

Date: 1st September 2022

Audit & Scrutiny Committee

Performance Indicators and Formal Complaints Working Group Report

Working Group Members

Cllr Tanner

Cllr Barrett

Cllr Hirst

Cllr Naylor

Cllr Slade

Scope

The scope of the Performance Indicators and Formal Complaints Working Group is set out below:

1. To monitor and consider the Council's service Performance Indicators.
2. To consider in detail Formal Complaints received by the Council.
3. To consider how Performance Indicators and Formal Complaints are reported to the Audit & Scrutiny Committee
4. To make recommendations to the appropriate Audit & Scrutiny Committee.

Notes of the meeting on the 1st September 2022

Attached as Addendum 1 are the notes of the meeting on the 1st September 2022.

Terms of Reference

The Working Groups Terms of Reference are attached at Addendum 2

1. Report Recommendations

The report recommendations are set out in full below.

R.1 That the working group continue to monitor the outcomes of the Formal Complaints for the 4th Quarter of 2021/22 and 1st Quarter of 2022/23.

R.2 That the working group continue to monitor the outcomes of the Performance Indicators for the 4th Quarter of 2021/22 and 1st Quarter of 2022/23.

2. Introduction

2.1 The council operates a two stage complaints process for customers to take issue with any perceived failure to provide a service, failure to respond to requests or failure to adhere to standards on the part of the council and its officers.

2.2 The council uses a variety of performance indicators to monitor how well services are performing in meeting the needs of service users. The council has set of key indicators of performance, the “toplines”. The topline includes a variety of indicators that relate to the delivery of the council’s priorities.

2.3 The topline measures performance across a range of council activity including: planning, housing, streetscene and revenue and benefits.

3. Explanation of Recommendations

Recommendation 1 That the working group continue to monitor the outcomes of the Formal Complaints for the 4 th Quarter of 2021/22 and first quarter of 22/23.
Explanation To continue to monitor formal complaints quarterly to identify common themes, trends or concerns.
Recommendation 2 That the working group continue to monitor the outcomes of the Performance Indicators for the fourth quarter of 2021/22 and first quarter of 22/23.
Explanation To monitor associated annual or quarterly trends and identify areas of performance concern.

**Performance Indicators and Formal Complaints Working Group
Minutes of Meeting 1st September 2022 18:30
Virtual via Microsoft Teams**

Present: Cllr Roger Hirst (RH) - Chair
Cllr Gareth Barrett (GB)
Cllr Mellissa Slade (MS)

Also present: Steve Summers (SS) – Strategic Director
Greg Campbell (GC) – Director – Policy and Delivery
Marcus Hotten (MH) – Director – Environment
Tracey Lilley (TL) – Director – Communities and Health
Angela Abbott (AA) – Corporate Manager (Housing Needs & Independent Living)
Shelley King (SK) – Performance & Digital Transformation Manager

Apologies: Cllr Sandy Tanner
Phil Drane – Director - Place

1. Welcome

The Chair welcomed all present to the meeting.

2. Terms of Reference

These are attached to these minutes.

3. Formal Complaints

A presentation on formal complaints received for Q4 2021/22 and Q1 2022/23 was provided to the working group (Addendum 3A and 3B) by laed by SS with support from colleagues.

Quarter 4 – 2021/22

Overall number of complaints for 2021/22 were compared with previous years and the reduction in the number of complaints from 180 in 2020/21 to 132 in 2021/22 was noted. Of the 132 it was noted that 61 had been upheld by Officers. In addition, whilst it was noted there had been an improvement in responding to complaints in the last quarter at 89%, the overall yearly figure was 72%.

AA provided the working group an explanation of the Housing formal complaints that had been upheld in the 4th Quarter, advising there was a trend of a lack of communication with residents. She also advised that the Council had identified this issue and had developed a new Corporate Manager role to deal with this issue, and the Officer had started the same day as the meeting. Therefore, Officers were confident that there should be seen to be an improvement in communication with residents regarding Housing repairs and maintenance matters.

An improvement in street scene complaints regarding missed bins for this quarter was noted by the group for this quarter.

The working group then reviewed outstanding Local Government Ombudsman (LGO) and Housing Ombudsman complaints. Outcomes of outstanding investigations will continue to be reported to the working group as they are received.

Quarter 1 – 2022/23

The number of complaints for the first quarter of 2022/23 was noted at 41 with 20 upheld by Officers. This compared to 38 received and 16 upheld in the first quarter of 2020/21. In addition, it was noted the performance in responding to complaints in the first quarter was 68% compared to the 4th Quarter 2020/21 of 89%. SS advised that this was due to resource issues within several departments and dealing with other matters.

AA advised members that the upheld Housing formal complaints followed the same trend as the 4th Quarter 2020/21.

The Working Group noted that despite the improvement in the 4th Quarter in 2020/21 out of the 10 upheld formal complaints in Quarter 1 2021/22 6 were for missed collections. GC confirmed that there was no pattern for the missed collections and was not necessarily the same crew.

The working group then reviewed outstanding Local Government Ombudsman (LGO) and Housing Ombudsman complaints. Outcomes of outstanding investigations will continue to be reported to the working group as they are received.

Working Group Action:

1. For the working group to monitor these complaints against future quarters to identify concerns or themes.

4. Performance Indicators

Quarter 4 – 2021/22

The working group were provided with data for the council's key Performance Indicators (PIs) for Q3 2021/22 and Q1 2022/23 (Addendum 4A and 4B). The working group noted that the percentage of PIs meeting their target had increased from 42% in Quarter 3 to 58% in Quarter 4.

Quarter 1 – 2022/23

The working group noted that the percentage of PIs meeting their target had decreased from 58% in Quarter 4 to 23% in Quarter 1 in 2022/23.

RH advised that he had a separate meeting with Street Scene Officers regarding the waste and recycling PI's (as requested at a previous working group). The changes to these PIs which had provided a more consistent approach to the reporting of the PI's had also contributed to the initial decline of performance against targets. GB suggested it would be interesting to see the recycling figures in 2008 for a comparison.

Officers advised members that this had been due to the economic climate beginning to impact on council tenant's income increasing arrears. Further detailed work was being undertaken by Housing Officers to both understand and consider various options to assist this.

In addition, the Revenue and Benefit PI's was in part lower in performance for the first quarter due the impact and increase in admin and customer contact received in relation to the Council Tax Energy Rebate.

TL gave the working group an update on the actions being undertaken by Officers in relation to the current economic issues including the Council website signposting residents, supporting community groups, working with ECC and other districts. This along with other actions are included within an action plan that is being monitored and updated by Officers.

In relation to EO1 and EO2 (% of invoices paid within 20/30 days) SS advised the group that the council had recently moved to 'No Purchase Order No Pay'. This was a cultural change within the organisation and whilst having an initial effect on performance this was now improving.

Working Group Action:

1. For the working group to continue to review progress of the quarterly Performance Indicators.

5. Any Other Business

None

6. Date of next meeting

24th October 2022.

**Audit & Scrutiny Committee
Performance Indicators & Formal Complaints Working Group**

Members of Working Group

Cllrs. Tanner, Barrett, Naylor, Slade and Hirst.

Terms of Reference

1. To monitor and consider the Council's service Performance Indicators.
2. To consider in detail Formal Complaints received by the Council.
3. To consider how Performance Indicators and Formal Complaints are reported to the Audit & Scrutiny Committee.
4. To make recommendations to the appropriate Audit & Scrutiny Committee.



Members Working Group

Formal Complaints

Q4 2021/22

Jan-Mar 2022

Formal Complaints received annually

Department	2016/17	2017/18	2018/19	2019/20	2020/21
Assets	1	1	2	3	0
Building Control	0	0	0	1	0
Community Safety	0	0	1	1	7
Community Services	2	1	0	2	0
Customer Service	1	1	4	5	7
Democratic Services	1	0	0	2	1
Housing	30	38	47	75	66
Env Health & Licensing	0	1	3	4	10
Finance	0	0	2	0	0
Legal	1	0	0	0	0
Licensing	0	0	0	0	2
Parking	0	1	1	3	1
Planning	13	10	10	16	15
Revs & Bens	9	31	33	28	8
Streetscene	3	5	15	44	63
Total	61	89	118	184	180

2021/22 Formal Complaints received

Jan to Mar 2022

Q4			
Department	Total	Upheld	%
ASB/Community Safety	2	1	50%
Assets	0	N/A	N/A
Community Services	0	N/A	N/A
Customer Services	0	N/A	N/A
Electoral Services	0	N/A	N/A
Environmental Health	1	1	100%
Licensing	0	N/A	N/A
Housing	12	8	67%
Human Resources	1	1	100%
Planning	3	2	67%
Revenues & Benefits	3	2	67%
Streetscene	5	1	20%
Total	27	16	59%

YTD			
Department	Total	Upheld	%
ASB/Community Safety	4	1	25%
Assets	1	0	0%
Community Services	1	0	0%
Customer Services	1	0	0%
Electoral Services	1	0	0%
Environmental Health	6	4	67%
Licensing	1	1	100%
Housing	58	26	45%
Human Resources	1	1	100%
Planning	18	6	33%
Revenues & Benefits	11	7	64%
Streetscene	29	15	52%
Total	132	61	46%

2021/22 % Formal Complaints responded to within agreed timeframe Jan to Mar 2022

Q4		
Department	Total	%
ASB/Community Safety	2	100%
Assets	0	N/A
Community Services	0	N/A
Customer Services	0	N/A
Electoral Services	0	N/A
Environmental Health	1	100%
Licensing	0	N/A
Housing	12	75%
Human Resources	1	100%
Planning	3	100%
Revenues & Benefits	3	100%
Streetscene	5	100%
Total	27	89%

YTD		
Department	Total	%
ASB/Community Safety	4	75%
Assets	1	0%
Community Services	1	0%
Customer Services	1	0%
Electoral Services	1	100%
Environmental Health	6	100%
Licensing	1	100%
Housing	58	74%
Human Resources	1	100%
Planning	18	78%
Revenues & Benefits	11	100%
Streetscene	29	52%
Total	132	72%

Channel received



	Q1	Q2	Q3	Q4
Online form	41%	46%	49%	52%
Email	43%	50%	41%	22%
Website enquiry	11%	0%	3%	11%
Via LGO/HO	3%	0%	3%	0%
Telephone	0%	0%	0%	4%
Letter	2%	4%	5%	11%

Upheld Formal Complaints – Jan to Mar 2022

Environmental Health



No	Complaint	Stage
1	<ol style="list-style-type: none">1. Failure to actively take action to resolve a fly nuisance issue2. Failure to respond to FOI correctly	Stage 2

Upheld Formal Complaints – Jan to Mar 2022

ASB/Community Safety



No	Complaint	Stage
1	Not satisfied with the action and service received from National Enforcement Solutions	Stage 1

Upheld Formal Complaints – Jan to Mar 2022

Human Resources



No	Complaint	Stage
1	No response from Officer regarding HR enquiry	Stage 1

Upheld Formal Complaints – Jan to Mar 2022

Housing



No	Complaint	Stage
1	Leasehold Services 1. Misleading information during phone call 2. Language used in correspondence and review required for correspondence regarding financial information 3. Repeated mailing errors	Stage 1
2	Housing Needs 1. Contradicting previous correspondence regarding signing of forms 2. Lack of communication with Housing Officer	Stage 2
3	Housing Estates Refund not processed in timely manner	Stage 2
4	Housing Repairs Fence still not repaired on boundary of property	Stage 2
5	Scaffolding leaning on retaining wall – no appropriate response from Axis	Stage 1
6	Kitchen works have not progressed and require a full replacement	Stage 2

Upheld Formal Complaints – Jan to Mar 2022

Housing Continued



No	Complaint	Stage
7	<ol style="list-style-type: none">1. Rising damp issues still ongoing despite previous complaint in 20192. No call-back response from Repairs Manager3. Sewerage issues not rectified4. Charged incorrectly and no response from Housing team	Stage 2
8	<ol style="list-style-type: none">1. Since tree fell into garden, repairs to balcony have not taken place2. Informed someone would attend property to assess damage but nobody has attended	Stage 1

Upheld Formal Complaints – Jan to Mar 2022

Planning



No	Complaint	Stage
1	No response to letters sent to Enforcement Team	Stage 1
2	Failure of officer to respond to enquiries	Stage 1

Upheld Formal Complaints – Jan to Mar 2022

Revenues and Benefits



No	Complaint	Stage
1	Mishandling of Council Tax regarding name on Council Tax account	Stage 1
2	Long wait times to reach Council Tax team	Stage 1

Upheld Formal Complaints – Jan to Mar 2022

Streetscene



No	Complaint	Stage
1	Numerous missed food waste collections	Stage 1

Ombudsman Complaints/Decisions Jan-Mar 2022



	Service	LGO/HO	Complaint	Council's decision	Ombudsman outcome
1	Planning/Env Health	LGO	Dispute that condition in application has been achieved	Not upheld	Fault leading to injustice. Apology issued and £1000 compensation payment.
2	Street Scene	LGO	Failing to address complaints about littering on A12	Part upheld	Decision not to investigate – insufficient injustice
3	Planning	LGO	Time taken to make a decision on a retrospective Planning Application; Lack of consideration for interests of residents; Reluctance by the Planning department to use enforcement options	Part upheld	Decision not to investigate – too early to investigate the issues
4	Planning x 14	LGO	The Elms development - Homes built too close to sewage pumping station; Failure to enforce action to meet condition regarding the windows	Part upheld Ongoing discussions	Decision not to investigate at this moment in time whilst negotiations continue between residents and the Council
5	Housing	HO	Informed would need to apply for and pay for a dropped kerb	Not upheld	No maladministration found

Ombudsman Continued Jan-Mar 2022



	Service	LGO/HO	Complaint	Council's decision	Ombudsman outcome
6	Housing	HO	Refusal of kitchen extension and refusal of disabled facilities grant use	Not upheld	Under investigation
7	Housing	LGO	Refusal to accept homeless application or provide prevention services	No FC submitted due to right to appeal	No fault found Recommendations made of good practise
8	Planning	LGO	Council's handling of neighbour's planning application in 2019	No FC submitted	Decision not to investigate due to length of time passed and no evidence to warrant an investigation

Local Government Ombudsman – Annual Review 2021/22



Service	Decided/ completed complaints	Investigated	Upheld	%	Compliance	%	Satisfactory remedy provided by the organisation before reaching LGO	%
Environmental Services & Public Protection & Regulation	6	2	2		1		1	
Planning & Development	8	0	0					
Housing	5	2	1		1			
Highways & Transport	1	0	0					
Total	20	4	3	75%*	2	100%*	1	33%*

*Compares to average of 51% in similar organisations

*Compares to average of 100% in similar organisations

*Compares to average of 20% in similar organisations

Local Government Ombudsman Annual Review 2021/22 continued – Upheld Complaints



	Service	Complaint	Decision reason	Remedy
1	Environmental Health	No response regarding ongoing loud music from neighbours property	Maladministration and injustice	Apology
2	Streetscene	Repeated missed garden waste	Maladministration and injustice	Already remedied
3	Housing	Permitted to bid on 3-bedroom properties but was informed this was incorrect by Housing team and was changed to 2-bedroom need	Maladministration and injustice	Apology, financial redress £600. Avoidable distress/time and trouble



Members Working Group Formal Complaints Q1 2022/23

Apr-Jun 2022

Formal Complaints received annually

Department	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Assets	1	1	2	3	0	1
Building Control	0	0	0	1	0	0
Community Safety	0	0	1	1	7	4
Community Services	2	1	0	2	0	1
Customer Service	1	1	4	5	7	1
Democratic Services	1	0	0	2	1	0
Housing	30	38	47	75	66	58
Electoral Services	0	0	0	0	0	1
Env Health	0	1	3	4	10	6
Finance	0	0	2	0	0	0
Human Resources	0	0	0	0	0	1
Legal	1	0	0	0	0	0
Licensing	0	0	0	0	2	1
Parking	0	1	1	3	1	0
Planning	13	10	10	16	15	18
Revs & Bens	9	31	33	28	8	11
Streetscene	3	5	15	44	63	29
Total	61	89	118	184	180	132

2022/23 Formal Complaints received

Apr to Jun 2022

Q1			
Department	Total	Upheld	%
ASB/Community Safety	1	0	0%
Environmental Health	1	0	0%
Housing	14	8	57%
Parking	1	0	0%
Planning	6	1	17%
Revenues & Benefits	3	1	33%
Streetscene	15	10	67%
Total	41	20	49%

YTD			
Department	Total	Upheld	%
ASB/Community Safety	1	0	0%
Environmental Health	1	0	0%
Housing	14	8	57%
Parking	1	0	0%
Planning	6	1	17%
Revenues & Benefits	3	1	33%
Streetscene	15	10	67%
Total	41	20	49%

2022/23 Formal Complaints responded to within agreed timeframe Apr to Jun 2022

Q1	
Department	%
ASB/Community Safety	100%
Environmental Health	100%
Housing	79%
Parking	0%
Planning	17%
Revenues & Benefits	33%
Streetscene	87%
Total	68%

YTD	
Department	%
ASB/Community Safety	100%
Environmental Health	100%
Housing	79%
Parking	0%
Planning	17%
Revenues & Benefits	33%
Streetscene	87%
Total	68%

Channel received



	Q1	Q2	Q3	Q4
Online form	41%			
Email	49%			
Website enquiry	5%			
Via LGO/HO	2%			
Telephone	0%			
Letter	2%			

Upheld Formal Complaints – Apr to Jun 2022

Housing



No	Complaint	Stage
1	Housing Leasehold Communal gardens in Wealden House not being maintained and causing additional waste and dog fouling	Stage 1
2	Housing Needs Repeated attempts to have alarm payment refunded but not actioned	Stage 1
3	Housing Estates No response to emails or phone calls	Stage 2
4	Dispute regarding communal washing line that was removed by neighbour	Stage 2
5	Ongoing request for an area of land to be cleared	Stage 1
6	Housing Repairs Unacceptable condition of property when moving in	Stage 2

Upheld Formal Complaints – Apr to Jun 2022

Housing



No	Complaint	Stage
7	No response from repairs team	Stage 1
8	Unsafe kitchen floor ongoing issues	Stage 1

Upheld Formal Complaints – Apr to Jun 2022

Planning



No	Complaint	Stage
1	<ol style="list-style-type: none">1. Constant delays with pre application process2. No response from emails requesting updates	Stage 1

Upheld Formal Complaints – Apr to Jun 2022

Revenues and Benefits



No	Complaint	Stage
1	No response from emails or letters sent to Housing Benefit	Stage 1

Upheld Formal Complaints – Apr to Jun 2022

Streetscene



No	Complaint	Stage
1	Two-month delay to replace broken garden waste bin	Stage 2
2	No response to emails within agreed timeframe	Stage 1
3	Repeated missed collections	Stage 1
4	Repeated missed collections	Stage 1
5	Food waste collected together with household waste	Stage 2
6	Repeated missed collections	Stage 1

Upheld Formal Complaints – Apr to Jun 2022

Streetscene

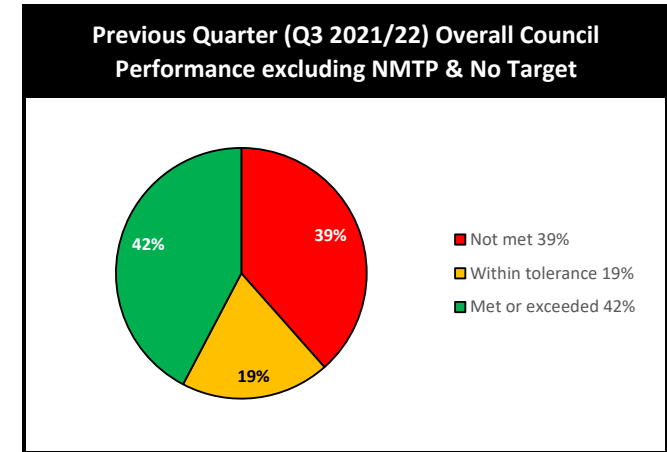
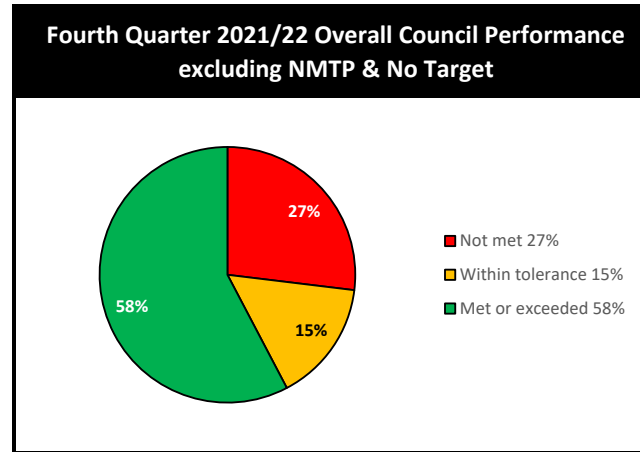
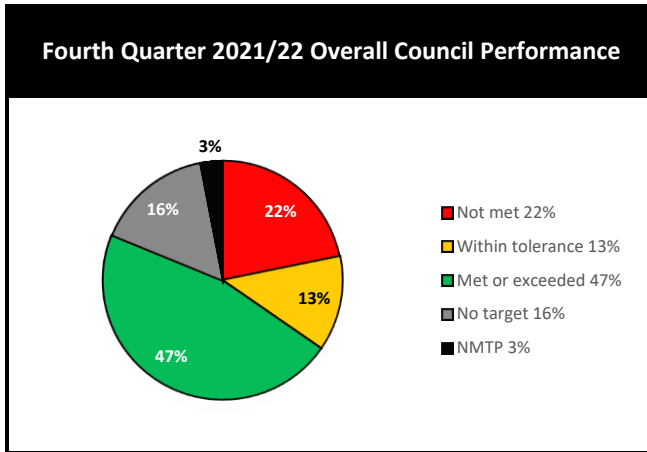


No	Complaint	Stage
7	Repeated missed collections	Stage 1
8	Collection of household waste at 4.45am	Stage 1
9	Repeated missed collections	Stage 1
10	Repeated missed collections and no return to recollect	Stage 1

Ombudsman



	Service	LGO/HO	Complaint	Council's decision	Ombudsman outcome
1	Housing	HO	<ol style="list-style-type: none"> 1. Failure to respond to complaint 2. Condition of property and handling of repairs 3. Ongoing damp issues 4. Recharge costs for drain clearance 5. Handling of mutual exchange 	Part upheld	Outside jurisdiction – too much time passed
2	Housing	HO	Unhappy with handling of repairs and compensation offered; incorrect repairs carried out, delays and inconvenience caused	Part upheld	Service failure – compensation of £100
3	Housing	LGO	Dangerous HMO and treatment from Housing Officer	Not upheld	Decision not to investigate – too much time passed


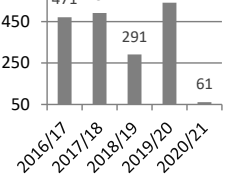


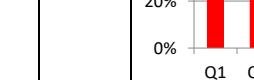


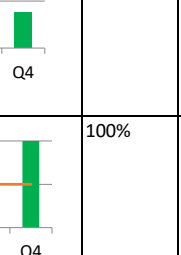


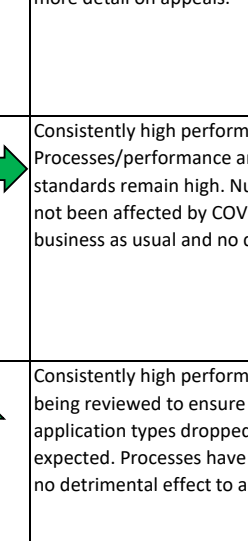



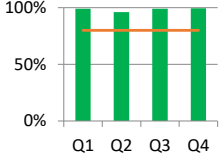


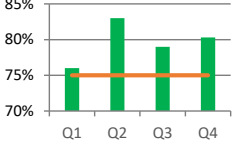

Fourth Quarter 2021/22 Performance by Department


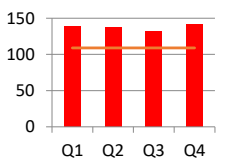


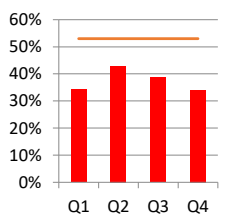


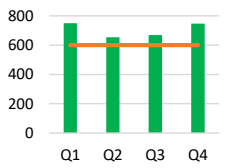


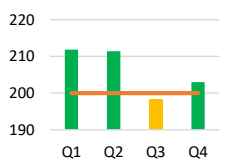


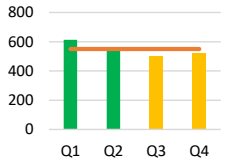

	Red		Amber		Green		No Target		NMTP		Total	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	
Economy												
Planning	0	0%	0	0%	5	83%	0	0%	1	17%	6	
Environment												
Street Scene	3	43%	1	14%	3	43%	0	0%	0	0%	7	
Environmental Health	1	50%	0	0%	1	50%	0	0%	0	0%	2	
Housing												
Housing	2	40%	1	20%	1	20%	1	20%	0	0%	5	
Effective												
Finance	0	0%	2	67%	0	0%	1	33%	0	0%	3	
Human Resources	0	0%	0	0%	0	0%	1	100%	0	0%	1	
Revenues and Benefits	0	0%	0	0%	5	100%	0	0%	0	0%	5	
Contact Centre	1	33%	0	0%	0	0%	2	67%	0	0%	3	
Total	7	22%	4	13%	15	47%	5	16%	1	3%	32	
Previous Quarter Total	10	31%	5	16%	11	34%	5	16%	1	3%	32	


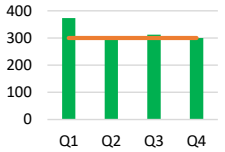


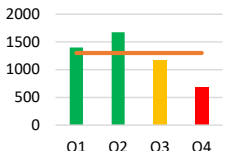


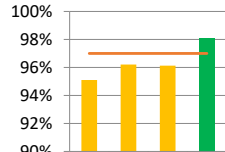


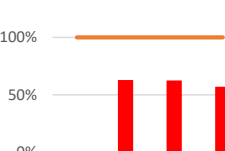

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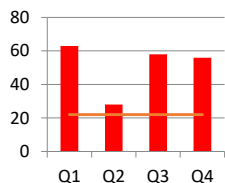


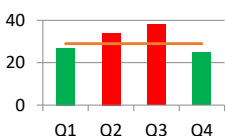


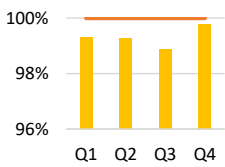


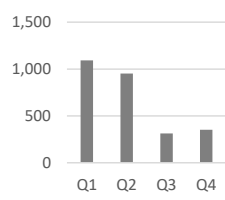

	Current performance is below target by more than the specified target deviation.
	Current performance is below target but is within tolerance.
	Current target has been met or exceeded.
	No target.
	Not measured this period.
	Performance for the quarter or year to date is improving (up) or deteriorating (down) compared to previous quarter or across the year.

Growing our economy														
Department and PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results			Q Status & Trend	Q Graphic	2021/22 Year End			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q Target	Year End Result			Year End Target	Year End Status & Trend		
Planning P01	Number of new homes approved to be built in the Borough	Annual	NMTP	NMTP	NMTP	NMTP	No target	NMTP 		NMTP	No target	NMTP 	The gross number of new homes approved to be built in the Borough. Approvals for new homes help towards the Borough's supply of homes, specifically the required five-year housing supply (published annually). Not measured at this point. Due to the introduction of a new monitoring framework this year, the 2021/22 result is not yet available.	
Planning P02	% of appeals allowed against the authority's decision to refuse planning applications (percentage)	Quarterly	44.40%	49.10%	21.40%	15.30%	31%	Green 		32.55%	31%	Amber 	Monitoring is done to understand why appeals happen and what can be done to reduce them / reduce number of overturns. Also working with agents to understand what we can do to help. An 'Appeals Update' is presented to Planning Committee which started on Feb 2021 to provide more detail on appeals.	
Planning P03	Processing of planning applications as measured against targets for 'Major' application types	Quarterly	100%	100%	100%	100%	50%	Green 		100%	50%	Green 	Consistently high performance achieved throughout the year. Processes/performance are constantly being reviewed to ensure standards remain high. Number of Major application types received have not been affected by COVID. Processes have been tweaked to ensure business as usual and no detrimental effect to applicants.	
Planning P04	Processing of planning applications as measured against targets for 'Minor' application types	Quarterly	95.90%	98%	95%	100%	70%	Green 		97%	70%	Green 	Consistently high performance. Processes/performance are constantly being reviewed to ensure standards remain high. Number of minor application types dropped off this year due to COVID, but not as much as expected. Processes have been tweaked to ensure business as usual and no detrimental effect to applicants.	

Planning P05	Processing of planning applications as measured against targets for 'Other' application types	Quarterly	99.10%	95.80%	98.90%	99.50%	80%	Green 		98.33%	80%	Green 	Consistently high performance achieved throughout the year. Processes/performance is constantly being reviewed to ensure standards remain high. Number of other application are at 4 year all time high, which is causing pressure on the service. Processes have been tweaked to ensure business as usual and no detrimental effect to applicants.
Planning P06	Percentage of planning applications approved	Quarterly	76.30%	83.40%	78.80%	80.30%	75%	Green 		79.70%	75%	Green 	This is a new PI for 2021/22 and reports approvals of all PS1 and PS2 applications (i.e. excl. pre-applications)


Protecting our environment														
Department and PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results			Q Status & Trend	Q Graphic	2021/22 Year End			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q Target	Year End Result			Year End Target	Year End Status & Trend		
Street Scene and Environment E01	Residual household waste per household (kg)	Quarterly	139.11	137.13	132.1	141	109	Red 		137.33	109	Red 	Estimated as statistics to be verified by ECC. 2020/21 actuals - 544.4kg per household (34,010 households) Residual waste has risen nationally in response to COVID-19 with more people being at home, ecommerce etc.	
Street Scene and Environment E02	Percentage of household waste arisings which have been sent by the authority for reuse, recycling, composting or anaerobic digestion	Quarterly	40.38%	42.04%	38.72%	33.95%	53%	Red 		38.77%	53%	Red 	Estimated as statistics to be verified by ECC 2020/21 actuals - 41.51% The changeover of flats onto the new recycling scheme is proving difficult, with constant contamination of the communal bins, and some of these properties having insufficient room for kerbside collections.	
Street Scene and Environment E03	Paper and card recycled by tonne	Quarterly	720.45	652.73	668.4	747	600	Green 		2788.55	2400	Green 	This is a new PI for 2021/22. Paper & card fluctuates per period with the main production centred around the public holidays of Easter and Christmas. The target set was uncertain at the time as we changed over from orange sacks to the new kerbside collection regime.	
Street Scene and Environment E04	Cans and plastic recycled by tonne	Quarterly	207.3	205.8	198.3	203	200	Green 		814.4	800	Green 	This is a new PI for 2021/22. Cans & plastics are proving difficult for residents to understand due to the nature allowed by the recycling centre stringent targets. Most contamination arises around the Christmas period possibly to do with thin films and packaging having an effect.	
Street Scene and Environment E05	Mixed glass recycled by tonne	Quarterly	613.72	543.76	503.9	521	550	Amber 		2182.38	2200	Amber 	This is a new PI for 2021/22. The use of glass could be skewed due to more people being at home, with a drop coming out of the earlier strains of the COVID virus.	

Street Scene and Environment E06	Food waste recycled by tonne	Quarterly	327.9	307.2	312.5	300	300	Green 		1247.6	1200	Green 	This is a new PI for 2021/22. Food waste data should remain fairly static with minor variations depending on number of days collected.
Street Scene and Environment E07	Garden waste recycled and diverted from landfill per tonne	Quarterly	1388.9	1672.6	1169.5	684	1300	Red 		4915	5200	Amber 	This is a new PI for 2021/22. There has been a marked increase in the number of brown bin leases this year with a steady increase on quarter collections, but fluctuations will arise as the seasons change so will update the quarter targets accordingly going forward.
Environmental Health EH01	Food safety/hygiene standards in food premises - % of broadly compliant food premises	Quarterly	95.10%	96.21%	96.19%	98.08%	97%	Green 		96.40%	97%	Amber 	During Q4 we were able to complete the outstanding inspections and many of the new businesses that had registered with us during the year, and the previous year.
Environmental Health EH02	Service requests investigated within target time (5 days)	Quarterly	NMTP	62.50%	65%	57%	100%	Red 		62.00%	100%	Red 	This is a new PI for 2021/22 and is being reported from Q2. The overall number of service requests to EH has increased over the previous three quarters, this is placing a strain on the team resources. To address this going forward we are currently going out to recruitment for an additional staff member.

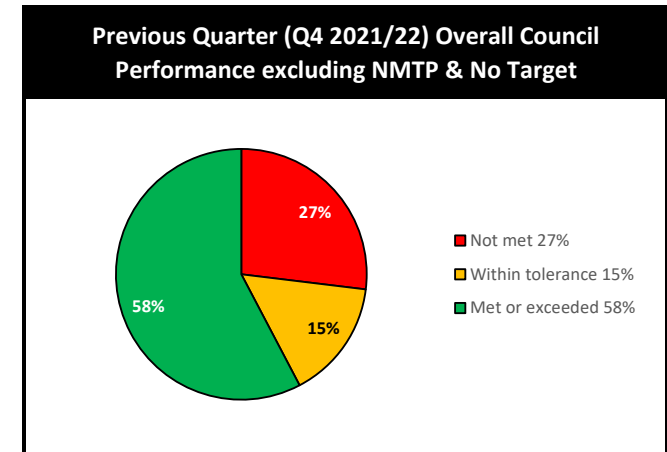
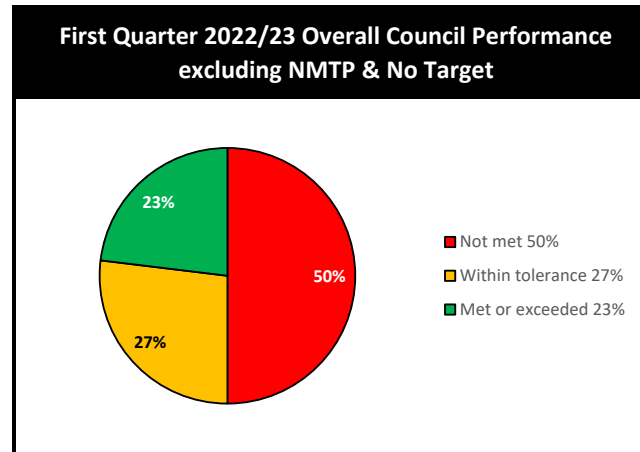
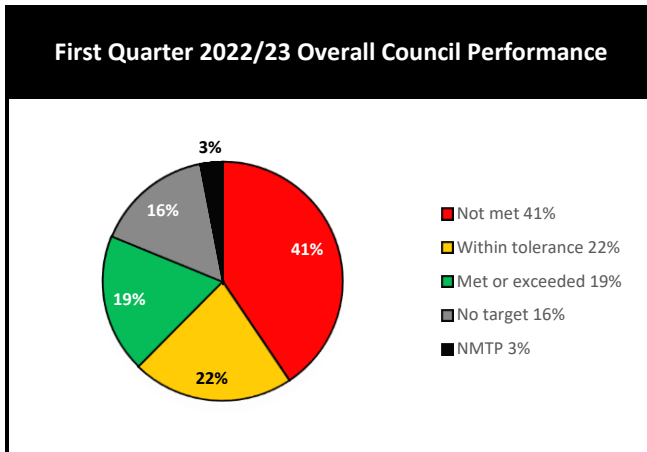
Improving our housing														
Department and PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results			Q Status & Trend	Q Graphic	2021/22 Year End			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q Target	Year End Result			Year End Target	Year End Status & Trend		
Housing H01	Average re-let times for Local Authority Housing	Quarterly	63 Days (37 GN, 112 SH, 53 TA)	28 Days (24 GN, 0 SH, 35 TA)	58 Days (47 GN, 71 SH, 64 TA)	56 Days (68 GN, 37 SH, 53 TA)	22 Days	Red 		51 Days	22 Days	Red 	Void turnaround has decreased as we see more voids coming in and works needed within them. We also saw a period here where voids were held longer than usual by estates to facilitate the decant of tenants from our development sites.	
Housing H04	Households living in temporary accommodation	Quarterly	27	34	38	25	29	Green 		31	29	Amber 	With recent government grants aimed at assisting homeless applicants into private rented accommodation and the completion of the Protect and Vaccinate scheme, the levels of Temporary Accommodation have reduced quite significantly in the last quarter.	
Housing H05	Gas servicing in Council homes	Quarterly	99.31%	99.25%	98.87%	99.77%	100%	Amber 		99.30%	100%	Amber 	LGSR (Landlord Gas Safety Record) compliance remains high and we continue to prioritise access to properties outstanding.	
Housing H07	No. of applicants on the waiting list for Local Authority housing	Quarterly	1,091	953	321	353	No Target	No Status 		680	No Target	No Status 	This is a new PI for 2021/22. Housing Register: 154 Transfer Register: 199 Following the completion of the council's housing register re-registration project in line with the new Allocations Policy, our figures have decreased quite significantly. We have benchmarked our post re-registration figures with neighbouring boroughs and have identified that this is a reasonable response at this stage. We forecast a steady increase in applicants who continue to re-apply to join the register.	

Housing H08	Average Rent Arrears Total (Current Tenants, Garages)	Quarterly	£698,450	£744,917	£741,419	£752,768	£650,000	Red 	 <table border="1"> <caption>Quarterly Average Rent Arrears (Thousands)</caption> <thead> <tr> <th>Quarter</th> <th>Arrears (Thousands)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>698.45</td> </tr> <tr> <td>Q2</td> <td>744.92</td> </tr> <tr> <td>Q3</td> <td>741.42</td> </tr> <tr> <td>Q4</td> <td>752.77</td> </tr> </tbody> </table>	Quarter	Arrears (Thousands)	Q1	698.45	Q2	744.92	Q3	741.42	Q4	752.77	£734,389	£650,000	Red 	<p>Our weighted average rent arrears is the highest it has ever been. In addition to this, we are seeing new arrears cases for accounts that have no record of being in debt previously. Officers have been advised to process 100% of recommendations and new officers are being trained to take over a larger portion of the processing. We have spoken to Rent Sense and they have provided us with an analysis of the Social Housing Sector across the UK, this data suggests that due to numerous social and economic factors, council tenants are going to see a sharp decrease in any disposable income and will fall into arrears.</p>
Quarter	Arrears (Thousands)																						
Q1	698.45																						
Q2	744.92																						
Q3	741.42																						
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Delivering an effective and efficient council														
Department and PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results			Q Status & Trend	Q Graphic	2021/22 Year End			Commentary
			Q1 Result	Q2 Result	Q3 Result	Q4 Result	Q Target	Year End Result			Year End Target	Year End Status & Trend		
Finance E01	% of invoices from local suppliers paid within 20 day	Quarterly	91.02%	89.17%	88.11%	92.45%	95%	Amber ↑		90.19%	95%	Red ↑	Q4 had an improvement, with all departments now live with No PO No Pay. We are expecting the KPIs to take a slight dip with departments and suppliers alike getting used to this new process. Will monitor and assist departments where needed.	
Finance E02	% of invoices from all suppliers paid within 30 days	Quarterly	96.38%	92.12%	91.90%	93.52%	95%	Amber ↑		93.48%	95%	Amber ↑	Q4 had an improvement, with all departments now live with No PO No Pay. We are expecting the KPIs to take a slight dip with departments and suppliers alike getting used to this new process. Will monitor and assist departments where needed.	
Finance E03	Value of corporate debt	Quarterly	£1.547m	£2.886m	£1.245m	£2.676m	Reduction from previous quarter	No Status ↓		£2.676m	Reduction from previous quarter	No Status ↓	Vast proportion of debt is associated with SAIL and ECC with their invoices making up over 50% of all debt.	
Human Resources HR03	Number of days sickness lost per month	Monthly	Apr 104 May 184 Jun 176	Jul 176 Aug 186 Sep 147	Oct 202 Nov 168 Dec 154	Jan 187 Feb 216 Mar 231	No Target	No Status ↓		2131	No Target	No Status ↓	This PI reflects the number of working days lost to sickness each month. Absence figures for Q4 compared to this time last year have increased. This is due to a number of employees off due to long term absences (28 days or more). With the main reason for long term absence being long covid, skin disorder and a heart condition. We continue to support managers over the last quarter and through managing absences under the policy have seen a positive return to work for some of these employees. In terms of short term absences the main reasons for short term absences for Q4 was colds/coughs/flu, covid (including side effects of the vaccine or self isolation), or anxiety/depression/stress. We continue to offer support to all employees around their wellbeing by way of wellbeing check ins, employee assistance programme, regular 1:1s and team meetings, Mental Health First Aiders, wellbeing teams channel, wellbeing sway site, lunch and learn sessions and encouraging a form of physical activity.	

Revs & Bens CT01	Council Tax collection	Quarterly	29.20%	56.30%	83.30%	97.60%	97%	Green 		97.60%	97%	Green 	The year end collection has exceeded its target of 97%, and is 0.6% above the expected figure. However is still lower by 0.2% than at the end of the year prior to the commencement of the global pandemic. No formal enforcement action took place until August 2021 giving the Debt Recovery team a very short timeframe to make up for the collection losses experienced during the pandemic. However during this time the back office team have worked hard to reach out to customer and use a more proactive approach to reducing customer arrears. The team have not only looked at cash collection but by assessing customer income/financial circumstances to see if Council Tax Reduction and or other discounts and disregards are applicable along with working with external partners and organisations to assist the most vulnerable in our community together with many referrals to our own Community Engagement Team and applications for discretionary payments. Also we have used the bad debt provision to assist with previous years arrears.
Revs & Bens CT03	Housing Benefit and Pensioner Council Tax Support - time taken to process new claims (days)	Quarterly	16	16	18	18	18	Green 		17	18	Green 	The target has been reduced from 21 days to 18 days for 2021/22. New claims for this quarter and year to date remain at target despite increased call on resources for other activities and loss of experienced members of staff. With fewer new claims received due to changes in legislation where fewer are left eligible to claim Housing Benefit rather than Universal Credit Housing costs, it is the more complicated cases of temporary and supported accommodation which the team are to deal with. By the nature of these vulnerable tenants obtaining documentation with the month that legislation requires us to give customers to do so makes targets less than one month quite a challenge but one that we are meeting with careful monitoring and chasing customers and relevant organisations in order to get Housing Benefit in payment at the earliest opportunity
Revs & Bens CT05	Housing Benefit and Pensioner Council Tax Support - time taken to process Change of Circumstances (days)	Quarterly	5	5.5	6	3.5	6	Green 		5	6	Green 	The target has been reduced from 8 days to 6 days for 2021/22. We are at target for this PI despite additional calls on our resources. Continued monitoring of days to process and outstanding work to ensure work is moved through to completion

Revs & Bens CT07	Council Tax Reduction scheme for working age persons - time taken to process new applications (days)	Quarterly	3	3	2	2.5	3	Green 		2.62	3	Green 	The target has been reduced from 5 days to 3 days for 2021/22. We have dedicated officers working on CTR applications to ensure these are processed in a timely manner to ensure that accounts are up to date so that residents made aware how much and when they are required to pay their Council Tax.
Revs & Bens CT08	Council Tax Reduction scheme for working age persons - time taken to process change of circumstances (days)	Quarterly	2	3	2	3	3	Green 		2.5	3	Green 	The target has been reduced from 5 days to 3 days for 2021/22. We have dedicated officers working on Council Tax Reduction applications to ensure these are processed in a timely manner to ensure that accounts are up to date so that residents made aware how much and when they are required to pay their Council Tax.
Contact Centre CC02	Telephone calls taken by the Contact Centre for those services undertaken by the Contact Centre	Quarterly	13,969	13,769	11,665	11,539	No Target	No Status 		50,942	No Target	No Status 	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. It does not include calls that have selected option '0'. The services undertaken by the Contact Centre are Environmental Health, Licensing, Planning, Building Control, Parking, Operational Services and Housing Services.
Contact Centre CC04	Website sessions	Quarterly	200,356	133,370	180,536	323,584	No Target	No Status 		837,846	No Target	No Status 	Website sessions are defined as: A session is the period time a user is actively engaged with your website. By default, if a user is inactive for 30 minutes or more, any future activity is attributed to a new session. Users that leave your site and return within 30 minutes are counted as part of the original session. A new corporate website was launched in June 2021, which now includes cookie consent. We will carefully monitor trends associated with this across 2021/22.
Contact Centre CC05	Time taken to answer calls (seconds)	Quarterly	33	71	83	108	60	Red 		73.75	60	Red 	This is a new PI for 2021/22. Benchmarking across Essex reports varying targets for time to answer. We have set our target relatively low in recognition of the important of maintaining a good level of customer service. Current trend - We have had limited staff receiving calls due to illness and we are recruiting after a resignation.


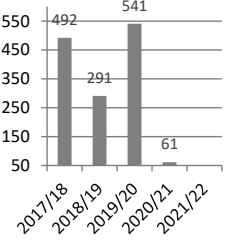


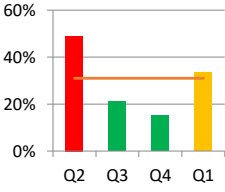


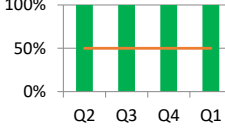


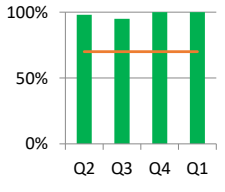




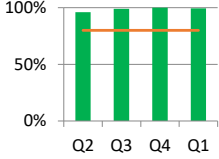


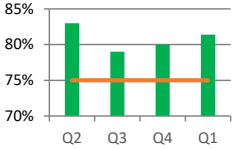

First Quarter 2022/23 Performance by Department


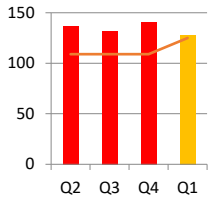


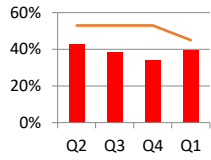


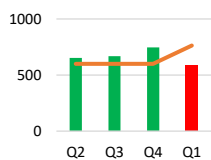


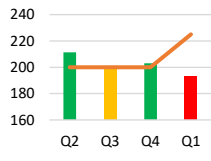


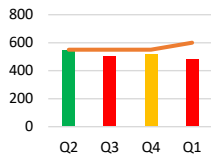

		Red		Amber		Green		No Target		NMTP		Total
		No.	%	No.	%	No.	%	No.	%	No.	%	No.
Economy	Planning	0	0%	1	17%	4	67%	0	0%	1	17%	6
Environment	Street Scene	5	71%	2	29%	0	0%	0	0%	0	0%	7
	Environmental Health	1	50%	1	50%	0	0%	0	0%	0	0%	2
Housing	Housing	2	40%	1	20%	1	20%	1	20%	0	0%	5
Effective	Finance	1	33%	1	33%	0	0%	1	33%	0	0%	3
	Human Resources	0	0%	0	0%	0	0%	1	100%	0	0%	1
	Revenues and Benefits	3	60%	1	20%	1	20%	0	0%	0	0%	5
	Contact Centre	1	33%	0	0%	0	0%	2	67%	0	0%	3
Total		13	41%	7	22%	6	19%	5	16%	1	3%	32
Previous Quarter Total		7	22%	4	13%	15	47%	5	16%	1	3%	32


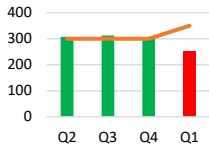


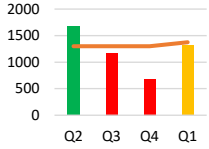


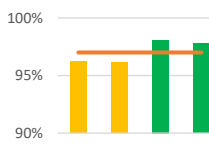


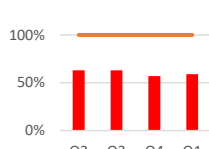

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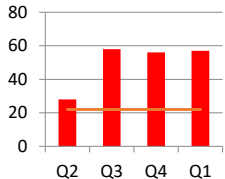


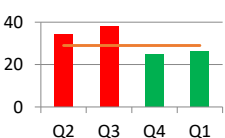


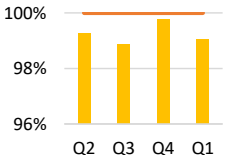


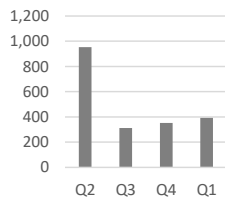

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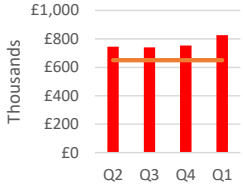

Growing our economy														
Department and PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results			Q Status & Trend	Q Graphic	2022/23 Year to Date			Commentary
			Q2 Result	Q3 Result	Q4 Result	Q1 Result	Q Target	Year to Date Result			Year to Date Target	Year to Date Status & Trend		
Planning P01	Number of new homes approved to be built in the Borough	Annual	NMTP	NMTP	NMTP	NMTP	No target	NMTP 		NMTP	No target	NMTP 	<p>The gross number of new homes approved to be built in the Borough. Approvals for new homes help towards the Borough's supply of homes, specifically the required five-year housing supply (published annually). The total for 2020/21 is lower than previous years. This is likely due to an increase in extensions to existing dwelling since the pandemic, lack of available land (we need the Local Plan to be adopted to unlock green belt sites) and people turning their focus to home renovations.</p> <p>Not measured at this point. Due to the introduction of a new monitoring framework this year, the 2021/22 result is not yet available.</p>	
Planning P02	% of appeals allowed against the authority's decision to refuse planning applications (percentage)	Quarterly	49.10%	21.40%	15.30%	33.30%	31%	Amber 		33.30%	31%	Amber 	<p>Monitoring is done to understand why appeals happen and what can be done to reduce them / reduce number of overturns. Also working with agents to understand what we can do to help. An 'Appeals Update' is presented to Planning Committee to provide more detail on appeals.</p>	
Planning P03	Processing of planning applications as measured against targets for 'Major' application types	Quarterly	100%	100%	100%	100%	50%	Green 		100%	50%	Green 	<p>Consistently high performance achieved throughout the year. Processes/performance are constantly being reviewed to ensure standards remain high. Number of Major application types received have not been affected by COVID. Processes have been tweaked to ensure business as usual and no detrimental effect to applicants.</p>	
Planning P04	Processing of planning applications as measured against targets for 'Minor' application types	Quarterly	98%	95%	100%	100%	70%	Green 		100%	70%	Green 	<p>Consistently high performance. Processes/performance are constantly being reviewed to ensure standards remain high. Number of minor application types dropped off this year due to COVID, but not as much as expected. Processes have been tweaked to ensure business as usual and no detrimental effect to applicants.</p>	


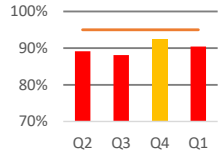


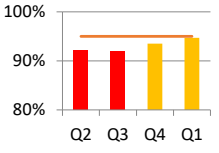


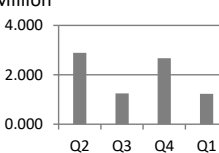


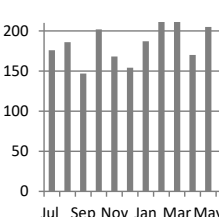

Planning P05	Processing of planning applications as measured against targets for 'Other' application types	Quarterly	95.80%	98.90%	99.50%	99.40%	80%	Green 		99.40%	80%	Green 	Consistently high performance achieved throughout the year. Processes/performance is constantly being reviewed to ensure standards remain high. Number of other application are at 4 year all time high, which is causing pressure on the service. Processes have been tweaked to ensure business as usual and no detrimental effect to applicants.
Planning P06	Percentage of planning applications approved	Quarterly	83.40%	78.80%	80.30%	81.40%	75%	Green 		81.40%	75%	Green 	This reports approvals of all PS1 and PS2 applications (i.e. excl. pre-applications)

Protecting our environment														
Department and PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results			Q Status & Trend	Q Graphic	2022/23 Year to Date			Commentary
			Q2 Result	Q3 Result	Q4 Result	Q1 Result	Q Target	Year to Date Result			Year to Date Target	Year to Date Status & Trend		
Street Scene and Environment E01	Residual household waste per household (kg)	Quarterly	137.13	132.1	130.45	130.22	125	Amber 		128	125	Amber 	The target has been changed from 109kg to 125kg in 2022/23. The figures still need verification by ECC but the number of kg's per household is returning to more pre-COVID levels.	
Street Scene and Environment E02	Percentage of household waste arisings which have been sent by the authority for reuse, recycling, composting or anaerobic digestion	Quarterly	42.04%	38.72%	35%	40.00%	45%	Red 		39.40%	45%	Red 	The target has been changed from 53% to 45% in 2022/23. Whilst the figures are still to be verified by ECC, recycling is seeing an increase possibly due to more of the population returning to normal working practices away from the home.	
Street Scene and Environment E03	Paper and card recycled by tonne	Quarterly	652.73	668.4	716.42	589.0	763	Red 		582.7	763	Red 	The target has been changed from 600 tonnes to 763 tonnes in 2022/23. With the working population returning to the office, this commodity is seeing the majority of falls in recycling and the blue recycling sacks were getting heavier during Q4 of 2021/22.	
Street Scene and Environment E04	Cans and plastic recycled by tonne	Quarterly	205.8	198.3	199.88	196.6	225	Red 		193.3	225	Red 	The target has been changed from 200 tonnes to 225 tonnes in 2022/23. Tonnages are falling in this area, but due to the commodity being light in nature it is only slight variation.	
Street Scene and Environment E05	Mixed glass recycled by tonne	Quarterly	543.76	503.9	503.41	484.5	600	Red 		482.1	600	Red 	The target has been changed from 550 tonnes to 600 tonnes in 2022/23. With people returning to normal from the pandemic, home entertaining is falling as residents return to the High Street.	


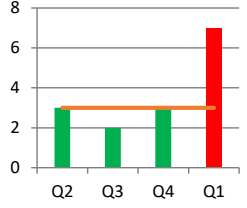


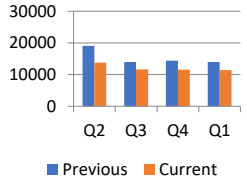


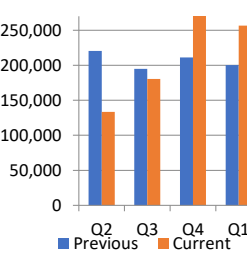


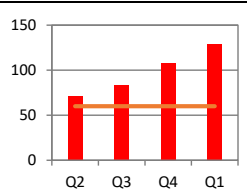

Street Scene and Environment E06	Food waste recycled by tonne	Quarterly	307.2	312.5	299.8	250.8	350	Red 		250.8	350	Red 	The target has been changed from 300 tonnes to 350 tonnes in 2022/23. As per mixed glass above.
Street Scene and Environment E07	Garden waste recycled and diverted from landfill per tonne	Quarterly	1672.6	1169.5	684	1310.3	1375	Amber 		1310.3	1375	Amber 	The target has been changed from 1300 tonnes to 1375 tonnes in 2022/23. This is very seasonal commodity. The spring growth was very healthy and produced a lot of waste. The recent dry spell will see this fall for Q2 as a result.
Environmental Health EH01	Food safety/ hygiene standards in food premises - % of broadly compliant food premises	Quarterly	96.21%	96.19%	98.08%	97.75%	97%	Green 		97.75%	97%	Green 	During Q1 we have had a number of new premises registrations (which are uncompliant until inspected). We are continuing to find premises which are at a lower standard of hygiene than pre-Covid.
Environmental Health EH02	Service requests investigated within target time (5 days)	Quarterly	62.50%	65%	57%	59%	100%	Red 		59%	100%	Red 	The first quarter of 22/23 has been a very challenging time for the Environmental Health team, with a record number of service requests coming in. In spite of the larger number of requests, the team have managed to slightly improve their response speed. We will be working further over the coming months to improve yet further on this performance.

Improving our housing														
Department and PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results			Q Status & Trend	Q Graphic	2022/23 Year to Date			Commentary
			Q2 Result	Q3 Result	Q4 Result	Q1 Result	Q Target	Year to Date Result			Year to Date Target	Year to Date Status & Trend		
Housing H01	Average re-let times for Local Authority Housing	Quarterly	28 Days (24 GN, 0 SH, 35 TA)	58 Days (47 GN, 71 SH, 64 TA)	56 Days (68 GN, 37 SH, 53 TA)	57 Days (46 GN, 101 SH, 38 TA)	22 Days	Red 		57 Days	22 Days	Red 	Void turnaround has decreased as we see more voids coming in and works needed within them. We also saw a period here where voids were held longer than usual by estates to facilitate the decant of tenants from our development sites and this is likely to continue for a short time more.	
Housing H04	Households living in temporary accommodation	Quarterly	34	38	25	26	29	Green 		26	29	Green 	Temporary accommodation has remained quite stable in the last quarter with move on and allocations balancing out figures. We have experienced an increase in more complex cases and hospital discharges which have posed a challenge with the resources we have available.	
Housing H05	Gas servicing in Council homes	Quarterly	99.25%	98.87%	99.77%	99.04%	100%	Amber 		99.04%	100%	Amber 	LGSR (Landlord Gas Safety Record) compliance remains high and we continue to prioritise access to properties outstanding.	
Housing H07	No. of applicants on the waiting list for Local Authority housing	Quarterly	953	321	353	393	No Target	No Status 		393	No Target	No Status 	Housing Register: 187 Transfer Register: 206 Following the completion of the council's housing register re-registration project, we have seen a steady increase in applicants who continue to re-apply to join the register. The implementation of the new Home Options website will also now allow applicants to submit documents directly to their housing register applications which will improve our current processing times. We estimate that applicants will continue to steadily increase as more people begin to satisfy the council's 5 year residency criteria.	

Housing H08	Average Rent Arrears Total (Current Tenants, Garages)	Quarterly	£744,917	£741,419	£752,768	£826,591	£650,000	Red 	 <table border="1"> <caption>Average Rent Arrears Total (Thousands)</caption> <thead> <tr> <th>Quarter</th> <th>Arrears Total (Thousands)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>~700</td> </tr> <tr> <td>Q3</td> <td>~700</td> </tr> <tr> <td>Q4</td> <td>~700</td> </tr> <tr> <td>Q1</td> <td>~800</td> </tr> </tbody> </table>	Quarter	Arrears Total (Thousands)	Q2	~700	Q3	~700	Q4	~700	Q1	~800	£826,591	£650,000	Red 	<p>We are now beginning to see the cost of living rises affect our rent arrears. Whilst officers continue to process 100% of cases where a payment is due, the arrears are still increasing. New processes and interventions are being explored along with additional advice and guidance for residents to help them pay their rent</p>
Quarter	Arrears Total (Thousands)																						
Q2	~700																						
Q3	~700																						
Q4	~700																						
Q1	~800																						

Delivering an effective and efficient council														
Department and PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results			Q Status & Trend	Q Graphic	2022/23 Year to Date			Commentary
			Q2 Result	Q3 Result	Q4 Result	Q1 Result	Q Target	Year to Date Result			Year to Date Target	Year to Date Status & Trend		
Finance F01	% of invoices from local suppliers paid within 20 day	Quarterly	89.17%	88.11%	92.45%	90.45%	95%	Red 		90.45%	95%	Red 	As anticipated, the KPIs took a slight dip with the introduction of No PO No Pay, however the dip wasn't as high as expected. Invoices are being paid within terms a lot more regularly, so should see an improvement moving into Q2	
Finance F02	% of invoices from all suppliers paid within 30 days	Quarterly	92.12%	91.90%	93.52%	94.68%	95%	Amber 		94.68%	95%	Amber 	The KPIs show the best result and the closest to the target of 95% over the last 4 quarters, therefore it appears that No PO No Pay is having a positive affect on invoices overall. We did anticipate the KPIs to take a dip while officers adapted to the new procedure, but seems it has been implemented in departments very well.	
Finance F03	Value of corporate debt	Quarterly	£2.886m	£1.245m	£2.676m	£1.227m	Reduction from previous quarter	No Status 		£1.227m	Reduction from previous quarter	No Status 	Debt decreased with the payment of large value invoice. Corporate debt will fluctuate when big value invoices are raised at end of certain months.	
Human Resources HR03	Number of days sickness lost per month	Monthly	Jul 176 Aug 186 Sep 147	Oct 202 Nov 168 Dec 154	Jan 187 Feb 216 Mar 231	Apr 170 May 205 June 179	No Target	No Status 		554	No Target	No Status 	This PI reflects the number of working days lost to sickness each month. Absence figures for Q1 compared to this time last year have increased in April and May, however we saw a decrease in June. This is due to a number of employees off due to long term absences (28 days or more). With the main reason for long term absence being long covid, injury/fracture and a heart condition. We continue to support managers over the first quarter and through managing absences under the policy have seen a positive return to work for some of these employees. In terms of short term absences, the main reasons for short term absences for Q1 was colds/coughs/flu, covid (including side effects of the vaccine or self isolation), or anxiety/depression/stress. We continue to offer support to all employees around their wellbeing by way of wellbeing check ins, employee assistance programme, regular 1:1s and Team meetings, Mental Health First Aiders, wellbeing teams channel, wellbeing sway site, lunch and learn sessions and encouraging a form of physical activity.	

Revs & Bens CT01	Council Tax collection	Quarterly	56.30%	83.30%	97.60%	28.80%	29%	Amber 		28.80%	29%	Amber 	In year collection for Council Tax is where we expect it to be, not quite at target, but very close. Customers are finding themselves in financial difficulty due to the general rise in cost of living, including energy bills. We continue to support through our outreach programmes led by our community and welfare teams, that offer support and advice with money and debt management amongst a whole plethora of other services. Previous years' collection is more challenging and is also impacted by refunds, write offs, the age of the debt and what recovery actions are available. The back office team are being proactive in their approach to cases where no payment has been received. Customers have been contacted for help, support and advice. Together with this the team have actively dialled out to customers to offer the same along with adjust instalment plans.
Revs & Bens CT03	Housing Benefit and Pensioner Council Tax Support - time taken to process new claims (days)	Quarterly	16	18	18	24	18	Red 		24	18	Red 	This reduction in processing performance is due to the impact and increase in admin and customer contact received in relation to the Council Tax Energy Rebate. Our DWP relationship manager has confirmed that they were expecting a reduction in overall processing times and that all authorities have experienced the same issues due to the energy rebate payments. We have dedicated officers working on new claims to ensure these are processed as quickly as possible to alleviate financial hardship. However we do have to rely on customers providing information, which builds in delays that are out of our control. We use email or text messages to ensure the information we need is provided quickly.
Revs & Bens CT05	Housing Benefit and Pensioner Council Tax Support - time taken to process Change of Circumstances (days)	Quarterly	5.5	6	3.5	12	6	Red 		12	6	Red 	Change of circumstances have become more involved for various reasons including; the calculation of customers earnings being more complex to assess due to the nature of a customers employment. The increase in zero hour contracts and more frequent changes to wages from month to month has made these assessments more complicated and time consuming. We have also seen additional daily customer notifications from the DWP for customer entitlement to Universal Credit, this information can be duplicated, can be incorrect or incomplete, but each piece of work has to be scrutinised before a decision on each can be made. This makes it a resource intensive process.
Revs & Bens CT07	Council Tax Reduction scheme for working age persons - time taken to process new applications (days)	Quarterly	3	2	2.5	3	3	Green 		3	3	Green 	Our days to process new applications remains on target for the first quarter. We have dedicated officers working on Council Tax Reduction applications to ensure these are processed in a timely manner to ensure that accounts are up to date so that residents made aware how much and when they are required to pay their Council Tax.

Revs & Bens CT08	Council Tax Reduction scheme for working age persons - time taken to process change of circumstances (days)	Quarterly	3	2	3	7	3	Red 		7	3	Red 	This reduction in processing performance is due to the impact and increase in admin and customer contact received in relation to the Council Tax Energy Rebate. However, now that we are coming to the end of this project, we expect performance to improve.
Contact Centre CC02	Telephone calls taken by the Contact Centre for those services undertaken by the Contact Centre	Quarterly	13,769	11,665	11,539	11,456	No Target	No Status 		11,539	No Target	No Status 	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. It does not include calls that have selected option '0'. The services undertaken by the Contact Centre are Environmental Health, Licensing, Planning, Building Control, Parking, Operational Services and Housing Services.
Contact Centre CC04	Website sessions	Quarterly	133,370	180,536	323,584	256,554	No Target	No Status 		256,554	No Target	No Status 	Website sessions are defined as: A session is the period time a user is actively engaged with your website. By default, if a user is inactive for 30 minutes or more, any future activity is attributed to a new session. Users that leave your site and return within 30 minutes are counted as part of the original session. A new corporate website was launched in June 2021, which now includes Cookie consent. We will continue to monitor trends associated with this across 2022/23.
Contact Centre CC05	Time taken to answer calls (seconds)	Quarterly	71	83	108	129	60	Red 		129	60	Red 	Benchmarking across Essex reports varying targets for time to answer. We have set our target relatively low in recognition of the important of maintaining a good level of customer service. Current trend - There has been an increase in demand following the Council Tax Rebate throughout the quarter. We are still operating with 1 position vacant.