

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	
Resouces Quarterly KPIs										
RES001	(Sickness absence) (days)	1.54	2.02		3.20	4.95	7.00	No		
RES002	(Invoice payments) (%)	97.00%	95.00%		97.00%	97.00%	97.00%	No		
RES003	(Council Tax collection) (%)	27.10%	27.56%		51.98%	77.00%	96.50%	Yes		
RES004	(NNDR Collection) (%)	28.38%	28.52%		53.04%	78.09%	97.20%	Yes		
RES005	(New benefit claims) (days)	22.00	22.56		22.00	22.00	22.00	Yes		
RES006	(Benefits changes) (days)	10.00	7.03		10.00	10.00	6.00	Yes		
RES009	(Website Availability) (%)	99.60%	99.96%		99.60%	99.60%	99.60%	Yes		
RES010	(Website Broken Links) (%)	94.1%	95.5%		94.1%	94.1%	94.1%	Yes		
RES011	(Website Navigation) (%)	79.9%	82.0%		79.9%	79.9%	79.9%	Yes		

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.

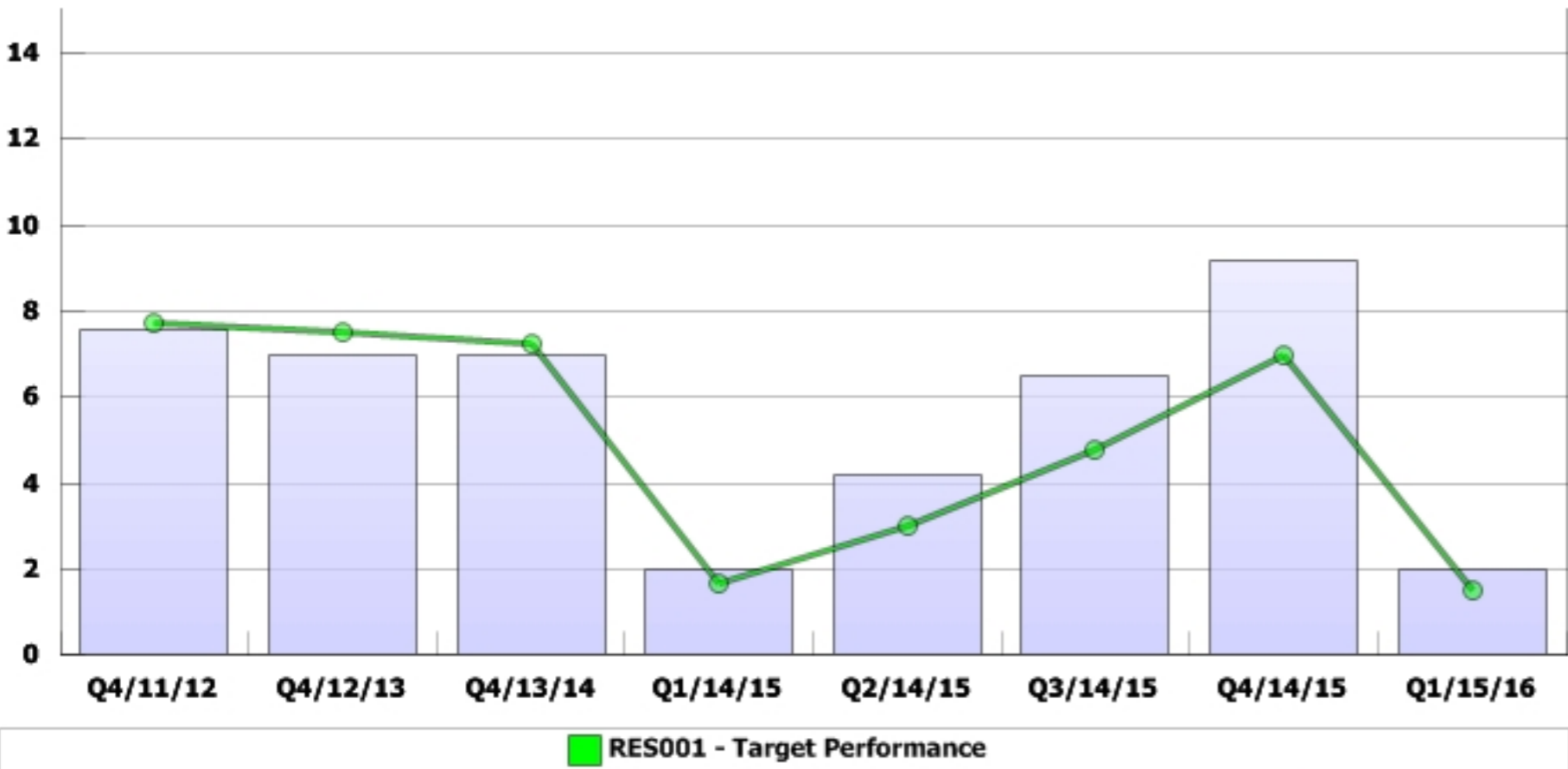
For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

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
Q1/15/16	1.54	2.02	✗
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	✗

Annual Target: 2015/16 - 7.00 days
2014/15 - 7.00 days
Indicator of good performance: A lower number of days is good
↓ is the direction of improvement

Comment on current performance (including context):

(Q1 2015/16) Sickness absence continues to be above target in each quarter since Q1 2014/15.

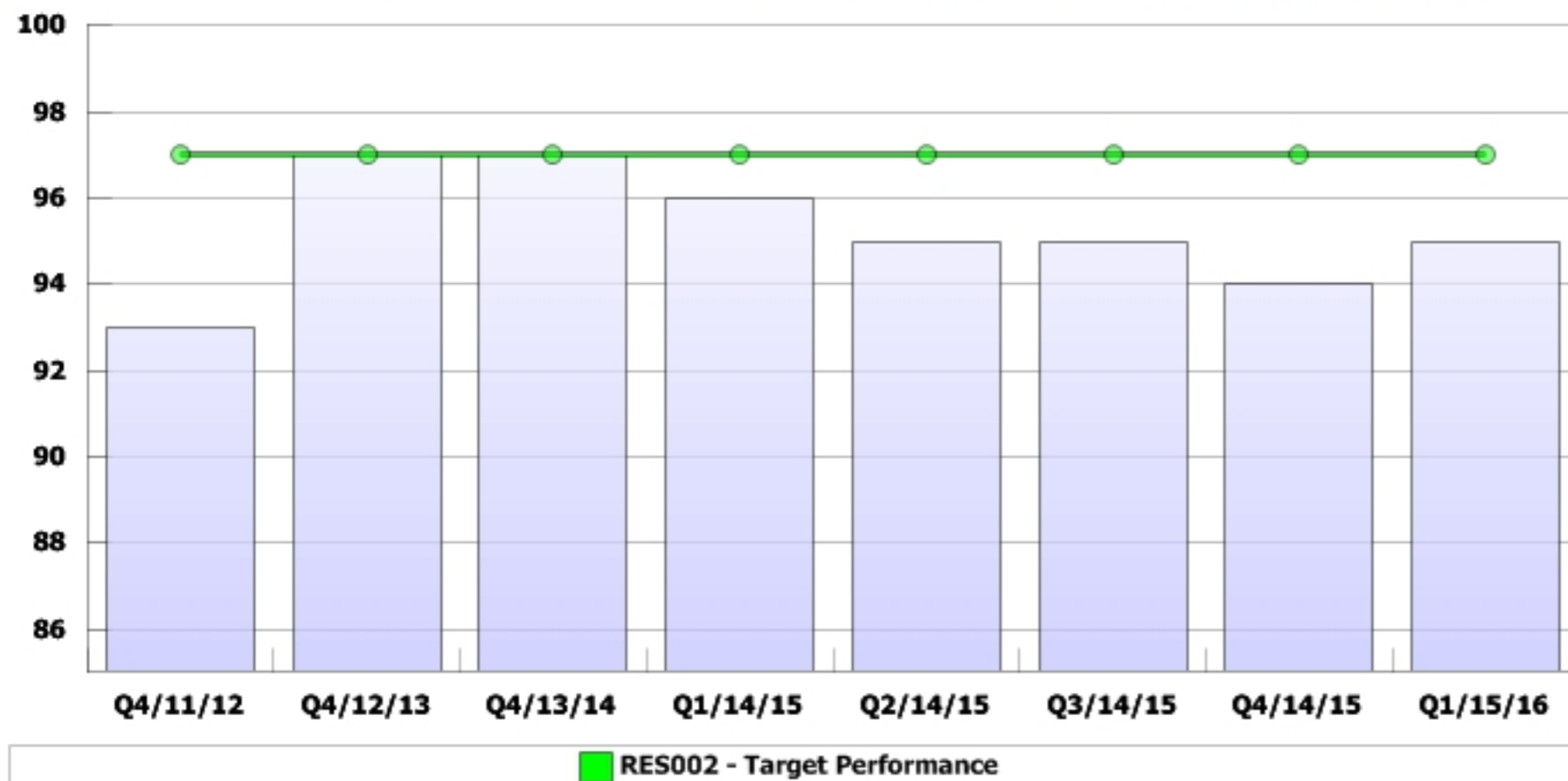
Corrective action proposed (if required):

- (Q1 2015/16) The Improvement Plan states;
1. The Assistant Director (HR) will carry out further analysis on the increase in the number of days taken for mental health issues.
 2. HR will arrange mandatory workshops for managers to ensure that the Council's Managing Absence Policy is applied consistently and timely across the authority. In addition, managers will be encouraged to become proactive when managing absence.
 3. HR will arrange workshops for managers on mental health issues.
 4. HR will work with Directors to produce the most useful management information regarding sickness absence
 5. The Assistant Director (HR) to meet with the Council's Occupational Health provider regarding the information provided to managers by their doctors. (This has been completed)
 6. The Council's sickness absence position will be published in District Lines.

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 564042.

Current and previous quarters performance



Quarter	Target	Actual
Q1/15/16	97.00%	95.00%
Q4/14/15	97.00%	94.00%
Q3/14/15	97.00%	95.00%
Q2/14/15	97.00%	95.00%
Q1/14/15	97.00%	96.00%

Annual Target: 2015/16 - 97.00%
2014/15 - 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):

(Q1 2015/16) - Whilst performance was a percentage point higher than the final position for 2014/15 it was still 2% lower than the target. There is always a significant increase in invoice numbers in March and April 2015 which did lead to some delays in invoice processing within the Accounts payable section during those months, some suppliers were paid after the 30 days but in many cases only by two or three days. There were also some delays in invoices being passed to Accounts payable.

Corrective action proposed (if required):

(Q1 2015/16) - Some invoices are being passed to Accounts Payable unregistered. Practice has been to add three days to the invoice date in these cases. It appears though that in many cases these are actually invoices in dispute and therefore end up failing the KPI due to the time lag between the registration date (3 days after receipt) and when they are actually received. An e-mail reminding staff to pass all invoices received to Accounts Payable immediately for registration will be sent.

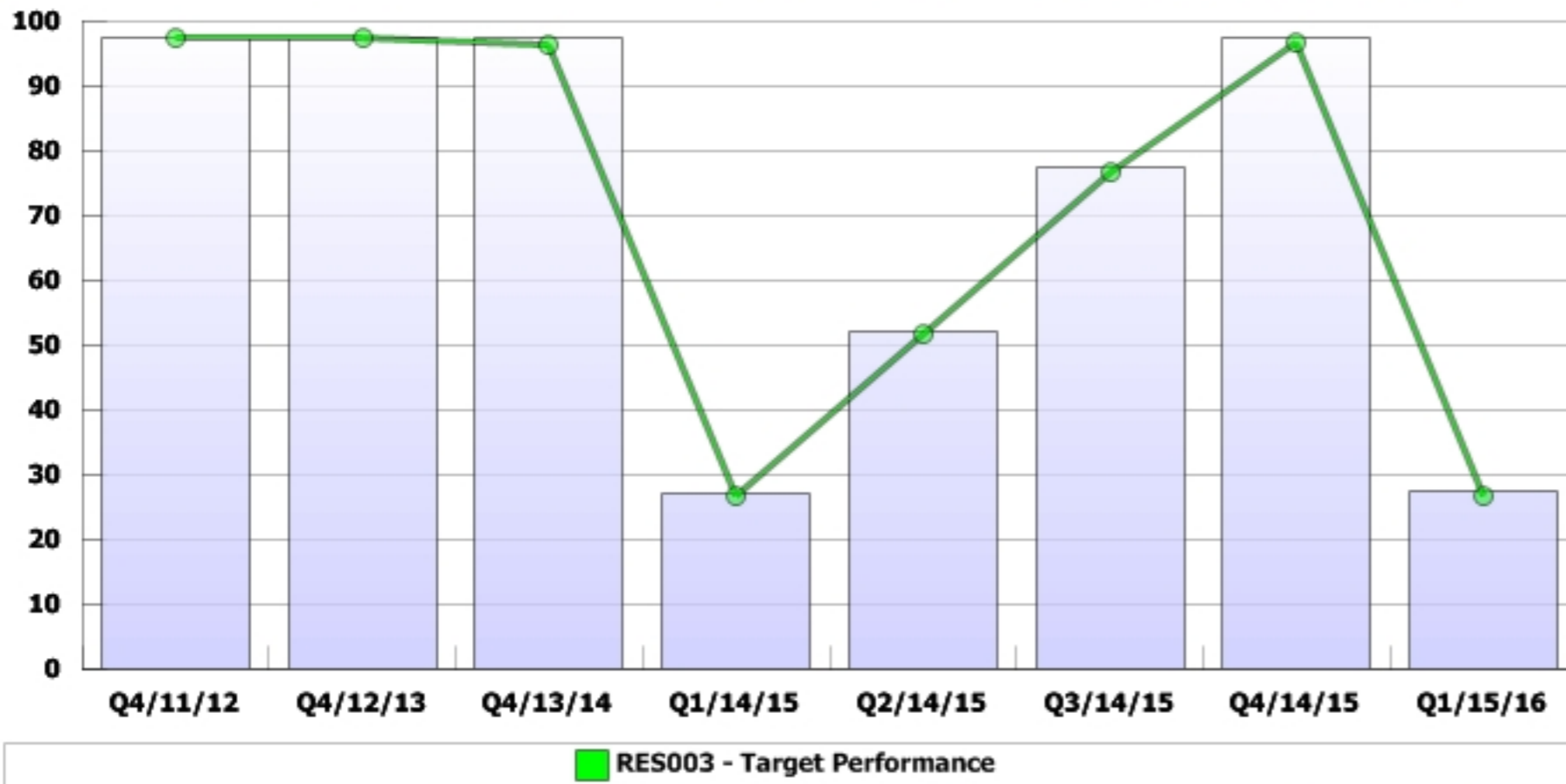
As previously noted there appears to be rather more invoices actually in dispute than are notified to accounts payable as being in dispute. This is a regular reason for KPI failure and again a further reminder is probably necessary.

E-invoicing is being explored and which when fully implemented should improve performance.

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 564042.

Current and previous quarters performance



Quarter	Target	Actual
Q1/15/16	27.10%	27.56%
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%



Annual Target: 2015/16 - 97.00%
2014/15 - 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?

Yes




Comment on current performance (including context):

(Q1 2015/16) The collection performance is 0.24% up on the same stage in 2014/15.

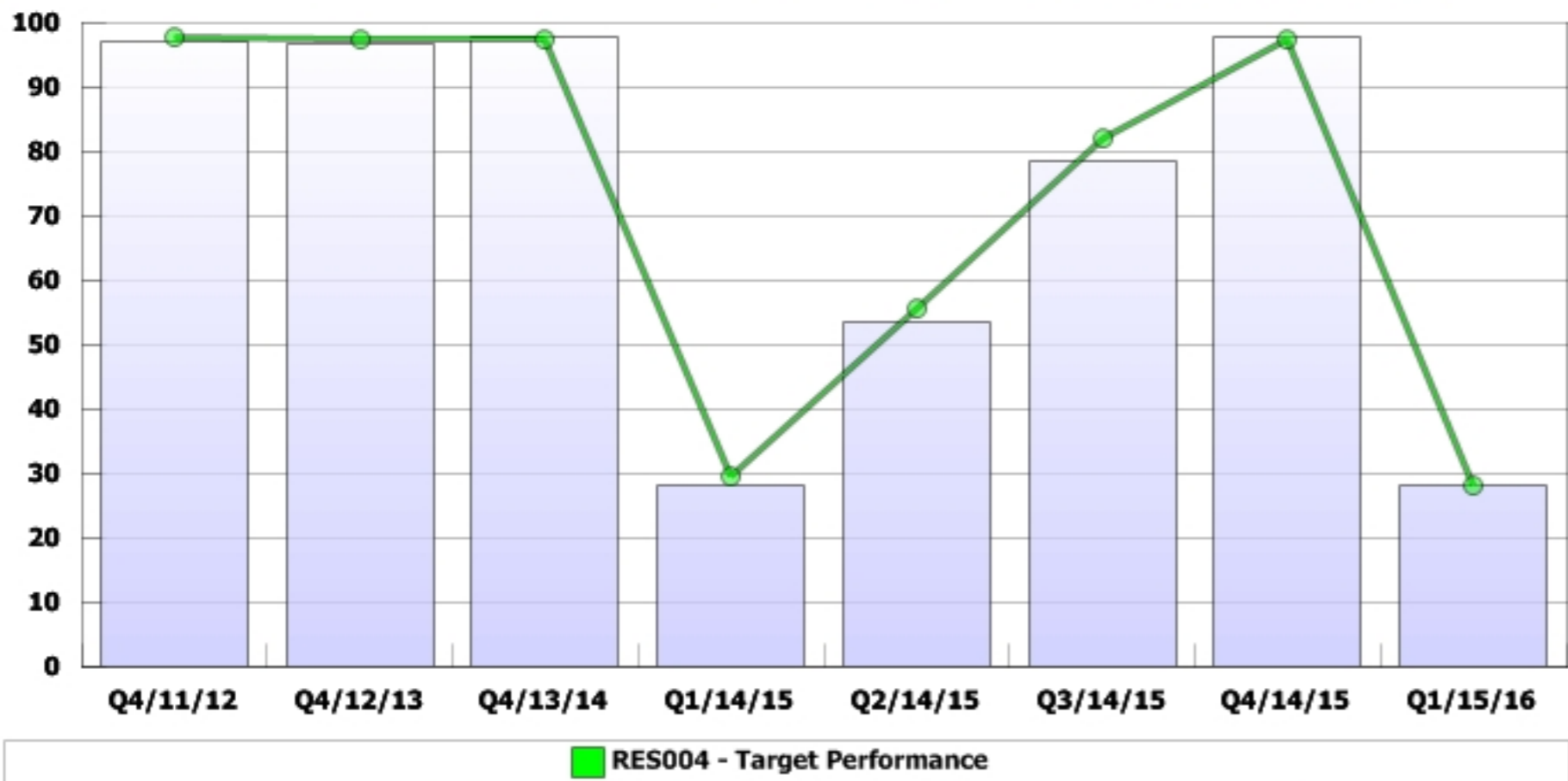
Corrective action proposed (if required):

(Q1 2015/16) 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 564042.

Current and previous quarters performance



Quarter	Target	Actual	Status
Q1/15/16	28.38%	28.52%	✓
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%	✗

Annual 2015/16 - 97.70%
 Target: 2014/15 - 97.70%
 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):

(Q1 2015/16) The collection performance is 0.09% up on the same stage last year

Corrective action proposed (if required):

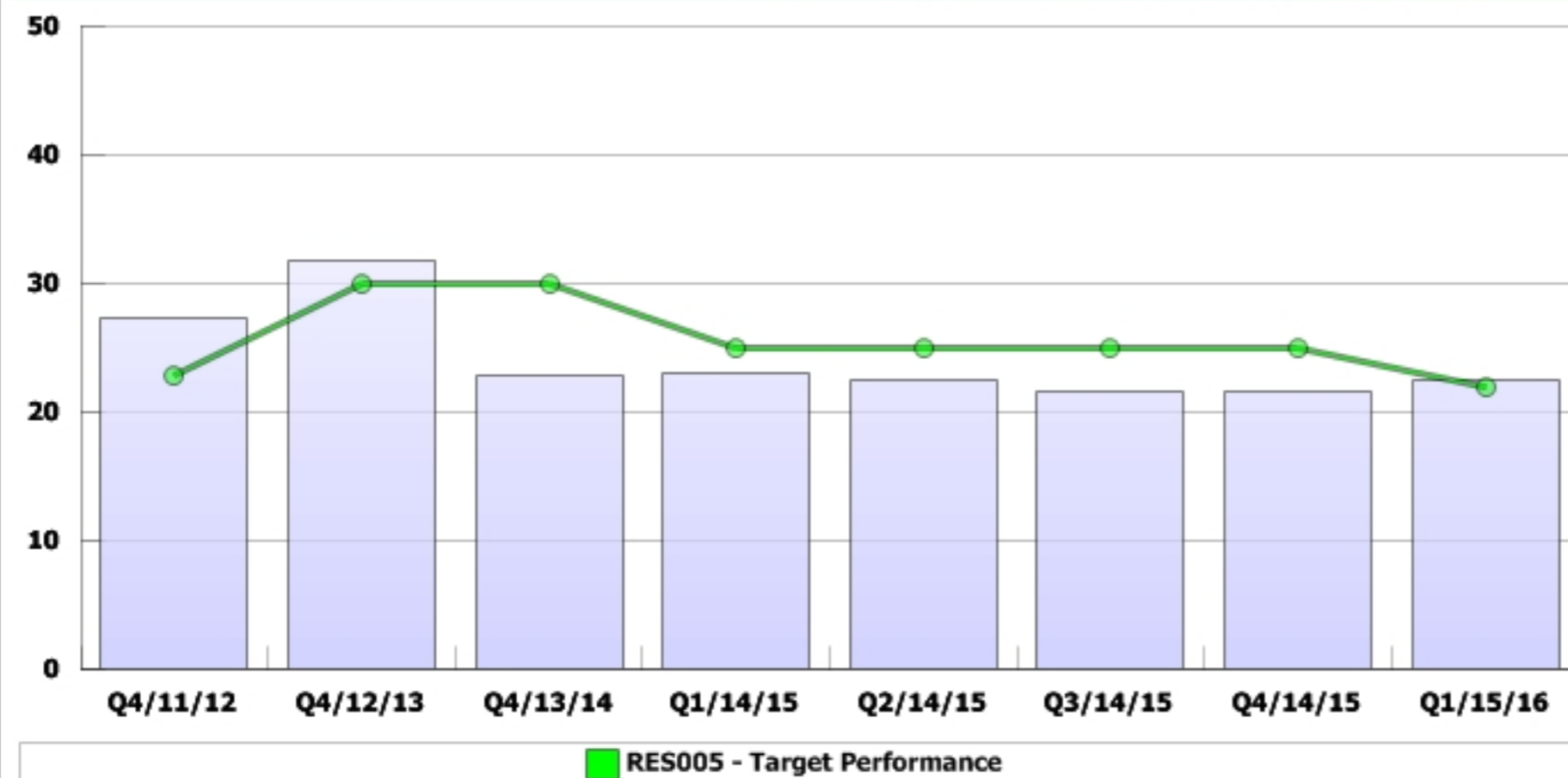
(Q1 2015/16) The Council is taking recovery action to collect the outstanding debts.

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

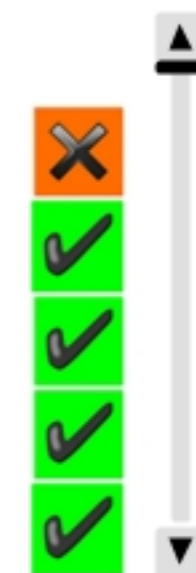
Additional Information: This indicator monitors the administration of Housing and Council Tax Benefit. Targets and performance are measured in days.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual
Q1/15/16	22.00	22.56
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



Annual Target: 2015/16 - 22.00 days
2014/15 - 25.00 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):

(Q1 2015/16) - The first quarter generally has longer processing times due to the large number of changes of circumstances that occur in March and April. However, performance has improved on the quarter 1 performance in 2014/15 of 23.06 days. Performance is on course to achieve the target.

Corrective action proposed (if required):

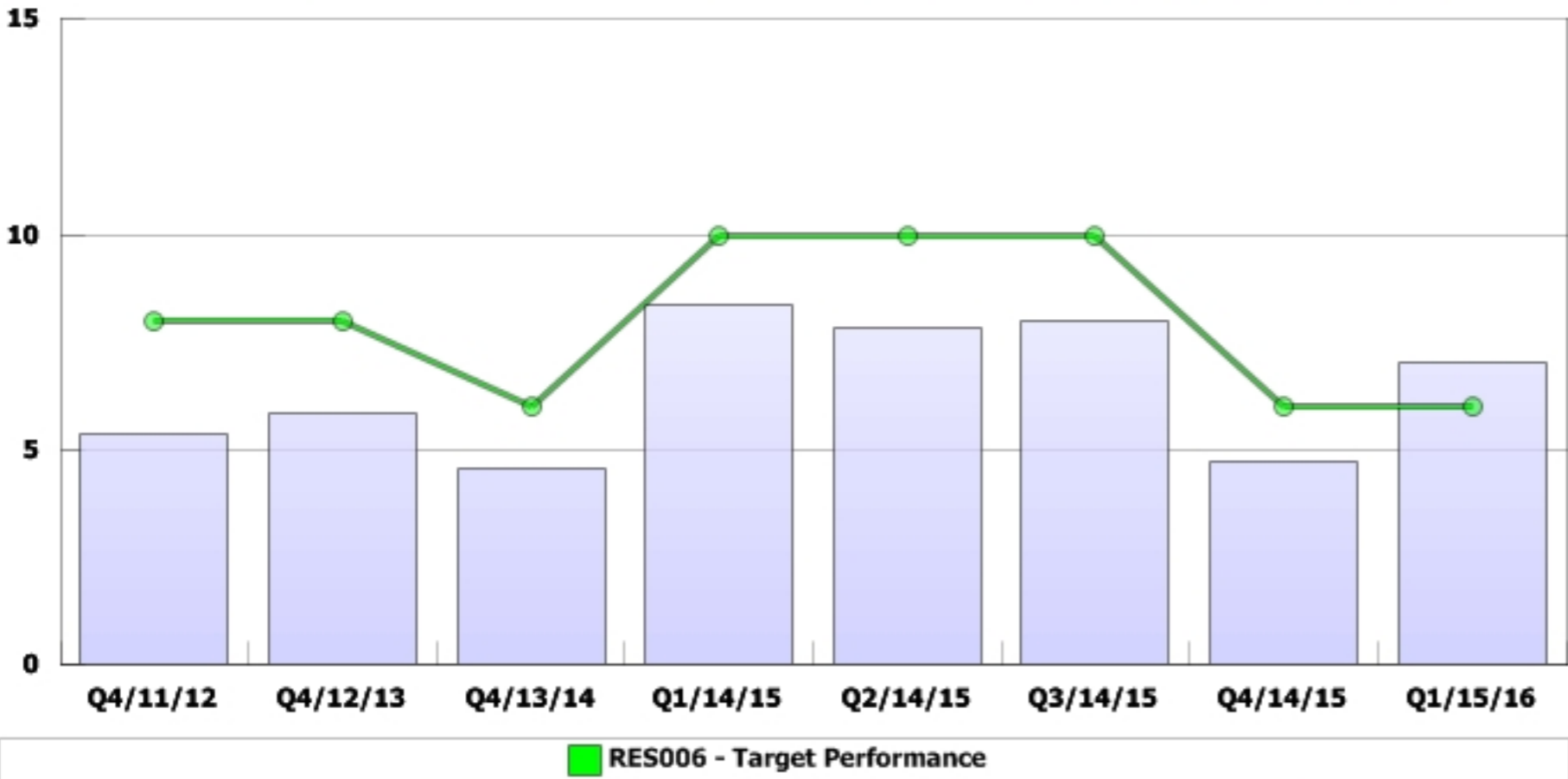
(Q1 2015/16) - Performance is monitored on a weekly basis and improvements to processes are made when appropriate.

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 564042.

Current and previous quarters performance



Quarter	Target	Actual
Q1/15/16	10.00	7.03
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

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

Annual 2015/16 - 6.00 days
 Target: 2014/15 - 6.00 days
 Indicator of good performance: A lower number of days is good
 ↓ is the direction of improvement

Comment on current performance (including context):

(Q1 2015/16) - Performance is on course to achieve the target. The first quarter generally has longer processing times due to the large number of changes of circumstances that occur in March and April. However, performance has improved on the quarter 1 performance in 2014/15 of 8.36 days.

Corrective action proposed (if required):

(Q1 2015/16) - Performance is monitored on a weekly basis and improvements to processes are made when appropriate.

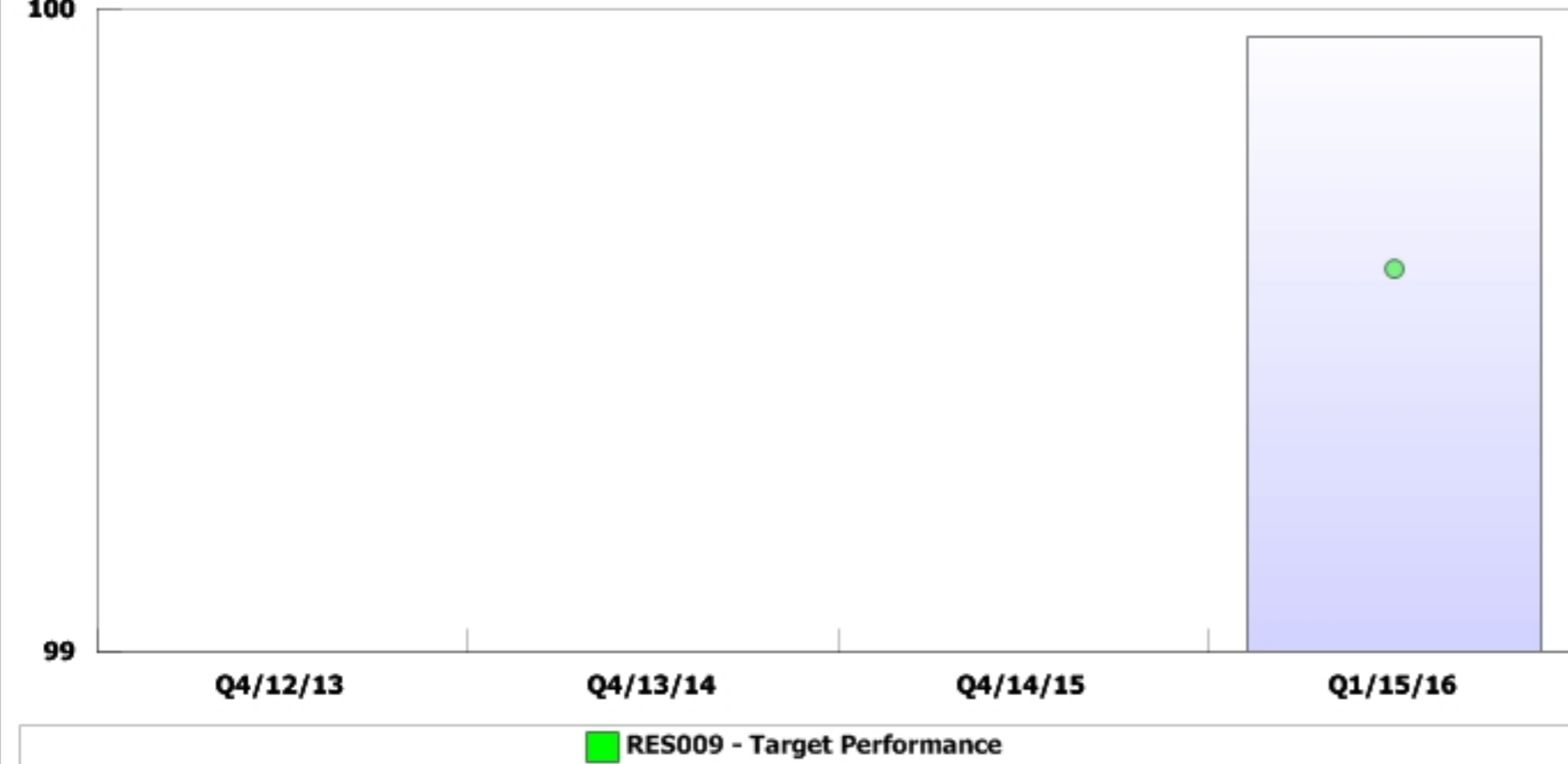
RES009 Are customers needs being met by the corporate websites being available

Additional Information: This indicator measures aspects of website functionality which will affect user experience. The amount of time the website is available impacts on the successful provision of Council information and a positive website user experience. These indicator provides technical information (availability, or 'uptime') against which customer satisfaction can be inferred.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance

100



Quarter	Target	Actual
Q1/15/16	99.60%	99.96%
Q4/14/15		0.00%
Q4/13/14		0.00%
Q4/12/13		0.00%

Annual Target: 2015/16 - 99.6%
2014/15 -

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):

(Q1 2015/16)
RES009 is a new KPI for 2015/2016.
The target for uptime of 99.6% was achieved with the average uptime across the 5 sites being 99.96%. ICT continuously monitors performance in real time and responds to outages during the year.

Corrective action proposed (if required):

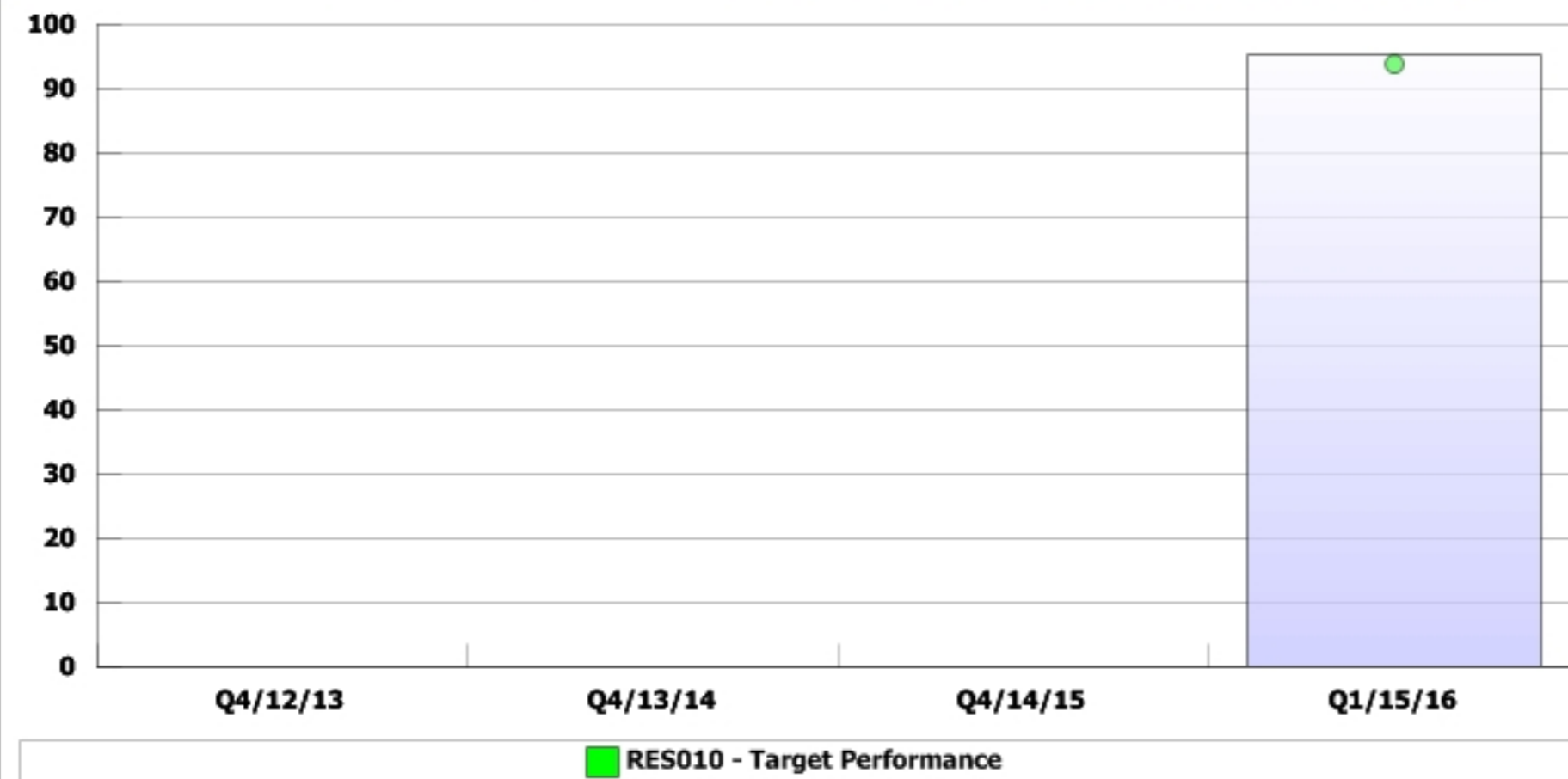
(Q1 2015/16) None.

RES010 Are customer needs being met by the Corporate Website not having broken links?

Additional Information: This indicator measures aspects of website functionality which will affect user experience. The the absence of broken links impacts on the successful provision of Council information and a positive website user experience. This indicator provides quality information against which customer satisfaction can be inferred.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual
Q1/15/16	94.1%	95.5%
Q4/14/15		0.0%
Q4/13/14		0.0%
Q4/12/13		0.0%



Annual Target: 2015/16 - 94.1%
2014/15 -

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):

(Q1 2015/16)
RES010 is a new KPI for 2015/2016.
The target for the number of pages without broken links on is 94%. The actual percentage of pages without any broken links on was 95.47% made up of 40 broken links on 882 main website pages. These broken links will be continually monitored and corrected during the year, increasing the number of pages without any broken links on.

Corrective action proposed (if required):

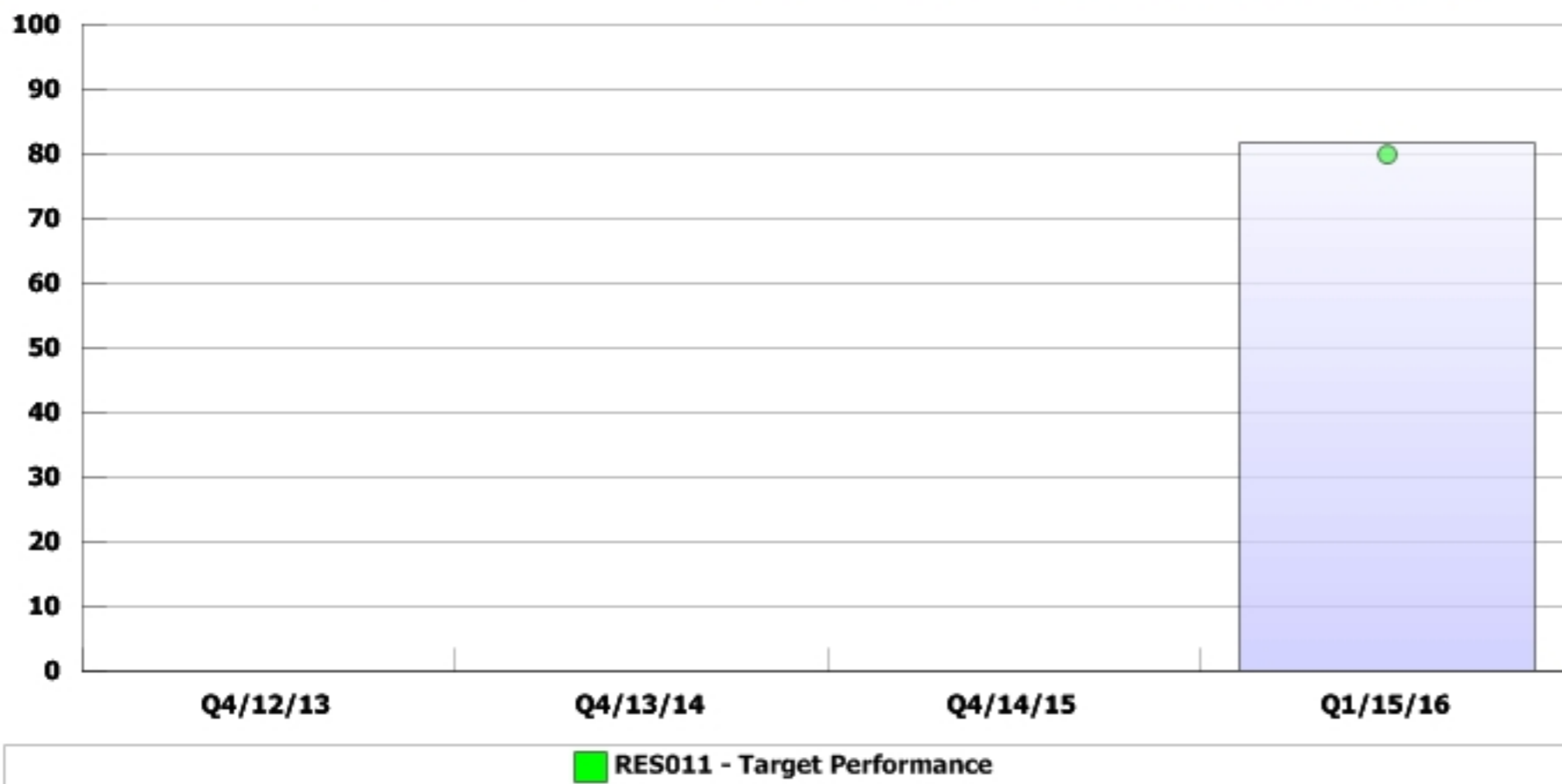
(Q1 2015/16) None

RES011 Are customer needs being met by the main Corporate Website having effective navigation?

Additional Information: This indicator measures aspects of website functionality which will affect user experience. The ease of navigation impacts on the successful provision of Council information and a positive website user experience. This indicator provides quality information against which customer satisfaction can be inferred.

For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564042.

Current and previous quarters performance



Quarter	Target	Actual
Q1/15/16	79.9%	82.0%
Q4/14/15	-	0.0%
Q4/13/14	-	0.0%
Q4/12/13	-	0.0%



Annual Target: 2015/16 - 79.9%
2014/15 -

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):

(Q1 2015/16)
RES011 is a new KPI for 2015/2016.
The visit depth target for the main website is 79.9%. Visit depth is the number of page views for each visit with the target based on 1 to 4 page views. The target was achieved with 81.79% of the 153,066 pages views in Qtr1 being between 1 to 4 pages. This will be monitored throughout the year.

Corrective action proposed (if required):

(Q1 2015/16) None