

Quarterly Performance Report
Qtr 3, 2012

Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Updater Comments	Sign Off	Approval Comments
Finance & Governance >> Finance & Resources - James Deane							
HR03f1	Total days lost through LONG TERM sickness absence in Finance and Resources	Info only	67.00 day(s)	106.00 day(s)	This is less than last quarter, we expect the employees to return shortly. Managers and HR are working closely to reduce sickness absence.	✔	Approved.
HR03f2	Total days lost through SHORT TERM sickness absence in Finance and Resources	Info only	87.58 day(s)	42.50 day(s)	This quarter normally has the highest short term absence due to coughs, colds etc. and the weather. Managers and HR are working closely to reduce absence.	✔	Approved.
HR05f1	Average number of days lost due to sickness absence per FTE in Finance and Resources	2.00 day(s)	1.41 day(s) (154/110)	1.35 day(s) (148/110)	Slightly higher than last quarter	⚠	Approval not complete
Finance & Governance >> Finance & Resources >> Commercial Assets & Property Development - James Deane							
CP01	Percentage of commercial property occupation	95.00%	97.65% (583/597)	97.32% (581/597)	With continued hard work the commercial assets in occupation remains above target.	✔	Approved. This occupancy level reflects the significant work undertaken by our Estates Team.
CP02	Percentage arrears on commercial property rents	9.50%	9.52% (410902/4317824)	12.93% (417253/3226740)	The commercial rent arrears is down on the last 2 quarters and through the continued efforts of the Estates and finance teams it is on target. The wider economic issues are still creating a challenging environment.	✔	Approved. A positive performance reflecting hard work by Estates.
PS01	Total car parking income received	£1,562,888	£1,687,471	£1,102,749		✔	Approved. Income level is strong. Good performance by Parking Operations team and Vinci.
PS02	Percentage of Penalty Charge Notices issued that have gone to formal appeal to the independent tribunal	5.00%	0.14% (5/3494)	0.03% (1/3925)		✔	Approved. Very strong performance on target.
Finance & Governance >> Finance & Resources >> Financial Services - James Deane							
ACC01	Percentage of creditor trade invoices paid within 30 days	95.0%	97.1% (5163/5315)	96.7% (5481/5668)	Overall performance for the quarter is a huge improvement on last year and also an increase on the previous quarter for this year. A great achievement.	✔	Approved.
ACC02	Average days taken to recover debts due to the Council	45.00 day(s)	35.48 day(s)	35.87 day(s)		✔	Approved.
FIN01	Investment income (HRA) outturn forecast against budget	£175,000.00	£162,950.00	£166,500.00		✔	Approved.
FIN02	Investment income (General Fund) outturn forecast against budget	£550,000.00	£680,230.00	£601,530.00		✔	Approved.

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FIN03	General Fund expenditure outturn forecast against budget	£16,274,000 .00	£14,698,000 .00	£15,403,000 .00	<p>The forecast outturn as at Period 9 is £14.698m. Overall, this represents a contribution to balances of £1.321m as opposed to a drawdown of £255k as included in the 2012/13 Original budget. The Finance and Resources Overview and Scrutiny report for Qtr 3 contains the detail of this position.</p> <p>The position reported for Period 9 is consistent with the 2012/13 Revised budget to be reported to Overview and Scrutiny on 16 January 2013, the key exceptions being:</p> <ul style="list-style-type: none"> • accounting adjustments made to non-service expenditure • an increase in service income of £80k (relating primarily to investment properties) occurring since Period 8 upon which the revised budget has been based <p>Again, the Finance and Resources Overview and Scrutiny report for Qtr 3 contains additional detail.</p>		Approved.
FIN04	Key income streams ytd budget against ytd actual	£2,932,282 .00	£2,948,556.00	£1,968,573 .00	<p>As at period 9 there is an overachievement of earned income of £17k.</p> <p>This is comprised of surpluses of both Car Parking and Land Charges income totalling £171k (£30k and £141k respectively), partially off-set by underachievement of income on Recycling (£93k), Building Control (£46k) and Development Control (£15k).</p> <p>This position is comparable to that reported at Period 8 and is indicative of the expected year end outturn.</p> <p>Please see specific comments regarding the variation on recycling income set out below.</p>		Approved.
FIN05	Recycling Income YTD budget against YTD actual	£766,350.00	£673,342.00	£451,000.00	<p>The position this month is once again illustrative of an on-going trend expected to produce a year end deficit caused by a combination of factors: A reduction in income from the recycling of glass resulting from the fact that the council no longer sorts, reduced tonnage on paper collections and price reductions on other materials particularly plastic.</p>		Approved.

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Finance & Governance >> Finance & Resources >> Revenues, Benefits & Fraud - James Deane							
RBF01	Average time taken to decide a new claim for Housing Benefit or Council Tax Benefit	23.0 day(s)	28.9 day(s) (40368/1398)	36.1 day(s) (62041/1720)	Performance is improving as some of the partnership work with Liberata is beginning to show results.	✔	Approved. There has been improvement month on month until December which is probably attributable to sickness and leave and low volumes of claims processed.
RBF02	Average time taken to decide a change event for Housing Benefit or Council Tax Benefit	13.0 day(s)	13.9 day(s) (143646/10315)	12.4 day(s) (146053/11807)	During this quarter, efforts have been made to reduce the age and volume of outstanding work. This has led to a short-term increase in the average time, as more older work has been cleared.	✔	Approved. Clearance of some older work in relation to Fraud cases that has impacted on performance. Also realignment of priorities reducing the focus on the one day Atlas changes.
RBF03	Percentage of fraud investigations with a positive outcome	55%	64% (7/11)	67% (26/39)	Both quarter and year to date figures are above target. This quarter has yielded an impressive fraud overpayment figure of £138,177.19	✔	Approved. Maintaining performance above the target despite ongoing resource issues. Recruitment to be completed in January.
RBF04	NNDR (Business Rates) collection rate	88.1%	86.2%	61.2%		✔	Approved. Behind target due to the inclusion of the Amazon property with RV in excess of 3.5 million and no payment due until 1st January.
RBF05	Council Tax collection rate	86.8%	86.5%	58.3%		✔	Approved. Slightly behind target may be due to completion of Single person discount review increasing collectable debt.
Finance & Governance >> Legal Democratic & Regulatory - Steve Baker							
HR03e 1	Total days lost through LONG TERM sickness absence in Legal, Democratic and Regulatory	Info only	97.00 day(s)	59.00 day(s)	Managers and HR are working closely to reduce sickness absence. 1 employee has returned, 2 are currently off	✔	Approved.
HR03e 2	Total days lost through SHORT TERM sickness absence in Legal, Democratic and Regulatory	Info only	40.46 day(s)	22.60 day(s)	This quarter normally has the highest short term absence due to coughs, colds etc. and the weather. Managers and HR are working closely to reduce absence.	✔	Approved.
HR05e 1	Average number of days lost due to sickness absence per FTE in Legal, Democratic and Regulatory	2.00 day(s)	1.91 day(s) (137/72)	1.13 day(s) (81/72)	Higher than last quarter, mainly through long term absence.	✔	Approved.
Finance & Governance >> Legal Democratic & Regulatory >> Democratic Services - Jim Doyle							
MS01	Average number of training opportunities taken up per Member	Info only	2.0 opportunity(ies) (101/51)	0.4 opportunity(ies) (18/51)		⚠	Approval not complete
Finance & Governance >> Legal Democratic & Regulatory >> Legal Governance - Mark Brookes							
DPA01	Percentage of DPA requests met in 40 days	Info only	100.00% (11/11)	98.48% (65/66)		✔	Approved.
FOI01	Percentage FOI requests satisfied in 20 days	Info only	97.44% (76/78)	98.73% (78/79)		✔	Approved.









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LG01	Percentage of draft new commercial leases sent to the prospective tenants/their Solicitors within 10 working days of receipt of full instructions	90.00%	100.00% (2/2)	100.00% (4/4)	No new commercial leases within the last quarter		Approved.
LG02	Percentage of draft commercial lease renewals sent to tenants/their Solicitors within 15 working days of receipt of full instructions	90.00%	100.00% (2/2)	100.00% (4/4)	100% no comment		Approved.
LG03	Percentage of Right to Buy documents sent to tenants/their Solicitors within 15 working days of receipt of full instructions	90.00%	100.00% (15/15)	100.00% (16/16)	100% no comment		Approved. The number of RTB's continues to increase but the officer continues to meet the target dates for the drafting of documents.
LG04	Percentage of homelessness appeal decision letters sent to appellants/their Solicitors within 14 working days of the date of the appeal hearing	90.00%	No workflow (0/0)	100.00% (1/1)			Approved.
LG05	Percentage of Section 106 Planning Obligations completed within determination target date	Info only	No workflow (0/0)	100.00% (1/1)	No new Section 106 determination target dates within the last quarter		Approved.
LG06	Percentage of housing possession proceedings commenced within 20 working days of receipt of full instructions	90.00%	100.00% (1/1)	100.00% (6/6)			Approved.
LG07	Percentage of Licensing Act 2003 decision letters sent to applicants/licensees within 5 working days of the date of the Sub Committee hearing	90.00%	No workflow (0/0)	100.00% (2/2)			Approved.
LG08	Percentage of decision letters sent to hackney carriage/private hire drivers within 14 working days of the date of the Sub Committee hearing	90.00%	No workflow (0/0)	100.00% (3/3)			Approved.
LG09	Percentage of prosecution proceedings commenced within 20 working days of receipt of full instructions	90.00%	100.00% (1/1)	100.00% (1/1)			Approved.
Finance & Governance >> Legal Democratic & Regulatory >> Regulatory Services - Rita McGinlay							
REG01	Percentage of abandoned vehicles removed within 24 hours	Info only	100.00% (5/5)	57.14% (4/7)			Approved.
REG02	Percentage of high risk (category A and B) food premises inspected that were due in the quarter	Info only	63.60%	90.90%	There have been staffing issues this quarter, with one full time vacant post and one officer failing to qualify as an inspector of high risk premises. The vacant post has now been filled(start date of 7/1/13).		Approved.
REG03	Percentage of service requests for the whole of Regulatory Services responded to within 3 working days	Info only	99.33% (744/749)	98.33% (884/899)			Approved.

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REG04	Health and Safety work programme milestones met	Info only	100%	100%	The programmed milestones have been met, except One project has been brought forward and one deferred, due to changing HSE priorities. Overall, the annual programme is on target to be met.		Approved.
REG05	Percentage of Noise cases closed within 60 days	Info only	91.59%	91.74%			Approved.
			(98/107)	(111/121)			
REG06	Disabled Facilities Grants: percentage of final payments made within 6 months following approval	Info only	78.57%	81.82%			Approved.
			(11/14)	(9/11)			
Housing & Regeneration >> Housing Landlord - Elliott Brooks							
HR03d 1	Total days lost through LONG TERM sickness absence in Housing Landlord	Info only	286.50 day(s)	72.95 day(s)	Managers and HR are working closely to reduce sickness absence. Some employees have returned, 1 is due to return shortly, 2 are still long term absent		Approved.
HR03d 2	Total days lost through SHORT TERM sickness absence in Housing Landlord	Info only	93.01 day(s)	77.02 day(s)	This quarter normally has the highest short term absence due to coughs, colds etc. and the weather. Managers and HR are working closely to reduce absence.		Approved.
HR05d 1	Average number of days lost due to sickness absence per FTE in Housing Landlord	2.00 day(s)	3.14 day(s) (379/121)	1.24 day(s) (149/121)	This is higher than last quarter, managers and HR are working hard to reduce the absence, many of the employees have returned		Approved.
Housing & Regeneration >> Housing Landlord >> Property & Place - Calvin Fisher							
COMP 1A-PP	Percentage of stage 1 complaints responded to within target - Property and Place	80.00%	95.56% (86/90)	97.44% (38/39)			Approved.
COMP 1B-PP	Number of Stage 1 complaints received – Property and Place	Info only	79 complaint(s)	55 complaint(s)			Approved.
PP01	Percentage of dwellings with a valid Gas Safety Certificate	100.00%	99.37%	99.18%	changing contractor is now beginning to show improved compliancy figures		Approved. Shows an improvement over the last quarter and last month despite the contractual change which is good news
PP02	Average Cost of a repair	£93.47	£93.71	£96.32	The average cost of a repairs has decreased within the last quarter due to controls being consistently applied.		Approved. reduction of costs this quarter have brought us closer to our target cost. continued monitoring of costs and close liaison with Mitie should continue this trend.
PP07	Value of capital type installations, replacements, or major repairs for year to date	Info only	£9,500,000.00	£7,106,864.00	value of work on target to spend by end of year		Approved. we remain on target to achieve budget spend
PP08	Percentage of tenants satisfied with Gas Servicing	97.00%	96.00%	97.67%	low figure based on two months. No figures available for the third month as the change over of the contractor has delayed the available information		Approved. Change of contractor mid December means we are still awaiting survey results for December, these will be reported verbally to scrutiny
PP09	Average Time taken to relet a Council Property (General Needs)	25.00 day(s)	29.67 day(s)	32.54 day(s)	Performance has improved since the previous Quarter. It is estimated that the time taken to relet will be within target by the end of this Quarter.		Approved. Relet time has improved by almost 3 days this quarter which is a positive step, and it is envisaged this trend will continue towards reaching our target by end of year.

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PP10	Percentage of Urgent repairs completed within government time limits	98.00%	99.22%	99.29%	The Operational team has worked closely together to ensure that repair orders are correctly prioritised and the works kept to kept to within the set timescales. In order that the number of orders raised is kept low any additional or follow on work is claimed against the emergency order, Therefore the order is not closed down after the initial visit but closed when all works are completed.		Approved. A very small reduction in performance this quarter but remains above target.
PP11	Average Time taken to complete non urgent repairs	15.00 day(s)	12.60 day(s)	12.90 day(s)	Some larger scale jobs are being appointed toward the end of the 25 day priority for Routine, or non-urgent repairs. The scope of works requested by the CSA's -MO's tend to exceed the original order this leads to some works not being completed by the set target. There are a number of jobs, that because of the agreed process and cost controlling process', approval needs to be sought for scaffolding or other work that exceeds the variation limit this sometimes causes delay in the actual repair being carried out.		Approved. Slight improvement this quarter and we remain within target.
PP12	Percentage of non-urgent repairs completed within target	97.00%	98.30%	97.87%	Whilst PP11 shows the vast majority of works being completed early a small proportion still overrun past the 25 working day priority, typically these works involve wet trades or works where specialist suppliers are used i.e. for replacement double glazed units. However we have managed to bring some jobs forward and complete them 'early'.		Approved. improved performance this quarter and we remain above target
PP13	Percentage of responsive repairs completed right first time	98.50%	99.30%	99.36%	There were a total of 24 requests for recalls, of which 9 were valid. This equates to a 'pass' rate of 99.49% of the 1787 orders completed in the month. The half rear result remains on course to better the target set.		Approved. very slight drop this quarter but we remain above target figure for year.
PP14	Appointments kept as a percentage of appointments made	97.00%	99.19%	98.07%	Because all jobs are appointed, initially by the call centre and MO's, this indicator remains at a consistently high level.		Approved. Performance has improved this quarter and remains above target
PP15	Percentage of Tenants satisfied with the level of repair	97.00%	98.22%	98.07%	Of a total of 173 telephone surveys and physical surveys undertaken there were 5 residents who expressed dis-satisfaction with the service.		Approved. Increase in satisfaction this quarter and we remain above target. dissatisfaction issues raised by tenants are being investigated with our contractor
PP16a	Average time to relet a Council Property (Sheltered)	35.00 day(s)	47.09 day(s) (2213/47)	42.60 day(s) (1917/45)	Performance for these properties has decreased during this period. It is estimated that performance in the final period will improve.		Approved. Performance outside of target and reasons for poor results need to be analysed further to identify areas for improvement. Performance will be monitored closely next quarter and an improvement is expected.
PP16b	Average time to relet a Council Property (Adapted)	50.00 day(s)	36.00 day(s) (216/6)	73.67 day(s) (221/3)	Performance has improved dramitically in this period, the average time taken to relet these properties is now below target.		Approved. excellent performance this quarter

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PP17	Average Time to relet all properties	35.00 day(s)	34.75 day(s)	38.78 day(s)	Performance for this period is below the target time. It is estimated that this trend will continue into the final period.		Approved. Effort put in this quarter has resulted in our target being exceeded, continued effort in this area should continue this trend to the end of the year ensuring we improve our performance and remain within target
PP18	Average cost of voids (empty homes)	£2,500.00	£2,248.26	£2,234.82	All void works are carried out to meet a minimum standard required under DBC's Empty Homes specification. Specifications are provided by DBC for MITIE to complete the works therefore MITIE do not control these costs.		Approved. Revised target now more accurately reflects the average expenditure on void properties. We are within target this quarter.
PP19	Percentage of Tenants satisfied with planned replacement works	97.00%	97.67%	96.98%	figures show overall improvement on customer satisfaction this quarter		Approved. A positive result with increased satisfaction this quarter taking us above target.
Housing & Regeneration >> Housing Landlord >> Strategic Housing - Julia Hedger							
SH01	Number of current Deposit Rent Guarantees	Info only	182 Dwelling(s)	194 Dwelling(s)			Approved. This quarter figure includes December which is historically a very quiet month for DGS - both for tenants and landlords
SH02	Number of new Rent Deposit Guarantees	Info only	7 Guarantee(s)	7 Guarantee(s)			Approved. as above
SH03	Number of Rent Deposit Guarantee applications received	Info only	52 Application(s)	35 Application(s)			Approved. overall within the quarter the number of applications increased which reflects the current economic climate and the increase in numbers of people seeking housing advice
SH04	Number of new homes completed	Info only	61 home(s)	119 home(s)			Approved.
SH05	Number of new Affordable Homes completed	Info only	0 Dwelling(s)	79 Dwelling(s)			Approved. no properties were due for completion this quarter
SH06	Net number of homes registered for Council Tax	Info only	239 home(s)	160 home(s)			Approved.
SH07	Number of new cases seeking Housing Advice	Info only	269 case(s)	123 case(s)			Approved. a significant increase this quarter in numbers of clients seeking advice due to current economic climate
SH08	Number of new homeless applications received	Info only	39 Application(s)	39 Application(s)			Approved.

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SH09	Percentage of homeless decisions in 33 days or less	70.0%	47.3%	55.8%			Approved. work has been continuing with the team to try and reduce the length of time taken to issue decisions. The team understand the importance of making timely decisions, however there have been some very difficult cases where it has taken a long time to gather required information from either the Police, Probation, Landlords or Social Service. work continues to reduce the time taken with additional support for the team currently provided by Natasha Brathwaite - Team Leader. Average time in December to investigate was 34.63 days against the target of 33 days.
SH10	Number of Homeless Acceptances	Info only	33 Acceptance(s)	21 Acceptance(s)			Approved.
SH11	Percentage of reviews upheld by panel	Info only	100%	50%			Approved.
SH12	Average length of stay in Bed and Breakfast accommodation	Info only	2.0 week(s)	2.9 week(s)			Approved. Government target is less than 6 weeks
SH13	Number of households placed in Bed and Breakfast accommodation	Info only	21 household(s)	35 household(s)			Approved.
SH17	Number of active waiting list applicants	Info only	6,519	6,120	Continuing rise in the number of active housing applications		Approved.
SH18	Number of property adverts	Info only	125	116			Approved.
SH19	Number of bids made	Info only	13,931	10,761	Although a the number of property adverts is not much higher the number of 'bids' made is a reflection of the demand		Approved.
SH20	Number of housing applications received	Info only	417 Application(s)	370 Application(s)	Continues to rise as predicted due to demand for social housing		Approved.
SH21	Number of transfer applications received	Info only	101 Application(s)	107 Application(s)	Number has fallen possibly due to tenants being unable to afford the cost of moving if they are not eligible for any incentive package		Approved.
SH23	Percentage of allocations made to transfers	Info only	25.7%	39.5%	Fewer properties available to transfer applications due to higher number of homeless household acceptences		Approved.
SH24	Percentage of allocations made to Homeseekers	Info only	37.3%	36.5%	very slight increase		Approved.
SH25	Percentage of allocations made to homeless households	Info only	37.0%	24.0%	Higher number due to increase in homeless household acceptences		Approved.
SH26	Percentage of allocations made by direct let	Info only	28.0%	14.0%	Increase due to homeless households that have been offered a dircet let due to the expiry of priority cards.		Approved.
SH27	Value of rent guarantees paid out	Info only	£0.00	£633.10			Approved.
SH28	Number of compliments received	Info only	12 Compliment(s)	7 Compliment(s)			Approved.

Housing & Regeneration >> Housing Landlord >> Tenants & Leaseholders - Andy Vincent

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COMP 1A-TL	Percentage of stage 1 complaints responded to within target – Tenants and Leaseholders	80.00%	100.00% (8/8)	90.00% (9/10)			Approved.
COMP 1B-TL	Number of Stage 1 complaints received – Tenants and Leaseholders	Info only	10 complaint(s)	8 complaint(s)			Approved.
TL01	Current rent arrears as a percentage of the annual debit	3.05%	3.10%	3.45%	Improvement over last quarter is largely due to timing of free weeks. A campaign to encourage tenants in arrears to make a payment in the free weeks was successful in ensuring a larger than expected drop in arrears		Approved. Approved - the downward trend in rent arrears is very pleasing to see and reflects the hard work of the team.
TL02	Rent collected as a percentage of rent owed (excluding current arrears brought forward)	100.00%	100.16%	98.73%	This collection figure is very encouraging and reflects the hard work done by Officers in ensuring that tenants pay regularly		Approved. Excellent performance - encouraging for year end
TL04	Voids loss as a percentage of the rent roll	1.00%	0.90%	0.76%	Although there has been a slight increase in the void loss this is still within target. Work continues to ensure that dwellings are turned around and relet as quickly as possible		Approved. The overall number of empty homes remains low
TL12	Percentage of New Tenant visits completed in target (within 6 weeks) for general needs properties	98%	98% (65/66)	89% (32/36)	1 visit has remained out of target for quarter 3 and this is for a tenant where there are other issues and was held with group manager. A joint visit has now been attempted without success. A letter has also been sent.		Approved. Excellent performance - an essential service for new tenants.
TL13a	Percentage of Community Alarm calls answered within 1 min	97.50%	98.53%	98.05%	Excellent performance for this quarter. Target met and exceeded.		Approved. Improvement on earlier in the year - performance is being sustained at a high level
TL16	Acknowledgement of a report of ASB within 24 hours	95%	100% (88/88)	98% (127/130)	excellent result for December		Approved. Approved
TL19	The number of Mutual Exchanges undertaken in the financial year to date	Info only	104	70	The number of Mutual Exchange applications has risen steadily over the past quarter as expected.		Approved. Approved
Housing & Regeneration >> Planning, Development & Regeneration - James Doe							
HR03c 1	Total days lost through LONG TERM sickness absence in Planning, Development and Regeneration	Info only	17.35 day(s)	66.00 day(s)	Employees have returned from long term absence, so this quarter is less than last		Approved. Noted.
HR03c 2	Total days lost through SHORT TERM sickness absence in Planning, Development and Regeneration	Info only	42.50 day(s)	18.49 day(s)	This quarter normally has the highest short term absence due to coughs, colds etc. and the weather. Managers and HR are working closely to reduce absence.		Approved. Noted.
HR05c 1	Average number of days lost due to sickness absence per FTE in Planning, Development and Regeneration	2.00 day(s)	0.86 day(s) (59/70)	1.21 day(s) (84/70)	This figure is less than last quarter		Approved. Noted.
Housing & Regeneration >> Planning, Development & Regeneration >> Development Management & Planning - Alex Chrusciak							
BC01	Percentage of Building Control Applications determined within 2 months	90.00%	100.00%	97.74%			Approved.

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BC02	Building Control applications examined and comments made within 15 days	70.00%	64.00%	49.44%			Approved. Performance improving
DMP01	Percentage of planning appeals allowed	35.00%	33.33% (3/9)	14.29% (1/7)	performing to target level although percentage of allowed appeals significantly higher than previous quarter. The NPPF and governments positive stance to delivery and development may result in a greater percentage of allowed appeals particularly if not backed up with up to date adopted policies.		Approved.
DMP02	Number of planning applications received	Info only	344 Application(s)	375 Application(s)			Approved.
DMP03	Percentage of planning application refusals appealed against	Info only	11.9% (10/84)	19.4% (7/36)	The focus on negotiating amendments/positive outcomes appears to be reducing the amount of appeals and percentage of refusals which are appealed against.		Approved.
DMP04	Percentage of major applications determined within 13 weeks (YTD)	60.00%	58.33%	80.00%	slightly below target- focus on negotiating solutions and delays in signing legal agreements impacting on performance - however, 92% of major applications determined have been approved		Approved. The focus on negotiating positive outcomes will be reviewed due to the Government's commitment to a Planning Guarantee
DMP05	Percentage of minor applications determined within 8 weeks (QTD)	65.00%	63.71%	75.00%	actual figure 58.49 - slightly below target - key reasons- focus on negotiating amendments/positive outcomes and the affects of the requirements for legal agreements for small scale housing developments.		Approved. The focus on negotiating positive outcomes will be reviewed due to the Government's commitment to a Planning Guarantee
DMP06	Percentage of other applications determined within 8 weeks	80.00%	78.40%	68.54%	slightly below target - focus on negotiating positive outcomes impacts on overall performance in this area.		Approved. The focus on negotiating positive outcomes will be reviewed due to the Government's commitment to a Planning Guarantee
DMP07	Percentage of planning applications refused	12.00%	6.10%	8.97%	well within target- focus on negotiating solutions resulting in a reduction in refusals		Approved.
LC01	Land Charges Fee Income	£21,250.00	£61,428.00	£67,302.00			Approved.
LC03	Volume of Local Land Charges Searches Received	Info only	556 Search(es)	593 Search(es)			Approved.
PE01	Percentage of priority 1 enforcement cases visited within 2 working days	100.00%	No workflow (0/0)	100.00% (18/18)			Approved. No priority 1 cases
PE02	Percentage of priority 2 enforcement cases visited within 5 working days	100.0%	95.7% (67/70)	91.8% (101/110)	Officers being unable to gain access to the site and staff holidays resulted in the target being missed.		Approved.
PE03	Percentage of priority 3 enforcement cases visited within 10 working days	100.0%	100.0% (15/15)	100.0% (24/24)			Approved.
Performance, Improvement & Transformation >> Neighbourhood Delivery - David Austin							
HR03b 1	Total days lost through LONG TERM sickness absence in Neighbourhood Delivery	Info only	523.70 day(s)	308.50 day(s)	The quarter is higher than last quarter. Managers and HR are working closely to reduce sickness absence.		Approved.

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Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Updater Comments	Sign Off	Approval Comments
HR03b 2	Total days lost through SHORT TERM sickness absence in Neighbourhood Delivery	Info only	213.47 day(s)	195.11 day(s)	Slightly higher than last quarter		Approved.
HR05b 1	Average number of days lost due to sickness absence per FTE in Neighbourhood Delivery	2.00 day(s)	2.26 day(s) (737/326)	1.54 day(s) (503/326)	This is higher than last quarter, managers and HR are working hard to reduce the absence		Approved.
Performance, Improvement & Transformation >> Neighbourhood Delivery >> Environmental Services - Craig Thorpe							
CSG01 a	Percentage of dog fouling reports actioned within the set timescale of 7 days	90%	96% (44/46)	93% (27/29)	Another improvement on previous quarterly data. One report was over set timescale and one report was also a complaint/feedback and passed to the Dog Warden.		Approved. Approved
CSG02	Percentage of fly tips collected within the set timescale of 7 days	90.00%	96.94% (190/196)	94.98% (208/219)	Another improvement on previous quarterly figures.		Approved. Approved
CSG03	Number of reports of litter	Info only	81 Report(s)	99 Report(s)			Approval not complete
CSG04	Litter inspections completed	Info only	150 inspection(s)	No data	Completed end of November.		Approval not complete
CSG05	Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	90.0%	95.8% (23/24)	86.0% (37/43)	Another improvement on previous quarterly figures.		Approved. Approved
TW01	Percentage of Trees and Woodlands planning consultations requests responded to within 21 days	Info only	98.60% (141/143)	94.22% (163/173)	2 out of set target.		Approval not complete
TW02	Number of tree inspections carried out	3,000 inspection(s)	3,325 inspection(s)	3,181 inspection(s)	Still over target despite problems with system handheld unit - due to be replaced.		Approved. Approved
WR01a	Total number of justified missed bins	900 bin(s)	182 bin(s)	600 bin(s)	A good improvement on previous quarterly figures.		Approved. Approved
WR01b	Total number of unjustified missed bins	Info only	619 bin(s)	365 bin(s)			Approval not complete
WR02a	Total number of justified missed recycling boxes	450 Box(es)	117 Box(es)	276 Box(es)	Again, a good improvement on previous quarterly figures.		Approved. Approved
WR02b	Total number of unjustified missed recycling boxes	Info only	119 Box(es)	88 Box(es)			Approval not complete
WR03	Number of missed assisted collections	150 Collection(s)	79 Collection(s)	157 Collection(s)	A significant improvement on previous quarterly figures, even though Bartec system not fully operational.		Approved. Approved
WR04	Total tonnage of compostable waste collected	Info only	3,385.65 ton(nes)	4,601.07 ton(nes)			Approval not complete
WR05	Dry recycling collected	Info only	2,477.00 ton(nes)	2,569.25 ton(nes)			Approval not complete
Performance, Improvement & Transformation >> Neighbourhood Delivery >> Resident Services - Julie Still							
ASB01 a	Number of reports of incidents of anti social behaviour across the borough	1,354 Report(s)	1,059 Report(s)	1,330 Report(s)	Figures are continuing to fall		Approved.
ASB02	Percentage of people responding to the survey who are satisfied with the service they have received following a report of Anti Social Behaviour	Info only	No data	100.00% (2/2)	No data available		Approved. Survey to be reviewed

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Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Updater Comments	Sign Off	Approval Comments
CYP01 a	Number of children attending Adventure Playgrounds	Info only	12,406 attendances	29,666 attendances	This is normally the quietest quarter at the APG's due to dark nights and the weather, plus school Christmas activities.		Approved.
CYP01 b	Number of children attending Youth Clubs at Adventure Playgrounds	Info only	1,340 attendances	1,065 attendances	We are only open for two weeks during December, so it is not a full quarter of sessions.		Approved. The Youth Clubs at the Adventure Playgrounds have been very successful
CYP02	Number of young people involved in Youth Democracy events	Info only	407 people	89 people	This figure represents the number of attendees involved over the Local Democracy Week Period. The Figure includes; Presentation skills training 12 Rights of the Child taster sessions 51 Art Democracy Competition 270 Art Democracy Exhibition and presentation from Dacorum Youth Forum and Youth Action Entertainers 48 Neighbourhood Action publicity design and visit to Technik 15 Trip to Houses of Parliament 11		Approved. An extremely successful Local Democracy Week
NA01	Number of projects relating to NAG's action plans	Info only	No data	No data	Allotment project consultation has been carried out with 65 responses. Highfield youth club location is being followed up at YewTree School. Christmas lights at 4 more shopping centres.		Approved.
NA02	Number of attendances of Neighbourhood Action meetings by residents	Info only	372 attendances	372 attendances	Good numbers again. Christmas lights this year have help and it is expected to grow		Approved.
OTH01	Average attendance at the Old Town Hall theatre	Info only	58.00%	57.00%			Approved. Up on last quarter
OTH02	Old Town Hall User Satisfaction	Info only	100.00%	100.00%			Approved.
OTH03	Number of private hire bookings of the Old Town Hall	Info only	40 bookings	23 bookings			Approved.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation - Janice Milsom							
HR03a 1	Total days lost through LONG TERM sickness absence in Strategy and Transformation, Community and Organisation	Info only	68.92 day(s)	65.70 day(s)	Broadly similar to last quarter		Approved. HR and managers continue to work together to apply the Council's policies. Training on successful absence management has been offered to all service managers over the last few months.
HR03a 2	Total days lost through SHORT TERM sickness absence in Strategy and Transformation, Community and Organisation	Info only	96.54 day(s)	63.06 day(s)	This quarter normally has the highest short term absence due to coughs, colds etc. and the weather. Managers and HR are working closely to reduce absence.		Approved. The majority of sickness absence recorded is in the Customer Services Unit and is being monitored, especially for short term, but frequent, absences.

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Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Updater Comments	Sign Off	Approval Comments
HR05a 1	Average number of days lost due to sickness absence per FTE in Strategy and Transformation , Community and Organisation	2.00 day(s)	2.07 day(s) (165/80)	1.61 day(s) (128/80)	This figure is higher than last quarter, managers and HR are working hard to reduce absence		Approved.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Partnerships & Citizen Insight - Dave Gill							
CSU01	Percentage of customers in the Customer Service Centre seen within 5 minutes	70.00%	69.70% (11023/15815)	64.98% (10787/16601)			Approved. A small decrease in demand and a better performance has improved the result this quarter. New staff are now progressing well with their training and are continuing to contribute to the improved performance
CSU02	Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	90.00%	97.29% (15386/15815)	98.31% (16320/16601)			Approved.
CSU03	Percentage of customers satisfied with service received from the Customer Service Centre	80%	90% (1343/1498)	89% (2210/2482)			Approved.
CSU04	Percentage of calls answered in the Contact Centre within 20 seconds	70.00%	83.42% (142760/171142)	81.91% (149735/182813)			Approved.
CSU05	Percentage of enquiries that are resolved at first point of contact within the Contact Centre	90.00%	85.64% (42534/49666)	99.25% (59634/60084)			Approved. A change to the way we calculate resolution has resulted in a small decrease in performance this quarter.
CSU06	Percentage of customers satisfied with service received from the Contact Centre	80%	95% (1124/1179)	98% (2026/2057)			Approved.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Performance, Policy & Projects - vacant							
HR01	Total number of staff in post	Info only	788 staff	794 staff			Approved.
HR02	Total number of leavers	Info only	27 leaver(s)	26 leaver(s)			Approved. Within normal range for the organisation.
HR06	Average number of days lost due to sickness absence per FTE (end of year profile)	8.00 day(s)	7.65 day(s)	6.63 day(s)	This figure is still under the yearly target		Approved.
HR10	Percentage of employees who have been absent on more than 2 occasions in the quarter	7.90%	9.40% (72/766)	4.90% (37/755)	This is higher than the target, but traditionally this quarter has higher absence		Approved. HR are currently specifically concentrating on short term frequent absences to try to reduce this figure.