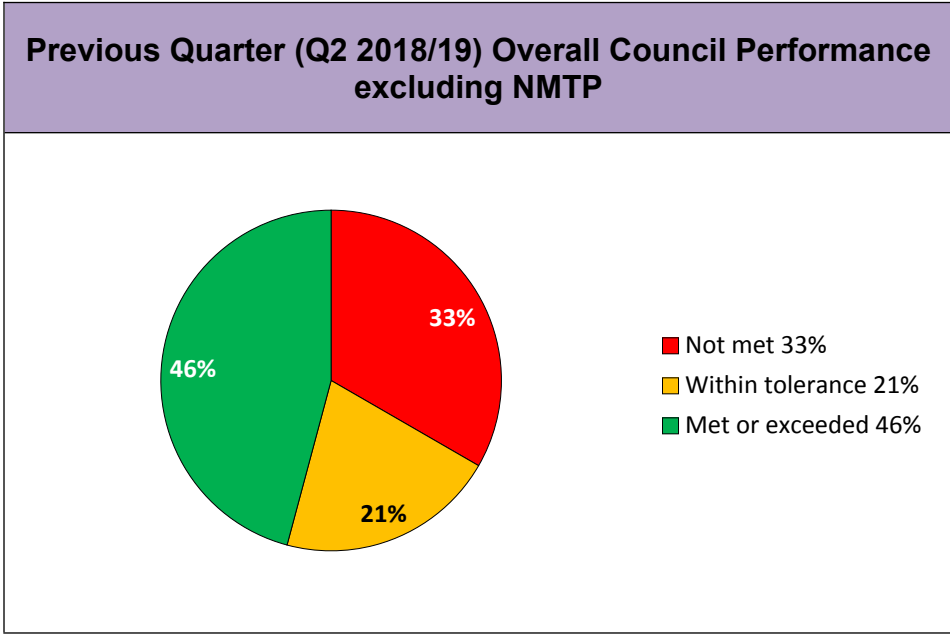
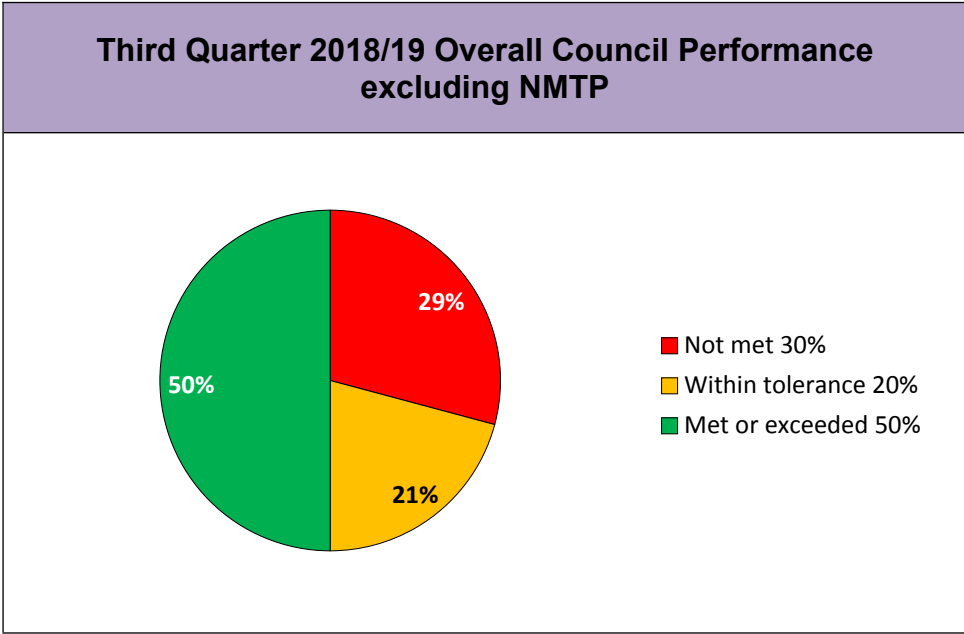
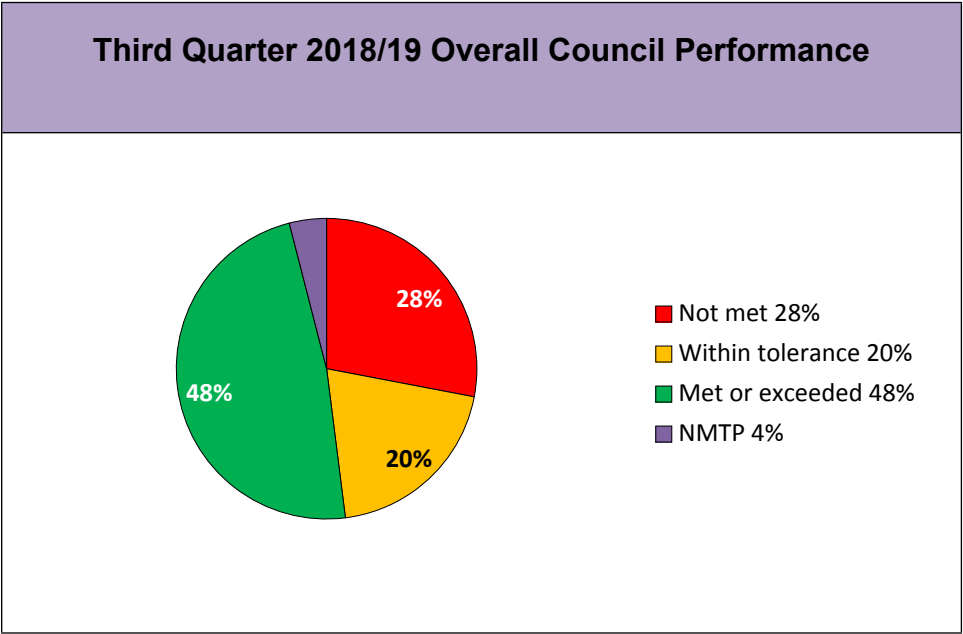










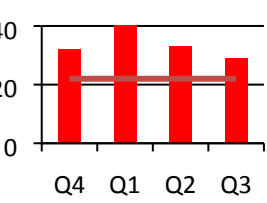




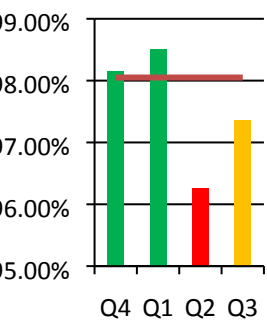




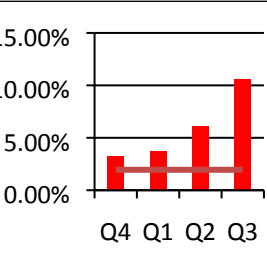




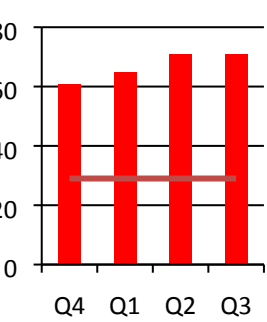



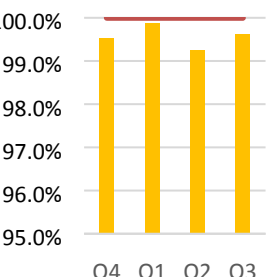





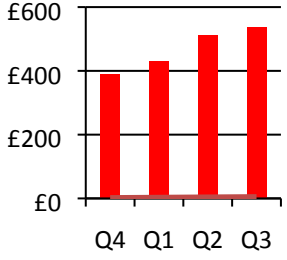


Performance Dashboard – Third Quarter 2018/19



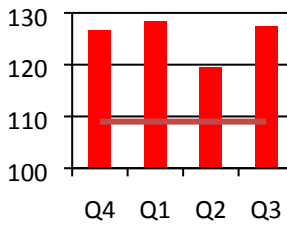




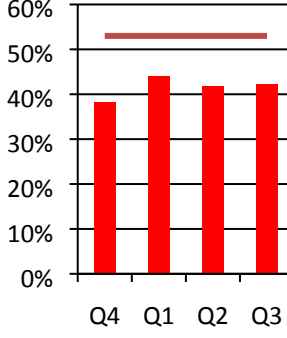




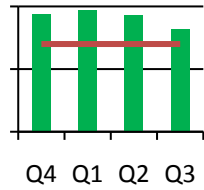
Third Quarter 2018/19 Performance by Department									
							NMTP		Total
Dept.	No	%	No	%	No	%	No	%	No
Contact Centre	0	0%	1	33%	3	67%	0	0%	4
Environmental Health	0	0%	0	0%	1	100%	0	0%	1
Finance	1	50%	0	0%	1	50%	0	0%	2
Housing	4	67%	2	33%	0	0%	0	0%	6
Human Resources	0	0%	1	100%	0	0%	0	0%	1
ICT	0	0%	0	0%	1	100%	0	0%	1
Planning	0	0%	0	0%	4	80%	1	20%	5
Revenues and Benefits	0	0%	1	33%	2	67%	0	0%	3
Street Scene and Environment	2	100%	0	0%	0	0%	0	0%	2
Total	7	28%	5	20%	12	48%	1	4%	25
Previous Quarter Total	8	32%	5	20%	11	44%	1	4%	25

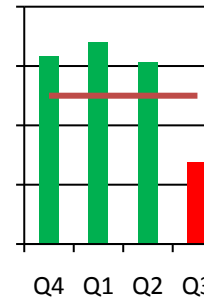
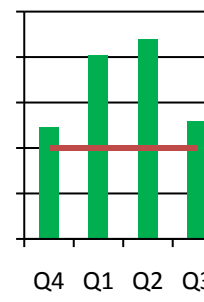
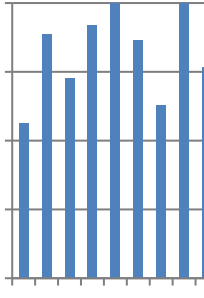
Key	
	Current performance is below target by more than the specified target deviation.
	Current performance is below target but is within tolerance.
	Current target has been met or exceeded.
NMTP	Not measured this period.
 	Performance for the quarter or year to date is improving (up) or deteriorating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



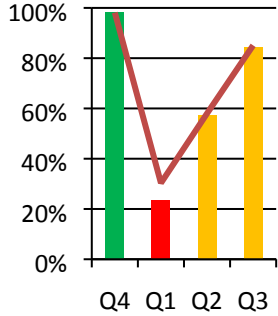




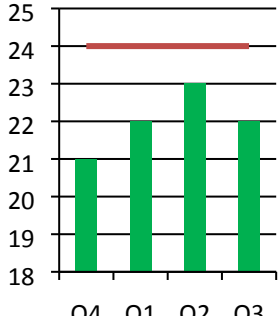


Dept. & PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results				2018/19 Year to Date			Commentary
			Q4 Result	Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status/Trend	Q Graphic	YTD Result	YTD Target	YTD Status/Trend	
Housing H01	Average re-let times for Local Authority Housing	Monthly	32 Days (33 Days GN, 26 days SH)	46 Days (32 Days GN, 115 Days SH)	33 Days (25 Days GN, 69 Day SH)	29 Days (29 Days GN, 31 Days SH)	22 days	 		36 days	22 days	 	The average re-let time has decreased in Q3. Work is continuing through our weekly void meetings to ensure turnaround times are a priority and continue to decrease.
Housing H02	% Rent collected from current tenants only as a percentage of rent due	Monthly	98.15%	98.51%	96.26%	97.35%	98.05%	 		97.37%	98.05%	 	Rent collection has decreased in Q3. This is due to an increase in staff allowing for additional resource to process rent accounts. Full staffing was achieved in December and we anticipate a further increase in collection for Q4. Weekly monitoring periods have been implemented to ensure
Housing H03	Rent arrears of current tenants as a percentage of rent due	Quarterly	3.24%	3.72%	6.12%	10.55%	1.95%	 		6.61%	1.95%	 	Whilst there has been a slight increase in the collection rates in Q3 we are still not collecting above 100% therefore this figure has increased. Officers as already stated are now fully staffed and working towards reducing the arrears.
Housing H04	Households living in temporary accommodation	Monthly	61	65	71	71	29	 		69	29	 	Temporary Accommodation ('TA') provision is required by law for eligible households presenting as homeless. Nationally figures for TA have risen every quarter since 2011, with a 65% increase since 2010. Within the last 12 months the use of TA by Brentwood Borough Council has been kept relatively static compared to the national backdrop. As part of the new statutory 'Prevention Duty' (Homelessness Reduction Act 2017) the Housing Options team has been working hard to overcome the competing challenges of rising homelessness and lack of affordable housing within the Borough.
Housing H05	Gas servicing in Council homes	Quarterly	99.53%	99.87%	99.24%	99.63&%	100%			99.55%	100%		Following changes to the court's hearing allocation procedure, there have been less slots available to book right of entry warrants at local Magistrates Courts. This; coupled with the Christmas period has meant there is a need to book a lot further in advance. Although this is an improvement on Q2, progress has been hindered by the recent changes. We are optimistic that there will be an

Dept. & PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results				2018/19 Year to Date			Commentary
			Q4 Result	Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status/Trend	Q Graphic	YTD Result	YTD Target	YTD Status/Trend	
								↑				↓	improvement on the current figure next quarter.
Housing H06	Level of Arrears at the end of quarter	Quarterly	£390,066	£430,135	£512,489	£536,733	Reduction from previous quarter	<div>  </div> <div>  </div>	Thousands 	£536,733	Reduction from previous quarter	<div>  </div> <div>  </div>	This figure reflects the less than 100% collection rate. However, the rate at which the arrears are increasing has slowed due to the slight increase in rent collection from Q2.



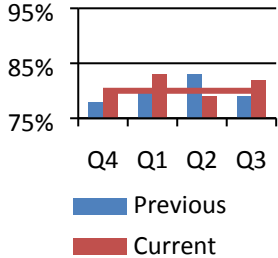




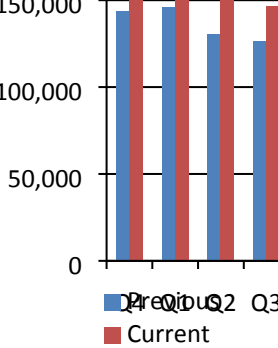


Dept. & PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results				2018/19 Year to Date			Commentary
			Q4 Result	Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status/Trend	Q Graphic	YTD Result	YTD Target	YTD Status/Trend	
Street Scene and Environment E01	Residual household waste per household	Quarterly	126.73kg	128.42kg	119.47kg	127.40kg	109kg	<div>  </div> <div>  </div>		125.1kg	109kg	<div>  </div> <div>  </div>	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 anaerobic digestion	Quarterly	38.1%	43.99%	41.73%	42.13%	53.00%	<div>  </div> <div>  </div>		42.6%	53.00%	<div>  </div> <div>  </div>	Estimated as statistics to be verified by ECC

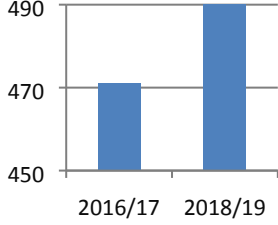
Dept. & PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results				2018/19 Year to Date			Commentary
			Q4 Result	Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status/ Trend	Q Graphic	YTD Result	YTD Target	YTD Status/ Trend	
Environment al Health EH01	Food safety/hygiene standards in food premises	% of broadly compliant food premises - Quarterly	99.4%	99.7%	99.3%	98.2%	97%	🟢		99%	97%	🟢	Broad compliance across food premises continues due to the concerted actions of this department. However there has been a noted drop in standards for quarter 3. This requires further revisits, rescoring and inspections to maintain and improve standards.
								⬇️				⬆️	



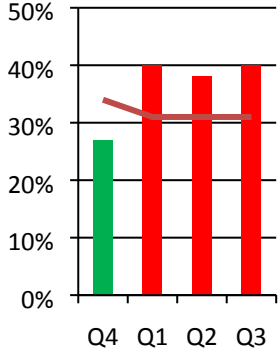




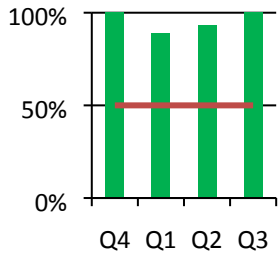




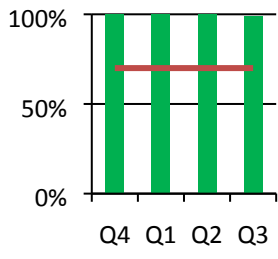




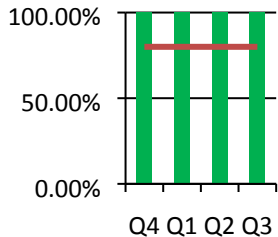


Dept. & PI Code	Performance Indicator	Measure	Previous Quarterly Results			Latest Quarterly Results				2018/19 Year to Date			Commentary
			Q4 Result	Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status/ Trend	Q Graphic	YTD Result	YTD Target	YTD Status/ Trend	
Finance F01	% of invoices from local suppliers paid within 20 days	Monthly	96.32%	96.78%	96.13%	92.76%	95%	🔴		95.23%	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 from all suppliers paid within 30 days	Monthly	95.45%	97.04%	97.38%	95.59%	95%	🟢		96.67%	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 HR03	Number of days sickness lost per month	Monthly	N/A	Apr 112.5 May 177	Jul 183.5 Aug 205.5	Oct 125.5 Nov 202	No target.	⚠️		1477 days	No target.	⚠️	This PI replaces HR01 'days lost to short-term sickness' and HR02 'days lost to long-term sickness' from 2017/18. This PI has been revised due to the transition to a new HR provider.

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			Q4 Result	Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status/Trend	Q Graphic	YTD Result	YTD Target	YTD Status/Trend	
				Jun 145	Sept 173	Dec 153		↑				↑	
Revs and Bens CT01	Council Tax collection	Monthly	98.37%	23.5%	57.39%	84.3%	85.1%	 		84.3%	85.1%	 	Collection is less than anticipated due to several reasons, and we have seen an increase in reminder notices being issued compared to this time last year. We have also seen the implementation of full-service Universal Credit where customers are seeing delays in payments of UC being made, if we need to recover Council Tax from benefits, we are now one of the last in the order of priority with DWP being first. The service commenced a direct debit campaign across the borough which proved very successful and many new DDs have been setup. The service is now able to automate special payment arrangements for customers who are issued with a Summons for non-payment of council tax.
Revs and Bens CT03	Time taken to process new Housing Benefit/Council Tax Support claim	Quarterly	21 days	22 days	23 days	22 days	24 days	 		22 days	24 days	 	We continue to explore new ways of working and our new dedicated team who solely process new claims are now embedded to ensure we meet our targets.

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			Q4 Result	Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status/Trend	Q Graphic	YTD Result	YTD Target	YTD Status/Trend	
Revs and Bens CT05	Time taken to process Housing benefit and Council Tax Support Change of Circumstances	Quarterly	9 days	16 days	13 days	12 days	12 days	<div> <div>✓</div> <div>↑</div> </div>		14 days	12 days	<div> <div>⬇</div> <div>↑</div> </div>	We have implemented further automated processing of the electronic information we receive from the Department for Works and Pensions. We had hoped that we would see the benefit of this during Q3 however the delay in testing this automation has had an impact on our overall days to process. However, when looking at the days to process for October, November and December these have decreased significantly over the 3 months and finished at an average of 7 days for December. This has put us in a good position moving into Q4 and we are confident that we will finish the year at target.
ICT ICT01	Website uptime	Quarterly	99.96%	99.6%	100%	99.9%	98%	<div> <div>✓</div> <div>↑</div> </div>		99.8%	98%	<div> <div>✓</div> <div>↑</div> </div>	Drops in website availability can be attributed to several factors, usually external, such as a power surge or cut.
Contact Centre CC01	Telephone calls received via auto attendant	Quarterly	22,694	23,518	20,886	18,458	No target.	<div> <div>✓</div> <div>↓</div> </div>		62,862	No target.	<div> <div>✓</div> <div>↓</div> </div>	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	13,882	14,248	12,581	11,012	No target.	<div> <div>✓</div> <div>↓</div> </div>		37,841	No target.	<div> <div>✓</div> <div>↓</div> </div>	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, Operational Services and Housing Services.

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			Q4 Result	Q1 Result	Q2 Result	Q3 Result	Q Target	Q Status/ Trend	Q Graphic	YTD Result	YTD Target	YTD Status/ Trend	
Contact Centre CC03	% of telephone calls resolved for those services undertaken by the Contact Centre	Quarterly	81%	83%	79%	82%	80%	 		81%	80%	 	<p>As above. The individual outcomes per service for this quarter range from 65% - 95%.</p> <p>Monthly meetings are held with the service areas to identify areas of improvement and training needs.</p>
Contact Centre CC04	Website sessions	Quarterly	152,406	156,141	147,899	146,691	No target	 		450,731	No target.	 	<p>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.</p> <p>Comparison with 2017/18 Q3 shows an increase of 16.26% in comparison with the same period last financial year.</p>

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			Q4 Result	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	492	NMTP	NMTP	NMTP	NMTP	NMTP NMTP		NMTP	No target	NMTP NMTP	<p>The gross number of new homes approved to be built in the Borough. This gives an indication of new homes expected to be completed in the Borough in future. Approvals for new homes help towards the Borough's supply of homes, specifically the required five-year housing supply (published annually).</p>

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			Q4 Result	Q1 Result	Q2 Result	Q3 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	26.7%	40%	38%	40%	31%	<div>  </div> <div>  </div>		40%	31%	<div>  </div> <div>  </div>	Cumulative total for 2018/19 is 39.4% which is higher than target but is being monitored to understand if anything can be done to reduce.
Planning P03	Processing of planning applications as measured against targets for 'Major' application types	Quarterly	100%	88.9%	100%	100%	50%	<div>  </div> <div>  </div>		92.5%	50%	<div>  </div> <div>  </div>	Consistently high performance achieved throughout. Changes previously made within the service are now imbedded, so use of EOT agreements, pre-applications discussions as well as PPA.
Planning P04	Processing of planning applications as measured against targets for 'Minor' application types	Quarterly	100%	100%	100%	98.8%	70%	<div>  </div> <div>  </div>		99.8%	70%	<div>  </div> <div>  </div>	Consistently high performance achieved for last year and continues this year. Changes made within service are now imbedded, staffing levels are correct as well as the use of EOT agreements.
Planning P05	Processing of planning applications as measured against targets for 'Other' application types	Quarterly	100%	100%	100%	100%	80%	<div>  </div> <div>  </div>		100%	80%	<div>  </div> <div>  </div>	As above, exceeding targets due to previous changes now being imbedded in team. Currently performing in top 10 in country.