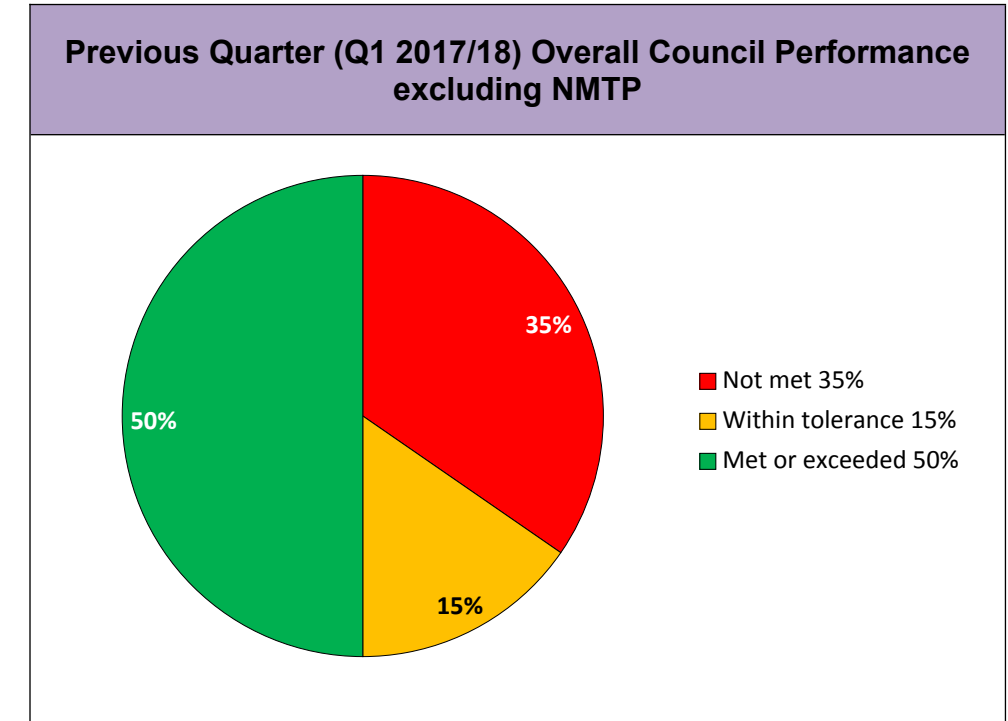
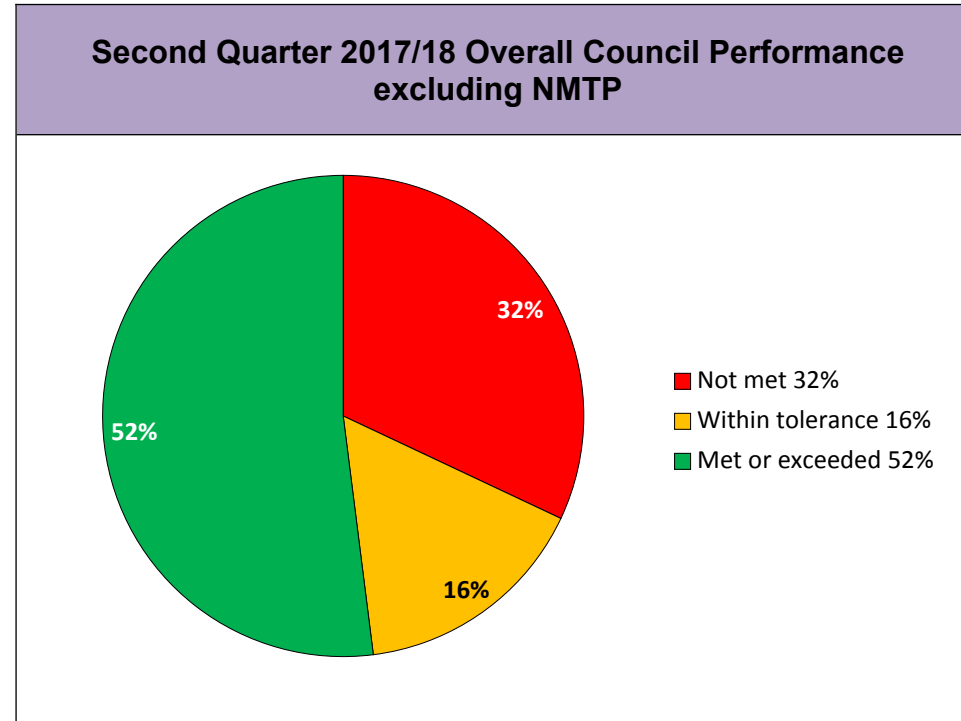
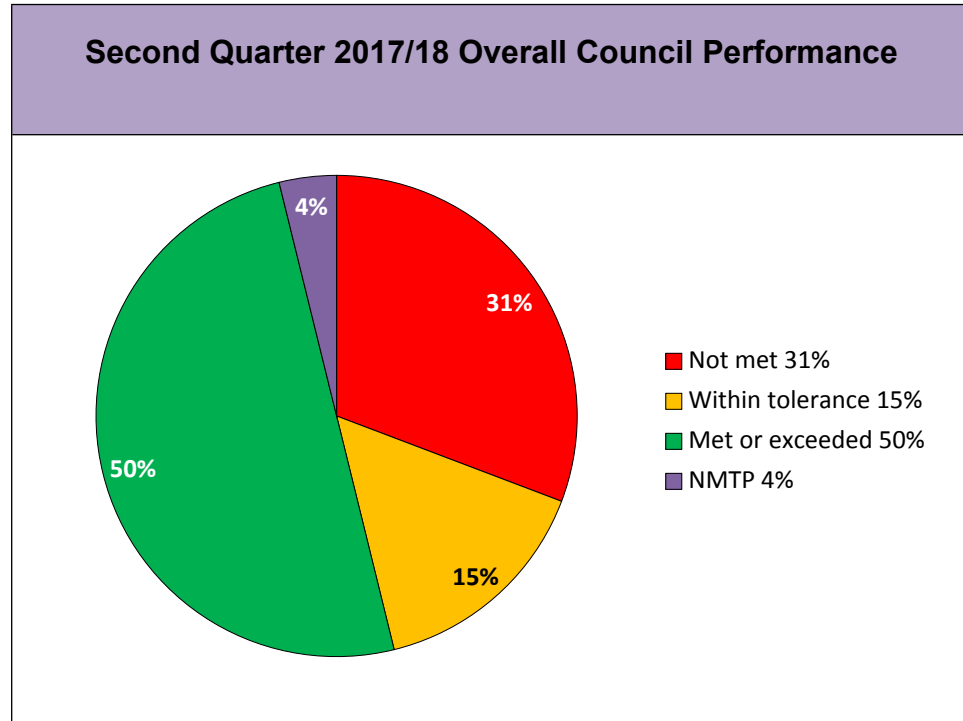


Performance Dashboard - Second Quarter 2017/18


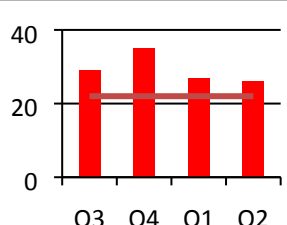


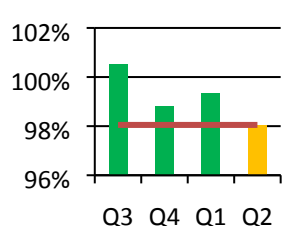


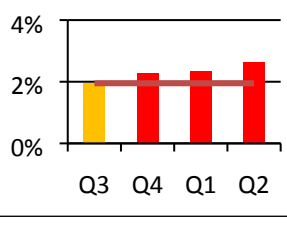


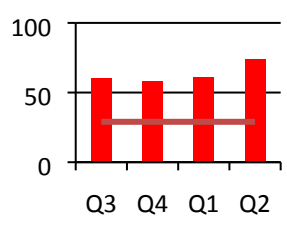


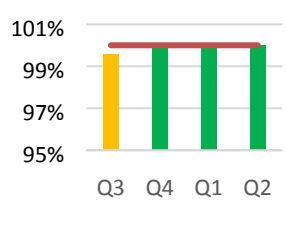





Second Quarter 2017/18 Performance by Department

Dept.							NMTP		Total
	No	%	No	%	No	%	No	%	
Contact Centre	0	0	0	0	4	100	0	0	4
Environmental Health	0	0	0	0	1	100	0	0	1
Finance	1	50	0	0	1	50	0	0	2
Housing	3	50	2	33	1	17	0	0	6
Human Resources	0	0	2	100	0	0	0	0	2
ICT	0	0	0	0	1	100	0	0	1
Planning	1	20	0	0	3	60	1	20	5
Revenues and Benefits	1	33	0	0	2	67	0	0	3
Street Scene and Environment	2	100	0	0	0	0	0	0	2
Total	8	31	4	15	13	50	1	4	26
<i>Previous Quarter Total</i>	9	33	4	15	13	48	1	4	27

Key


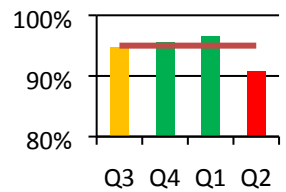


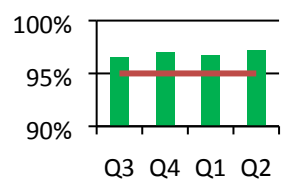


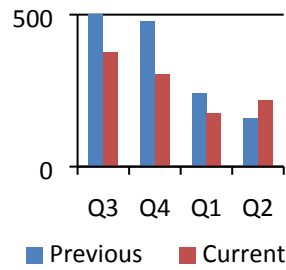


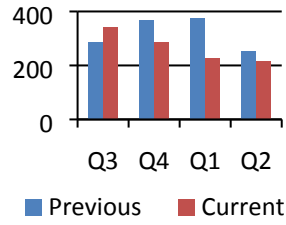


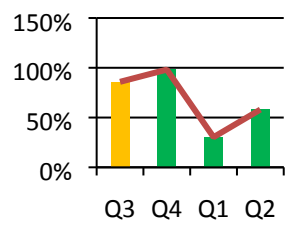

	Current performance is below target by more than the specified target deviation.
	Current performance is below target but is within tolerance.
	Current target has been met or exceeded.
NMTP	Not measured this period.
	Performance for the quarter or year to date is improving (up) or deteriorating (down)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

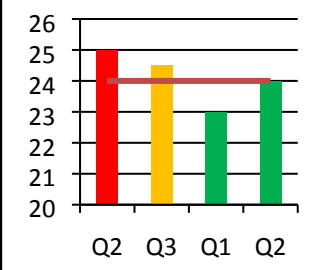
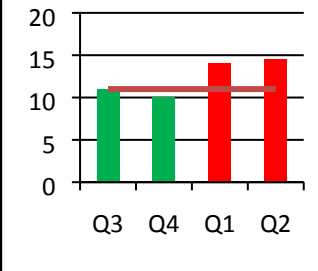
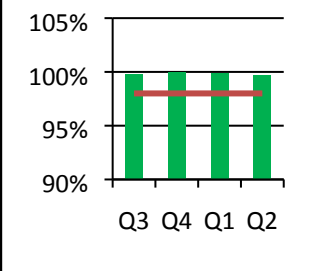
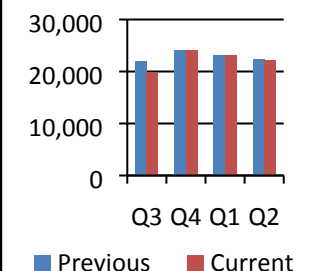
Operational Indicators – Community, Health and Housing													
Dept. & PI Code	Performance Indicator	Measure	Previous Quarterly Results		2017/18 Quarterly Results					2017/18 Year to Date			Commentary
			Q3 Result	Q4 Result	Q1 Result	Q2 Result	Q Target	Q Status /Trend	Q Graphic	YTD Result	YTD Target	YT Status /Trend	
Housing H01	Average re-let times for Local Authority Housing	Monthly	29 Days (22 days GN & 38 days SH)	35 Days (25 days GN & 44 days SH)	27 Days (25 Days GN & 33 Days SH)	26 Days (20 Days GN & 37 Days SH)	22 days	 ↑		27 days	22 days	 ↑	The average re-let time has reduced in Quarter 2 from Quarter 1. We are currently working on refining the voids process in order that we can reduce this figure further.
Housing H02	% Rent collected from current tenants only as a percentage of rent due	Monthly	100.54%	98.80%	99.32%	98.02%	98.05%	 ↓		98.67%	98.05%	 ↓	Rent collection has dropped slightly before top quartile in Quarter 2. Estates management continue to conduct monthly patch campaigns with a large drive on making sustainable arrangements. We have recently had two new assistant income officers start in the team who are focusing on low level arrears to reduce the risk of accounts reaching high level arrears. Housing Benefit is currently working behind in processing cases including change of circumstances. Estates Management are working alongside our colleagues in Basildon to prioritise high risk cases.
Housing H03	Rent arrears of current tenants as a percentage of rent due	Quarterly	1.97%	2.28%	2.33%	2.64%	1.95%	 ↓		2.49%	1.95%	 ↓	Due to the slight decrease in arrears collection the percentage of arrears has increased slightly. Estates Management are working to reduce this through monthly arrears campaigns and the appointment of two new assistant income officers.
Housing H04	Households living in temporary accommodation	Monthly	60	58	61	71	29	 ↓		71	29	 ↓	The increase reflects a regional and national increase in homelessness. Consistent efforts are made to reduce numbers in TA and to find more efficient ways of managing 'move on'. The majority of households in TA are in 3 bedroom need of which there is a very low number of permanent stock. We are consistently working to maximise 'move on' opportunities.
Housing H05	Gas servicing in Council homes	Quarterly	99.55%	100%	100%	100%	100%	 ↑		100%	100%	 ↑	Gas continues to be a high priority and currently undergoing a review of the process to ensure it is robust
Housing H06	Level of Arrears at the end of quarter	Quarterly	£257,423	£274,834	£284,665	£352,790	Reduction from previous quarter	 ↓	Thousands	£68,215 increase	Reduction from previous quarter	 ↓	Arrears do fluctuate throughout the quarter; however, this figure is high. Despite the push from Estates Officers during patch campaigns the figure has increased dramatically.

Operational Indicators – Community, Health and Housing													
Dept. & PI Code	Performance Indicator	Measure	Previous Quarterly Results		2017/18 Quarterly Results					2017/18 Year to Date			Commentary
			Q3 Result	Q4 Result	Q1 Result	Q2 Result	Q Target	Q Status /Trend	Q Graphic	YTD Result	YTD Target	YT Status /Trend	
								↓				↓	

Operational Indicators – Environment and Enforcement													
Dept. & PI Code	Performance Indicator	Measure	Previous Quarterly Results		2017/18 Quarterly Results					2017/18 Year to Date			Commentary
			Q3 Result	Q4 Result	Q1 Result	Q2 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	Quarterly	122.20kg	121.33kg	130.37kg	120.91kg	109kg	●		125.64kg	109g	●	Estimated as statistics to be verified by ECC
Street Scene and Environment E02	Percentage of household waste arisings which have been sent by the authority for reuse, recycling, composting or	Quarterly	43.46%	41.13%	44.40%	45.94%	53.00%	●		45.18%	53.00%	●	It is evident that recycling rate are reducing in the longer term, which is a national trend. There will be a campaign to increase the sale of brown bins. Estimated as statistics to be verified by ECC
Environmental Health EH01	Food safety/hygiene standards in food premises	% of broadly compliant food premises - Quarterly	98.92%	99.15%	98.91%	99.26%	97%	✓		99.09%	97%	✓	Broad compliance across food premises continues dues to the concerted actions of this department.

Operational Indicators – Policy, Projects and Resources



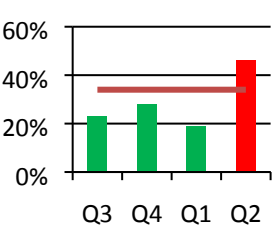




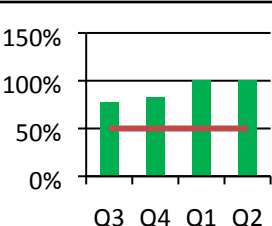




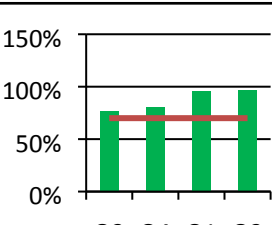




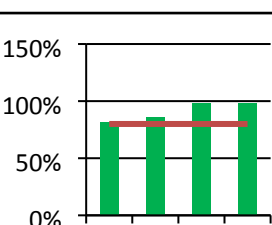


Dept. & PI Code	Performance Indicator	Measure	Previous Quarterly Results		2017/18 Quarterly Results					2017/18 Year to Date			Commentary
			Q3 Result	Q4 Result	Q1 Result	Q2 Result	Q Target	Q Status/Trend	Q Graphic	YTD Result	YTD Target	YTD Status/Trend	
Finance F01	% of invoices to local suppliers paid within 20 days	Monthly	94.71%	95.52%	96.58%	90.76%	95%	 ↓		93.67%	95%	 ↓	Finance continues to be proactive in progressing invoices for payment when the due date is approaching, and in resolving purchase order mismatches. Accounts Payable officers are spending some time each week in departments where invoices need to be expedited to ensure all are authorised in time to meet the targets. Dip in performance for local invoices is due to staffing issues in some areas where a combination of compassionate, sick and annual leave occurred simultaneously, and other staff were not able to authorise invoices as they had no knowledge of the work/ services completed.
Finance F02	% of invoices to all suppliers paid within 30 days	Monthly	96.56%	97.01%	96.76%	97.22%	95%	 ↑		96.99%	95%	 ↑	Finance continues to be proactive in progressing invoices for payment when the due date is approaching, and in resolving purchase order mismatches. This action helps improve performance. Accounts Payable officers are spending some time each week in departments where invoices need to be expedited to ensure all are authorised in time to meet the targets.
Human Resources HR01	Working days/shifts lost to short term sickness	Monthly	Oct 127 Nov 136 Dec 110.5	Jan 140 Feb 83 Mar 82	Apr 20 May 78.5 Jun 77.5	Jul 55.7 Aug 81.9 Sep 82	No target.	 ↓		395.7	No target.	 ↑	Sickness levels are being reviewed on a regular basis. 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. Whilst short term sickness in Q2 is up on the previous quarter and the same quarter last year, the overall trend sees a reduction in sickness compared with the previous year.
Human Resources HR02	Working days/shifts lost to long term sickness	Monthly	Oct 105 Nov 88 Dec 149	Jan 103 Feb 28 Mar 156	Apr 71 May 91 Jun 66	Jul 41 Aug 112 Sep 63	No target.	 ↑		445	No target.	 ↑	Sickness levels are being reviewed on a regular basis. 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. Long term sickness is carefully managed and continues to drop, from Q1 to Q2 and greatly in comparison with last year.
Revs and Bens CT01	Council Tax collection	Monthly	85.81%	98.43%	30.4%	58.15%	58.01%			58.15%	58.01%		At the end of the second quarter collection is at 58.15% which is 0.1% up at the same point last year. We continue to employ a more robust and structured recovery process issuing more reminder notices, final notices and taking

								↑			↑	Court hearings on a monthly basis.	
Revs and Bens CT03	Time taken to process new Housing Benefit/Council Tax Support claim	Quarterly	25 days	24.5 days	23 days	24 days	24 days	✓ ↓		23.5 days	24 days	✓ ↓	Q2 continues to be on target with our processing times for new claims at 25 days in period, on target for year to date. We are exploring IT solution which can automate some of our processing streams, which we hope will reduce processing times and improve our customer's journey. The First Response pilot scheme has commenced and this team will work between the CSC and back office Revenues & Benefits to resolve escalated complex enquiries through to conclusion and enable resolution of cases of extreme hardship or vulnerability whilst improving the customer journey.
Revs and Bens CT05	Time taken to process Housing benefit and Council Tax Support Change of Circumstances	Quarterly	11 days	10 days	14 days	14.5 days	11 days	⬇️ ↓		14.25 days	11 days	⬇️ ↓	Average days for change of circumstances for this quarter are over target. We are seeing an increase in the numbers of notified changes in circumstances received for each customer, which in turn means we are processing higher numbers and these assessments tend to be of greater complexity. The service is always keen to explore new ways of working, and embracing new IT ideas, we are exploring IT solutions which can automate some of our processing streams. We have been working closely with the Systems Team to implement automated processing of the electronic information we receive from the Department for Works and Pensions. This went live towards the end of the quarter and we hope to see good results in the next Quarter.
ICT ICT01	Website uptime	Quarterly	99.80%	99.99%	99.92%	99.72%	98%	✓ ↓		99.82%	98%	✓ ↓	Drops in website availability can be attributed to a number of factors, usually external, such as a power surge or cut.
Contact Centre CC01	Telephone calls received via auto attendant	Quarterly	19,921	24,144	23,238	22,218	No target.	✓ ↓		45,456	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	12,839	15,004	14,213	13,579	No target.	✓ ↓		27,792	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, Licensing, Planning and Building Control, Street Scene and Housing Services.
Contact Centre CC03	% of telephone calls resolved for those services undertaken by the Contact Centre	Quarterly	79%	78%	80%	81%	80%	✓ ↑		80.5%	80%	✓ ↑	As above. The individual outcomes per service for this quarter range from 64% - 94%. Monthly meetings continue to be held with the service areas to identify areas of improvement and training needs.
Contact Centre CC04	Website sessions	Quarterly	132,320	143,506	146,146	130,524	No target	✓ ↓		565,123	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. Comparison with 2016/17 Q2 shows an increase of 1% of first time visits to the website for the same period and 69% of the total amount of visits were made via iOS.

Operational Indicators – Planning and Licensing

Dept. & PI Code	Performance Indicator	Measure	Previous Quarterly Results		2017/18 Quarterly Results					2017/18 Year to Date			Commentary
			Q3 Result	Q4 Result	Q1 Result	Q2 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	Data not yet available	NMTP	NMTP	NMTP	NMTP		NMTP	No target	NMTP	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

Operational Indicators – Planning and Licensing													
Dept. & PI Code	Performance Indicator	Measure	Previous Quarterly Results		2017/18 Quarterly Results					2017/18 Year to Date			Commentary
			Q3 Result	Q4 Result	Q1 Result	Q2 Result	Q Target	Q Status/Trend	Q Graphic	YTD Result	YTD Target	YTD Status/Trend	
Planning P02	% of appeals allowed against the authority's decision to refuse planning applications	Quarterly	23%	28%	18.8%	46.2%	34%	 		33%	34%	 	Performance below target but the cumulative total April to September is 33.3% which is within target.
Planning P03	Processing of planning applications as measured against targets for 'Major' application types	Quarterly	77.78%	82.61%	100%	100%	50%	 		100%	50%	 	Exceeding target. Use of 'extension of time' agreements with applicants is critical in achieving targets as is the importance of pre-application discussions and PPA
Planning P04	Processing of planning applications as measured against targets for 'Minor' application types	Quarterly	77.44%	81.45%	95.8%	97.1%	70%	 		96%	70%	 	Positive increase from previous quarter, monitoring of trends in numbers of applications and staffing levels and deployment of appropriate skill base to more complex applications, together with the use of 'extension of time' agreements.
Planning P05	Processing of planning applications as measured against targets for 'Other' application types	Quarterly	81.22%	85.78	98.3%	98.0%	80%	 		98.15%	80%	 	More effective collaboration with agents and applicants should ensure this trend is continued in the upcoming quarter.