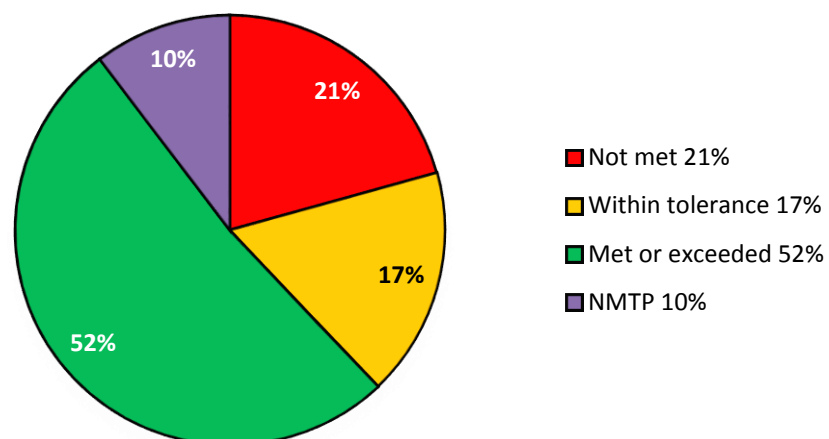
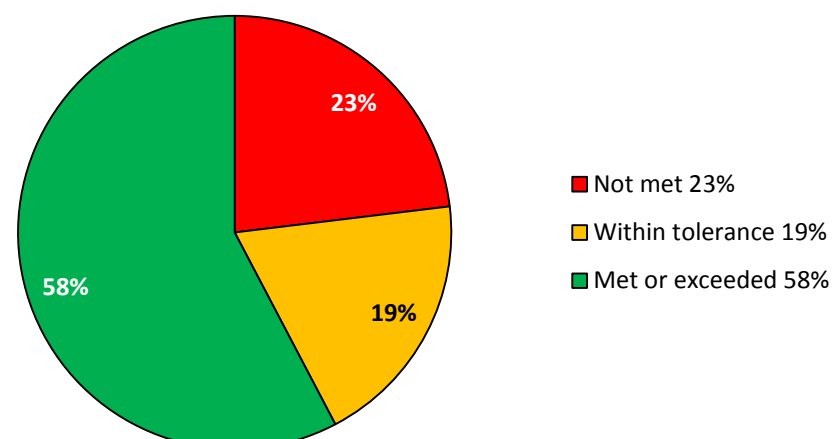


Performance Dashboard - Fourth Quarter and Year End 2014/15

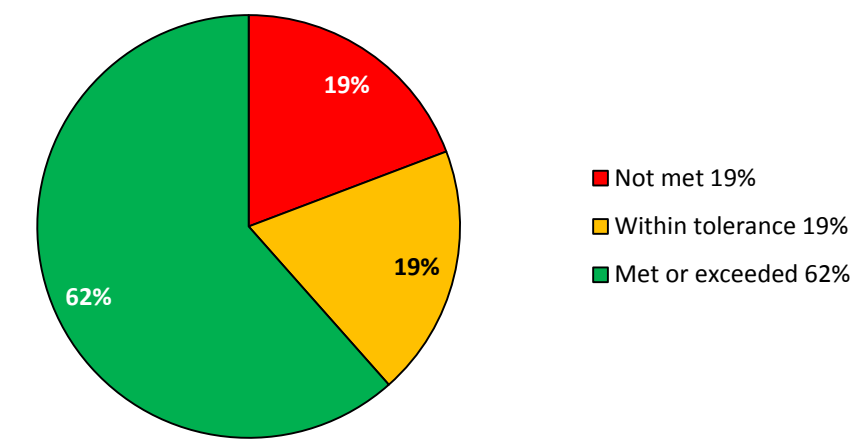
Fourth Quarter 2014/15 Overall Council Performance



Fourth Quarter 2014/15 Overall Council Performance excluding NMTP



Year End 2014/15 Overall Council Performance excluding NMTP



Fourth Quarter 2014/15 Performance by Department


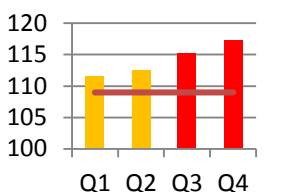


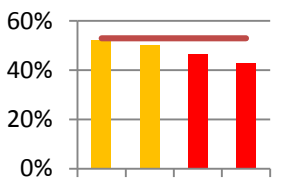

Dept.							NMTP		Total
	No	%	No	%	No	%	No	%	
Contact Centre	0	0	2	67	1	33	0	0	3
Corporate Plan	0	0	0	0	1	25	3	75	4
Council Tax and NNDR	1	50	0	0	1	50	0	0	2
Environmental Health	0	0	0	0	1	100	0	0	1
Finance	0	0	0	0	2	100	0	0	2
Health and Wellbeing	1	100	0	0	0	0	0	0	1
Housing	1	20	1	20	3	60	0	0	5
Human Resources	0	0	2	100	0	0	0	0	2
ICT	0	0	0	0	2	100	0	0	2
Planning	0	0	0	0	5	100	0	0	5
Street Scene and Environment	2	100	0	0	0	0	0	0	2
Total	6	21	5	17	15	52	3	10	29
<i>Previous Quarter Total</i>	<i>4</i>	<i>14</i>	<i>5</i>	<i>18</i>	<i>14</i>	<i>50</i>	<i>5</i>	<i>18</i>	<i>28</i>


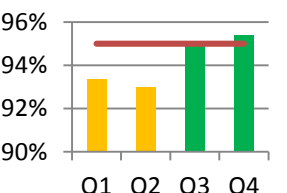

Key



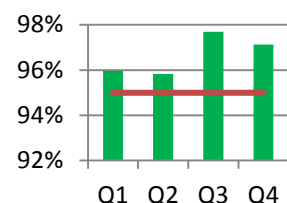




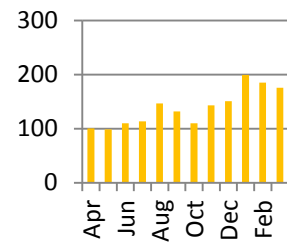




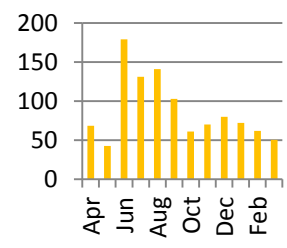




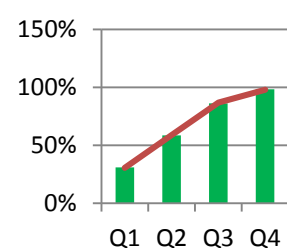




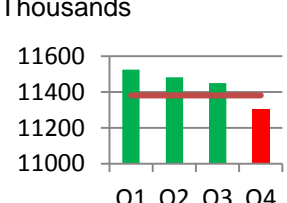


	Current performance is below target by more than the specified target deviation.
	Current performance is below target but is within tolerance.
	Current target has been met or exceeded.
NMTP	Not measured this period.
KPI	Key Performance Indicator
	Performance for the quarter or year to date is improving (up) or deteriorating (down) compared to previous quarter or across the year.



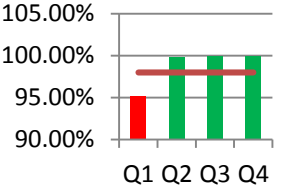




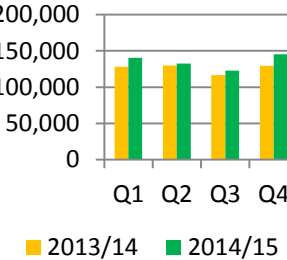




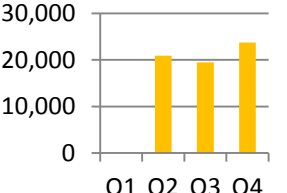




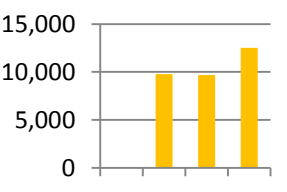




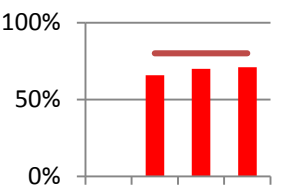


Strategic Indicators														
Dept. & PI code	Performance Indicator	Measure	2014/15 Quarterly Results							2014/15 Year End			Commentary	
			Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q Target	Q Status /Trend	Graphic	YE Result	YE Target	YE Status /Trend		
Corporate Plan CP01	Reduction in operating costs	Operating budget - annual	NMTP	NMTP	NMTP	NMTP	NMTP	NMTP	Thousands		£0	£17,000	✓	A breakeven outturn position represents an under spend of £17k compared to the mid year forecast.
Corporate Plan CP02	Increase in customer satisfaction	3 year customer satisfaction survey – annual sampling	NMTP	44%	NMTP	NMTP	No target	NMTP		44%	No target.	NMTP	No change from those results presented after Quarter 2. Information for Members to note only. Comparison is not made here to the most recent resident survey, the 2008 Place Survey, due to disparities in the survey sample size and the length of time between the two surveys. Further benchmarking is required before a target can be set.	
Corporate Plan CP03	Increase in customer view that the Council provides value for money	3 year customer satisfaction survey – annual sampling	NMTP	28%	NMTP	NMPT	No target	NMTP		28%	No target.	NMTP	No change from those results presented after Quarter 2. Information for Members to note only. Comparison is not made here to the most recent resident survey, the 2008 Place Survey, due to disparities in the survey sample size and the length of time between the two surveys. Further benchmarking is required before a target can be set.	
Corporate Plan CP04	Increase in income and/or entrepreneurial activities	TBC	NMTP	NMTP	NMTP	NMTP	TBC	NMTP	NMTP	NMTP	TBC	NMTP	Nothing to report in this period.	

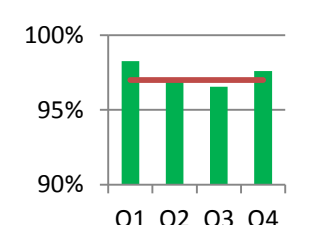
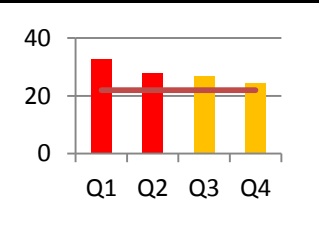
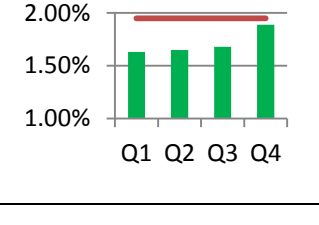
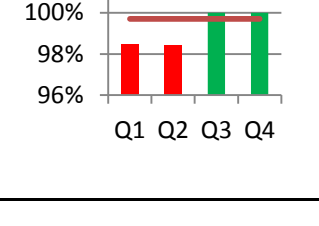
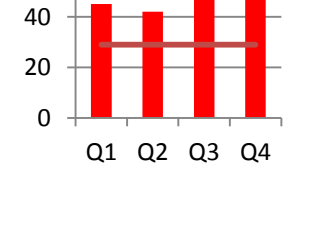
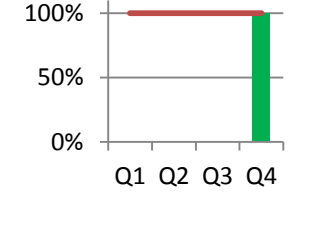
Operational Indicators - Community													
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results							2014/15 Year End			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q Target	Q Status /Trend	Q Graphic	YE Result	YE Target	YE Status /Trend	
Health and Well-being HW01	Number of homes assisted to enable independent living	Adaptations and other works to assist vulnerable residents	307	443	342	160	250	●		1152	1000	✓	Due to the summer's good weather, an abnormally high number of gardening jobs were completed in the second quarter. This bolstered the performance of this indicator considerably. As anticipated, this performance reduced in the third and fourth quarters over the winter months.

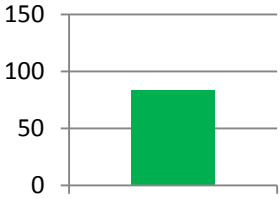
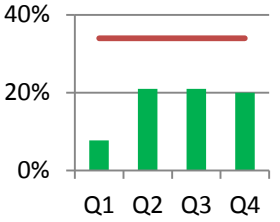
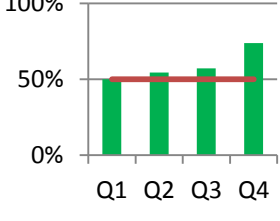
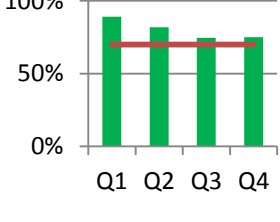
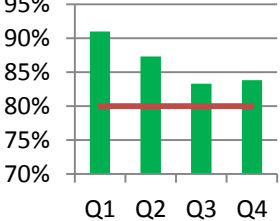
Operational Indicators - Environment													
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results							2014/15 Year End			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q Target	Q Status /Trend	Q Graphic	YE Result	YE Target	YE Status /Trend	
Street Scene and Environment E01	Residual household waste per household	kg per household - Quarterly	111.61kg	112.45kg	115.10kg	117.30kg	109kg			456.46kg	436kg		<p>It should be noted that these are not the audited figures, but initial indication is that there will be a reduction of 1% in recycling for 14/15. It is felt that this is mainly due to the increase in fly tipping, which is occurring on a regular basis in some areas of the Borough.</p> <p>Since September 2014, work has been taking place with all authorities across Essex through the Waste Partnership. It is evident that other councils are seeing a reduction in recycling, but this is mainly due to the increase in residual waste.</p> <p>There has been a number of road shows and education programmes in schools to highlight the need to recycle, and reduce waste. Officers will be taking a more proactive role in enforcement, but this is challenging as evidence is needed to take legal action. Officers will also be installing cameras in some areas of the Borough to provide further evidence.</p>
Street Scene and Environment E02	Percentage of household waste arisings which have been sent by the authority for reuse, recycling, composting or anaerobic digestion	% of total arisings - Quarterly	52.25%	50.30%	46.40%	42.64%	53.00%			47.90%	53.00%		See E01 above.

Operational Indicators – Finance and Resources													
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results							2014/15 Year End			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q Target	Q Status /Trend	Q Graphic	YE Result	YE Target	YE Status /Trend	
Finance F01	% of invoices to local suppliers paid within 20 days	Monthly	93.39%	93.99%	94.97%	95.42%	95%			94.20%	95%		Officers have added an extra column in the report circulated to all invoice authorisers, showing clearly the date invoices are due. Finance is proactive in progressing invoices for payment when the due date is approaching, and in resolving purchase order mismatches. This action has helped improve performance.

Operational Indicators – Finance and Resources													
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results							2014/15 Year End			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q Target	Q Status /Trend	Q Graphic	YE Result	YE Target	YE Status /Trend	
Finance F02	% of invoices to all suppliers paid within 30 days	Monthly	95.97%	95.68%	97.69%	97.13%	95%	 		96.44%	95%	 	Officers have added an extra column in the report circulated to all invoice authorisers, showing clearly the date invoices are due. Finance is proactive in progressing invoices for payment when the due date is approaching, and in resolving purchase order mismatches. This action has helped improve performance.
Human Resources HR01	Working days/shifts lost to short term sickness	Monthly	April 100.5 May 99 June 110	July 113.5 Aug 147 Sept 132	Oct 110 Nov 143 Dec 151	Jan 199.5 Feb 185 Mar 175.5	No target.	 		1666	No target.	 	Sickness levels are being reviewed on a regular basis. All managers and staff have been contacted to remind them of the Absence Policy. Management continue to note all sickness levels and ensure compliance with sickness policy. A key element of the review is monitoring of the data by service to see if this impacts performance levels. This is now conducted via the introduction of online sickness reporting.
Human Resources HR02	Working days/shifts lost to long term sickness	Monthly	April 68.5 May 42.5 June 179	July 131 Aug 141 Sept 103	Oct 61 Nov 70 Dec 80	Jan 72 Feb 62 Mar 50.6	No target.	 		1060	No target.	 	Sickness levels are being reviewed on a regular basis. All managers and staff have been contacted to remind them of the Absence Policy. Management continue to note all sickness levels and ensure compliance with sickness policy. A key element of the review is monitoring of the data by service to see if this impacts performance levels. This is now conducted via the introduction of online sickness reporting.
Council Tax/NNDR CT01	Council Tax collection	Monthly	31.8%	58.47%	86.29%	98.33%	98% annual	 		98.33%	98%	 	Collection of Council Tax finished at 0.33% ahead of the estimated collection figure for 2014/15.
Council Tax/NNDR CT02	Business rates collection in line with or exceeding Government Assumptions	Quarterly	£11,524,000	£11,481,000	£11,449,000	£11,301,607	£11,381,000	 	<p>Thousands</p> 	£11,301,607	£11,381,000	 	This represented a loss in estimated income of £79,393. The reduced income reflects a recent reduction in rateable value of the Regional Blood Transfusion Centre, Crescent Drive, Shenfield. Following an appeal its rateable value was reduced from £535,000 to £290,000.

Operational Indicators – Finance and Resources													
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results							2014/15 Year End			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q Target	Q Status /Trend	Q Graphic	YE Result	YE Target	YE Status /Trend	
ICT ICT01	Website uptime	Quarterly	95.18%	99.80%	99.94%	99.92%	98%	 		98.71%	98%	 	Drops in website availability can be attributed to a number of factors, usually external, such as the power surge experienced in Q1. No major incidents have occurred since that time
ICT ICT02	Website sessions	Quarterly	140,420	132,454	122,643	145,452	No target	 		540,969	No target.	 	Website sessions are affected by seasonal variances, with the start of the financial year and the summer months providing more hits on average. This trend is reflected in previous years. Year end comparison with 2013/14 shows an average 7.43% increase in sessions, with 9.76% in Q1, 2.09% in Q2, 5.24% in Q3 and 12.45% in Q4.
Contact Centre CC01	Telephone calls received via auto attendant	Quarterly	NMTP	20,904	19,469	23,742	No target.	 		64,115	No target.	 	This figure depicts the number of calls received by the Contact Centre via the main Council telephone no. 01277 312500. We continue to monitor trends associated with these statistics.
Contact Centre CC02	Telephone calls taken by the Contact Centre for those services undertaken by the Contact Centre	Quarterly	NMTP	9,772	9,665	12,507	No target.	 		31,944	No target.	 	This figure depicts the number of calls received via the main Council telephone no. 01277 312500 and that have selected the applicable service from the options provided in the auto attendant. It does not include calls that have selected option '0'. The services currently undertaken by the Contact Centre are Environmental Health, Housing Estates Management (from Sept 14), Licensing, Planning and Building Control, Street Scene and in February 2015 Housing General, Needs and Repairs were also undertaken.
Contact Centre CC03	% of telephone calls resolved for those services undertaken by the Contact Centre	Quarterly	NMTP	65.66%	69.84%	71%	80%	 		68.83%	80%	 	<p>As above. March is traditionally a busy month for customer calls and this month was no exception; the contact centre handled an additional 2,100 enquiries in comparison to the previous month. The individual outcomes per service for March range from 58% - 87%.</p> <p>Monthly meetings are held between the Contact Centre Manager and Supervisors with each service area to identify areas of improvement and training needs, however further work is being undertaken with services to review processes and procedures in respect of the Customer Access Strategy.</p>

Operational Indicators – Housing and Health													
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results							2014/15 Year End			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q Target	Q Status /Trend	Q Graphic	YE Result	YE Target	YE Status /Trend	
Environmental Health EH01	Food safety/hygiene standards in food premises	% of broadly compliant food premises - Quarterly	98.27%	97.10%	96.55%	97.59%	97%	✓ ↑		97.38%	97%	✓ ↓	Our performance on broad compliance has increased recently due to working more closely with food business operators. In particular, tabling meetings with them to discuss their food safety management systems.
Housing H01	Average re-let times for Local Authority Housing	Monthly	32.67 days	28 days	26.89 days	24.30 days	Top Quartile 22 days	⚠ ↑		27.96 days	Top Quartile 22 days	⚠ ↑	The KPI workshop has been working hard throughout the year to improve performance. We are pleased to report continuing improvement of this KPI; a reduction of 8.37 days in the total average re-let time over the year has been achieved.
Housing H02	% rent arrears of current tenants as a proportion of the authority's rent roll	Monthly	1.63%	1.65%	1.68%	1.89%	Top Quartile 1.95%	✓ ↓		1.71%	Top Quartile 1.95%	✓ ↓	We are pleased to report this KPI continues to achieve top quartile performance. The KPI workshop is reviewing the income management service to ensure complies with best practice and to help provide our tenants with information on preparing for universal credit.
Housing H03	% rent collection	Quarterly	98.44%	98.39%	100%	100%	Top Quartile 99.70%	✓ ↑		99.21%	Top Quartile 99.70%	✓ ↑	This KPI has achieved top quartile. We hope the improvements/changes to the income management policy/procedure implemented from 6 April 2015; will help to mitigate some of the risks attached to universal credit in collecting the rent going forward. Rent collection continues to be a top priority for us.
Housing H04	Households living in temporary accommodation	Monthly	45	42	52	49	29	⚠ ↑		47	29	⚠ ↑	Housing continues to see an increase in the number of people presenting as homeless during the winter months. The KPI workshop continues to identify new methods of improving our processes. The highest number of reasons been received, has been from people evicted from the private sector and parental evictions. Housing are planning to work with private landlords through the Essex Landlords Accreditation Scheme and considering mediation for families to help prevent eviction.
Housing H05	Gas servicing in Council homes	Quarterly	NMTP	NMTP	NMTP	100%	100%	✓ -		100%	100%	✓ -	This is the first time that Gas Servicing has been published on the central Council Performance Dashboard. We believe it's important that Members are aware of this critical KPI. Improvement has been made to the gas servicing processes/procedures to improve our performance in this area. We are pleased to report 100% compliance.

Operational Indicators – Planning and Development														
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results							2014/15 Year End			Commentary	
			Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q Target	Q Status/Trend	Q Graphic	YE Result	YE Target	YE Status/Trend		
Planning P01	Number of new homes approved to be built in the Borough	Annual	NMTP	NMTP	NMTP	NMTP	NMTP	NMTP	NMTP	150 	84	No target	✓	The gross number of new homes approved to be built in the Borough. This gives an indication of new homes expected to be completed in the Borough in future. Approvals for new homes help towards the Borough's supply of homes, specifically the required five year housing supply and meeting objectively assessed needs.
Planning P02	% of appeals allowed against the authority's decision to refuse planning applications	Quarterly	7.69%	21%	21%	20%	34%	✓		16.56%	34%	✓	Major applications in this category could result in government control & intervention which would impact future performance levels.	
Planning P03	Processing of planning applications as measured against targets for 'Major' application types	Quarterly	50%	54.55%	64.29%	73.91%	50%	✓		54%	50%	✓	Exceeding target due to the lower level of complexity of the applications processed. Q3 has a revised a figure of 64.29 as an extension of time was agreed with the developer on a major that was missed in the monthly stats as the system did not pick this up, this was highlighted when producing the Q3 stats for DCLG. The year end/Q4 is correct at 73.91%. Total for the year of 23 applications decided, 17 within time.	
Planning P04	Processing of planning applications as measured against targets for 'Minor' application types	Quarterly	89%	81.72%	74.65%	75%	70%	✓		82%	70%	✓	Q4 has maintained the performance due to staff levels remaining the same.	
Planning P05	Processing of planning applications as measured against targets for 'Other' application types	Quarterly	91%	87.35%	83.33%	83.85%	80%	✓		87%	80%	✓	Q4 has maintained the performance due to staff levels remaining the same.	