

Quarterly Indicators		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Is year-end target likely to be achieved?
		Tgt	Actual	Tgt	Actual	Tgt	Actual	Tgt	Actual	

Finance & Performance Management Scrutiny Panel

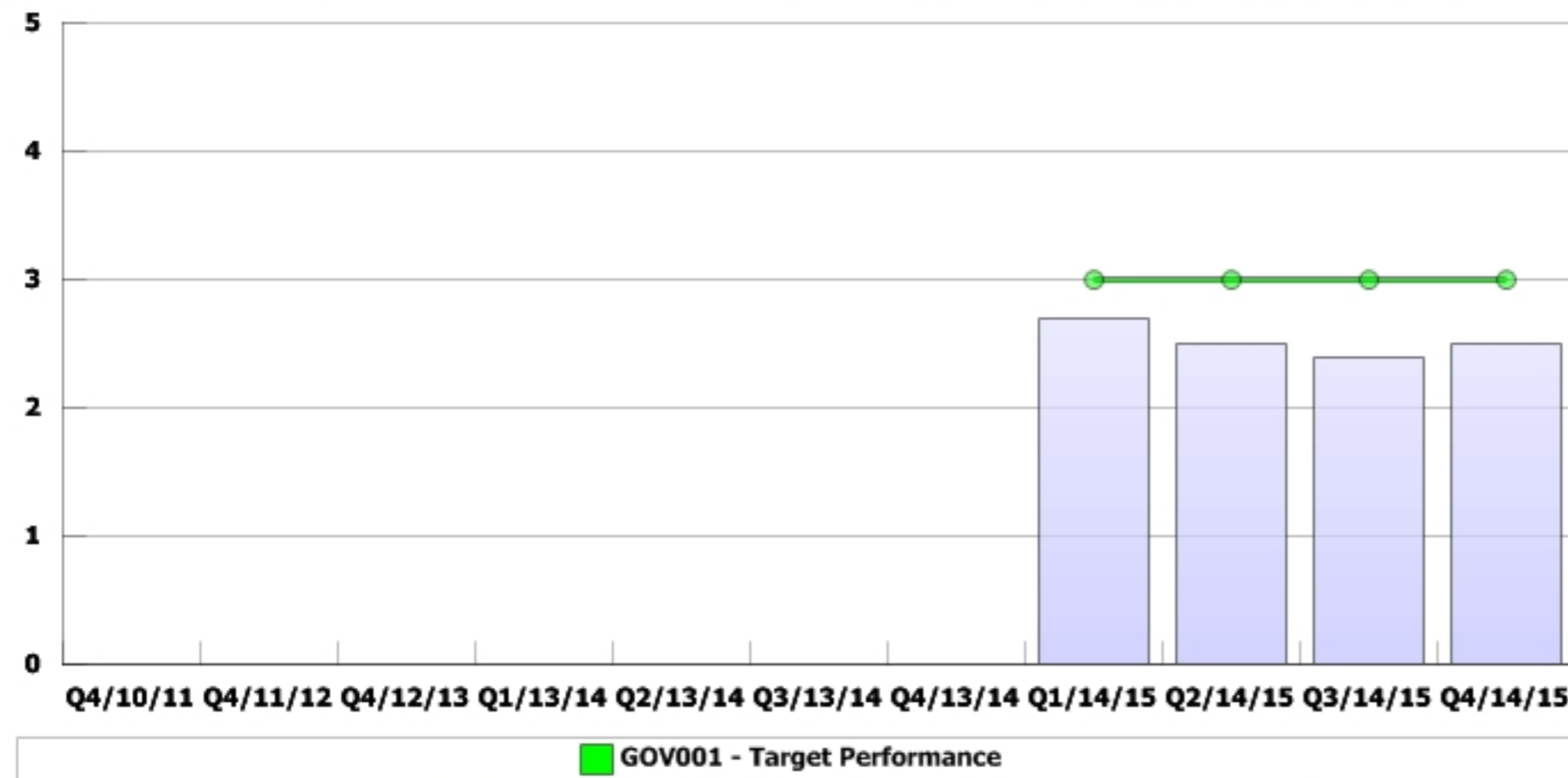
GOV001	(Website Satisfaction) (Stars)	3.0	2.7		3.0	2.5		3.0	2.4		3.0	2.5		No
GOV002	(Commercial rent arrears) (%)	3.00%	4.73%		3.00%	4.86%		3.00%	5.17%		3.00%	5.33%		No
GOV003	(Commercial premises let) (%)	98.00%	97.97%		98.00%	97.63%		98.00%	98.31%		98.00%	98.98%		Yes
RES001	(Sickness absence) (days)	1.69	2.03		3.05	4.21		4.82	6.51		7.00	9.20		No
RES002	(Invoice payments) (%)	97%	96%		97%	95%		97%	95%		97%	94%		No
RES003	(Council Tax collection) (%)	27.03%	27.32%		51.94%	52.40%		77.56%	77.63%		97.00%	97.79%		Yes
RES004	(NNDR Collection) (%)	29.68%	28.43%		55.97%	53.63%		82.33%	78.72%		97.70%	97.86%		Yes
RES005	(New benefit claims) (days)	25.00	23.06		25.00	22.55		25.00	21.63		25.00	21.74		Yes
RES006	(Benefits changes) (days)	10.00	8.36		10.00	7.87		10.00	8.00		6.00	4.74		Yes
RES007	(Benefit fraud) (no.)	47	32		125	81		169	188		250	308		Yes
RES008	(Proven fraud) (%)	35%	28%		35%	36%		35%	55%		35%	66%		Yes

GOV001 How satisfied with their experience were visitors to the Council's website?

Additional Information:

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance

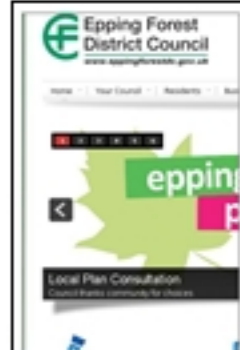


Quarter	Target	Actual	Status
Q4/14/15	3.0	2.5	✗
Q3/14/15	3.0	2.4	✗
Q2/14/15	3.0	2.5	✗
Q1/14/15	3.0	2.7	✗
Q4/13/14		0.0	

Annual Target: 2014/15 - 3 Stars
2013/14 - N/A

Indicator of good performance:
A higher level is good

↑ is the direction of improvement



Is it likely that the target will be met at the end of the year?

No

Comment on current performance (including context):

(Q4 2014/15) The user feedback tool was implemented in April 2014. The user can select a happy, neutral or sad face and leave comments which are linked to the page. For April 2014 to March 2015 there were 81 replies consisting of 21 happy, 19 neutral and 41 sad giving an average of 2.5.

Up to the end of Q4 the cumulative number of website hits was 3,771,390 and therefore the number of satisfaction responses (81) represents a miniscule sample (approx. 0.002%).

Corrective action proposed (if required):

(Q4 2014/15) This indicator is being replaced in 2015/16 with 3 new indicators to better ascertain customer satisfaction.

- The new indicators will measure
- 1 - uptime
- 2 - broken links
- 3 - effective navigation

The combination of uptime, broken links and effective navigation all have an impact on user satisfaction. Together they are a better indication as to whether customer needs are being met when visiting the website.

GOV002 What percentage of the rent we were due to be paid for our commercial premises was not paid?

Additional Information: This indicator is a measure of a local authority's rent collection and arrears recovery service for its property portfolio and assists in monitoring the collection of important income to the Council. Performance against this indicator is reported on a quarterly basis.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



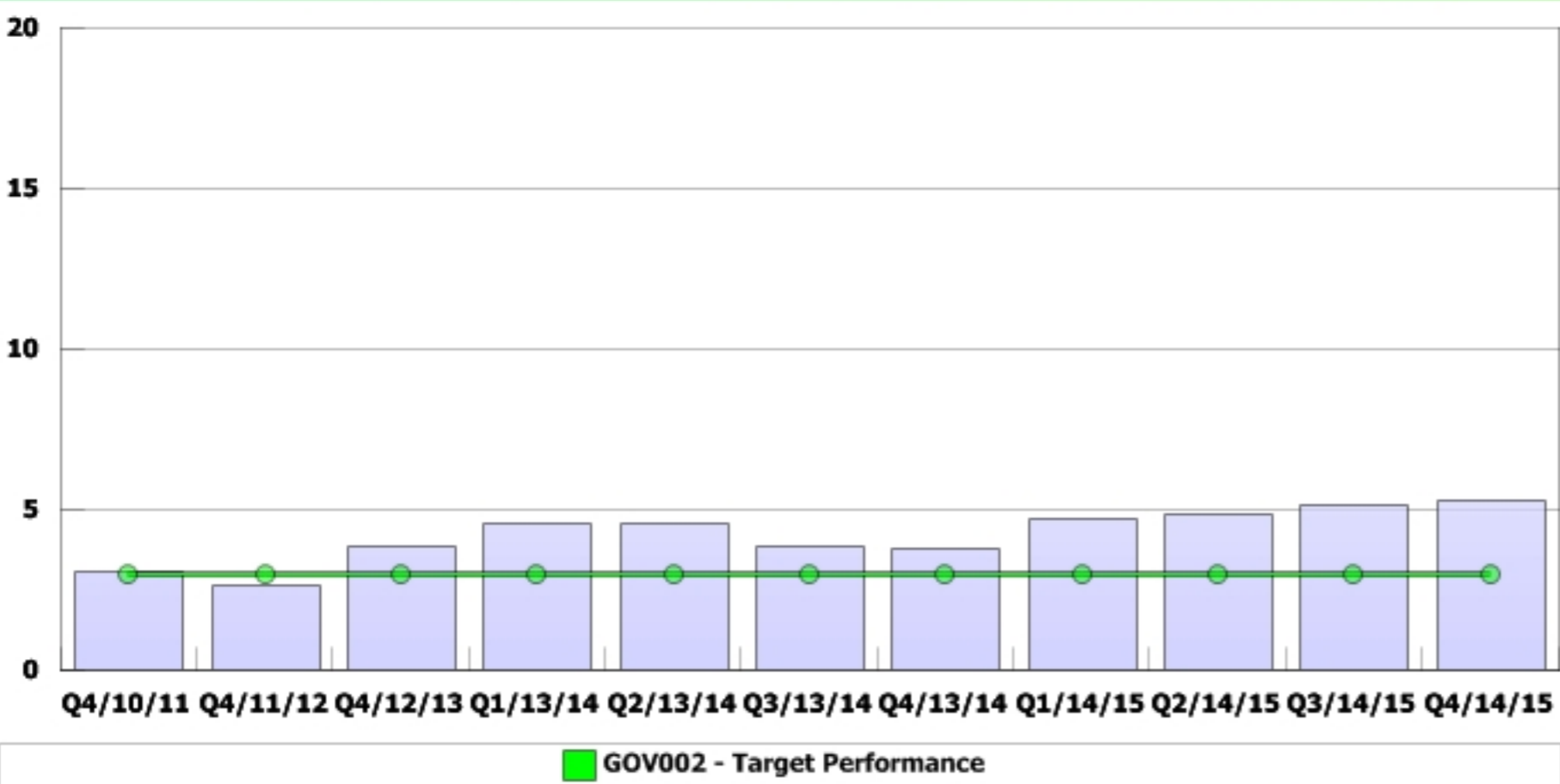
Is it likely that the target will be met at the end of the year?
 No

Quarter	Target	Actual	
Q4/14/15	3.00%	5.33%	<input checked="" type="checkbox"/>
Q3/14/15	3.00%	5.17%	<input checked="" type="checkbox"/>
Q2/14/15	3.00%	4.86%	<input checked="" type="checkbox"/>
Q1/14/15	3.00%	4.73%	<input checked="" type="checkbox"/>
Q4/13/14	3.00%	3.80%	<input checked="" type="checkbox"/>

Annual Target: 2014/15 - 3.00%
 2013/14 - 3.00%

Indicator of good performance:
 A lower percentage is good

↓ is the direction of improvement



Comment on current performance (including context):

(Q4 2014/15) The debt has increased slightly by approximately £6,700. This is very similar to the previous quarter and highlights the need for closer monitoring of specific debtors and the need for regular arrears meetings.

Corrective action proposed (if required):

(Q4 2014/15) Closer arrears monitoring will commence this quarter especially in respect of tenants with a prolonged history of indebtedness.

Additional Information: This indicator monitors the effectiveness of the local authority's asset management function and helps to monitor the vitality of the Council's commercial and industrial portfolio. Performance against this indicator is reported on a quarterly basis.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



Is it likely that the target will be met at the end of the year?

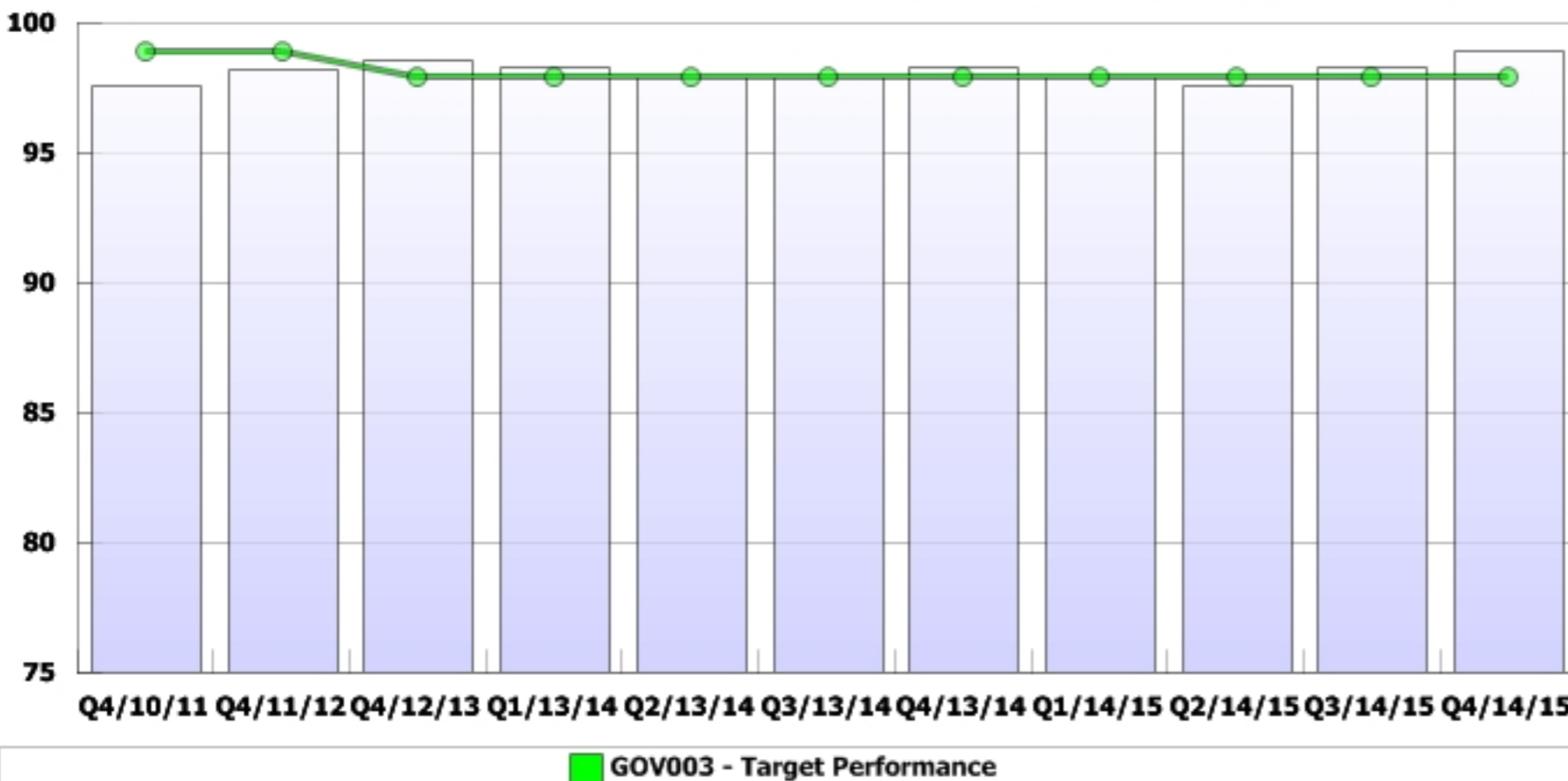
Yes

Quarter	Target	Actual	
Q4/14/15	98.00%	98.98%	<input checked="" type="checkbox"/>
Q3/14/15	98.00%	98.31%	<input checked="" type="checkbox"/>
Q2/14/15	98.00%	97.63%	<input checked="" type="checkbox"/>
Q1/14/15	98.00%	97.97%	<input checked="" type="checkbox"/>
Q4/13/14	98.00%	98.31%	<input checked="" type="checkbox"/>

Annual 2014/15 - 98.00%
 Target: 2013/14 - 98.00%

Indicator of good performance:
 A higher percentage is good

is the direction of improvement



Comment on current performance (including context):

(Q4 2014/15) Another strong quarter in terms of void minimisation. Vacancy rate has been reduced slightly as a result of progressing lettings of properties which were previously under offer.

Corrective action proposed (if required):

(Q4 2014/15) Nothing further to be done.

RES001 How many working days did we lose due to sickness absence?

Additional Information: This indicator monitors the level of staff sickness absence across the authority, and supports the implementation of the Council's Managing Absence Policy. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

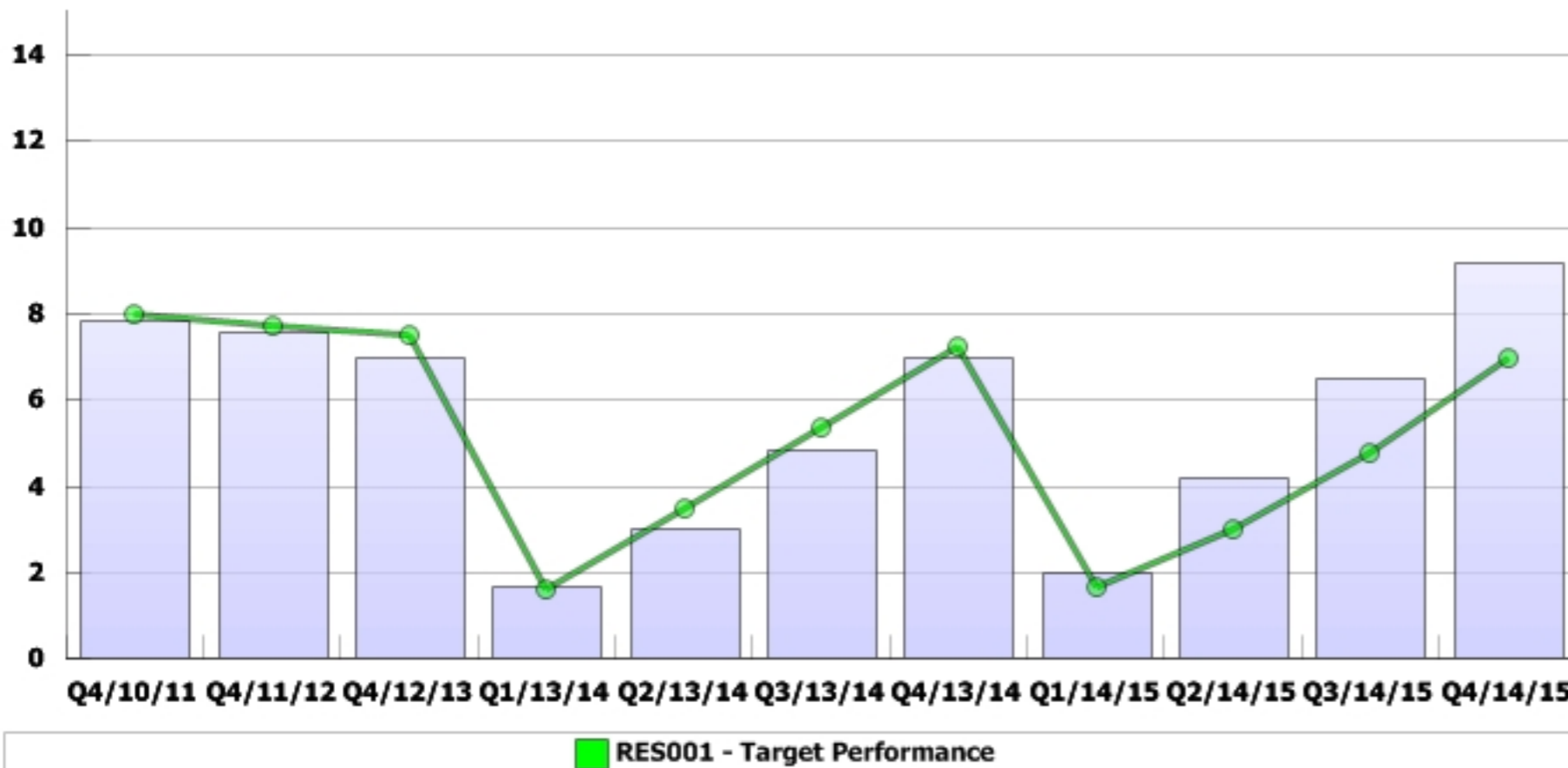
For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



Is it likely that the target will be met at the end of the year?

No



Quarter	Target	Actual	Status
Q4/14/15	7.00	9.20	✗
Q3/14/15	4.82	6.51	✗
Q2/14/15	3.05	4.21	✗
Q1/14/15	1.69	2.03	✗
Q4/13/14	7.25	7.01	✓

Annual Target: 2014/15 - 7.00 days
2013/14 - 7.25 days

Indicator of good performance:
A lower number of days is good

↓ is the direction of improvement

Comment on current performance (including context):

(Q4 2014/15) Sickness absence has increased in every quarter compared to last year, also compared to the quarterly targets set for this year.

There has been an increase of an average of 2.19 days per employee compared to 2013/14.

Corrective action proposed (if required):

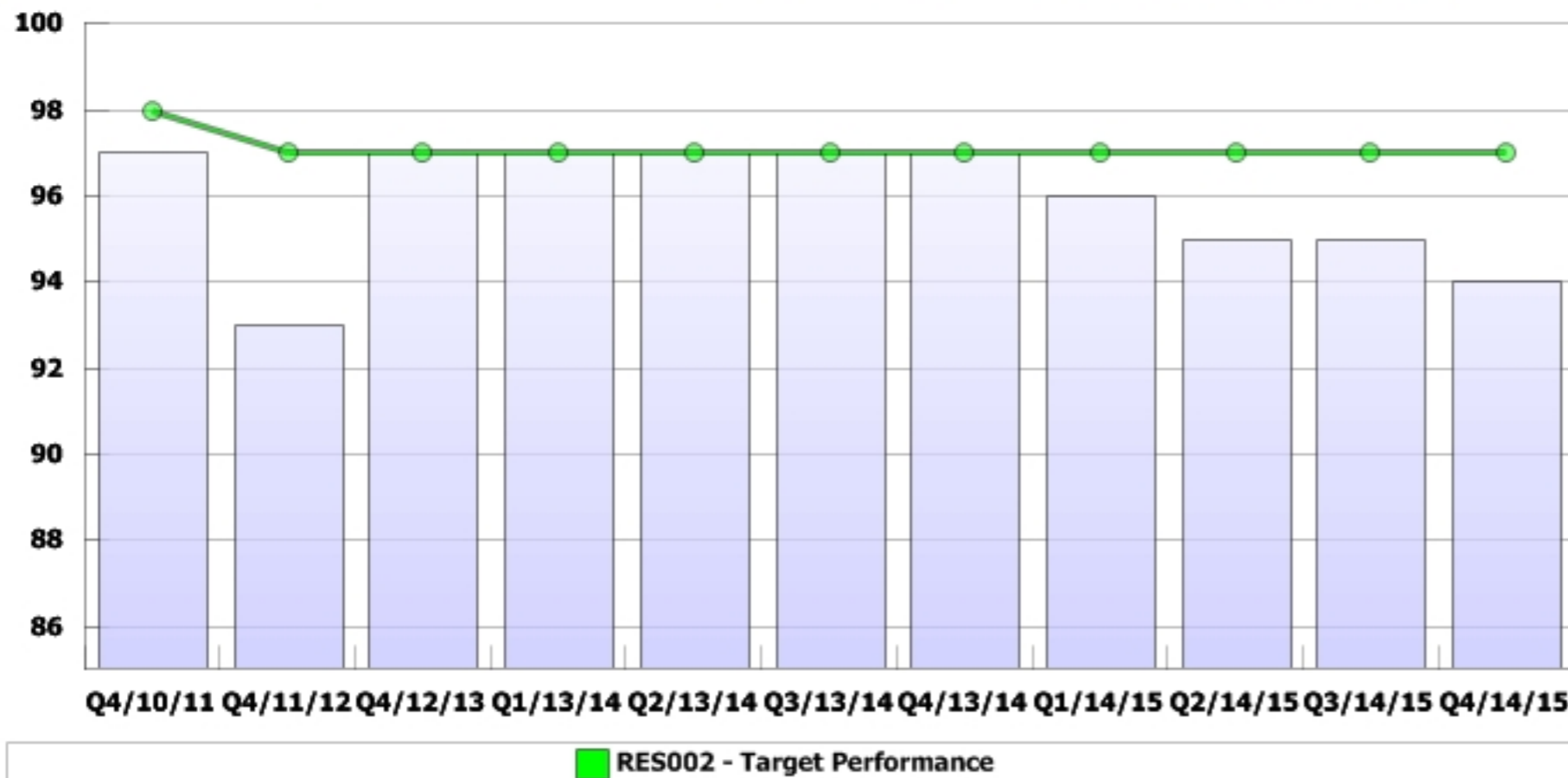
(Q4 2014/15) HR continue to provide monthly information to directors regarding sickness absence in their individual directorates. A reminder has been circulated to managers regarding the sickness absence trigger levels and the requirement to undertake an evaluation meeting with staff who meet one or both of the trigger levels.

HR will provide detailed information on sickness absence to the appropriate Select Committee and Management Board.

Additional Information: This indicator encourages the prompt payment of undisputed invoices for commercial goods and services

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



Quarter	Target	Actual
Q4/14/15	97%	94%
Q3/14/15	97%	95%
Q2/14/15	97%	95%
Q1/14/15	97%	96%
Q4/13/14	97%	97%

Annual Target: 2014/15 - 97.00%
2013/14 - 97.00%

Indicator of good performance:
A higher percentage is good

↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?

No

Comment on current performance (including context):

(Q4 2014/15) - Performance for quarter 4 has fallen by a further percentage point to 94%. Around 56% of all invoices processed originate in the Communities Directorate and many of them require authorisation from off site depots. Reducing processing cycle times for these invoices would have the largest impact on overall on this indicator. 76% of local supplier invoices were paid within 20 days.

Corrective action proposed (if required):

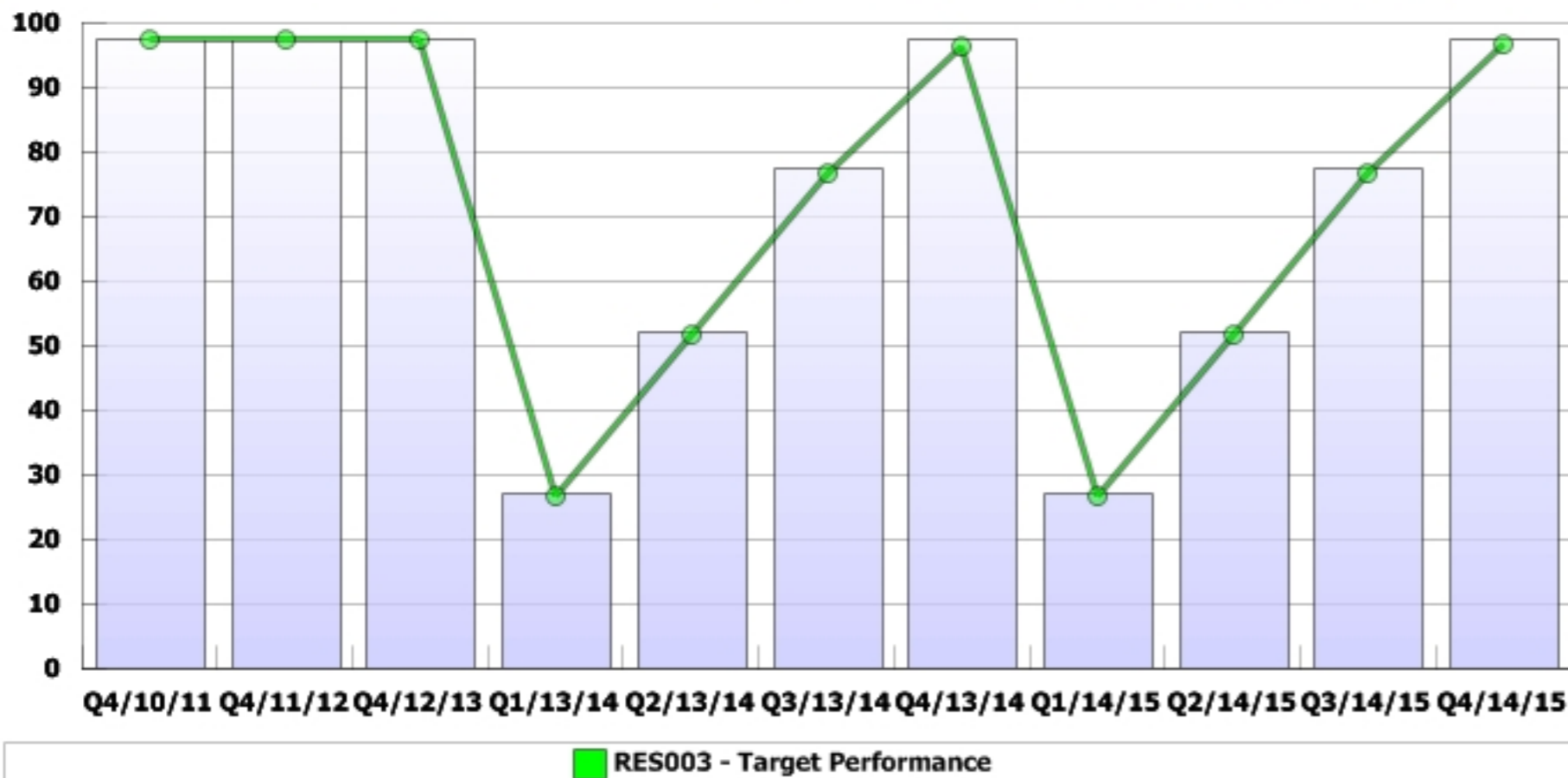
(Q4 2014/15) - Staff from the Communities and Resources Directorates have met to discuss ways to reduce invoice processing cycles. The findings from the ongoing review will be used to improve processing times in all directorates.

It has also been noted that disputed invoices generally have an adverse impact on the indicator if the invoices are not marked as disputed at an early stage. A reminder will be issued to all Directorates to emphasise this point.

Additional Information: This indicator monitors the rate of collection of Council Tax. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



Quarter	Target	Actual
Q4/14/15	97.00%	97.79%
Q3/14/15	77.56%	77.63%
Q2/14/15	51.94%	52.40%
Q1/14/15	27.03%	27.32%
Q4/13/14	96.60%	97.62%

Annual Target: 2014/15 - 97.00%
2013/14 - 96.60%

Indicator of good performance:
A higher percentage is good

↑ is the direction of improvement



Is it likely that the target will be met at the end of the year?

Yes

Comment on current performance (including context):

(Q4 2014/15) The collection performance was 0.79% above target and a 0.17% improvement on 2013/14.

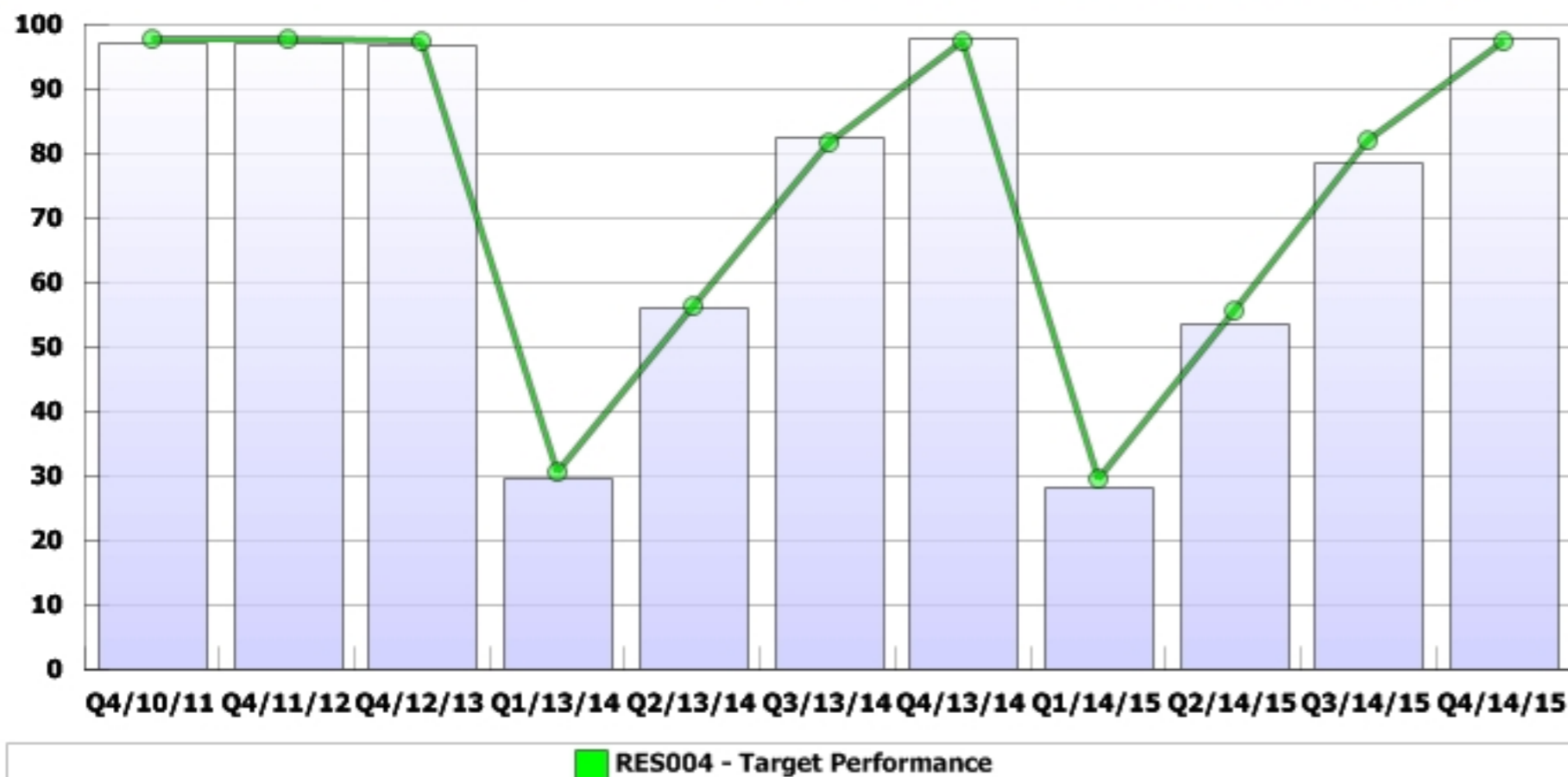
Corrective action proposed (if required):

(Q4 2014/15) Collection and recovery procedures are in place for outstanding debts.

Additional Information: This indicator monitors the rate of collection of National Non-Domestic rates. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



Quarter	Target	Actual	Status
Q4/14/15	97.70%	97.86%	✓
Q3/14/15	82.33%	78.72%	✗
Q2/14/15	55.97%	53.63%	✗
Q1/14/15	29.68%	28.43%	✗
Q4/13/14	97.50%	98.09%	✓

Annual Target: 2014/15 - 97.70%
2013/14 - 97.50%

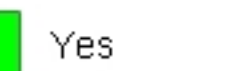
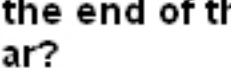
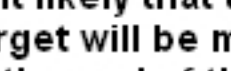
Indicator of good performance:
A higher percentage is good

↑ is the direction of improvement



Is it likely that the target will be met at the end of the year?

Yes



Comment on current performance (including context):

(Q4 2014/15) The collection performance was 0.16% above target. There was a slight reduction in the collection rate of 2013/14 which was predominantly caused by an increase in debit in March as a number of new assessments, mainly radio masts, came into the valuation list for which there was no time to collect by 31 March.

Corrective action proposed (if required):

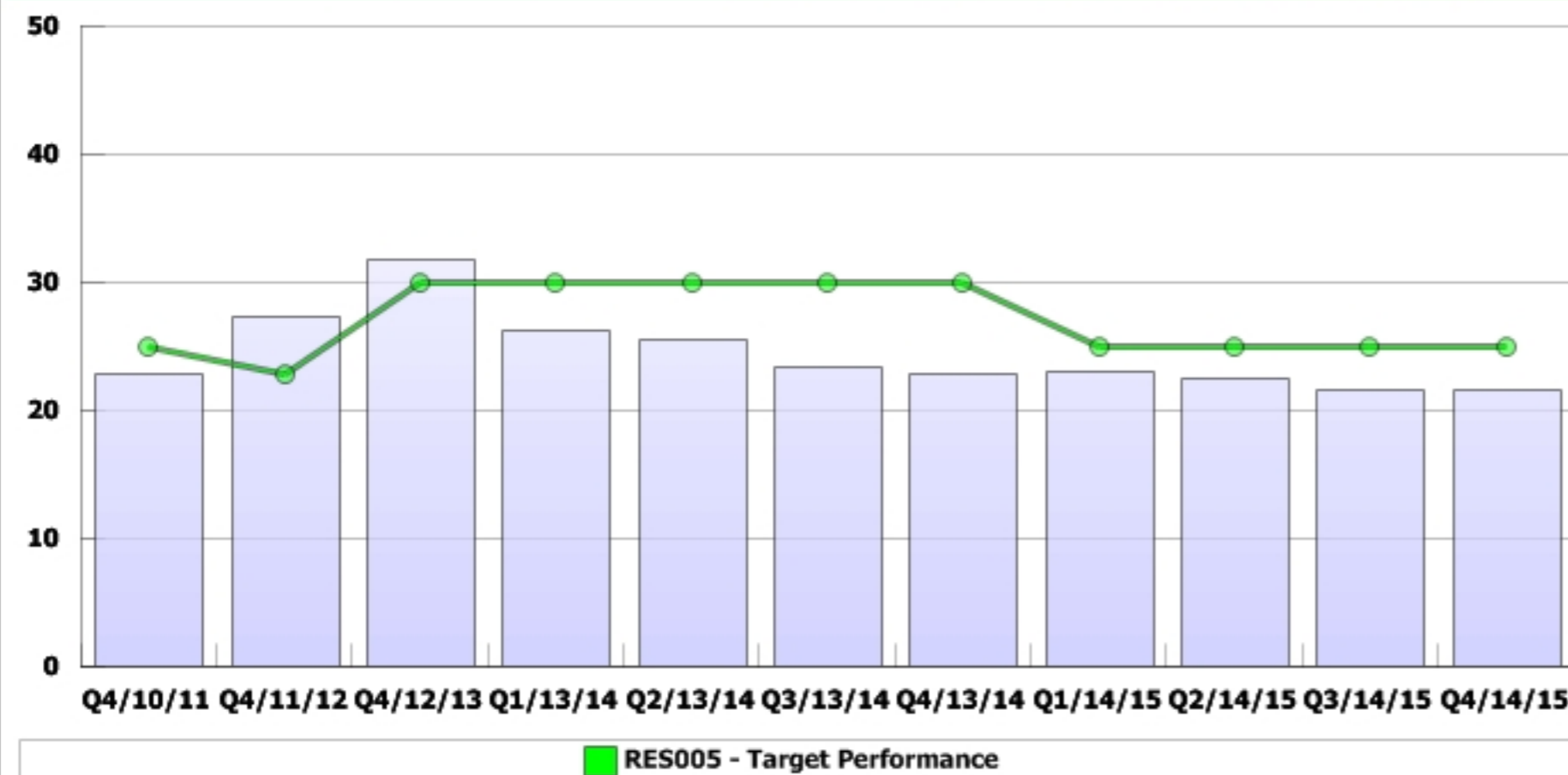
(Q4 2014/15) The Council is taking recovery action to collect the outstanding debts.

RES005 On average, how many days did it take us to process new benefit claims?

Additional Information: This indicator monitors the administration of Housing and Council Tax Benefit. Targets and performance are measured in days.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



Quarter	Target	Actual
Q4/14/15	25.00	21.74
Q3/14/15	25.00	21.63
Q2/14/15	25.00	22.55
Q1/14/15	25.00	23.06
Q4/13/14	30.00	23.00

Annual Target: 2014/15 - 25.00 days
2013/14 - 30.00 days
Indicator of good performance:
A lower number of days is good

↓ is the direction of improvement

Is it likely that the target will be met at the end of the year?

Yes

Comment on current performance (including context):

(Q4 2014/15) - Processing times in 2014/15 have improved on the 2013/14 performance of 23.00 days. The target has been met.

Corrective action proposed (if required):

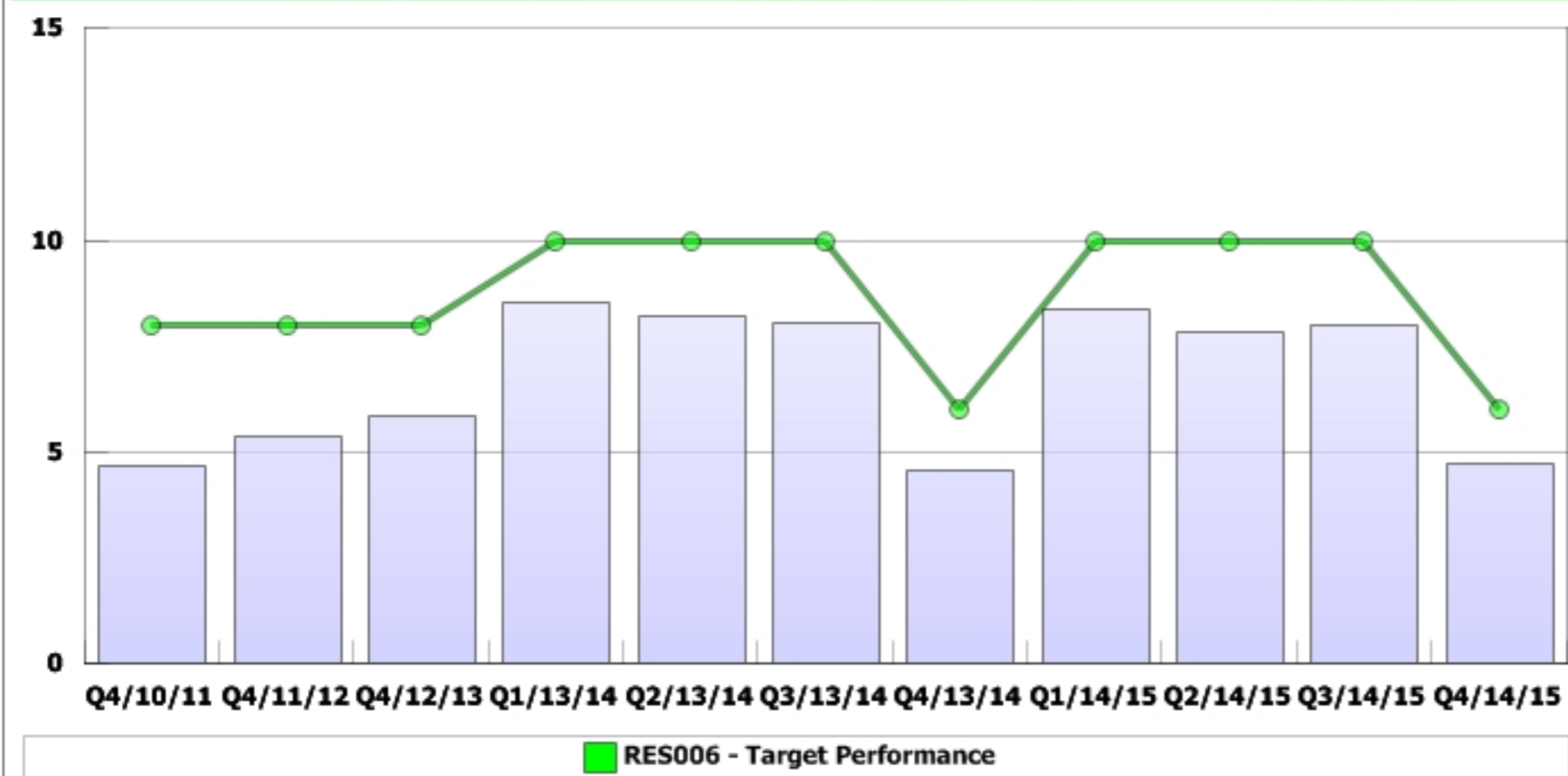
(Q4 2014/15) - Performance is monitored on a weekly basis and improvements to processes are made when appropriate.

RES006 On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?

Additional Information: This indicator monitors the administration of Housing and Council Tax Benefit. Targets and performance are measured in days.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



Quarter	Target	Actual	Status
Q4/14/15	6.00	4.74	✓
Q3/14/15	10.00	8.00	✓
Q2/14/15	10.00	7.87	✓
Q1/14/15	10.00	8.36	✓
Q4/13/14	6.00	4.58	✓

Annual 2014/15 - 6.00 days
Target: 2013/14 - 6.00 days
Indicator of good performance: A lower number of days is good
 ↓ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes

Comment on current performance (including context):

(Q4 2014/15) - Processing times in 2014/15 have improved on the 2013/14 performance of 4.58 days. The target has been met

Corrective action proposed (if required):

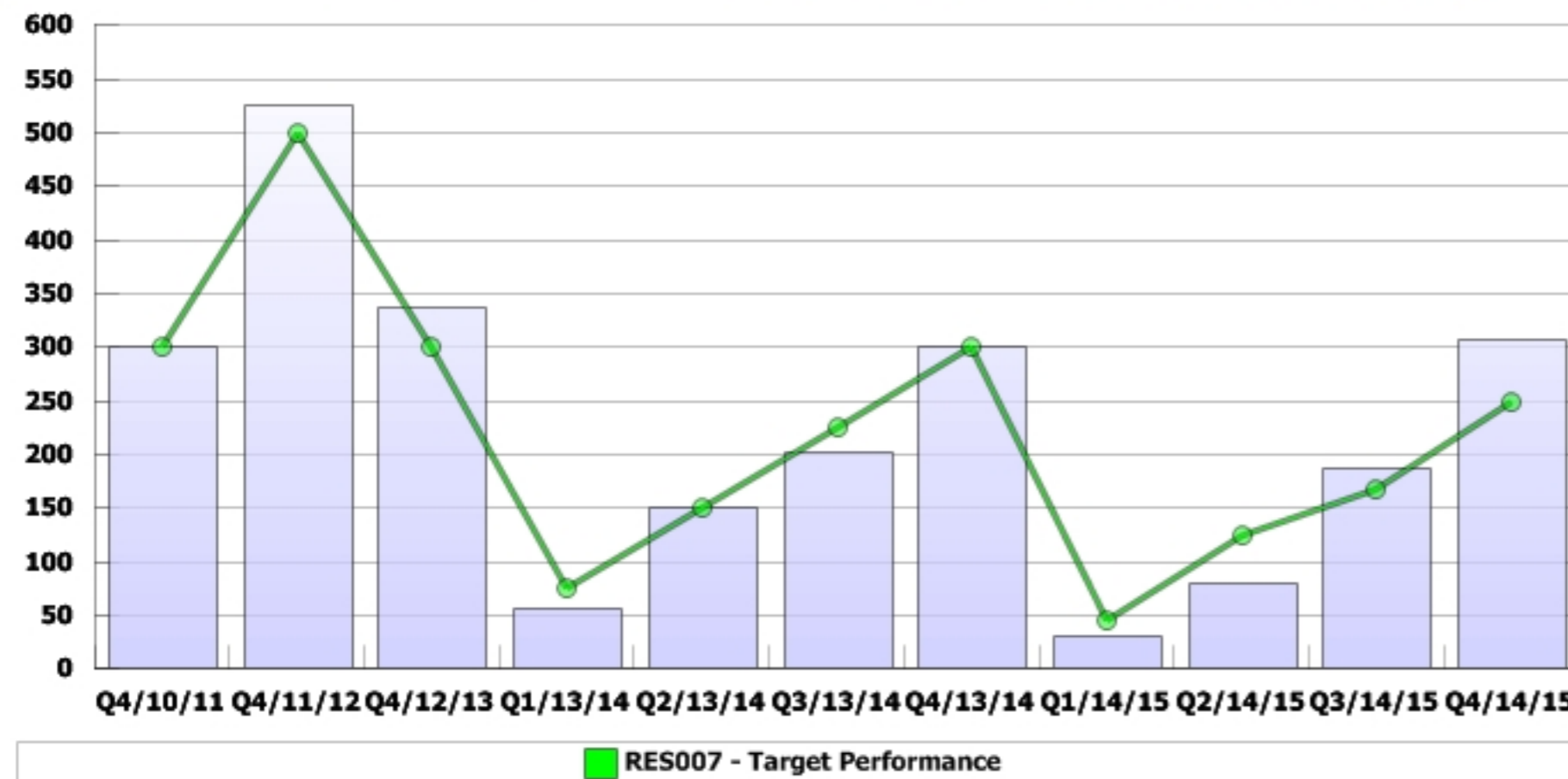
(Q4 2014/15) - Performance is monitored on a weekly basis and improvements to processes are made when appropriate.

RES007 How many benefits fraud investigations were completed by the Council?

Additional Information: This indicator monitors the effectiveness of the Benefit Fraud Team

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



Quarter	Target	Actual	Status
Q4/14/15	250	308	✓
Q3/14/15	169	188	✓
Q2/14/15	125	81	✗
Q1/14/15	47	32	✗
Q4/13/14	300	301	✓

Annual Target: 2014/15 - 250
2013/14 - 300

Indicator of good performance:
A higher number is good

↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?
 Yes

Comment on current performance (including context):

(Q3 2014/15) - Although there has been a lack of resources due to long term sickness, the target has been met for the year

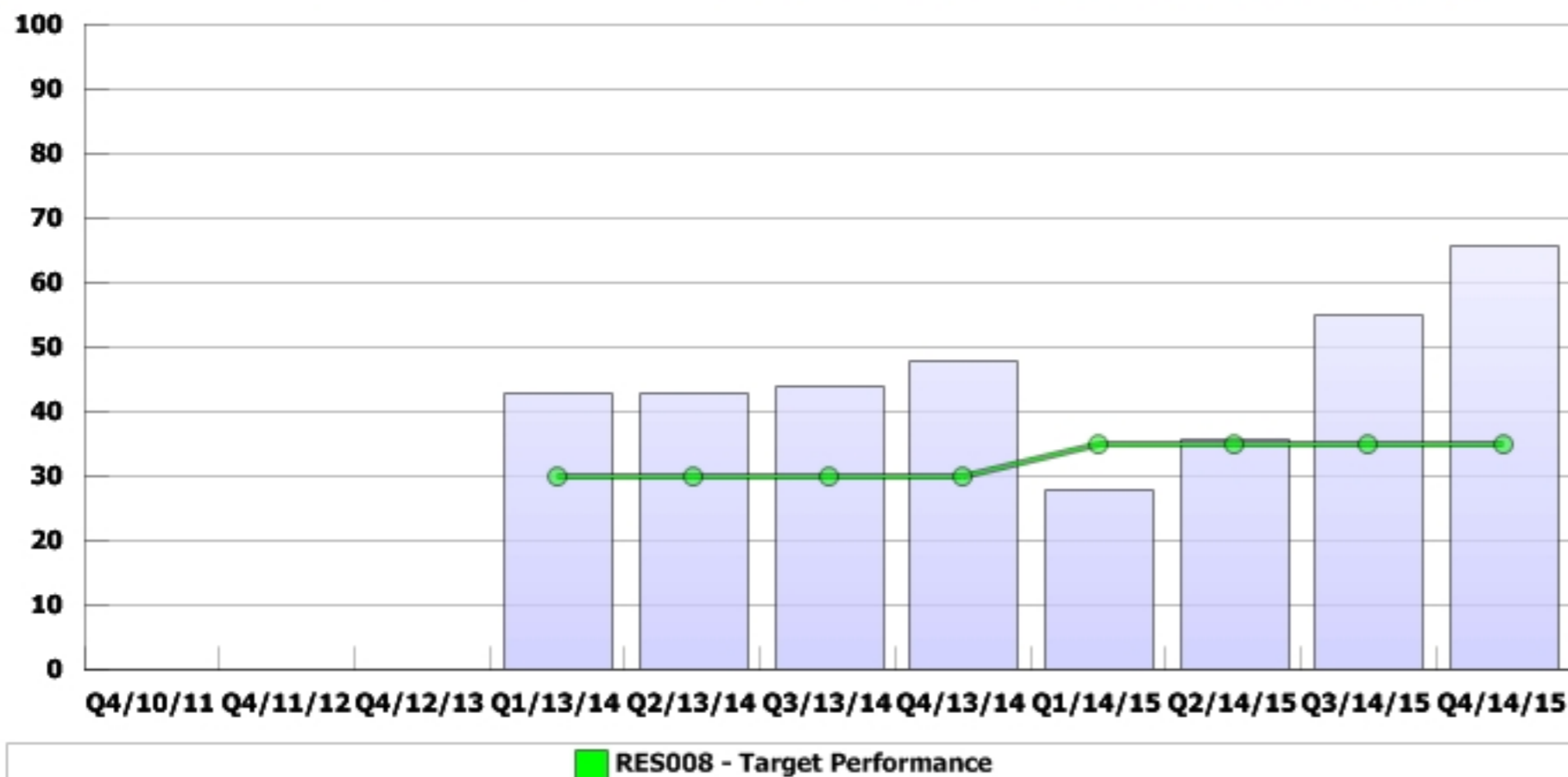
Corrective action proposed (if required):

(Q4 2014/15) - Investigation performance will continue to be monitored until 1 October 2015 when Housing Benefit investigation is to be transferred to the Single Fraud Investigation Service. In view of the impending transfer, this KPI will not continue for 15/16.

Additional Information: This indicator monitors the effectiveness of the Benefit Fraud Team

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



Quarter	Target	Actual
Q4/14/15	35%	66%
Q3/14/15	35%	55%
Q2/14/15	35%	36%
Q1/14/15	35%	28%
Q4/13/14	30%	48%

Annual Target: 2014/15 - 35%
2013/14 - 30%

Indicator of good performance:
A higher number is good

↑ is the direction of improvement

Is it likely that the target will be met at the end of the year?

Yes

Comment on current performance (including context):

(Q4 2014/15) - Fraud has been proven in a high percentage of the cases investigated and the target has been met for the year.

Corrective action proposed (if required):

(Q4 2014/15) - Investigation performance will continue to be monitored until 1 October 2015 when Housing Benefit investigation is to be transferred to the Single Fraud Investigation Service. In view of the impending transfer, this KPI will not continue for 15/16.