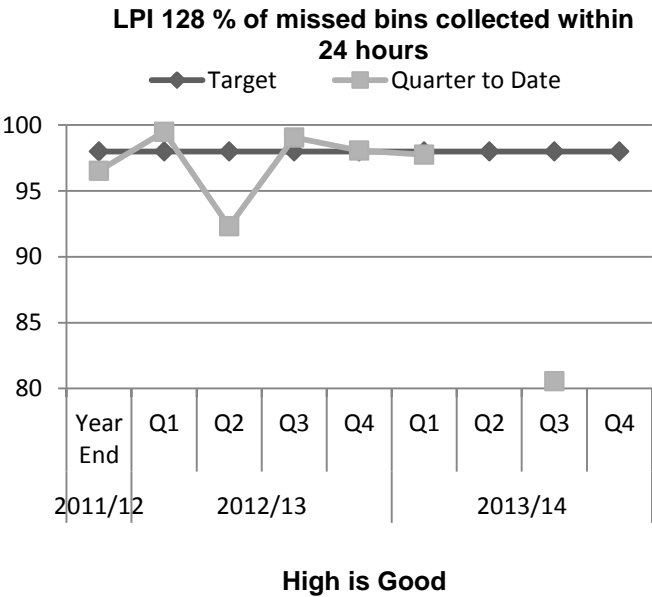
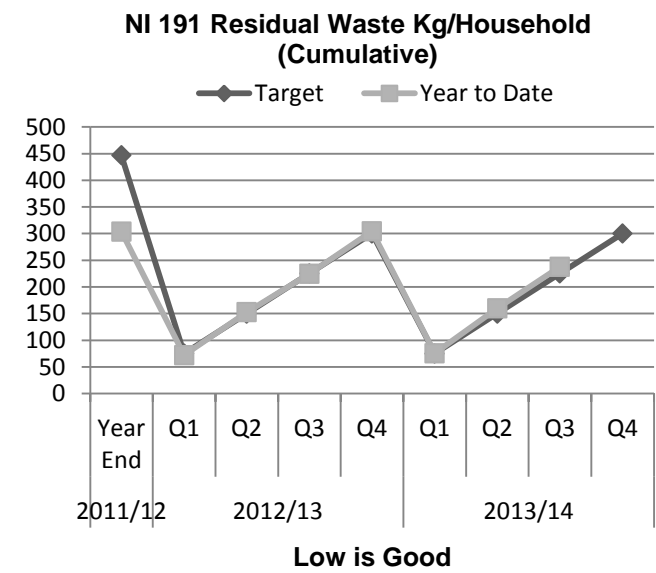
LPI076 Enforcement of Planning Control: All cases on hand including where enforcement notices served



Low is Good

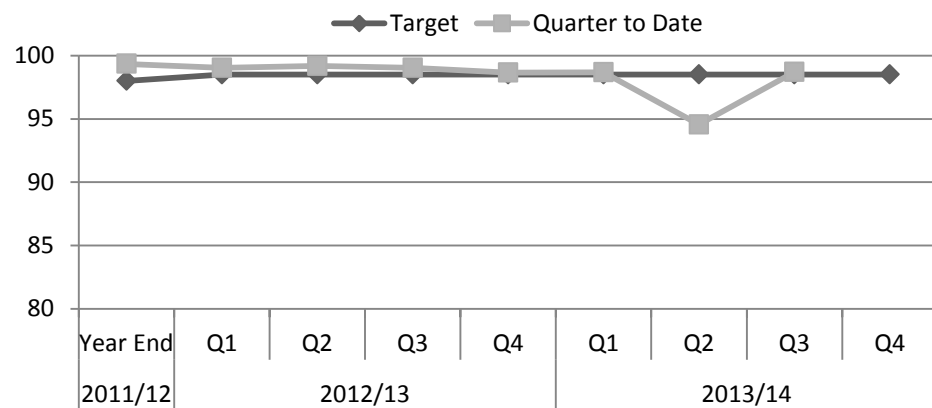
Corporate Objective - Making a Difference to Our Environment

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	225	78	238	The reduction in household waste is still on target.	↑	↓
NI 192 Percentage of total waste recycled or composted	68.00%	66.46%	68.50%	65.93%	67.61%	The current year to date performance has decreased as the tonnage of green waste collected has reduced over the winter months.	↓	↓
LPI128 The proportion of missed bins that were collected within 24 hours	98.00%	96.84%	98.00%	80.56%	90.06%	The number of missed bins not collected within 24 hrs. was 14, this increased slightly due to operational problems with vehicles in December. This equates to a collection rate of 99.998%. (Data for Qtr.2 was unavailable due to a flood at the depot.)	N/A	↓
LPI646 Percentage of land/highways with unacceptable levels of litter	15.0%	9.0%	15.0%	10.8%	10.1%	Continuing good performance.	↓	↓
LPI647 Percentage of land/highways with unacceptable levels of detritus	15.0%	23.7%	15.0%	6.7%	10.5%	Continuing improving performance with the addition of extra labour to deal with leaf fall.	↑	↑
LPI615 Energy consumption (Kilowatt hour) per Quarter/Year of 4 main Rochford District Council buildings	780,000	661,735	525,000	162,070	344,099	The significant year to date savings to the third quarter reflect the improved insulation of lofts and new secondary glazing, coupled with the seasonal effect of a wet and windy, but mild autumn/early winter.	↓	↑

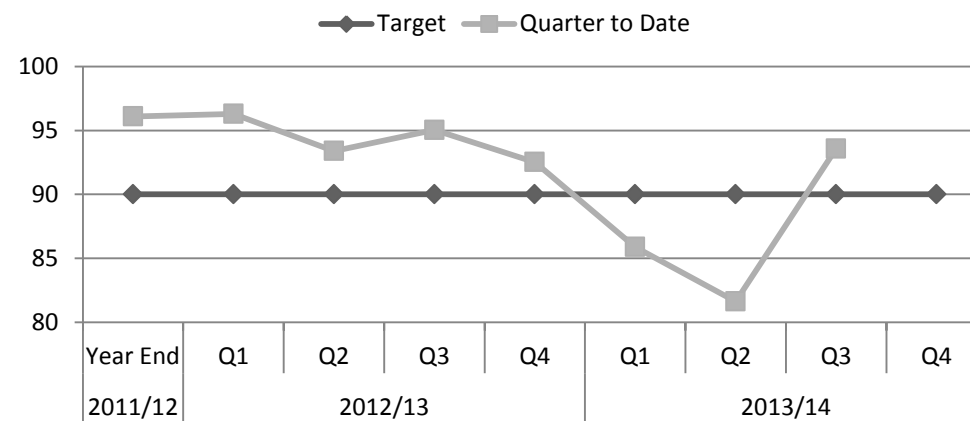


Corporate Objective - Making a Difference to Our Local Economy

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%	98.7%	97.3%	IT issues earlier in the year have affected the year to date figure but the quarterly result is above target.	↑	↓
BV008b Percentage of invoices paid by the Authority within 10 days of receipt to Local Suppliers	90.0%	94.3%	90.0%	93.6%	86.7%	IT issues earlier in the year have affected the year to date figure but the quarterly result is above target.	↑	↓

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

High is Good

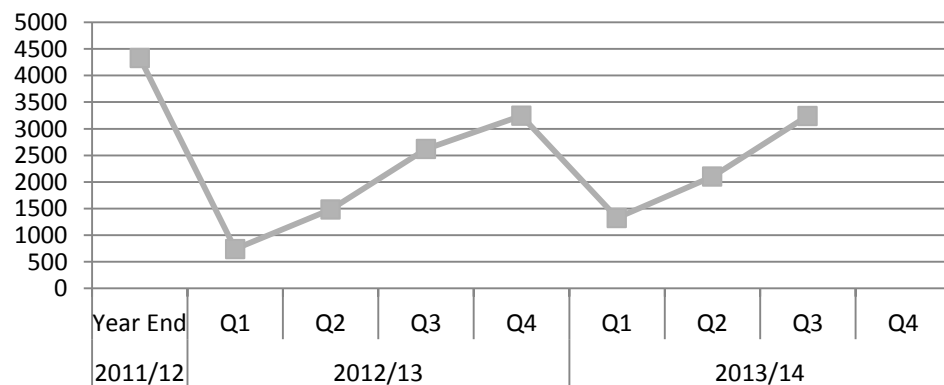
BV008b % of Local suppliers' invoices paid within 10 days

High is Good

Corporate Objective - Making a Difference to Our Local Economy

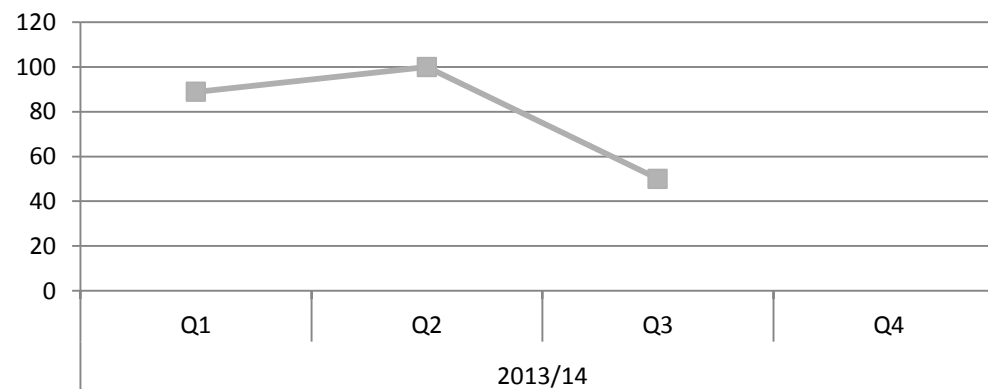
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
LPI743 Building Control Chargeable Services: Workload	Not Set	3,247	Not Set	1,139	3,242	The achievement to Quarter Three of 2013/14 has already equalled the total for all of 2012/13.	↑	↑
LPI769 Building Control Chargeable Services: Market share – percentage of applications for less than 100 housing units	N/A	N/A	Not Set	50.0%	76.2%	Of the 8 applications in this category, 4 were processed by RDC and 4 were initial notices dealt with approved inspections.	↓	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

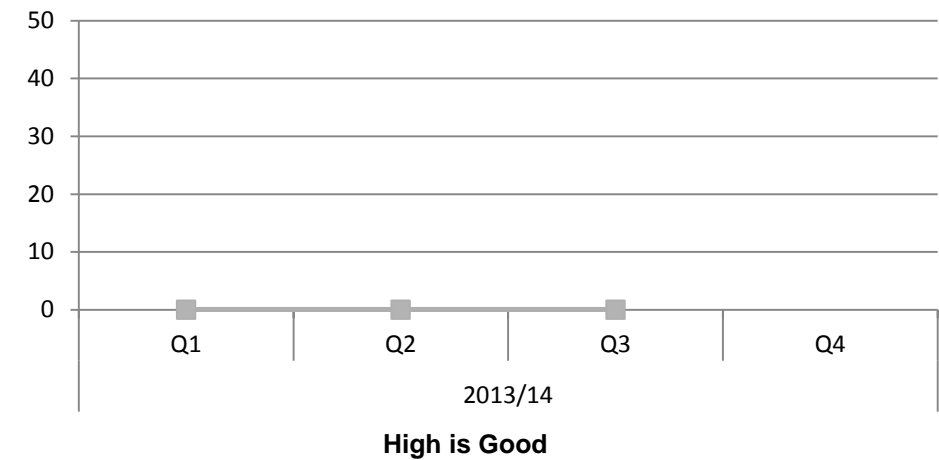


High is Good

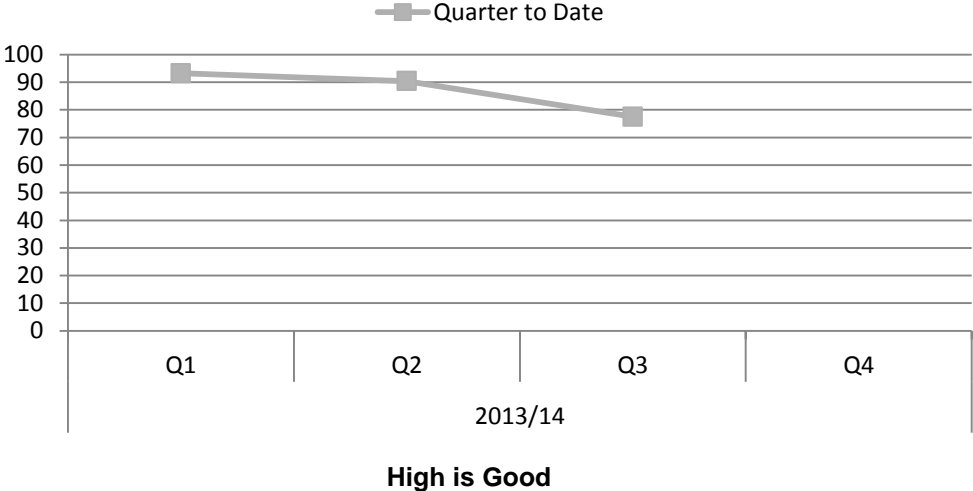
Corporate Objective - Making a Difference to Our Local Economy

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%	No such applications received this quarter.	=	=
LPI776 Building Control chargeable services: Market share – percentage of all other work	N/A	N/A	Not Set	77.5%	84.0%	167 of 179 of such applications this quarter were conducted under RDC Building Control.	↓	↑
LPI151 Building Control: Percentage of applications determined within statutory periods (5 and 8 weeks)	100%	97%	100%	98%	99%	This quarter 2 out of 104 applications were not determined on time as a result of waiting for information from applicants and seeking to avoid rejections.	↓	↑
LPI152 Building Control: Initial appraisal on 'Full Plan' applications within 15 working days	70%	95%	70%	90%	89%	Performance above target. Target to be reviewed for 2014/15.	↓	↓

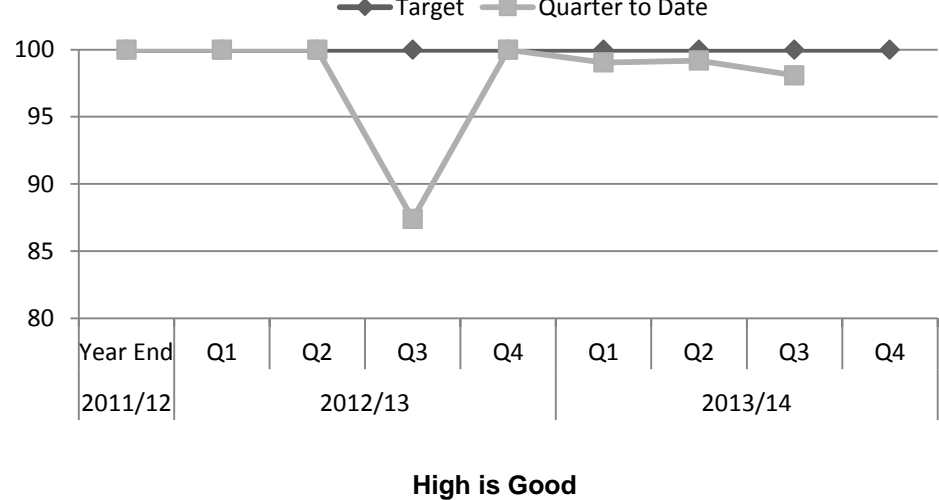
LPI771 BC Chargeable services – Market Share % of applications for 100 or more housing units



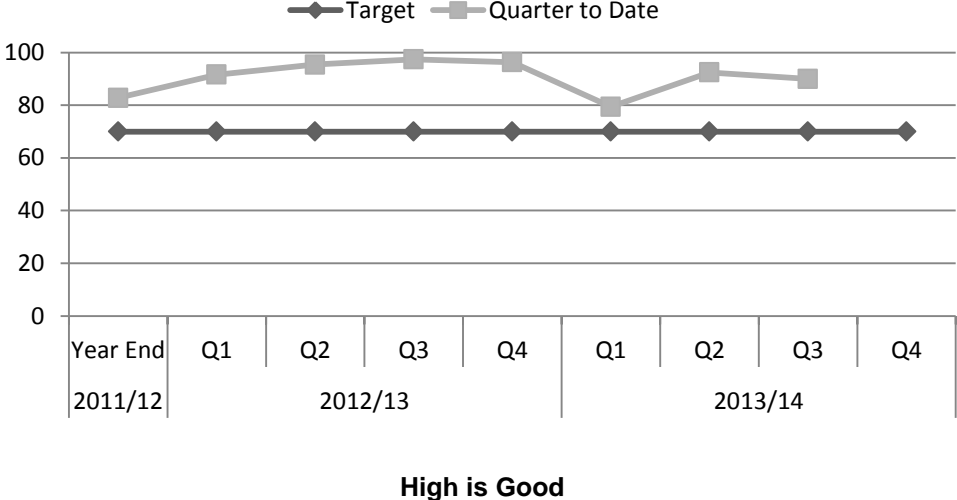
LPI776 – BC Chargeable services – Market Share % of all other work

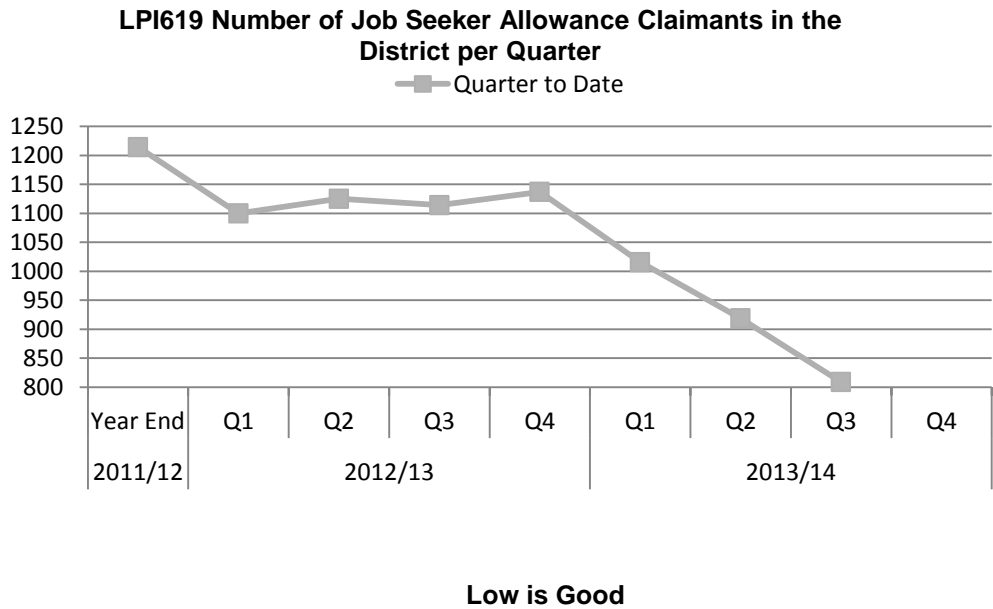
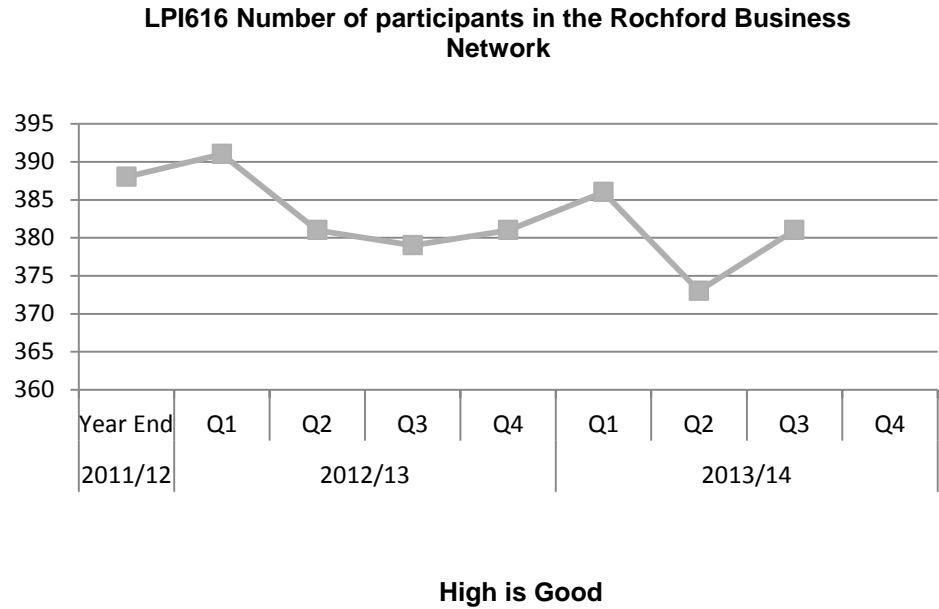


LPI151 Building Control: % of applications determined within statutory time period of 5 or 8 weeks



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





New measures are being developed as part of the Economic Development Strategy Action Plan.