

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

Finance & Performance Management Scrutiny Panel

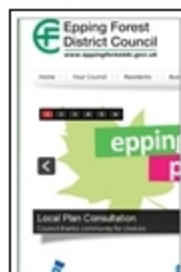
GOV001	(Website Satisfaction) (Stars)	3.0	2.7		3.0	2.5		3.0	30.0	Yes
GOV002	(Commercial rent arrears) (%)	3.00%	4.73%		3.00%	4.86%		3.00%	3.00%	No
GOV003	(Commercial premises let) (%)	98.00%	97.97%		98.00%	97.63%		98.00%	98.00%	Yes
RES001	(Sickness absence) (days)	1.69	2.03		3.05	4.21		4.82	7.00	No
RES002	(Invoice payments) (%)	97%	96%		97%	95%		97%	97%	Uncertain
RES003	(Council Tax collection) (%)	27.03%	27.32%		51.94%	52.40%		77.56%	97.00%	Yes
RES004	(NNDR Collection) (%)	29.68%	28.43%		55.97%	53.37%		82.33%	97.70%	Yes
RES005	(New benefit claims) (days)	25.00	23.06		25.00	22.55		25.00	25.00	Yes
RES006	(Benefits changes) (days)	10.00	8.36		10.00	7.87		10.00	6.00	Yes
RES007	(Benefit fraud) (no.)	47	32		125	81		169	250	Uncertain
RES008	(Proven fraud) (%)	35%	28%		35%	36%		35%	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

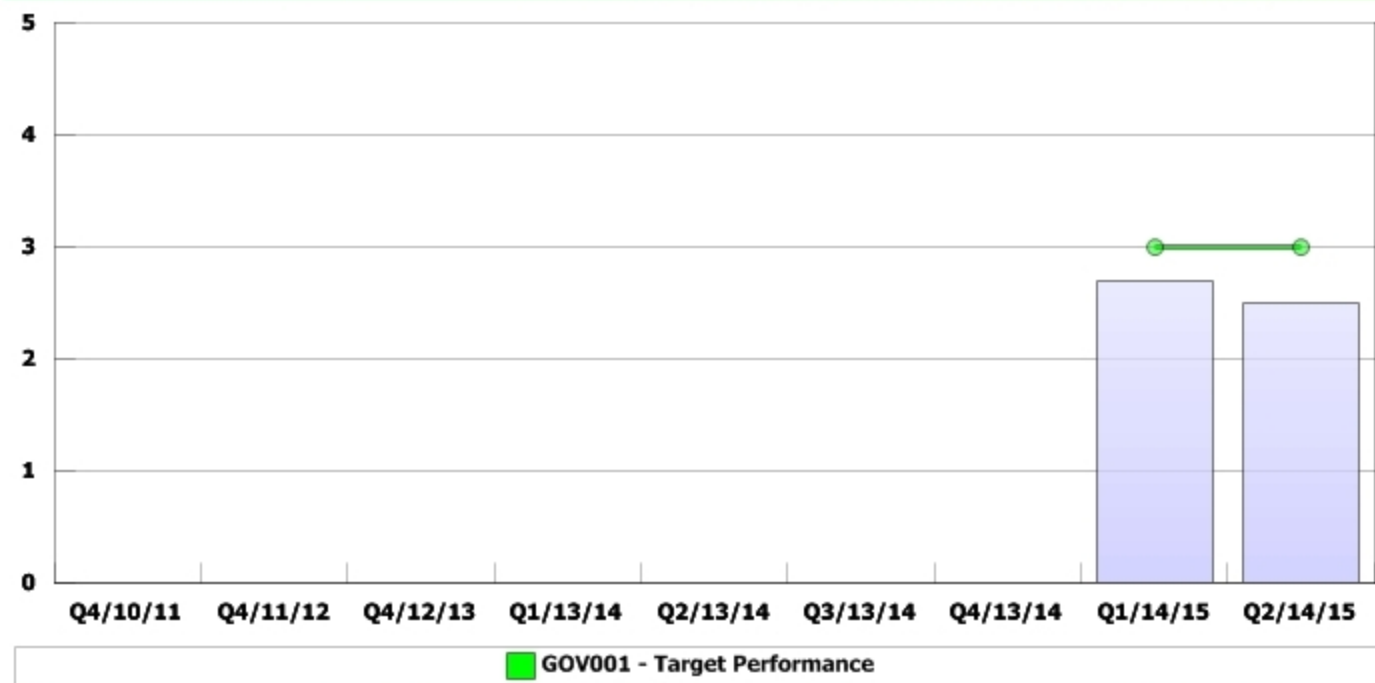


Is it likely that the target will be met at the end of the year?
 Yes

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



Comment on current performance (including context):

(Q2 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 Sep14 there were 43 replies consisting of 10 happy, 12 neutral and 21 sad giving an average of 2.5.

Up to the end of Q2 the cumulative number of website hits was 1.878 million and therefore the number of Satisfaction responses represents a miniscule sample (approx. 0.002%)

Corrective action proposed (if required):

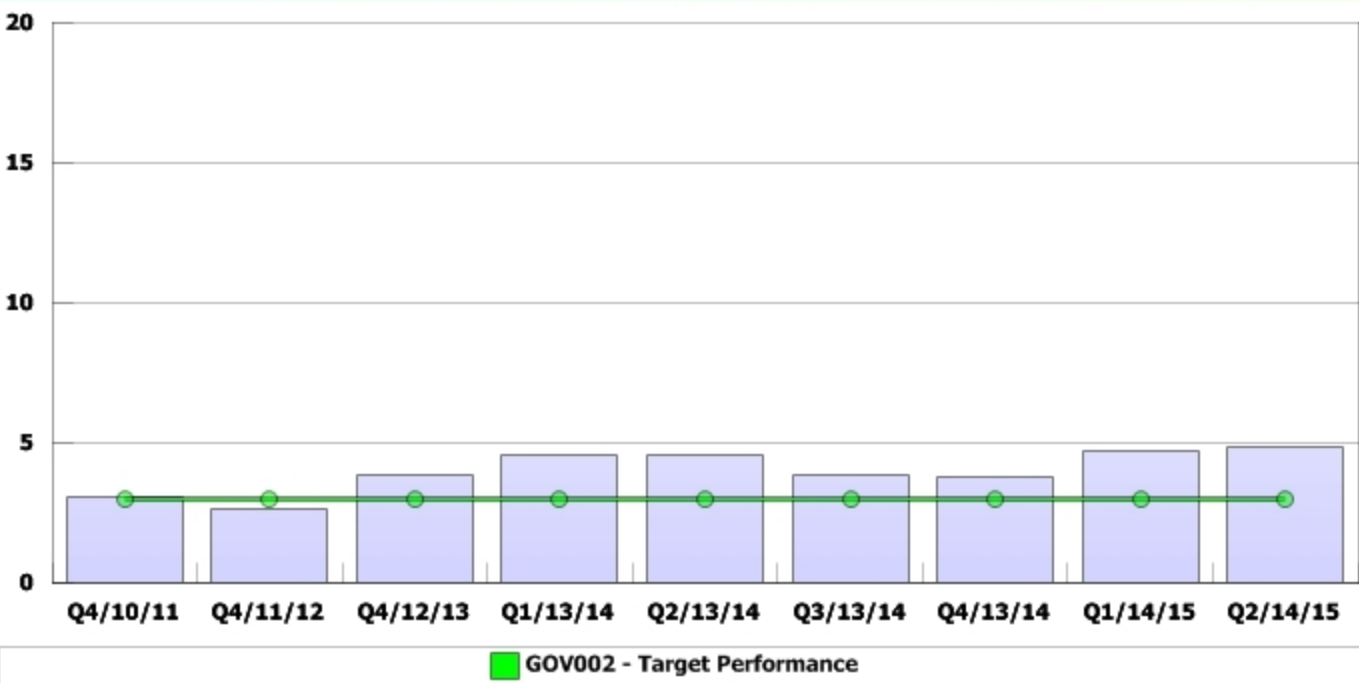
This indicator has traditionally suffered from a small sample size contributing to the calculations of satisfaction. At 43 replies, the cumulative number of responses up to Q2 is particularly low, representing a very small fraction of web visitors. Some thought is perhaps necessary to once again reviewing 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	
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%	✘
Q2/13/14	3.00%	4.60%	✘

Annual Target: 2014/15 - 3.00%
Target: 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):

(Q2 2014/15) The situation has slightly worsened in the second quarter but it is expected to improve in the third quarter due to historic debts, currently included in the arrears total, being written off.

Corrective action proposed (if required):

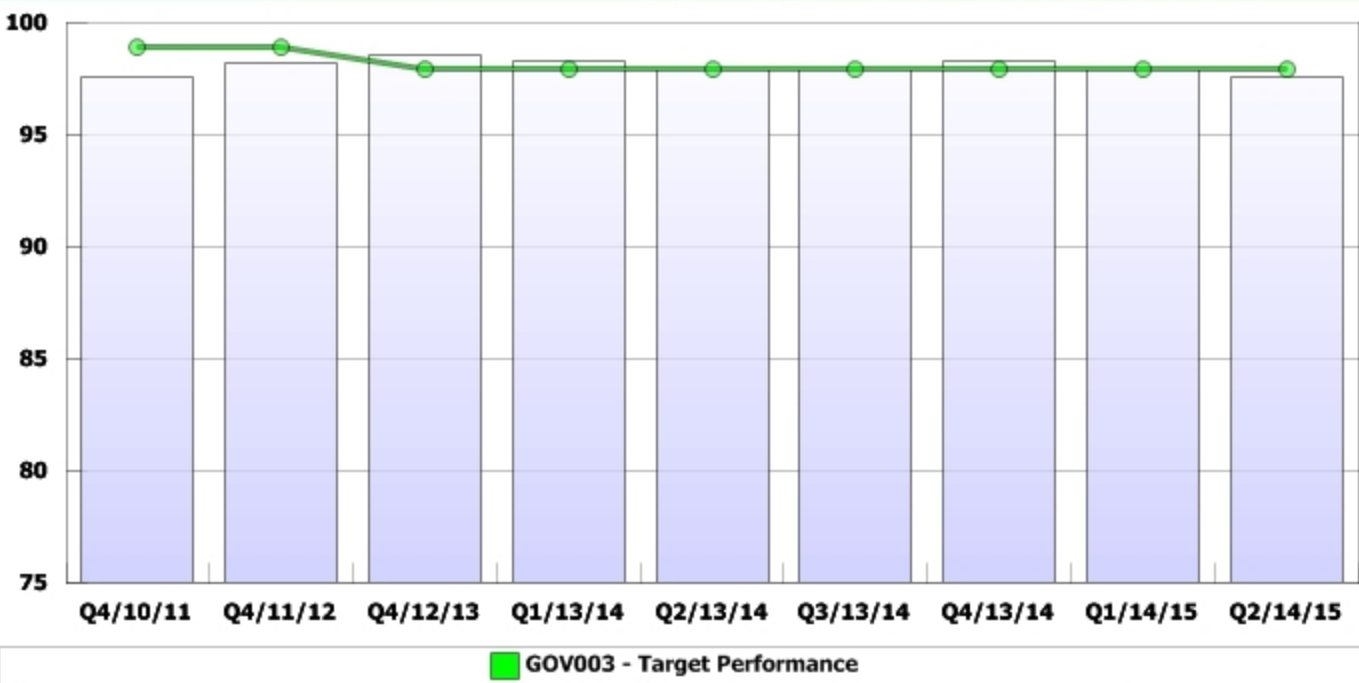
(Q2 2014/15) It is hoped to start arrears meetings with Finance and Legal Services again in the near future due to additional staff being employed. Also a full report is given to The Finance and Performance Management Scrutiny Panel for 10 November 2014 meeting.

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	Status
Q2/14/15	98.00%	97.63%	X
Q1/14/15	98.00%	97.97%	X
Q4/13/14	98.00%	98.31%	✓
Q3/13/14	98.00%	97.97%	X
Q2/13/14	98.00%	97.97%	X

Annual 2014/15 - 98.00%
Target: 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):

(Q2 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):

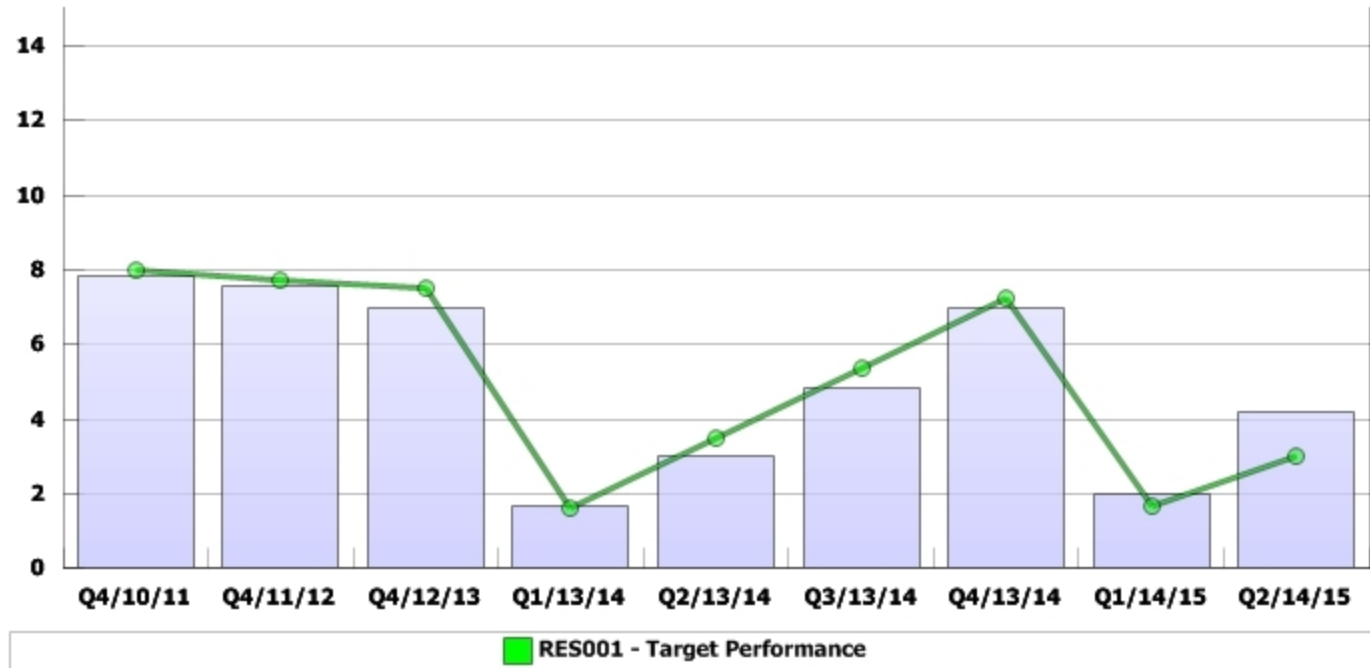
Nothing further to be done.

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	Status
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	✓
Q2/13/14	3.51	3.05	✓

Annual Target: 2014/15 - 7.00 days
Target: 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):

(Q2 2014/15) Sickness absence has increased during both Q1 & Q2. There has been an increase in employees on long term sickness (i.e. 20 days or more).

Corrective action proposed (if required):

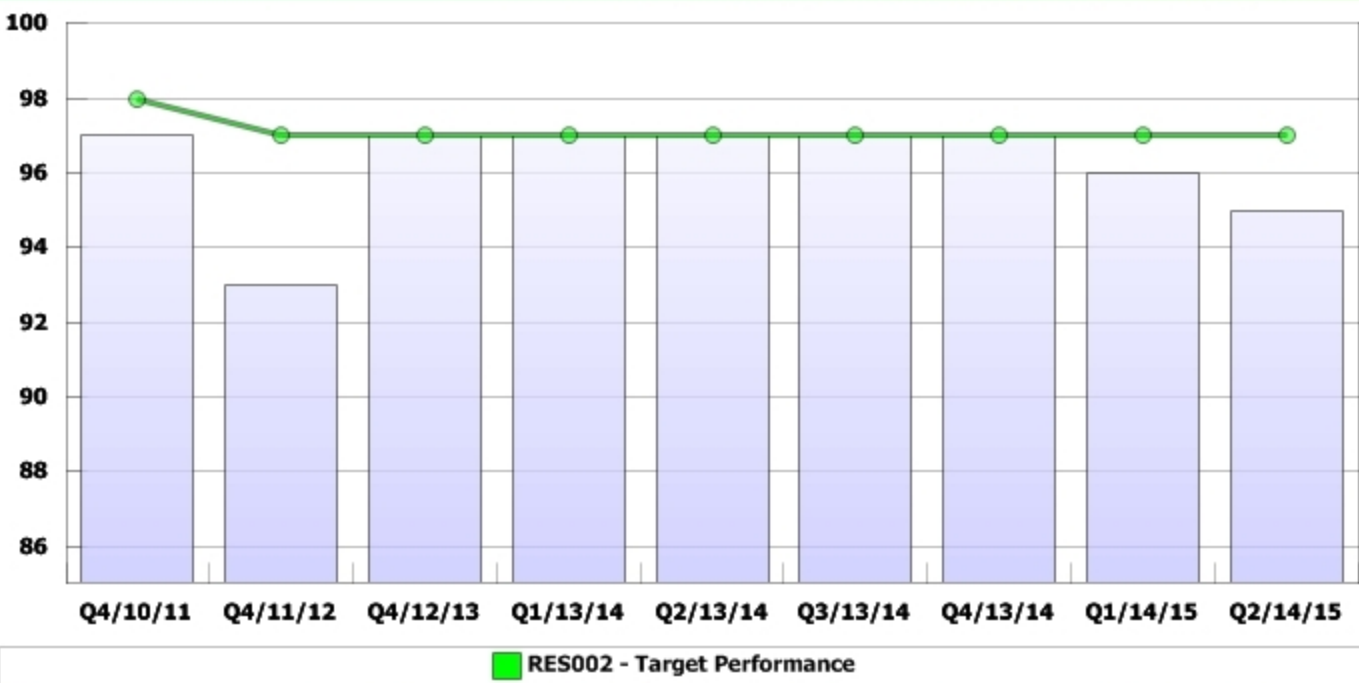
(Q2 2014/15) HR are providing monthly information to directors regarding employees who have met either or both the sickness absence trigger levels. The information lets Directors know if cases are being managed and if so what is being done. In addition the Assistant Director HR is analysing the figures to provide information to Directors and the Finance & Performance Management Scrutiny Panel.

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	Status
Q2/14/15	97%	95%	✘
Q1/14/15	97%	96%	✘
Q4/13/14	97%	97%	✔
Q3/13/14	97%	97%	✔
Q2/13/14	97%	97%	✔

Annual 2014/15 - 97.00%
 Target: 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?
 Uncertain

Comment on current performance (including context):

(Q2 2014/15) - Performance for quarter 2 has fallen a further 1% below the target with Communities showing 93%. Because over half of the total invoices processed relate to communities, any under performance there tends to translate to an overall under performance.

Corrective action proposed (if required):

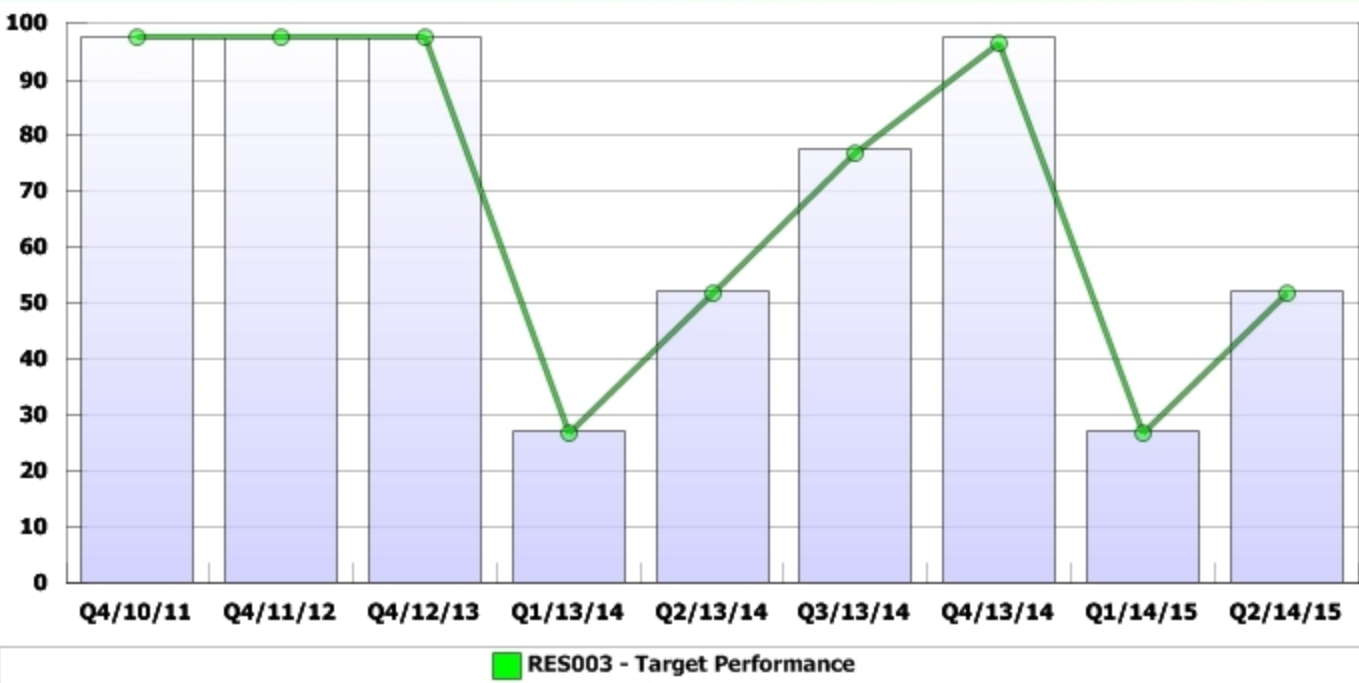
(Q2 2014/15) - Additional monitoring can be introduced but the key is really ensuring all disputed invoices are registered as such and encouraging service areas to pass invoices in a timely fashion.

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

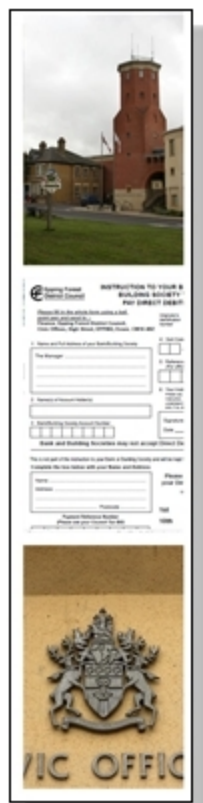


Quarter	Target	Actual
Q2/14/15	51.94%	52.40%
Q1/14/15	27.03%	27.32%
Q4/13/14	96.60%	97.62%
Q3/13/14	76.90%	77.55%
Q2/13/14	51.87%	52.27%



Annual 2014/15 - 97.00%
Target: 2013/14 - 96.60%
Indicator of good performance: A higher percentage is good
↑ is the direction of improvement

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



Comment on current performance (including context):

(Q2 2014/15) The collection performance is 0.13% up on the same stage last year

Corrective action proposed (if required):

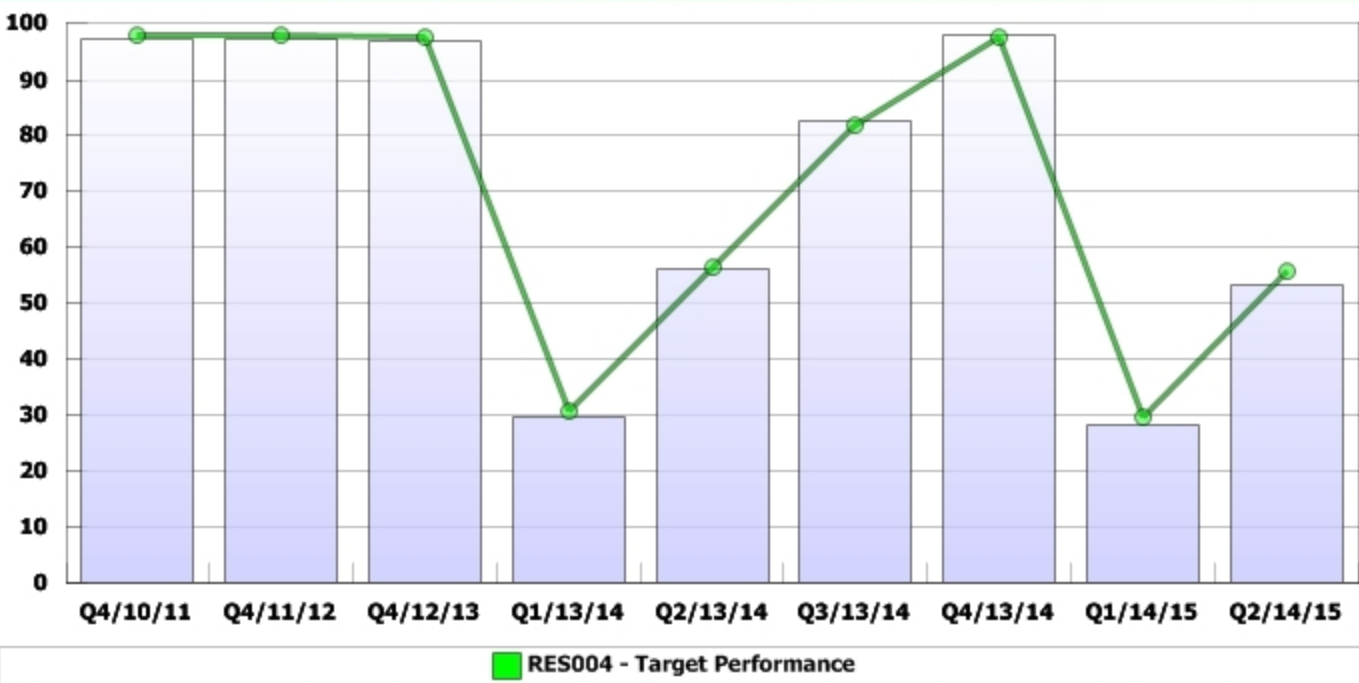
(Q2 2014/15) Collection and recovery procedures are in place for outstanding debts.

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	Status
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%	✓
Q2/13/14	56.70%	56.19%	✗

Annual 2014/15 - 97.70%
Target: 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):

(Q2 2014/15) The collection performance is 2.82% down on the same stage last year. The reason for this is as reported at the end of Q1. 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 should have come down at the end of Q3.

Corrective action proposed (if required):

(Q2 2014/15) The Council is taking recovery action to collect the outstanding debts and the position is being closely monitored.

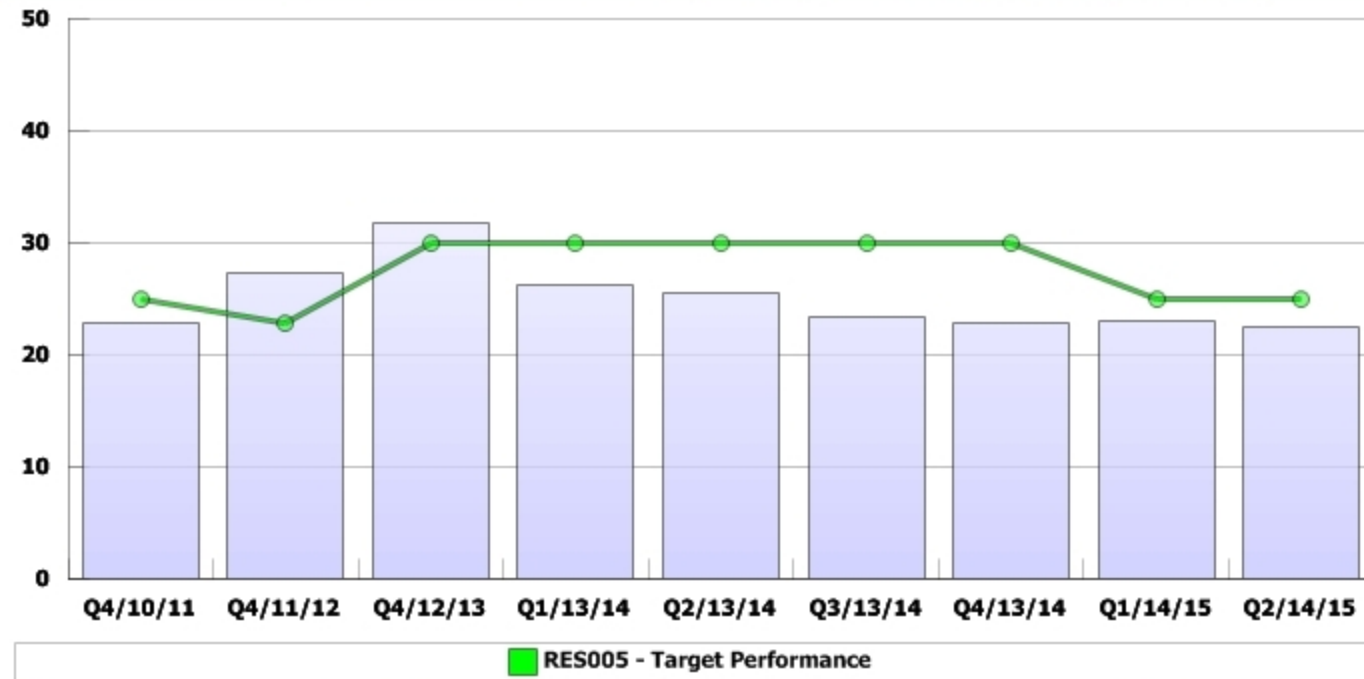


RES005 On average, how many days did it take us to process new benefit claims?

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
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
Q2/13/14	30.00	25.59

▲
 ▼

Annual Target: 2014/15 - 25.00 days
Target: 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):

(Q2 2014/15) - Performance is on course to achieve the target. Processing times have improved on the quarter 2 performance in 2013/14 of 25.59 days.

Corrective action proposed (if required):

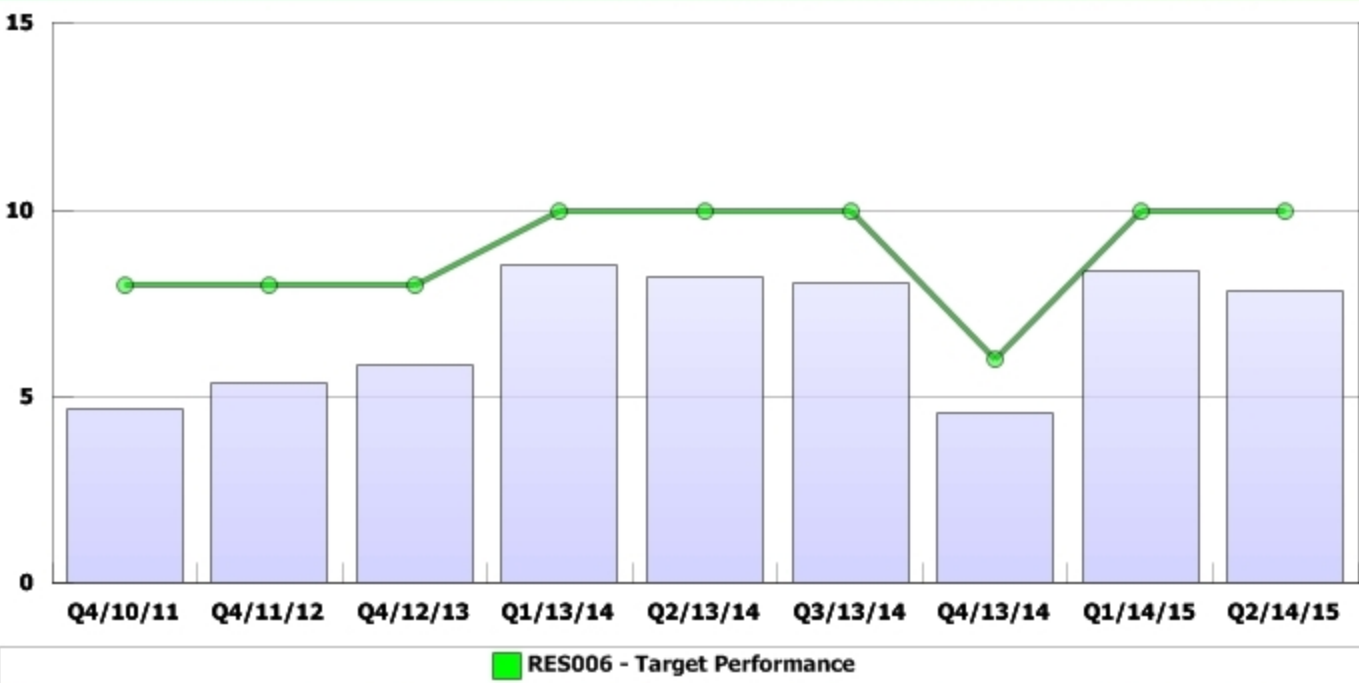
(Q2 2014/15) - Performance is monitored on a weekly basis and improvements to processes are made when appropriate.

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
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
Q2/13/14	10.00	8.23

Annual Target: 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):

(Q2 2014/15) - Performance is on course to achieve the target. Processing times have improved on the quarter 2 performance in 2013/14 of 8.23 days.

Corrective action proposed (if required):

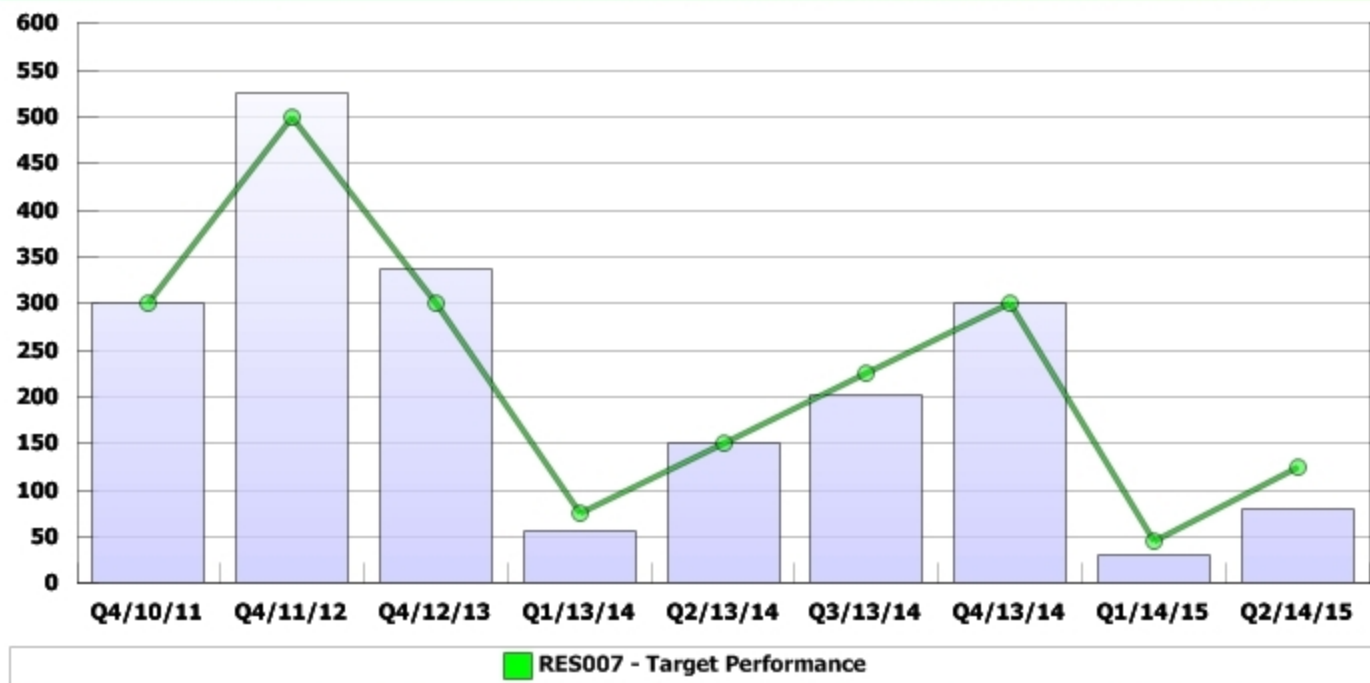
(Q2 2014/15) - Performance is monitored on a weekly basis and improvements to processes are made when appropriate.

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

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

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

Current and previous quarters performance



Quarter	Target	Actual	Status
Q2/14/15	125	81	✗
Q1/14/15	47	32	✗
Q4/13/14	300	301	✓
Q3/13/14	225	203	✗
Q2/13/14	150	151	✓

Annual Target: 2014/15 - 250
Target: 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?
 Uncertain

Comment on current performance (including context):

(Q2 2014/15) - Due to a continued lack of resources in the Investigation team, the target has not been met in quarter 2. However, performance has improved since quarter 1 and it is hoped that this improvement will continue.

Corrective action proposed (if required):

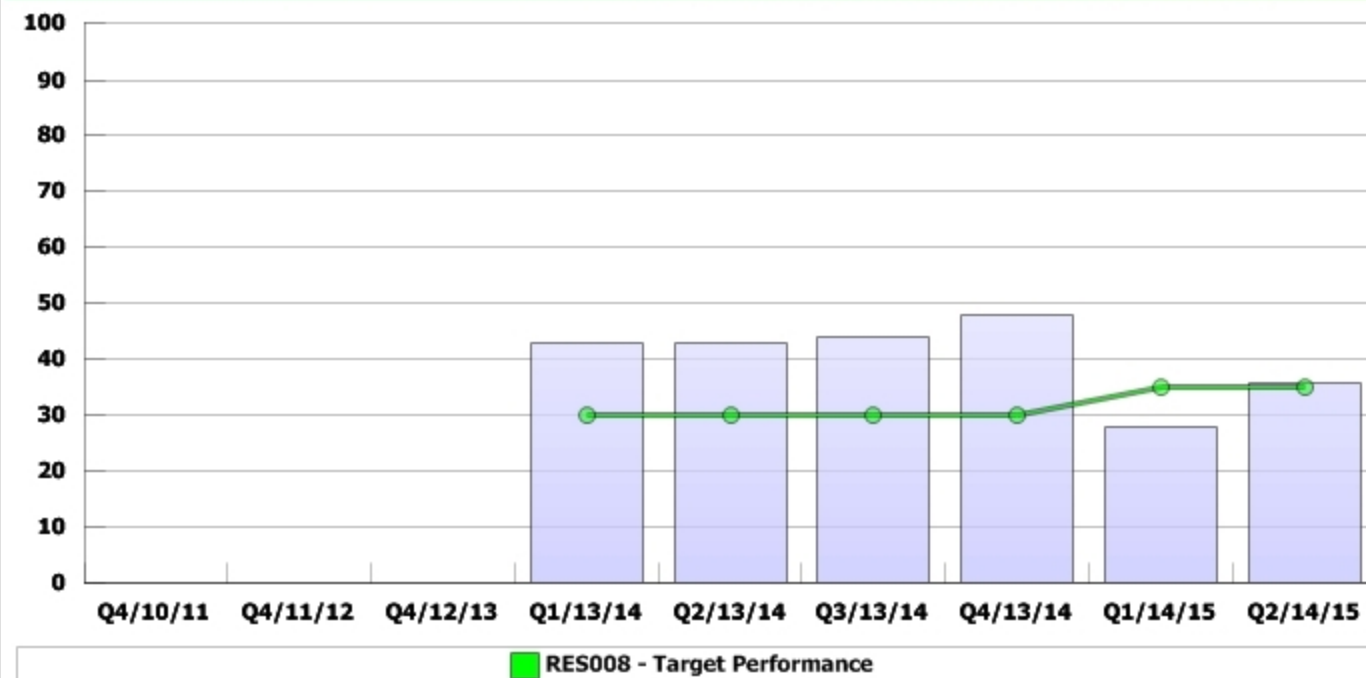
(Q2 2014/15) - In order for the target to be met, the Investigation team needs to be fully resourced and each Officer to achieve their individual targets. However, one Officer continues to be on long-term sickness absence. Performance will continue to be monitored and plans put into place to address any 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
Q2/14/15	35%	36%
Q1/14/15	35%	28%
Q4/13/14	30%	48%
Q3/13/14	30%	44%
Q2/13/14	30%	43%



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):

(Q2 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 were proven to be fraudulent. Performance is now on target to be met for the year.

Corrective action proposed (if required):

(Q2 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.