



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

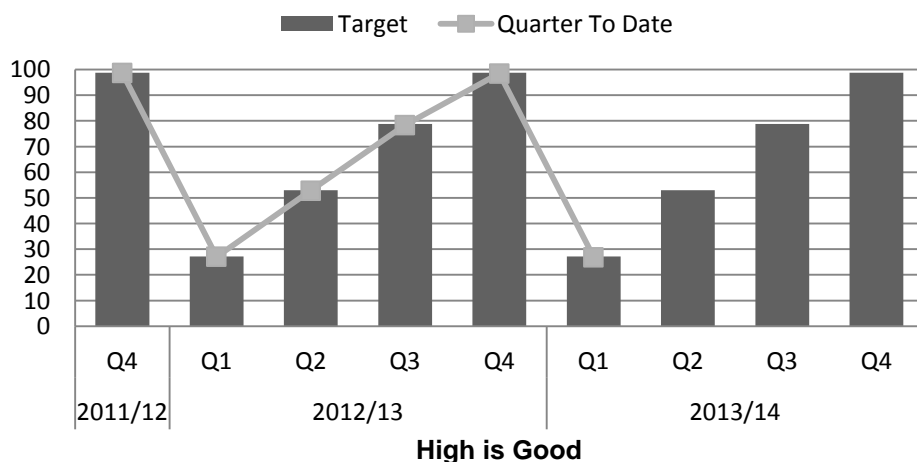
Periodic Trend (Current Quarter Vs. Previous Quarter)		Annual Trend (Year to Date (Current Year) Vs. Year to Date (Previous Year))	
↗	Better than previous	↗	Better than previous
→	Same as previous	→	Same as previous
↘	Worse than previous	↘	Worse than previous

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

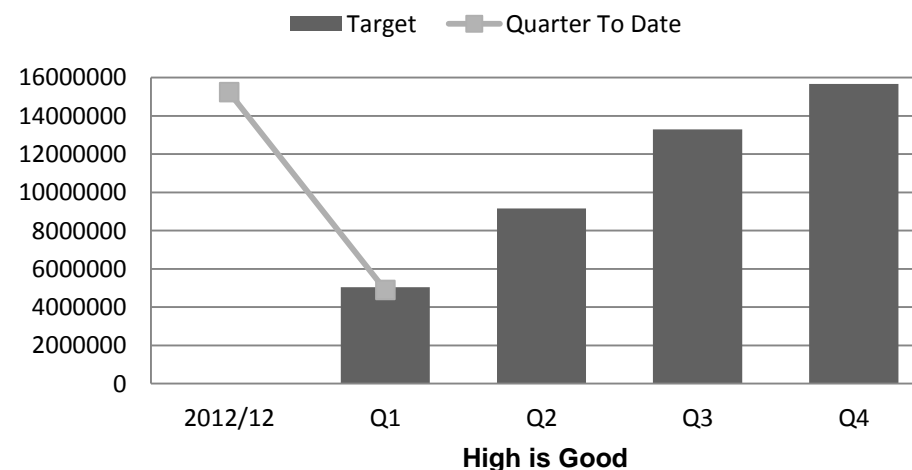
Corporate Objective – Making a Difference to Our Community

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%	27.20%	26.90%	26.90%	Estimated LCTS would impact collection by 0.4%. Currently 0.2% down compared to last year, extra resource and proactive approach to debt collection having a positive impact. (Target shown is for Qtr. 1)	N/A	↘
BV010 Percentage of Business Rates collected	97.00%	96.90%	30.10%	29.90%	29.90%	End of Q1 showed collection rate down by 0.2% compared to last year. End of July now 1.1% up.. (Target shown is for Qtr. 1)	N/A	↘
LPI766 Value of Business Rates collected	N/A	£15,236,138	£5,046,501	£4,893,927	£4,893,927	This is a new indicator and the target shown is that estimated for the first quarter. We are being more proactive with business rates collection and enforcement so the level of revenue collected should see improvements over the coming months. Revenue collected at the end of July is £63K ahead of target for Business Rate retention purposes.	N/A	N/A

BV9 % Council Tax collected (Cumulative)



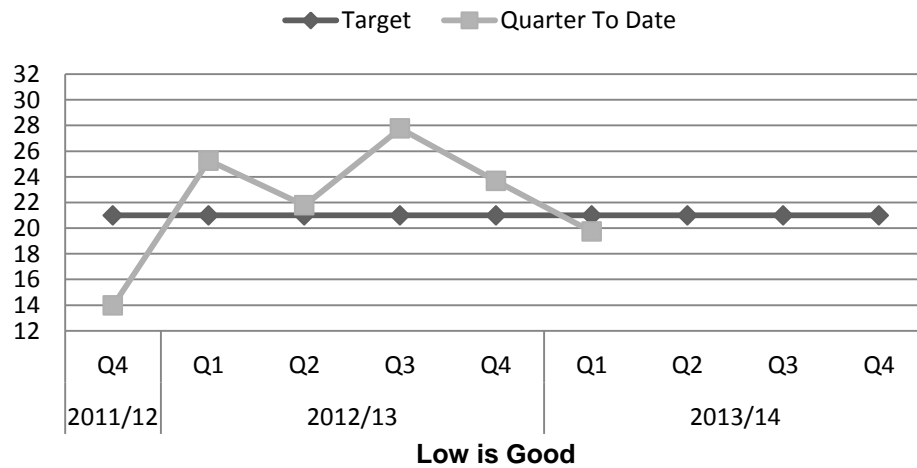
LPI766 Value of Business Rates collected



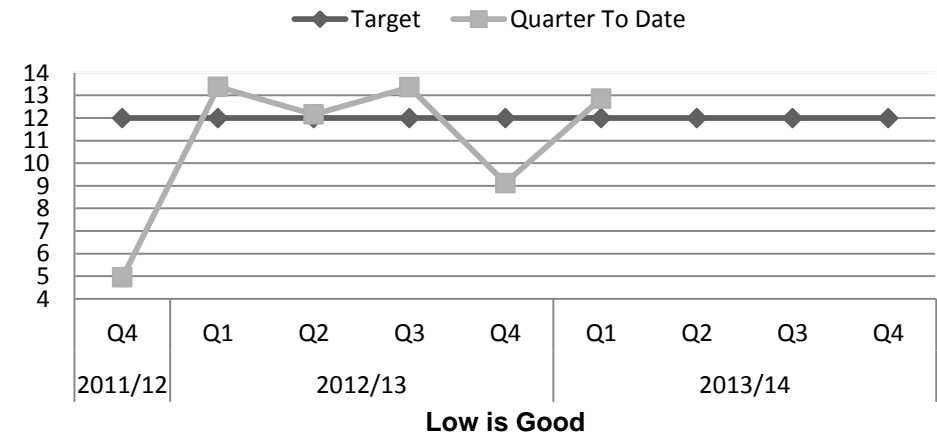
Corporate Objective – Making a Difference to Our Community

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	19.73	19.73	Averaging 19.73 days to process a new claim. Target is 21 days and currently on course to be under target by year end.	↗	↗
BV078b Average number of days for processing change of circumstances	12.00	11.70	12.00	12.85	12.85	Averaging 12.85 days to process a change in circumstances. Target is 12 days and currently on course to be under target by year end.	↘	↗
BV079b(ii) Percentage of recoverable overpayments recovered in year vs. total debt	28.00%	23.33%	5.00%	7.02%	7.02%	7.02% collected against indicator compared to 7.13% for Q1 in 2012/13. Running slightly behind target for Q2 but efforts are being made to improve situation.	N/A	↘
BV079b(iii) Percentage of overpayments written off vs. total debt	4.00%	3.48%	1.00%	0.55%	0.55%	Threshold for write-off is 4% of overpayments raised. Write-off currently 0.55% compared to 1.11% at end of Q1 in 2012/13. Total write-off for 2012/13 was 3.42% so on target to be under threshold for 2013/14.	N/A	↗
LPI768 Total number of calls received by Revenues and Benefits (Capita) Call Centre	Not set	28,086	Not set	7,525	7,525	The total number of calls received is 12.8% up on the same quarter in the previous year.	↘	↗
LPI767 Percentage of all calls to Revenues and Benefits (Capita) Call Centre that were answered	Not set	92.9%	85.0%	91.9%	91.9%	Whilst the percentage of calls answered is some 2% down on the first quarter of 2012/13, this is in the context of an increased number of calls received. Overall calls answered is up by 10.5%. The contractual target of 85% has been exceeded, but the number of calls abandoned is being closely monitored. A review of the contract is to be presented to the Executive later this year.	↗	↘

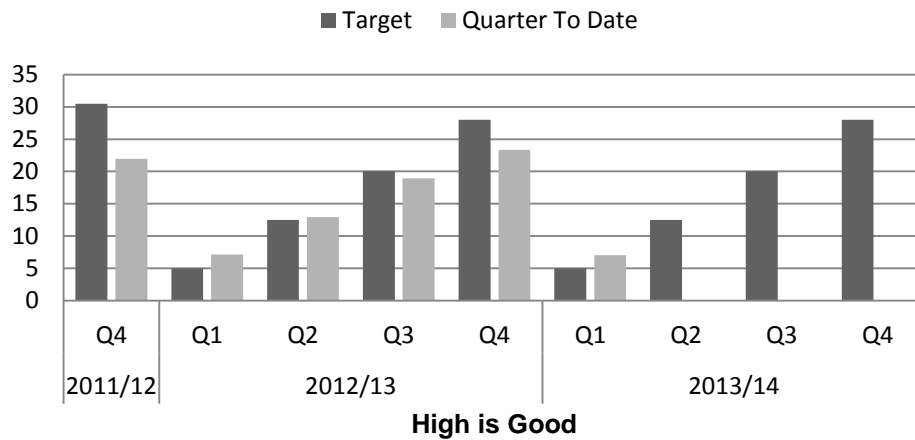
BV78a Average number of days to process New Claims



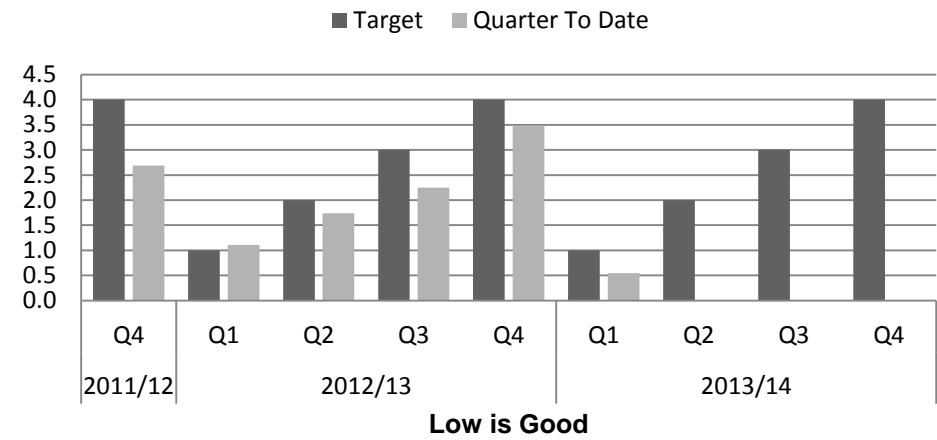
BV78b Average number of days to process Changes of Circumstance



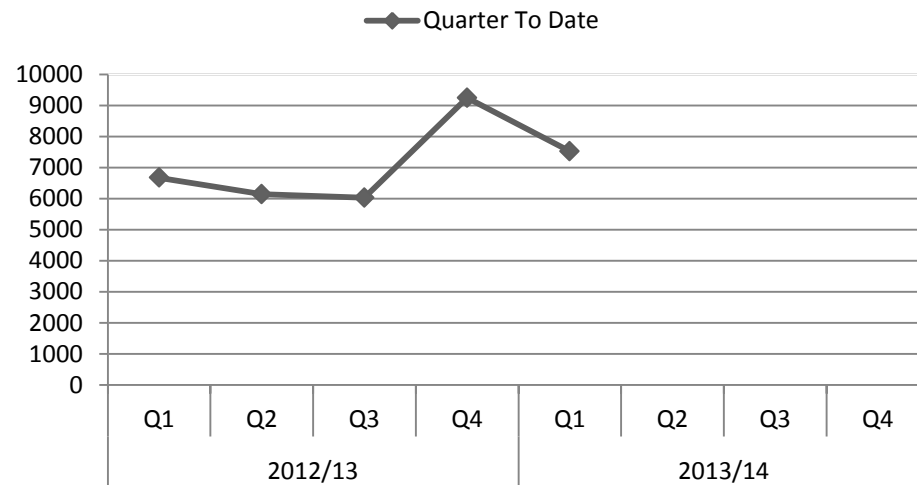
BV79bii % of overpayments recovered in year vs. total debt (Cumulative)



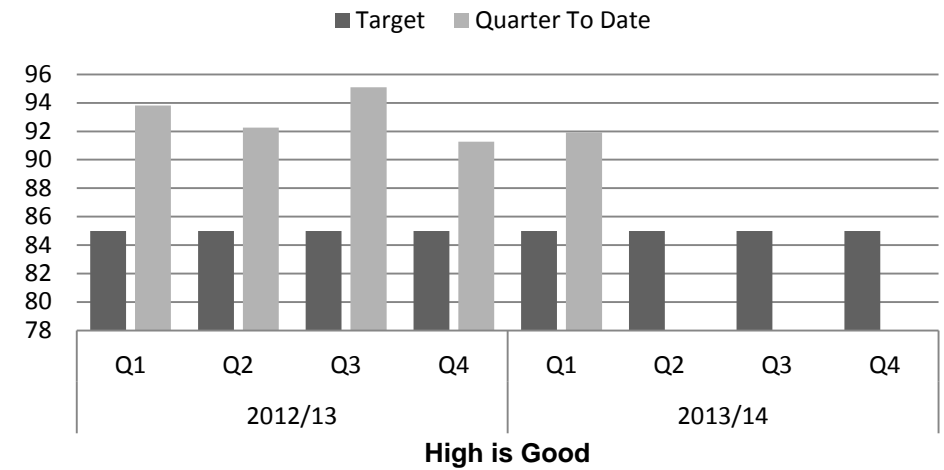
BV79biii % of overpayments written off vs. total debt (Cumulative)



**LPI768 Total number of calls received by
Capita Call Centre**



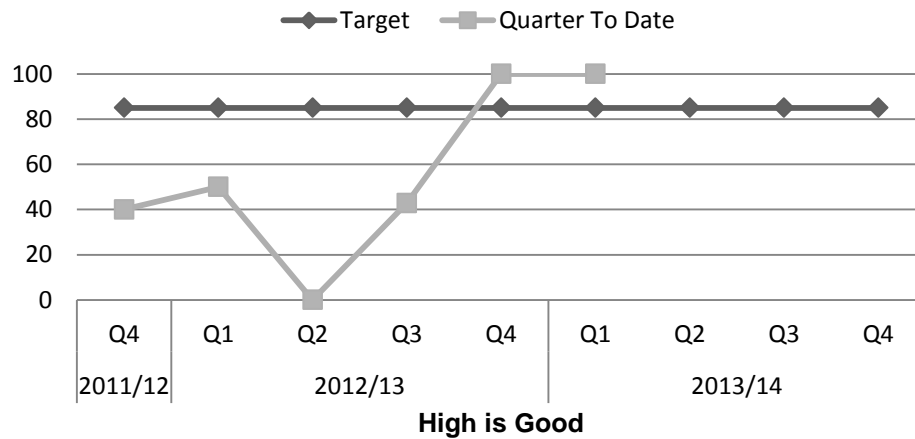
**LPI767 % of calls to Capita Call Centre
that were answered**



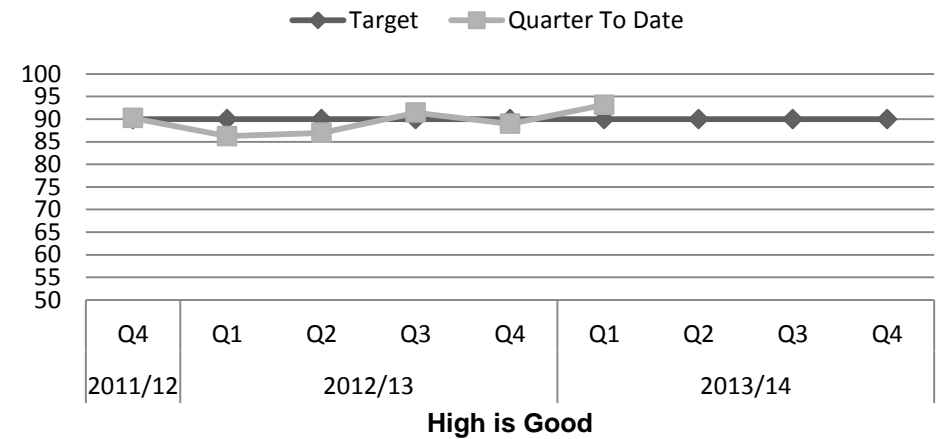
Corporate Objective – Making a Difference to Our Community

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%	High performance, but based on limited numbers, as there were only 2 such applications in the quarter.	➔	↗
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	90.00%	88.41%	90.00%	93.18%	93.18%	Continuing good performance.	↗	↗
BV204 Percentage of appeals allowed against the authority's decision to refuse planning applications	30.0%	19.2%	30.0%	0.0%	0.0%	No appeals allowed this quarter but based on only 2 cases this 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	43.7	43.7	The underlying trend is worsening despite the increase in homelessness prevention and is likely to exceed target. The additional units of affordable housing currently in development should help ease the situation once completed although the net effect will depend on the level of demand in the meantime.	↘	↘

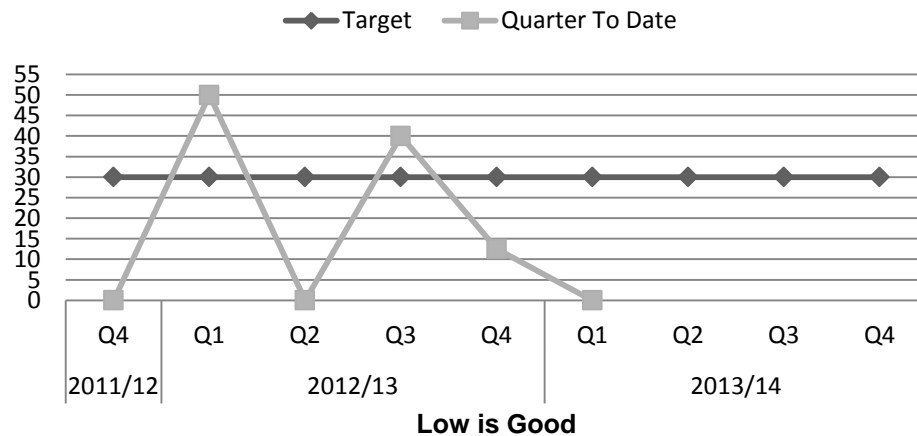
**NI157a % of Major applications determined in 13 weeks
(Government Standard 60%)**



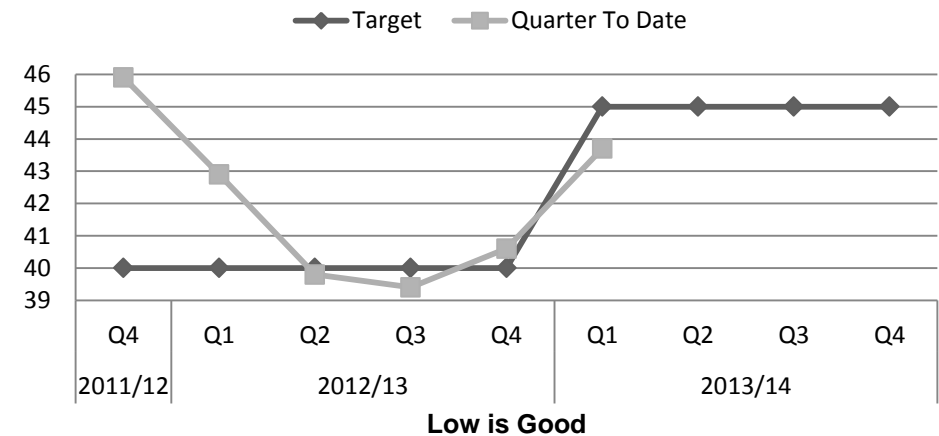
**LPI614 % of Minor and Other applications
determined within 8 weeks**



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



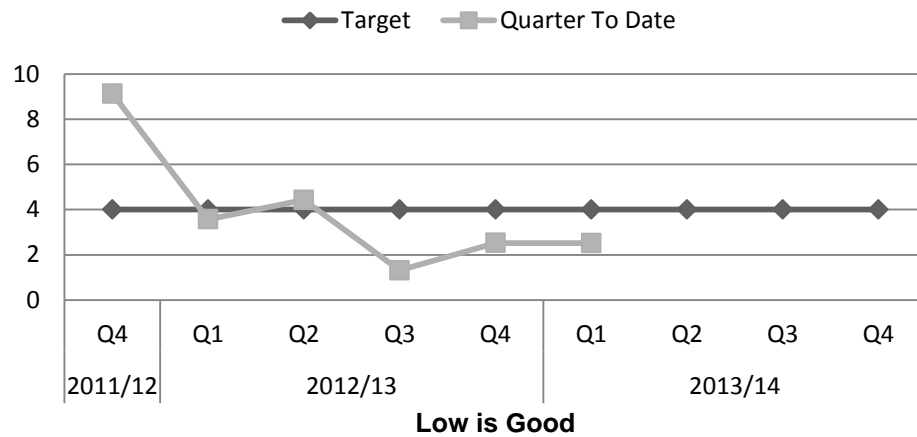
**LPI739 Rolling average of households in Bed and
Breakfast and Non Bed and Breakfast at Month End**



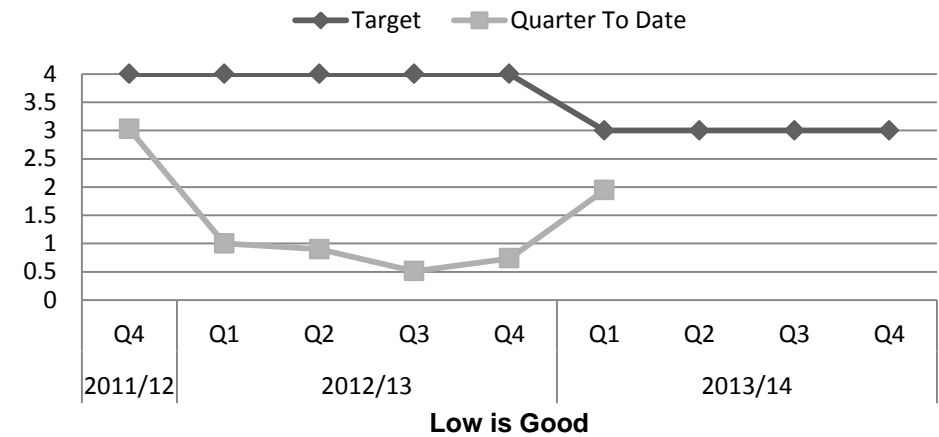
Corporate Objective – Making a Difference to Our Community

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	2.5	2.5	Within current target and expected to continue. Target is to be reviewed after Quarter 2 data is available to reflect desired and sustainable 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	1.9	1.9	Within current target and expected to continue. Target is to be reviewed after Quarter 2 data is available to reflect desired and sustainable performance.	↘	↘
LPI644 Average time in weeks between grant approval and works completion	10.0	12.6	10.0	7.9	7.9	Within target and expected 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	22.5	22.5	Within target and expected to continue.	↗	↗

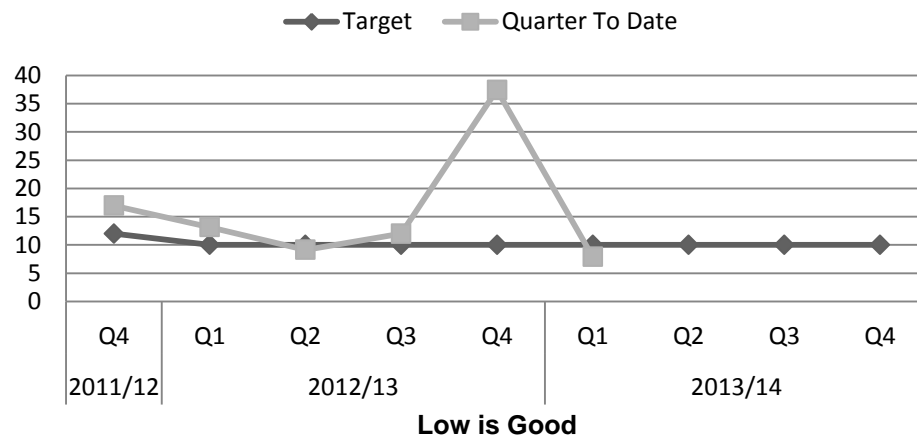
LPI643 Average time in weeks from OT recommendation to dispatch of DFG application pack



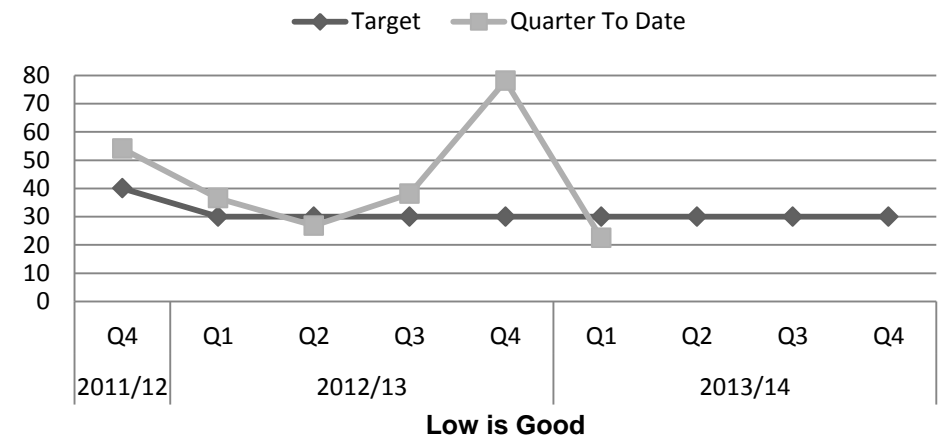
LPI570 Average number of weeks from receipt of completed application to offer of DFG



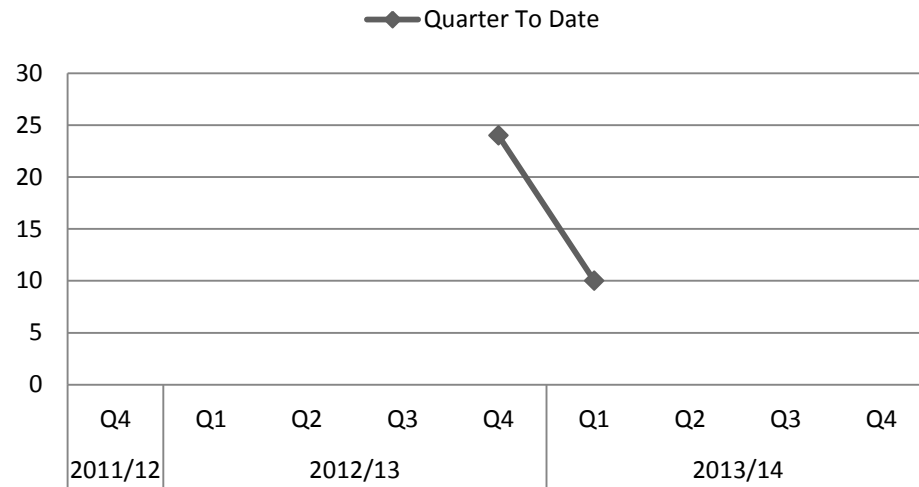
LPI644 Average time in weeks between grant approval and works completion



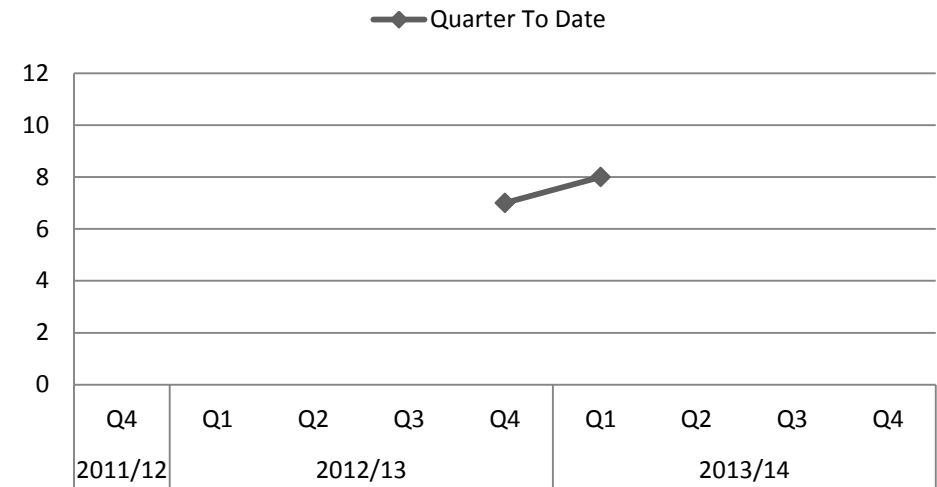
LPI571 Average number of weeks from receipt of OT recommendation until DFG works completed



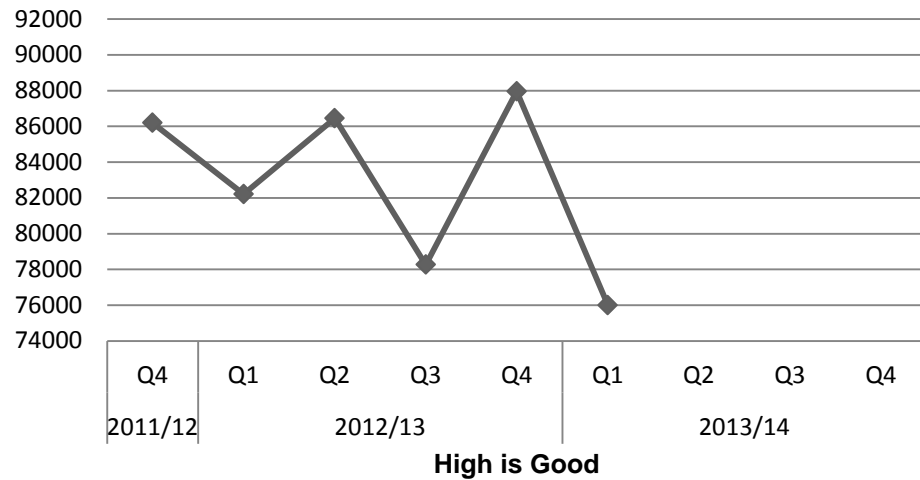
LPI759 Number of DFG cases awaiting approval



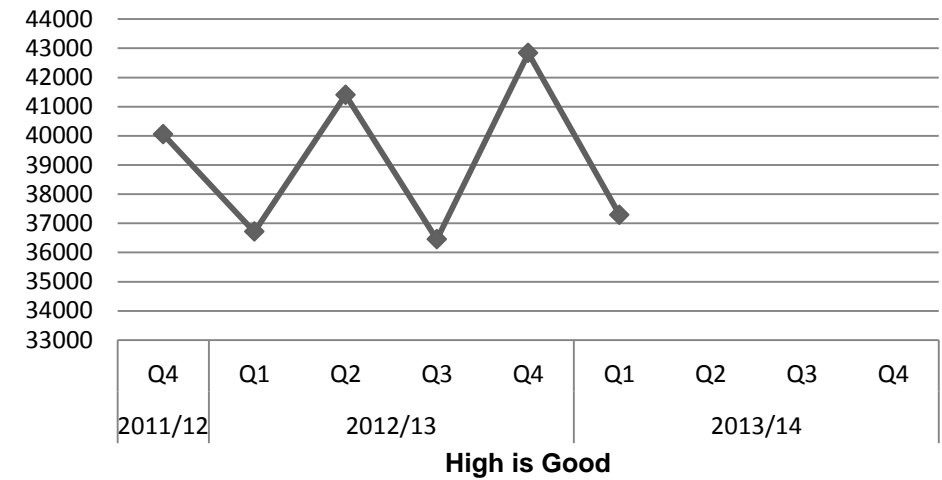
LPI763 Number of approved DFG cases in hand



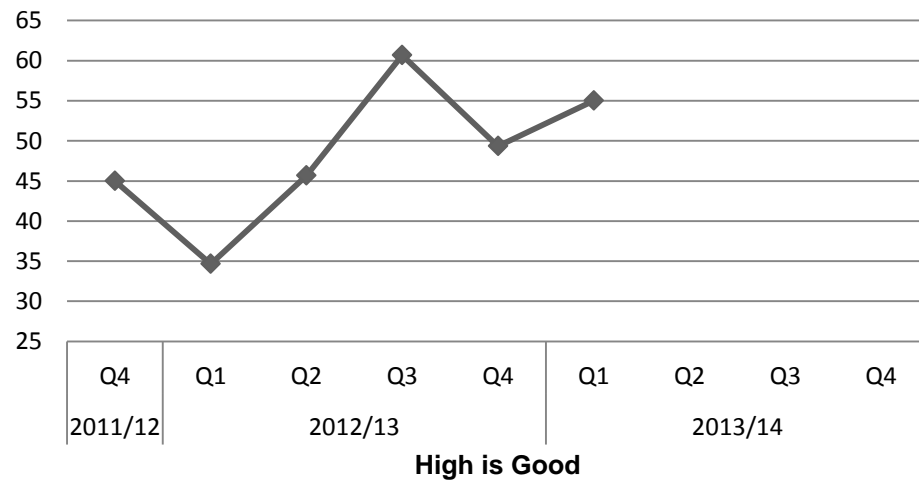
LPI001 Clements Hall Sport Centre Visits



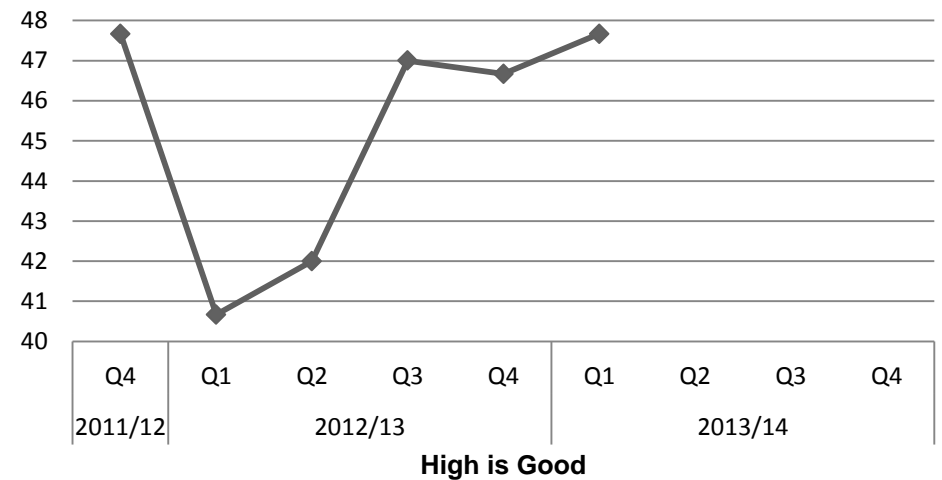
LPI002 Rayleigh Leisure Centre Visits



LPI004 % Freight House Usage



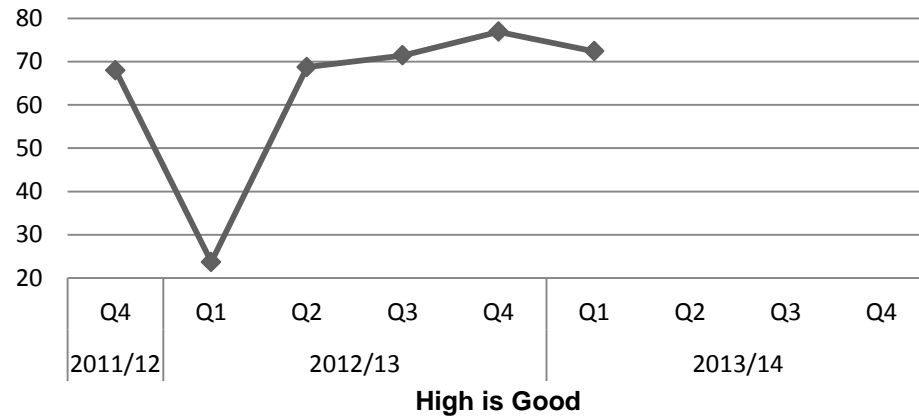
LPI005 % Mill Arts and Events Centre Usage



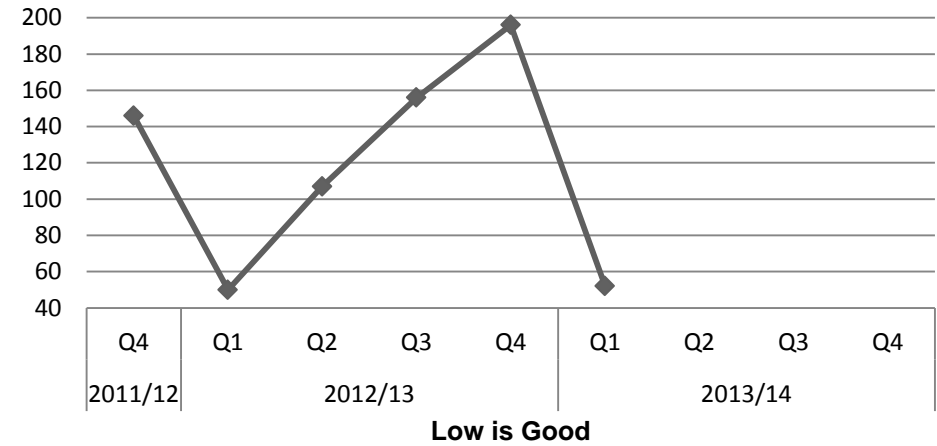
Corporate Objective – Making a Difference to Our Community

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	72.4%	72.4%	Continuing a generally improving trend compared to 2012/13 performance.	↘	↗
LPI073 Enforcement of planning control: Number of new cases	200	196	50	52	52	The target shown is that expected for quarter 1.	N/A	↘
LPI074 Enforcement of planning control: Number of cases closed	99	271	65	66	66	Much improved on 2012/13 quarter 1. The target shown is that expected for quarter 1 2013/14. (Annual target for 2013/14 is 290.)	↗	↗
LPI076 Enforcement of planning control: All cases on hand including where enforcement notices served	450	433	100	419	419	A positive trend. Cases closed exceed those received, therefore reducing volume.	↗	↗

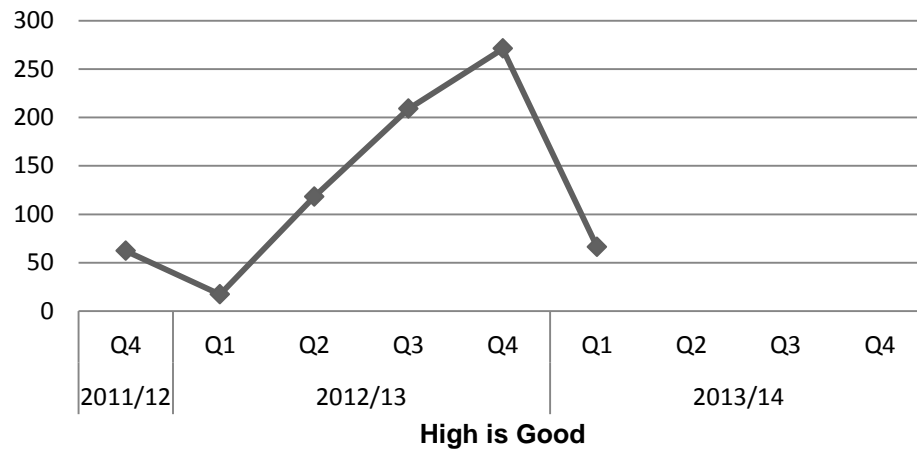
LPI740 Planning Enforcement % Initial Site Visits conducted within target time of a) 24 hours b) 7 days c) 10 days



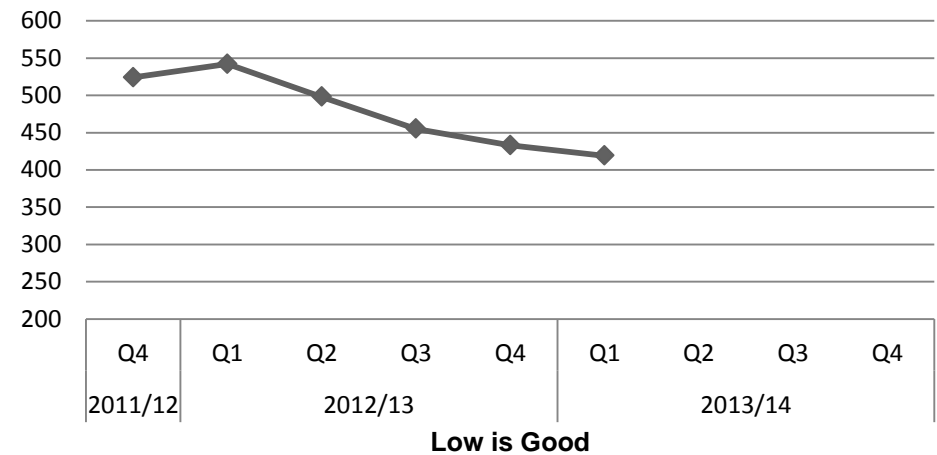
LPI073 Enforcement of Planning Control: Number of new cases (Cumulative)



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



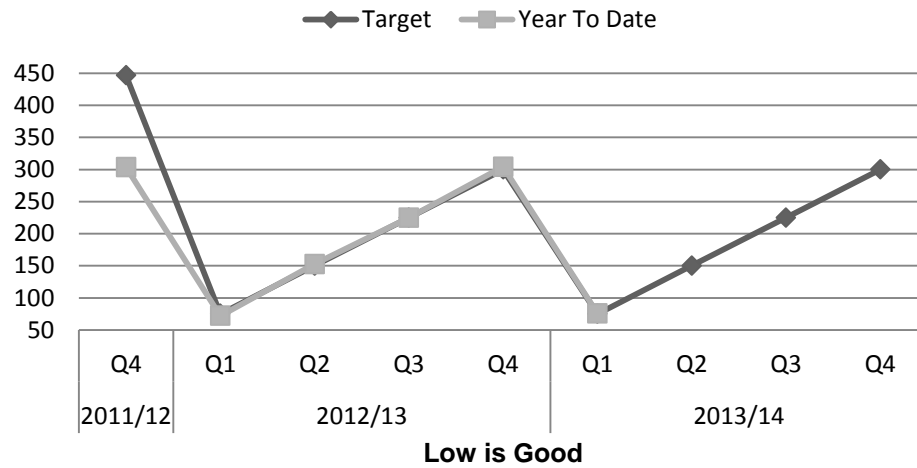
LPI076 Enforcement of Planning Control: All cases on hand including where enforcement notices served



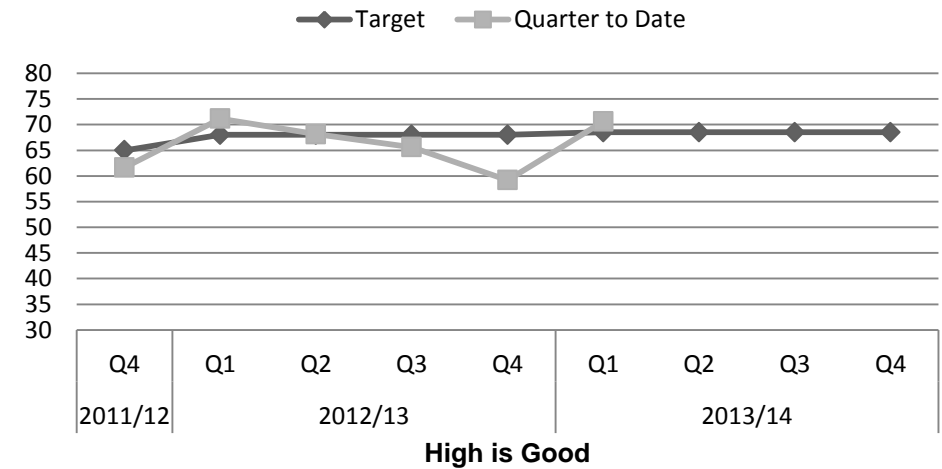
Corporate Objective – Making a Difference to Our Environment

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	75	76	76	The reduction in household waste is still on target	↗	↘
NI 192 Percentage of total waste recycled or composted	68.00%	66.46%	68.50%	70.61%	70.61%	The current year to date performance is above target due to higher levels of compost materials at this time of year which will probably reduce in winter.	↗	↘
LPI128 The proportion of missed bins that were collected within 24 hours	98.00%	96.84%	98.00%	97.75%	97.75%	Continuing good performance.	↘	↘
LPI646 Percentage of land/highways with unacceptable levels of litter	15.0%	9.0%	15.0%	12.2%	12.2%	Continuing good performance	N/A	↘
LPI647 Percentage of land/highways with unacceptable levels of detritus	15.0%	23.7%	15.0%	17.3%	17.3%	The below target performance is due to poor communication from the ground maintenance contractor to the street cleansing contractor with regard the timing of the verge cutting.	N/A	↗
LPI615 Energy consumption (Kilowatt hour) per Quarter/Year of 4 main Rochford District Council buildings	780,000	661,735	175,000	113,588	113,588	Quarterly results are indicative only as the consumption is affected by seasonal weather patterns.	↗	↗

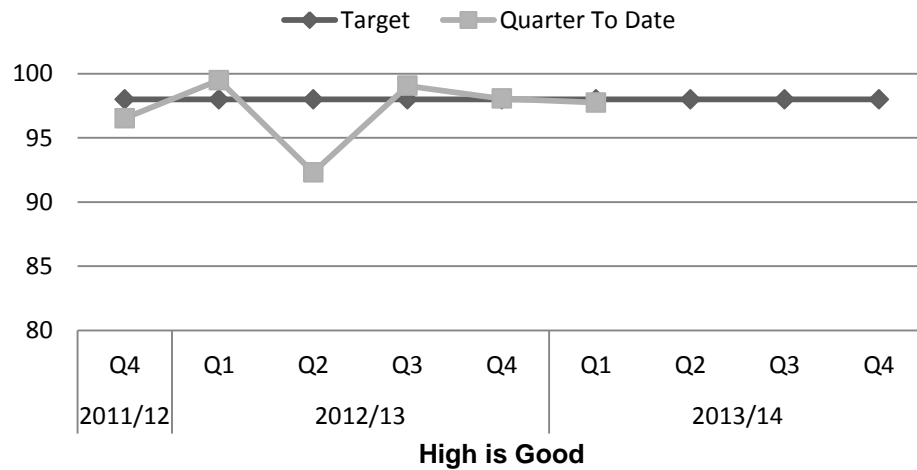
NI 191 Residual Waste Kg/Household (Cumulative)



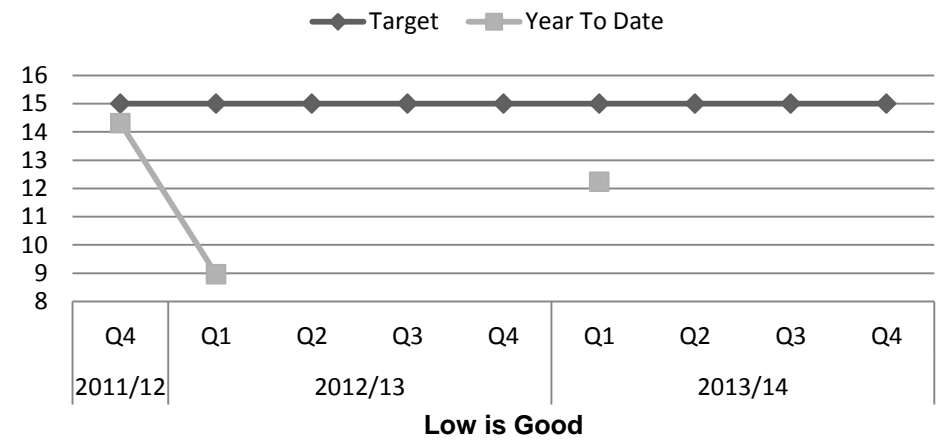
NI 192 % of total waste recycled or composted



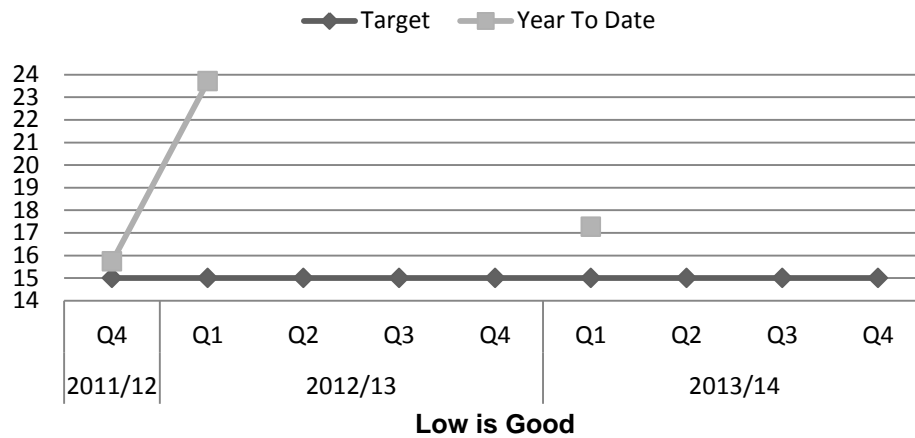
LPI 128 % of missed bins collected within 24 hours



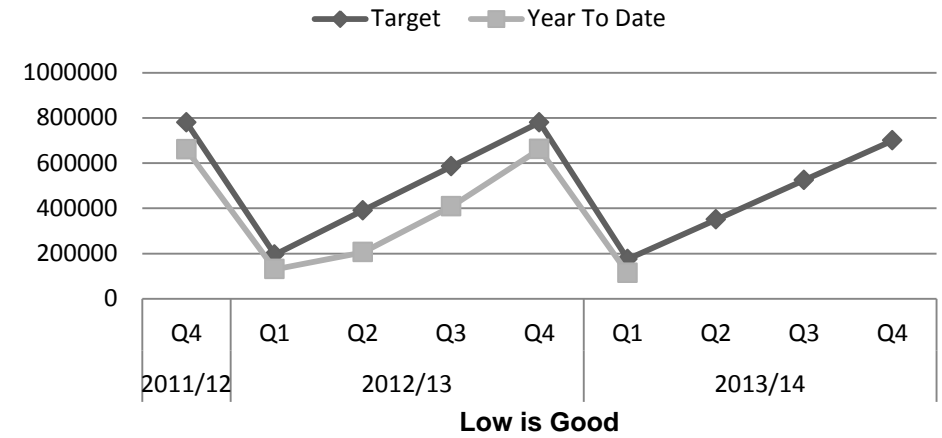
LPI646 % of land/highways with unacceptable levels of litter



LPI647 % of land/highways with unacceptable levels of detritus



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



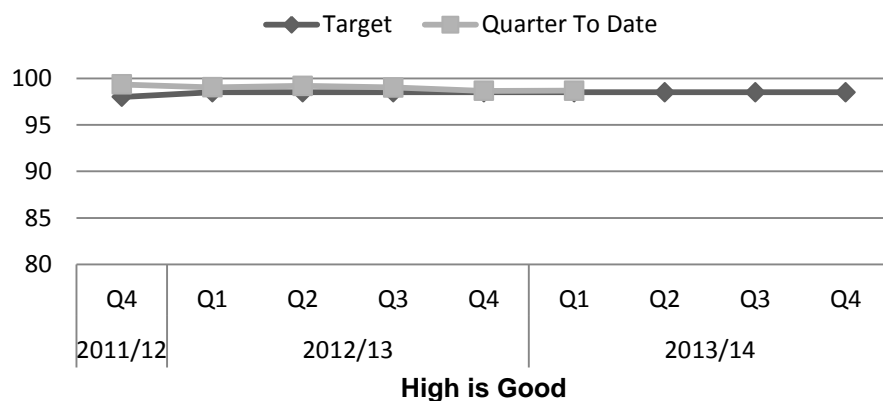
Corporate Objective – Making a Difference to Our Local Economy

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%	98.7%	98.7%	Continuing good performance.	➔	➔
BV008b Percentage of invoices paid by the Authority within 10 days of receipt to Local Suppliers	90.0%	94.3%	90.0%	85.9%	85.9%	Performance in April & May affected by IT issues. Over the last 3 months, 95% of local invoices have been paid within 10 days.	⬇	⬇
LPI743 Building Control Chargeable Services: Workload	Not set	2,758	Not set	1,323	1,323	Changes to inspection arrangements mean that councils must now specify the minimum number of inspections necessary to ensure compliance with regulations. Fee income has not been impacted as the number of inspections required has remained similar to that estimated when preparing the fees structure. The situation will be monitored closely.	N/A	N/A
LPI769 Building Control Chargeable Services: Market share – percentage of applications for less than 100 housing units	N/A	N/A	Not set	88.9%	88.9%	This is a new measure, presented for the first time, and the result is derived from a total of 9 applications received.	N/A	N/A
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%	This is also a new measure and there were no items received in this quarter.	N/A	N/A

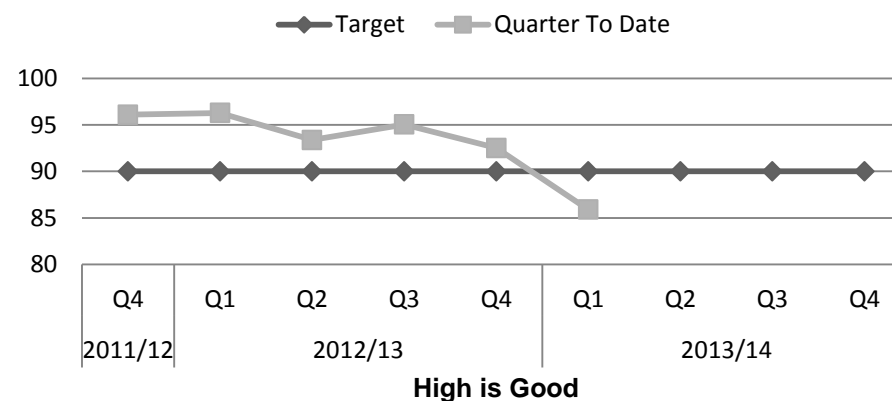
Corporate Objective – Making a Difference to Our Local Economy

Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend
	Target	Actual	Target	Quarter Result	Year to Date			
LPI776 Building Control chargeable services: Market share – percentage of all other work	N/A	N/A	Not set	90.4%	90.4%	This is a new measure, presented for the first time, and the result is derived from a total of 208 items.	N/A	N/A
LPI151 Building Control: Percentage of applications determined within statutory periods (5 and 8 weeks)	100%	100%	100%	100%	100%	Continuing good performance	➔	➔
LPI152 Building Control: Initial appraisal on 'Full Plan' applications within 15 working days	70%	95%	70%	79%	79%	Good performance ahead of target though it is noted the result is behind the actual for last year.	⬇	⬇

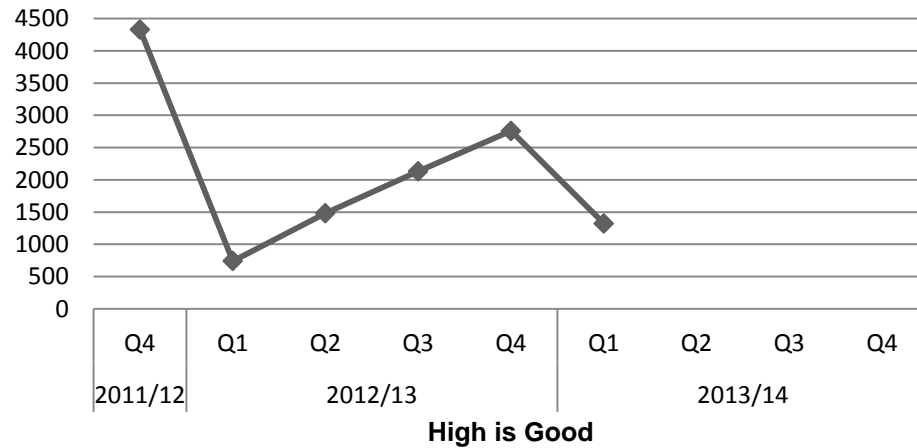
BV008a % of invoices paid within 30 days of receipt or within agreed terms



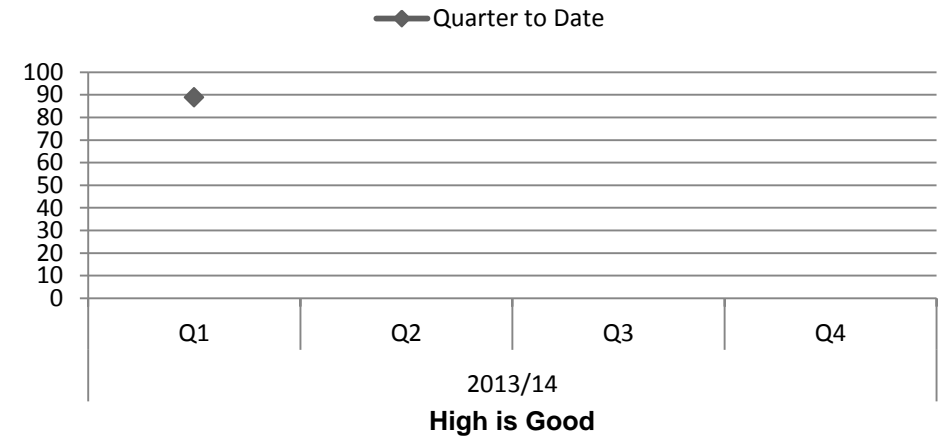
BV008b % of Local suppliers' invoices paid within 10 days



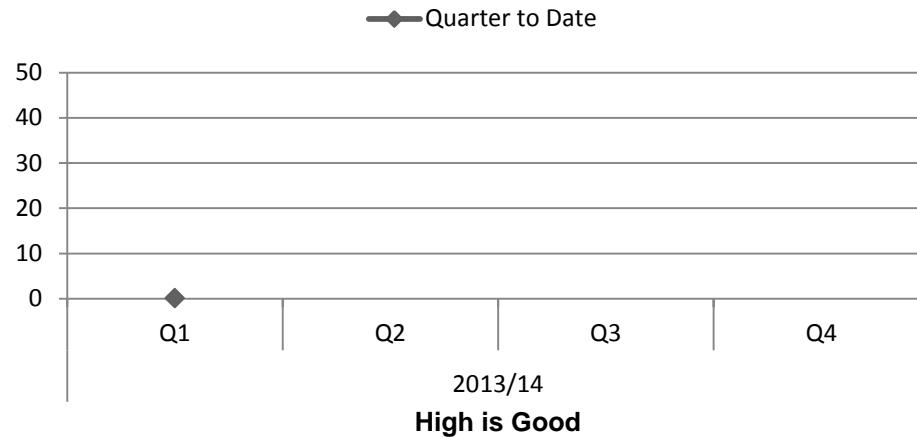
LPI743 Building Control Chargeable Services: Workload (Cumulative)



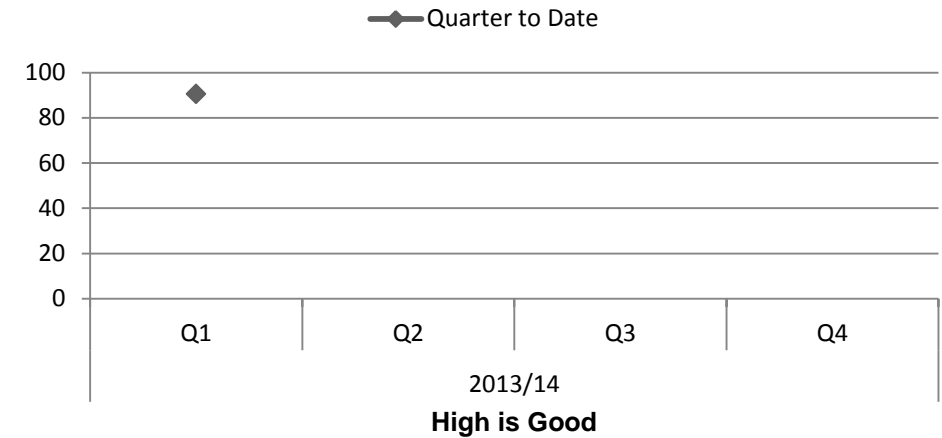
LPI769 BC Chargeable services – Market Share % of applications for less than 100 housing units



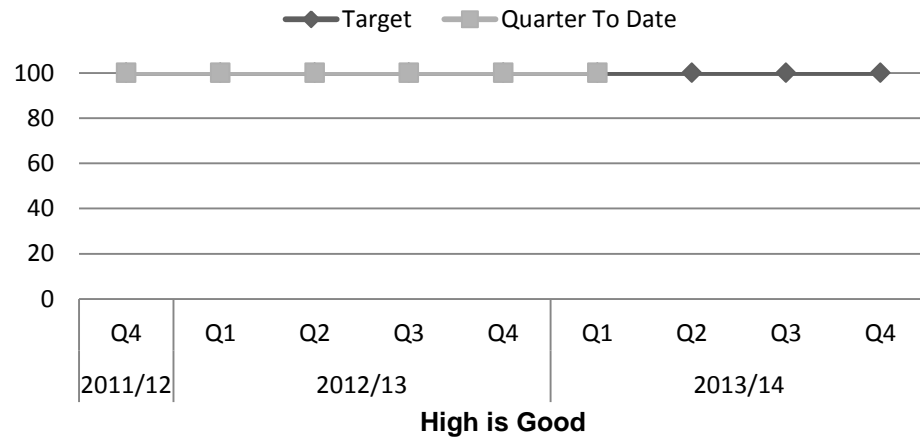
LPI771 BC Chargeable services – Market Share % of applications for 100 or more housing units



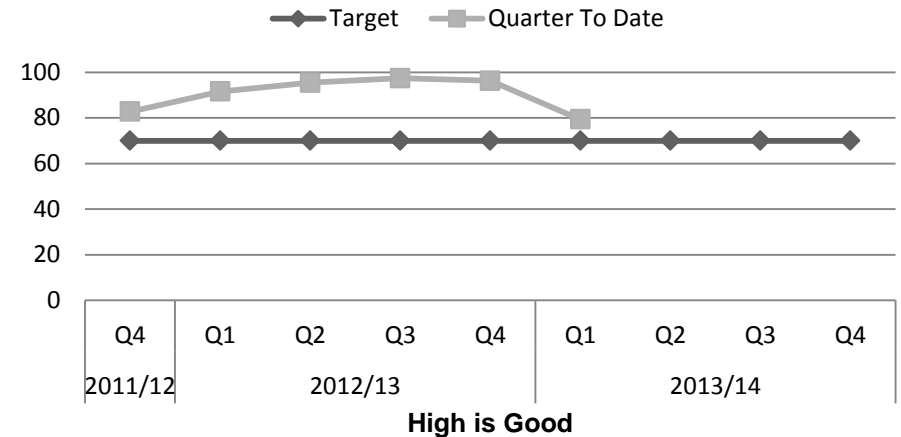
LPI776 – BC Chargeable services – Market Share % of all other work



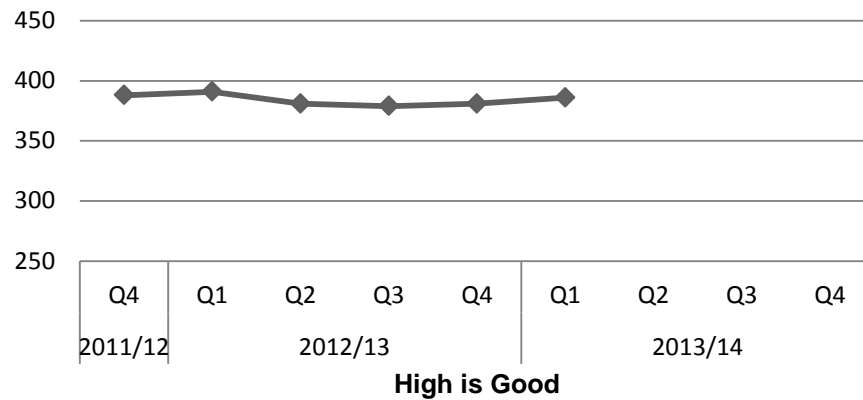
LPI151 Building Control: % of applications determined within statutory time period of 5 or 8 weeks



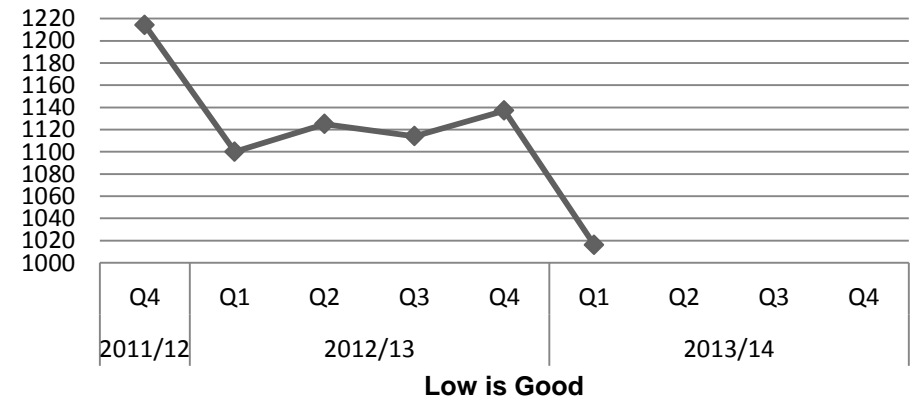
LPI152 Building Control: % of Full Plan applications given initial appraisal within 15 working days



LPI616 Number of participants in the Rochford Business Network



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



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