



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

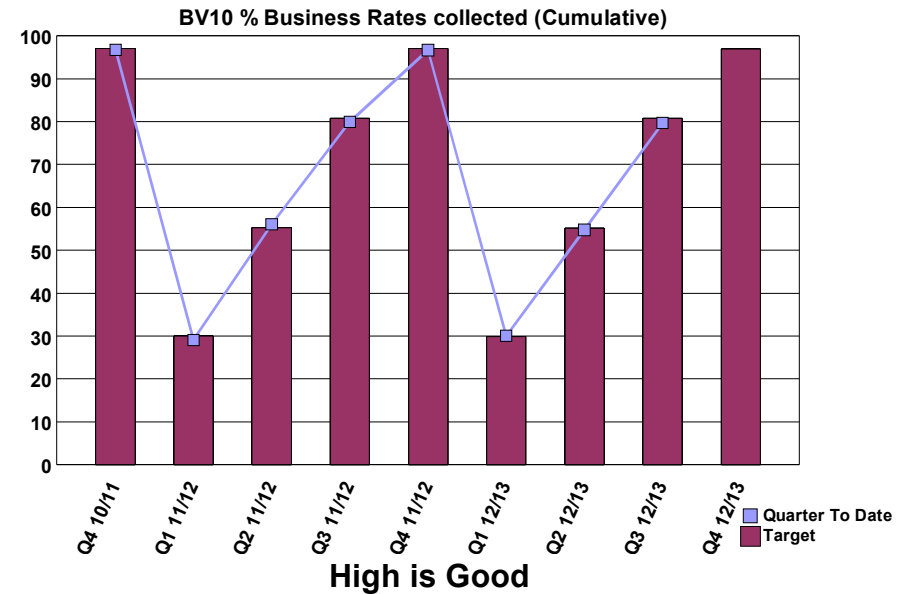
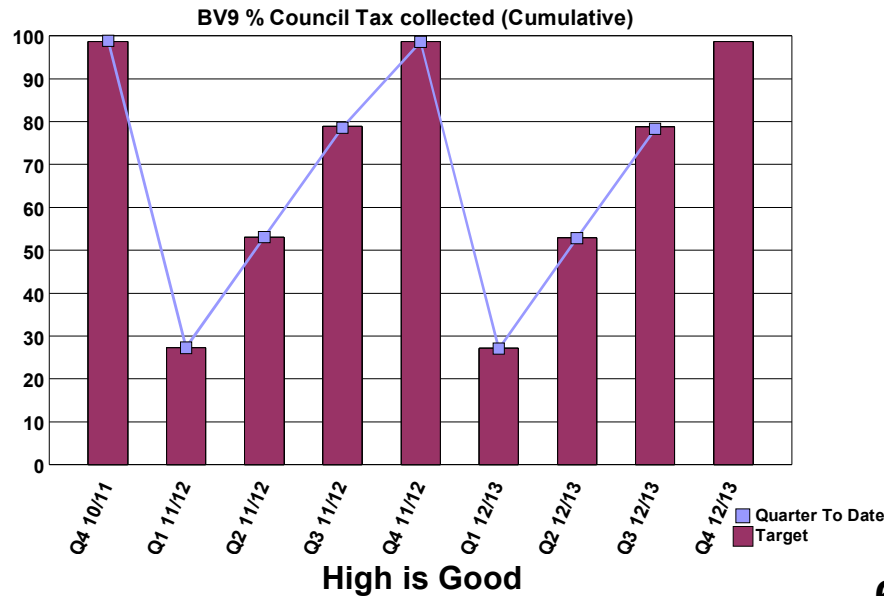
Red:	Target unlikely to be met / Target not met
Amber:	Slippage or holding factors are evident but recovery to meet target is planned / Marginally worse than target
Green:	On target to meet the completion date or performance level required / Target met

- **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

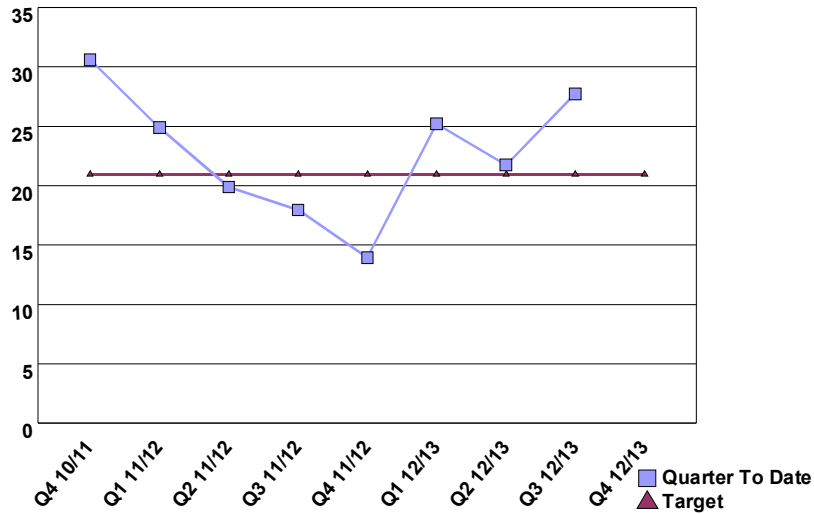
- **N/A:** **Not Applicable** – No relevant comparison available

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%	78.80%	78.40%	78.40%	Compared to the same point last year, collection is down by 0.2%. All recovery and enforcement channels being exhausted but decline in collection is likely to be more to do with the current economic climate and the customers' ability to pay.			R
BV010 Percentage of Business Rates collected	97.10%	96.70%	80.80%	79.70%	79.70%	Compared to this time last year we are 0.3% down on collection but last month collection was up 0.3% in comparison. New Business Rates Officer started on 7th January so greater ability to target businesses who are having difficulty paying/not paying at all.			R



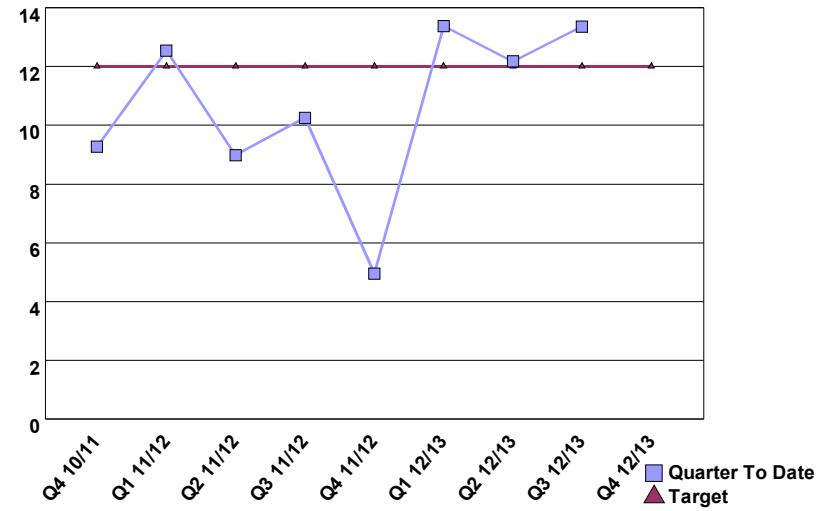
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
BV078a Average number of days for processing new claims	21.00	19.41	21.00	27.77	24.80	Current performance at end of December is 24.86 days. Will not achieve annual target by 31st March 2013 for various reasons e.g. staff illness, maternity leave, etc.	⬇️	⬇️	R
BV078b Average number of days for processing change of circumstances	12.00	8.63	12.00	13.36	12.92	Current performance 12.92 days at end of December. On course to achieve annual target by 31st March 2013	⬇️	⬇️	A
BV079b(ii) Percentage of recoverable overpayments recovered in year vs. total debt	30.50%	21.93%	20.00%	18.95%	18.95%	Slightly below target but no real concern. On course to hit annual target by 31st March 2013	⬆️	⬆️	A
BV079b(iii) Percentage of overpayments written off vs. total debt	4.00%	2.69%	3.00%	2.25%	2.25%	We are currently below the optimum level of write-offs permitted under the target.	⬇️	⬆️	G

BV78a Average number of days to process New Claims



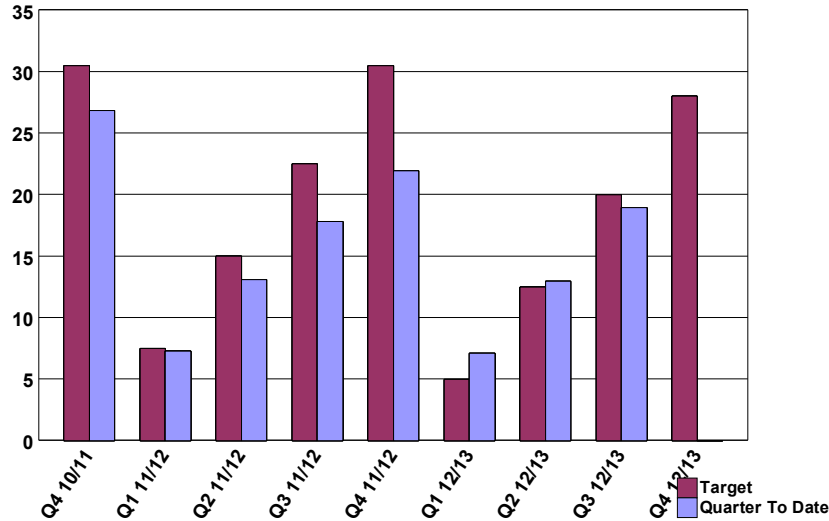
Low is Good

BV78b Average number of days to process Changes of Circumstance



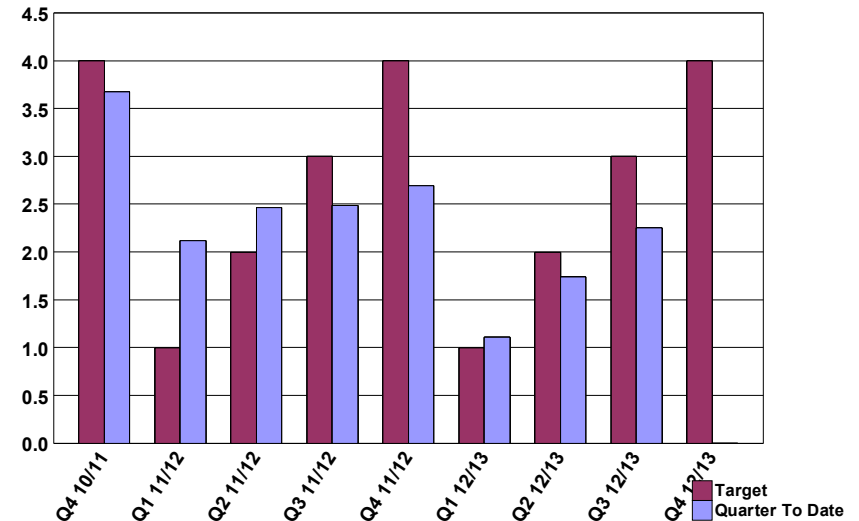
Low is Good

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










High is Good

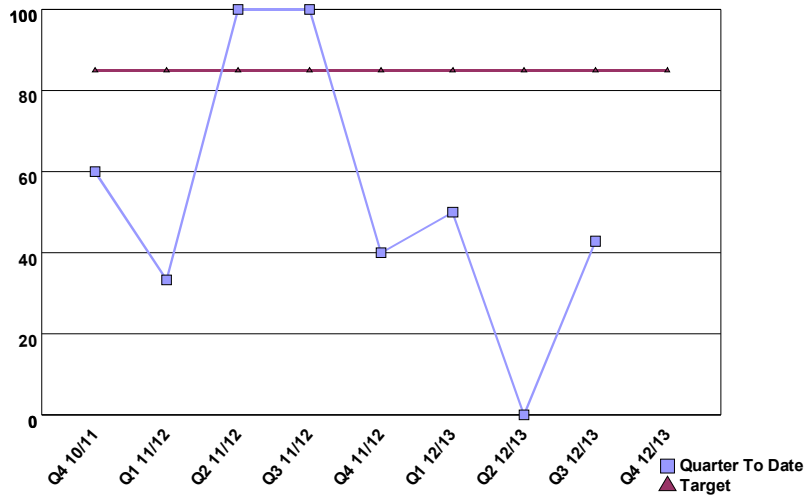
BV79biii % of overpayments written off vs. total debt (Cumulative)



Low is Good

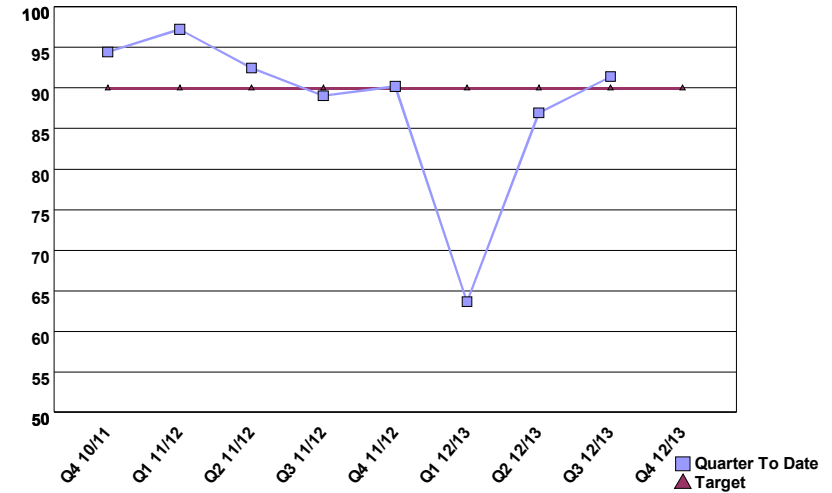
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 1 - Making a difference to our people									
NI 157a Percentage of major (Large Scale and Small Scale) applications determined within 13 weeks	85.00%	64.29%	85.00%	42.86%	35.29%	The small number of these applications can cause fluctuations in the indicator. However, performance improved this quarter with some smaller major applications (3 out of 7 applications in time).			R
LPI614 Percentage of minor and other applications determined within 8 weeks (NI157b and NI157c)	90.00%	92.52%	90.00%	91.44%	79.45%	Performance has improved, although year to date performance is still below target. It should be noted that consideration of major housing schemes has used substantial officer time. 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.			R
BV204 Percentage of appeals allowed against the authority's decision to refuse planning applications	30.0%	26.5%	30.0%	40.0%	22.2%	Due to small numbers this is a volatile indicator. The improvement in this quarter results from 2 out of 5 appeals allowed.			G
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	39.4	39.4	12 month rolling average is within target. The actual number of households in temporary accommodation at the end of December was 41.		N/A	G

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



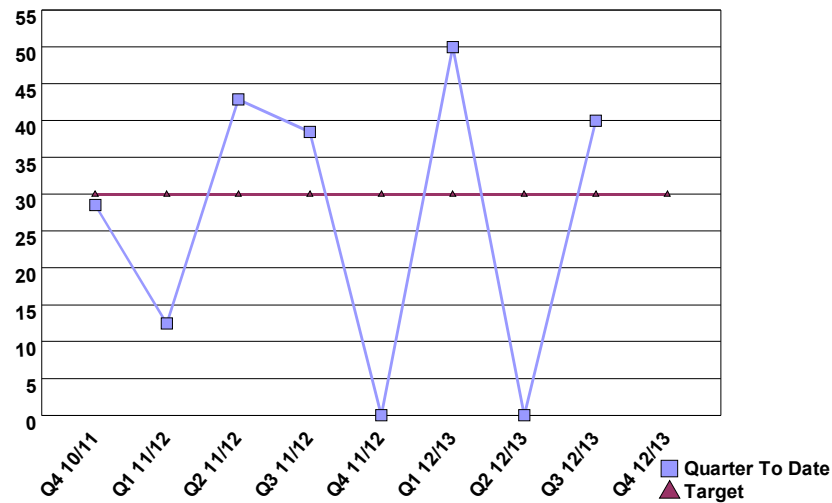
High is Good

LPI614 % of Minor and Other applications determined within 8 weeks



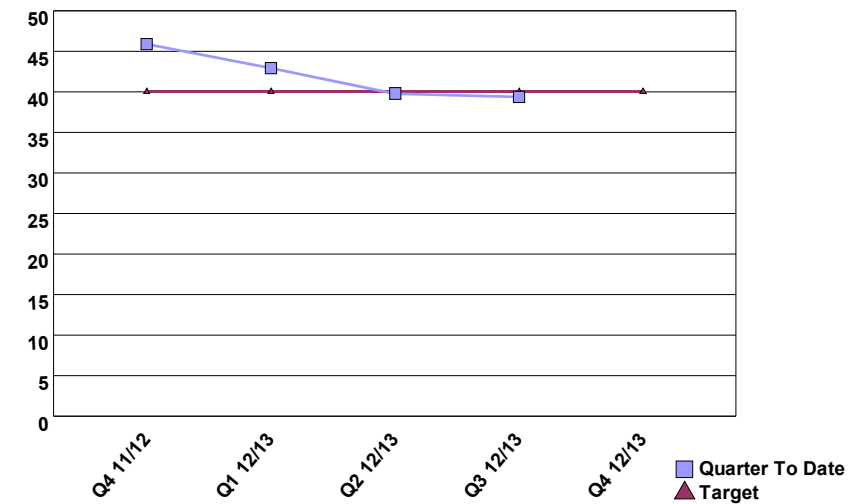
High is Good

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



Low is Good

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

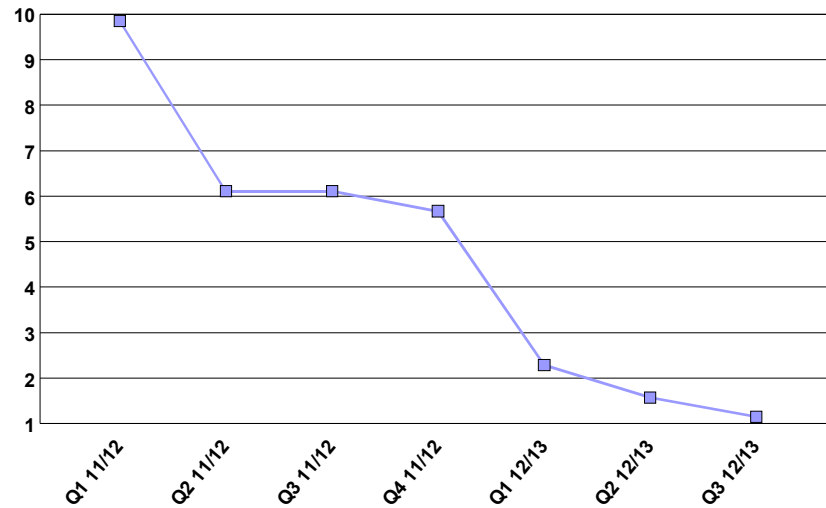


Low is Good

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	0.5	0.8	Within target and expected 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	38.1	33.8	This quarter excludes client led delays in respect of 8 cases totalling 80 weeks.Minor works are being completed within target however overall performance has been adversely affected by 3 Major works cases, in one of which the O.T. requested additional works after the initial scheme was completed.			R
LPI643 Average time in weeks from Occ. Therapist recommendation to dispatch of DFG application pack	4.0	8.7	4.0	1.3	3.2	Within target and expected to continue			G
LPI644 Average time in weeks between grant approval and works completion	12.0	17.6	10.0	12.0	11.3	This quarter excludes a total of 36 weeks client led delays relating to 3 cases. Minor works are being completed within target however overall performance has been adversely affected by 3 Major works cases, in one of which the O.T. requested additional works after the initial scheme was completed.			R

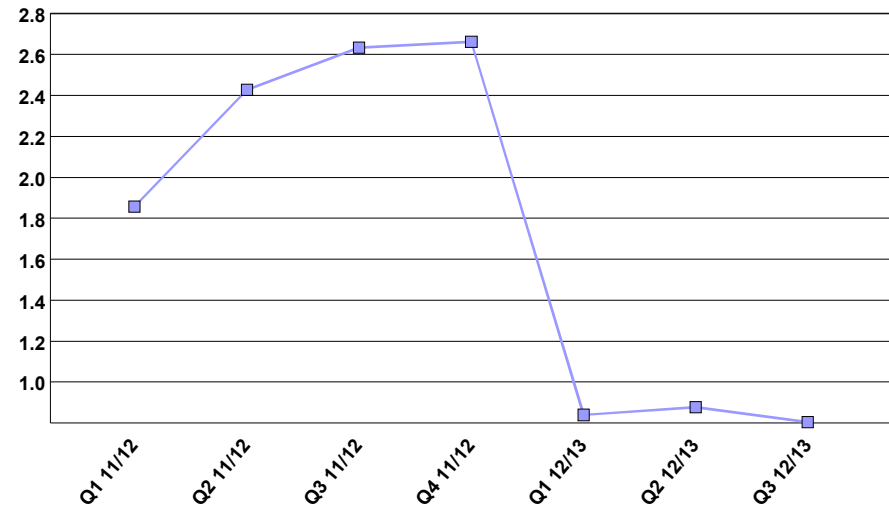
The following pages show LPI570 - LPI644 broken out in to Year to Date Performance for Major and Minor works. 0% results show as gaps on the charts.

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



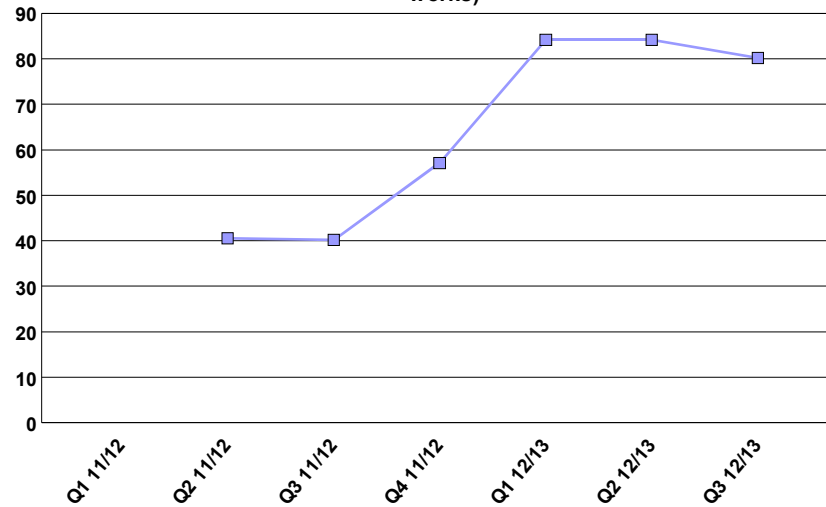
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LPI716 Average time (wks) from receipt of DFG application to offer (Minor Works)



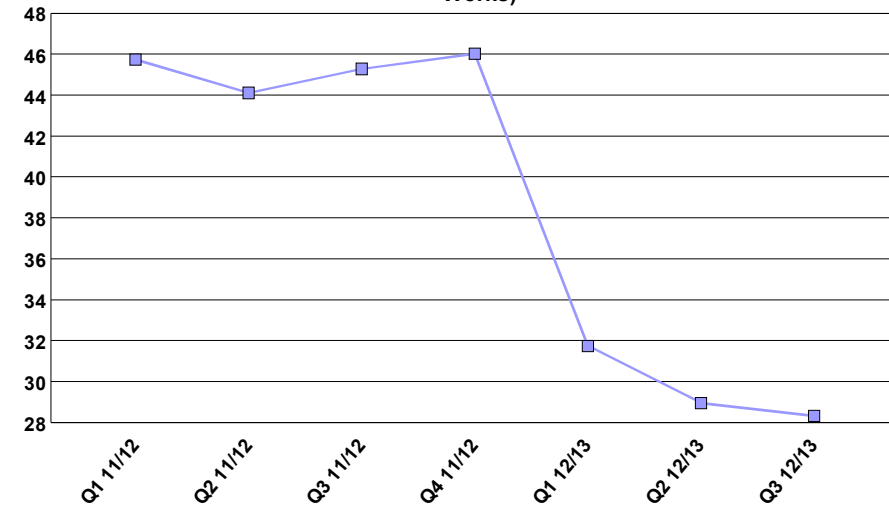
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LPI717 Average time (wks) from receipt of recommendation to works completed (Major works)



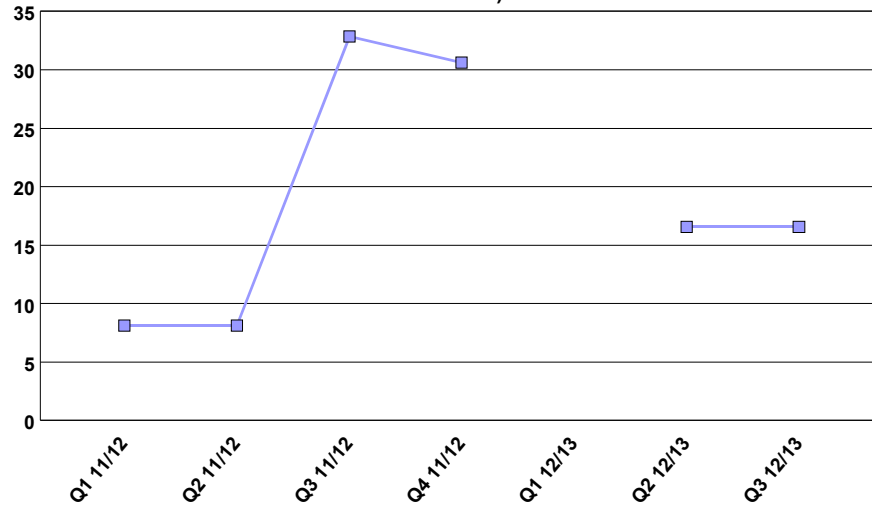
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LPI718 Average time (wks) from receipt of recommendation to works completed. (Minor Works)



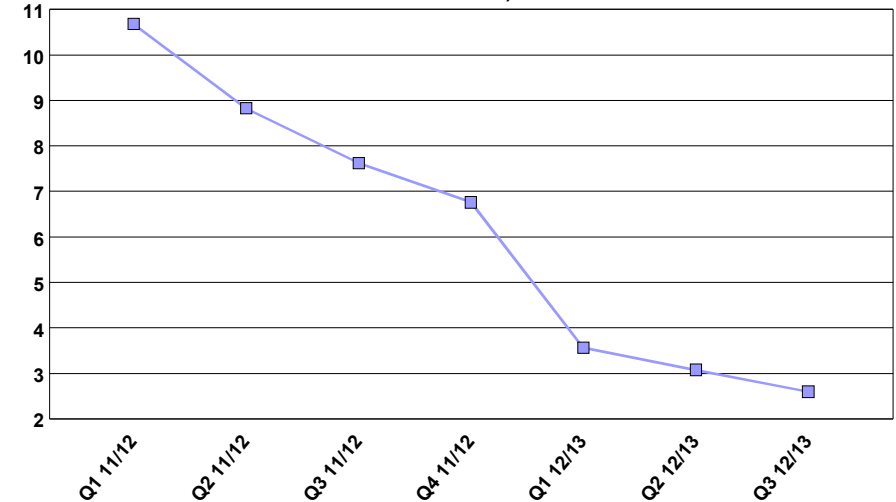
Low is Good

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



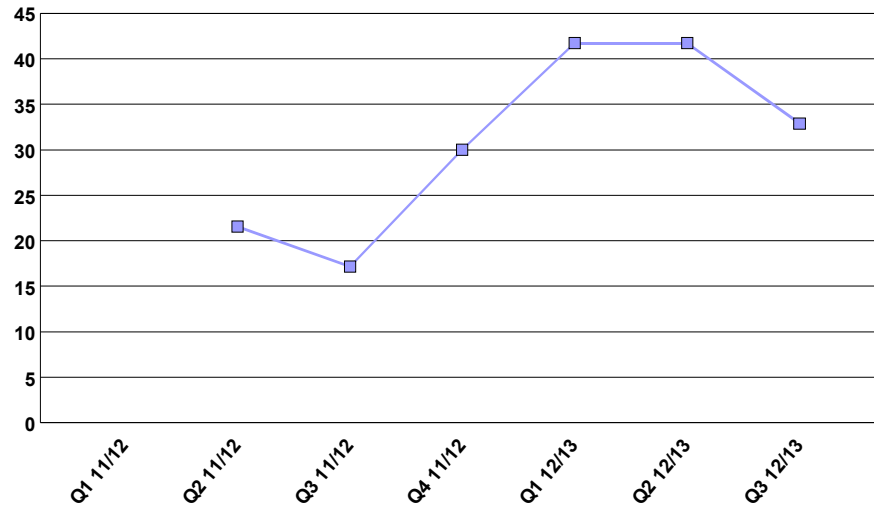
Low is Good

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



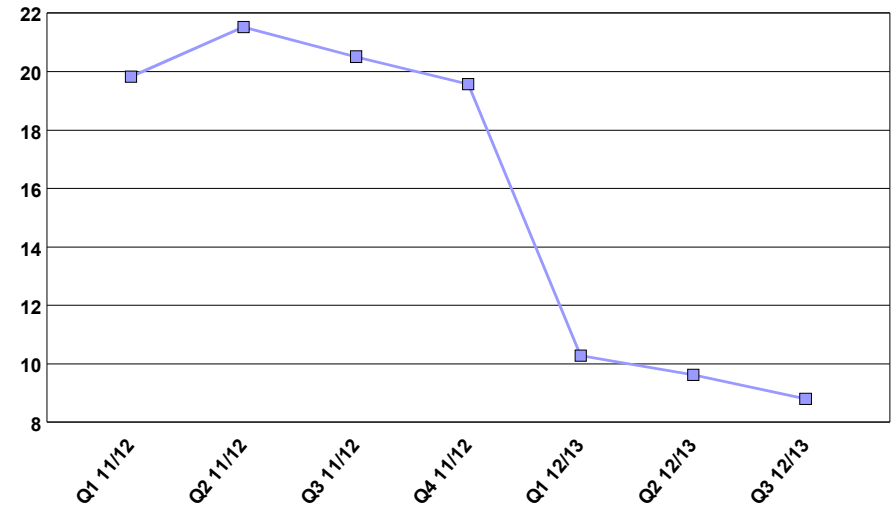
Low is Good

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



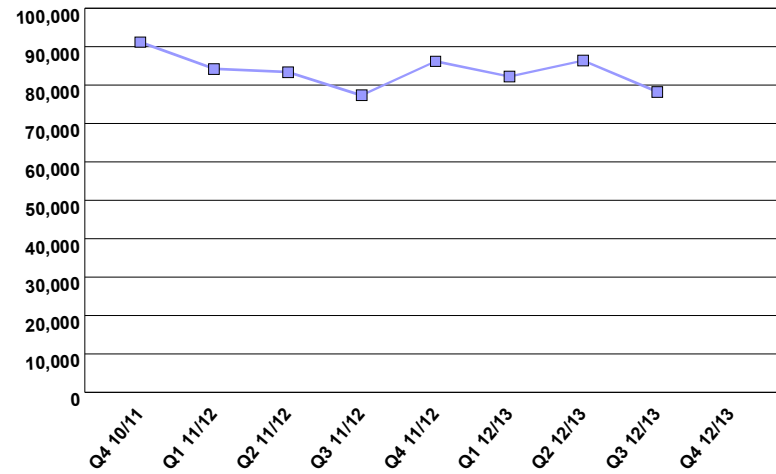
Low is Good

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



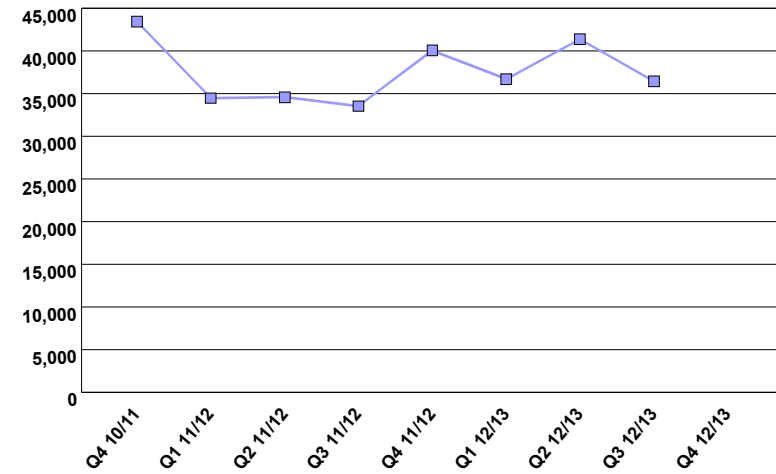
Low is Good

LPI001 Clements Hall Sport Centre Visits



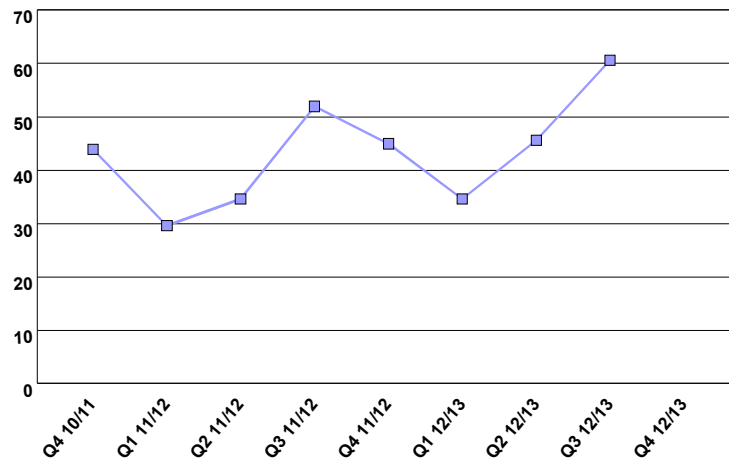
High is Good

LPI002 Rayleigh Leisure Centre Visits



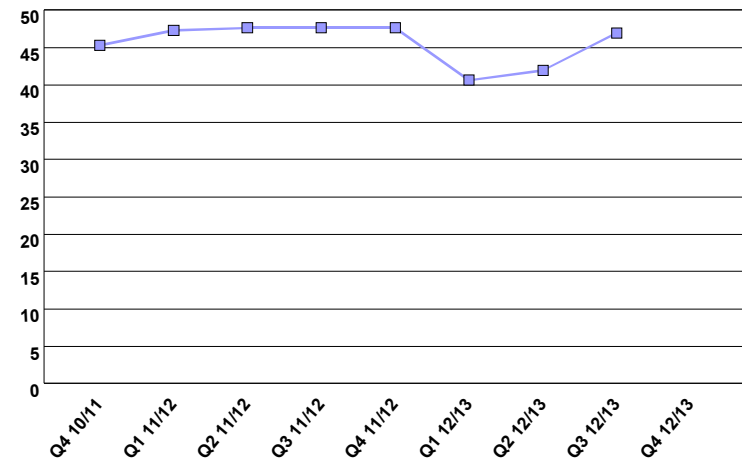
High is Good

LPI004 % Freight House Usage



High is Good

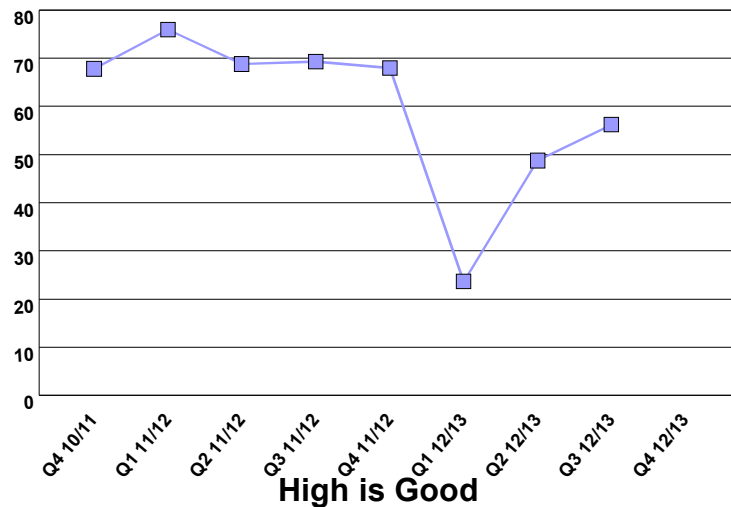
LPI005 % Mill Arts and Events Centre Usage



High is Good

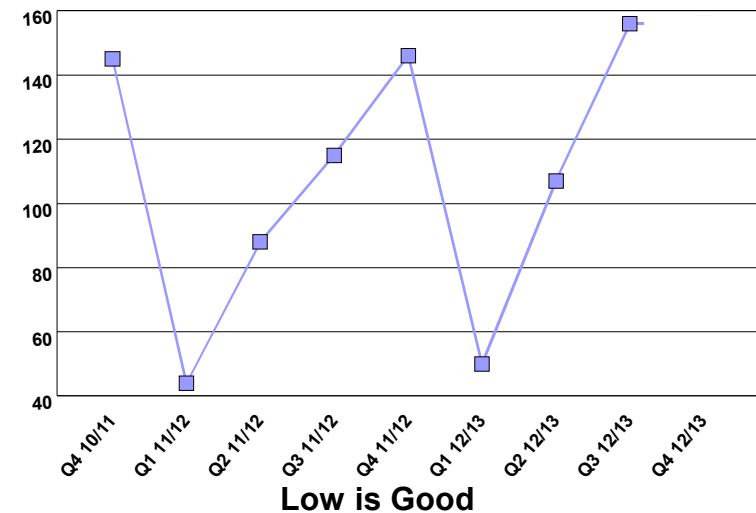
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 2 - Making a difference to our community									
LPI740 Planning Enforcement Percentage Initial Site Visits conducted within target time of a) 24 hours b) 7 days c) 10 days	N/A	68.0%	N/A	71.4%	56.3%	There has been a marked improvement in performance for carrying out site visits to assess enforcement complaints.	↗	↘	N/A
LPI073 Enforcement of planning control: Number of new cases	200	146	150	49	156		↗	↘	A
LPI074 Enforcement of planning control: Number of cases closed	99	62	75	91	209	There has been a marked improvement in the number of cases being closed.	↘	↗	G
LPI076 Enforcement of planning control: All cases on hand including where enforcement notices served	400	524	450	455	455	The overall number of cases on hand continues to drop, reflecting the benefits of modified working arrangements and additional resources.	↗	↗	A

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

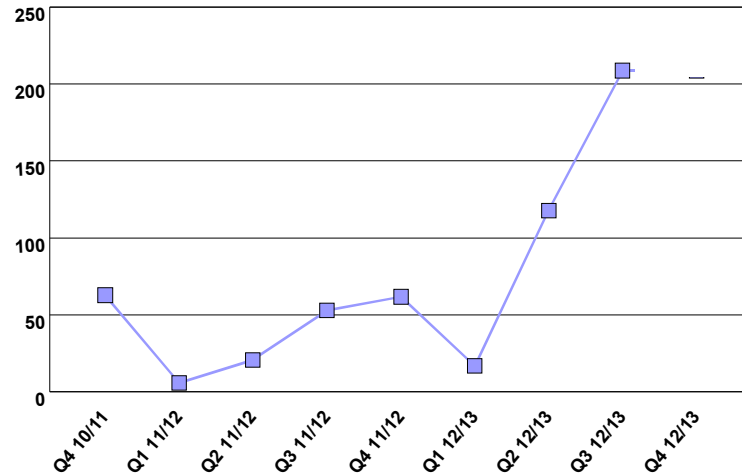


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LPI073 Enforcement of Planning Control: Number of new cases (Cumulative)

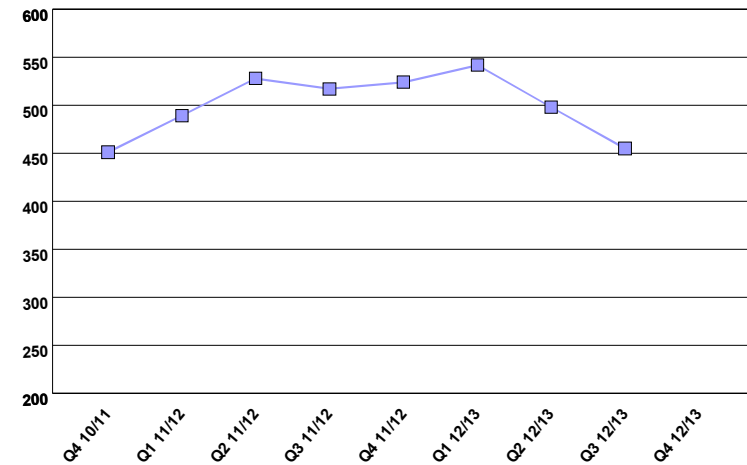


LPI074 Enforcement of planning control: Number of cases closed (Cumulative)



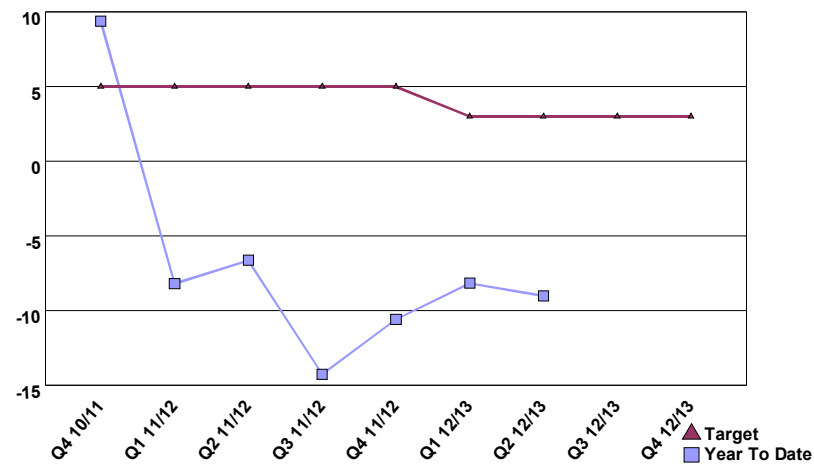
High is Good

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)



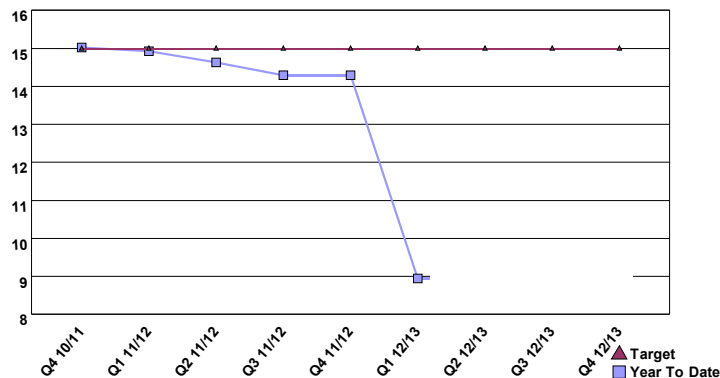
High is Good

LPI114 Annual Reduction in overall crime levels:

Data not yet available.

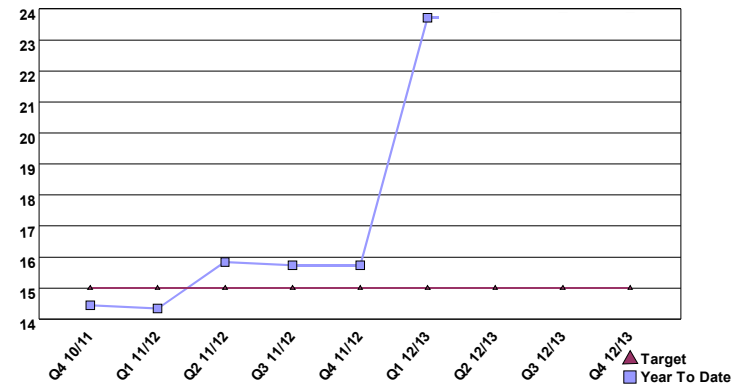
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 3 - Making a difference to our environment									
NI 191 Residual household waste collected kg per household	447	304	225			December data is not yet available. The cumulative result to November is 201.	N/A		
NI 192 Percentage of total waste recycled or composted	65.00%	67.36%	68.00%			December data not yet available. The cumulative result to November is 69.40%.			
LPI128 The proportion of missed bins that were collected within 24 hours	98.00%	97.44%	98.00%	99.06%	96.59%	In the last quarter the performance has improved and will be monitored to ensure that the target is met.	🟢	🔴	A
LPI646 Percentage of land/highways with unacceptable levels of litter	15.0%	14.3%	15.0%		9.0%	Due to staff shortages the survey was not carried out but will re-commence from April 2013.	N/A		
LPI647 Percentage of land/highways with unacceptable levels of detritus	15.0%	15.7%	15.0%		23.7%	See above.			
LPI615 Energy consumption (Kilowatt hour) per Quarter/Year of 4 main Rochford District Council buildings	780,000	659,869	585,000	202,993	408,304	Currently within the Year To Date target but above previous year at this time. Results are subject to seasonal influences and are only indicative prior to year end.	🔴	🔴	G

LPI646 % of land/highways with unacceptable levels of litter

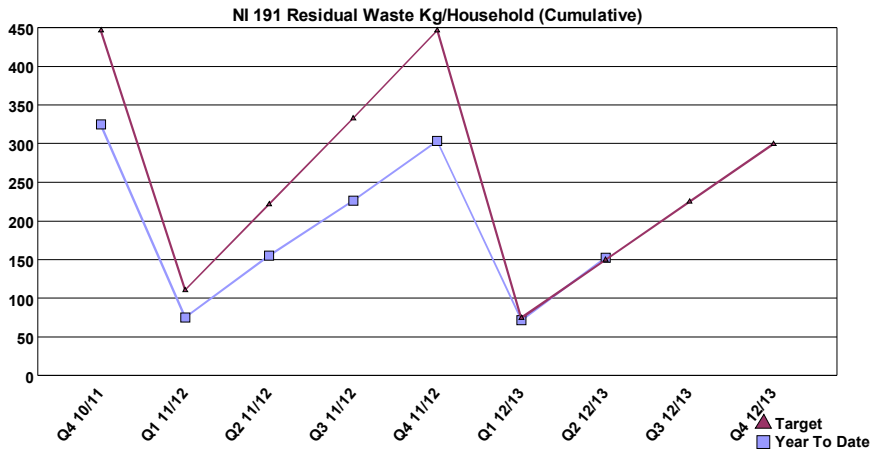


Low is Good

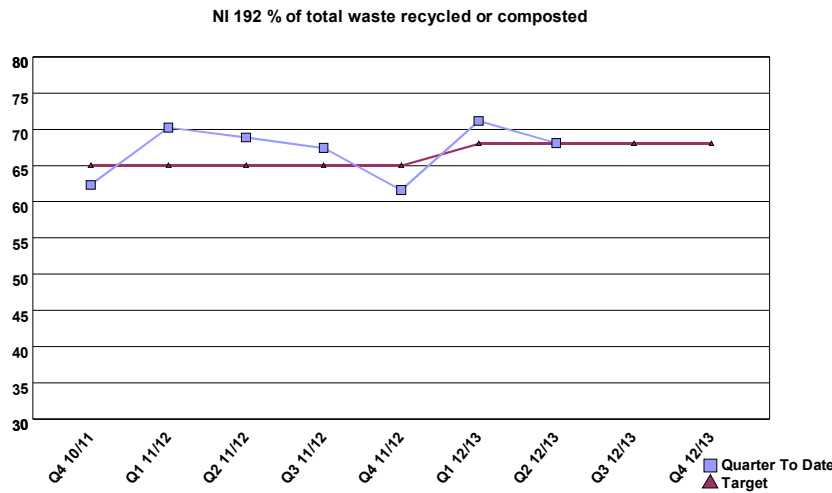
LPI647 % of land/highways with unacceptable levels of detritus



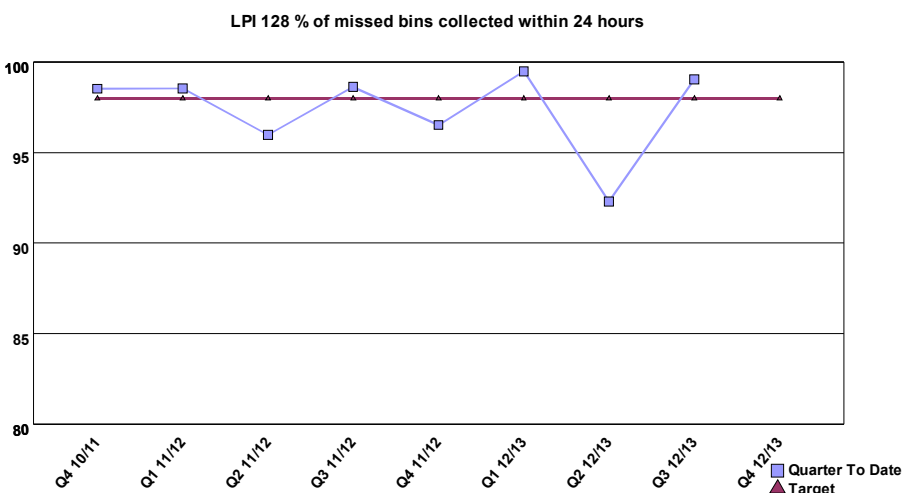
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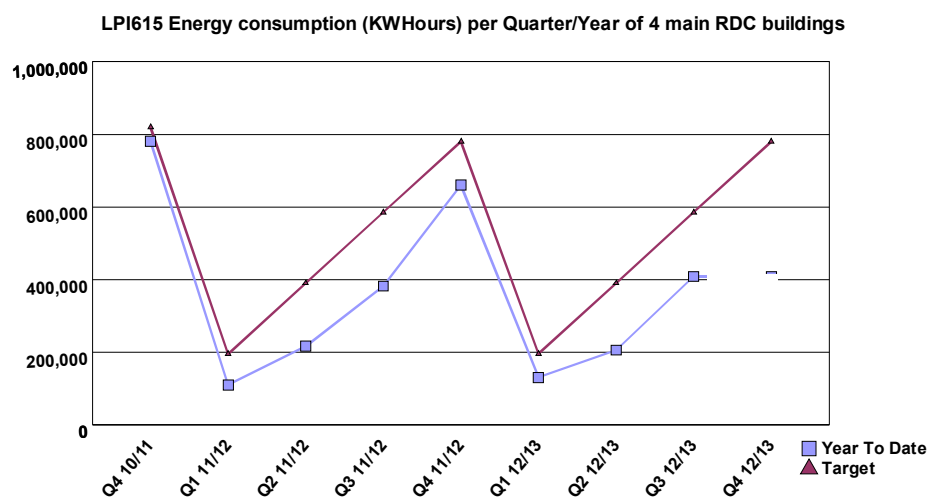
Low is Good







High is Good

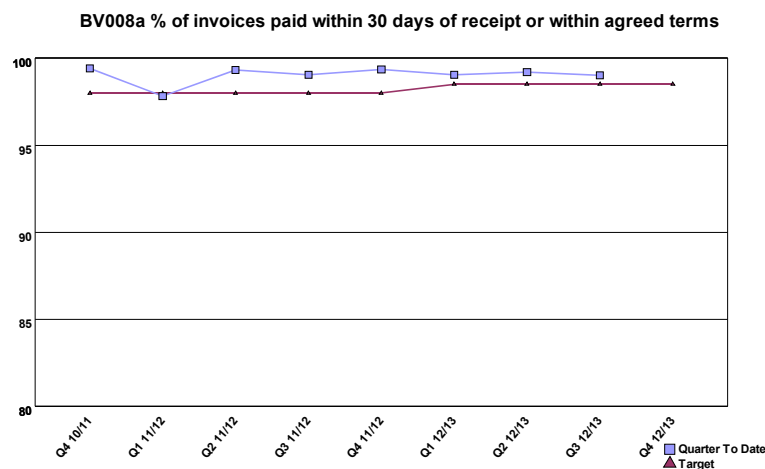


High is Good

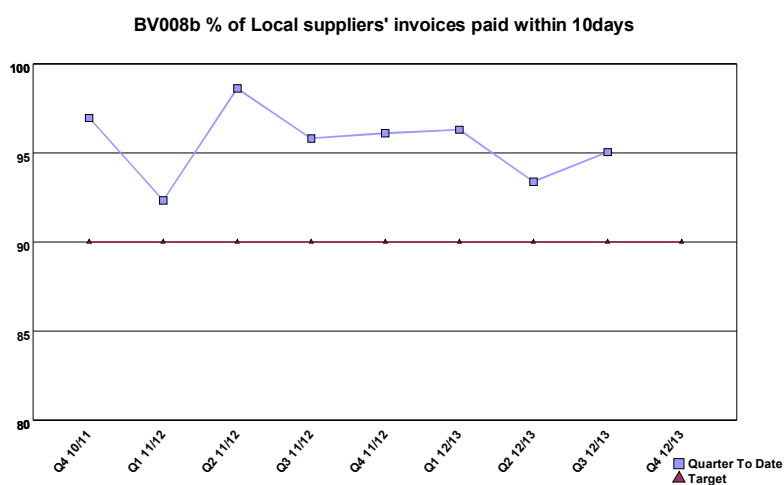


Low is Good

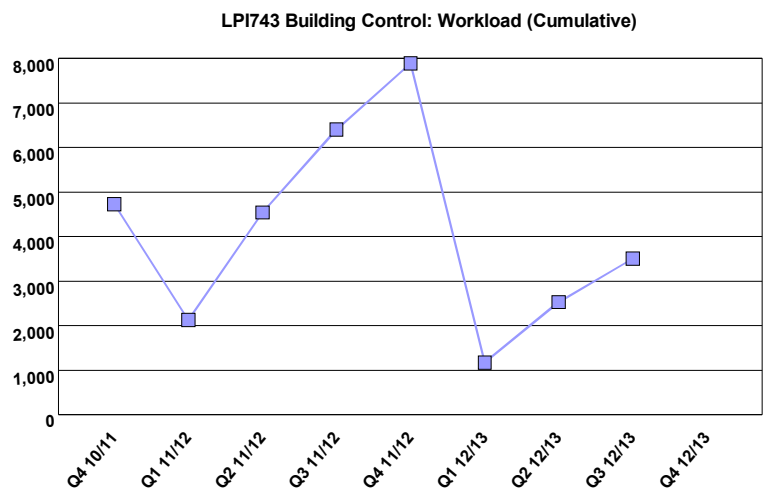
Definition	Last Year		Current Year			Commentary	Periodic Trend	Annual Trend	RAG
	Target	Actual	Target	Quarter Result	Year To Date				
Corporate Objective 4 - Making a difference to the local economy									
BV008a Percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within the agreed payment terms	98.0%	98.8%	98.5%	99.0%	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%	95.0%	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		973	3,512	The numbers of Building Control(BC) Applications and BC Projects Commenced are broadly in line with last year. The number of Statutory and Non-Statutory Inspections has decreased significantly and the reasons for this are being investigated.	N/A		
LPI744 Building Control: Marketshare		N/A		95%	95%	The BC team continue to maintain a high market share in terms of numbers of applications.			
LPI745 Percentage of Building Control customers agreeing that a good service has been provided				100%	100%	The BC team continue to receive very good customer feedback			



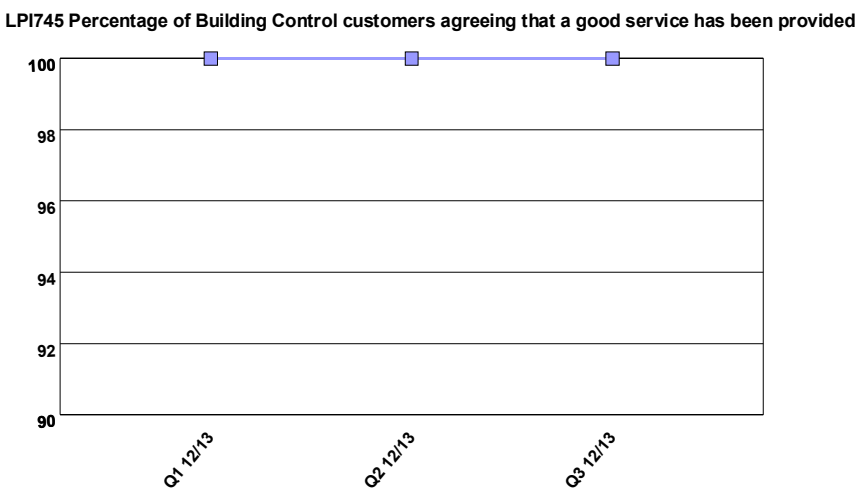
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High is Good

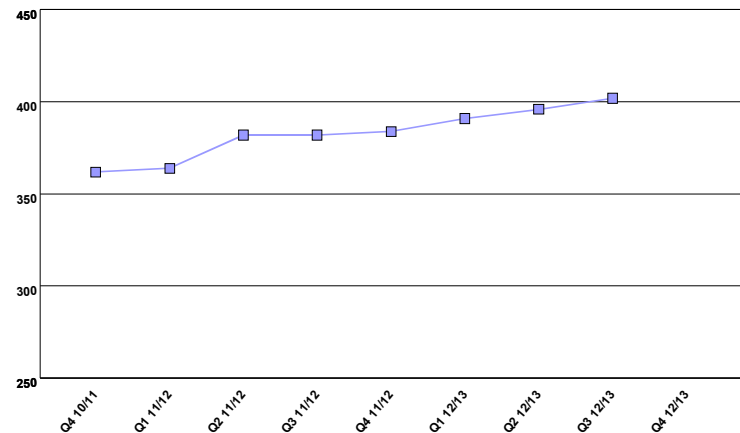


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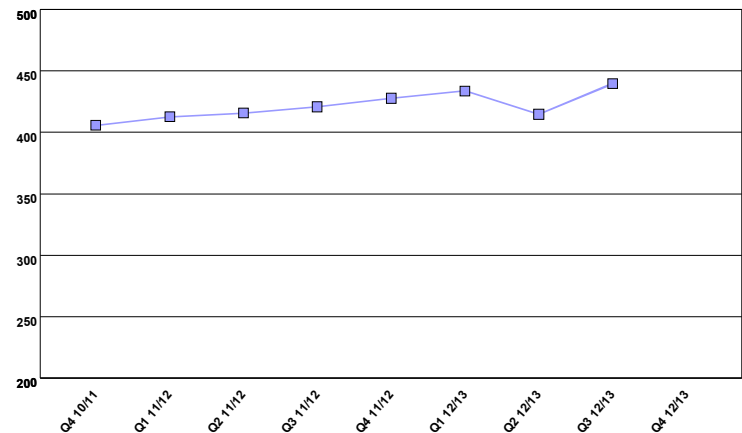
High is Good

LPI616 Number of participants in the Rochford Business Network



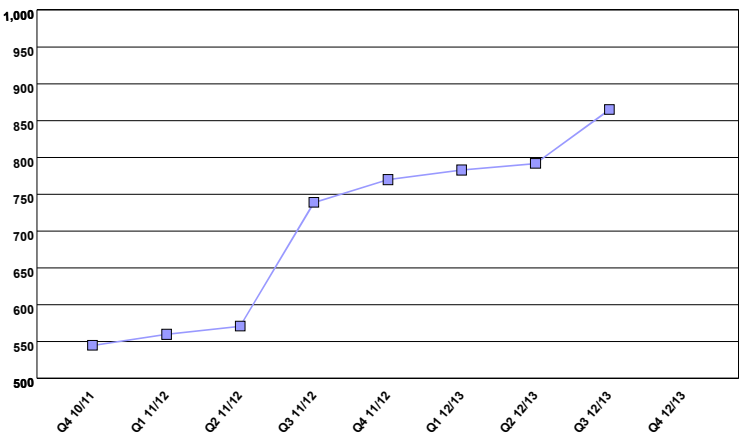
High is Good

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



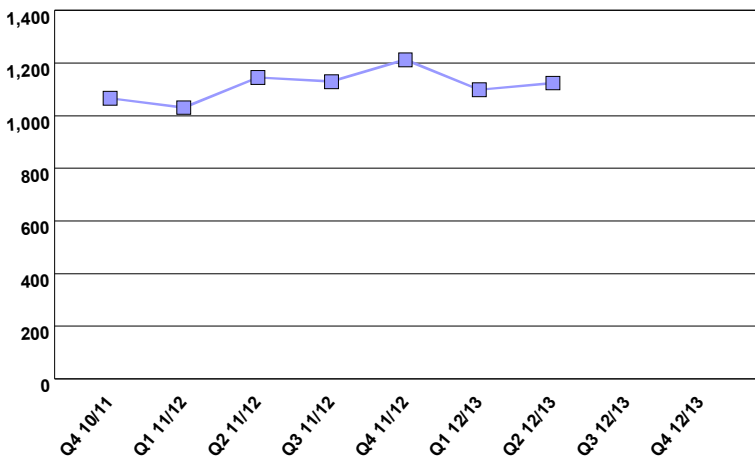
High is Good

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