



## **Performance Report to Members on key performance indicators for the period: July to September 2012**



**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:

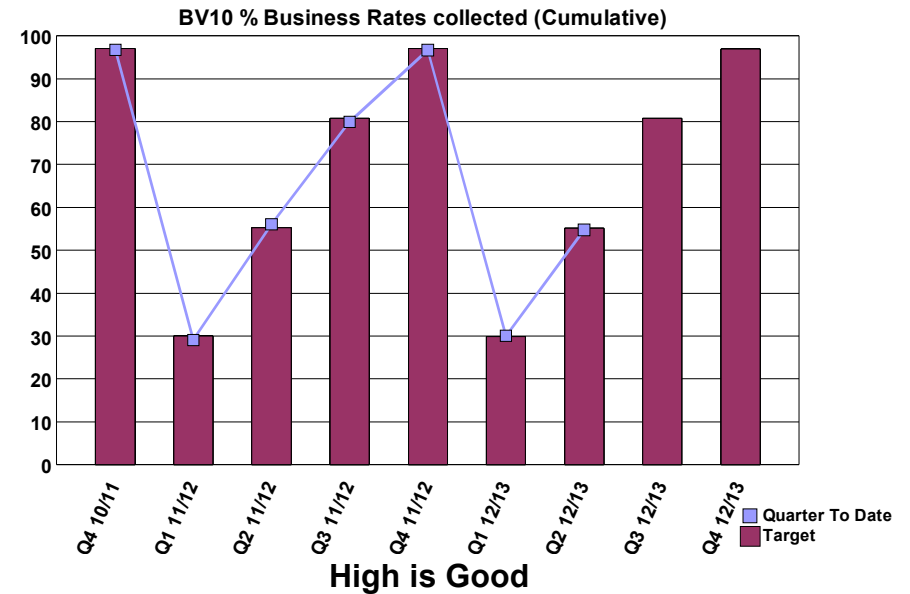
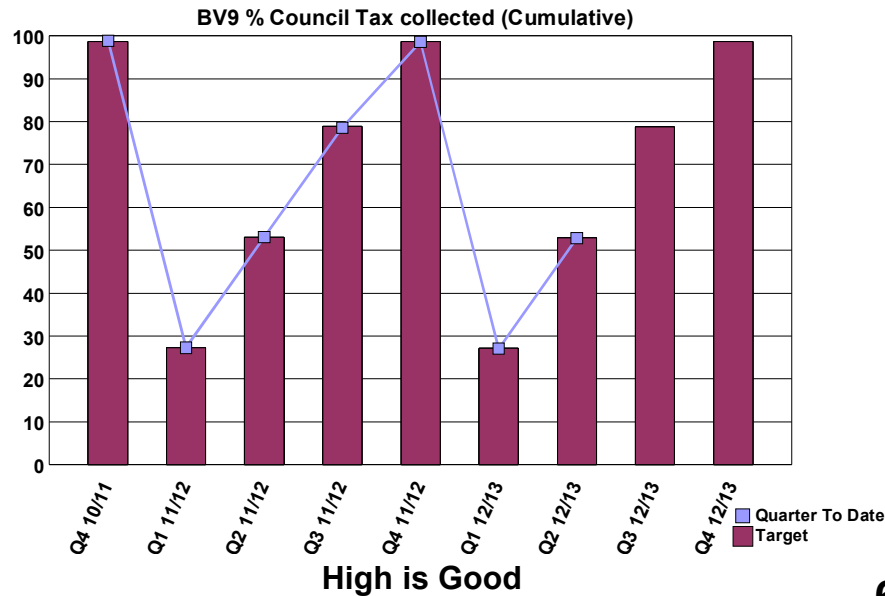
**Red:** Target unlikely to be met / Target not met  
**Amber:** Slippage or holding factors are evident but recovery to meet target is planned / Marginally worse than target  
**Green:** On target to meet the completion date or performance level required / Target met

- **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

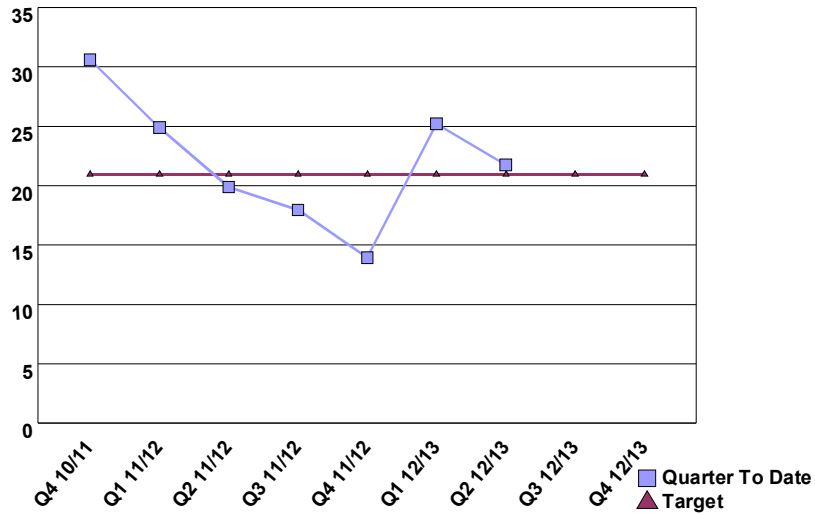
- **N/A:** **Not Applicable** – No relevant comparison available

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%	53.00%	52.80%	52.80%	Compared to September 2011/12, collection rate shows a 0.3% drop. October's figures show that this gap has now been reduced to just 0.1%. Positive figures for October have reduced any concern that collection was starting to slip away from target.			A
BV010 Percentage of Business Rates collected	97.10%	96.70%	55.20%	54.80%	54.80%	Compared to September 2011/12, collection rate shows a 1.3% drop. October's figures show that this gap has now been reduced to just 0.1%. Positive figures for October have reduced any concern that collection was starting to slip away from target.			A



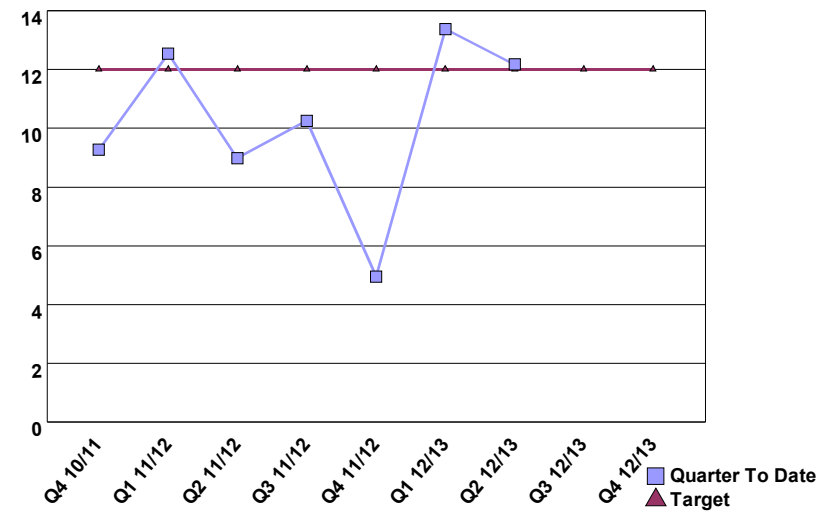
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
BV078a Average number of days for processing new claims	21.00	19.41	21.00	21.78	23.58	Performance level being maintained but anticipate that we are unlikely to hit annual target. Starting to see a steady increase in the number of claims received. Staff resources depleted because of maternity leave and illness. (Currently 2 staff on maternity and 2 staff off medium term due to illness. One off site processor helping to cover maternity leave.)	↗	↘	A
BV078b Average number of days for processing change of circumstances	12.00	8.63	12.00	12.16	12.78	Performance level being maintained and anticipate that we are likely to hit annual target. Also, see above comments re BV078a.	↗	↘	A
BV079b(ii) Percentage of recoverable overpayments recovered in year vs. total debt	30.50%	21.93%	12.50%	12.96%	12.96%	Currently above target. No concerns.	↗	↘	G
BV079b(iii) Percentage of overpayments written off vs. total debt	4.00%	2.69%	2.00%	1.74%	1.74%	On target to ensure level of debts written off does not exceed target limit.	↘	↗	G

BV78a Average number of days to process New Claims



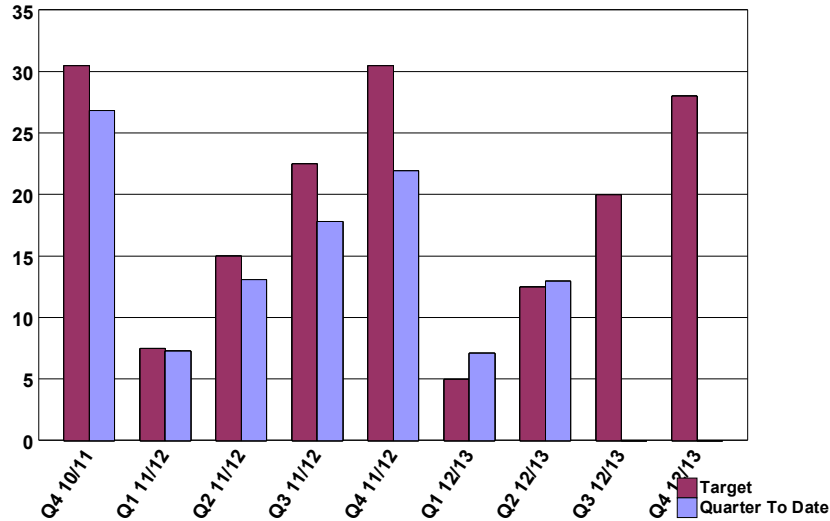
Low is Good

BV78b Average number of days to process Changes of Circumstance



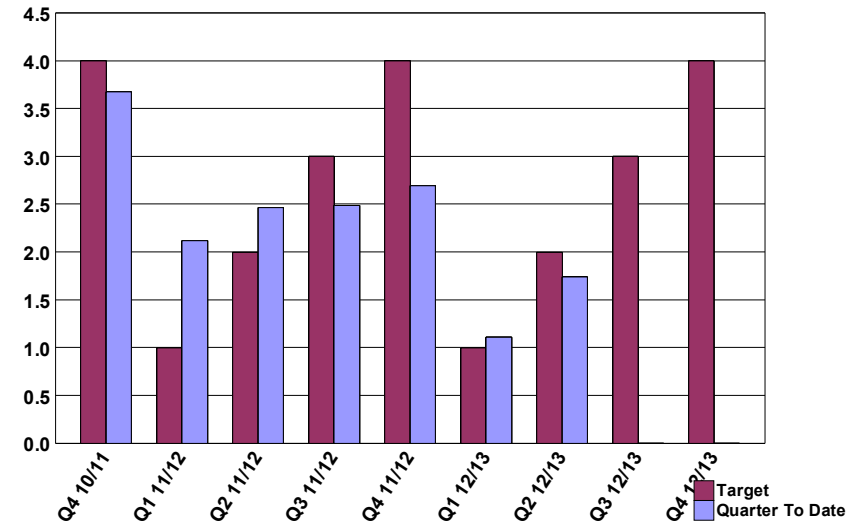
Low is Good

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










High is Good

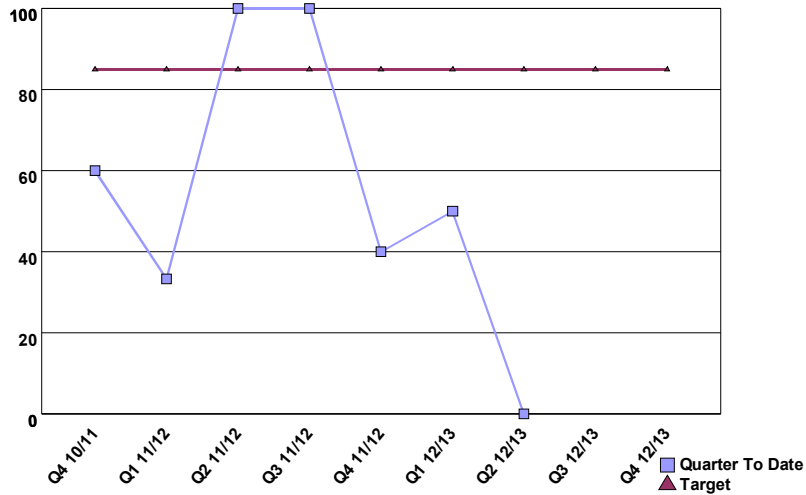
BV79biii % of overpayments written off vs. total debt (Cumulative)



Low is Good

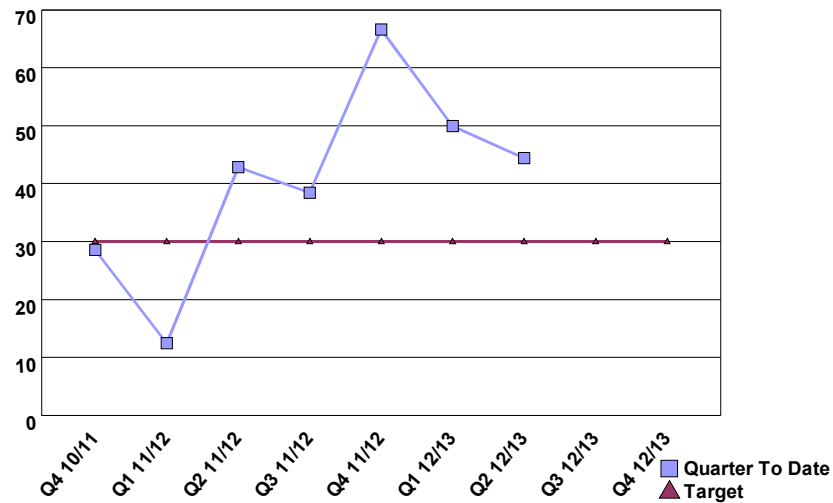
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
NI 157a Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	85.00%	64.29%	85.00%	0.00%	30.00%	The small number of these applications can cause fluctuations in the indicator. 0 out of 4 applications were in time.			R
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	90.00%	92.52%	90.00%	86.98%	86.81%	Consideration of major housing schemes has drawn on substantial officer time. Also, the introduction of pre-application charges created a new priority, which, coupled with the loss of an experienced planning officer, has affected performance. Imminent maternity leave may further impact on performance.			A
BV204 Percentage of appeals allowed against the authority's decision to refuse planning applications	30.0%	38.2%	30.0%	44.4%	46.2%	This is a volatile indicator. The Year to Date result represents 6 out of 13 appeals allowed.			R
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	39.8	39.8	This is demand led, consequently whilst the average is currently below target it is not possible to say whether this can be maintained. Homelessness prevention continues to be challenging and additional affordable homes currently under construction will not be available until the new year.		N/A	G

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



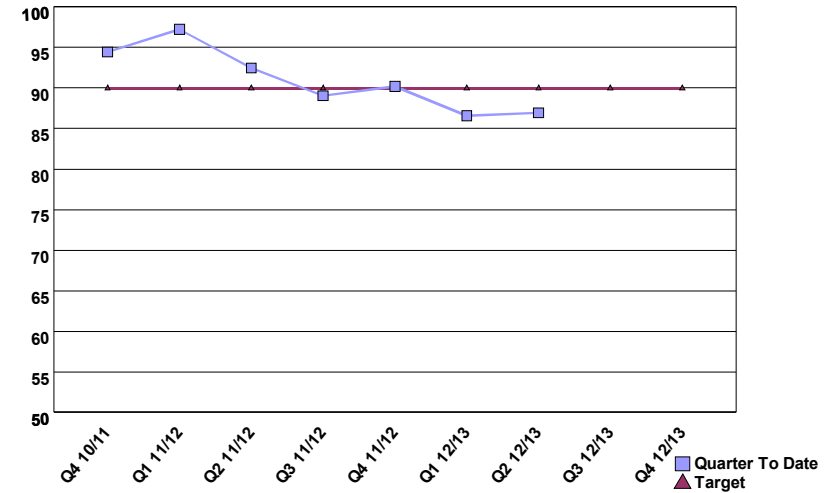
High is Good

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



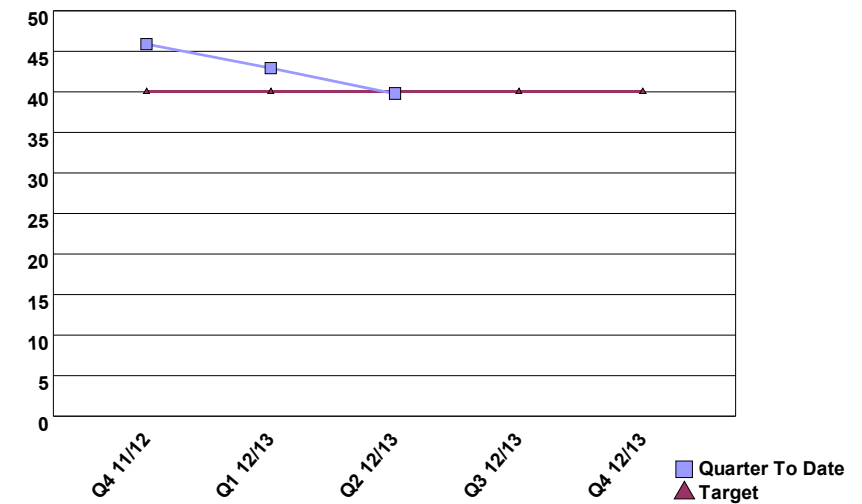
Low is Good

LPI614 % of Minor and Other applications determined within 8 weeks











High is Good

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



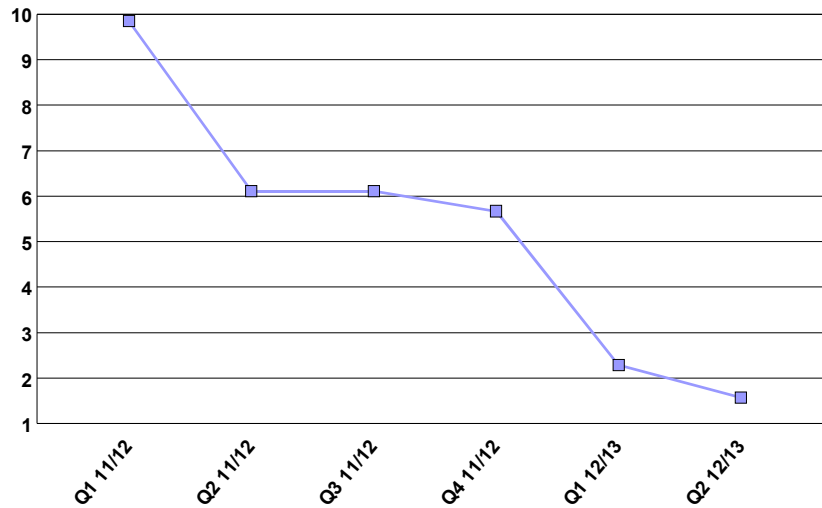
Low is Good

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	0.9	0.9	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	40.0	50.7	30.0	26.8	31.3	Year to date result slightly above target but performance improving			A
LPI643 Average time in weeks from Occ. Therapist recommendation to dispatch of DFG application pack	4.0	8.7	4.0	4.4	3.9	The Qtr. 2 result excludes a client led delay of 3 weeks on one case. A 7 week delay in respect of another case where scheme revisions were required contributed to the decline in performance.			G
LPI644 Average time in weeks between grant approval and works completion	12.0	17.6	10.0	9.1	11.0	The quarter's result excludes a 15 week client led delay in respect of one case.			A

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.

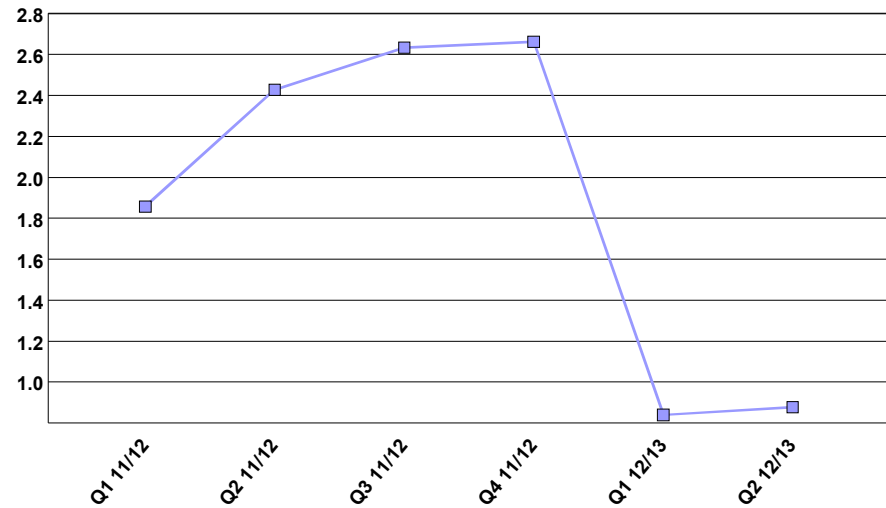


LPI715 Average time (wks) from receipt of DFG application to offer (Major Works)



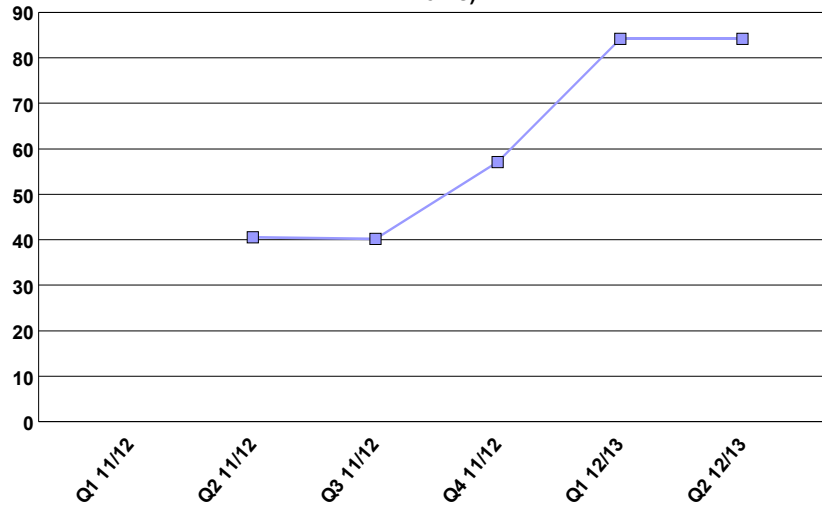
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LPI716 Average time (wks) from receipt of DFG application to offer (Minor Works)



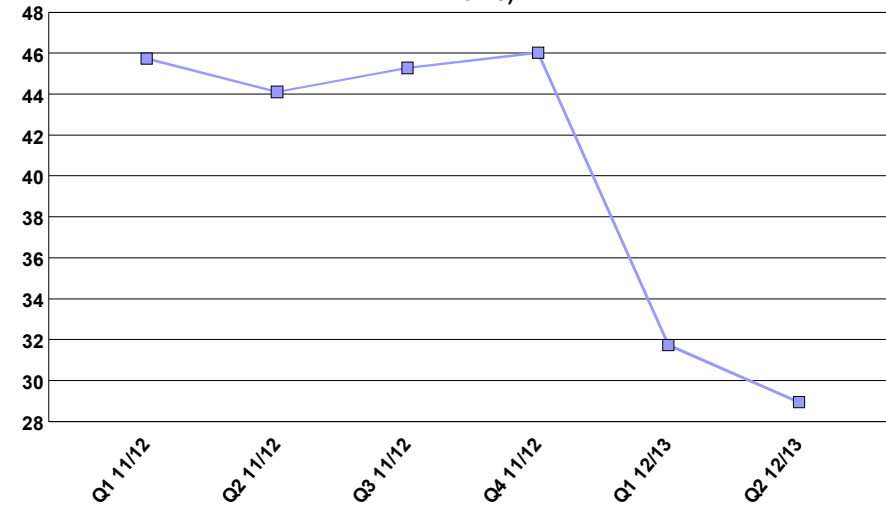
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LPI717 Average time (wks) from receipt of recommendation to works completed (Major works)



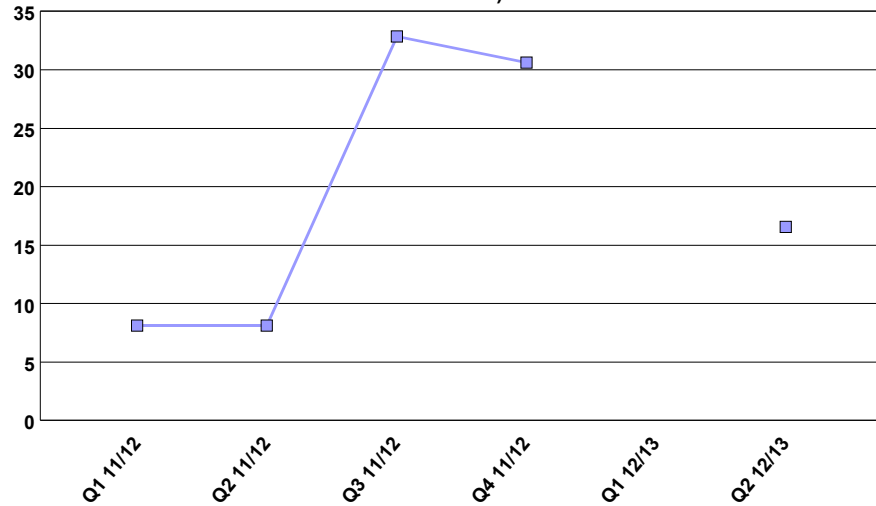
Low is Good

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



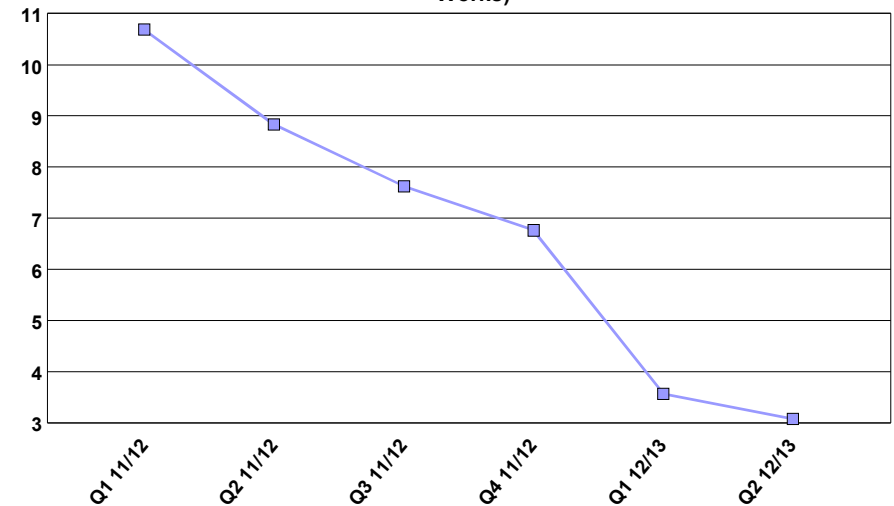
Low is Good

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



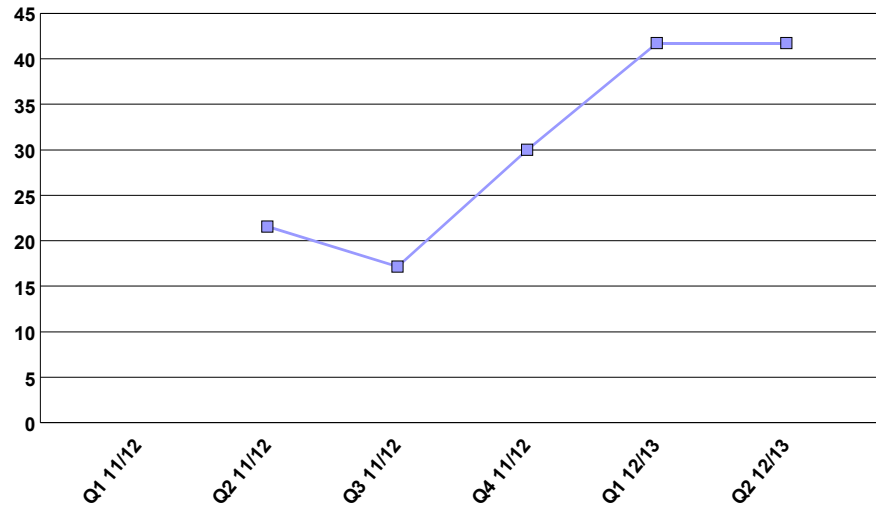
Low is Good

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



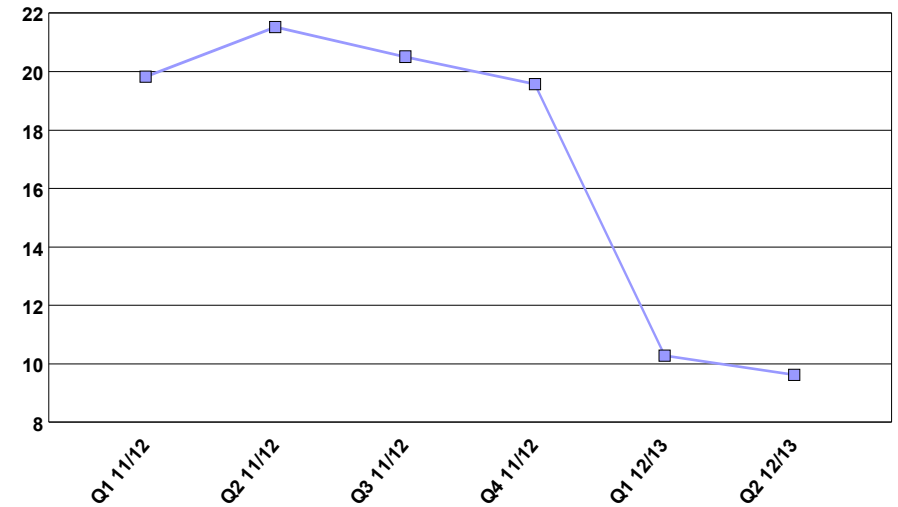
Low is Good

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



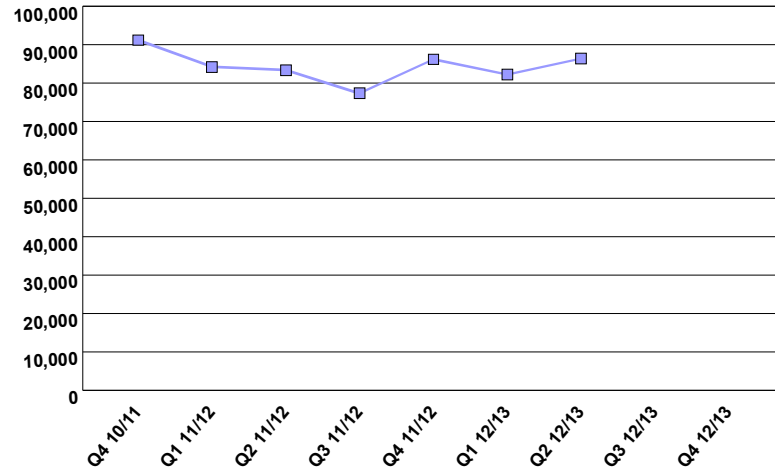
Low is Good

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



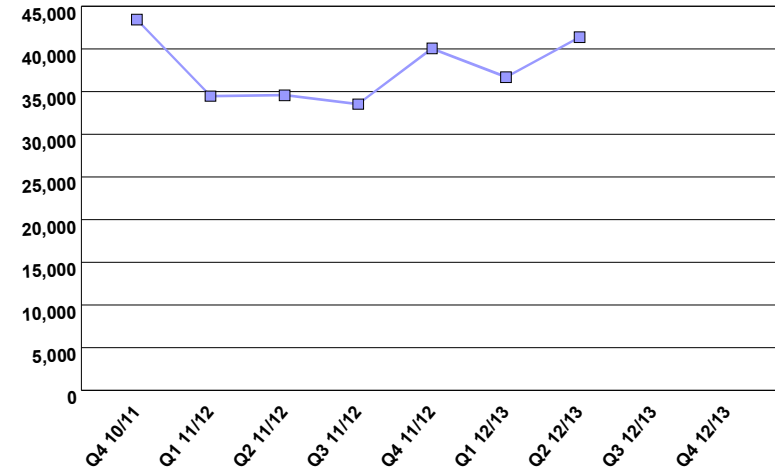
Low is Good

LPI001 Clements Hall Sport Centre Visits



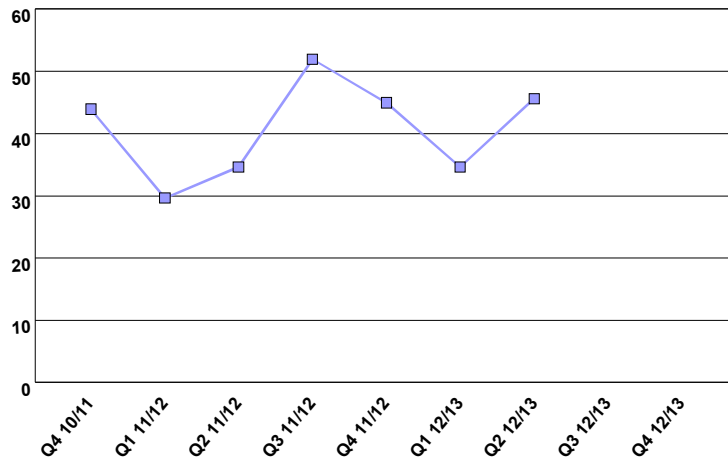
High is Good

LPI002 Rayleigh Leisure Centre Visits



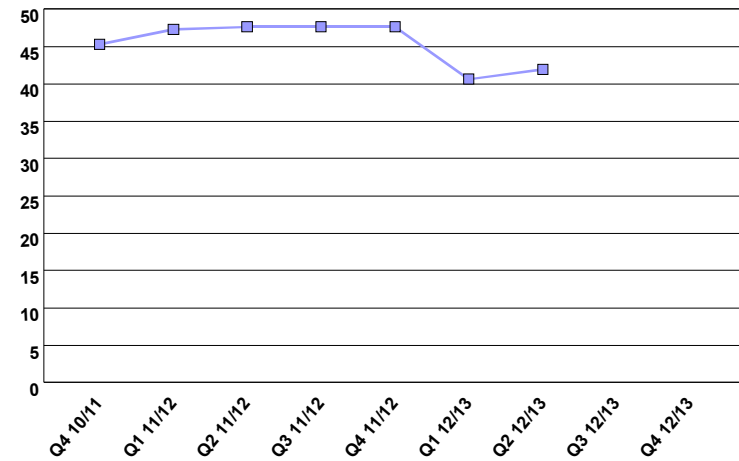
High is Good

LPI004 % Freight House Usage



High is Good

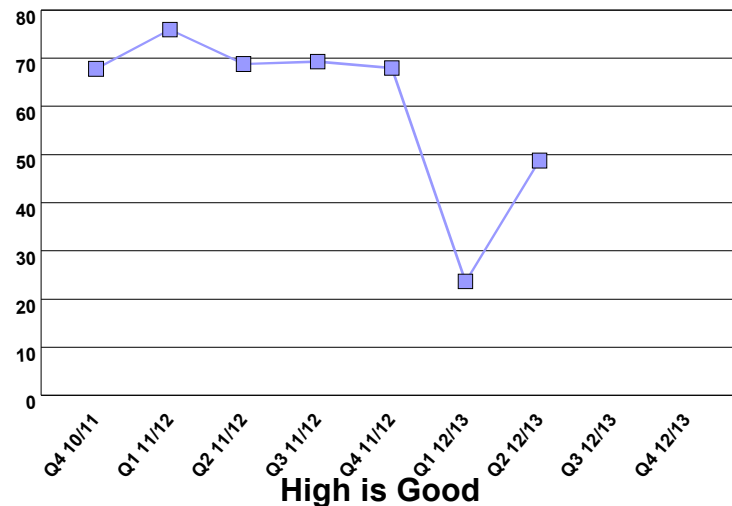
LPI005 % Mill Arts and Events Centre Usage



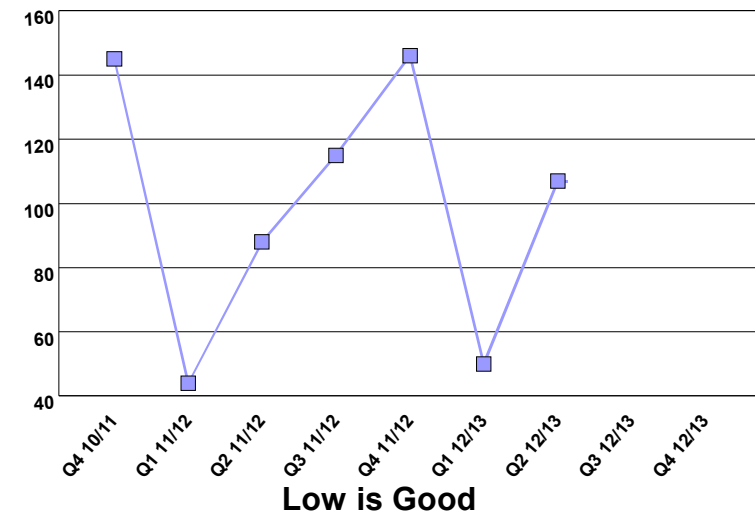
High is Good

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	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	68.8%	48.8%	Performance shows a marked improvement in the time taken to carry out first visits. Improvement relates to the additional resource now in place in the team and to the completion of a large enforcement appeal in the first quarter.	↗	↘	N/A
LPI073 Enforcement of planning control: Number of new cases	200	146	100	57	107	There is no slackening in the number of new cases being reported.	↘	↘	A
LPI074 Enforcement of planning control: Number of cases closed	99	62	50	101	118	Performance shows a marked improvement with more cases now being closed than being received.	↗	↗	G
LPI076 Enforcement of planning control: All cases on hand including where enforcement notices served	400	524	200	498	498	Performance shows a downward trend in the number of cases on hand.	↗	↗	R

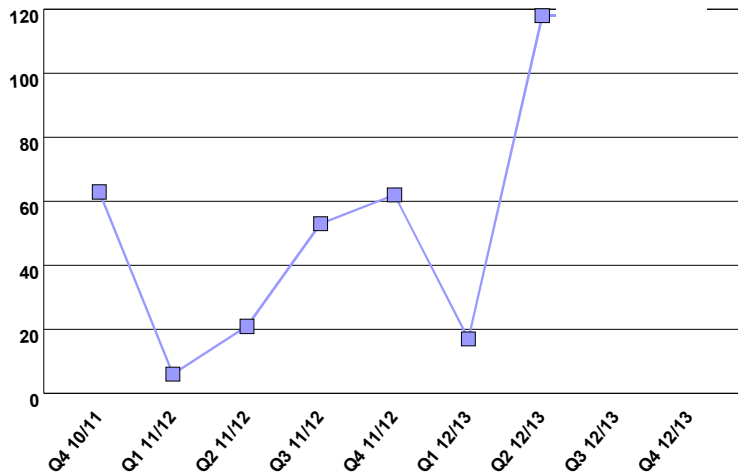
LPI740 Planning Enforcement % Initial Site Visits conducted within target time of a) 24 hours b) 7 days c) 10 days



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

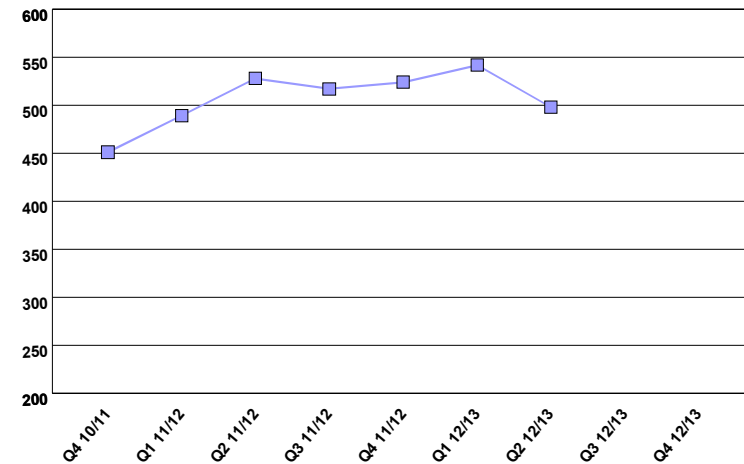


LPI074 Enforcement of planning control: Number of cases closed (Cumulative)



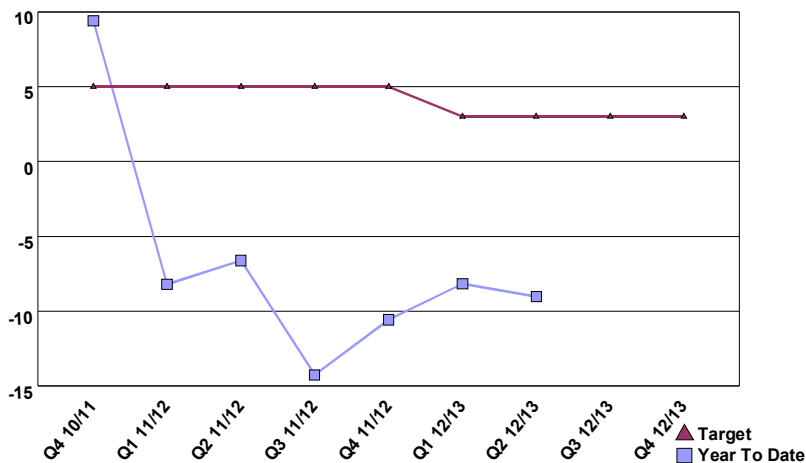
High is Good

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)



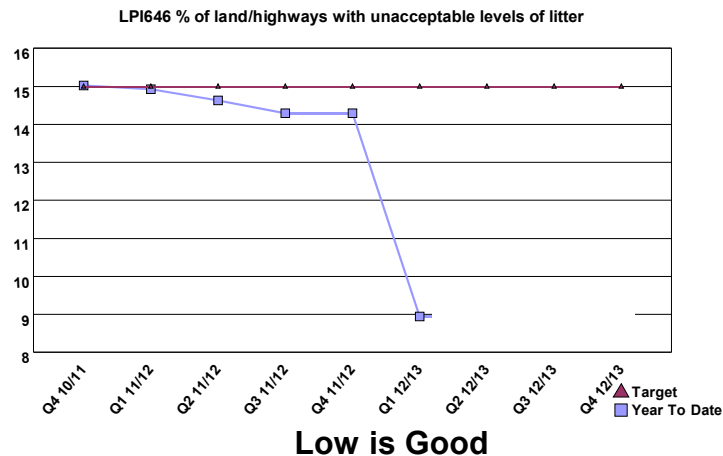
High is Good

**LPI114 Annual Reduction in overall crime levels:** For the period July - September there have been 697 crimes, 63 offences up on the same period last year, yet 7 offences down on the previous quarter. Crime was up in July and August compared to September as is expected for the summer months and school holiday period. Rochford has experienced significant increases this quarter in shoplifting and vehicle crime, despite having the lowest crime rate in the County in September for theft from a motor vehicle. Insecure vehicles continues to be the main cause and the CSP continues to issue media releases to remind residents to leave their vehicles locked. The Police have launched Operation Pepper to tackle shoplifting, in particular targeting known prolific shoplifters. The Rochford and Castle Point CSP has the second lowest crime rate per 1,000 residents within its family group. Rochford as a district also has the second lowest number of crimes per 1,000 residents (second only to Uttlesford by small minority) when compared with the other local authorities in Essex.

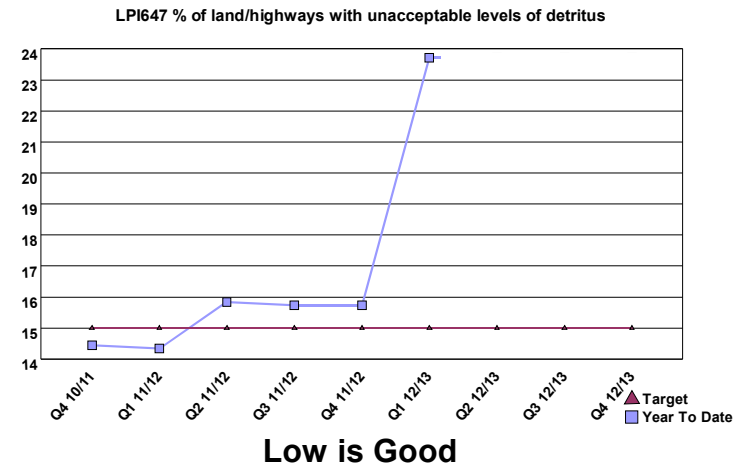
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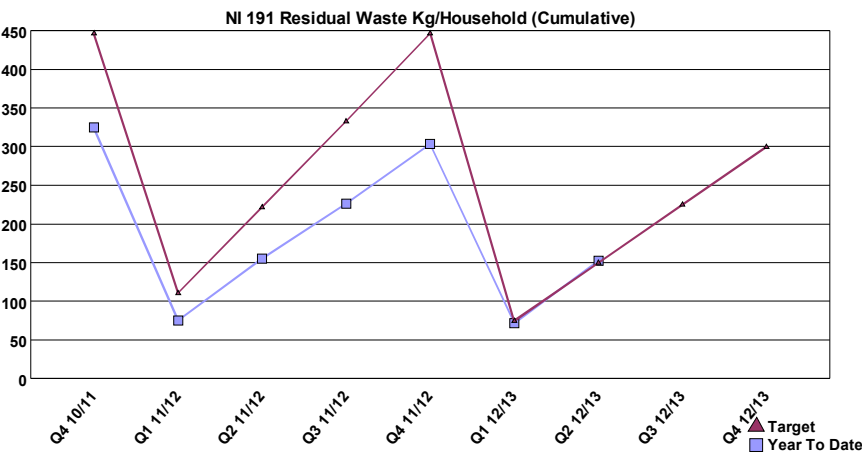
A positive number reflects a reduction in crime.

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	304	150	81	153	Continuing to be monitored.			A
NI 192 Percentage of total waste recycled or composted	65.00%	67.36%	68.00%	68.14%	69.65%	The recycling rate will drop in the next quarter due to the seasonal variation in the green waste collected.			G
LPI128 The proportion of missed bins that were collected within 24 hours	98.00%	97.44%	98.00%	92.31%	95.93%	This equates to 15 bins being collected outside the target time . These are largely associated with staff shortages the contractor experienced during the Olympics.			A
LPI646 Percentage of land/highways with unacceptable levels of litter	15.0%	14.3%	15.0%		9.0%	Street Gradings not completed this quarter due to non-availability of staff to complete this.	N/A		
LPI647 Percentage of land/highways with unacceptable levels of detritus	15.0%	15.7%	15.0%		23.7%	Street Gradings not completed this quarter due to non-availability of staff to complete this.			
LPI615 Energy consumption (Kilowatt hour) per Quarter/Year of 4 main Rochford District Council buildings	780,000	659,869	390,000	75,238	205,311	Currently below previous years but seasonal influences will affect the result and thus the results to date can only be indicative.			G

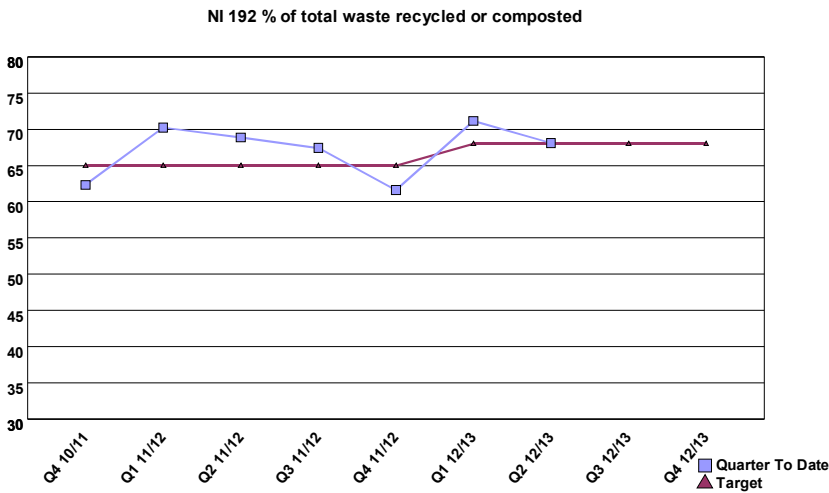


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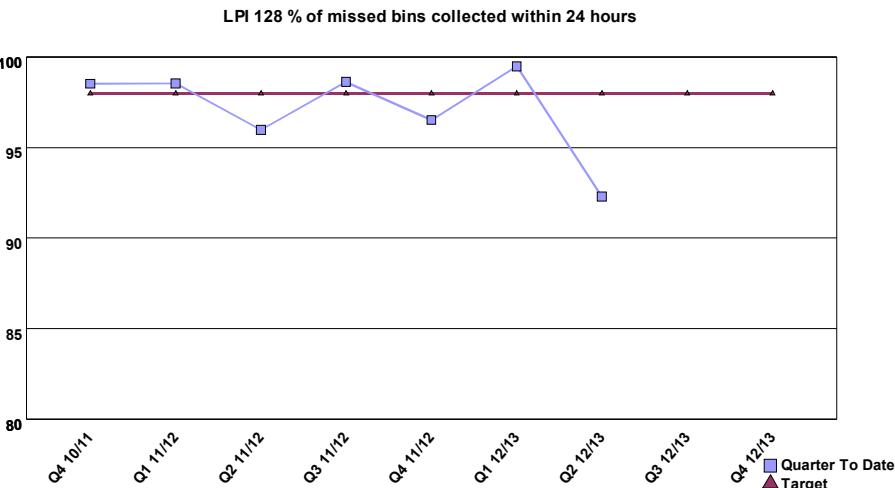




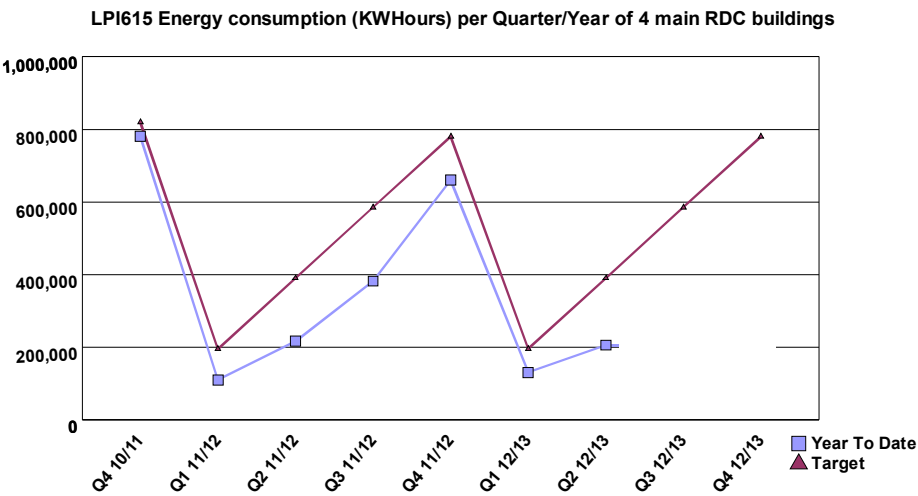
Low is Good







High is Good



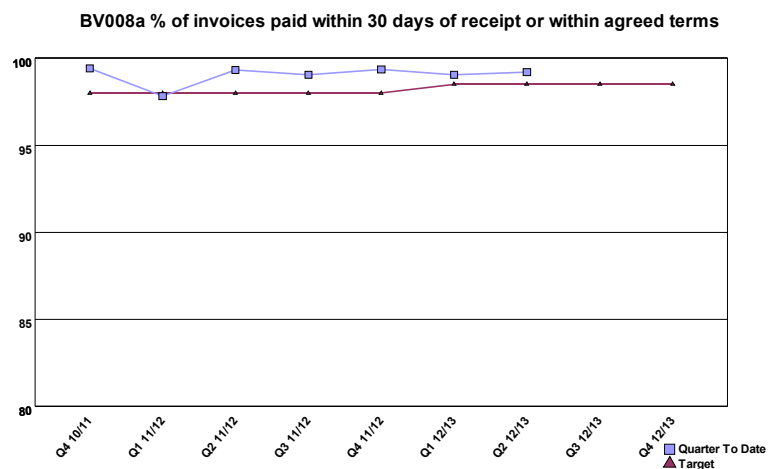
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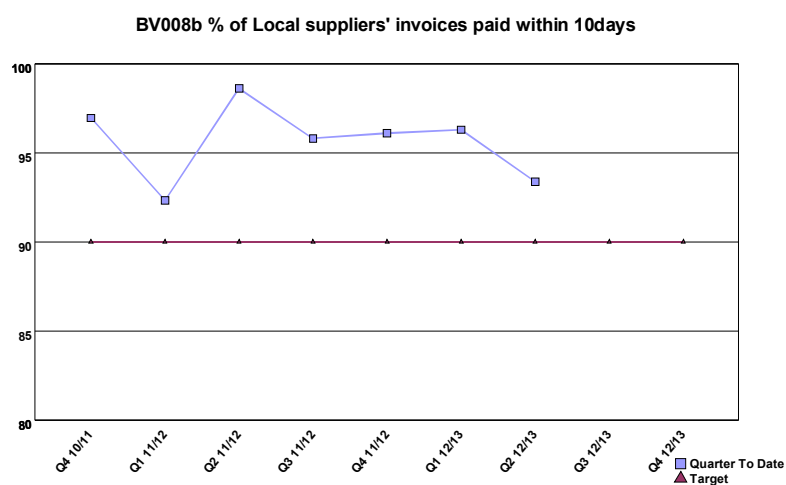
Low is Good

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%	99.2%	99.1%	Prompt payment of invoices continues to be maintained.			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%	93.4%	94.9%	Priority continues to be given to the payment of local suppliers, with the majority being paid within 10 days.			G
LPI743 Building Control: Workload	N/A	7,894		1,362	2,539	Building Control income has risen year on year during the recession but workload/income are currently marginally down on the same period last year. Salary costs have been reduced and new Partners have recently been signed up to the LABC Partnership scheme which should have a positive effect on income.		N/A	
LPI744 Building Control: Marketshare		N/A		94%	95%	The market share has remained stable in terms of numbers of applications but we have lost the bigger projects such as Bellways new homes and the airport.			
LPI745 Percentage of Building Control customers agreeing that a good service has been provided				100%	100%	Customers continue to say that we provide a good service.			

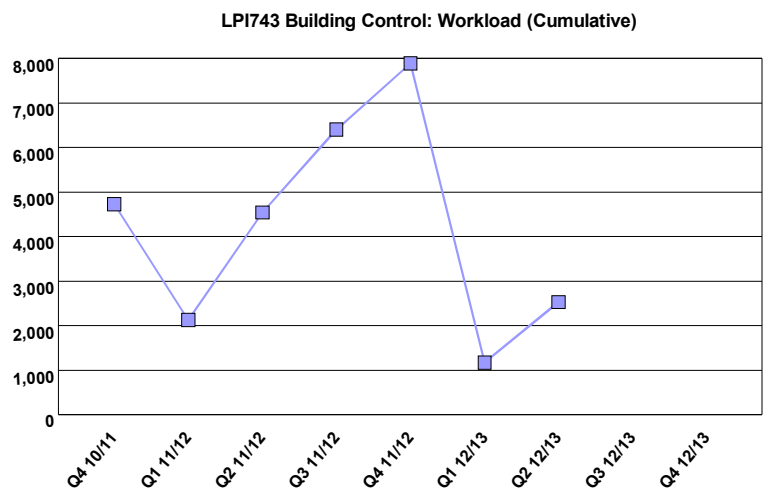




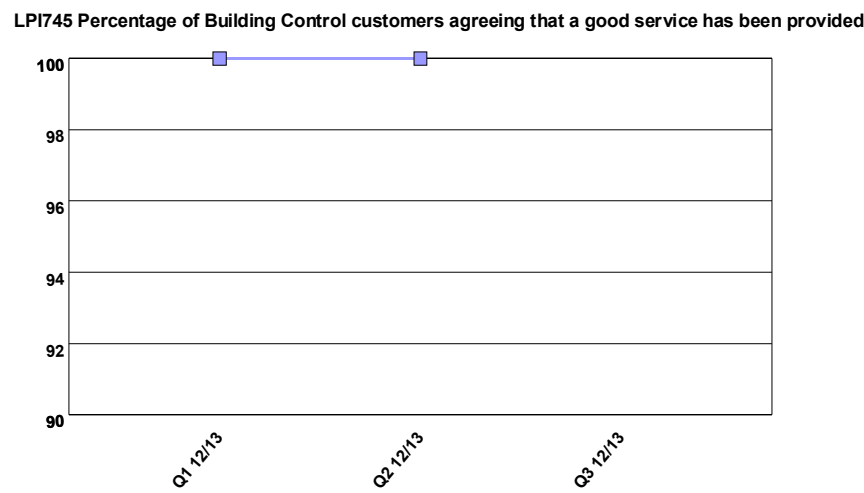
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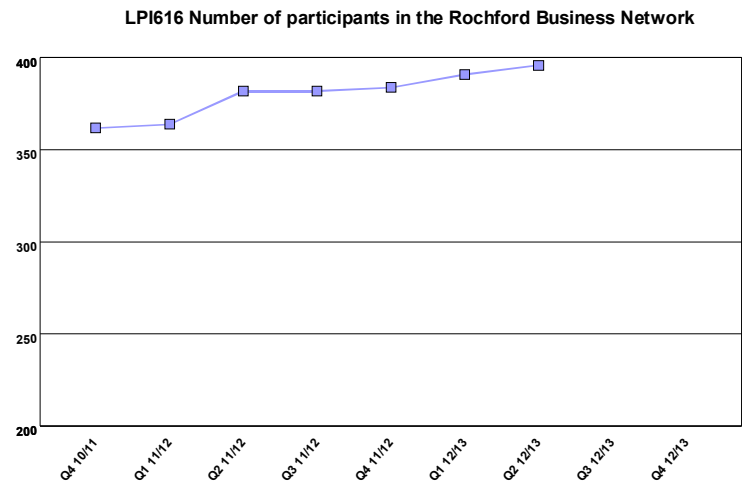
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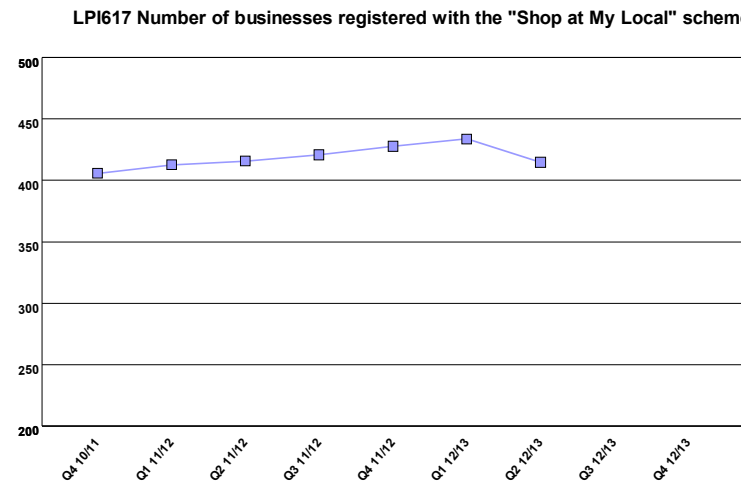
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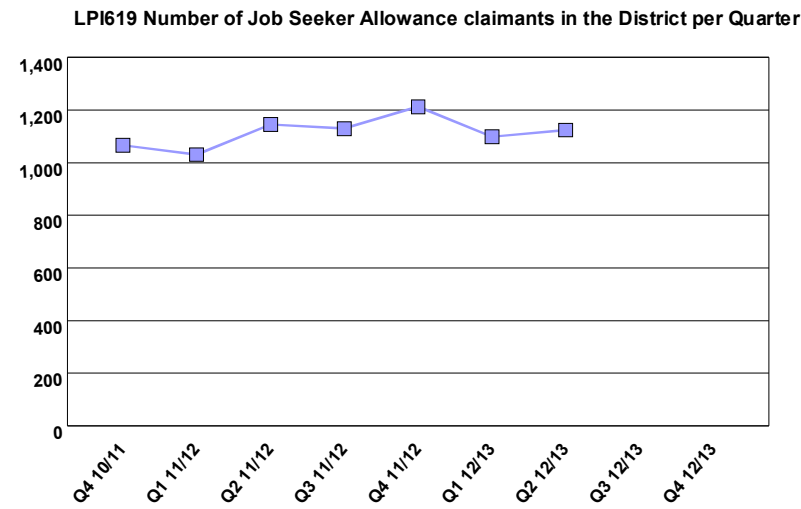
High is Good



High is Good



High is Good



Low is Good