

CABINET QUARTERLY PERFORMANCE REPORT

December 2013



Measure	Owner & Updater	Dec 2012 Result	Trend	Sep 2013 Result	Trend	Dec 2013 Result	Sign Off	Comments	Flag
ACC01 - Percentage of creditor trade invoices paid within 30 days	Paul Sutton Catherine Hamilton	97.1% (5163/5315) Target: 95.0	↗	96.8% (6066/6267) Target: 95.0	↗	97.2% (5890/6058) Target: 95.0	✓	Updater A great result for this quarter. An improvement on last years for the same period.	
ACC02 - Average days taken to recover debts due to the Council	Paul Sutton Clare Dempsey	35.48 Days Target: 45.00	→	37.14 Days Target: 45.00	→	38.95 Days Target: 45.00	✓		
ACC03 - Percentage of Sundry Debtors paid	Paul Sutton Clare Dempsey	No Data No Target		95% Target: 90	↘	95% Target: 90	✓		
ASB01 - Number of reports of incidents of anti social behaviour across the borough	Julie Still Nicola Bryant	1059 Reports Target: 1354	→	964 Reports Target: 1304	→	510 Reports Target: 1038	✓		
ASB02 - Percentage of people responding to the survey who are satisfied with the service they have received following a report of Anti Social Behaviour	Julie Still Nicola Bryant	No Data (0/0) Info Only		No Data Info Only		No Data Info Only	✓	Owner No Data available	
CP01 - Percentage of commercial property occupation	Mike Evans Adriana Livingstone	97.65% (583/597) Target: 95.00	↗	98.66% (589/597) Target: 95.00	↘	98.34% (592/602) Target: 95.00	✓	Owner Performance is ahead of target.	
CP02 - Percentage arrears on commercial property rents	Mike Evans Adriana Livingstone	9.52% (410902/43178 24) Target: 9.50	↗	11.56% (376157/325352 2) Target: 9.50	↗	7.66% (349361/45617 58) Target: 9.50	✓	Owner Performance has improved due to proactive work undertaken by Estates and Finance teams.	

Monitoring Information

CSG01 - Percentage of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	95.65% (44/46) Target: 90.00	↗	95.31% (61/64) Target: 90.00	↗	98.18% (54/55) Target: 90.00	✓	Updater Within target.
CSG02 - Percentage of fly tips collected within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	96.94% (190/196) Target: 90.00	↗	93.77% (241/257) Target: 90.00	↗	98.80% (247/250) Target: 90.00	✓	Updater Within target.
CSG05 - Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	Craig Thorpe Shirley Hermitage	95.83% (23/24) Target: 90.00	↗	96.55% (28/29) Target: 90.00	↗	100.00% (19/19) Target: 90.00	✓	
CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes	Shane Flynn Tracy Lancashire	69.70% (11023/15815) Target: 70.00	↗	64.43% (11027/17115) Target: 70.00	↗	74.37% (11654/15670) Target: 70.00	✓	Owner The target for this stage of the contract is 63%. Therefore the contractor is performing well above the expected level at this stage.
CSU02 - Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	Shane Flynn Tracy Lancashire	97.29% (15386/15815) Target: 90.00	↗	98.56% (16869/17115) Target: 90.00	↗	98.66% (15460/15670) Target: 90.00	✓	Owner Continued increase. This should continue to improve as the Customer Relationship Management System is delivered in the 4th Qtr.
CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	Shane Flynn Tracy Lancashire	89.65% (1343/1498) Target: 80.00	→	90.22% (1246/1381) Target: 80.00	→	91.54% (1395/1524) Target: 80.00	✓	Owner Quality control suggests that quality remains high. Both the contact and call centres also featured in the top 3 (out of 70 authorities) in Govmetric benchmarking tables during this quarter - the first time that both services have achieved this.
CSU04 - Percentage of calls answered in the Contact Centre within 20 seconds	Shane Flynn Tracy Lancashire	83.42% (142760/17114 2) Target: 70.00	↘	71.07% (75872/106763) Target: 70.00	↘	71.00% (42816/60307) Target: 70.00	✓	Owner The target for this stage of the contract is 50%. Therefore the contractor is performing well above target at this stage.
CSU05 - Percentage of enquiries that are resolved at first point of contact within the Contact Centre	Shane Flynn Tracy Lancashire	85.64% (42534/49666) Target: 90.00	↗	91.41% (58515/64015) Target: 90.00	↘	91.09% (53237/58442) Target: 90.00	✓	Owner A slight drop on the previous quarter which needs to be kept under review as Inform 360 (the automatic call answering system) is introduced.

CSU06 - Percentage of customers satisfied with service received from the Contact Centre	Shane Flynn Tracy Lancashire	95.34% (1124/1179) Target: 80.00	→	99.76% (413/414) Target: 80.00	→	99.15% (116/117) Target: 80.00	✓	Owner Quality control suggests that quality remains high. Both the contact and call centres also featured in the top 3 (out of 70 authorities) in Govmetric benchmarking tables during this quarter - the first time that both services have achieved this.
CYP01a - Number of children attending Adventure Playgrounds	Julie Still Pat Fox	12406 Attendances Target: 0	↗	30095 Attendances Target: 30000	↗	14564 Attendances Target: 12654	✓	Owner Increased in attendance despite the introduction of Christmas and Sunday closing.
CYP01b - Number of children attending Youth Clubs at Adventure Playgrounds	Julie Still Pat Fox	1340 Attendances Target: 0	↗	984 Attendances Target: 1086	↗	1727 Attendances Target: 1366	✓	Updater Owner The attendance at the youth clubs continues to increase
CYP02 - Number of young people involved in Youth Democracy events	Julie Still Joe Guiton	407 People Target: 0	↗	190 People Target: 250	↗	408 People Target: 400	✓	Updater This figure excludes local democracy week Art Exhibition & Kick it out
DMP01 - Percentage of planning appeals allowed	Alex Chrusciak Paul Newton	33.33% (3/9) Target: 35.00	↗	28.57% (2/7) Target: 35.00	→	30.00% (3/10) Target: 35.00	✓	Updater On target. No trends in terms of allowed appeals. It will be interesting to see whether the NPPF and governments push towards delivery of development will result in more appeals being allowed in coming months/year.
DMP03 - Percentage of planning application refusals appealed against	Alex Chrusciak Paul Newton	47.62% (10/21) Target: 0	↗	21.62% (8/37) Target: 40.00	→	25.00% (8/32) Target: 40.00	✓	Updater On target. The emphasis on negotiation and proactive engagement with applicants in finding solutions has resulted in a reduced numbers and proportion of applications which are considered at appeal.

DMP04 - Percentage of major applications determined within 13 weeks (YTD)	Alex Chrusciak Paul Newton	No Data Target: 0		52.94% (9/17) Target: 60.00		60.00% (3/5) Target: 60.00		Updater On target. All of the Major applications determined this quarter were approved demonstrating the emphasis on negotiating amendments to support delivery of such schemes. Finalising legal agreements is still impacting on speed of decisions in this area particularly when the County involved.
DPA01 - Percentage of DPA requests met in 40 days	Mark Brookes John Worts	100.00% (11/11) Target: 0		100.00% (5/5) Target: 95.00		100.00% (3/3) Target: 95.00		
FIN01 - Investment income - outturn forecast against budget	Paul Sutton Tracy Claridge	No Data No Target		£502680 Target: 514000		£540840 Target: 514000		
FIN03 - General Fund expenditure outturn forecast against budget	Paul Sutton Marie Stokes	£14698000 Target: 16274000		£15470000 Target: 16372000		£15723000 Target: 16372000		Updater There is an underspend on direct controllable service expenditure of £649k as at Qtr 3. This is primarily the result of overachievements on income as described elsewhere.
FIN05 - Recycling Income YTD budget against YTD actual	Paul Sutton Marie Stokes	£673342 Target: 766350		£339916 Target: 382471		£504142 Target: 573707		Updater Income is 12% down at period Qtr 3 due to a reduction in the amount of paper being collected and price per tonne for Plastics. An underachievement in the region of £100k is projected at year end.
FIN09 - Planning, Development and Building Control Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	No Data No Target		£869502 Target: 693575		£1263257 Target: 1040363		Updater Income is 20% up at Qtr 3. This is due primarily to some large commercial planning applications. An overachievement of £140k is projected at year end.

FIN10 - Car Parking Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	No Data No Target		£929396 Target: 881605	→	£1482860 Target: 1322408	✓	Updater Income is 11.8% up at Qtr 3. The main reason is increased off-street pay and display income. A surplus in the region of £180k is expected at year end.
FIN11 - Investment Property Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	No Data No Target		£2679277 Target: 2655246	↓	£3745233 Target: 3762645	✓	Updater Income is broadly on target at this point of the year (minor variation of less than 0.5%).
FIN12 - Garages Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	No Data No Target		£1288984 Target: 1290581	↓	£1907236 Target: 1911052	✓	Updater On target for this point of the year.
FOI01 - Percentage FOI requests satisfied in 20 days	Mark Brookes John Worts	97.44% (76/78) Target: 0	↗	97.28% (143/147) Target: 95.00	↓	93.92% (139/148) Target: 95.00	✓	Owner Responses have slipped just below the 95% target in the last quarter which is primarily due to one department failing to respond within time. Action has been taken to meet the department and devise an action plan to improve response rates.
HL05a - Stage 1 Complaints responded to within target for Housing	Elliott Brooks Corvu Admin	92.59% (100/108) Target: 80.00	↗	96.08% (49/51) No Target	↗	98.48% (65/66) No Target	✓	
HL05b - Stage 1 Complaints received for Housing	Elliott Brooks Corvu Admin	92 Complaints Info Only	↘	47 Complaints Info Only	↗	62 Complaints Info Only	✓	
HR01 - Total number of staff in post	Matt Rawdon Anne Stunell	788 Staff Info Only	↘	754 Staff Info Only	↘	737 Staff Info Only	✓	Updater There are less employee than last quarter on the establishment
HR02 - Total number of leavers	Matt Rawdon Anne Stunell	27 Leavers Info Only	↗	70 Leavers Info Only	↘	29 Leavers Info Only	✓	Updater Last quarter was exceptional for leavers as CSU transferred to Northgate
HR03b1 - Total days lost through LONG TERM sickness absence in Neighbourhood Delivery	David Austin Anne Stunell	523.70 Days Info Only	↗	841.67 Days Info Only	↗	906.22 Days Info Only	✓	Updater More than last quarter
HR03b2 - Total days lost through SHORT TERM sickness absence in Neighbourhood Delivery	David Austin Anne Stunell	213.47 Days Info Only	↘	142.55 Days Info Only	↗	172.90 Days Info Only	✓	Updater More than last quarter

HR03c1 - Total days lost through LONG TERM sickness absence in Planning, Development and Regeneration	James Doe Anne Stunell	17.35 Days Info Only		9.00 Days Info Only		33.00 Days Info Only		Updater More than last quarter	
HR03c2 - Total days lost through SHORT TERM sickness absence in Planning, Development and Regeneration	James Doe Anne Stunell	42.50 Days Info Only		6.68 Days Info Only		14.08 Days Info Only		Updater More than last quarter	
HR03d1 - Total days lost through LONG TERM sickness absence in Housing Landlord	Elliott Brooks Anne Stunell	286.50 Days Info Only		434.70 Days Info Only		599.02 Days Info Only		Updater More than last quarter	
HR03d2 - Total days lost through SHORT TERM sickness absence in Housing Landlord	Elliott Brooks Anne Stunell	93.01 Days Info Only		69.06 Days Info Only		81.38 Days Info Only		Updater More than last quarter	
HR03f1 - Total days lost through LONG TERM sickness absence in Finance and Resources	James Deane Anne Stunell	67.00 Days Info Only		54.00 Days Info Only		102.00 Days Info Only			
HR03f2 - Total days lost through SHORT TERM sickness absence in Finance and Resources	James Deane Anne Stunell	87.58 Days Info Only		37.85 Days Info Only		60.00 Days Info Only			
HR03g1 - Total days lost through LONG TERM sickness absence in Performance and Projects	Shane Flynn Anne Stunell	No Data Info Only		10.86 Days Info Only		16.00 Days Info Only		Updater More than last quarter Owner Relates to one member of staff whose long term prognosis is under review.	
HR03g2 - Total days lost through SHORT TERM sickness absence in Performance and Projects	Shane Flynn Anne Stunell	No Data Info Only		19.45 Days Info Only		7.65 Days Info Only		Updater More than half of last quarter	
HR03h1 - Total days lost through LONG TERM sickness absence in Chief Executive's Unit	Steve Baker Anne Stunell	No Data Info Only		50.24 Days Info Only		26.00 Days Info Only		Updater Half of last quarter	
HR03h2 - Total days lost through SHORT TERM sickness absence in Chief Executive's Unit	Steve Baker Anne Stunell	No Data Info Only		32.00 Days Info Only		19.65 Days Info Only		Updater Less than the last quarter	
HR05b - Average number of days lost due to sickness absence per FTE in Neighbourhood Delivery	David Austin Anne Stunell	2.26 Days (737/326) Target: 2.00		3.53 Days (984/279) Target: 2.00		3.99 Days (1079/270) Target: 2.00		Updater Above the target	

HR05c - Average number of days lost due to sickness absence per FTE in Planning, Development and Regeneration	James Doe Anne Stunell	0.86 Days (60/70) Target: 2.00	→	0.26 Days (16/60) Target: 2.00	→	0.76 Days (47/62) Target: 2.00	✓	Updater Below Target	
HR05d - Average number of days lost due to sickness absence per FTE in Housing Landlord	Elliott Brooks Anne Stunell	3.14 Days (380/121) Target: 2.00	→	3.22 Days (504/156) Target: 2.00	→	4.42 Days (680/154) Target: 2.00	✓	Updater Above the target	
HR05f - Average number of days lost due to sickness absence per FTE in Finance and Resources	James Deane Anne Stunell	1.41 Days (155/110) Target: 2.00	→	0.82 Days (92/113) Target: 2.00	→	1.49 Days (162/109) Target: 2.00	✓	Updater Below Target	
HR05g - Average number of days lost due to sickness absence per FTE in Performance and Projects	Shane Flynn Anne Stunell	No Data No Target		0.97 Days (30/31) Target: 2.00	→	0.83 Days (24/29) Target: 2.00	✓	Updater Below Target	
HR05h - Average number of days lost due to sickness absence per FTE in Chief Executive's Unit	Steve Baker Anne Stunell	No Data No Target		1.56 Days (82/53) Target: 2.00	→	0.82 Days (46/56) Target: 2.00	✓	Updater Below Target	
HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)	Matt Rawdon Anne Stunell	7.65 Days Target: 8.00	↘	8.76 Days Target: 8.00	↘	10.00 Days Target: 8.00	✓	Updater Above the target Owner It is disappointing to see the projected year end figure is over target, but sometimes these spikes in sickness absence is uncontrollable. However the following is being put in place to help reduce absence: HR will continue to monitor sick cases and support managers accordingly. I have asked the HR Team Leader carry out case reviews with her team. The 2nd round of flu jabs are commencing in January, which will see it open to all staff. Mental Health training for managers and staff will commence in February. This is particularly pertinent due to stress/anxiety/depression being a main	

							<p>cause of sickness absence.</p> <p>A wellness event has been arranged, namely an exercise class for staff.</p> <p>The health surveillance programme will continue with blood pressure checks, BMI, diabetes etc.</p> <p>HR will investigate the option of an external provider managing the sickness notification process.</p> <p>There has also been a positive trend with some long term sickness cases coming to an end, so figures should improve in the New Year.</p>
HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Anne Stunell	9.40% (72/766) Target: 7.90	↗	5.07% (36/710) Target: 7.90	↘	7.22% (54/748) Target: 7.90	<p>✓</p> <p>Updater Below Target</p> <p>Owner Still below target, which is pleasing. It is noted that with short term sickness targets being met, that the problem lies in long term sickness. Actions to overcome this are stated in HR06.</p>
OTH01 - Average attendance at the Old Town Hall theatre	Julie Still Sara Railson	58.00% Target: 0	↗	58.00% Target: 62.00	↗	76.00% Target: 62.00	<p>✓</p> <p>Owner An exceptional result.</p>
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Calvin Fisher Adrian Hoole	99.37% Target: 100.00	↗	99.97% Target: 100.00	↘	99.87% Target: 100.00	<p>✓</p> <p>Updater We are continuing to head back to 100% with new contractor</p>

PP08 - Percentage of tenants satisfied with Gas Servicing	Calvin Fisher Adrian Hoole	96.00% Target: 97.00		96.66% Target: 97.00		93.20% Target: 97.00		Updater slight rise as new contractor working as required, DBC urging for better results Owner Although quarterly result is disappointing we are working closely with the new contractor and December results did show a rise in performance, hopefully this trend will continue.
PP09a - Average Time taken to relet a Council Property (General Needs)	Calvin Fisher Simon Smith	29.67 Days Target: 25.00		34.53 Days Target: 25.00		36.50 Days Target: 25.00		Updater Performance this quarter is worse than the previous quarter. A large number of the properties let in this period were ready to let for 10 days or more, this has had an adverse affect on the performance indicator.
PP10 - Percentage of Urgent repairs completed within government time limits	Calvin Fisher Mark Kibble	99.22% Target: 98.00		99.75% Target: 98.00		99.39% Target: 98.00		Updater The Operational team has worked closely together to ensure that repair orders are correctly prioritised and the works kept to within the set timescales.
PP11 - Average Time taken to complete non urgent repairs	Calvin Fisher Mark Kibble	12.60 Days Target: 15.00		15.20 Days Target: 15.00		13.60 Days Target: 15.00		Updater The Responsive team and Mitie have worked together reduce the average time to carry out repairs.All aspects of delays are reviewed to seek to improvement.
PP13a - Percentage of responsive repairs completed within target	Calvin Fisher Mark Kibble	No Data No Target		98.44% Target: 97.00		98.08% Target: 97.00		Updater During the month of December there were a total of 1798 repairs completed in the month, of these 15 exceeded the target date. YTD 20850 repairs have been completed, of which 365 exceeded the target date.

PP13b - Percentage of responsive repairs completed right first time	Calvin Fisher Mark Kibble	99.30% Target: 98.50	↗	99.53% Target: 98.50	↘	99.49% Target: 98.50	✓	Updater For the year to date there has been recall requests of which 100 have been valid requests. YTD 20,850 repairs have been completed.
PP14 - Appointments kept as a percentage of appointments made	Calvin Fisher Mark Kibble	99.19% Target: 97.00	↗	99.73% Target: 97.00	↗	99.87% Target: 97.00	✓	Updater PP14 Because all jobs are appointed, initially by the call centre and MO's, this indicator remains at a consistently high level. *the August 2013 CorVu statistic for this KPI was incorrectly calculated - the ammendment has been made for the August return.
PP15 - Percentage of Tenants satisfied with the level of repair	Calvin Fisher Mark Kibble	98.22% Target: 97.00	↘	98.77% Target: 97.00	↘	92.21% Target: 97.00	✓	Updater For the year to date, 1647 surveys have been carried of which a total number of 27 residents were unhappy with the service. So far this year a total of 20,850 repairs have been completed. Owner Figure shown is wrong and should read 98.21% showing slight reduction on previous quarter but still better than target
PP16a - Average time to relet a Council Property (Sheltered)	Calvin Fisher Simon Smith	47.09 Days (2213/47) Target: 35.00	→	50.61 Days (2885/57) Target: 50.00	↘	60.41 Days (2477/41) Target: 50.00	✓	Updater Performance this quarter is worse than the previous quarter. A large number of the properties let in this period were ready to let for 10 days or more, this has had an adverse affect on the performance indicator.
PP19 - Percentage of Tenants satisfied with planned replacement works	Calvin Fisher Adrian Hoole	97.67% Target: 97.00	↗	97.83% Target: 97.00	↗	97.85% Target: 97.00	✓	Updater satisfaction up on last quarter, two room redecs not reported as completed for this year

PP20 - Average time taken for major adaptations	Calvin Fisher Simon Smith	No Data Target: 0		139.17 Days (21015/151) Target: 151.00	→	134.96 Days (3509/26) Target: 151.00	✓	Updater Major adaptations completed during the third quarter were completed within the target timescale.
RBF01a - Average time taken to decide a new claim for Housing Benefit	Chris Baker Stuart Potton	No Data No Target		29.5 Days (19834/672) Target: 23.0	→	28.9 Days (21565/745) Target: 23.0	✓	Updater The quarter figure has only slightly compared quarter 2. Performance has improved dramatically in November and December but was affected by a poor October which has affected the quarterly figure. 51.5% of new claims were assessed in target 2.7% (20) took over 3 months to process Owner The small improvement in performance from Q2 partially reflects the work that has been done to review internal processes, but the overall effects will not show until Q4
RBF02a - Average time taken to decide a change event for Housing Benefit	Chris Baker Stuart Potton	No Data No Target		12.4 Days (71373/5763) Target: 13.0	↘	14.9 Days (74533/5012) Target: 13.0	✓	Updater The effort to bring new claim indicators down In October has slightly affected the change events time taken. December performance was under target so next quarter should be back in target. 0.8% (38 claims) took 3 months or more. Owner Performance has slipped slightly, as expected, while work is undertaken to improve new claims.

RBF04 - NNDR (Business Rates) collection rate	Chris Baker Jake Seabourne	86.2% Target: 88.1	↗	59.9% Target: 59.5	↘	87.3% Target: 88.1	✓	Updater wn 0.8% on target but this is up 1.1% on last year. This was a bad period in 12-13. This 0.8% down of target relates around 500K of cash. A reason this being this short of the target is due to items not beign allocated from Finance suspense. Around 450K was posted into Finance suspense account between 24th and 31st Dec.. But due to staff shortages in Finance this money was not allocated to the correct nnDR accounts until Jan. So was not included in this months collection figures Owner Had the money been allocated from the suspense account, the actual would be approximately 87.9%
RBF05 - Council Tax collection rate	Chris Baker Jake Seabourne	86.5% Target: 86.8	↗	58.1% Target: 57.7	↘	86.4% Target: 85.9	✓	Updater up .5% on target but down 0.2% on last years figure. this is following trend and is steady. Owner Collection remains in line with expectations.
REG01 - Percentage of abandoned vehicles removed within 24 hours	Chris Troy Nicholas Egerton	100.00% (5/5) Target: 0	↗	50.00% (1/2) Target: 85.00	↗	85.71% (12/14) Target: 85.00	✓	
REG02 - Percentage of high risk (category A and B) food premises inspected that were due in the quarter	Chris Troy Nicholas Egerton	63.60% Target: 0	→	100.00% Target: 98.00	↘	71.40% Target: 98.00	✓	Owner Slight slippage on inspections of cat A&B food businesses as there were issues with access to premises over the Christmas period. These have now been inspected but missed the monthly target.
REG03 - Percentage of service requests for the whole of Regulatory Services responded to within 3 working days	Chris Troy Nicholas Egerton	99.33% (744/749) Target: 0	↗	99.32% (1020/1027) Target: 98.00	↗	99.73% (746/748) Target: 98.00	✓	

 Monitoring  Information

REG05 - Percentage of Noise cases closed within 60 days	Chris Troy Nicholas Egerton	91.59% (98/107) Target: 0		91.57% (163/178) Target: 90.00		85.83% (103/120) Target: 90.00		Owner Slight slippage on the no of noise cases closed. One of the two EHO's working in this area went on maternity leave in Nov which has had an impact on performance targets. An EHO was appointed in January which should address this issue.
REG06 - Disabled Facilities Grants: percentage of final payments made within 6 months following approval	Chris Troy Nicholas Egerton	78.57% (11/14) Target: 0		85.71% (12/14) Target: 80.00		72.73% (8/11) Target: 80.00		Updater
SH05 - Number of new Affordable Homes completed	Julia Hedger Caroline Hooper	0 Dwellings Info Only		16 Dwellings Info Only		16 Dwellings Info Only		
SH08b - Number of new homelessness applications received YTD	Julia Hedger Natasha Brathwaite	186 Applications Info Only		119 Applications Info Only		163 Applications Info Only		
SH09b - Average time taken to investigate a homeless application	Julia Hedger Natasha Brathwaite	No Data No Target		32.6 Days Target: 33.0		16.2 Days Target: 33.0		
SH10 - Number of homeless applicants accepted	Julia Hedger Natasha Brathwaite	35 Acceptances Info Only		38 Acceptances Info Only		22 Acceptances Info Only		
SH11 - Percentage of Homelessness reviews upheld by Member's panel	Julia Hedger Natasha Brathwaite	100% No Target		100% Target: 90		100% Target: 90		
SH14 - Number of households in B&B for longer than 6 weeks	Julia Hedger Natasha Brathwaite	No Data No Target		0 Households Target: 0		0 Households Target: 0		
SH23 - Percentage of allocations made to transfer seeking tenants	Julia Hedger Ryan Glanville	25.7% Info Only		29.7% Info Only		32.8% Info Only		
SH24 - Percentage of allocations made to Homeseekers	Julia Hedger Ryan Glanville	37.3% Info Only		40.7% Info Only		43.8% Info Only		
SH25 - Percentage of allocations made to Homeless applicants	Julia Hedger Ryan Glanville	37.0% Info Only		29.7% Info Only		23.4% Info Only		

SH26 - Percentage of total allocations made as a direct let	Julia Hedger Ryan Glanville	28.0% Info Only		19.0% Info Only		22.7% Info Only		
SPR05 - Number of new homes completed	Chris Taylor Francis Whittaker	61 Homes Info Only		98 Homes Info Only		86 Homes Info Only		
TL01 - Current rent arrears as a percentage of the annual debit	Andy Vincent Katie Kiely	3.10% Target: 3.05		3.73% Target: 3.80		3.30% Target: 3.80		Owner Arrears at this stage of the year are higher than at the same stage last. This is not surprising due to the economic conditions and changes to welfare benefit rules
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Andy Vincent Katie Kiely	100.16% Target: 100.00		99.91% Target: 98.50		100.05% Target: 98.50		Owner Collection performance is good - if slightly lower than last year. This is anticipated as welfare changes are introduced
TL04 - Voids loss as a percentage of the rent roll	Andy Vincent Katie Kiely	0.90% Target: 1.00		0.70% Target: 1.00		0.93% Target: 1.00		Owner The overall number of empty homes remains low, meaning that relatively little potential income is low through them being empty.
TL13a - Percentage of Community Alarm calls answered within 1 min	Andy Vincent Dharini Chandarana	98.53% Target: 97.50		97.26% Target: 97.50		95.19% Target: 97.50		Updater Quarterly performance is below target. Performance in December has affected the quarterly figure bringing it down the average considerably. The service provider has informed us that performance is affected by the poor weather conditions hitting the south and south west of the country.
TL15 - Satisfaction with the handling of medium level ASB cases	Andy Vincent Lindsey Walsh	100% (7/7) No Target		96% (25/26) Target: 80		85% (22/26) Target: 80		Owner There have been significant fluctuations in the levels of satisfaction with the handling of medium level ASB. The good news is we are getting data back from service users and we are able to use it to improve the service

TL16 - Acknowledgement of a report of ASB within 24 hours	Andy Vincent Lindsey Walsh	100% (88/88) Target: 95		97% (166/172) Target: 95		99% (149/151) Target: 95		Updater Target has been consistently met with only a few cases being out of target in the last quarter
TL19 - The number of Mutual Exchanges undertaken in the financial year to date	Andy Vincent Vivienne Cunningham	104 Info Only		66 Info Only		83 Info Only		Updater The amount of mutual exchanges processed is quite constant throughout the year. The past twelve months has seen a slight increase due to the benefit reforms, but seems to be levelling off to what would be expected.
TL21 - Current number of tenants and leaseholders involved with the Housing Service	Andy Vincent Jules Goodridge	No Data Info Only		842 Info Only		950 Info Only		Updater Involvement this quarter has slowed down despite the run up to the festive season. We have worked hard on involving young people and have 3 young people working on developing literature. The new Housing Management Committee launched this quarter and went well.
TL29 - Number of tenants who have moved to a smaller home this year	Andy Vincent Lindsey Walsh	No Data Info Only		92 Info Only		130 Info Only		Updater 130 tenants have moved to smaller accommodation so far this financial year. This figure includes Mutual Exchanges
TW01 - Percentage of Trees and Woodlands planning consultations requests responded to within 21 days	Craig Thorpe Shirley Hermitage	98.60% (141/143) Target: 0		98.35% (119/121) Target: 90.00		88.57% (155/175) Target: 90.00		Updater Just below target. 20 comments 'out of time'.
TW03 - Percentage of Trees and Woodlands works instructions completed in the required timescale	Craig Thorpe Shirley Hermitage	No Data Target: 0		95.15% (157/165) Target: 90.00		95.70% (89/93) Target: 90.00		
TW04 - Trees and Woodlands - Contractor Quality Performance	Craig Thorpe Shirley Hermitage	No Data Target: 0		92.00% Target: 90.00		87.00% Target: 90.00		Updater Oct 78.5% / Nov 94% Drop in October figure was due to a combination of equipment failure and poor ground conditions.
WR01a - Total number of justified missed bins	Craig Thorpe Shirley Hermitage	182 Bins Target: 900		219 Bins Target: 300		209 Bins Target: 300		Updater Within target.

WR02a - Total number of justified missed recycling boxes	Craig Thorpe Shirley Hermitage	117 Boxes Target: 450		137 Boxes Target: 150		96 Boxes Target: 150		Updater Within target.
WR03 - Number of justified missed assisted collections	Craig Thorpe Shirley Hermitage	79 Collections Target: 150		53 Collections Target: 30		51 Collections Target: 30		Updater An improvement has been made in the December figure.