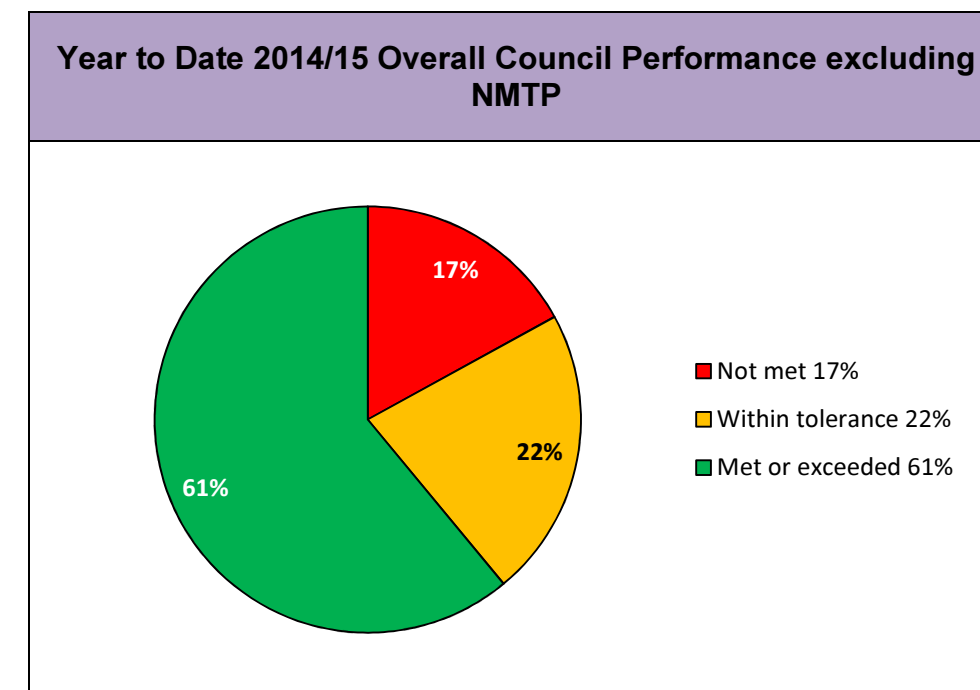
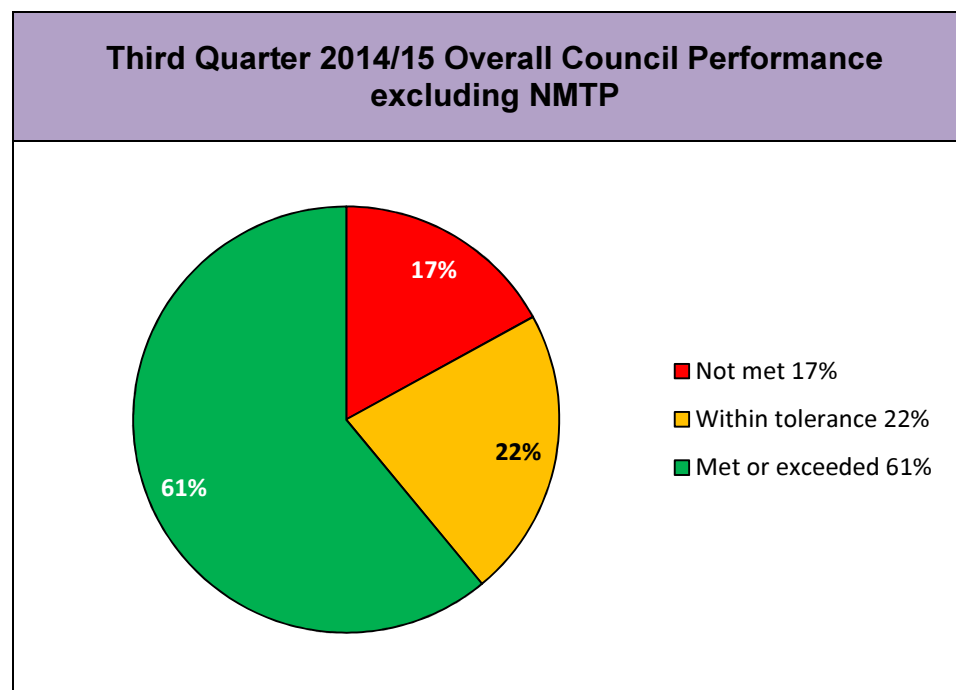
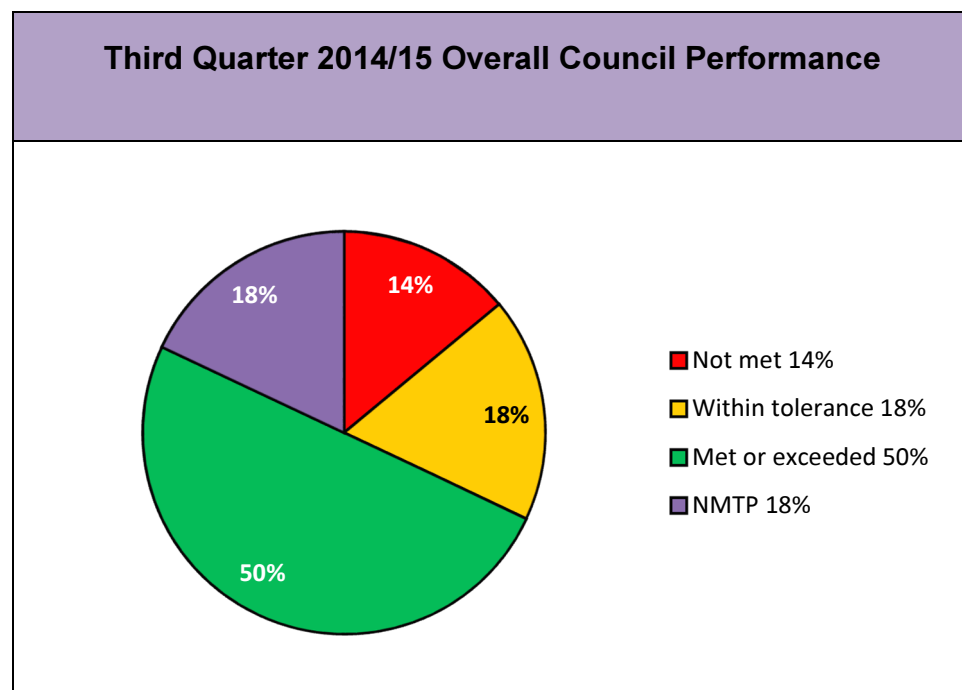


Performance Dashboard - Third Quarter 2014/15

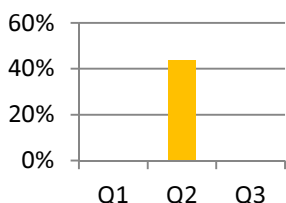
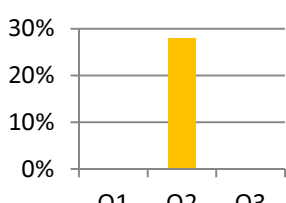



Third Quarter 2014/15 Performance by Department



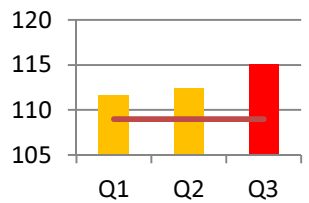




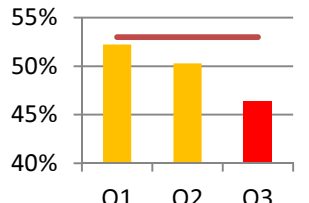


Dept.							NMTP		Total
	No	%	No	%	No	%	No	%	
Contact Centre	1	33	2	67	0	0	0	0	3
Corporate Plan	0	0	0	0	0	0	4	100	4
Council Tax and NNDR	0	0	0	0	2	100	0	0	2
Environmental Health	0	0	0	0	1	100	0	0	1
Finance	0	0	0	0	2	100	0	0	2
Health and Wellbeing	0	0	0	0	1	100	0	0	1
Housing	1	25	1	25	2	50	0	0	4
Human 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	4	80	1	20	5
Street Scene and Environment	2	100	0	0	0	0	0	0	2
<b>Total</b>	<b>4</b>	<b>14</b>	<b>5</b>	<b>18</b>	<b>14</b>	<b>50</b>	<b>5</b>	<b>18</b>	<b>28</b>
<i>Previous Quarter Total</i>	<i>5</i>	<i>22</i>	<i>7</i>	<i>30</i>	<i>8</i>	<i>35</i>	<i>3</i>	<i>13</i>	<i>23</i>



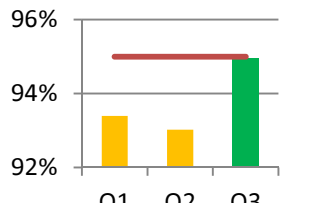




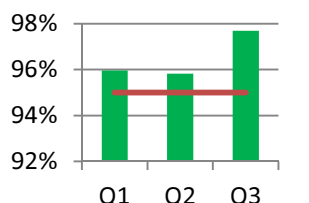




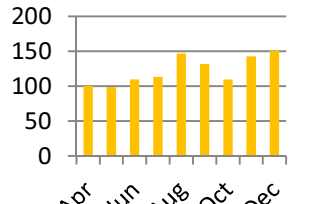


Key

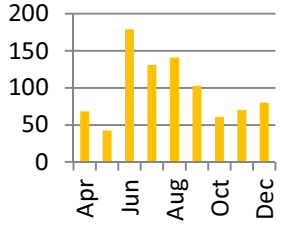
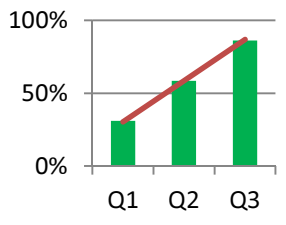
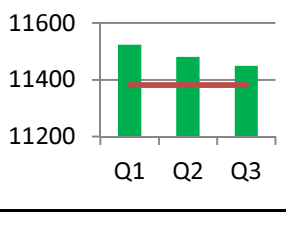
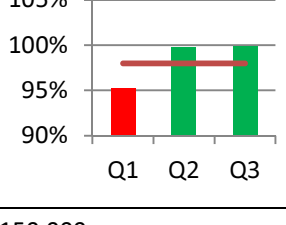
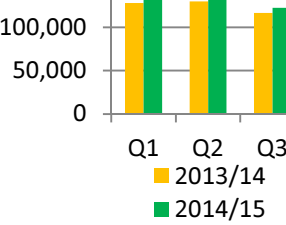
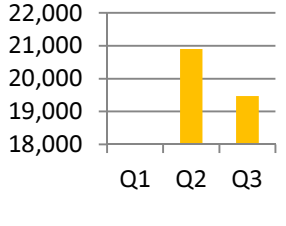
	Current performance is below target by more than the specified target deviation.
	Current performance is below target but is within tolerance.
	Current target has been met or exceeded.
NMTP	Not measured this period.
KPI	Key Performance Indicator
	Performance for the quarter or year to date is improving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


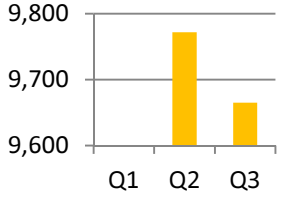


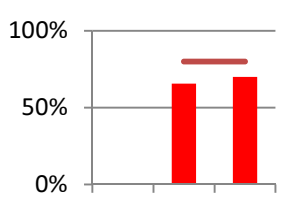

Strategic Indicators												
Dept. & PI code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status /Trend	Q Graphic	YTD Result	YTD Target	YTD Status /Trend	
Corporate Plan CP01	Reduction in operating costs	Operating budget - annual	NMTP	NMTP	NMTP	TBC	NMTP	NMTP	NMTP	TBC	NMTP	The reductions achieved from efficiency reviews and management restructures will be assessed in later reports but are under constant review by senior officers. Officers have continued to target the reduction of back office costs and the provision of services by outside organisations.
							NMTP				NMTP	
Corporate Plan CP02	Increase in customer satisfaction	3 year customer satisfaction survey – annual sampling	NMTP	44%	NMTP	TBC	NMTP		44%	TBC	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.
							NMTP				NMTP	
Corporate Plan CP03	Increase in customer view that the Council provides value for money	3 year customer satisfaction survey – annual sampling	NMTP	28%	NMTP	TBC	NMTP		28%	TBC	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.
							NMTP				NMTP	
Corporate Plan CP04	Increase in income and/or entrepreneurial activities	TBC	NMTP	NMTP	NMTP	TBC	NMTP	NMTP	NMTP	TBC	NMTP	Nothing to report in this period.
							NMTP				NMTP	


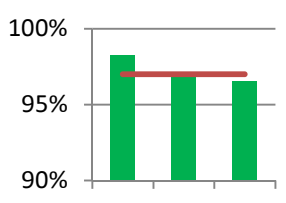


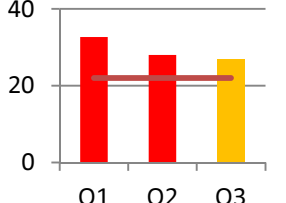


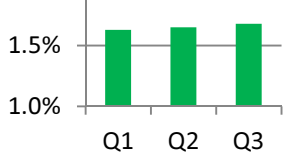

Operational Indicators - Community												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status /Trend	Q Graphic	YTD Result	YTD Target	YTD Status /Trend	
Health and Well-being HW01	Number of homes assisted to enable independent living	Adaptations and other works to assist vulnerable residents	307	443	342	250	✓		1092	750	✓	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 quarter and is expected to reduce again over the remainder of the winter months.
							↓				↑	

Operational Indicators - Environment												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results					2014/15 Year to Date			Commentary	
			Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status /Trend	Q Graphic	YTD Result	YTD Target		YTD Status /Trend
Street Scene and Environment E01	Residual household waste per household	kg per household - Quarterly	111.61kg	112.45kg	115.10kg	109kg	 		339.16kg	218kg	 	An increase in fly-tipping has resulted in a higher level (3%) in residual waste in Quarter 3 against target.
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%	46.40kg	53%	 		49.61%	53.00%	 	See E01 above. An increase in fly-tipping has led to a 5% decrease in recycling against the target for Quarter 3.


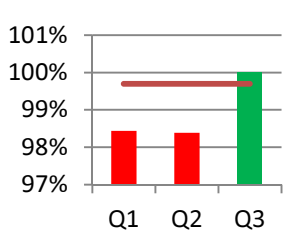


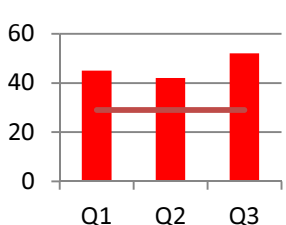

Operational Indicators – Finance and Resources												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results					2014/15 Year to Date			Commentary	
			Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status /Trend	Q Graphic	YTD Result	YTD Target		YTD Status /Trend
Finance F01	% of invoices to local suppliers within 20 days	Monthly	93.39%	93.99%	94.97%	95%	 		94.11%	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.
Finance F02	% of invoices to all suppliers within 30 days	Monthly	95.97%	95.68%	97.69%	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 December 151	No target. Trend to be analysed	 		1106	No target. Trend to be analysed	 	Sickness levels are being reviewed on a regular basis. All managers and staff have been contacted to remind them of the Absence Policy. Whilst the number of sick days is a low proportion (2.2%) of FTE staff, 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. To date this has not been the case



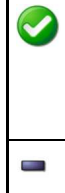
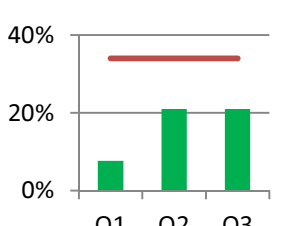

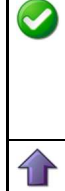
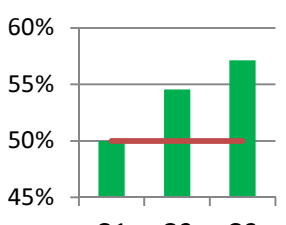

Operational Indicators – Finance and Resources												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status /Trend	Q Graphic	YTD Result	YTD Target	YTD Status /Trend	
Human Resources HR02	Working 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	No target. Trend to be analysed	⚠️ ↑		876	No target. Trend to be analysed	⚠️ ↑	Sickness levels are being reviewed on a regular basis. All managers and staff have been contacted to remind them of the Absence Policy. Whilst the number of sick days is a low proportion (1.76%) of FTE staff, 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. To date this has not been the case.
Council Tax/NNDR CT01	Council Tax collection	Monthly	31.8%	58.47%	86.29%	98% annual	✅ ↑		86.29%	86.90%	✅ ↑	Collection of Council Tax remains behind target at 0.61% below the profiled collection figure for the end of Quarter 3 for the service. The reason for this is uncertain. In 2013/14 taxpayers were allowed to pay by 10 or 12 monthly instalments for the first time. At annual billing in 2013/14 10 months was still the default period. Since then new taxpayers have moved into the area and taken up the 12 month option. This would increase collection for February and March and potentially bring our collection figure for 2014/15 up to target.
Council Tax/NNDR CT02	Business rates collection in line with or exceeding Government Assumptions	Quarterly	£11,524,000	£11,481,000	£11,449,000	£11,381,000	✅ ↓	Thousands 	£11,484,000	£11,381,000	✅ ↓	This represents potential additional income of £68,000 in excess to our original assumptions. The increased income reflects the current increase in the total rateable value for business in the Borough.
ICT ICT01	Website uptime	Quarterly	95.18%	99.80%	99.94%	98%	✅ ↑		98.31%	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	No target. Trend to be analysed	✅ ↓		395,517	No target. Trend to be analysed	✅ ↓	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 to date comparison with the same period in 2013/14 shows an average 5.69% increase in sessions, with 9.76% in Q1, 2.09% in Q2 and 5.24% in Q3.1
Contact Centre CC01	Telephone calls received via auto attendant	Quarterly	NMTP	20,904	19,469	No target. Trend to be analysed	⚠️ ↓		40,373	No target. Trend to be analysed	⚠️ ↓	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.



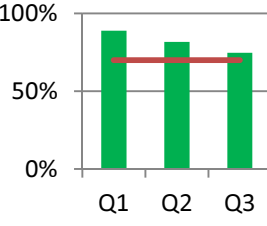




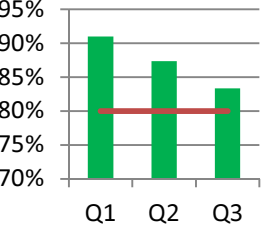


Operational Indicators – Finance and Resources												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results					2014/15 Year to Date			Commentary	
			Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status /Trend	Q Graphic	YTD Result	YTD Target		YTD Status /Trend
Contact Centre CC02	Telephone calls taken by the Contact Centre for those services undertaken by the Contact Centre	Quarterly	NMTP	9,772	9,665	No target. Trend to be analysed	 ↓		19,428	No target. Trend to be analysed	 ↓	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, and Street Scene.
Contact Centre CC03	% of telephone calls resolved for those services undertaken by the Contact Centre	Quarterly	NMTP	65.66%	69.84%	80%	 ↑		67.75%	80%	 ↑	As above. The individual outcomes per service for December range from 49% - 89%.

Operational Indicators – Housing and Health												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results					2014/15 Year to Date			Commentary	
			Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status /Trend	Q Graphic	YTD Result	YTD Target		YTD 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%	 ↓		97.31%	97%	 ↓	This small fluctuation in the percentage of compliant premises is within tolerance.  Please note slight change in Q1 and Q2 results from those previously published. This is due to a change in calculation method.
Housing H01	Average re-let times for Local Authority Housing	Monthly	32.67 days	28 days	26.89 days	Top Quartile 22 days	 ↑		26.89 days	Top Quartile 22 days	 ↑	The KPI workshop has been working hard to improve performance. We are pleased to report continuing improvement of this KPI; a reduction of 7.59 days in the average re-let time year to date.
Housing H02	% rent arrears of current tenants as a proportion of the authority's rent roll	Monthly	1.63%	1.65%	1.68%	Top Quartile 1.95%	 ↑		1.65%	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.



Operational Indicators – Housing and Health												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status /Trend	Q Graphic	YTD Result	YTD Target	YTD Status/ Trend	
Housing H03	% rent collection	Quarterly	98.44%	98.39%	100%	Top Quartile 99.70%			98.94%	Top Quartile 99.70%		Following a meeting with House Mark; Housing were informed the formula used to calculate this KPI had been incorrect. Housing are pleased to advise they are achieving top quartile performance report since calculating the KPI with the new formula.
Housing H04	Number of households living in temporary accommodation	Monthly	45	42	52	29			46.33	29		Housing has seen 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.

Operational Indicators – Planning and Development												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status /Trend	Q Graphic	YTD Result	YTD Target	YTD Status/ Trend	
Planning P01	Number of new homes approved to be built in the Borough	Annual	NMTP	NMTP	NMTP	TBC		NMTP	NMTP	TBC		NMTP
Planning P02	% of appeals allowed against the authority's decision to refuse planning applications	Quarterly	7.69%	21%	21%	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%	57.14%	50%			54%	50%		Exceeding target due to the lower level of complexity of the applications processed.

Operational Indicators – Planning and Development												
Dept. & PI Code	Performance Indicator	Measure	2014/15 Quarterly Results						2014/15 Year to Date			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status /Trend	Q Graphic	YTD Result	YTD Target	YTD Status /Trend	
Planning P04	Processing of planning applications as measured against targets for 'Minor' application types	Quarterly	89%	81.72%	74.65%	70%	<div style="text-align: center;">  </div> <div style="text-align: center; margin-top: 10px;">  </div>		82%	70%	<div style="text-align: center;">  </div> <div style="text-align: center; margin-top: 10px;">  </div>	As seen in Q2, Q3 has seen drop in performance due to staff turnover.
Planning P05	Processing of planning applications as measured against targets for 'Other' application types	Quarterly	91%	87.35%	83.33%	80%	<div style="text-align: center;">  </div> <div style="text-align: center; margin-top: 10px;">  </div>		87%	80%	<div style="text-align: center;">  </div> <div style="text-align: center; margin-top: 10px;">  </div>	As seen in Q2, Q3 has seen drop in performance due to staff turnover.