



Performance Report to Members on key performance indicators for the period: October to December 2011



Explanation of terms and conventions used in the report:

- **Linkage to the Council's Corporate Objectives** – each of the reported activities is listed under one of the Council's Corporate Objectives:

Corporate Objective 1 – Making a Difference to Our People

Corporate Objective 2 – Making a Difference to Our Community

Corporate Objective 3 – Making a Difference to Our Environment

Corporate Objective 4 – Making a Difference to Our Local Economy

- **RAG Status Column – Red/Amber/Green Status** – each activity will be assigned a status of Red, Amber, or Green in accordance with the following rating system:

Red: Target unlikely to be met / Target not met

Amber: Slippage or holding factors are evident but recovery to meet target is planned / Marginally worse than target

Green: On target to meet the completion date or performance level required / Target met

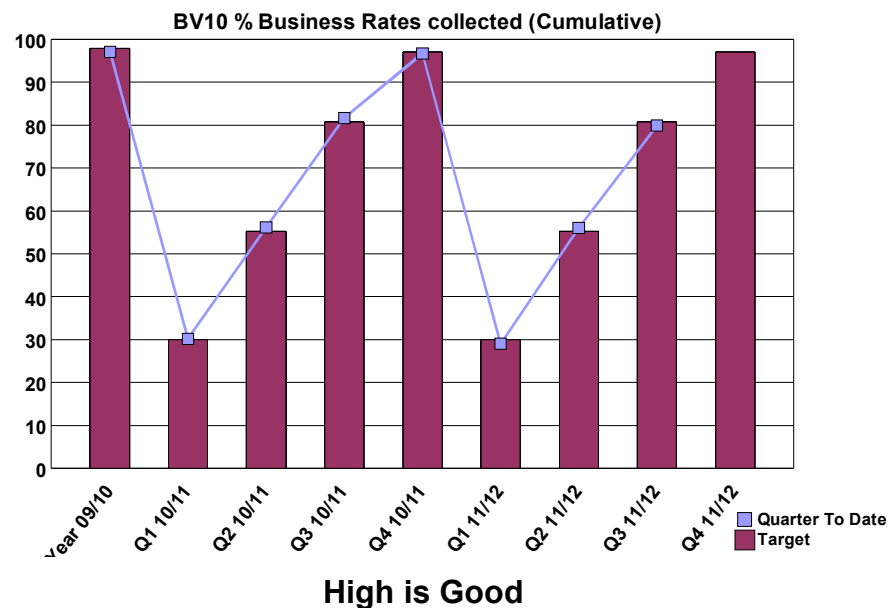
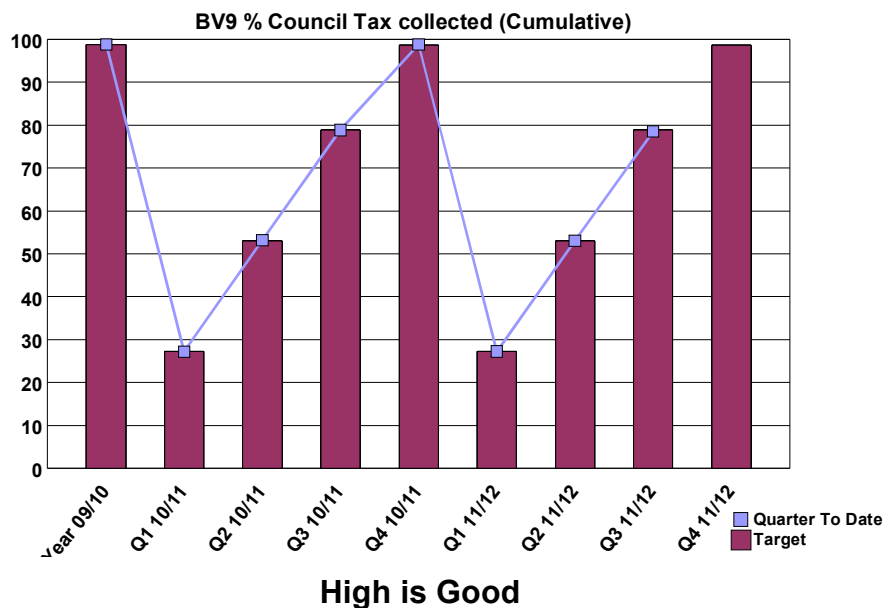
- **Graph:** Where Year 2009/10 is shown, this is the result for the last quarter of 2009/10.









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

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

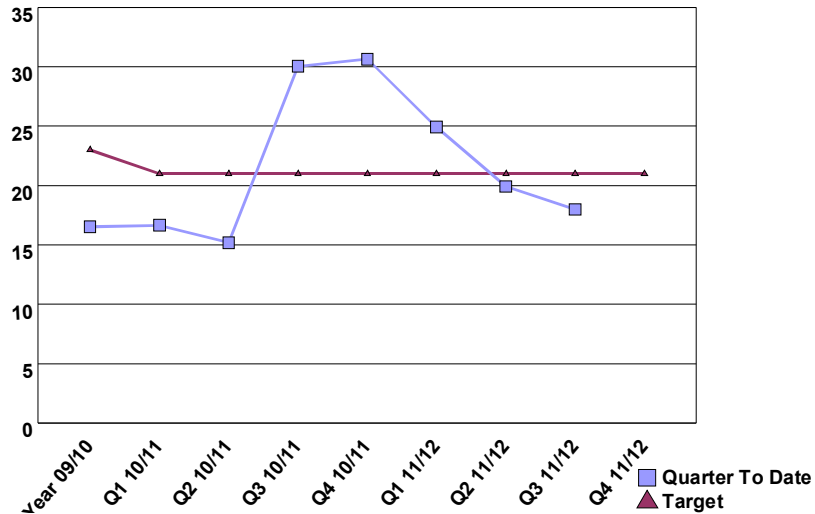
- **N/A:** **Not Applicable** – No relevant comparison available

Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
BV009 Percentage of Council Tax collected	98.80%	98.90%	78.90%	78.60%	78.60%	Collection currently 0.3% down compared to end of Dec 2010. No obvious trends for reduction but assume that austerity measures are causing people to make their incomes stretch further.	↗	↘	A
BV010 Percentage of Business Rates collected	97.10%	96.80%	80.90%	80.00%	80.00%	There are 2 accounts, each with arrears of just over £100k where we've had issues determining liability. As a result bills have only been recently issued and the sum involved is enough to show a significant dip in the in-year collection rate.	↗	↘	R



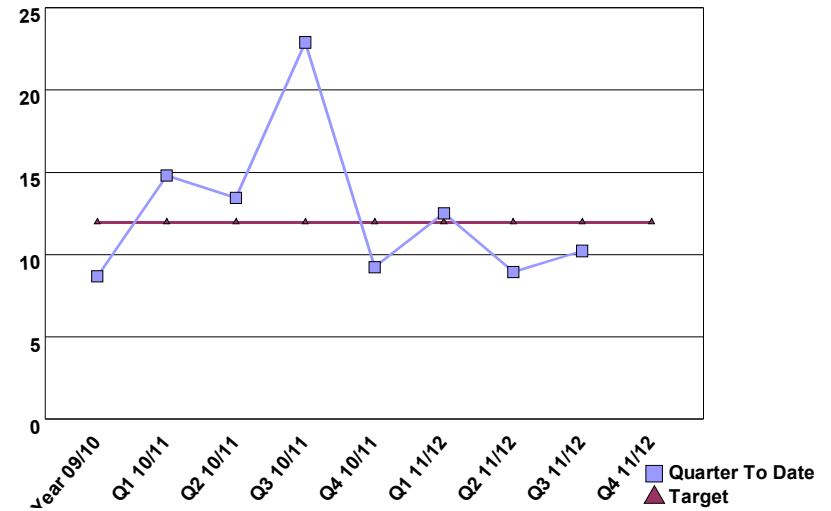
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
BV078a Average number of days for processing New claims	21.00	22.71	21.00	18.01	20.98	Year to date performance as at mid January is 20.53 days, which is currently within target. Weekly results since November are now significantly below 21 days.			G
BV078b Average number of days for processing change of circumstances	12.00	14.08	12.00	10.25	10.52	Current year to date performance is 10.35 days, which is well within target.			G
BV079b(ii) Percentage of recoverable overpayments recovered in year vs. total debt	30.50%	26.84%	22.50%	17.82%	17.82%	Level of debt raised in December includes 2 fraud cases with high value overpayments. The value of overpayments raised in December 2011 is more than double that raised in December 2010.			R
BV079b(iii) Percentage of overpayments written off vs. total debt	4.00%	3.68%	3.00%	2.49%	2.49%	This indicator is not targetted . A 4% ceiling has been set for the level of debt write offs for the year representing up to 1% per Quarter.			G

BV78a Average number of days to process New Claims



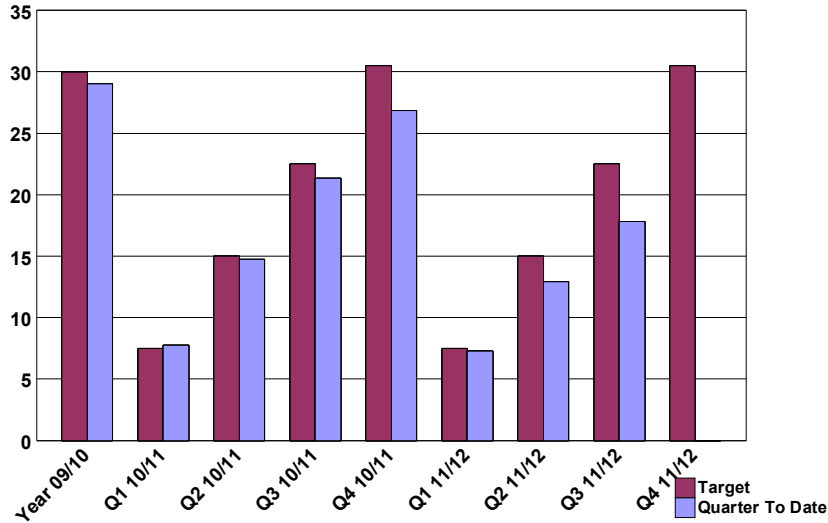
Low is Good

BV78b Average number of days to process Changes of Circumstance



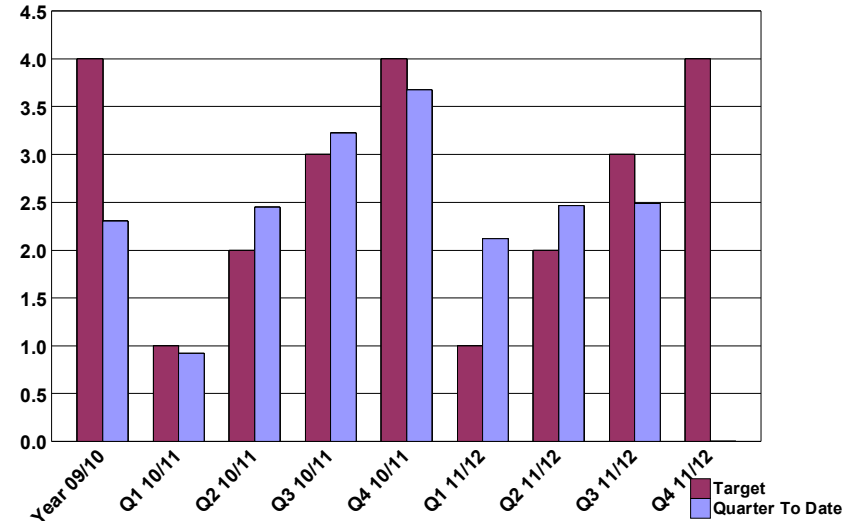
Low is Good

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



High is Good

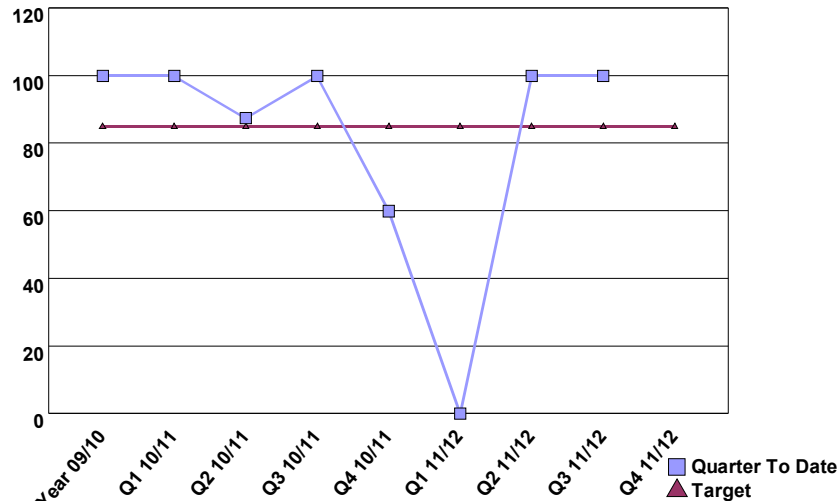
BV79biii % of overpayments written off vs. total debt (Cumulative)



Low is Good

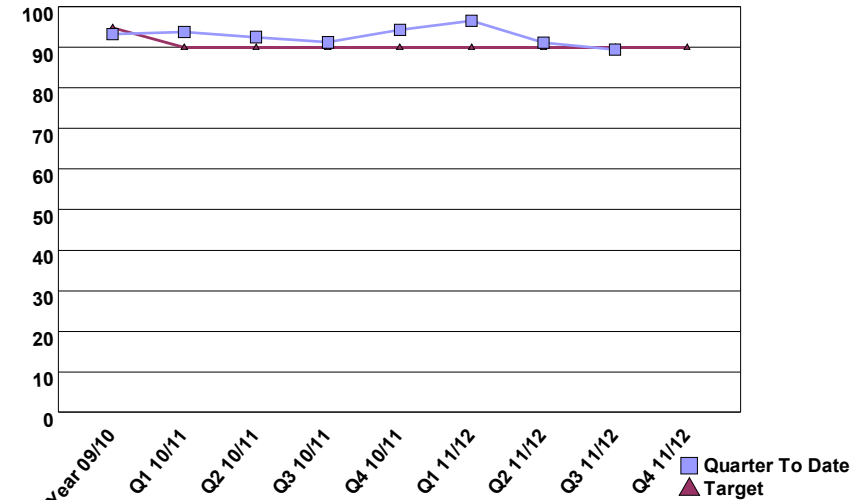
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
NI 157a Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	85.00%	85.00%	85.00%	100.00%	71.43%	Only 1 application in qtr 3. Year to date remains below target due to poor Qtr 1 result.	👉	👇	R
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	90.00%	93.07%	90.00%	89.51%	92.64%	Qtr 3 is just under target, but overall performance is still good	👇	👇	G
BV204 Percentage of appeals allowed against the authority's decision to refuse planning applications	30.0%	27.9%	30.0%	38.5%	32.1%	5 out of 13 appeals allowed this quarter.	👈	👇	A
NI 156 Number of Households currently in temporary accommodation	28	44	40	41	41	Homelessness prevention continues to be challenging- a report went to the Executive in January on initiatives to increase options available. Low levels of vacancy in the social stock mean opportunities to move on from temporary accommodation are very limited. Some additional social housing in development and additional units planned subject to planning consent etc.	👈	👇	A

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



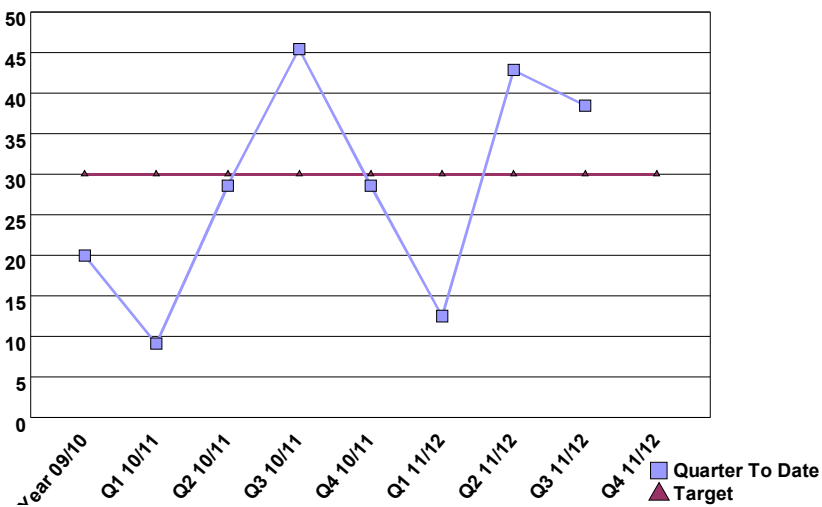
High is Good

LPI614 % of Minor and Other applications determined within 8 weeks



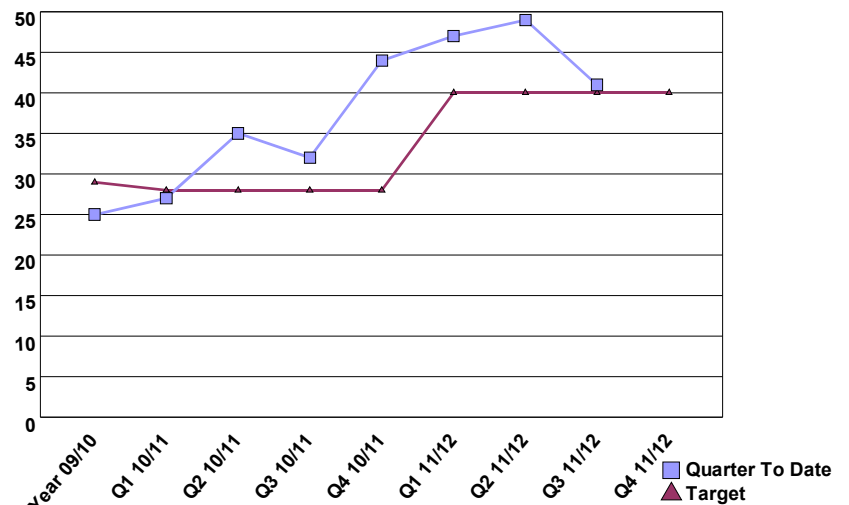
High is Good

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



Low is Good

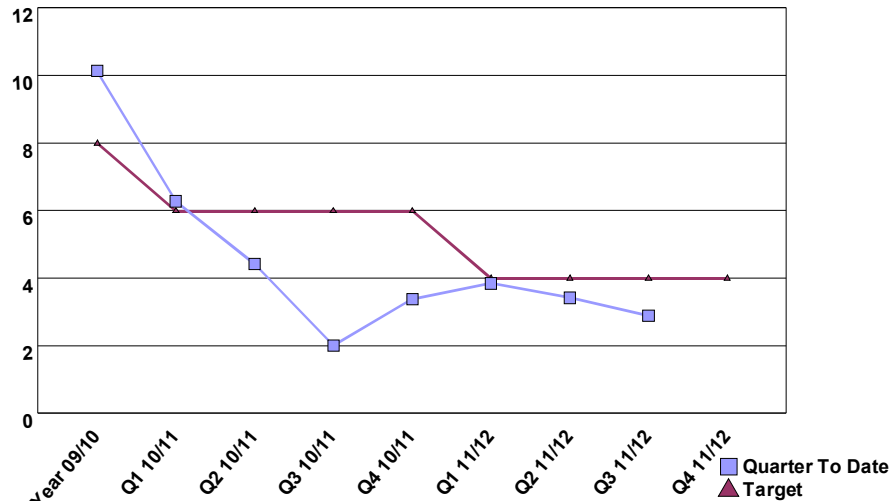
NI156 Number of households currently in Temporary Accommodation



Low is Good

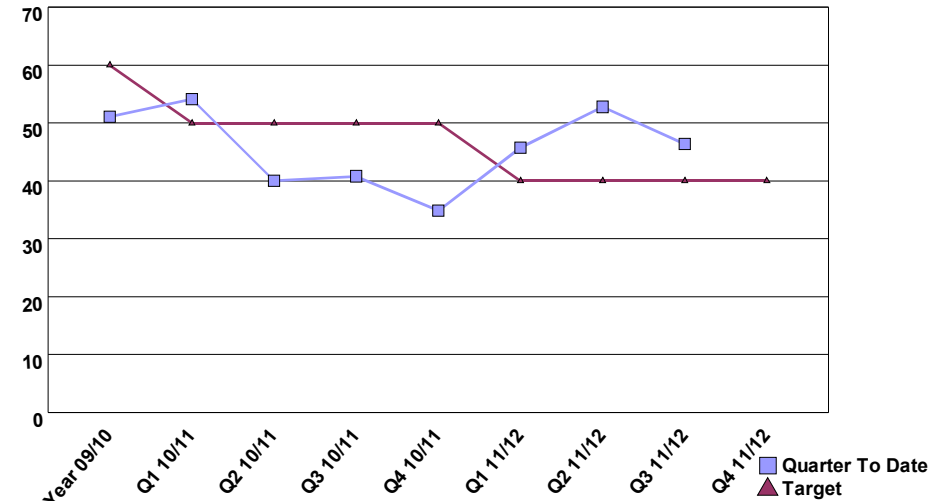
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 2 - Making a difference to our community									
LPI570 Average number of weeks, from receipt of completed application to the offer of a Disabled Facilities Grant (DFG)	6.0	3.7	4.0	2.9	3.3	Offers continue to be made within target time.			G
LPI571 Average number of weeks, from receipt of Occupational Therapist's recommendation until the Disabled Facility Grant (DFG) works are completed	50.0	42.1	40.0	46.4	48.9	3 cases affected performance.The delay in each case was outside the Council's control and was either client led or due to a change of scheme by the O.T.			R
LPI643 Average time in weeks from Occ. Therapist recommendation to dispatch of DFG application pack		7.9	4.0	9.4	8.5	Performance was affected by a number of cases where there were delays outside of the Council's control. For example, one case took 57 weeks owing to its complexity, the requirement to obtain planning consent and building regulation approval and client requesting changes to the scheme.	N/A		R
LPI644 Average time in weeks between grant approval and works completion		13.7	12.0	16.5	18.0	2 cases affected performance. One involved client led delays in starting works. For the other there was an 8 week delivery time for the equipment.			R

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



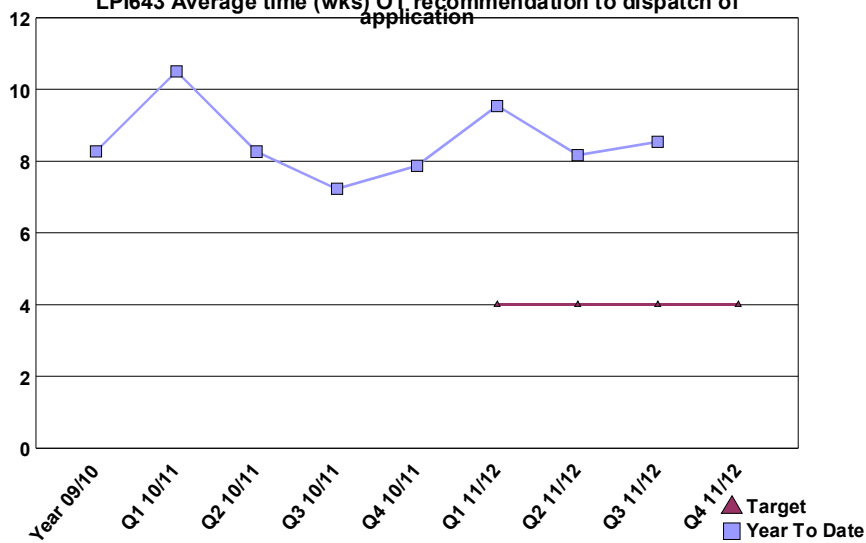
Low is Good

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



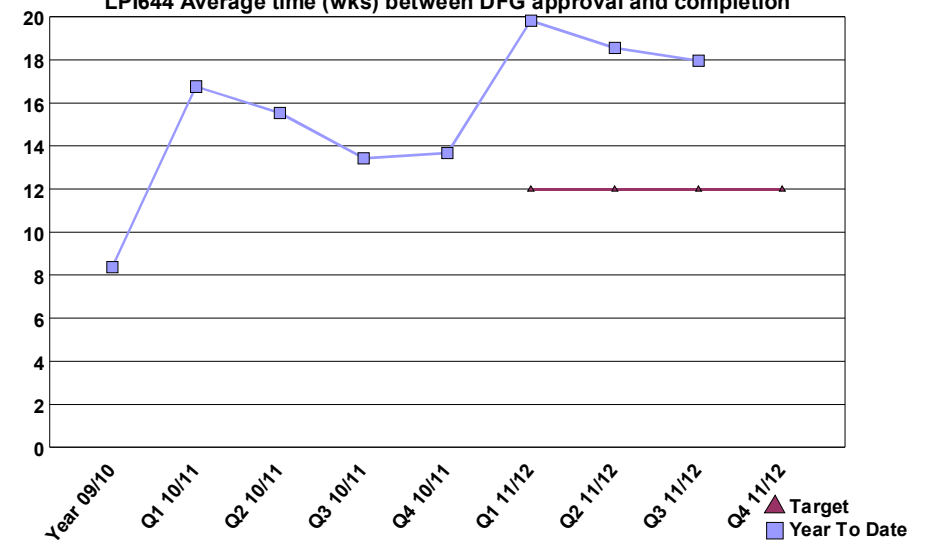
Low is Good

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

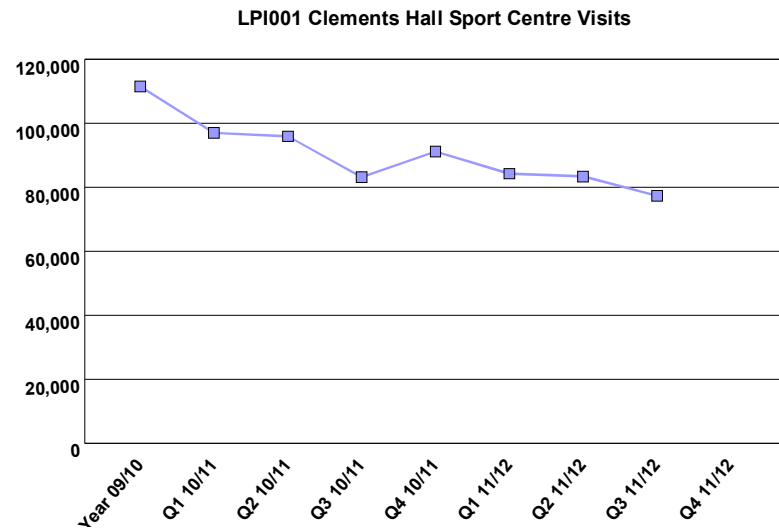


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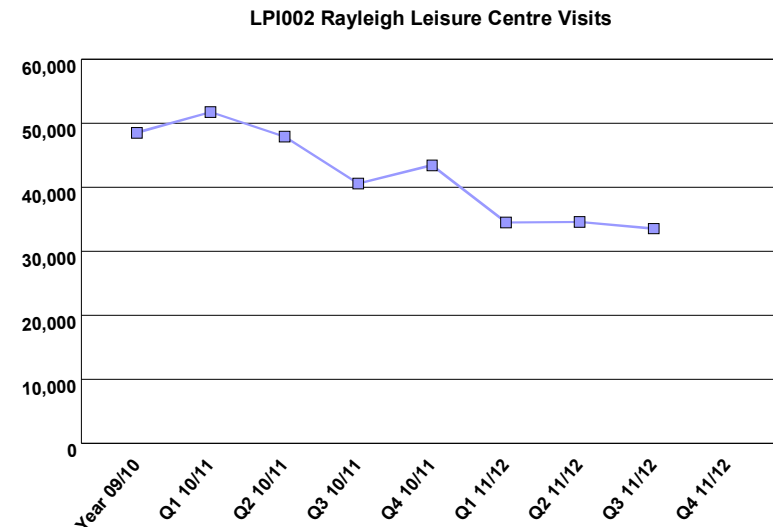
LPI644 Average time (wks) between DFG approval and completion



Low is Good



High is Good



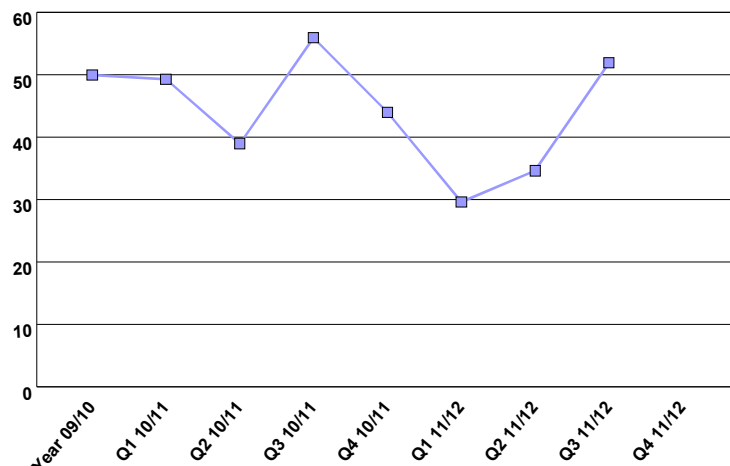
High is Good

Clements Hall: Usage has declined but is on a par for the time of year at a Leisure Facility.

Rayleigh: Usage has declined but is on a par for the time of year at a Leisure Facility.

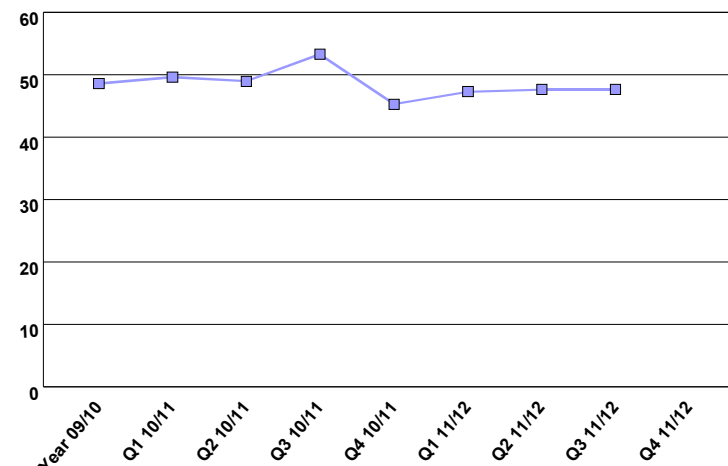
Great Woking: This Leisure Facility closed in October 2011.

LPI004 % Freight House Usage



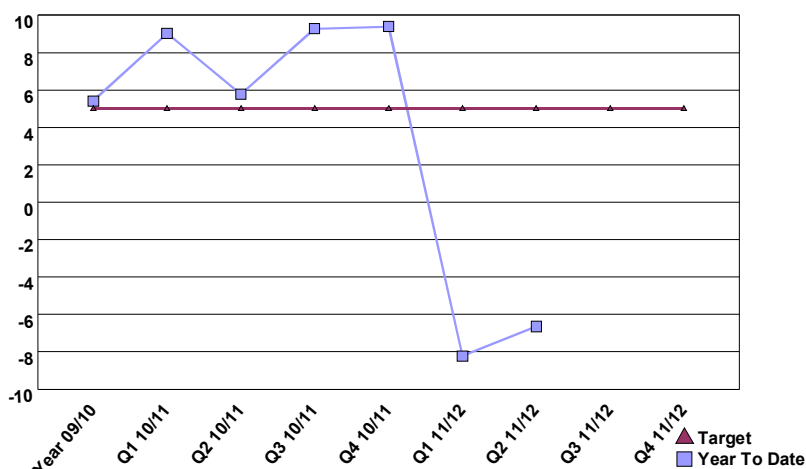
High is Good

LPI005 % Mill Arts and Events Centre Usage



High is Good

LPI114 Annual Reduction in overall crime levels (Cumulative)



High is Good

LPI114 Annual Reduction in overall crime levels: Crime figures for December are currently unavailable. The Year to Date Performance up to November shows an increase of 11%, (124 crimes) in overall crime levels.

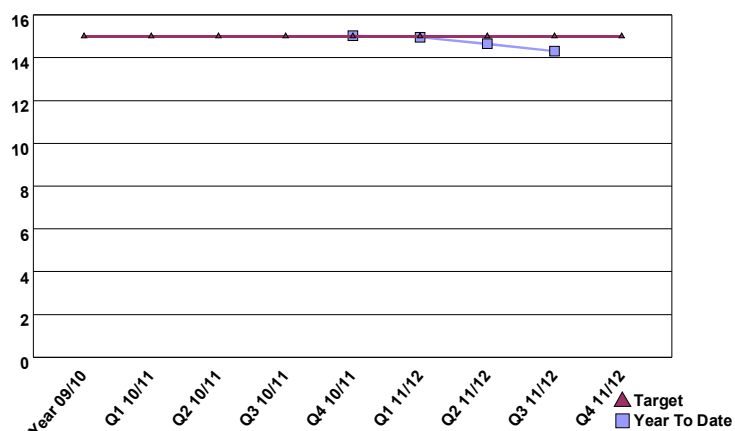
Rochford District continues to have the lowest number of crimes per 1,000 residents (8.362) when compared with other Community Safety Partnerships (CSPs) in our Most Similar Group (MSG) where the average for the group is 11.299 crimes per 1,000 residents.

Rochford District also continues to have the lowest number of crimes per 1,000 residents (1st) compared with the other 14 CSPs in Essex including Southend and Thurrock.

A positive number reflects a reduction in crime.

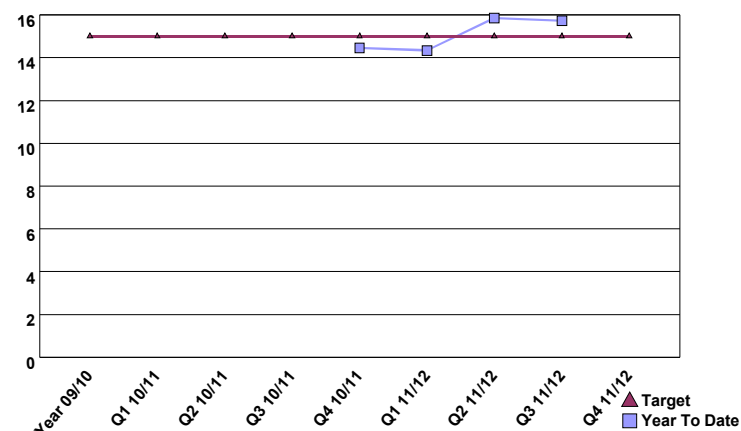
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 3 - Making a difference to our environment									
NI 191 Residual household waste collected kg per household	447	325	333	69	225	Continuing good performance.			G
NI 192 Percentage of total waste recycled or composted	65.00%	65.52%	65.00%	68.38%	69.22%	Continuing good performance. We are likely to achieve an end of year result of 68%.			G
LPI128 The proportion of missed bins that were collected within 24 hours	98.00%	97.82%	98.00%	98.63%	97.68%	This result represents 2 out of 146 missed bins not collected within 24 hours.			A
LPI646 Percentage of land/highways with unacceptable levels of litter	15.0%	15.0%	15.0%	13.7%	14.3%	Continuing good performance.		N/A	G
LPI647 Percentage of land/highways with unacceptable levels of detritus	15.0%	14.4%	15.0%	15.5%	15.7%	Some improvement made against the result for previous quarters.			A
LPI615 Energy consumption (Kilowatt hour) per Quarter/Year of 5 main Rochford District Council buildings	820,000	780,607	585,000		210,614	As a result of the recent replacement of heating systems at Rochford offices, some meter reading data is not yet available. Data will be reported next quarter.	NYA		

LPI646 % of land/highways with unacceptable levels of litter

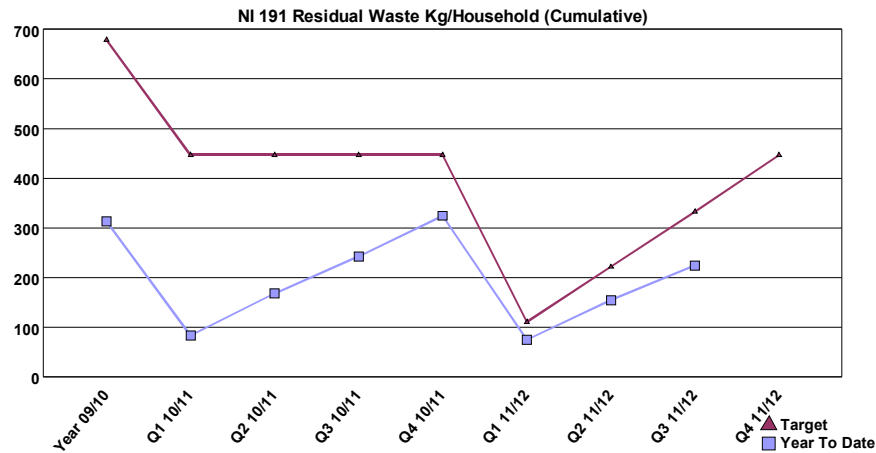


Low is Good

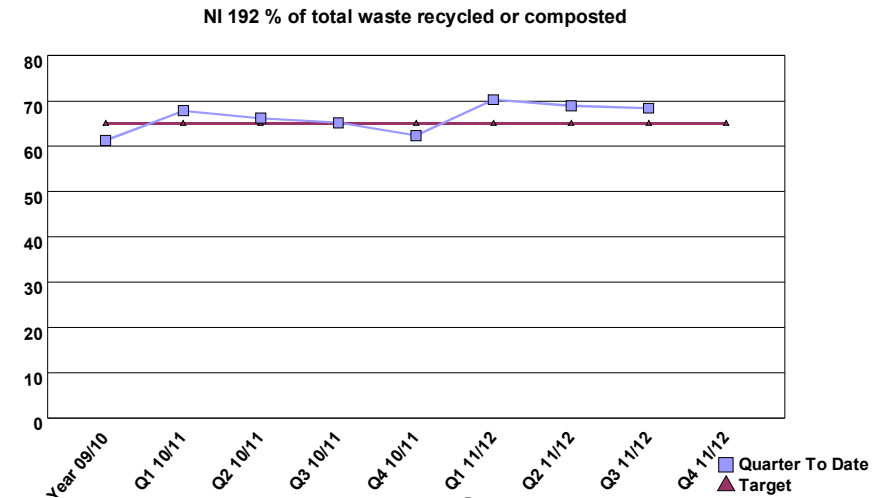
LPI647 % of land/highways with unacceptable levels of detritus



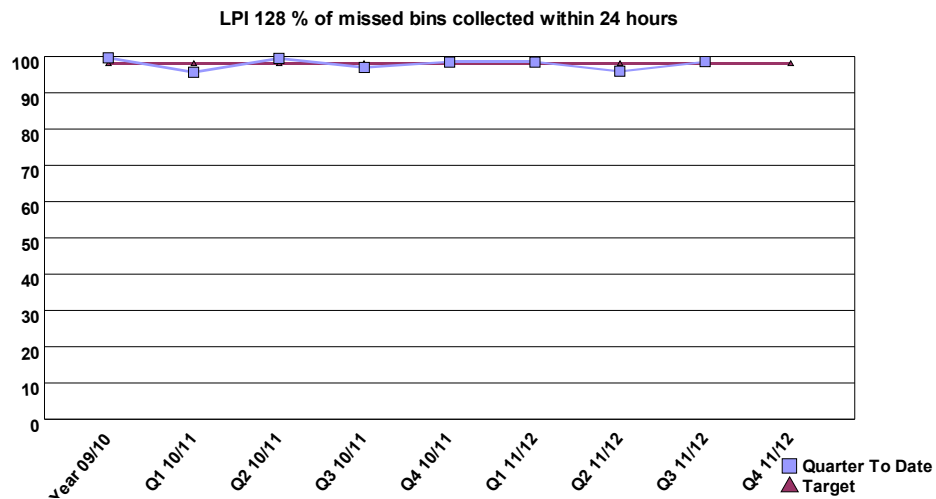
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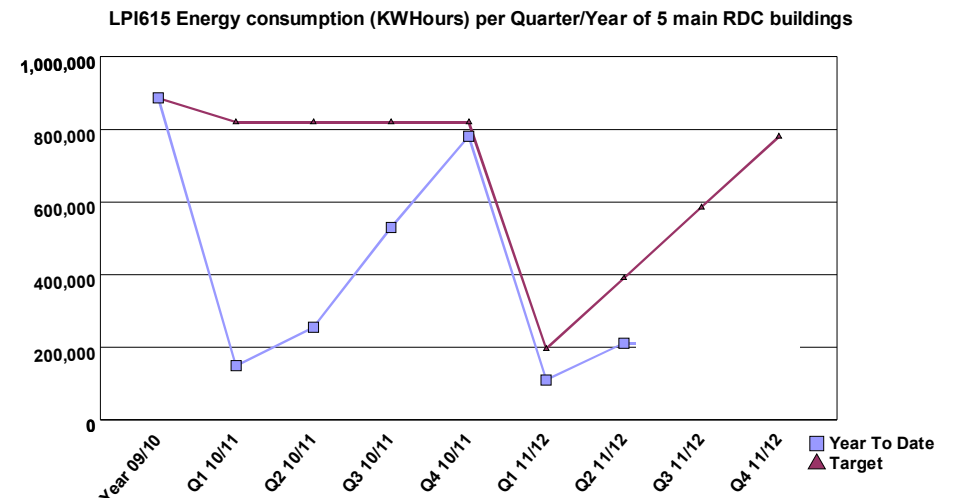
Low is Good







High is Good



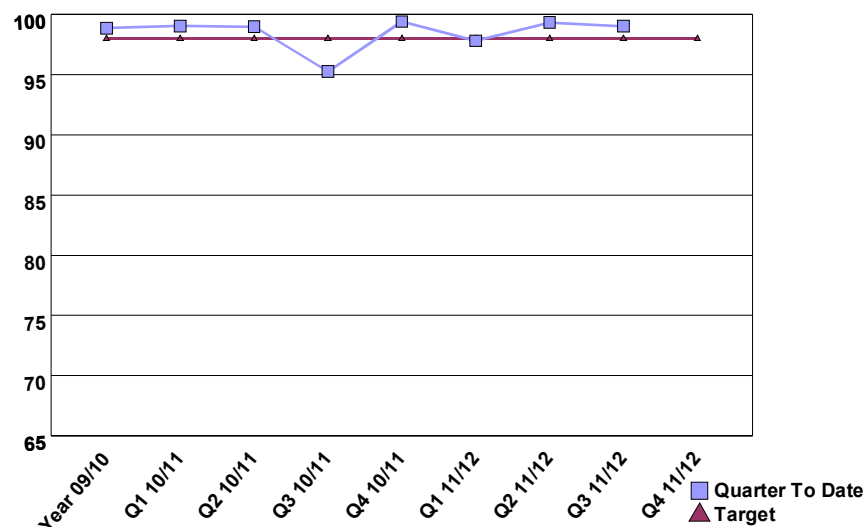
High is Good



Low is Good

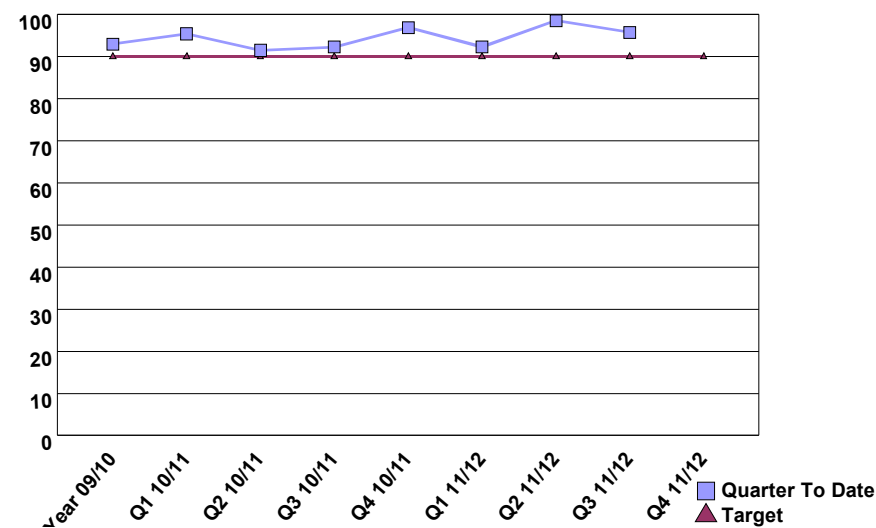
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 4 - Making a difference to the local economy									
BV008a Percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	98.0%	98.2%	98.0%	99.0%	98.7%	Continued good performance			G
BV008b Percentage of invoices for commercial goods and services paid by the Authority within 10 days of receipt to Local Suppliers	90.0%	94.2%	90.0%	95.8%	95.4%	Continued good performance			G

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



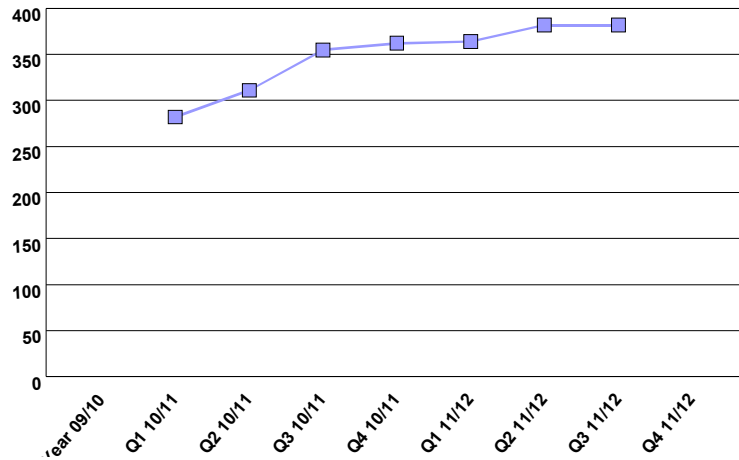
High is Good

BV008b % of Local suppliers' invoices paid within 10days



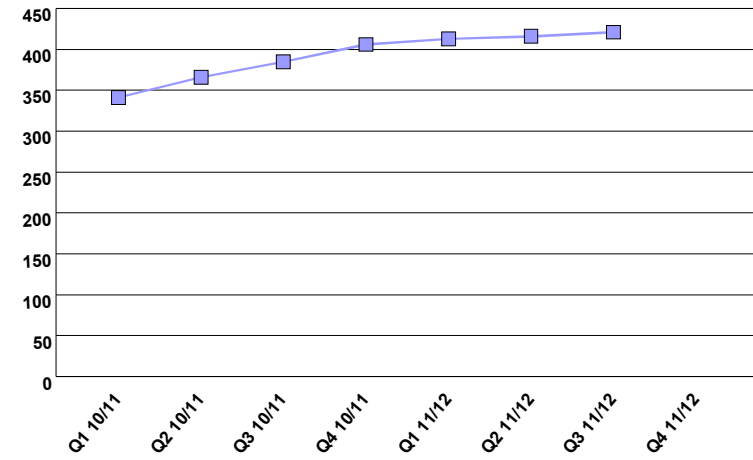
High is Good

LPI616 Number of participants in the Rochford Business Network



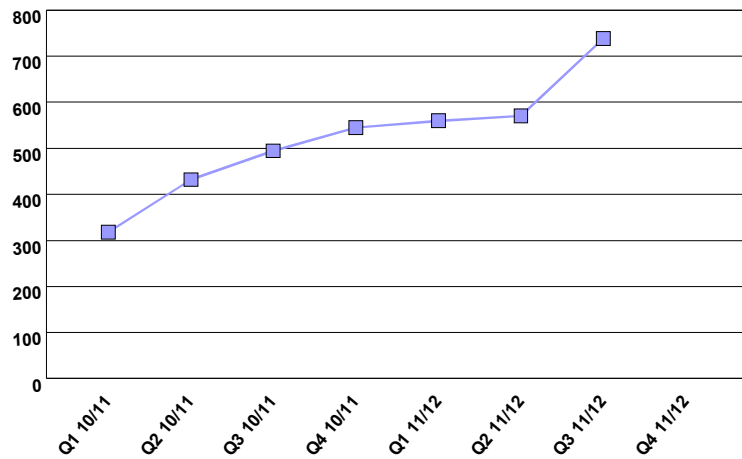
High is Good

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



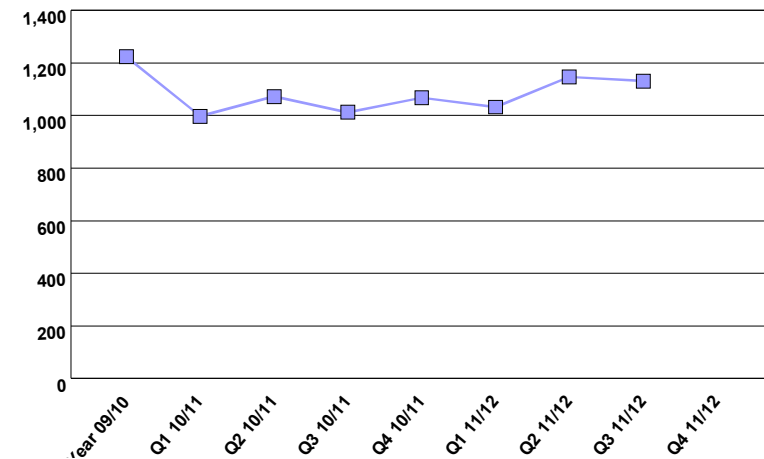
High is Good

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



High is Good

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



Low is Good