

End of quarter cumulative KPI performance vs target

Quarterly Headlines - Reflecting on our performance

Year-end predictions for quarterly KPI performance



Q3 2012/13

15 out of 27 KPIs have achieved their target representing a 55.6% success rate. The corporate target for the number of KPIs to achieve target is 70%. If this remains the same at year end and all Annual indicators achieve target success rate would be 62.5%. Currently, only 48% (13 out of 27) of the quarterly KPIs are predicted to definitely achieve target at year-end.

One indicator (KPI 21) which was a Marginal Fail in Q2 moved into an Achieved position in Q3.

One indicator (KPI 31) which was a Marginal Fail in Q2 moved into a Fail position in Q3.

Two indicators (KPIs 41 & 46) which had shown as Achieving in Q2 have moved into Fail positions in Q3.



■ = Fail ■ = Marginal fail* (Qtrly) / Uncertain (Year-end) ■ = Achieve

Corporate Support Services

Environment & Street Scene

Finance & ICT

Housing

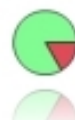
Planning & Economic Development



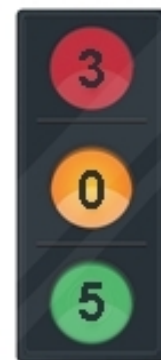
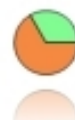
Year End



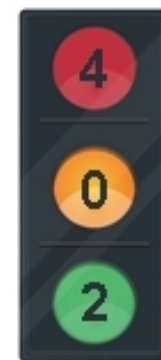
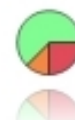
Year End



Year End



Year End



Year End



* Marginal fail = performance below current year target but an improvement on previous year

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	
Corporate Support Services Quarterly KPIs										
KPI 10	(Sickness absence) (days)	1.84	1.60	3.46	3.38	5.31	5.21	7.50		Yes
Environment & Street Scene Quarterly KPIs										
KPI 20	(Non-recycled waste) (kg)	97	95	196	192	296	252	395		Yes
KPI 21	(Household recycling) (%)	61.91%	58.16%	62.13%	62.00%	60.76%	63.87%	60.00%		Yes
KPI 22	(Litter) (%)	9%	8%	9%	8%	9%	6%	9%		Yes
KPI 23	(Detritus) (%)	12%	9%	12%	9%	12%	9%	12%		Yes
KPI 24	(Fly-tipping) (grade)	2	1	2	3	2	3	2		No
KPI 25	(Neighbourhood issues) (%)	95.00%	96.00%	95.00%	96.00%	95.00%	96.30%	95.00%		Yes
Finance & ICT Quarterly KPIs										
KPI 30	(Invoices paid) (%)	97%	97%	97%	96%	97%	96%	97%		Uncertain
KPI 31	(Council Tax collection) (%)	27.50%	27.40%	52.69%	52.53%	78.02%	77.87%	97.80%		Uncertain
KPI 32	(NNDR Collection) (%)	30.52%	30.83%	56.32%	56.32%	81.27%	81.33%	97.50%		Uncertain
KPI 33	(New benefit claims) (days)	30.00	33.37	30.00	34.92	30.00	33.47	30.00		Uncertain
KPI 34	(Benefits changes) (days)	8.00	10.94	8.00	10.95	8.00	10.88	8.00		Yes
KPI 35	(Benefit fraud) (no.)	37	117	150	184	225	245	300		Yes
Housing Quarterly KPIs										
KPI 41	(Void re-lets) (days)	30	24	30	29	30	31	30		Uncertain
KPI 42	(Emergency repairs) (%)	99%	100%	99%	100%	99%	100%	99%		Yes
KPI 43	(Urgent repairs) (%)	95%	99%	95%	100%	95%	100%	95%		Yes
KPI 44	(Routine repairs) (%)	95%	99%	95%	99%	95%	99%	95%		Yes
KPI 45	(Tenant satisfaction) (%)	98.00%	100.00%	98.00%	100.00%	98.00%	100.00%	98.00%		Yes
KPI 46	(Affordable homes) (no.)	38	38	67	67	72	67	72		No
KPI 47	(Temp. accommodation) (no.)	60	63	60	65	60	64	60		No
KPI 48	(Non-decent homes) (%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		Yes
Planning & Economic Development Quarterly KPIs										
KPI 50	(Increase in homes) (no.)	13	27	83	53	125	77	180		No
KPI 51	(Major planning) (%)	81.00%	85.71%	81.00%	42.86%	81.00%	52.38%	81.00%		No
KPI 52	(Minor planning) (%)	89.00%	89.13%	89.00%	83.76%	89.00%	83.05%	89.00%		No
KPI 53	(Other planning) (%)	94.00%	87.65%	94.00%	88.40%	94.00%	88.75%	94.00%		No
KPI 54	(Appeals - officers) (%)	19.00%	13.33%	19.00%	7.14%	19.00%	17.10%	19.00%		Uncertain
KPI 55	(Appeals - members) (%)	50.00%	25.00%	50.00%	40.00%	50.00%	43.50%	50.00%		Uncertain

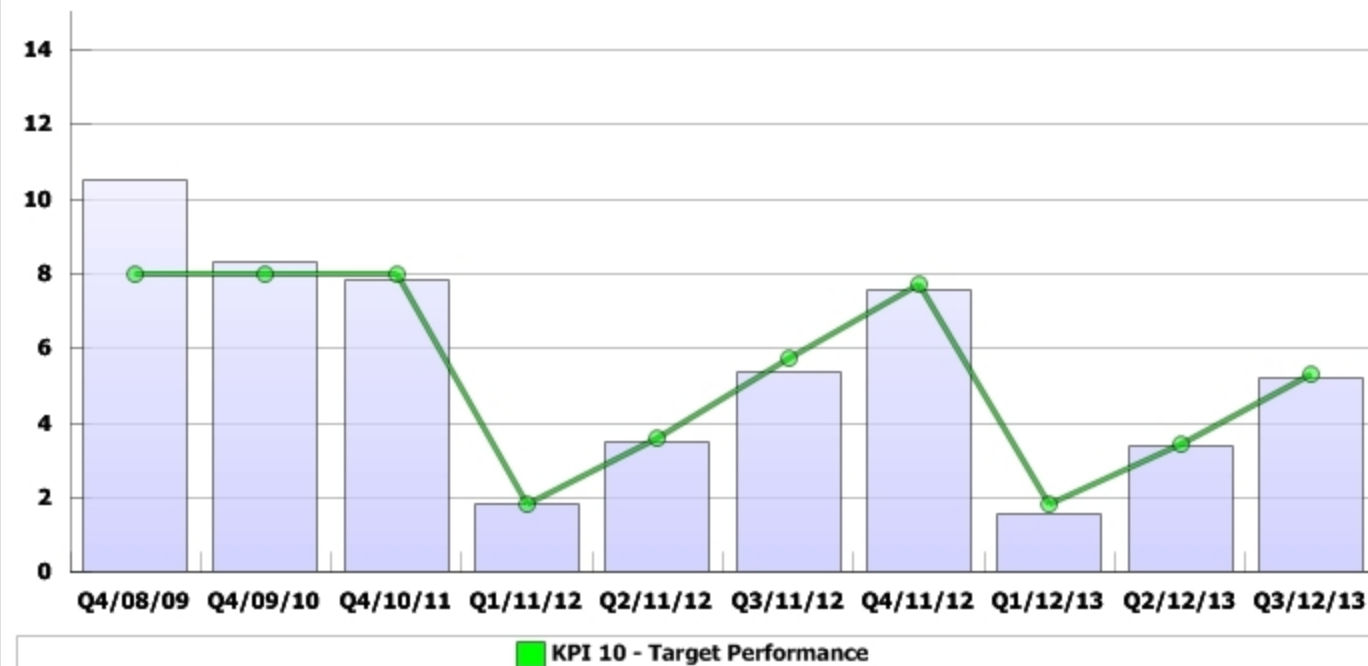
KPI 10 How many working days did we lose due to sickness absence?

Indicator previously known as: LPI 28

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
Q3/12/13	5.31	5.21
Q2/12/13	3.46	3.38
Q1/12/13	1.84	1.60
Q4/11/12	7.75	7.58
Q3/11/12	5.77	5.37

Annual Target: 2012/13 - 7.50 days
 Target: 2011/12 - 7.75 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 2012/13) Sickness absence continues to improve as a result of the Council's robust sickness reporting system, provision of management information and appropriate action and management of cases by directorates.

Corrective action proposed (if required):

(Q3 2012/13) No further action is required at this time.

KPI 20 How much non-recycled waste was collected for every household in the district?

Indicator previously known as: NI 191

Additional Information: This indicator supports reductions in the amount of residual waste collected, through less overall waste and more reuse, recycling and composting. Quarterly targets and performance details for this indicator are measured in kilograms per household, and represent the cumulative total for the year to date.

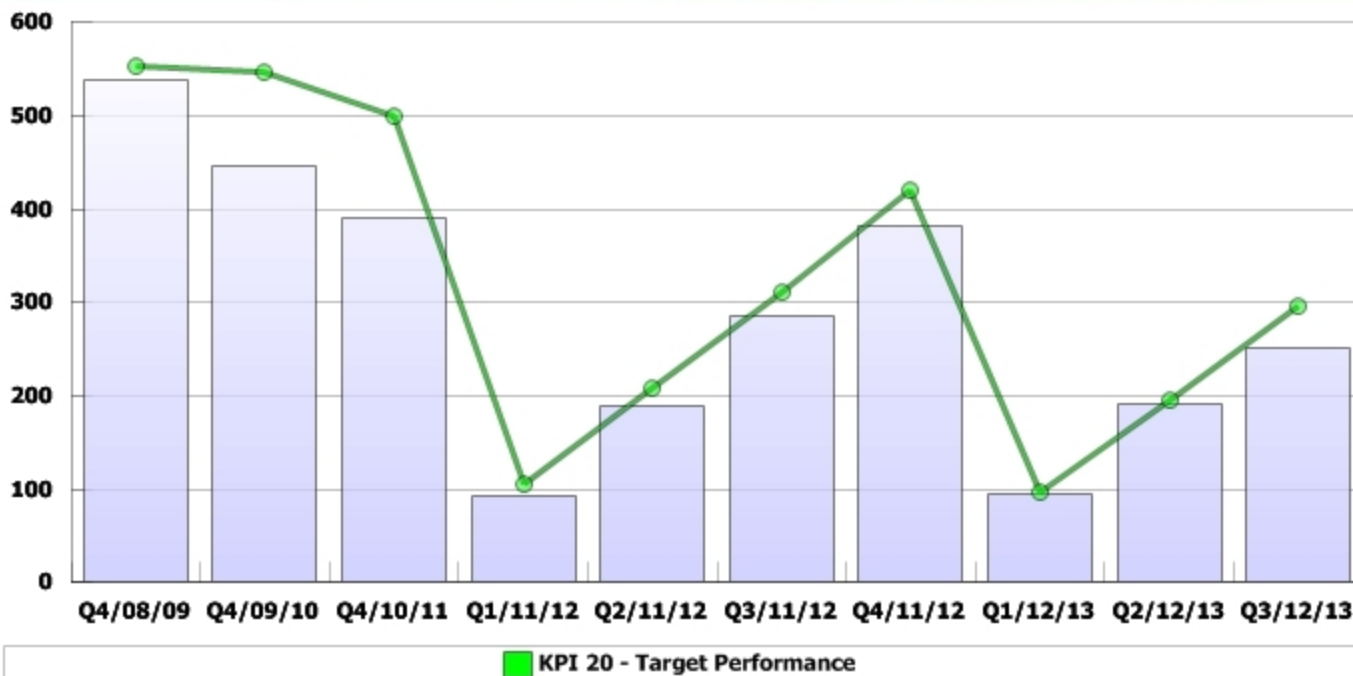
For enquiries regarding this indicator contact the Performance Improvement Unit by email on performance@eppingforestdc.gov.uk or by telephone on 01992 564472

Current and previous quarters performance



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

Yes



Quarter	Target	Actual
Q3/12/13	296	252
Q2/12/13	196	192
Q1/12/13	97	95
Q4/11/12	420	383
Q3/11/12	311	287

Annual 2012/13 - 395 kg
Target: 2011/12 - 420 kg

Indicator of good performance:
A lower waste figure is good

↓ is the direction of improvement

Comment on current performance (including context):

Corrective action proposed (if required):

(Q3 2012/13) This indicator is closely aligned with KPI21 which follows, since this indicator measures the amount of unrecycled waste which is sent for disposal at landfill. Higher rates of recycling should therefore result in reduced weights to landfill. However, this is not always the case, but this quarter shows that not only are our residents recycling more of their waste, but are reducing the amount of waste they produce overall. As with KPI21 it would not be unsurprising to see the performance tail off a little in Q4 as the effects of the Christmas and New Year holidays drop out of the performance statistics. We will continue to press home the importance of recycling and generating less waste overall, through our regular information campaigns and roadshows.

KPI 21 What percentage of all household waste was sent to be recycled, reused or composted?

Indicator previously known as: NI 192

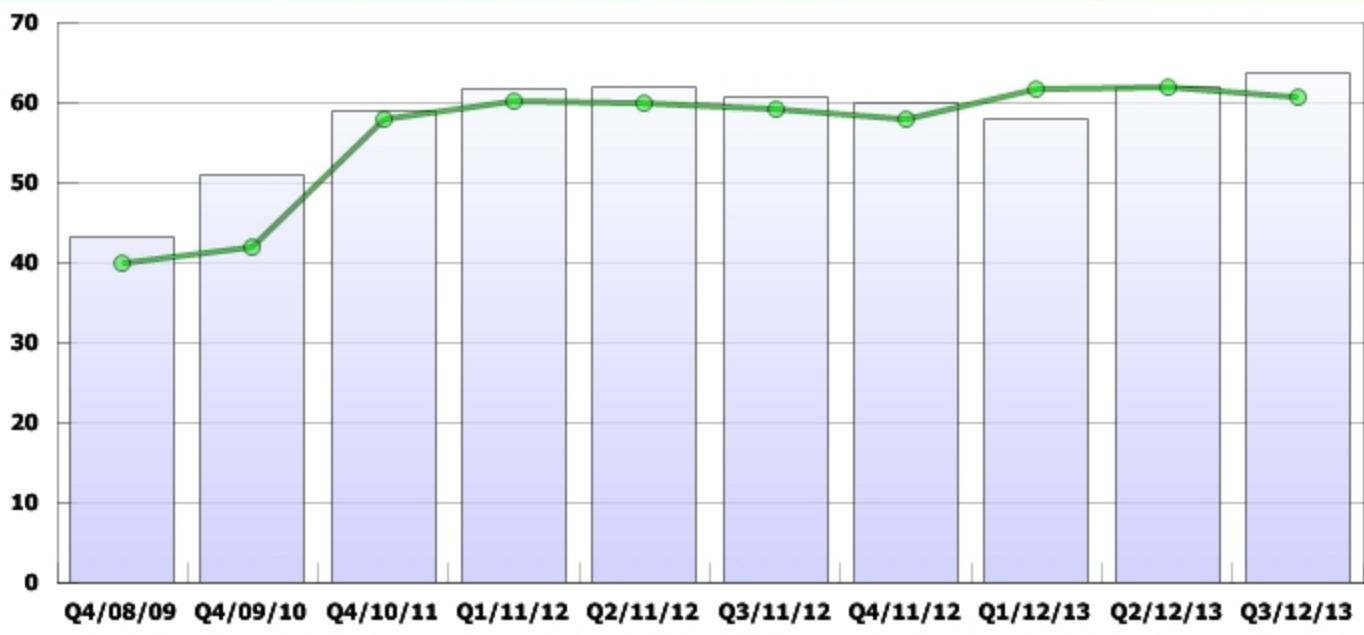
Additional Information: This indicator supports year on year reductions in the amount of residual waste collected, and measures the percentage of household waste arisings sent for reuse, recycling, composting or anaerobic digestion.

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	Performance
Q3/12/13	60.76%	63.87%	✓
Q2/12/13	62.13%	62.00%	?
Q1/12/13	61.91%	58.16%	✗
Q4/11/12	58.00%	60.03%	✓
Q3/11/12	59.34%	60.79%	✓

Annual 2012/13 - 60.00%
Target: 2011/12 - 58.00%
Indicator of good performance:
A higher percentage recycled is good
 ↑ is the direction of improvement

KPI 21 - Target Performance

Comment on current performance (including context):

(Q3 2012/13) The overall recycling rate exceeds the 2012/13 target of 60% by a good margin. This is very encouraging and reflects the significant effort of our residents in recycling as much of their waste as they can. This outcome is particularly impressive since it includes the Christmas and New Year holidays, which can distort the performance. The anticipated performance for Q4, and hence for the year as a whole is expected to fall back a little from this high, but will hopefully remain above the 60% overall target. Work continues on the introduction of additional recycling facilities into flats and multi-occupied dwellings.

Corrective action proposed (if required):

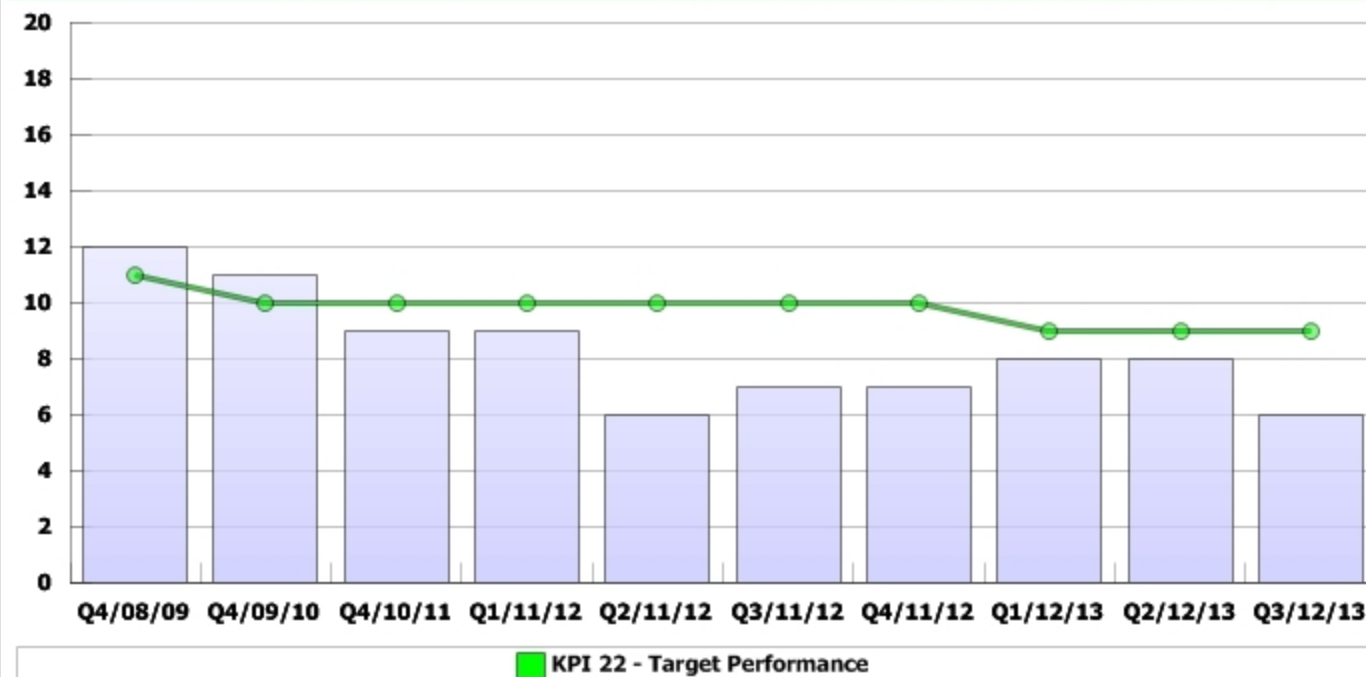
KPI 22 What percentage of our district had unacceptable levels of litter?

Indicator previously known as: NI 195(a)

Additional Information: This indicator seeks to reduce unacceptable levels of litter. Performance is based on surveys of prescribed sites carried out over four quarterly periods each year, and represents the percentage of relevant land with deposits of litter which exceed the acceptable level.

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
Q3/12/13	9%	6%
Q2/12/13	9%	8%
Q1/12/13	9%	8%
Q4/11/12	10%	7%
Q3/11/12	10%	7%

Annual 2012/13 - 9%
Target: 2011/12 - 10%

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?
 Yes



Comment on current performance (including context):

(Q3 2012/13) This is encouraging performance especially since Q3 contains the winter months where the weather and highway conditions can affect the contractor's ability to perform well. It is also indicative of residents and visitors heeding our messages around littering and the actions of our Environment Enforcement Officers who continue to patrol the district advising people not to drop litter and occasionally prosecuting those who do.

Corrective action proposed (if required):

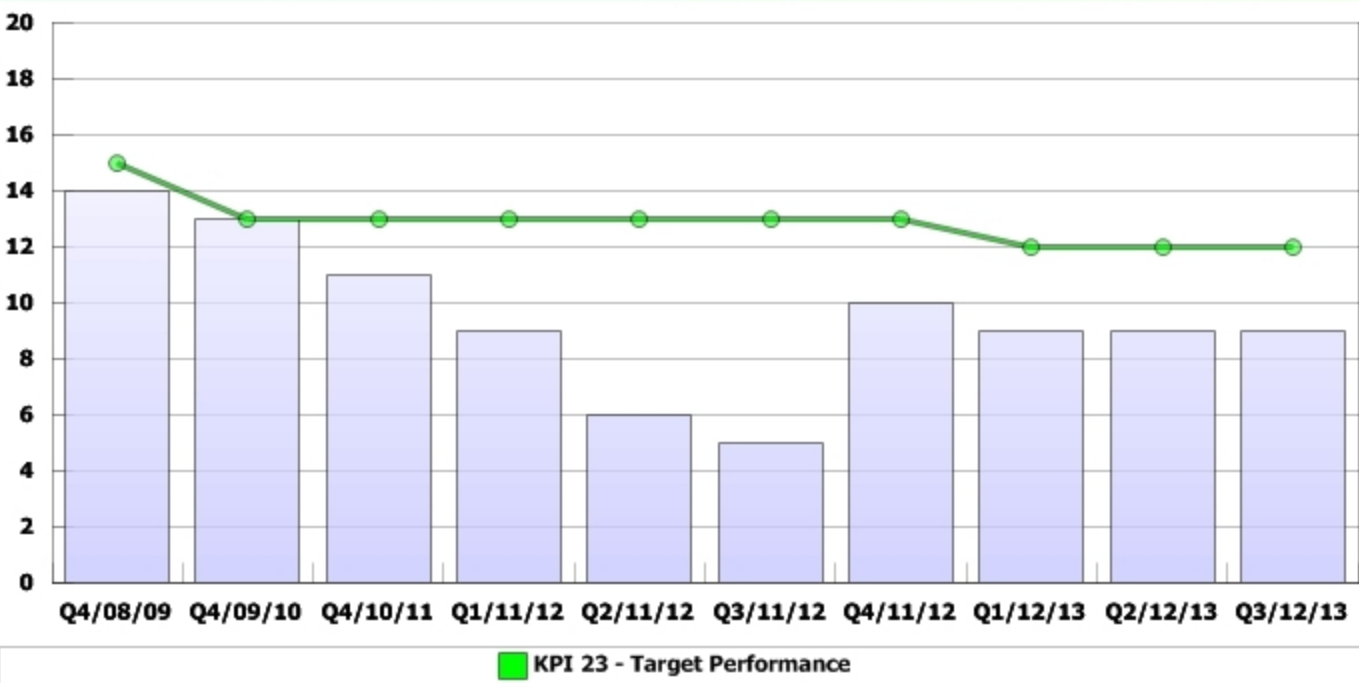
KPI 23 What percentage of our district had unacceptable levels of detritus (dust, mud, stones, rotted leaves, glass, plastic etc.)?

Indicator previously known as: NI 195(b)

Additional Information: This indicator seeks to reduce unacceptable levels of detritus. Performance is based on surveys of prescribed sites carried out over the four quarterly periods each year, and represents the percentage of relevant land with deposits of detritus which exceed the acceptable level.

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	Performance
Q3/12/13	12%	9%	✓
Q2/12/13	12%	9%	✓
Q1/12/13	12%	9%	✓
Q4/11/12	13%	10%	✓
Q3/11/12	13%	5%	✓

Annual 2012/13 - 12%
 Target: 2011/12 - 13%
 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?
 Yes

Comment on current performance (including context):

(Q3 2012/13) Given the nature of the district, with many miles of rural road and some poor highway conditions, this is an excellent Q3 outturn. This measure will always be higher than that for general litter, because in reality there is little that be done to actually prevent the build up of detritus, and we are therefore left with clearance as the main controlling measure.

Corrective action proposed (if required):

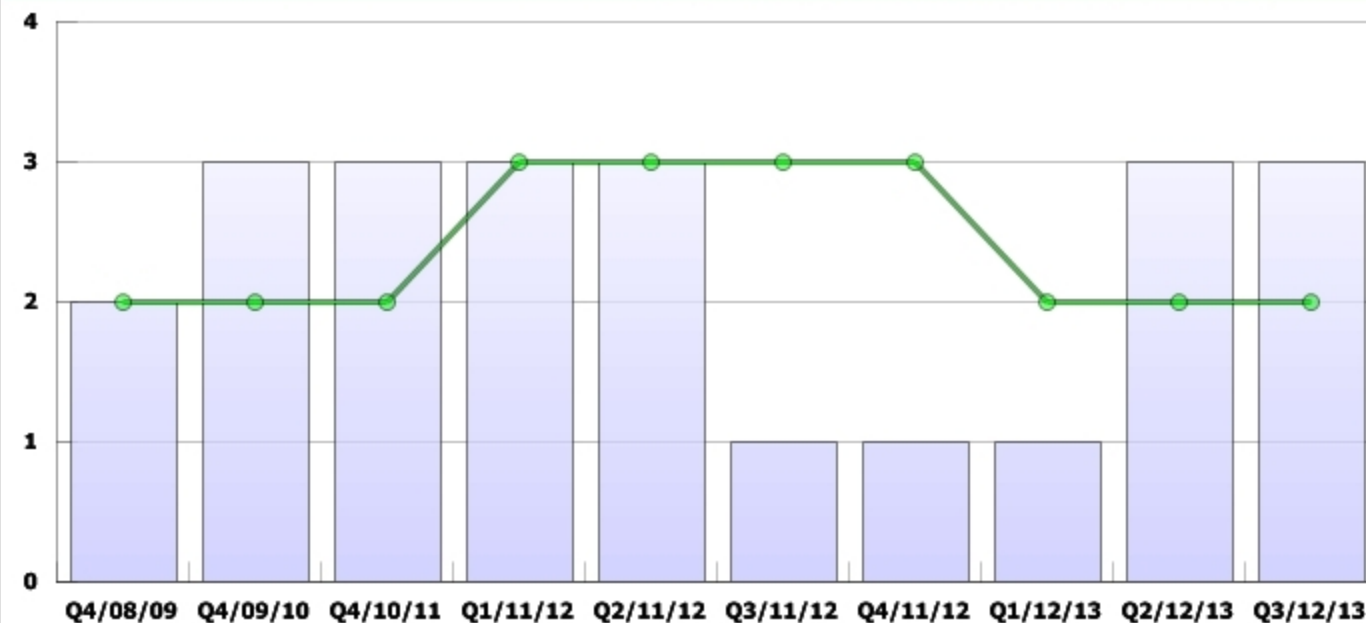
KPI 24 How well have we done in both reducing flytipping and taking action against those believed to be responsible?

Indicator previously known as: NI 196

Additional Information: This indicator seeks to achieve reductions in the total number of incidents and an increase in enforcement action taken to deal with the illegal disposal of waste. Performance is represented by Grade 1 (Very Effective), Grade 2 (Effective), Grade 3 (Not Effective), or Grade 4 (Poor).

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



KPI 24 - Target Performance

Quarter	Target	Actual
Q3/12/13	2	3
Q2/12/13	2	3
Q1/12/13	2	1
Q4/11/12	3	1
Q3/11/12	3	1



Annual 2012/13 - Grade 2
Target: 2011/12 - Grade 3

Indicator of good performance:
A lower grade 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 2012/13) This indicator measures performance against the same quarter last year and not against the previous quarter of this year. Although grade 2 has not been achieved (which relies on an overall decrease in fly-tipping), there has been an increase in enforcement work (12% increase based on weighted data), which has hopefully limited the overall number of fly-tips in this period and will work towards reducing the number of incidents in the future. Analysis of the number of fly-tips on different land types shows that most tipping is on highway land at 668 incidents for 2012, (10.5 % increase from 598 in 2011). Council land had a similar level of fly-tipping at 643 incidents in 2012, but this increased by 21% from 460 in 2011.

Corrective action proposed (if required):

(Q3 2012/13) The overall level of enforcement remains high, but this has been accompanied by an overall increase in fly-tipping. Resources are already planned to be targeted at fly-tips on Council Housing land, which often appears to be waste mismanagement by residents rather than fly tipping remote from the source.

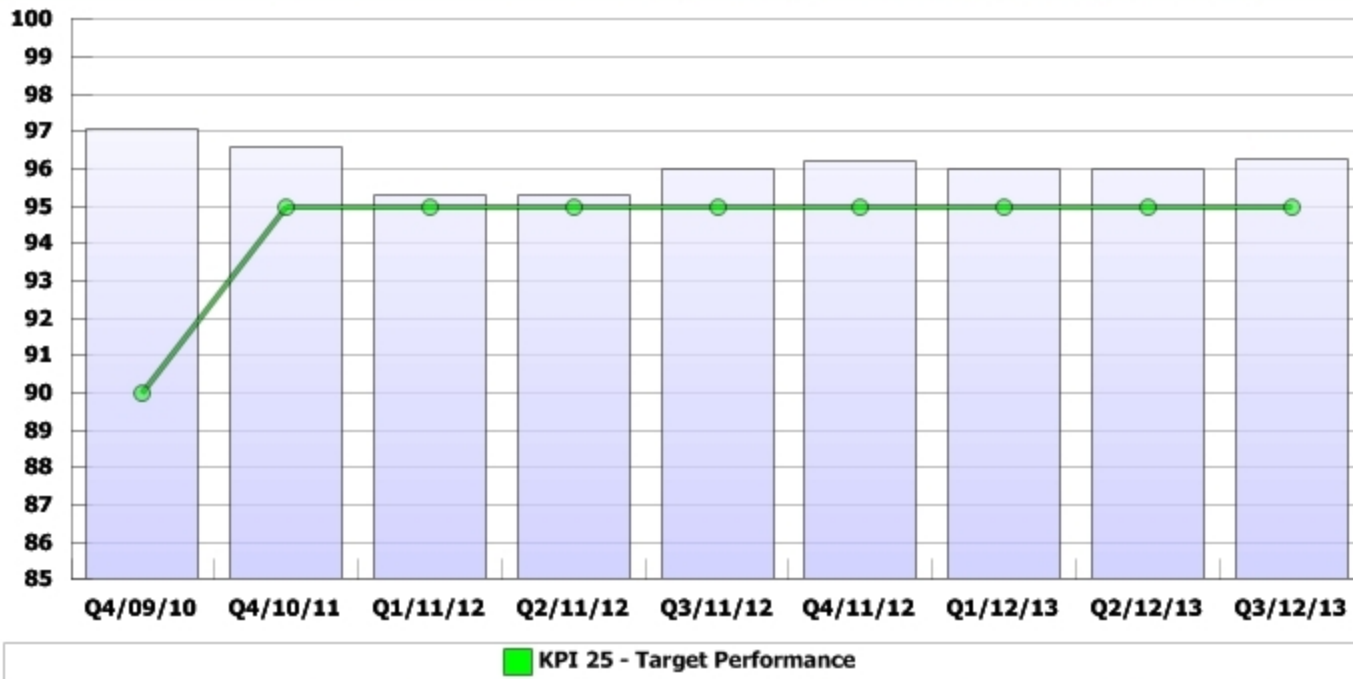
KPI 25 What percentage of the issues and complaints received by the Environment & Neighbourhoods Team received an initial response within 3 days?

Indicator previously known as: LPI 51

Additional Information: Dealing with 'enviro-crime' is a key element of the 'Safer, Cleaner, Greener' initiative, and this indicator measures the percentage of issues raised and complaints received by the Environment and Neighbourhoods Team that are responded to within three working 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
Q3/12/13	95.00%	96.30%
Q2/12/13	95.00%	96.00%
Q1/12/13	95.00%	96.00%
Q4/11/12	95.00%	96.20%
Q3/11/12	95.00%	96.00%



Annual 2012/13 - 95.00%
 Target: 2011/12 - 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):

(Q3 2012/13) The response to residents who wish to complain about an environmental issue remains at a consistently high level. This means that our residents are receiving an excellent service. Vacancies in the Neighbourhoods Team have now been filled so we should see these high performance levels maintained and we may even see response levels improve beyond this already very good performance.

Corrective action proposed (if required):

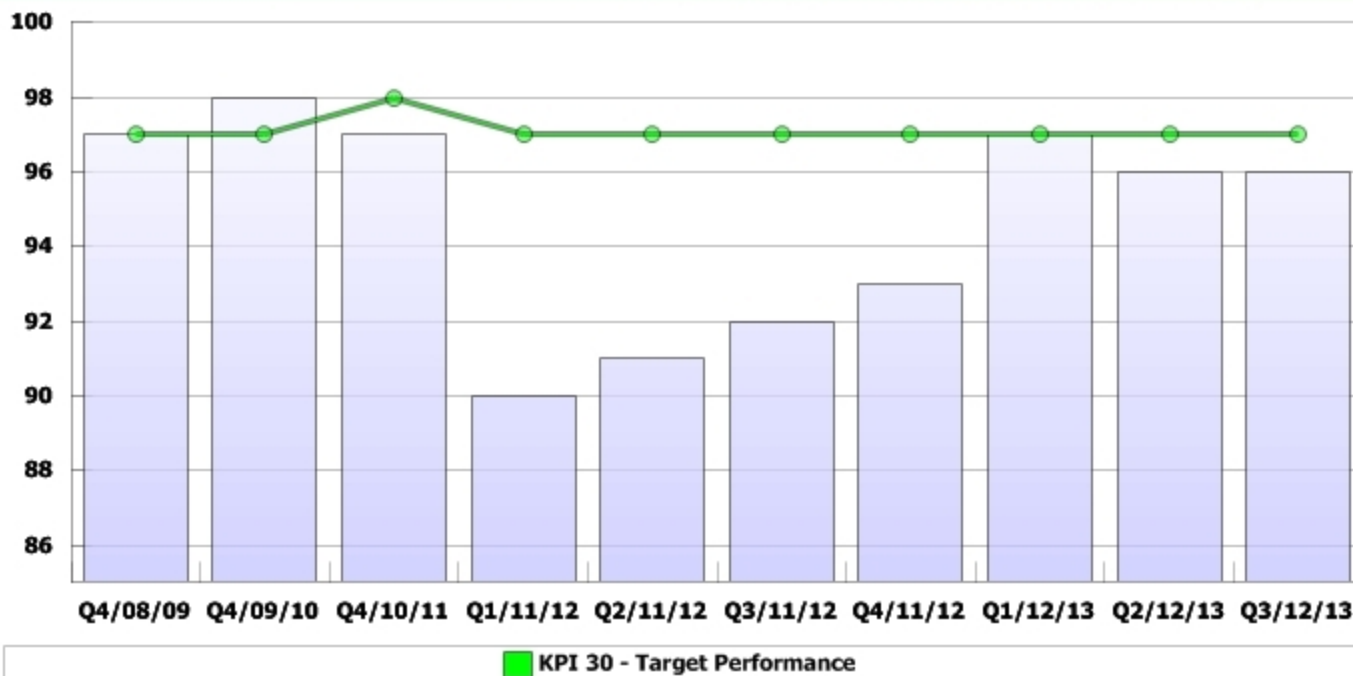
KPI 30 What percentage of the invoices we received were paid within 30 days?

Indicator previously known as: LPI 13

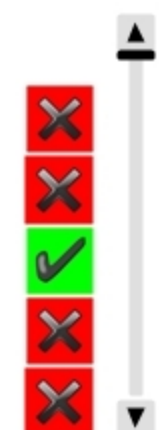
Additional Information: This indicator encourages the prompt payment of undisputed invoices for commercial goods and services

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
Q3/12/13	97%	96%
Q2/12/13	97%	96%
Q1/12/13	97%	97%
Q4/11/12	97%	93%
Q3/11/12	97%	92%



Annual 2012/13 - 97.00%
Target: 2011/12 - 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?

Uncertain

Comment on current performance (including context):

(Q3 2012/13) The figure at the end of September has dipped below the target. Monthly performance in December was 95%, Housing is at 93%. Monthly monitoring enables adverse trends to be picked up early and corrective action taken. Currently 87% of local suppliers are being paid within 20 days, this is in line with the quarter 2 figure.

Corrective action proposed (if required):

(Q3 2012/13) Housing have been working to address the problems experienced recently and there has been a slight improvement from 92 to 93%. Around 45% of all invoices relate to housing, so performance there has a significant effect on the overall figures. It is still possible to meet the target providing the improvement in housing continues.

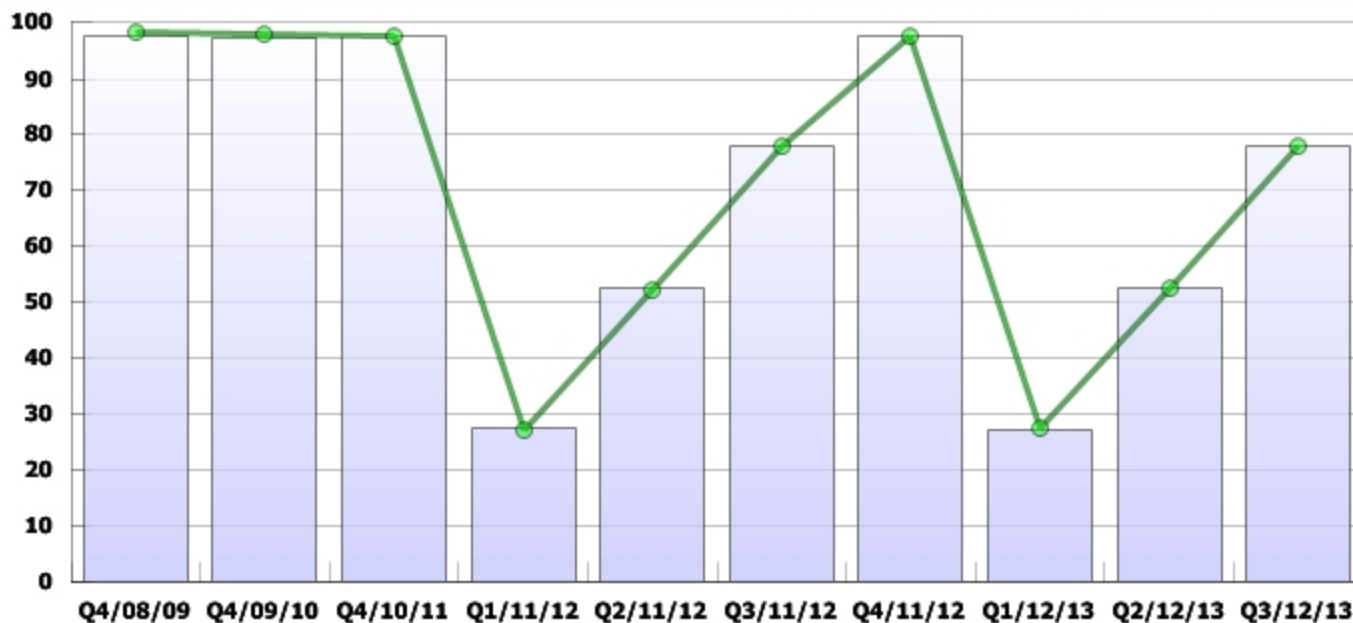
KPI 31 What percentage of the district's annual Council Tax was collected?

Indicator previously known as: LPI 14

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



KPI 31 - Target Performance

Quarter	Target	Actual
Q3/12/13	78.02%	77.87%
Q2/12/13	52.69%	52.53%
Q1/12/13	27.50%	27.40%
Q4/11/12	97.80%	97.81%
Q3/11/12	77.90%	78.03%



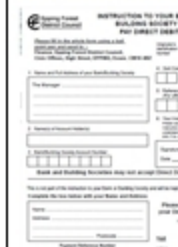
Annual 2012/13 - 97.80%
Target: 2011/12 - 97.80%

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?

Uncertain



Comment on current performance (including context):

(Q3 2012/13) Performance is 0.16% down on the same stage last year, equivalent to a monetary value of £118,886, which is broadly the same as the last quarter. The environment for collection is challenging, reflecting the current economic situation. Across Essex most authorities are reporting a downturn in Council Tax collection rates of up to 0.6% as at the end of November.

Corrective action proposed (if required):

(Q3 2012/13) All billing, collection and recovery processes will be undertaken to collect any outstanding debts.

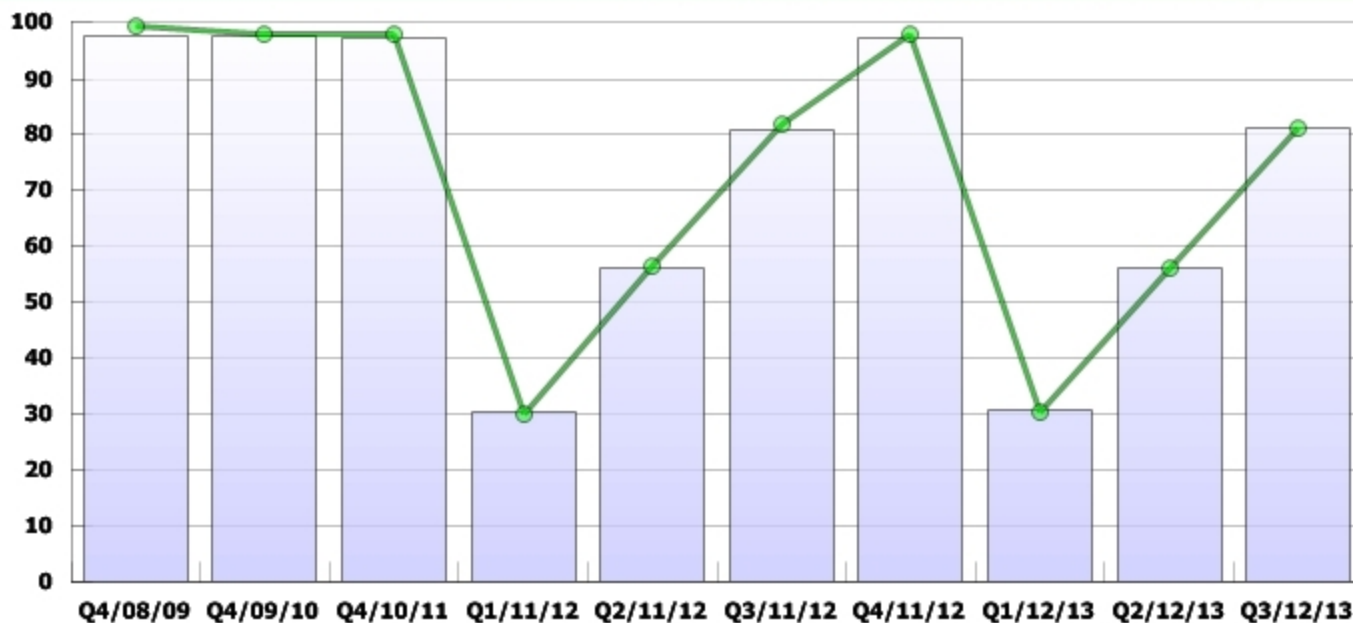
KPI 32 What percentage of the district's annual business rates was collected?

Indicator previously known as: LPI 15

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



KPI 32 - Target Performance

Quarter	Target	Actual
Q3/12/13	81.27%	81.33%
Q2/12/13	56.32%	56.32%
Q1/12/13	30.52%	30.83%
Q4/11/12	98.00%	97.26%
Q3/11/12	82.08%	81.07%



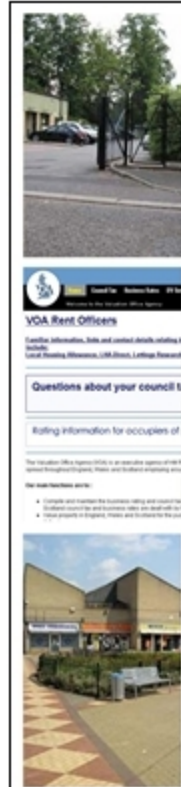
Annual 2012/13 - 97.50%
Target: 2011/12 - 98.00%

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?

Uncertain



Comment on current performance (including context):

(Q3 2012/13) Collection is 0.26% up on the same stage last year, equivalent to a monetary value of £88,695.

Corrective action proposed (if required):

(Q3 2012/13) All billing, collection and recovery processes will be undertaken to collect any outstanding debts. However, due to the current economic climate, more firms are having difficulty in meeting their non-domestic rate liability. Therefore, despite efforts to recover the charge, it is still possible that a small reduction in the percentage recovered this year will occur.

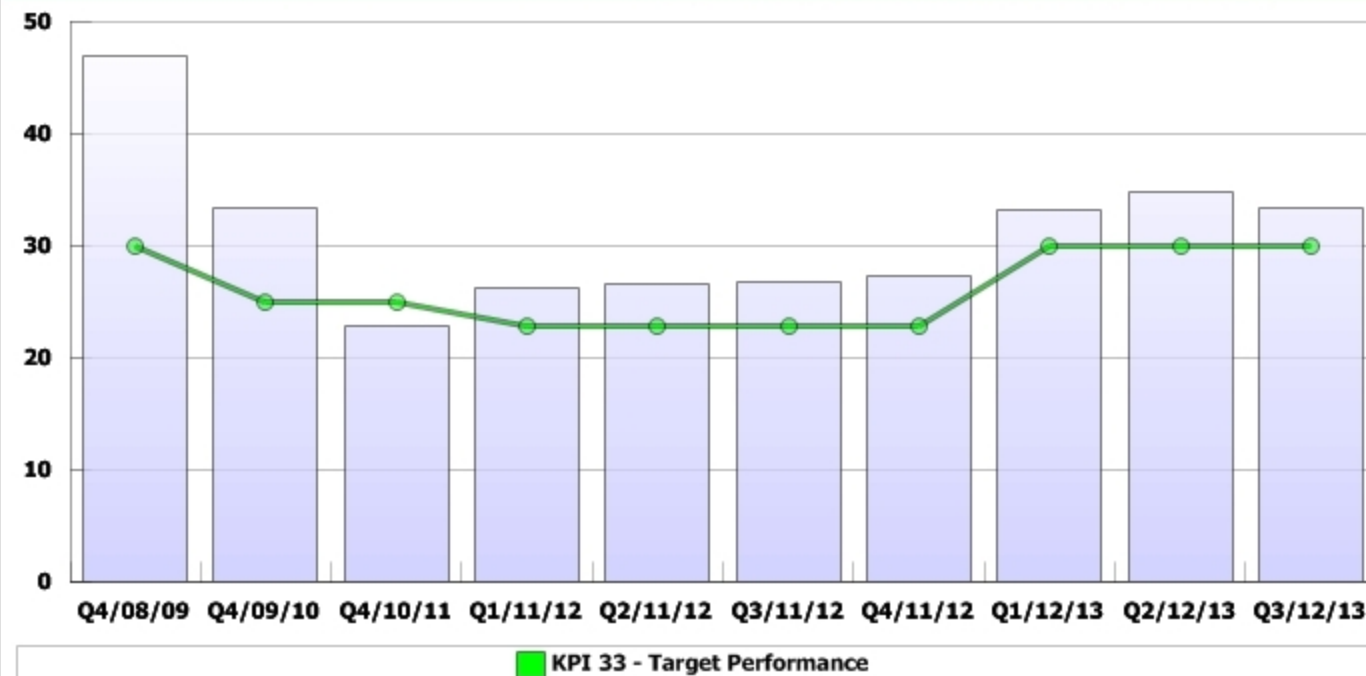
KPI 33 On average, how many days did it take us to process new benefit claims?

Indicator previously known as: LPI 16

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
Q3/12/13	30.00	33.47
Q2/12/13	30.00	34.92
Q1/12/13	30.00	33.37
Q4/11/12	23.00	27.45
Q3/11/12	23.00	26.88



Annual Target: 2012/13 - 30.00 days
 Target: 2011/12 - 23.00 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?

Uncertain

Comment on current performance (including context):

(Q3 2012/13) Performance is monitored on a weekly basis and improvements to processes are made when appropriate. Resources are managed to target performance for the KPI's, however, with major welfare reforms occurring from April 2013, resources have been required to implement some of these changes and this has impacted on the level of performance improvement.

Corrective action proposed (if required):

(Q3 2012/13) In previous quarters the performance had suffered due to vacancies and maternity leave. Following a recruitment exercise, performance has begun to improve again although it is uncertain whether the target can now be met.

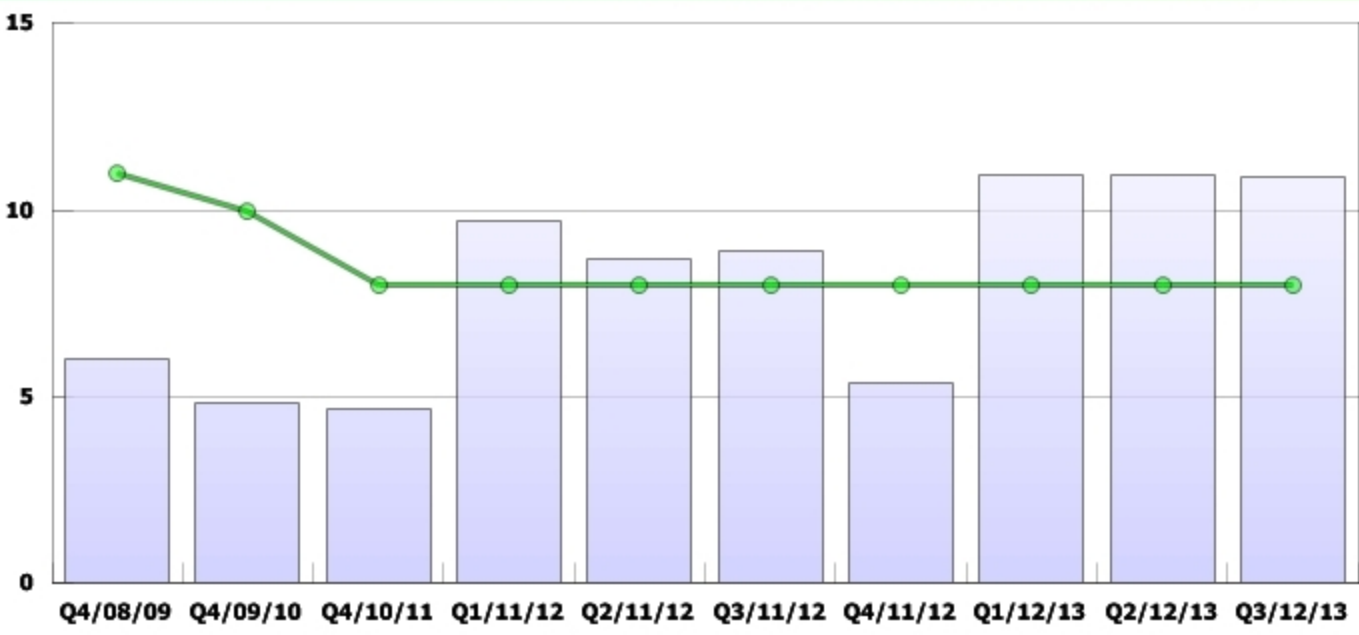
KPI 34 On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?

Indicator previously known as: LPI 17

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
Q3/12/13	8.00	10.88	✗
Q2/12/13	8.00	10.95	✗
Q1/12/13	8.00	10.94	✗
Q4/11/12	8.00	5.37	✓
Q3/11/12	8.00	8.93	✗

Annual Target: 2012/13 - 8.00 days
 Target: 2011/12 - 8.00 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 2012/13) Performance is monitored on a weekly basis and improvements to processes are made when appropriate. Resources are managed to target performance for the KPI's, however, with major welfare reforms occurring from April 2013, resources have been required to implement some of these changes and this has impacted on the level of performance improvement.

Corrective action proposed (if required):

(Q3 2012/13) In previous quarters the performance had suffered due to vacancies and maternity leave, but, following a recruitment exercise, performance has begun to improve again. Due to the number of changes at the time of the new year processing in February/March, it is expected that the target will be achieved in quarter 4.

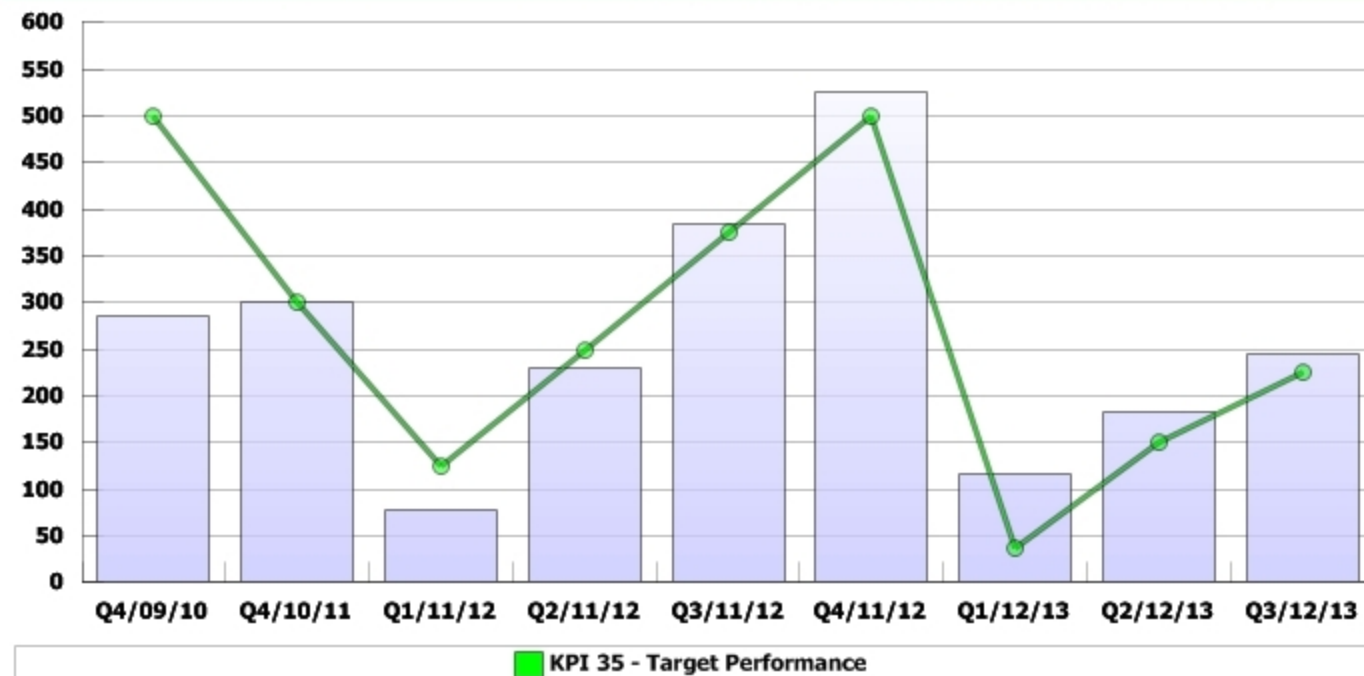
KPI 35 How many benefits fraud investigations were completed by the Council?

Indicator previously known as: LPI 53

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
Q3/12/13	225	245
Q2/12/13	150	184
Q1/12/13	37	117
Q4/11/12	500	525
Q3/11/12	375	384



Annual Target: 2012/13 - 300 (revised)
 Target: 2011/12 - 500
 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):

Corrective action proposed (if required):

(Q3 2012/13) In previous quarters the Investigation team has had vacant posts which have affected the number of investigations that have been carried out. However, new staff have now been appointed to the vacant posts and, following a period of settling in, it is expected that the target will be achieved for 2012/13.

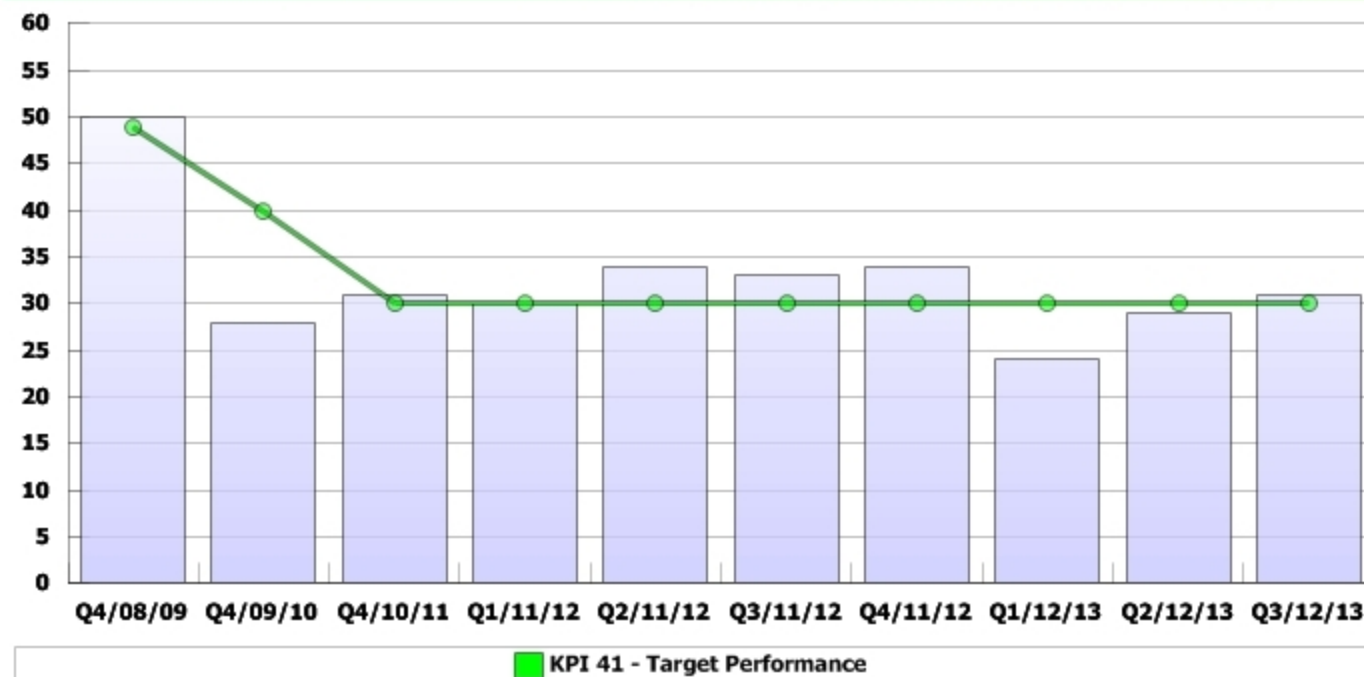
KPI 41 On average, how many days did it take us to re-let a Council property?

Indicator previously known as: LPI 05

Additional Information: The calculation excludes those properties which are 'difficult to let' (offered to and refused by at least two applicants) or 'major works' (works over 6 weeks AND over £1500 in cost terms). In addition it also excludes 'properties let through mutual exchanges', 'very sheltered accommodation' and 'properties the council intends to sell or demolish'.

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
Q3/12/13	30	31	✗
Q2/12/13	30	29	✓
Q1/12/13	30	24	✓
Q4/11/12	30	34	✗
Q3/11/12	30	33	✗

Annual Target: 2011/12 - 30 days
 2012/13 - 30 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?
 Uncertain



Comment on current performance (including context):

(Q3 2012/13)
 The target has only just been missed – by one day. The main reason for this, and the reason for the (cumulative) performance worsening incrementally over the last 3 quarters, is due to the introduction of new Asbestos Regulations during the year, which now requires an Asbestos Management Survey to be undertaken for every empty property. These are undertaken by a specialist company, and increase the void repairs period by around 3 days for every property. In addition, under the Regulations, many empty properties also require a more detailed Asbestos Refurbishment Survey (including for non-major works), which extends the void repairs period for around 1 week - and some works are notifiable to the HSE, which delays re-lets even further. It is therefore proposed to increase the target for 2013/14 by 3 days.

Corrective action proposed (if required):

(Q3 2012/13)
 Corrective action:
 (a) Increase the target time for next year – to recognise the effect of the Asbestos Regulations
 (b) Discuss with other members of our Choice Based Lettings Consortium the possibility and implications of having weekly advertising cycles for vacancies
 (c) Introduce a new Supplementary Waiting List for difficult-to-let properties, under the proposed new Housing Allocations Scheme (w.e.f Sept 2013)
 (d) A new contract for repairs to empty properties is currently being tendered. The new approach and contract structure is expected improve void repair times.

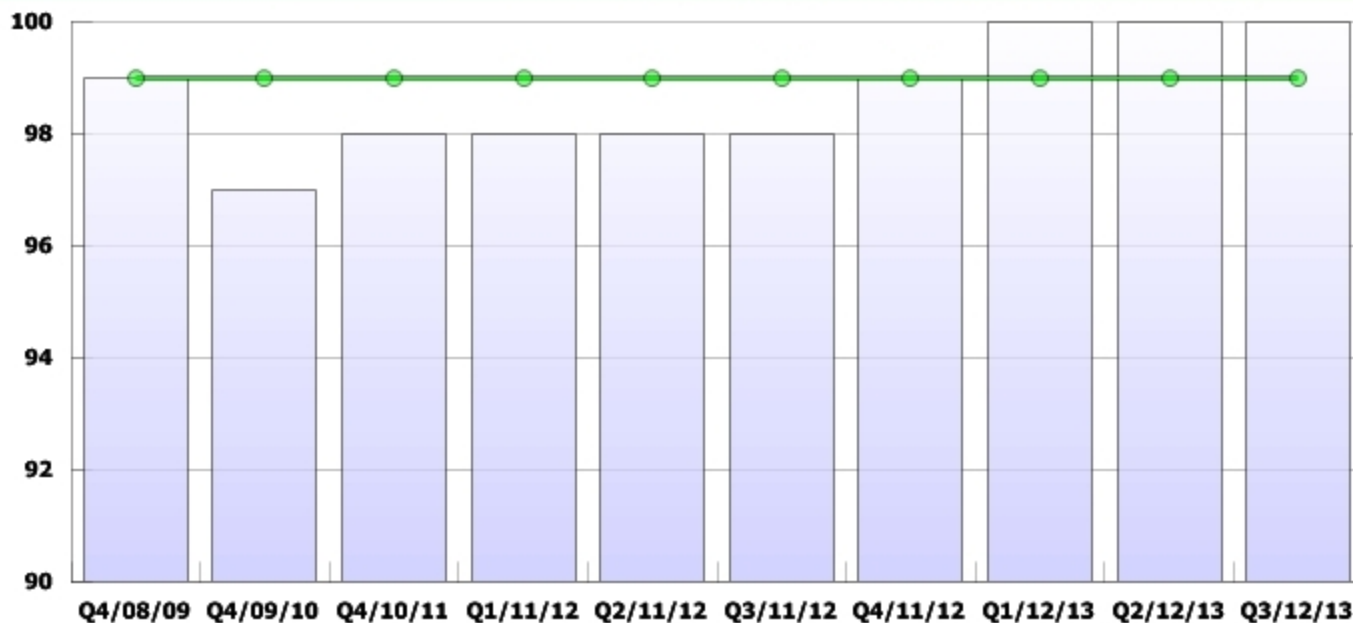
KPI 42 What percentage of emergency repairs to our council properties were completed within 24 hours?

Indicator previously known as: LPI 07

Additional Information: This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time. The target time for the completion of emergency repairs is twenty-four hours.

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



KPI 42 - Target Performance

Quarter	Target	Actual
Q3/12/13	99%	100%
Q2/12/13	99%	100%
Q1/12/13	99%	100%
Q4/11/12	99%	99%
Q3/11/12	99%	98%



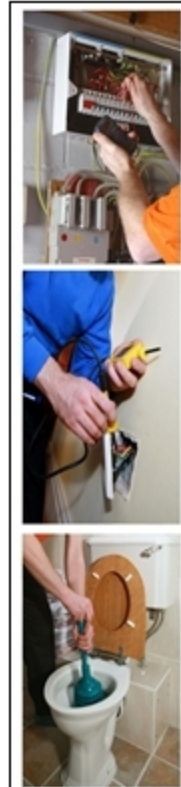
Annual 2012/13 - 99%
Target: 2011/12 - 99%

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):

Corrective action proposed (if required):

(Q3 2012/13)
99.8% - target achieved.
Performance continues to achieve target on this indicator and no failures were reported between 1st October and 31st December. It is expected that this performance will continue for the remainder of the 2012/13 year.

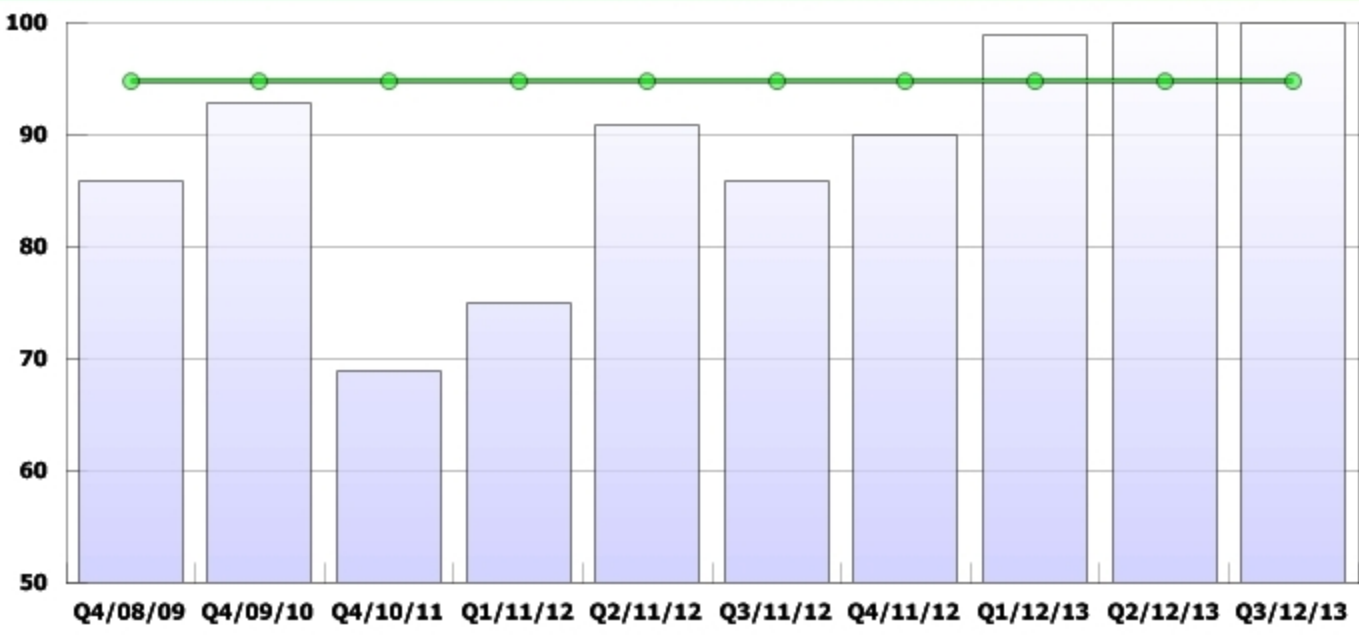
KPI 43 What percentage of urgent repairs to our council properties were completed within five working days?

Indicator previously known as: LPI 08

Additional Information: This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time. The target time for the completion of urgent repairs is five 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



KPI 43 - Target Performance

Quarter	Target	Actual	Status
Q3/12/13	95%	100%	✓
Q2/12/13	95%	100%	✓
Q1/12/13	95%	99%	✓
Q4/11/12	95%	90%	✗
Q3/11/12	95%	86%	✗

Annual 2012/13 - 95%
Target: 2011/12 - 95%

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 2012/13) - Target achieved - Performance on this indicator continues to exceed the target set. It is anticipated that the performance will continue at this level for Q4 on this indicator.

Corrective action proposed (if required):

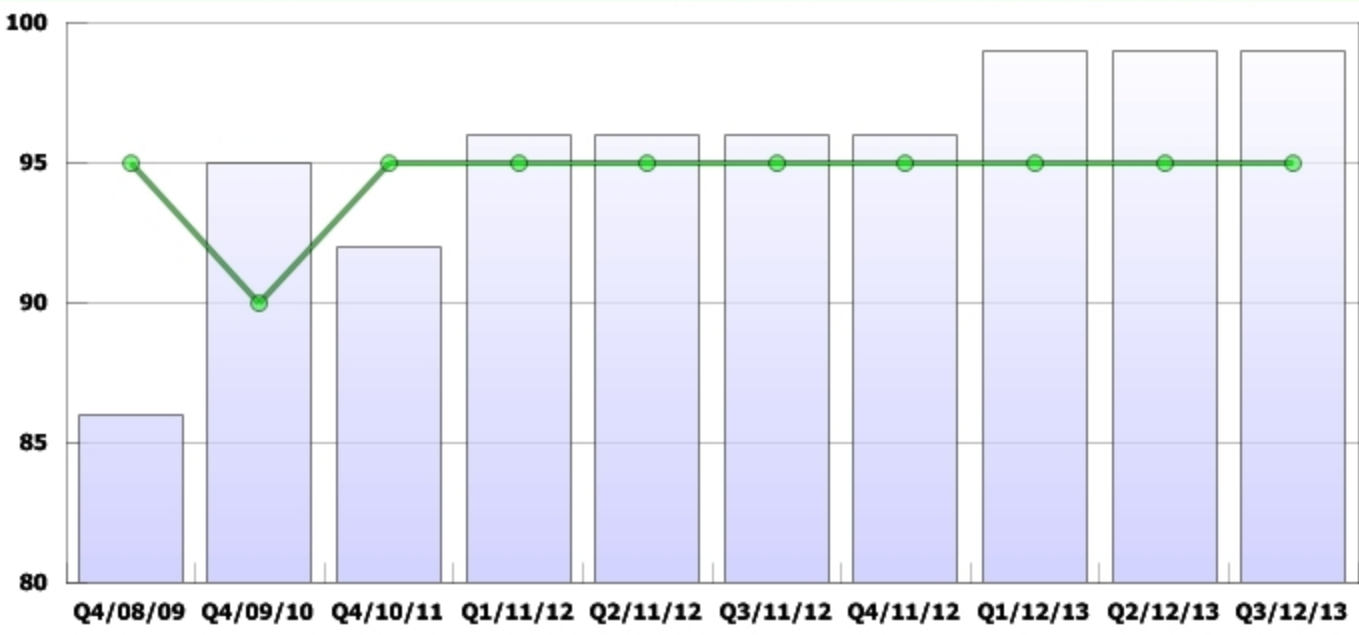
KPI 44 What percentage of routine repairs to our council properties were completed within six weeks?

Indicator previously known as: LPI 09

Additional Information: This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time. The target time for the completion of routine repairs is six weeks.

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	Direction of Improvement
Q3/12/13	95%	99%	↑
Q2/12/13	95%	99%	↑
Q1/12/13	95%	99%	↑
Q4/11/12	95%	96%	↑
Q3/11/12	95%	96%	↑

Annual 2012/13 - 95%
 Target: 2011/12 - 95%
 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 2012/13) - Performance continues to exceed target set and it is anticipated that this level of performance will continue for the remainder of 2012/13 year.

Corrective action proposed (if required):

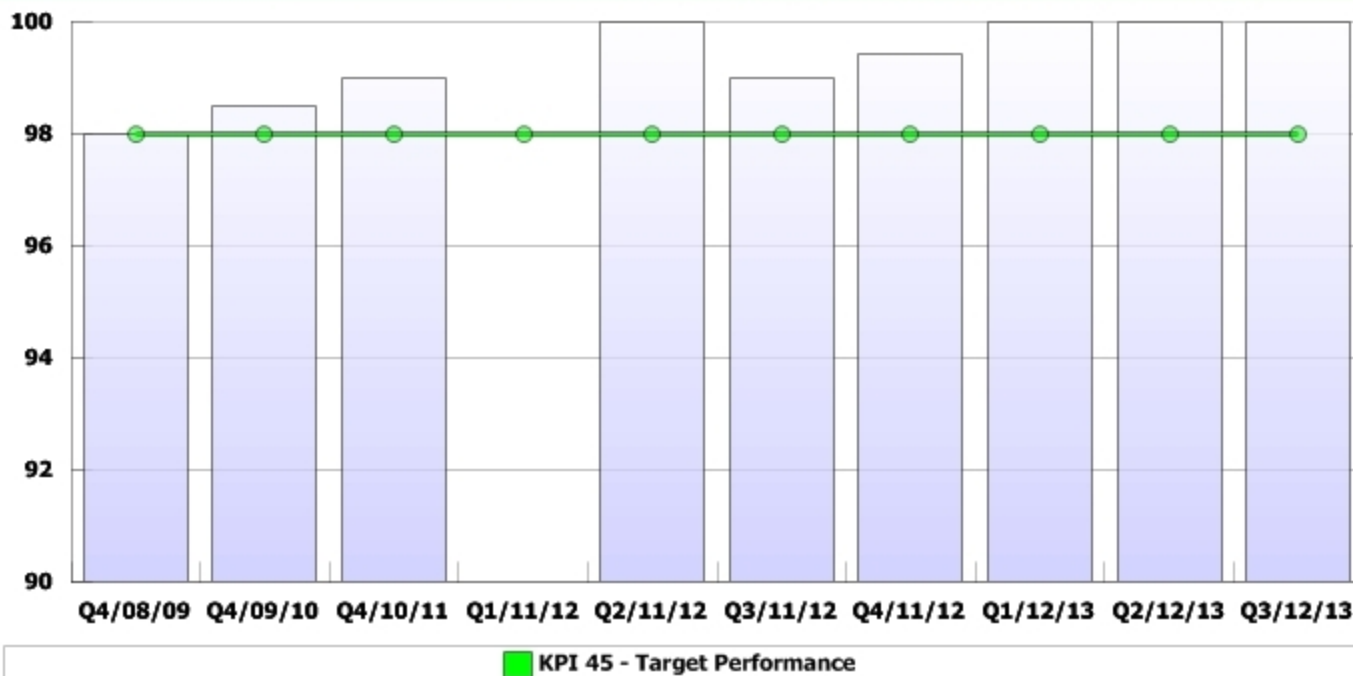
KPI 45 How satisfied were our tenants with the standard of the repairs service they received?

Indicator previously known as: LPI 10

Additional Information: This indicator is a measure of housing management performance, as it is incumbent upon the Council as landlord to ensure the upkeep of its dwellings and that repairs are completed on time and to the satisfaction of tenants

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



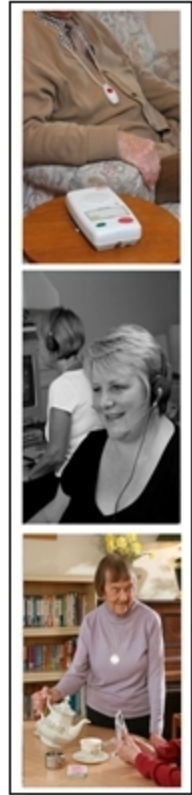
Quarter	Target	Actual
Q3/12/13	98.00%	100.00%
Q2/12/13	98.00%	100.00%
Q1/12/13	98.00%	100.00%
Q4/11/12	98.00%	99.45%
Q3/11/12	98.00%	99.00%



Annual 2012/13 - 98.00%
Target: 2011/12 - 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 2012/13) - Target achieved: Performance continues to be above target set. Information is gathered from tenants using handheld Personal Digital Assistants (PDAs) after repair work has been carried out. This result is broken down with 50 of the 919 respondents rating the service as satisfactory.

Corrective action proposed (if required):

KPI 46 How many affordable homes were built in the District?

Indicator previously known as: NI 155

Additional Information: This indicator promotes an increase in the supply of affordable housing through new-build completions, changes of use and conversions. 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?

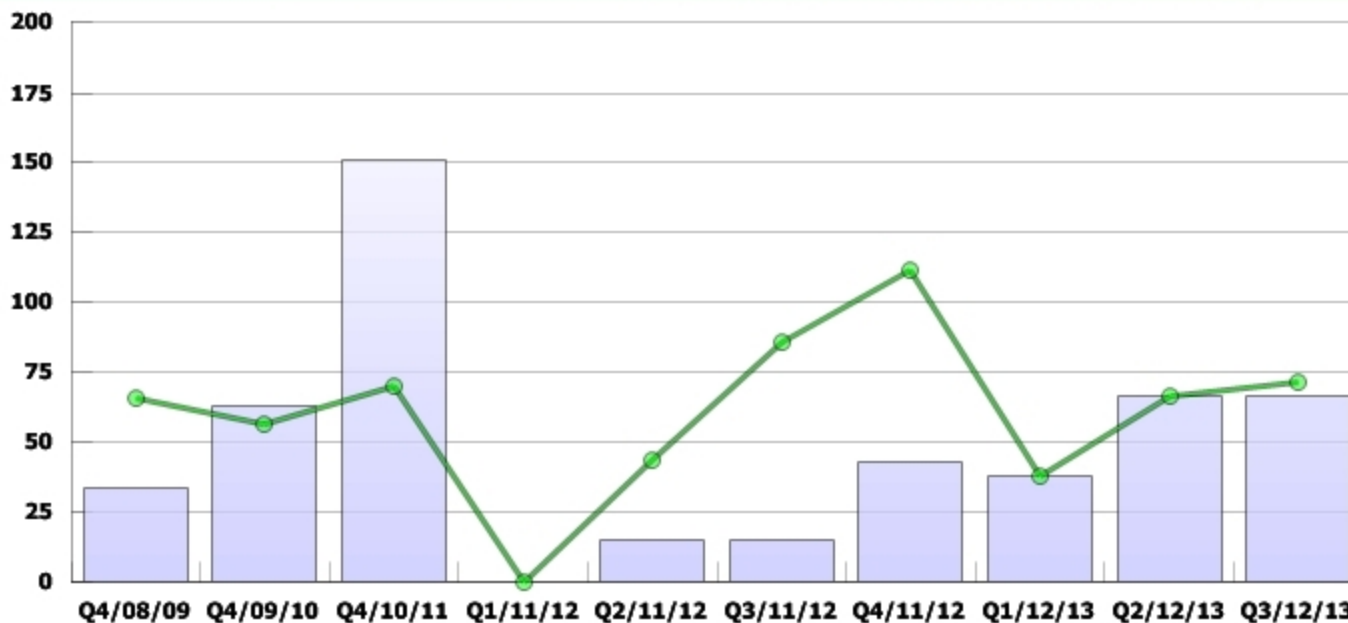
No

Quarter	Target	Actual	
Q3/12/13	72	67	X
Q2/12/13	67	67	✓
Q1/12/13	38	38	✓
Q4/11/12	112	43	X
Q3/11/12	86	15	X

Annual 2012/13 - 72
Target: 2011/12 - 112

Indicator of good performance:
A higher number is good

↑ is the direction of improvement



KPI 46 - Target Performance

Comment on current performance (including context):

Corrective action proposed (if required):

(Q3 2012/13)
5 new affordable shared ownership homes were due for completion at Church Hill, Loughton by Moat, which would have resulted in the overall target of completing 72 new affordable homes in 2012/13 being met. However, their completion has now been delayed to May 2013, due to two of the properties being built close to the access way to the site, which have to be completed last on the site, due to allowing lorries into the site without height restriction.

(Q3 2012/13)
No corrective action is possible

The annual target will therefore now not be met, although it is hoped that a further 4 new affordable homes (the straw bales houses currently on site at Millfield, High Ongar) can be completed by 31st March 2013 – although this will depend on the weather conditions in the last quarter. This would result in the annual target only being missed by one property.

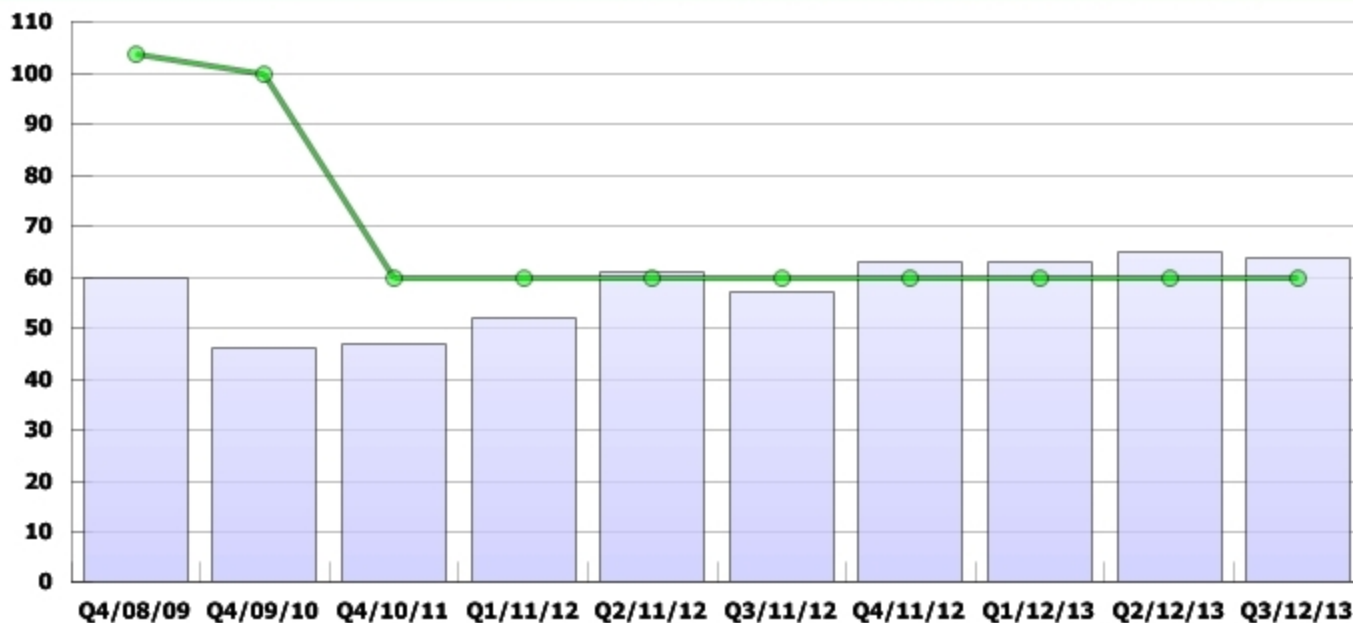
KPI 47 How many households were housed in temporary accommodation?

Indicator previously known as: NI 156

Additional Information: This indicator monitors progress towards reducing the number of households in temporary accommodation provided under homelessness legislation. Annual performance is judged on the return for quarter 4.

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



KPI 47 - Target Performance

Quarter	Target	Actual
Q3/12/13	60	64
Q2/12/13	60	65
Q1/12/13	60	63
Q4/11/12	60	63
Q3/11/12	60	57



Annual Target: 2012/13 - 60
2011/12 - 60

Indicator of good performance:
A lower number 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 2012/13)
The no. of homelessness applications has increased significantly over the past 2 years (by 20%) - including a 12% increase over the past year. In addition, the incidences of intentional homelessness have increased by 200% over the past year. This has resulted in an increase in the number of households in temporary accommodation and the target not being achieved during the current year. This is expected to further worsen in future, due to the effects of the welfare reforms.

Corrective action proposed (if required):

(Q3 2012/13) Corrective Action:

- Increase the target number next year – to recognise the increased incidence of homelessness and the effects of the welfare reforms
- An additional Homelessness Prevention Officer is being appointed, funded from a Government Grant.
- The proposed new Housing Allocations Scheme removes homeless applicants' choice for Council accommodation and expects homeless applicants with less than 3 years' local residency to be placed in the private sector – both initiatives are expected to reduce the no. of homelessness applications
- EFDC is funding the CAB to appoint 2 Debt Advisors, which may avoid some homelessness
- The increased Government funding for Discretionary Housing Payments from April 2013 will be targeted to families at risk of homelessness
- The budget for EFDC's Rental Loan Scheme has been increased from April 2013

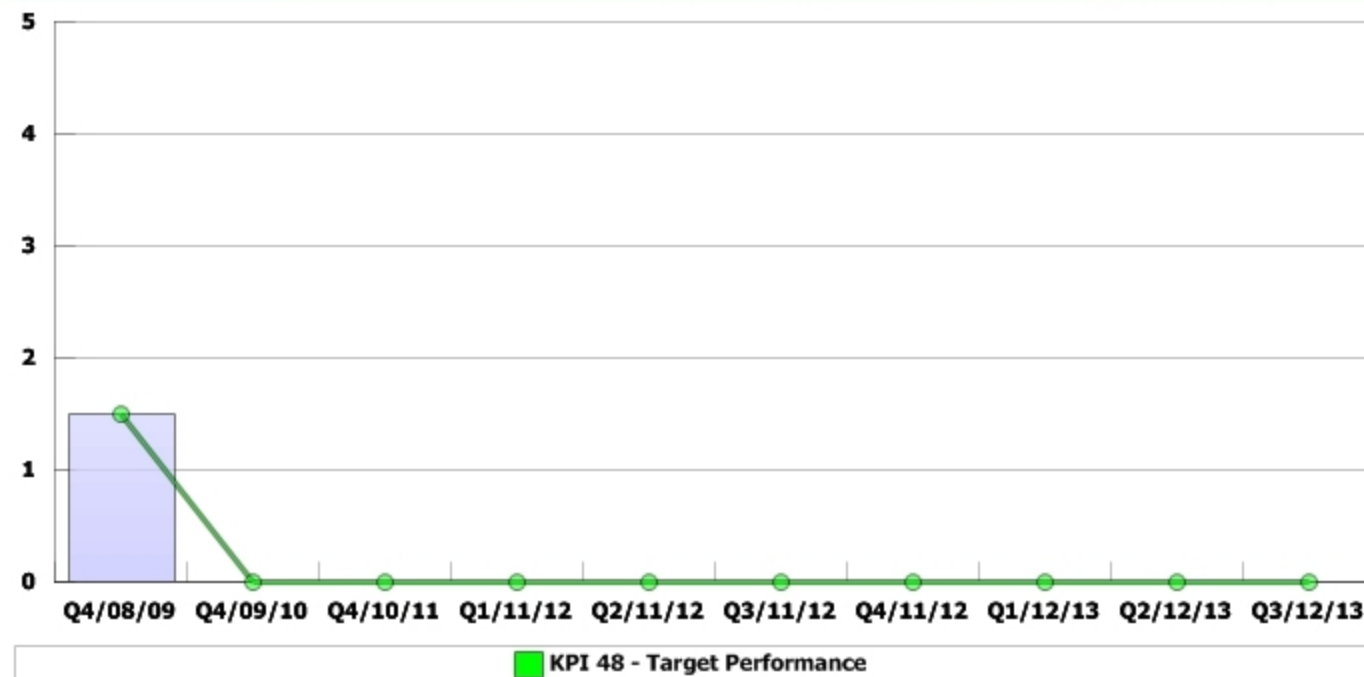
KPI 48 What percentage of our council homes were not in a decent condition?

Indicator previously known as: NI 158

Additional Information: This indicator measures the number of non-decent council homes and the proportion this represents of the total council housing stock, in order to demonstrate progress towards making all council housing decent.

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
Q3/12/13	0.00%	0.00%
Q2/12/13	0.00%	0.00%
Q1/12/13	0.00%	0.00%
Q4/11/12	0.00%	0.00%
Q3/11/12	0.00%	0.00%



Annual 2012/13 - 0.00%
Target: 2011/12 - 0.00%

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?

Yes

Comment on current performance (including context):

(Q3 2012/13) Potential Non-Decent failures were identified on Stock Condition Survey for 2012-13 30-year lifecycles and appropriate Capital and Revenue works programmes have commenced to prevent these properties falling into the Non-Decent category. Stock Condition Survey 2012-13 30-year lifecycles shows:-
Criteria 'A' Minimum Standard 0-properties
Criteria 'B' Reasonable State of Repair, Gas central heating 273, Electric heating 24 properties, Electrical Testing and Upgrades 837 properties, Roof covering 200
Criteria 'C' Reasonable Modern Facilities, Kitchen replacements 228 properties, Bathroom replacements 66 properties
It is anticipated that all the potential Non-Decent properties will be completed as part of the planned Capital and Revenue works programmes for 2012-13.

Stock Condition Surveys on Council owned properties are continuing on a planned basis and 198 Stock Condition Surveys were completed during Q3.

Corrective action proposed (if required):

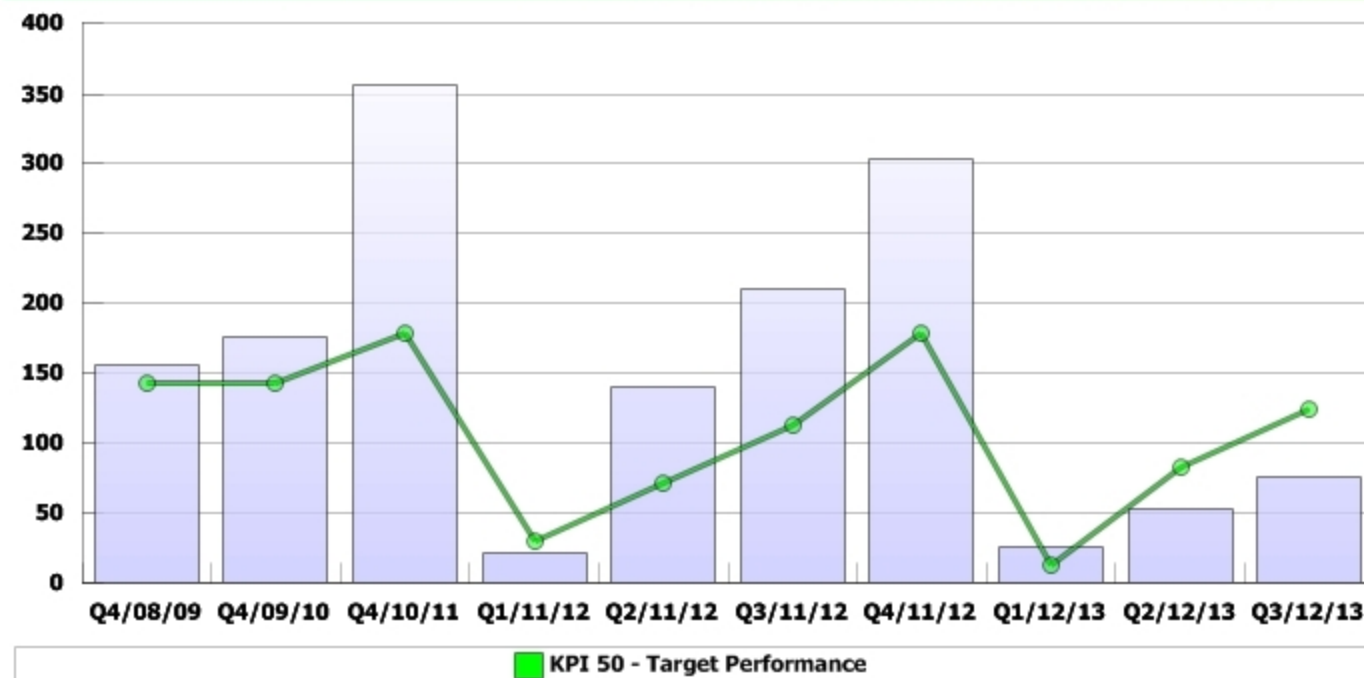
KPI 50 What was the net increase or decrease in the number of homes in the district?

Indicator previously known as: NI 154

Additional Information: This indicator encourages a greater supply of new homes to address long-term housing affordability issues, and measures the net increase in dwelling stock over one year. 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
Q3/12/13	125	77	✗
Q2/12/13	83	53	✗
Q1/12/13	13	27	✓
Q4/11/12	180	304	✓
Q3/11/12	113	211	✓

Annual Target: 2012/13 - 180
 2011/12 - 180
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?
 No

Comment on current performance (including context):

(Q3 2012/13) Quarter 3 has not reached its target.

This quarter's performance is unusually low compared to other years. Obviously the Council does not build these additional homes, and has provided a more than adequate amount of permissions for us to meet this KPI target.

The reason for this slow rate could be varied. However it is obvious that many of the larger developments are either coming or have recently come to an end. The economic climate can also not help with the current lack of completions, perhaps affecting the ability for people to continue to build what they have planning permission for.

We would assume that as trends usually suggest, this will pick up in the fourth quarter but the difference is too great to make up.

Corrective action proposed (if required):

(Q3 2012/13) Encouraging housebuilders to take up planning permissions is reliant on the market and finance lending to improve. For 2013-14, a new achievable target figure may come forward as a new evidence base emerges as part of the Local Plan process.

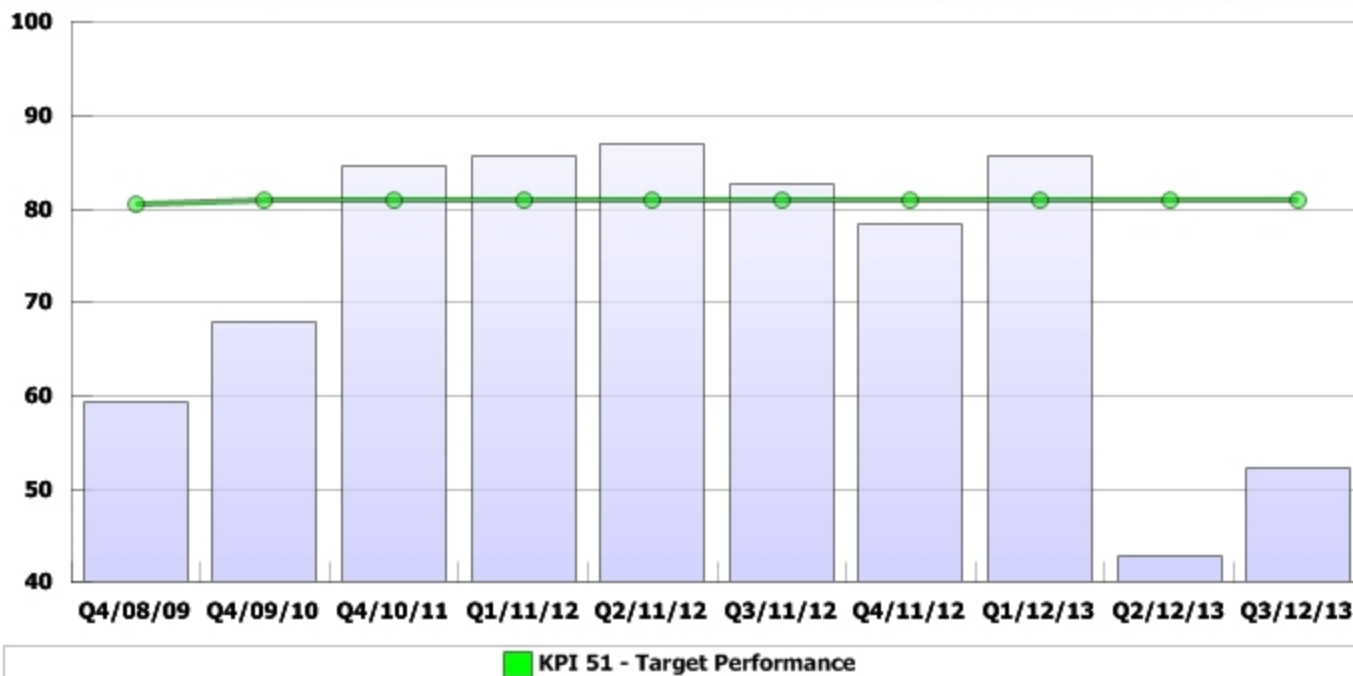
KPI 51 What percentage of major planning applications were processed within 13 weeks?

Indicator previously known as: NI 157(a)

Additional Information: This indicator ensures that local planning authorities determine major planning applications in a timely manner (within thirteen weeks).

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
Q3/12/13	81.00%	52.38%	✗
Q2/12/13	81.00%	42.86%	✗
Q1/12/13	81.00%	85.71%	✓
Q4/11/12	81.00%	78.38%	✗
Q3/11/12	81.00%	82.76%	✓

Annual 2012/13 - 81.00%
Target: 2011/12 - 81.00%

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 2012/13) The performance is volatile to change given the low number of planning applications in this category (11 out of 21 applications decided in 13 weeks). 2 out of the 7 applications which were out of time in this quarter were delayed because of the complexity of one application delaying reporting and the other being a committee deferral.

Corrective action proposed (if required):

(Q3 2012/13) Planning portfolio-holder has approved filling of a vacant post which should be filled by April 2013 and a seconded post returning to Development Control from February 2013, though this will be too late to impact on this target. Full compliment of planning officers to deal with planning applications would improve performance. Members approval currently being sought on widening pre-application charging, which would help the passage of a planning application to reach a more timely decision.

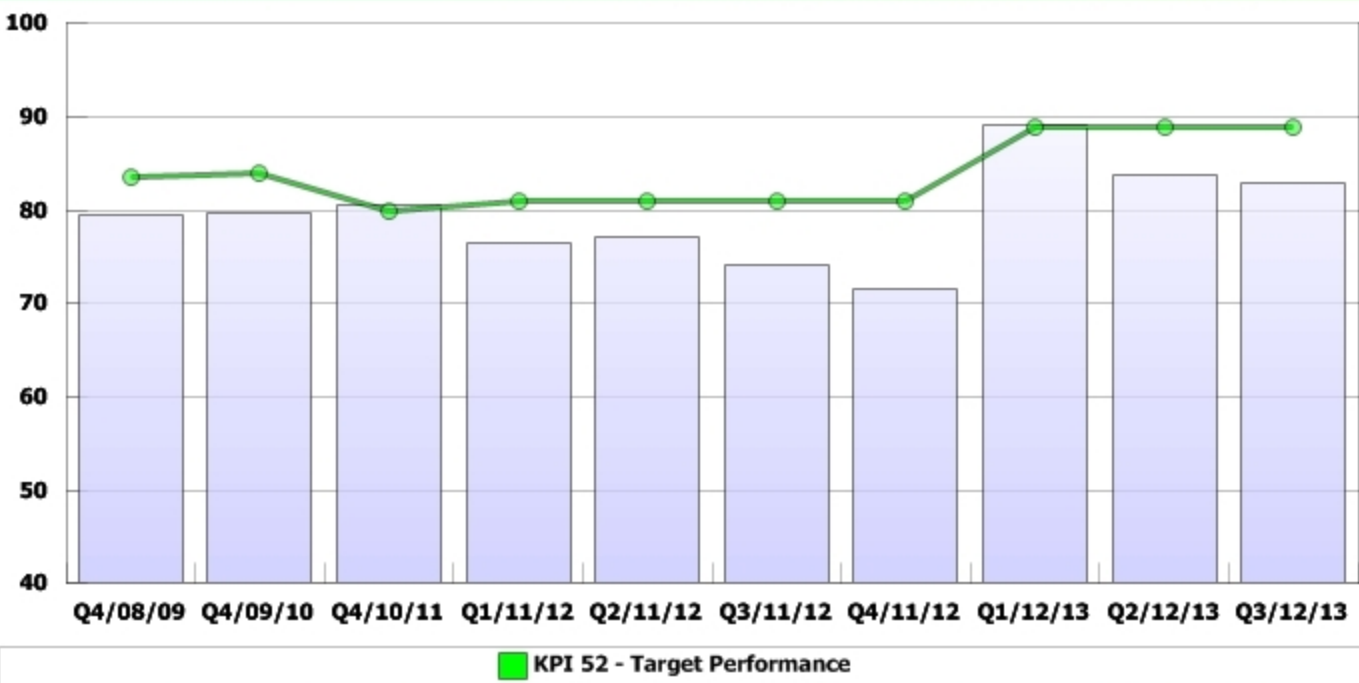
KPI 52 What percentage of minor planning applications were processed within 8 weeks (Delegated decisions only from 2012/13)?

Indicator previously known as: NI 157(b)

Additional Information: This indicator ensures that local planning authorities determine 'minor' planning applications in a timely manner (within eight weeks). With effect from Q1 2012/13 this indicator will measure performance on delegated decisions only. Historical performance figures will remain unchanged.

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
Q3/12/13	89.00%	83.05%	✗
Q2/12/13	89.00%	83.76%	✗
Q1/12/13	89.00%	89.13%	✓
Q4/11/12	81.00%	71.68%	✗
Q3/11/12	81.00%	74.22%	✗

Annual 2012/13 - 89.00% (delegated)
 Target: 2011/12 - 81.00%
 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 2012/13) Planning applications that include 1 to 9 dwellings/ pitches per application as well as offices, light industry, general industry, storage, warehousing or retail floorspace under 10,000sq m or 1 hectare and other minor developments. The Development Control Section being 2 planning officers down for this financial year continues to unfortunately impact on this performance (147 out of 177 application decided within 8 weeks).

Corrective action proposed (if required):

(Q3 2012/13) Planning portfolio-holder has approved filling of vacant posts, one of which will be occupied from February 2013, though too late to impact on this target. Members approval currently being sought on widening pre-application charging, which will hopefully focus advice being given by officers and timely decision making.

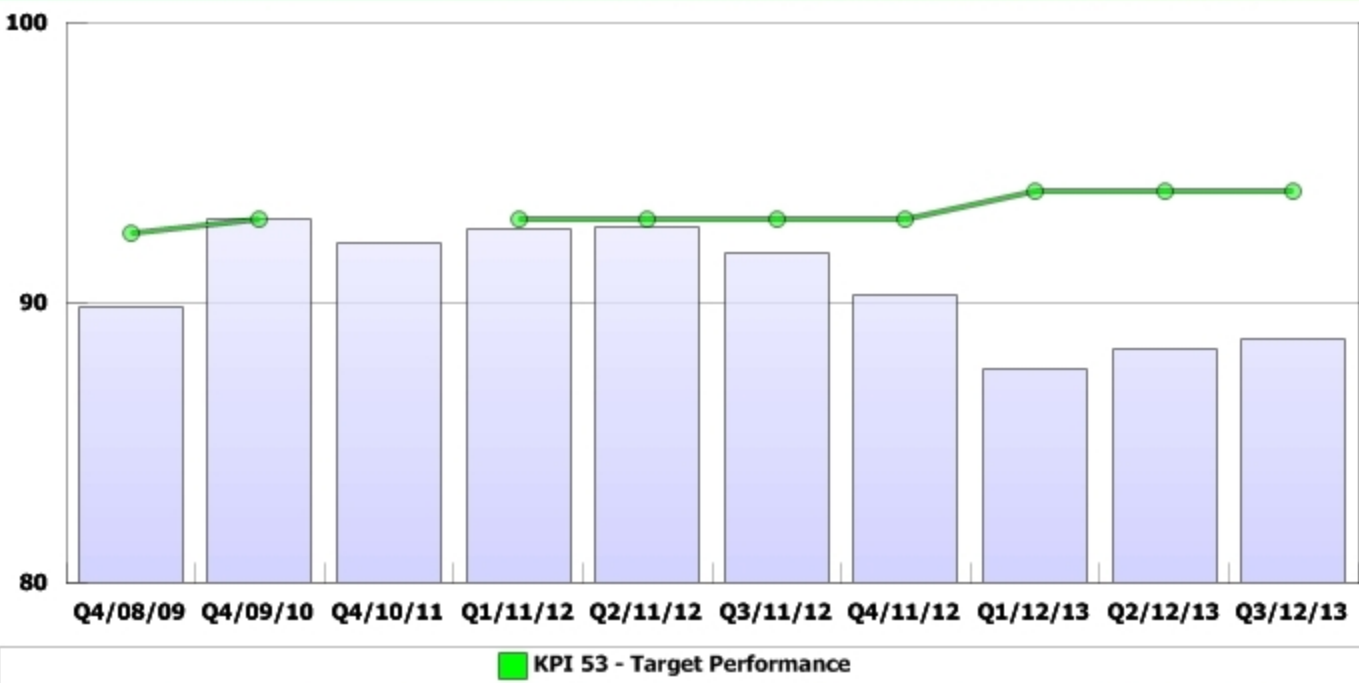
KPI 53 What percentage of other planning applications were processed within 8 weeks (Delegated decisions only from 2012/13)?

Indicator previously known as: NI 157(c)

Additional Information: This indicator ensures that local planning authorities determine 'other' planning applications in a timely manner (within eight weeks). With effect from Q1 2012/13 this indicator will measure performance on delegated decisions only. Historical performance figures will remain unchanged.

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
Q3/12/13	94.00%	88.75%	✘
Q2/12/13	94.00%	88.40%	✘
Q1/12/13	94.00%	87.65%	✘
Q4/11/12	93.00%	90.30%	✘
Q3/11/12	93.00%	91.82%	✘

Annual 2012/13 - 94.00% (delegated)
 Target: 2011/12 - 93.00%

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 2012/13) KPI 53 represents the highest proportion of all planning application types decided under delegated powers. A small percentage rise in performance compared with the last quarter, but still a high volume decided within 8 weeks (797 out of 898), which includes householder planning applications. However, target looking difficult to make up with current lower staff levels.

Corrective action proposed (if required):

(Q3 2012/13) Planning portfolio-holder has approved filling of vacant posts and one post to be occupied from February 2013, though too late to impact on this target. Members approval currently being sought on widening pre-application charging, which will hopefully focus advice being given by officers on more certainty of decision making.

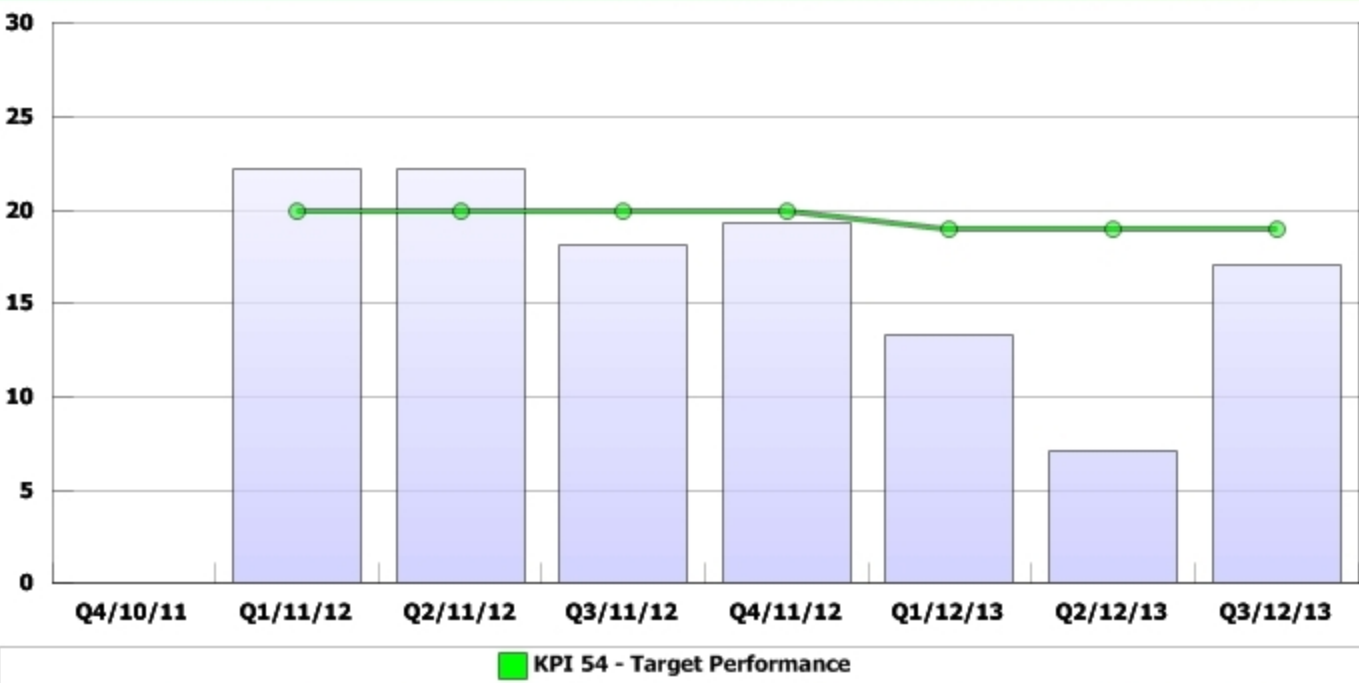
KPI 54 What percentage of planning applications recommended by planning officers for refusal were overturned and granted permission following an appeal?

Indicator previously known as: (new)

Additional Information: This indicator is expressed as a percentage of the no. of appeals determined and seeks to assess the levels of applications that may be refused in order to meet development control performance targets. It measures the performance of only Officer Recommendations for refusal of planning permission

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	Performance
Q3/12/13	19.00%	17.10%	✓
Q2/12/13	19.00%	7.14%	✓
Q1/12/13	19.00%	13.33%	✓
Q4/11/12	20.00%	19.35%	✓
Q3/11/12	20.00%	18.18%	✓

Annual Target: 2012/13 - 19.00%
 Target: 2011/12 - 20.00%
 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?
 Uncertain

Comment on current performance (including context):

(Q3 2012/13) Performance by Officer decision-making under delegated powers within target. At this stage, it shows that planning policy and local decision making is generally being supported, although among the 5 appeals allowed in this quarter, the Planning Inspector does not necessarily consider harm to neighbours amenity is as great as Officers assessed.

Corrective action proposed (if required):

(Q3 2012/13) Officers will only consider refusing planning permission where there is a sound reason to do so and the balance of issues are such that the decision is likely to be upheld should it go to appeal.

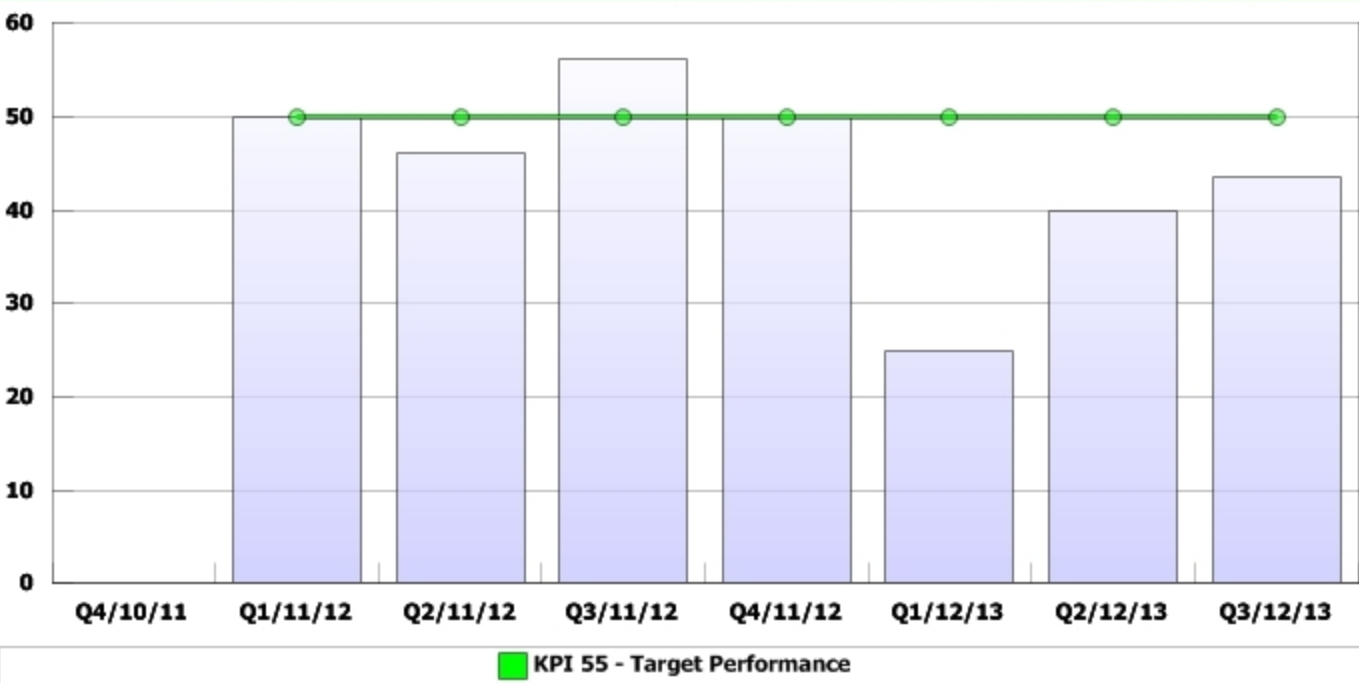
KPI 55 What percentage of planning applications, refused by Council Members against the planning officer's recommendation, were granted permission on appeal?

Indicator previously known as: (new)

Additional Information: This indicator is expressed as a percentage of the no. of appeals determined and seeks to assess the levels of applications that may be refused in order to meet development control performance targets. It measures the performance of only Officer Recommendations for refusal of planning permission

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
Q3/12/13	50.00%	43.50%	✓
Q2/12/13	50.00%	40.00%	✓
Q1/12/13	50.00%	25.00%	✓
Q4/11/12	50.00%	50.00%	✓
Q3/11/12	50.00%	56.25%	✗

Annual Target: 2012/13 - 50.00%
 2011/12 - 50.00%
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?
 Uncertain
 ▼

Comment on current performance (including context):

(Q3 2012/13) Members decisions to reverse officer recommendations on planning applications reported to planning committees supported in 13 out of 23 cases, leaving 10 (43.5%) allowed.

Corrective action proposed (if required):

(Q3 2012/13) Whilst there are planning issues often pulling in opposite directions in respect of these appeal subjects, particularly where there is local opposition, the decision to refuse planning permission needs to be made on sound planning grounds and justified.