



Performance Report to Members on key performance indicators for the period: July to September 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 (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

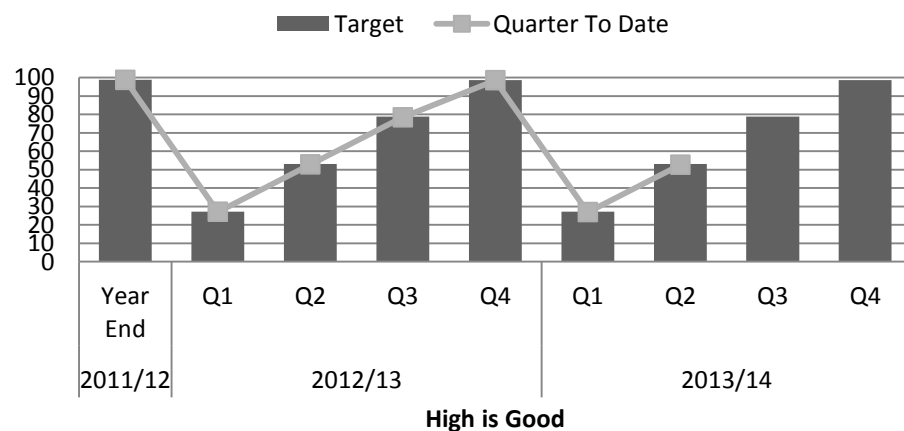
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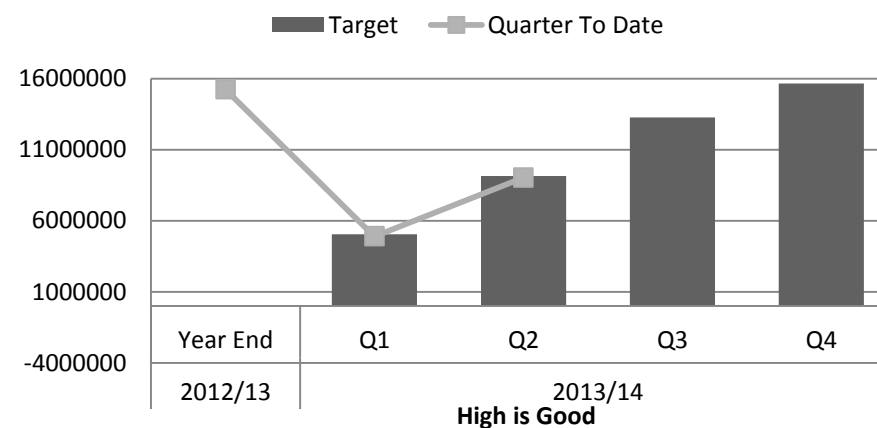
Corporate Objective – Making a Difference to Our Community

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%	53.00%	52.60%	52.60%	Impact of LCTS scheme on collection is being contained by the amount of proactive work being done with people affected by the new scheme. Also need to factor in 12 monthly instalment option introduced from April 13. Likely to lead to more income being received in Feb/Mar than in previous years.	↑	↓
BV010 Percentage of Business Rates collected	97.00%	96.90%	55.30%	55.00%	55.00%	Currently up 0.2% compared to 2012/13. Rigorous monitoring of all debts and implementing prompt enforcement action in appropriate cases.	↑	↑
LPI766 Value of Business Rates collected	N/A	£15,236,138	£9,153,064	£9,028,825	£9,028,825	Level of monthly income to hit absolute target of £15,665,313 is based on the monthly income profile for 2012/13. Currently £124K off target, but should not read too much into this as the monthly targets are based on very limited data and are necessarily provisional.	↑	N/A

BV9 % Council Tax collected (Cumulative)



LPI766 Value of Business Rates collected



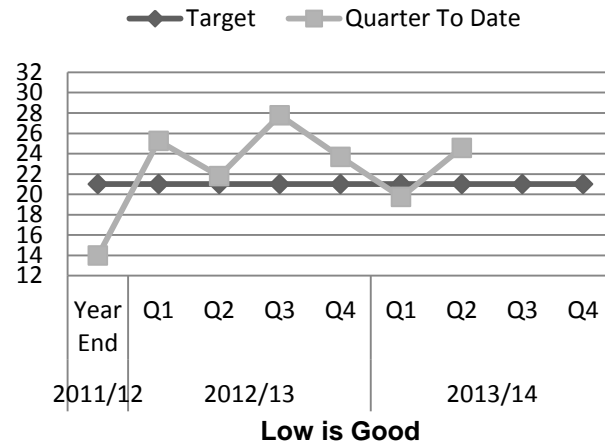
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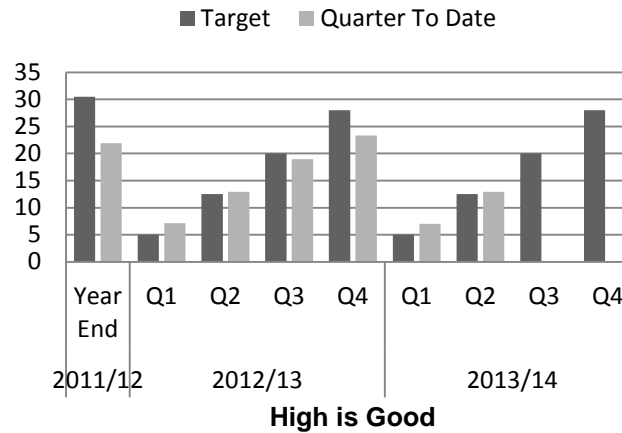
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Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
BV078a Average number of days for processing new claims	21.00	24.45	21.00	24.56	21.91	Cumulative result currently exceeding annual target by 0.9 days, but is 1.75 days better than the figure for the same time last year.	↓	↑
BV078b Average number of days for processing change of circumstances	12.00	11.70	12.00	14.28	13.48	Cumulative result currently exceeding annual target by 1.48 days, but still expected to hit target as the annual profile of performance always shows a significant reduction in days through February/March.	↓	↓
BV079b(ii) Percentage of recoverable overpayments recovered in year vs. total debt	28.00%	23.33%	12.50%	12.95%	12.95%	Level of performance for quarter showing a positive trend and indications at the moment are that annual target will be achieved.	↑	↔
BV079b(iii) Percentage of overpayments written off vs. total debt	4.00%	3.48%	2.00%	1.30%	1.30%	Levels of write-offs for overpaid HB are on course to be below 4% of total overpayments raised in 2013/14.	↓	↑
LPI768 Total number of calls received by Revenues and Benefits (Capita) Call Centre	Not set	28,086	Not set	6,909	14,434	Total number of calls received so far in 2013/14 is up by 12.6% compared to 2012/13. Mainly to do with LCTS scheme and various other welfare reforms.	↓	↑
LPI767 Percentage of all calls to Revenues and Benefits (Capita) Call Centre that were answered	Not set	92.9%	85.0%	92.0%	92.0%	Good performance in view of the increased volume of calls handled.	↑	↓

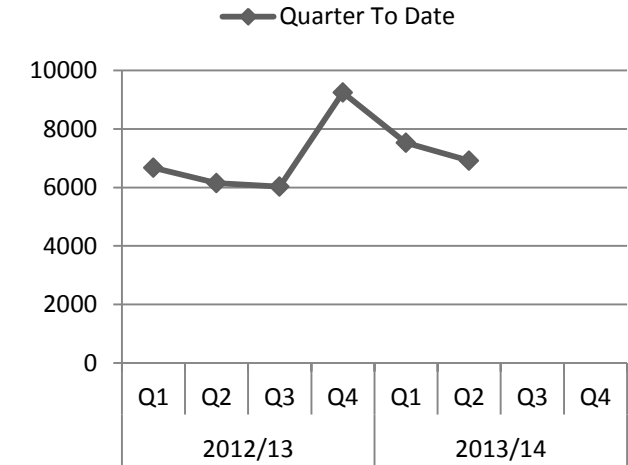
BV78a Average number of days to process New Claims



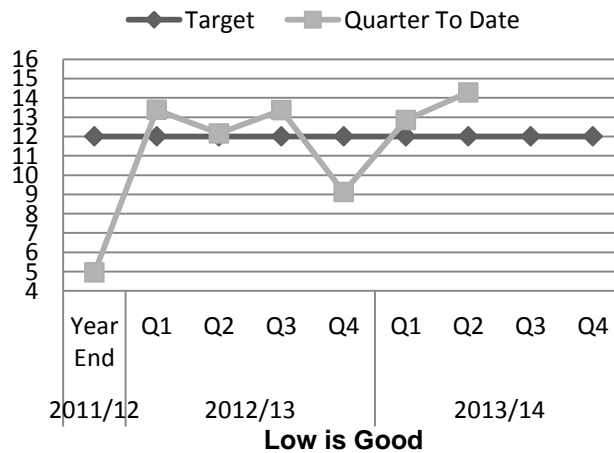
BV79bii % of overpayments recovered in year vs. total debt (Cumulative)



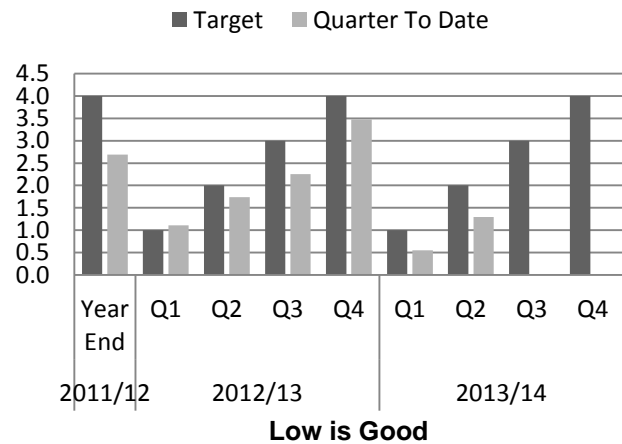
LPI768 Total number of calls received by Capita Call Centre



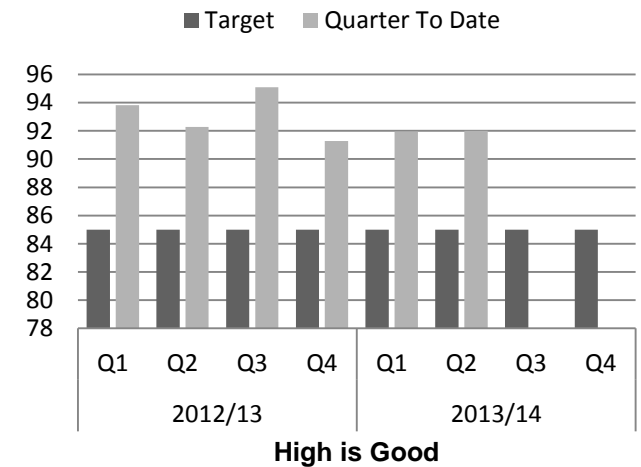
BV78b Average number of days to process Changes of Circumstance



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



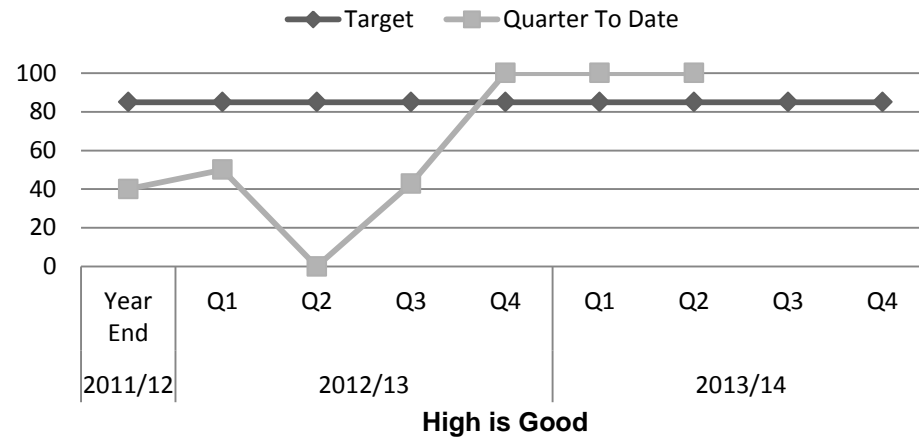
LPI767 % of calls to Capita Call Centre that were answered



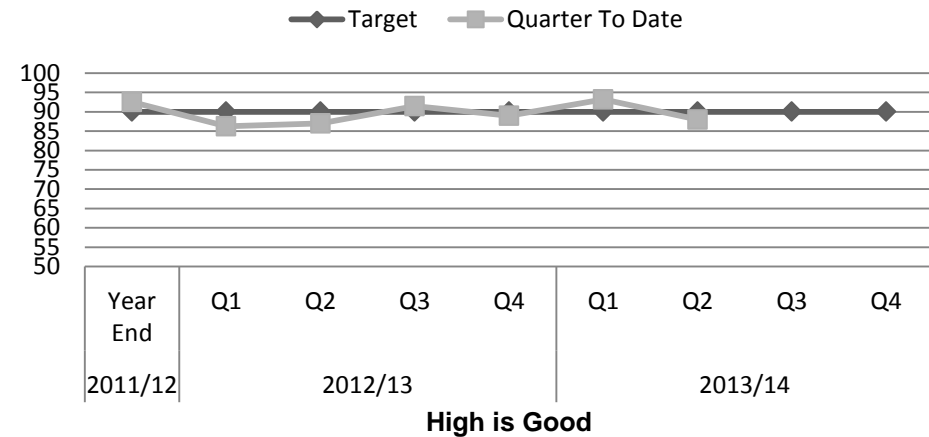
Corporate Objective – Making a Difference to Our Community

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%	The year to date maintains good performance, but it is worth mentioning that the quarter result relates to only one major application.	↔	↑
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	90.00%	88.41%	90.00%	87.96%	90.46%	Quarter performance represents 168 applications determined in time out of 191 applications received and the percentage is very slightly below the target, though the Year to Date remains ahead of target. Performance is being monitored closely.	↓	↑
BV204 Percentage of appeals allowed against the authority's decision to refuse planning applications	30.0%	19.2%	30.0%	60.0%	50.0%	In the current quarter, six out of ten appeals were allowed, though one appeal was a split decision and the element dismissed reflected the council's concerns. This quarter's result has therefore skewed the year to date figure.	↓	↓
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	47.0	47.0	The number of households in bed and breakfast is being reduced but the overall figure for all in temporary accommodation is still on an upward trend. The additional units of affordable housing currently being completed should ease the situation but the net effect will depend on the level of demand in the meantime.	↓	↓

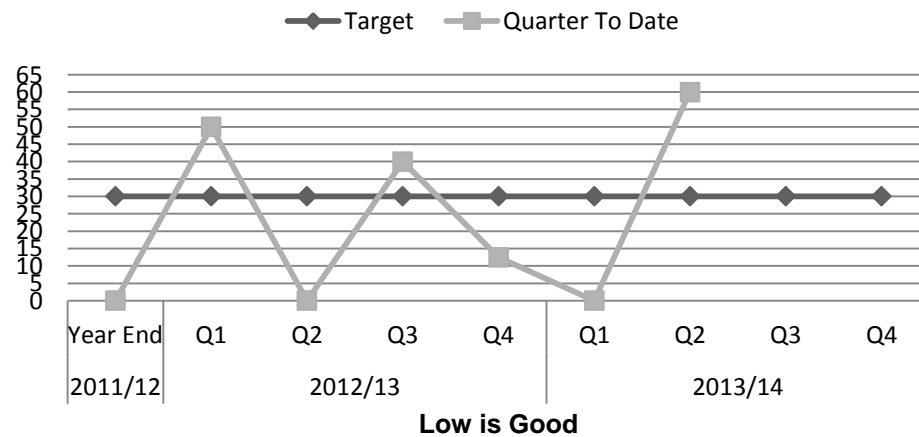
**NI157a % of Major applications determined in 13 weeks
(Government Standard 60%)**



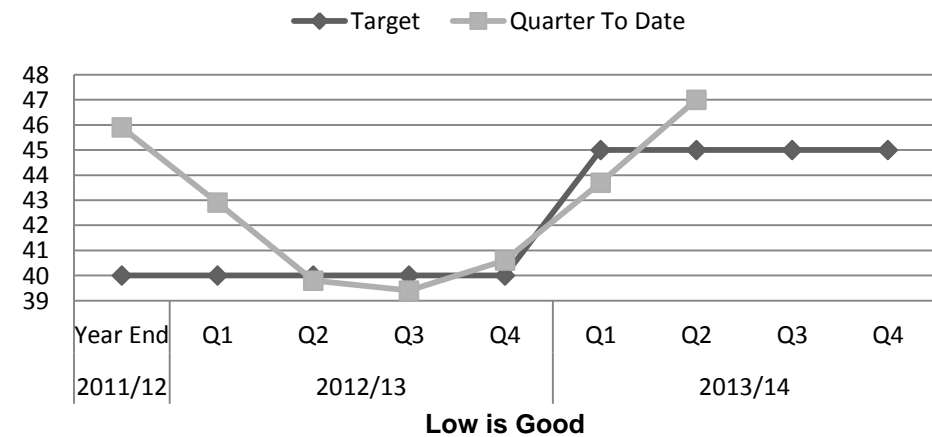
LPI614 % of Minor and Other applications determined within 8 weeks



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



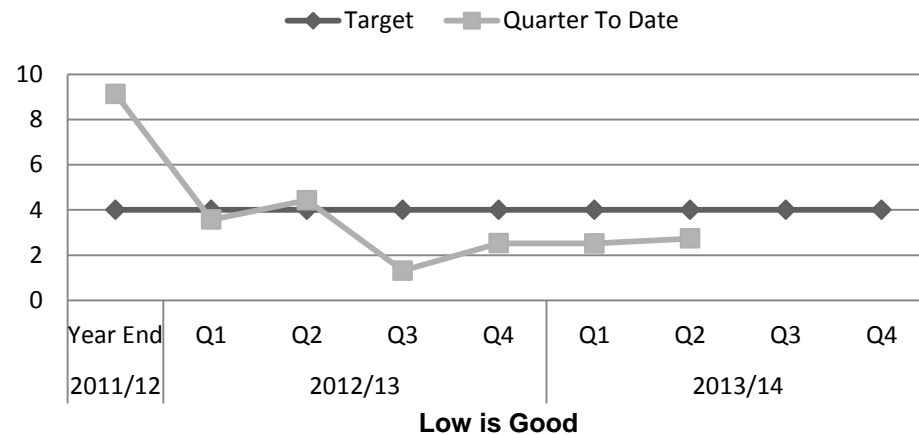
LPI739 Rolling average of households in Bed and Breakfast and Non Bed and Breakfast at Month End



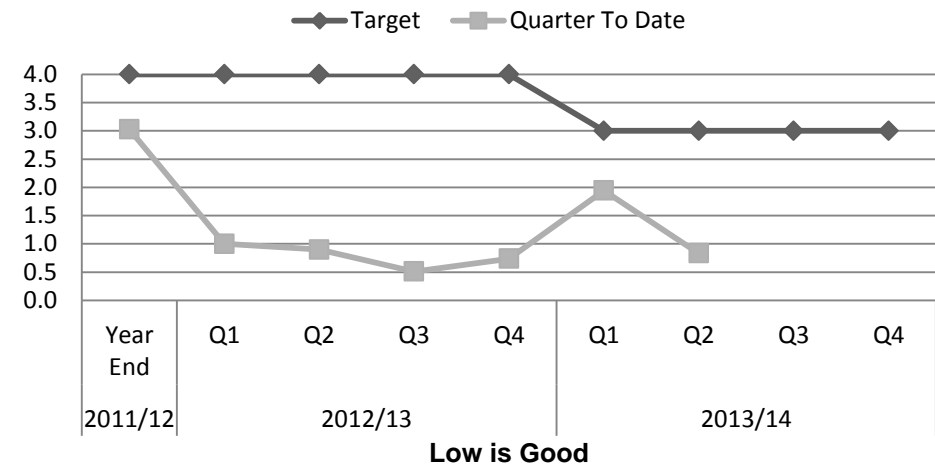
Corporate Objective – Making a Difference to Our Community

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	4.0	2.7	2.6	Target for the year is to be reviewed in the light of the continued good performance.	↓	↑
LPI570 Average number of weeks, from receipt of completed application to the offer of a Disabled Facilities Grant (DFG)	4.0	0.8	3.0	0.8	1.3	Target for the year is to be reviewed in the light of the continued good performance.	↑	↓
LPI644 Average time in weeks between grant approval and works completion	10.0	12.6	10.0	6.9	7.4	Within 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	19.5	21.0	Within target and likely to continue.	↑	↑

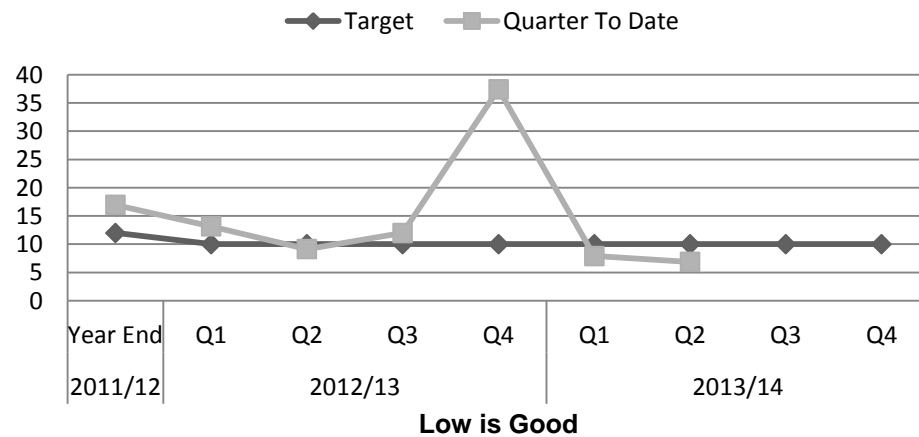
LPI643 Average time in weeks from OT recommendation to dispatch of DFG application pack



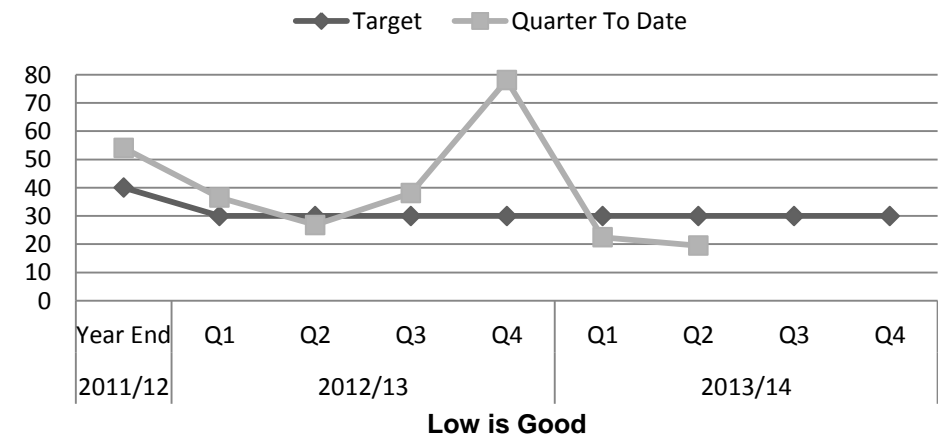
LPI570 Average number of weeks from receipt of completed application to offer of DFG



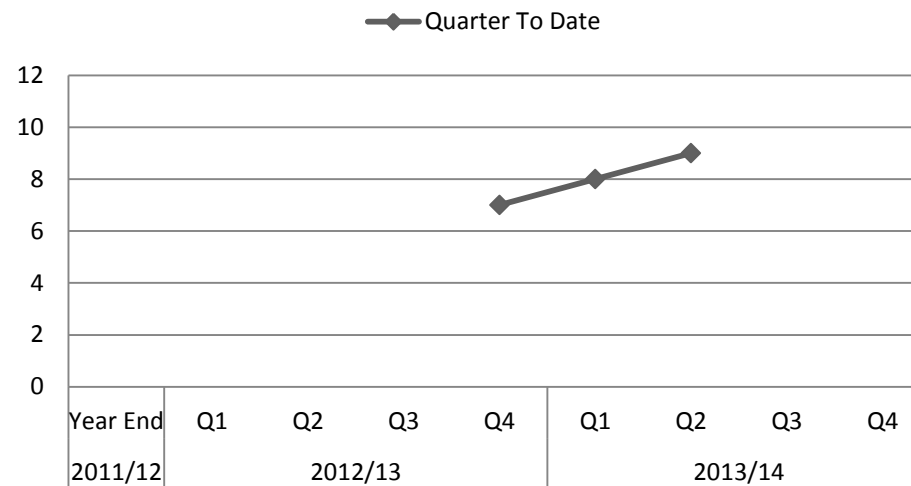
LPI644 Average time in weeks between grant approval and works completion



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



LPI763 Number of approved DFG cases in hand

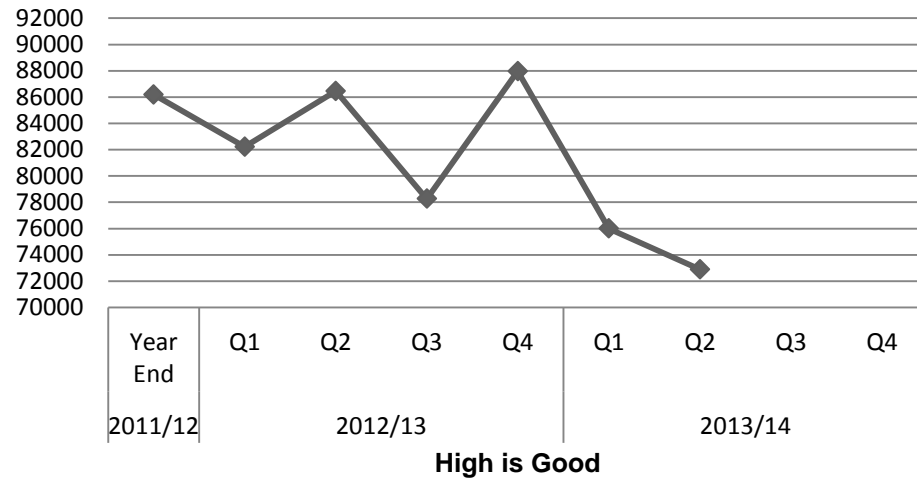


LPI 763 - Number approved DFG cases in hand

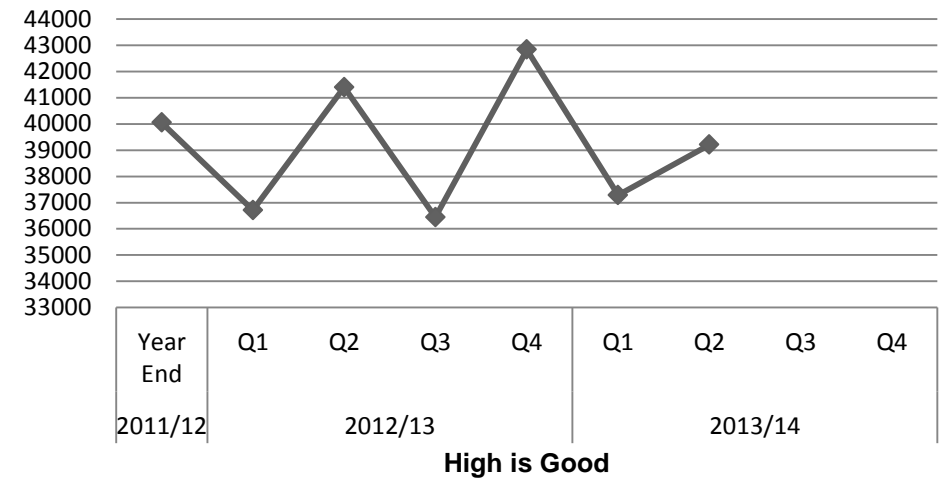
This result covers all cases for which a grant has been approved but works have not commenced, and cases where work has commenced but is not yet completed.

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

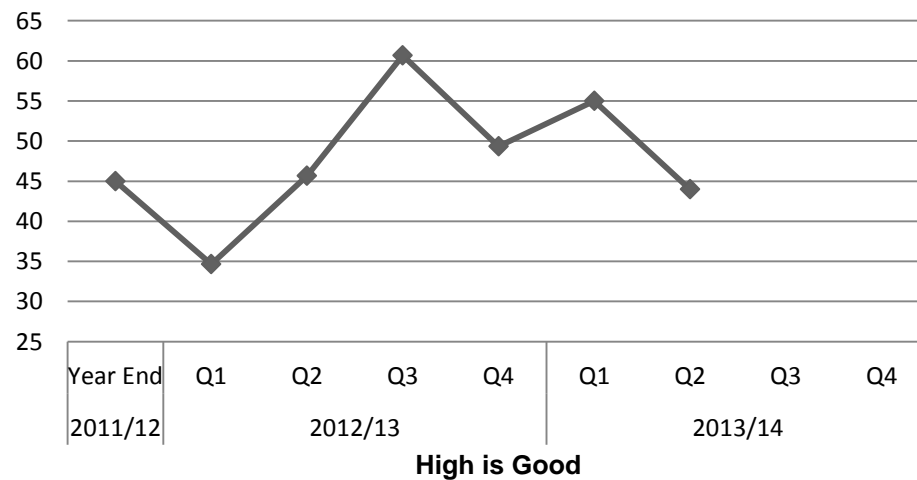
LPI001 Clements Hall Sport Centre Visits



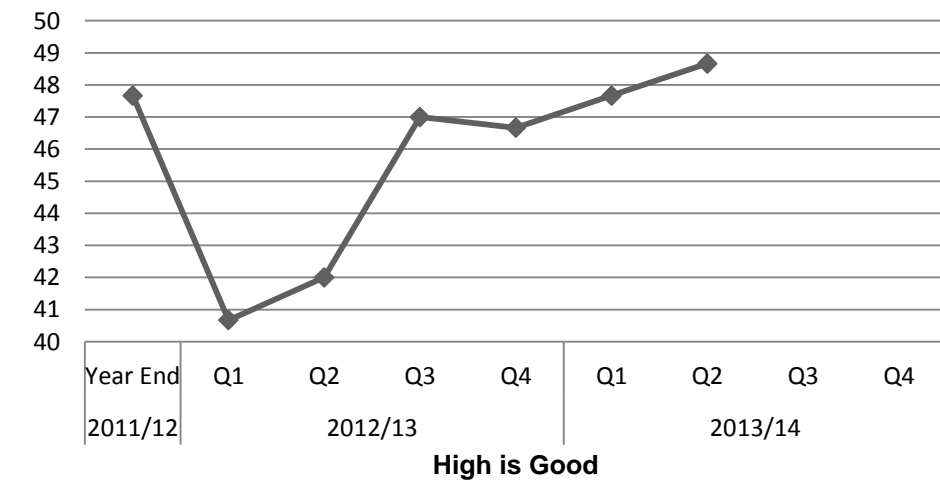
LPI002 Rayleigh Leisure Centre Visits



LPI004 % Freight House Usage



LPI005 % Mill Arts and Events Centre Usage



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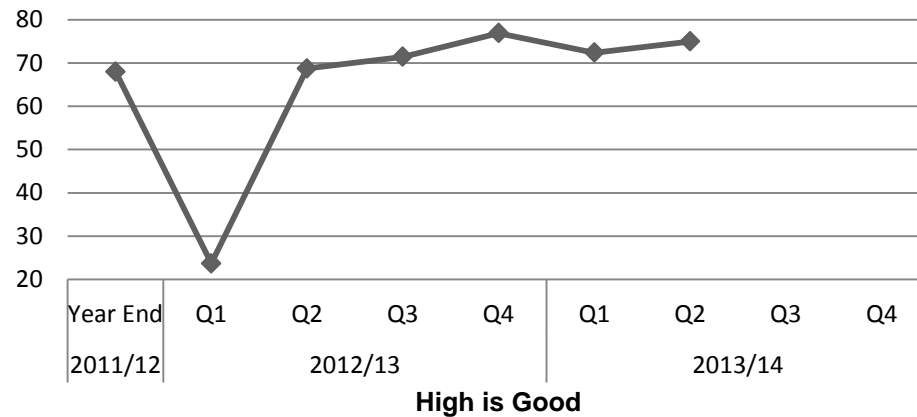
Corporate Objective – Making a Difference to Our Community

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	75.0%	73.9%	The percentage of Initial Site Visits within the target times have improved since last year.	↑	↑
LPI073 Enforcement of planning control: Number of new cases	200	196	100	42	94	The number of new cases being reported shows no signs of slackening.	↑	↑
LPI074 Enforcement of planning control: Number of cases closed	99	271	50	86	152	Good progress continues to be made on closing cases.	↑	↑
LPI076 Enforcement of planning control: All cases on hand including where enforcement notices served	450	433	400	379	379	The number of cases on hand is below the target set for the year.	↑	↑

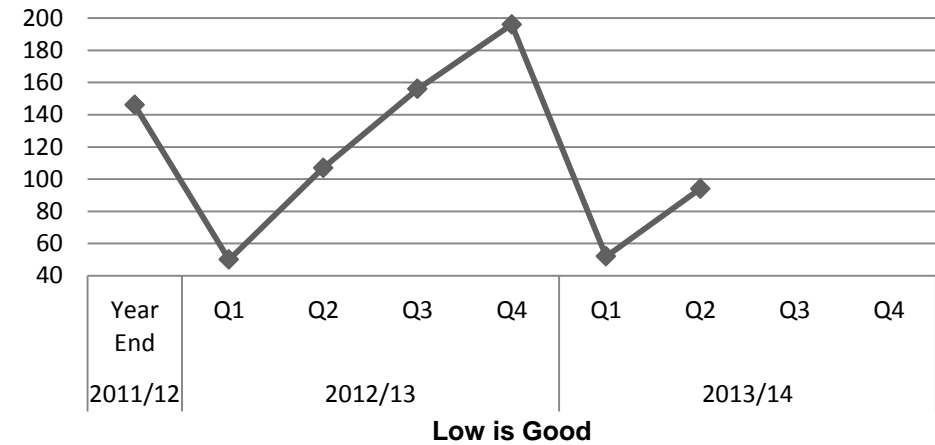
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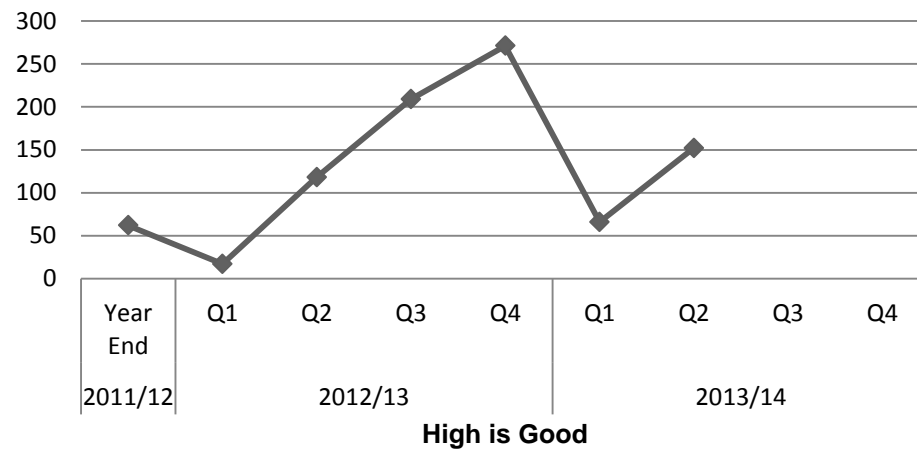
LPI740 Planning Enforcement % Initial Site Visits conducted within target time of a) 24 hours b) 7 days c) 10 days



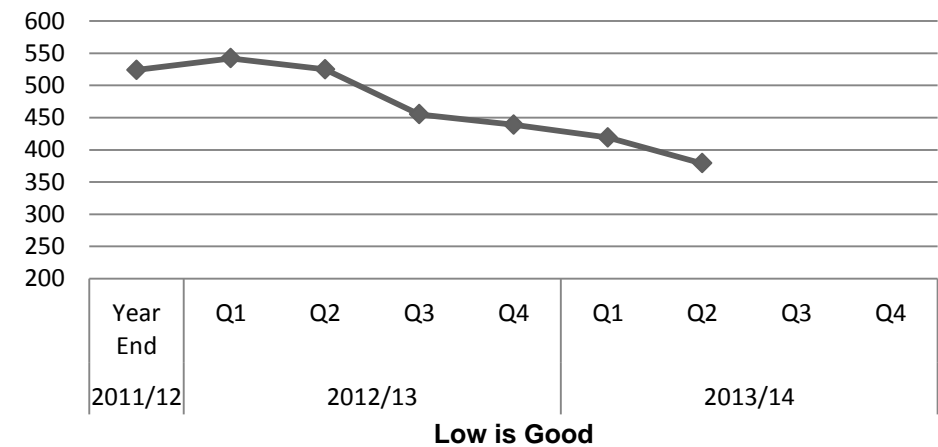
LPI073 Enforcement of Planning Control: Number of new cases (Cumulative)



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



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



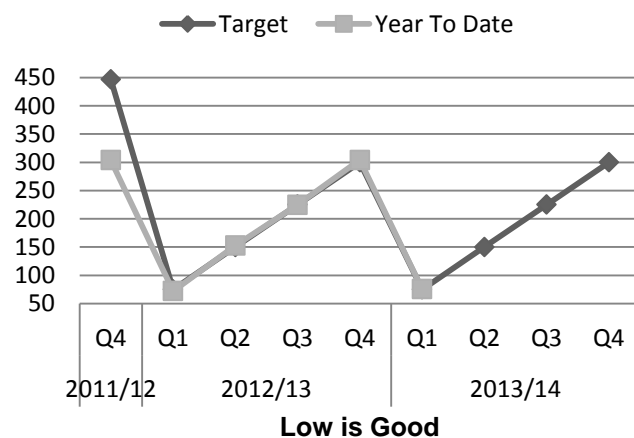
Corporate Objective – Making a Difference to Our Environment

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	150			There have been problems with inconsistency and inaccuracies in the data supplied by the contractor in this quarter, which has meant that the indicator is unable to be calculated.	N/A	N/A
NI 192 Percentage of total waste recycled or composted	68.00%	66.46%	68.50%			There have been problems with inconsistency and inaccuracies in the data supplied by the contractor in this quarter, which has meant that the indicator is unable to be calculated.	N/A	N/A
LPI128 The proportion of missed bins that were collected within 24 hours	98.00%	96.84%	98.00%			Sita's Depot Offices were out of commission due to flooding between 24 August and 9 October. This caused significant difficulties in the reporting and tracking of missed bins. As a result, the data is inconsistent and not reliable. There have been no complaints about the service in this period.	N/A	N/A
LPI646 Percentage of land/highways with unacceptable levels of litter	15.0%	9.0%	15.0%	7.5%	9.7%	Within target and likely to continue.	↑	↓
LPI647 Percentage of land/highways with unacceptable levels of detritus	15.0%	23.7%	15.0%	8.5%	12.5%	Within target and likely to continue.	↑	↑
LPI615 Energy consumption (Kilowatt hour) per Quarter/Year of 4 main Rochford District Council buildings	780,000	661,735	350,000	68,441	182,029	Performance well within target due to the energy saving and insulation measures undertaken and favourable weather conditions this summer.	↑	↑

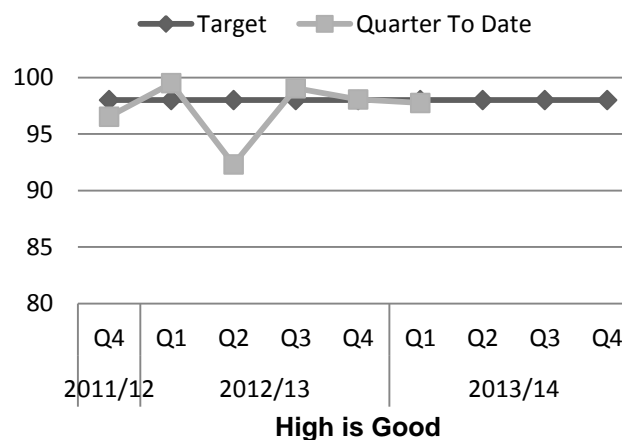
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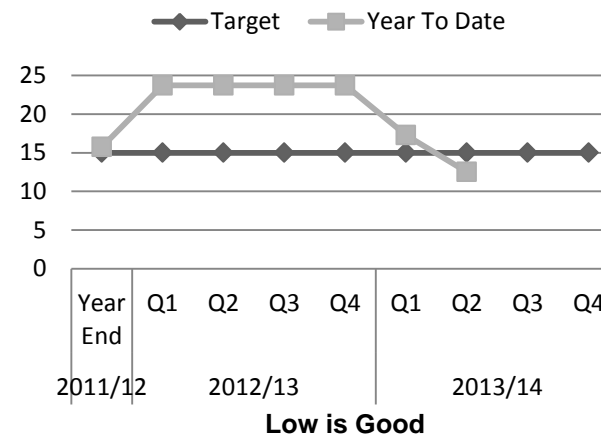
**NI 191 Residual Waste Kg/Household
(Cumulative)**



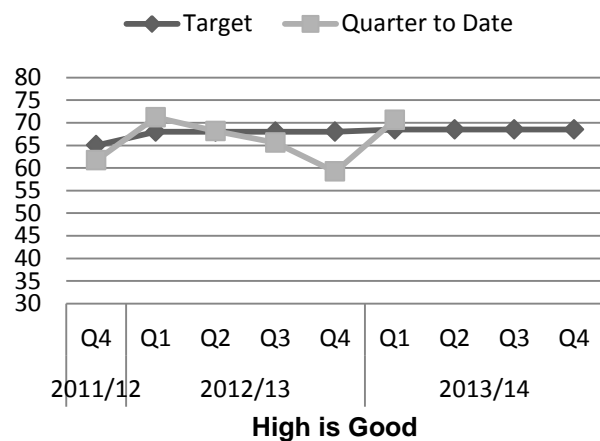
**LPI 128 % of missed bins collected
within 24 hours**



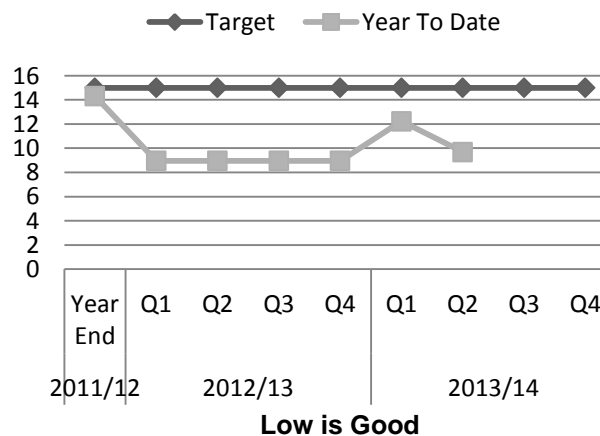
**LPI647 % of land/highways with
unacceptable levels of detritus**



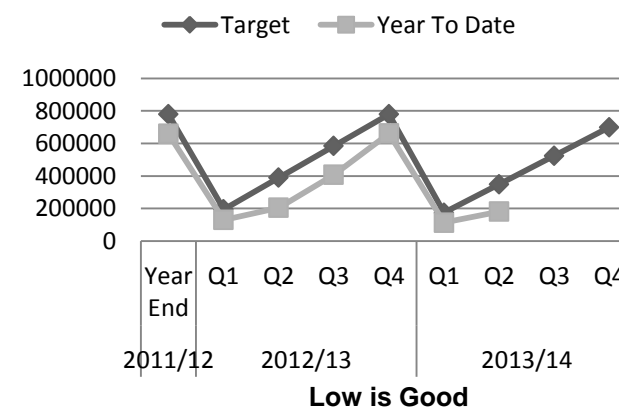
**NI 192 % of total waste recycled or
composted**



**LPI646 % of land/highways with
unacceptable levels of litter**



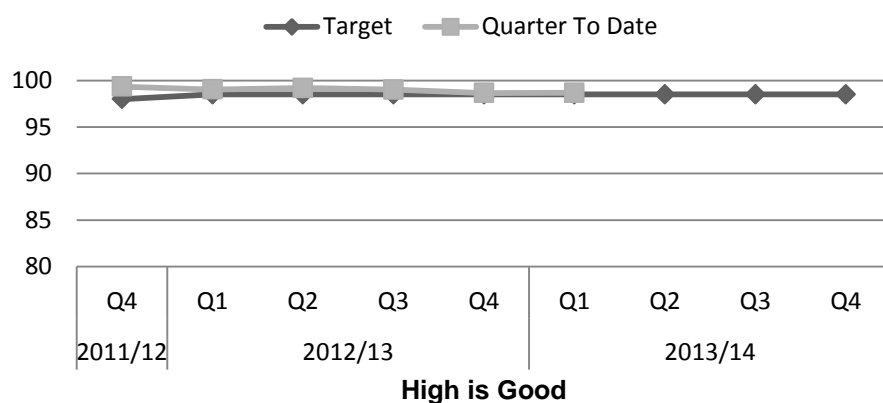
**LPI615 Energy consumption (KWHours)
per Quarter/Year of 4 main RDC
buildings**



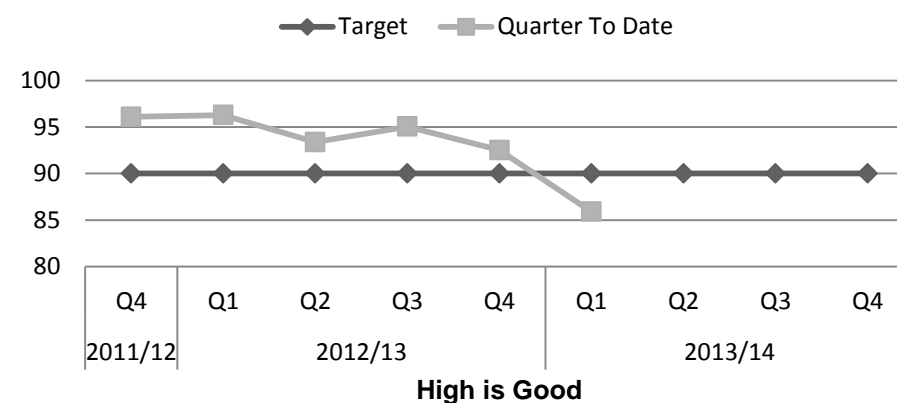
Corporate Objective – Making a Difference to Our Local Economy

Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
BV008a Percentage of invoices s paid by the Authority within 30 days of receipt or within the agreed payment terms	98.5%	99.0%	98.5%			Due to IT problems during August and September, these indicators are not yet available.	N/A	N/A
BV008b Percentage of invoices paid by the Authority within 10 days of receipt to Local Suppliers	90.0%	94.3%	90.0%			Due to IT problems during August and September, these indicators are not yet available.	N/A	N/A

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



BV008b % of Local suppliers' invoices paid within 10 days



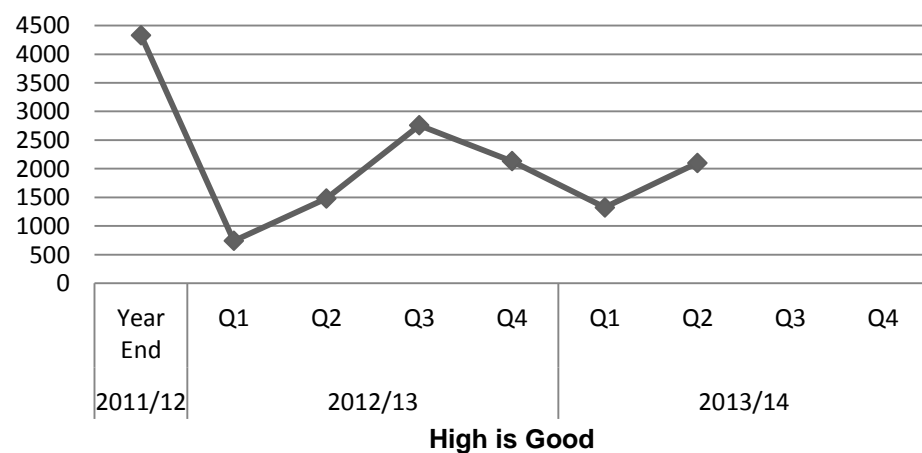
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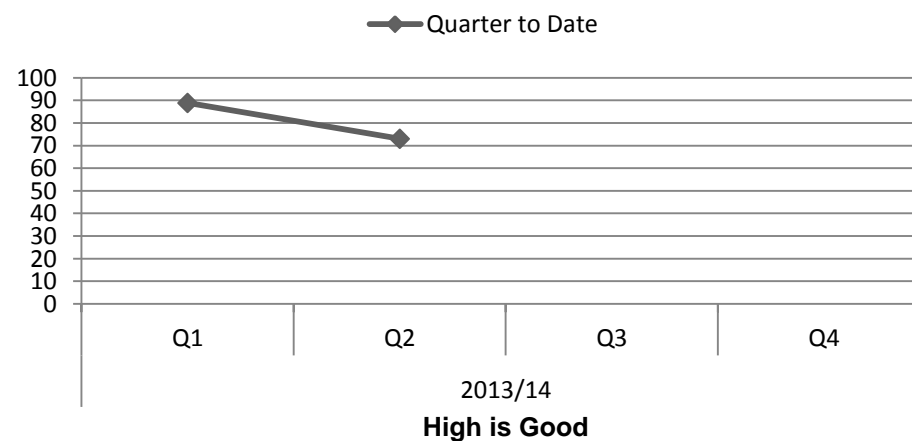
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LPI743 Building Control Chargeable Services: Workload	Not set	2,758	Not set	777	2,100	The annual trend is positive, though the quarter result reflects the quieter summer period.	↓	↑
LPI769 Building Control Chargeable Services: Market share – percentage of applications for less than 100 housing units	N/A	N/A	Not set	73%	80%	This reflects a total of 11 applications, 8 of the total dealt with by RDC.	↓	N/A

LPI743 Building Control Chargeable Services: Workload (Cumulative)



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



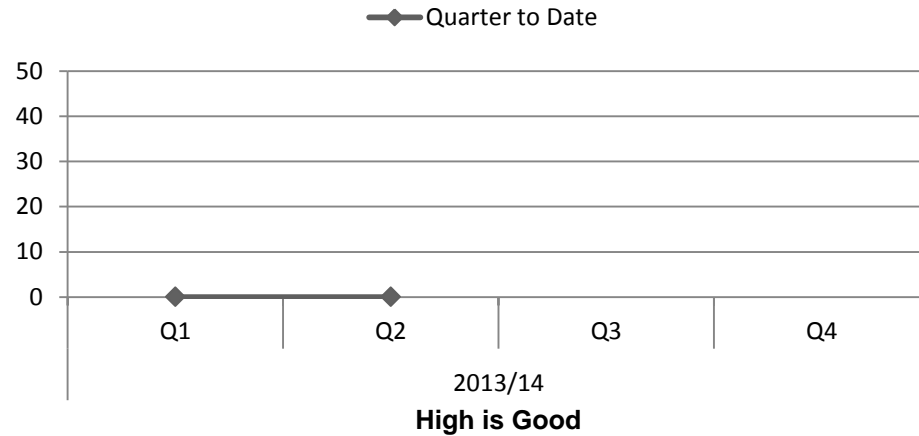
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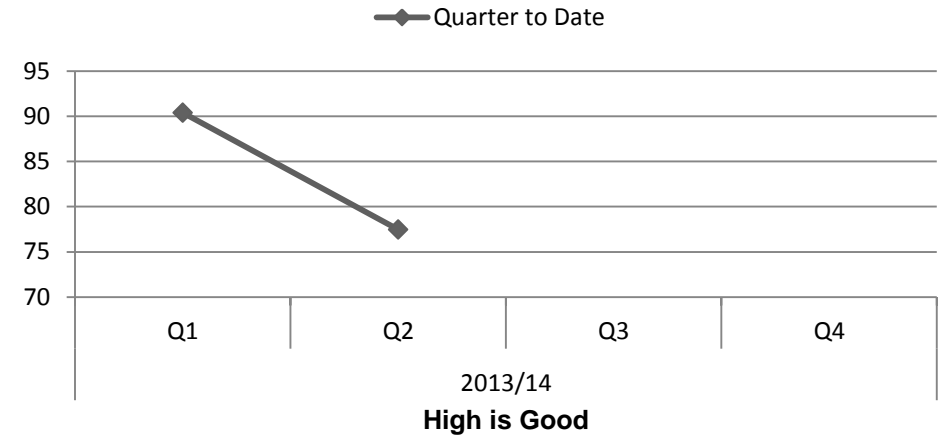
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	Target	Actual	Target	Quarter Result	Year to Date			
LPI771 Building Control chargeable services: Market share – percentage of applications for 100 or more housing units	N/A	N/A	Not set	0%	0%	No applications for a hundred or more housing units were dealt with by either RDC or approved inspectors in this quarter.	↔	↔
LPI776 Building Control chargeable services: Market share – percentage of all other work	N/A	N/A	Not set	77.5%	83.9%	This is a reasonable result.	↓	N/A
LPI151 Building Control: Percentage of applications determined within statutory periods (5 and 8 weeks)	100%	100%	100%	99.2%	99.1%	Two applications were not determined on time this year due to an administrative oversight, but there is no concern with the underlying process.	↑	↓
LPI152 Building Control: Initial appraisal on 'Full Plan' applications within 15 working days	70%	95%	70%	92%	86%	A good result for the quarter.	↑	↓

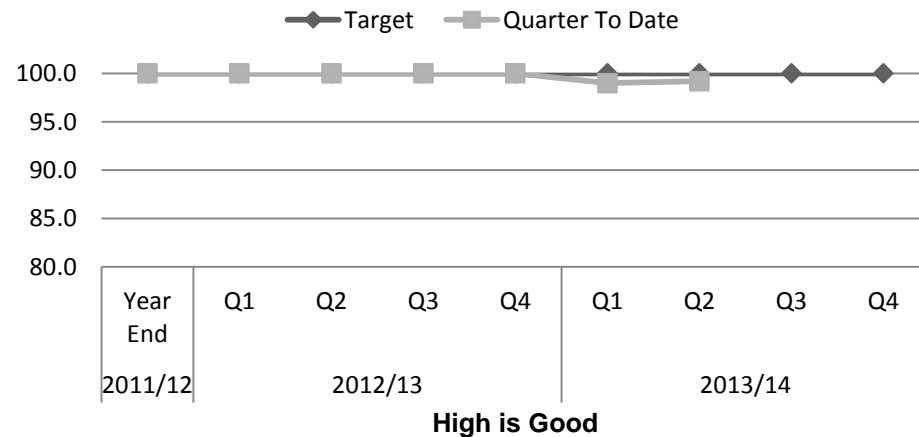
LPI771 BC Chargeable services – Market Share % of applications for 100 or more housing units



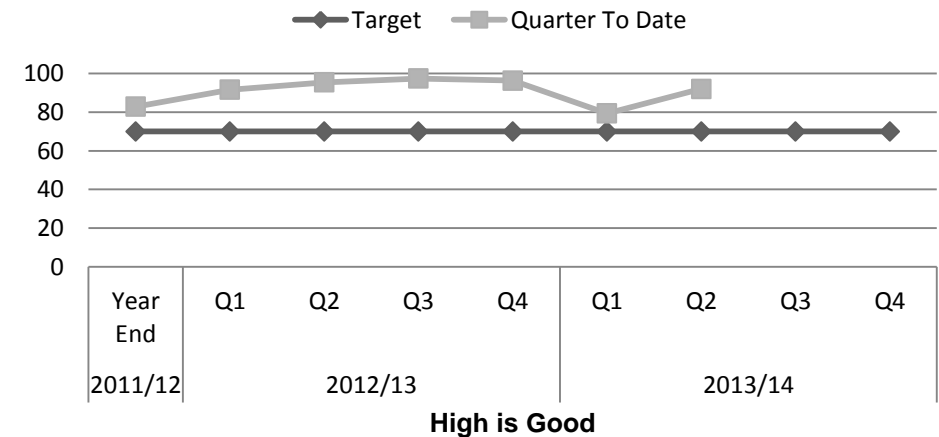
LPI776 – BC Chargeable services – Market Share % of all other work



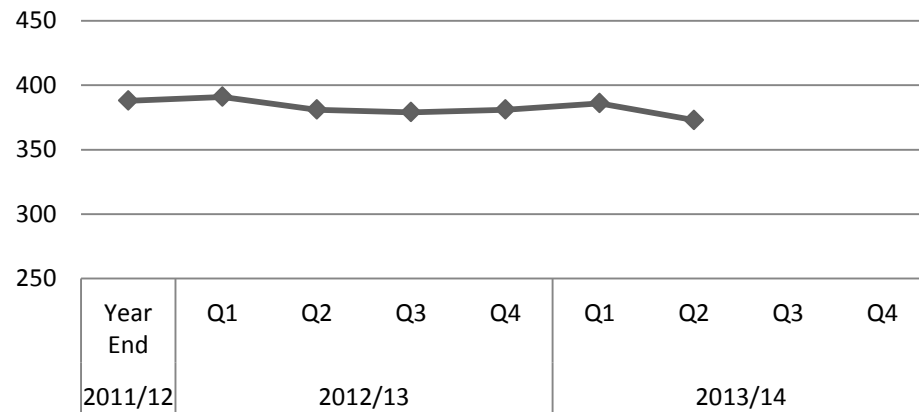
LPI151 Building Control: % of applications determined within statutory time period of 5 or 8 weeks



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

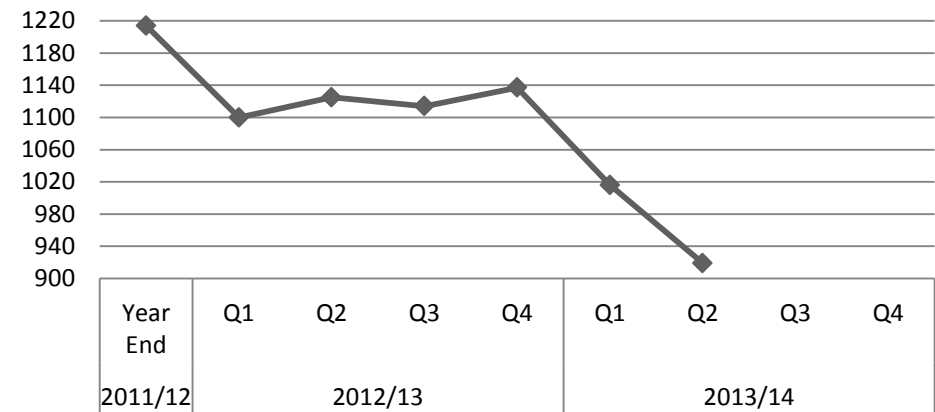


LPI616 Number of participants in the Rochford Business Network



High is Good

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



Low is Good

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