

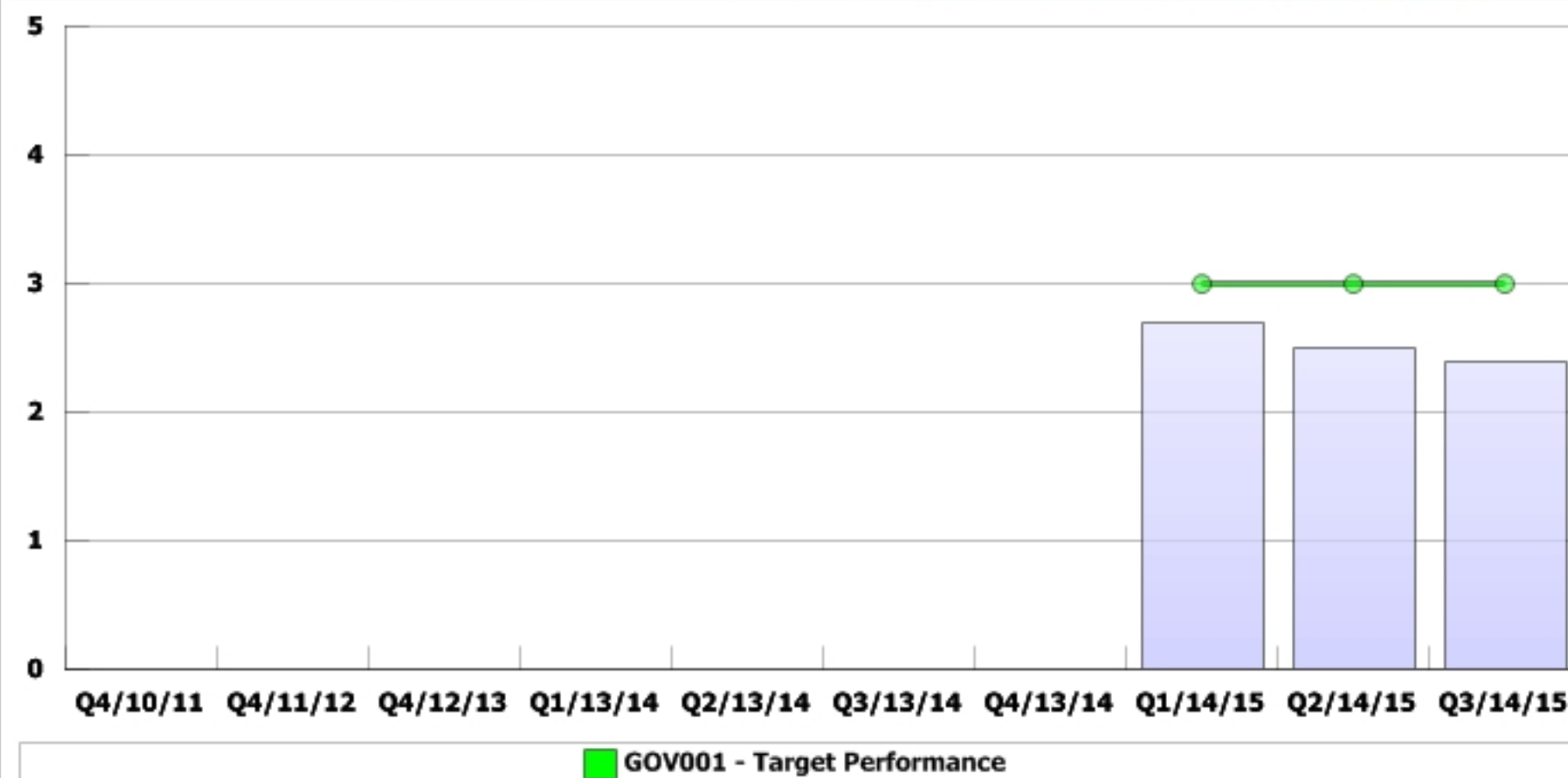
Quarterly Indicators		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Is year-end target likely to be achieved?		
		Tgt	Actual	Tgt	Actual	Tgt	Actual	Tgt	Actual			
Finance & Performance Management Scrutiny Panel												
GOV001	(Website Satisfaction) (Stars)	3.0	2.7	<div></div>	3.0	2.5	<div></div>	3.0	2.4	<div></div>	30.0	Uncertain
GOV002	(Commercial rent arrears) (%)	3.00%	4.73%	<div></div>	3.00%	4.86%	<div></div>	3.00%	5.17%	<div></div>	3.00%	No
GOV003	(Commercial premises let) (%)	98.00%	97.97%	<div></div>	98.00%	97.63%	<div></div>	98.00%	98.3...	<div></div>	98.00%	Yes
RES001	(Sickness absence) (days)	1.69	2.03	<div></div>	3.05	4.21	<div></div>	4.82	6.51	<div></div>	7.00	No
RES002	(Invoice payments) (%)	97%	96%	<div></div>	97%	95%	<div></div>	97%	95%	<div></div>	97%	No
RES003	(Council Tax collection) (%)	27.03%	27.32%	<div></div>	51.94%	52.40%	<div></div>	77.56%	77.6...	<div></div>	97.00%	Yes
RES004	(NNDR Collection) (%)	29.68%	28.43%	<div></div>	55.97%	53.37%	<div></div>	82.33%	78.7...	<div></div>	97.70%	Yes
RES005	(New benefit claims) (days)	25.00	23.06	<div></div>	25.00	22.55	<div></div>	25.00	21.63	<div></div>	25.00	Yes
RES006	(Benefits changes) (days)	10.00	8.36	<div></div>	10.00	7.87	<div></div>	10.00	8.00	<div></div>	6.00	Yes
RES007	(Benefit fraud) (no.)	47	32	<div></div>	125	81	<div></div>	169	188	<div></div>	250	Yes
RES008	(Proven fraud) (%)	35%	28%	<div></div>	35%	36%	<div></div>	35%	55%	<div></div>	35%	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
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
Q3/13/14		0.0



Annual 2014/15 - 3 Stars
Target: 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?

Uncertain

Comment on current performance (including context):

(Q3 2014/15) - The new 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 Apr14 to Dec14 there were 60 replies consisting of 13 happy, 15 neutral and 32 sad giving an average of 2.4.

Up to the end of Q3 the cumulative number of website hits was 2,756,201 million and therefore the number of satisfaction responses (60) represents a miniscule sample (approx. 0.002%)

Corrective action proposed (if required):

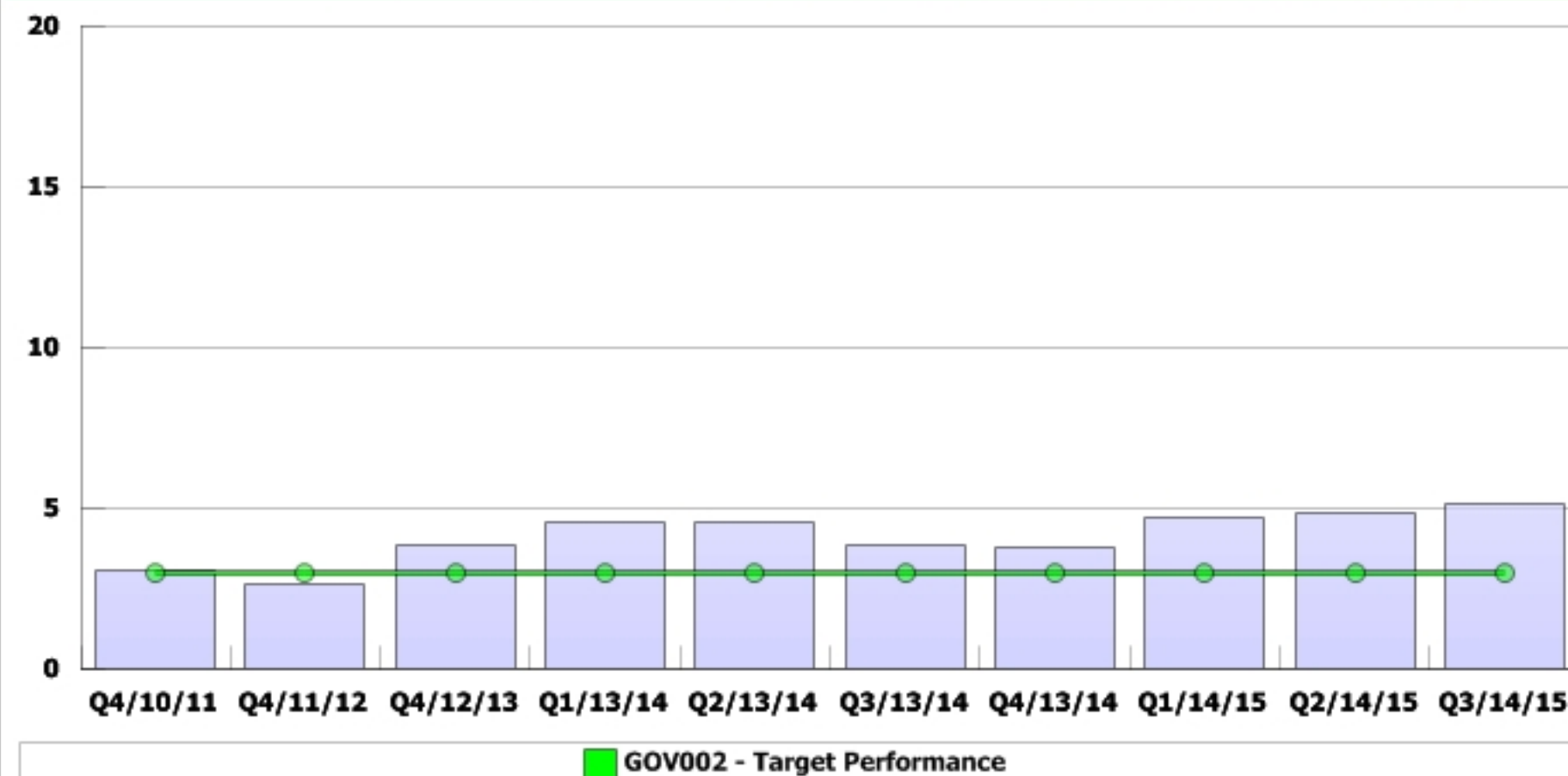
(Q3 2014/15) This indicator has traditionally suffered from a small sample size contributing to the calculations of satisfaction. At 60 replies, the cumulative number of responses up to Q3 is particularly low, representing a very small fraction of web visitors. Some thought is perhaps necessary to once again reviewing how we can best ascertain levels of website satisfaction and achieving a statistically significant result.

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



Quarter	Target	Actual
Q3/14/15	3.00%	5.17%
Q2/14/15	3.00%	4.86%
Q1/14/15	3.00%	4.73%
Q4/13/14	3.00%	3.80%
Q3/13/14	3.00%	3.90%



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

Indicator of good performance:
A lower 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):

(Q3 2014/15) The debt has increased slightly by £8,000 but arrears meetings have recommenced and it is hoped that the total will begin to fall shortly due to increased pursuit of debtors.

Corrective action proposed (if required):

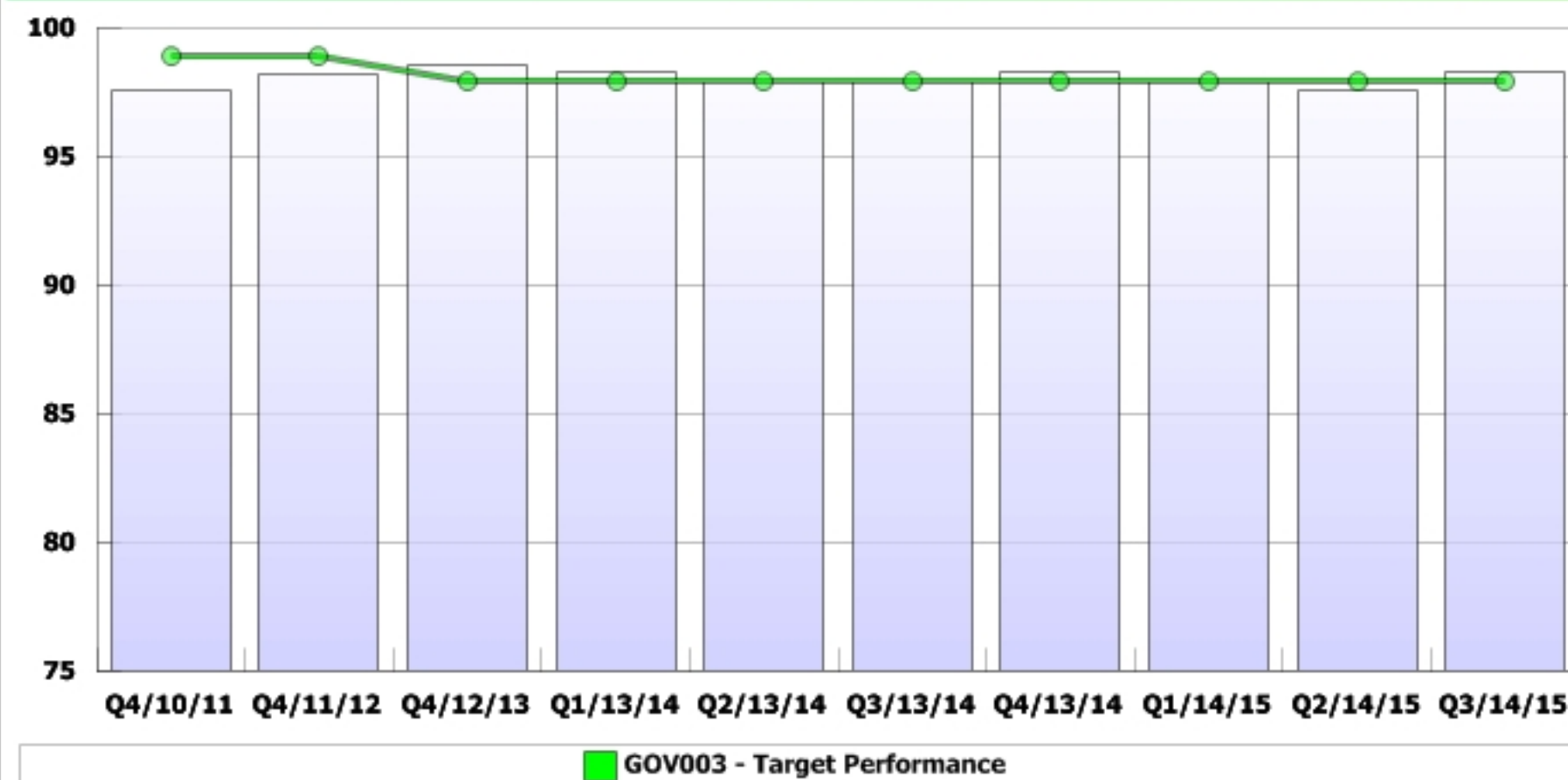
(Q3 2014/15) Focussed staffing is required and It is hoped to start arrears meetings with Finance and Legal Services again in the near future due to additional staff being employed. Also a full report was given to The Finance and Performance Management Scrutiny Panel for the 10 November 2014 meeting.

GOV003 What percentage of our commercial premises was let to tenants?

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



Quarter	Target	Actual
Q3/14/15	98.00%	98.37%
Q2/14/15	98.00%	97.63%
Q1/14/15	98.00%	97.97%
Q4/13/14	98.00%	98.31%
Q3/13/14	98.00%	97.97%



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

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?

☒ Yes



Comment on current performance (including context):

(Q3 2014/15) Most of the vacant units are under offer and some going through the Legal process to be let.

Corrective action proposed (if required):

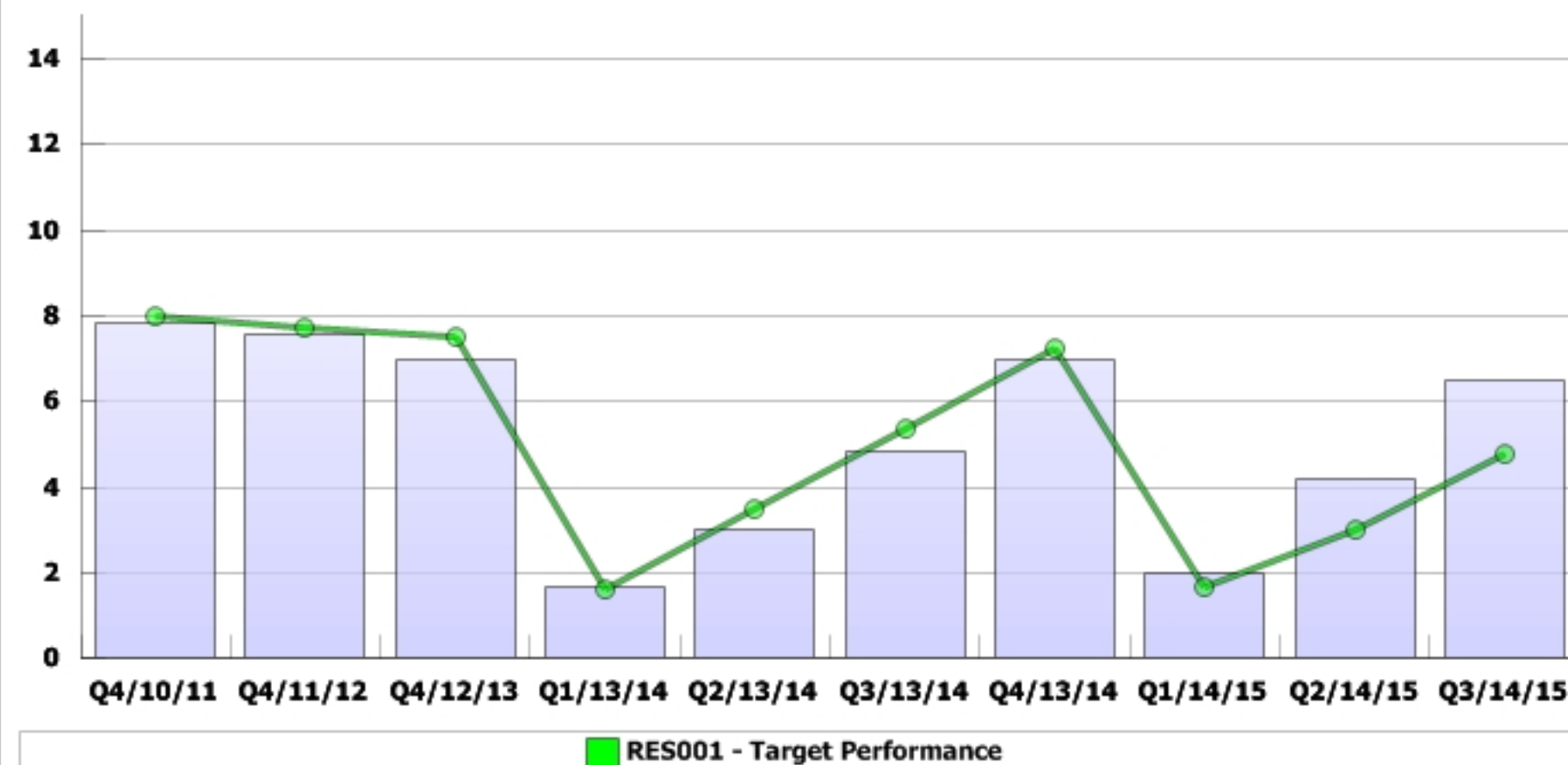
(Q3 2014/15) Nothing further to be done.

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



Quarter	Target	Actual
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
Q3/13/14	5.40	4.83



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

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

☐ No



Comment on current performance (including context):

(Q3 2014/15) Sickness absence has increased in every quarter compared to last year, also compared to the quarterly targets set for this year. Currently the figure is an average of 0.53 days above the target for Q3.

A detailed report to the Finance and Performance Management Scrutiny Panel showed that during Q1 and Q2 the largest increase in the number of days taken between these quarters was for non-work related stress and for depression. The reason with the largest increase in the number of employees was depression. The largest increase in the average number of days per employee was for non-work related stress and genitourinary/menstrual problems.

The largest increases in the number of days taken between Q2 and Q3 was for infections, other musculo-skeletal problems and gastro illnesses. The reason with the largest increases in the number of employees was for infections and gastro illnesses. The largest increase in the average number of days per employee was for other musculo-skeletal problems and back problems.

Corrective action proposed (if required):

(Q3 2014/15) HR continue to provide monthly information to directors regarding employees who have met either or both the sickness absence trigger levels. The information lets Directors know if cases are being managed and if so what is being done.

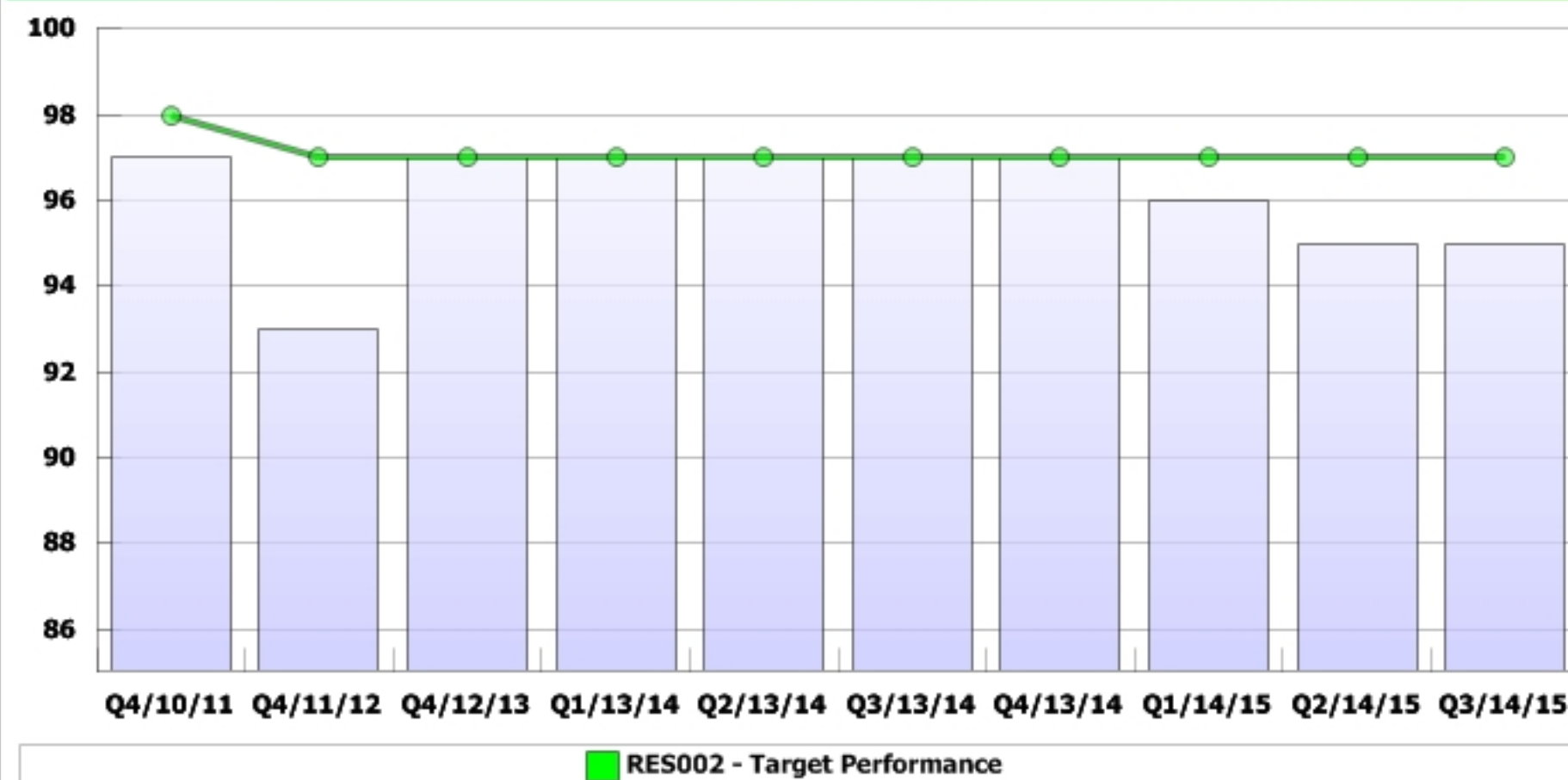
The Assistant Director HR provided a full report to November's Finance & Performance Management Scrutiny Panel who considered that the action being taken was appropriate. Further analysis of Q1 and Q2 figures along with this report was provided to Directors to enable them to take appropriate action. HR will inform staff that sickness absence continues to increase through an article to be published in District Lines.

RES002 What percentage of the invoices we received were paid within 30 days?

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
Q3/14/15	97%	95%
Q2/14/15	97%	95%
Q1/14/15	97%	96%
Q4/13/14	97%	97%
Q3/13/14	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):

(Q3 2014/15) - Performance for quarter 3 is unchanged from quarter 2 at 95%. It is unlikely now that the target will be met by the year end. 79% of local suppliers were paid within 20 days.

Corrective action proposed (if required):

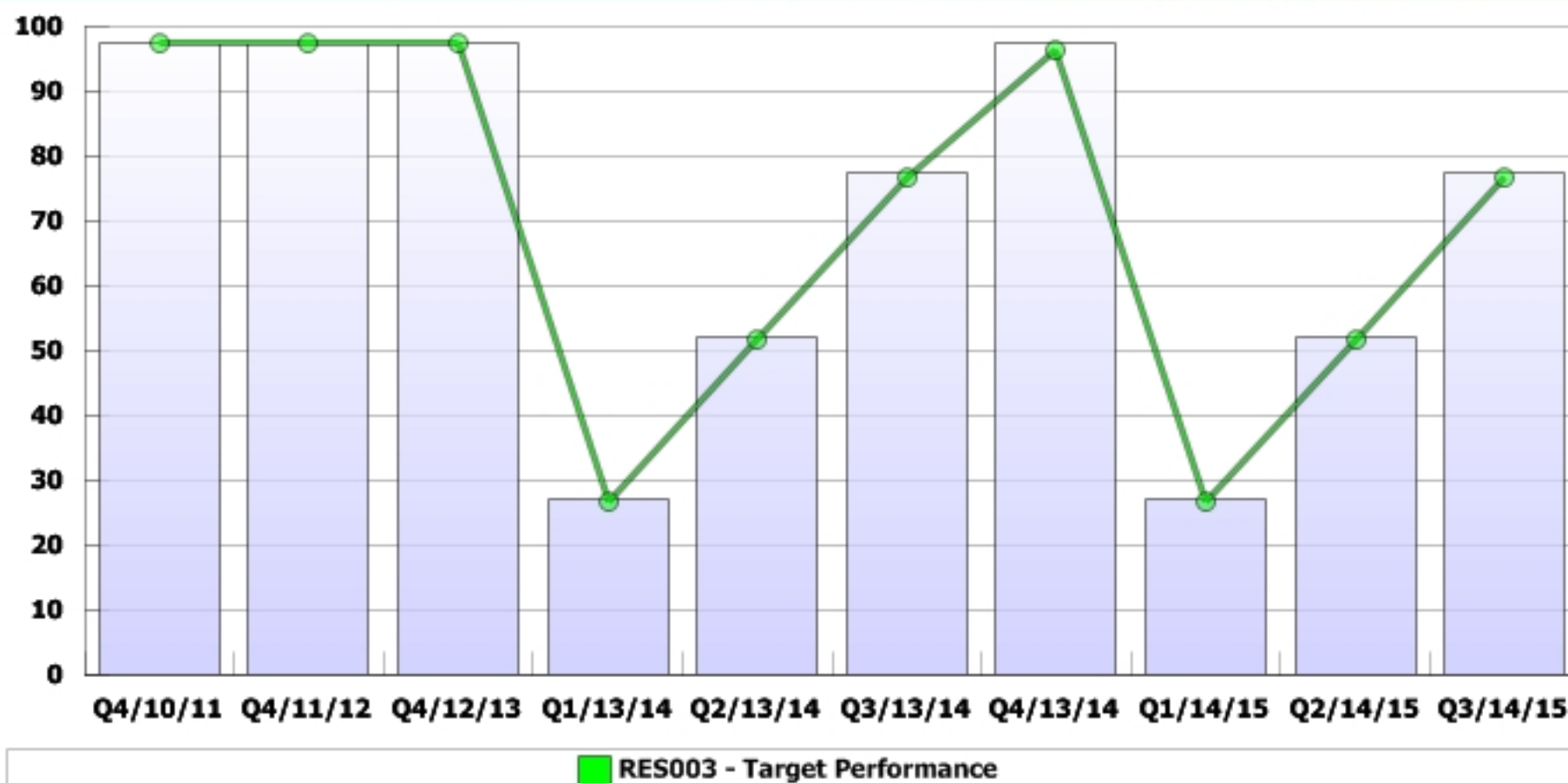
(Q3 2014/15) - Additional monitoring can be introduced but the key is really ensuring all disputed invoices are registered as such and encouraging service areas to pass invoices in a timely fashion. It is considered that the restructure has impacted on some processes with changes to responsibility for some processes and locations. Work has commenced to streamline the invoicing processes.

RES003 What percentage of the district's annual Council Tax was collected?

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
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%
Q3/13/14	76.90%	77.55%



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



Epping Forest District Council

INSTRUCTIONS TO YOUR BILLS

Please refer to the back of your bill for more information.

How to pay your bill

By Direct Debit

By Credit Card

By Cheque

By Cash

By Post

By Bank Transfer

By Standing Order

By Credit Transfer

By Debit Card

By Credit Card

By Cheque

By Cash

By Post

By Bank Transfer

By Standing Order

By Credit Transfer

By Debit Card



Comment on current performance (including context):

(Q3 2014/15) The collection performance is 0.08% up on the same stage last year

Corrective action proposed (if required):

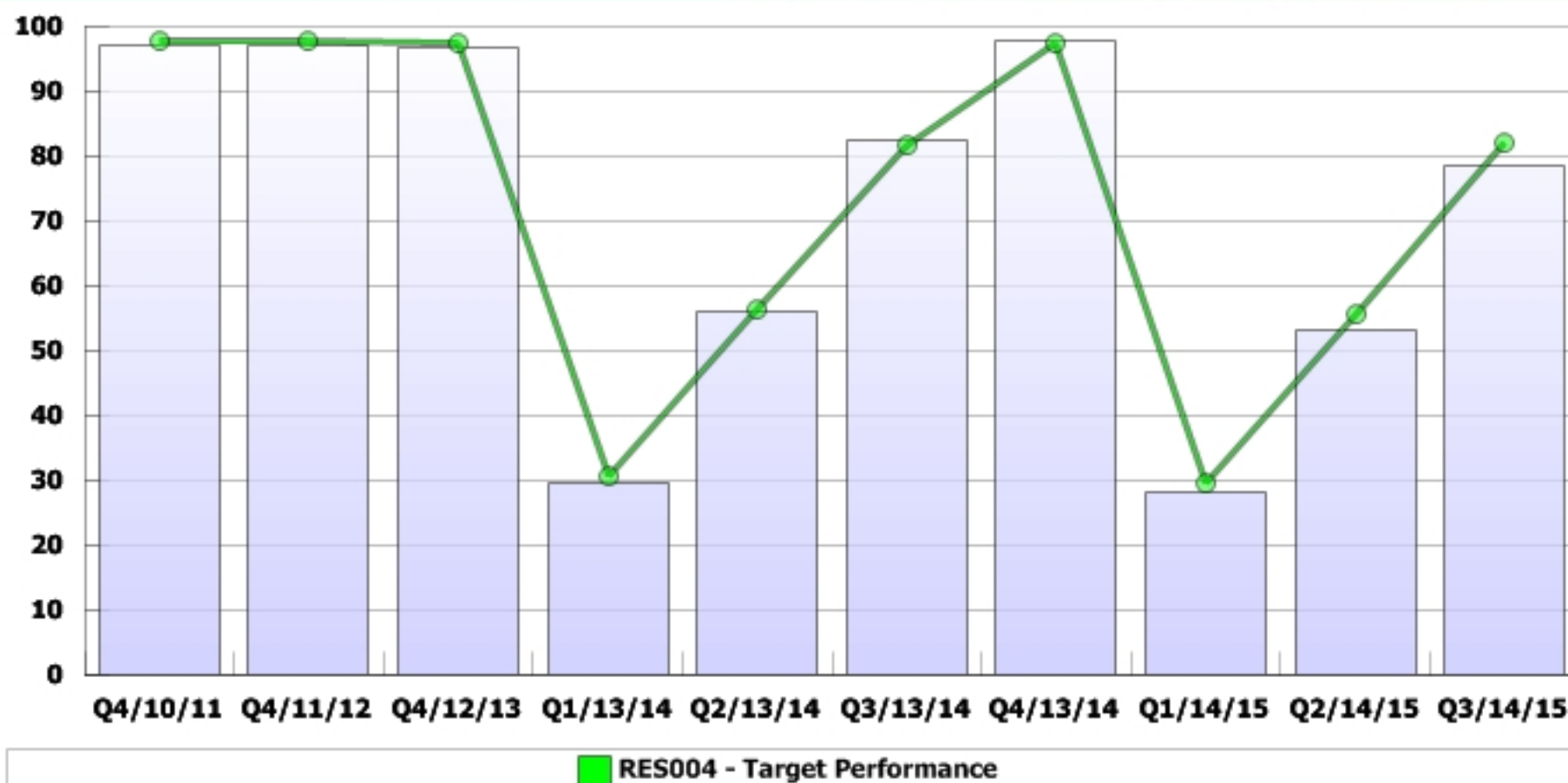
(Q3 2014/15) Collection and recovery procedures are in place for outstanding debts.

RES004 What percentage of the district's annual business rates was collected?

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
Q3/14/15	82.33%	78.72%
Q2/14/15	55.97%	53.37%
Q1/14/15	29.68%	28.43%
Q4/13/14	97.50%	98.09%
Q3/13/14	81.88%	82.66%



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?

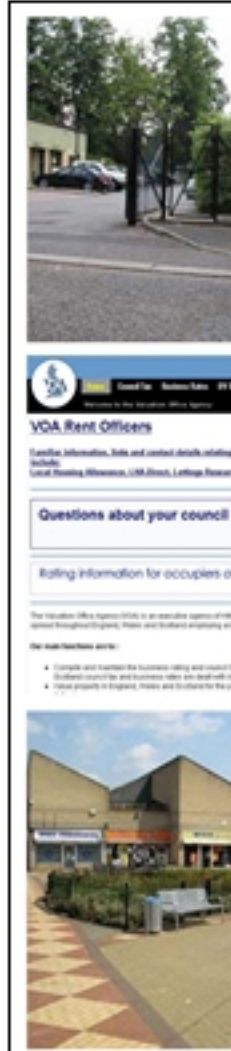
Yes

Comment on current performance (including context):

(Q3 2014/15) The collection performance is 3.94% down on the same stage last year. The reason for this is as reported at the end of Q1 and Q2. With effect from 2014/15 all ratepayers have the option to spread their instalments over the 12 months of the year (April to March), rather than the statutory 10 instalments in previous years (April to January). Most of the Council's principal ratepayers have taken up this option and an analysis of the effect of these changes has shown this to be the reason for the current lower rate. The reduction is therefore a change in the instalment profiles rather than non-collection and there remains a substantial amount to collect in February and March unlike last year.

Corrective action proposed (if required):

(Q3 2014/15) The Council is taking recovery action to collect the outstanding debts and the position is being closely monitored.

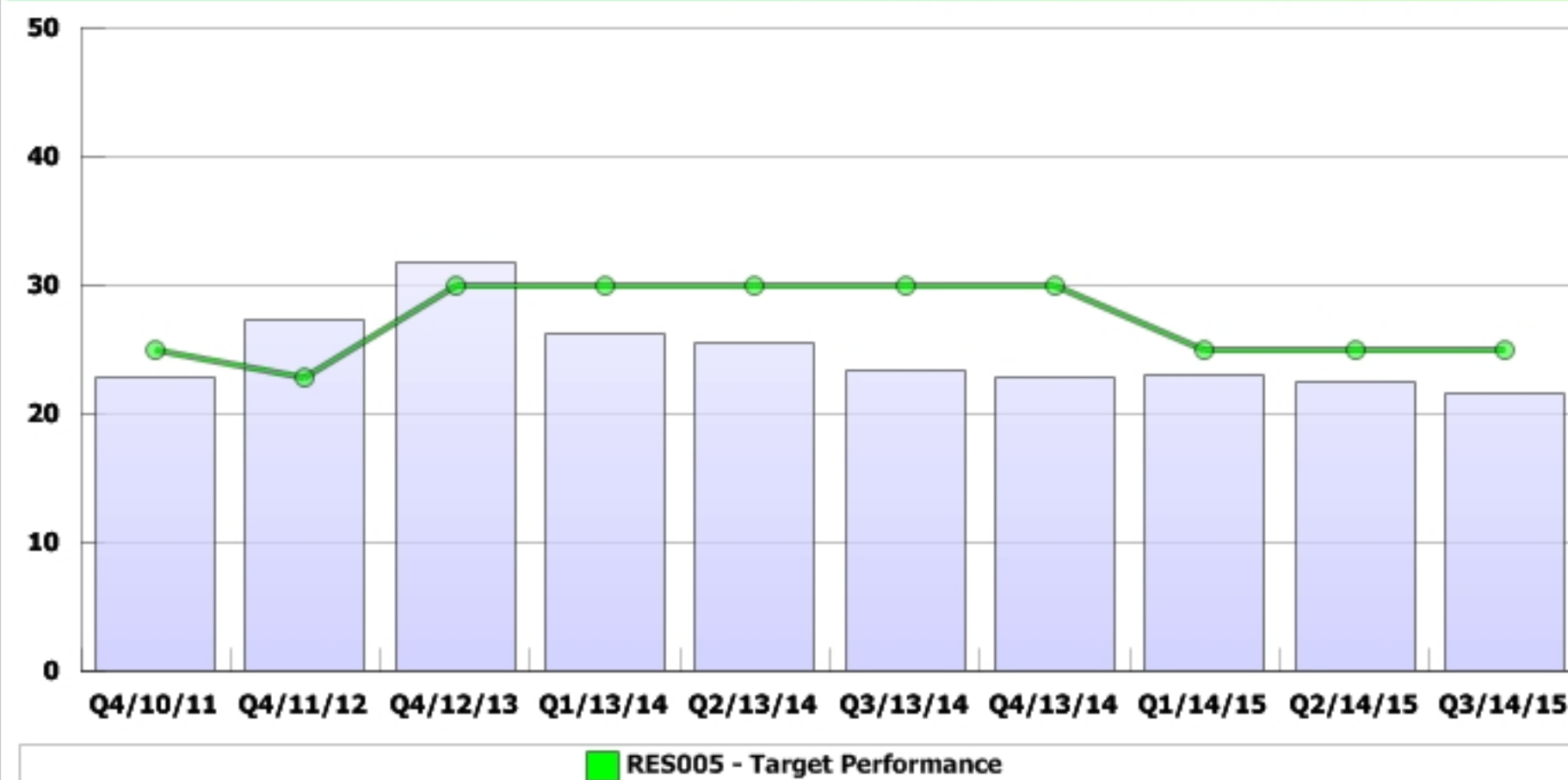


RES005 On average, how many days did it take us to process new benefit claims?

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
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
Q3/13/14	30.00	23.44



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):

(Q3 2014/15) - Performance is on course to achieve the target. Processing times have improved on the quarter 3 performance in 2013/14 of 23.44 days.

Corrective action proposed (if required):

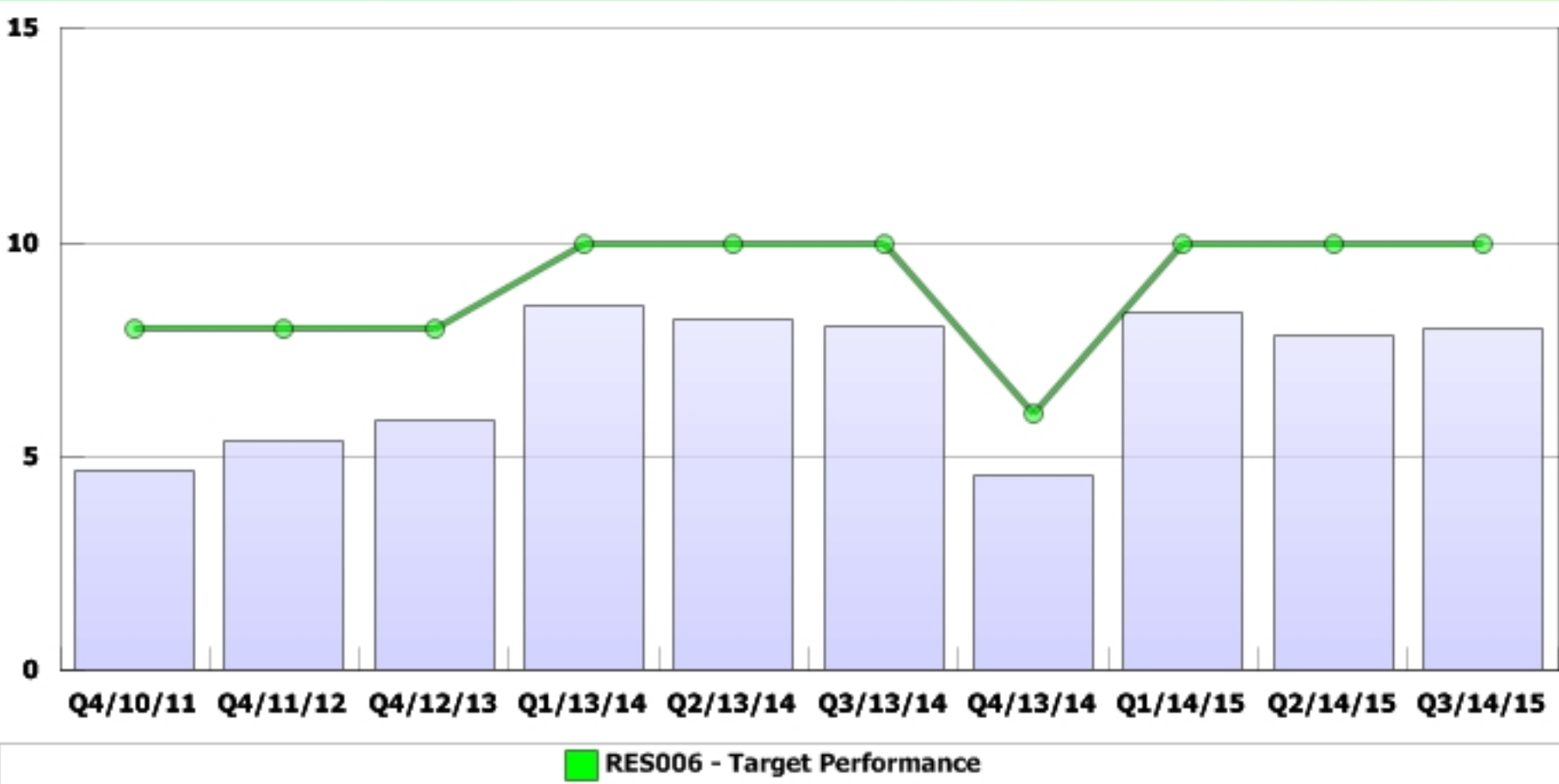
(Q3 2014/15) - Performance is monitored on a weekly basis and improvements to processes are made when appropriate.

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	
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	✓
Q3/13/14	10.00	8.07	✓

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):

(Q3 2014/15) - Performance is on course to achieve the target. . Processing times have improved on the quarter 3 performance in 2013/14 of 8.07 days.

Corrective action proposed (if required):

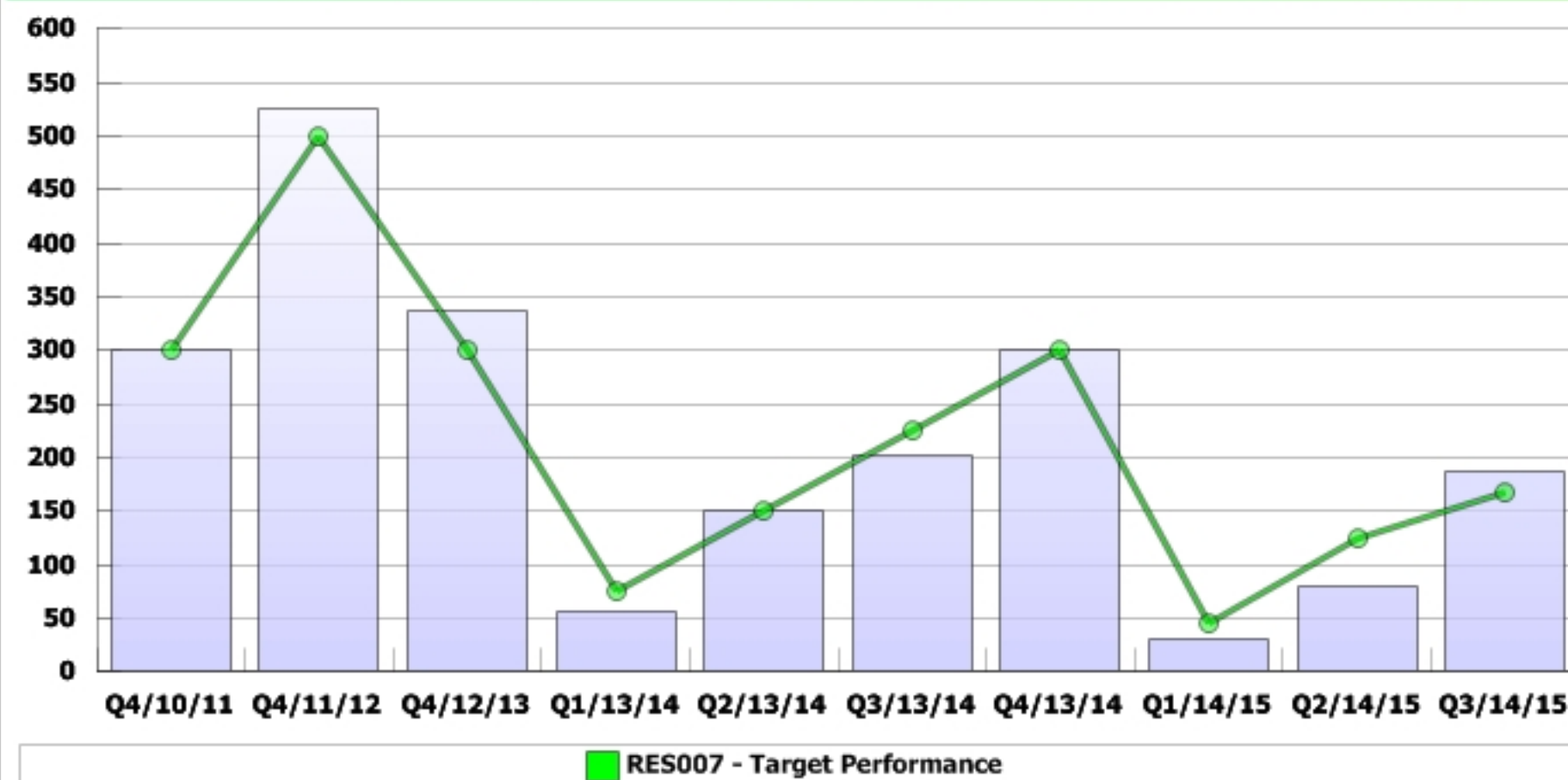
(Q3 2014/15) - Performance is monitored on a weekly basis and improvements to processes are made when appropriate.

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
Q3/14/15	169	188
Q2/14/15	125	81
Q1/14/15	47	32
Q4/13/14	300	301
Q3/13/14	225	203



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) - Plans have been put into place to address the shortfall in performance in the previous quarters. Although the Investigation team is still under-resourced due to long-term sickness, additional resources have been allocated to deal with specific investigations referred by the HMRC. This has helped to put the overall performance back on target.

Corrective action proposed (if required):

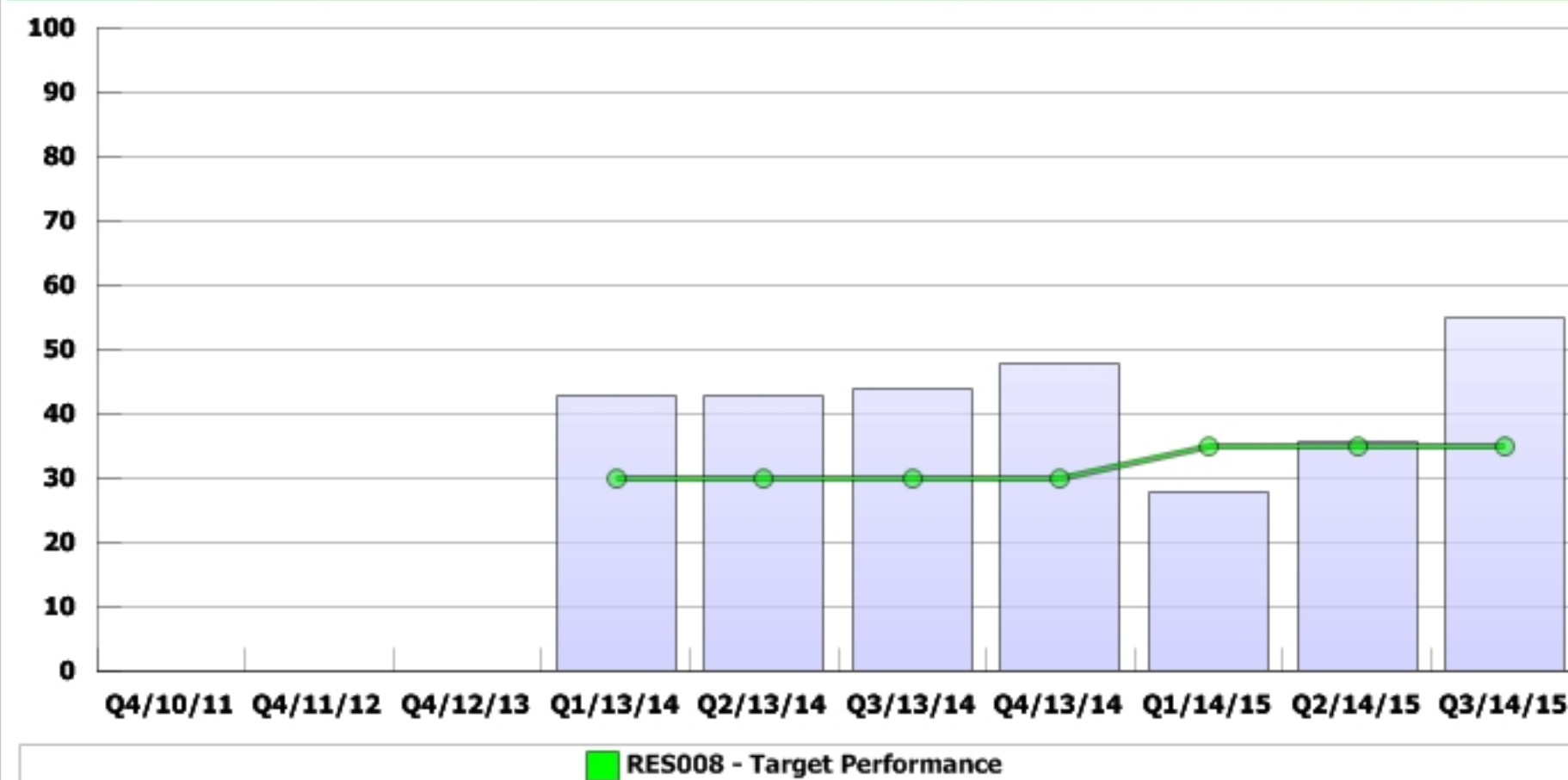
(Q3 2014/15) - Performance will continue to be monitored and plans put into place to address any further shortfall in performance.

RES008 In what percentage of fraud investigations was fraud proven?

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
Q3/14/15	35%	55%
Q2/14/15	35%	36%
Q1/14/15	35%	28%
Q4/13/14	30%	48%
Q3/13/14	30%	44%



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):

(Q3 2014/15) - Fraud has been proven in a high percentage of the cases investigated. Although the quarter 1 performance was not on target, 40.8% of cases investigated in quarter 2 and 70% of cases in quarter 3 were proven to be fraudulent. Performance is on target to be met for the year.

Corrective action proposed (if required):

(Q3 2014/15) - Performance will continue to be monitored and fraud referrals will continue to be risk assessed in order that the cases with the highest probability of fraud being proven will be investigated first.