

CABINET QUARTERLY PERFORMANCE REPORT

September 2013



Measure	Owner & Updater	Sep 2012 Result	Trend	Jun 2013 Result	Trend	Sep 2013 Result	Sign Off	Comments	Flag
ACC01 - Percentage of creditor trade invoices paid within 30 days	Paul Sutton Catherine Hamilton	96.7% (5481/5668) Target: 95.0	↗	95.6% (5666/5926) Target: 95.0	↗	96.8% (6066/6267) Target: 95.0	✓		
ACC02 - Average days taken to recover debts due to the Council	Paul Sutton Clare Dempsey	35.87 Days Target: 45.00	→	34.87 Days Target: 45.00	→	37.14 Days Target: 45.00	✓		
ACC03 - Percentage of Sundry Debtors paid	Paul Sutton Clare Dempsey	No Data No Target		81% Target: 90	↗	95% Target: 90	✓		
ASB01a - Number of reports of incidents of anti social behaviour across the borough	Julie Still Nicola Bryant	1330 Reports Target: 1783	→	884 Reports Target: 1305	→	964 Reports Target: 1304	✓	Updater A continued reduction in ASB with a decrease of 35% on the first 2 quarters in 2012	
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	100.00% (2/2) Info Only		No Data (0/0) Info Only		No Data Info Only	✓		
CP01 - Percentage of commercial property occupation	Mike Evans Adriana Livingstone	97.32% (581/597) Target: 95.00	↗	98.66% (589/597) Target: 95.00	→	98.66% (589/597) Target: 95.00	✓	Owner Above target performance. Good team effort.	

CP02 - Percentage arrears on commercial property rents	Mike Evans Adriana Livingstone	12.93% (417253/32267 40) Target: 9.50	➡	17.26% (377311/218648 7) Target: 9.50	➡	11.56% (376157/32535 22) Target: 9.50	✓	Owner This a good result. Figures have improved over the past twelve months, which is pleasing given the economic climate and reflects the professional work adopted by Adriana and her team. The Estates team are very active on keeping void levels low and successfully securing rental growth year on year.
CSG01 - Percentage of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	93.10% (27/29) Target: 90.00	➡	96.15% (50/52) Target: 90.00	➡	95.31% (61/64) Target: 90.00	✓	
CSG02 - Percentage of fly tips collected within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	94.98% (208/219) Target: 90.00	➡	96.17% (251/261) Target: 90.00	➡	93.77% (241/257) Target: 90.00	✓	
CSG05 - Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	Craig Thorpe Shirley Hermitage	86.05% (37/43) Target: 90.00	➡	97.14% (34/35) Target: 90.00	➡	96.55% (28/29) Target: 90.00	✓	Owner Only 1 out of time.
CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes	Shane Flynn Linda Smith	64.98% (10787/16601) Target: 70.00	➡	63.29% (10986/17357) Target: 70.00	➡	64.43% (11027/17115) Target: 70.00	✓	Owner Improvement against last quarter and above target for contract at this stage of transition.
CSU02 - Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	Shane Flynn Linda Smith	98.31% (16320/16601) Target: 90.00	➡	98.66% (17124/17357) Target: 90.00	➡	98.56% (16869/17115) Target: 90.00	✓	Owner Further information needed from Northgate on how this indicator is now monitored so that impact of transfer can be kept under review.
CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	Shane Flynn Linda Smith	89.04% (2210/2482) Target: 80.00	➡	89.93% (1232/1370) Target: 80.00	➡	90.22% (1246/1381) Target: 80.00	✓	Owner Improved performance - needs to be maintained.
CSU04 - Percentage of calls answered in the Contact Centre within 20 seconds	Shane Flynn Tracy Lancashire	81.91% (149735/18281 3) Target: 70.00	➡	84.13% (149771/178018) Target: 70.00	➡	71.07% (75872/106763) Target: 70.00	✓	Owner The target and means of measurement have changed. The impact will be a significant reduction in quarter 3 due to different calculation method.

CSU05 - Percentage of enquiries that are resolved at first point of contact within the Contact Centre	Shane Flynn Tracy Lancashire	99.25% (59634/60084) Target: 90.00		92.70% (58140/62718) Target: 90.00		91.41% (58515/64015) Target: 90.00		Owner Further information needed from Northgate on how this indicator is now monitored so that impact of transfer can be kept under review.
CSU06 - Percentage of customers satisfied with service received from the Contact Centre	Shane Flynn Tracy Lancashire	98.49% (2026/2057) Target: 80.00		99.29% (558/562) Target: 80.00		99.76% (413/414) Target: 80.00		Owner Improved through the contract handover period. Needs to be sustained.
CYP01a - Number of children attending Adventure Playgrounds	Julie Still Pat Fox	29666 Attendances Target: 0		22284 Attendances Target: 17476		30095 Attendances Target: 30000		Owner A very good summer at all 4 playgrounds with attendance numbers up on last year
CYP01b - Number of children attending Youth Clubs at Adventure Playgrounds	Julie Still Pat Fox	1065 Attendances Target: 0		1281 Attendances Target: 1003		984 Attendances Target: 1086		Owner Numbers are a little lower as closed for 2 weeks during August
CYP02 - Number of young people involved in Youth Democracy events	Julie Still Claire Lynch	89 People Target: 0		799 People Target: 300		190 People Target: 250		Updater This figure incorporates Dacorum Youth Forum meetings, volunteer facepainting events, presentation to freshers fair at JFK school, Art Democracy Competition, Work Experience. This figure excludes skate jam (300 people) and Communities Together Mela (189) Owner The target is exceeded if all attendees at events are included and the youth democracy work continues to develop.
DMP01 - Percentage of planning appeals allowed	Alex Chrusciak Paul Newton	14.29% (1/7) Target: 35.00		30.00% (3/10) Target: 35.00		28.57% (2/7) Target: 35.00		Updater Performance on target.

DMP03 - Percentage of planning application refusals appealed against	Alex Chrusciak Paul Newton	19.44% (7/36) Target: 0		30.77% (4/13) Target: 40.00		21.62% (8/37) Target: 40.00		Updater Relatively low appeal rate compared to previous years. Owner The work of the team to find solutions in accordance with the Council's Open for Business approach continues to demonstrate a success against this metric
DMP04 - Percentage of major applications determined within 13 weeks (YTD)	Alex Chrusciak Paul Newton	No Data Target: 0		71.43% (15/21) Target: 60.00		52.94% (9/17) Target: 60.00		Updater The year to date percentage of 71% is above the performance target. 16 of the 17 major applications determined were approved. Owner With the introduction of the Government regime to allow applicants to bypass poorly performing LPAs this metric needs to be closely monitored. Whilst performance for Q2 is poor the updater highlights that YTD performance remains within target. In the context of the speed of decisions falling below target the very high approval rate is also a positive. We have found solutions to problems to allow applications to be supported which is important as the second element of the Government's measures relate to appeal performance.
DPA01 - Percentage of DPA requests met in 40 days	Mark Brookes John Worts	98.48% (65/66) Target: 0		90.91% (10/11) Target: 95.00		100.00% (5/5) Target: 95.00		
FIN01 - Investment income - outturn forecast against budget	Paul Sutton Tracy Claridge	No Data No Target		£509400 Target: 514000		£502680 Target: 514000		



FIN03 - General Fund expenditure outturn forecast against budget	Paul Sutton Marie Stokes	£15403000 Target: 16274000	➡	£16716000 Target: 16372000	↗	£15470000 Target: 16372000	✓	Updater An underspend of £549k is expected on Services for 13/14. This is comprised predominantly of surpluses on income as described above and translates into an expected contribution to balances of £730k at year end as opposed to the contribution from balances expected at the beginning of the year of £172k.
FIN05 - Recycling Income YTD budget against YTD actual	Paul Sutton Marie Stokes	£451000 Target: 510900	➡	£169410 Target: 191236	➡	£339916 Target: 382471	✓	Updater Recycling income received up to period 6 is £339k compared to the expected level of £382k. This is an underachievement of £43k(11%). The main reason for this is a reduction in the amount of paper tonnage being collected and a reduction in the price per tonne for Plastics. At this stage of the year an underachievement in the region of £100k is expected.
FIN09 - Planning, Development and Building Control Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	No Data No Target		£379242 Target: 346788	➡	£869502 Target: 693575	✓	Updater Building and development related income to the end of P6 was £869k. This is an overachievement of £176k (25%) on the expected level for this point in the year. The overachievement relates primarily to income from several large building development applications. An overachievement of £190k is expected for the year as a whole.

FIN10 - Car Parking Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	No Data No Target		£491545 Target: 440803	→	£929396 Target: 881605	✓	Updater Car-Parking income to the end of September was £929k. This is £45k (5%) above the expected level for this point of the year – the overachievement relating primarily to Off-Street Car Parking. Analysis of income received suggests that the current trend will broadly continue throughout the year with a peak expected in Quarter 3. On this basis an overachievement of £180k is forecast for the end of the year.
FIN11 - Investment Property Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	No Data No Target		£1791397 Target: 935795	↘	£2679277 Target: 2655246	✓	Updater Broadly on target for the month (0.9% surplus). Expected to be on budget for the year.
FIN12 - Garages Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	No Data No Target		£620740 Target: 620471	↘	£1288984 Target: 1290581	✓	Updater Garage income received up to September is £1,289k. This is broadly on target for the month.
FOI01 - Percentage FOI requests satisfied in 20 days	Mark Brookes John Worts	98.73% (78/79) Target: 0	↗	97.58% (121/124) Target: 95.00	↘	97.28% (143/147) Target: 95.00	✓	Owner Only 4 requests were not responded to within the target date which is a positive result bearing in mind this quarter covered the holiday season when staff were on leave.
HL05a - Stage 1 Complaints responded to within target for Housing	Elliott Brooks Elliott Brooks	98.21% (55/56) Target: 80.00	↘	89.74% (70/78) Target: 80.00	↗	96.08% (49/51) No Target	✓	
HL05b - Stage 1 Complaints received for Housing	Elliott Brooks Elliott Brooks	69 Complaints Info Only	↘	59 Complaints Info Only	↘	47 Complaints Info Only	✓	
HR01 - Total number of staff in post	Matt Rawdon Anne Stunell	794 Staff Info Only	↘	804 Staff Info Only	↘	754 Staff Info Only	✓	
HR02 - Total number of leavers	Matt Rawdon Anne Stunell	26 Leavers Info Only	↗	18 Leavers Info Only	↗	70 Leavers Info Only	✓	

HR03b1 - Total days lost through LONG TERM sickness absence in Neighbourhood Delivery	David Austin Anne Stunell	308.50 Days Info Only		324.34 Days Info Only		841.67 Days Info Only		Updater There has been a rise in absence since last quarter. HR and management are using the sickness absence procedures to support employees back to work
HR03b2 - Total days lost through SHORT TERM sickness absence in Neighbourhood Delivery	David Austin Anne Stunell	195.11 Days Info Only		149.11 Days Info Only		142.55 Days Info Only		Updater Absence is lower than last quarter
HR03c1 - Total days lost through LONG TERM sickness absence in Planning, Development and Regeneration	James Doe Anne Stunell	66.00 Days Info Only		16.00 Days Info Only		9.00 Days Info Only		Updater Absence is nearly half of what it was last quarter
HR03c2 - Total days lost through SHORT TERM sickness absence in Planning, Development and Regeneration	James Doe Anne Stunell	18.49 Days Info Only		6.50 Days Info Only		6.68 Days Info Only		Updater Absence is similar to last quarter
HR03d1 - Total days lost through LONG TERM sickness absence in Housing Landlord	Elliott Brooks Anne Stunell	72.95 Days Info Only		190.00 Days Info Only		434.70 Days Info Only		Updater Absence is higher than last quarter, HR and management are using the sickness absence procedures to manage absence.
HR03d2 - Total days lost through SHORT TERM sickness absence in Housing Landlord	Elliott Brooks Anne Stunell	77.02 Days Info Only		54.21 Days Info Only		69.06 Days Info Only		Updater Absence is higher than last quarter, HR and management are using the sickness absence procedures to support employees back to work
HR03f1 - Total days lost through LONG TERM sickness absence in Finance and Resources	James Deane Anne Stunell	106.00 Days Info Only		21.00 Days Info Only		54.00 Days Info Only		Updater Absence is higher than last quarter, only 1 employee is off at present and being supported through the sickness absence procedures
HR03f2 - Total days lost through SHORT TERM sickness absence in Finance and Resources	James Deane Anne Stunell	42.50 Days Info Only		34.58 Days Info Only		37.85 Days Info Only		Updater Similar to last quarter
HR05b - Average number of days lost due to sickness absence per FTE in Neighbourhood Delivery	David Austin Anne Stunell	1.54 Days (504/326) Target: 2.00		1.85 Days (473/256) Target: 2.00		3.53 Days (984/279) Target: 2.00		Updater Over target, employees are being supported back to work

HR05c - Average number of days lost due to sickness absence per FTE in Planning, Development and Regeneration	James Doe Anne Stunell	1.21 Days (84/70) Target: 2.00	→	0.39 Days (22/58) Target: 2.00	→	0.26 Days (16/60) Target: 2.00	✓	Updater Similar to last quarter; under target. Please consider the correction to the August figures.
HR05d - Average number of days lost due to sickness absence per FTE in Housing Landlord	Elliott Brooks Anne Stunell	1.24 Days (150/121) Target: 2.00	↘	1.58 Days (244/154) Target: 2.00	↘	3.22 Days (504/156) Target: 2.00	✓	Updater over target Please consider the correction to the August figures.
HR05f - Average number of days lost due to sickness absence per FTE in Finance and Resources	James Deane Anne Stunell	1.35 Days (148/110) Target: 2.00	→	0.52 Days (56/106) Target: 2.00	→	0.82 Days (92/113) Target: 2.00	✓	Updater Under 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		No Data Target: 2.00		0.97 Days (30/31) Target: 2.00	✓	Updater Under target; no data last quarter due to restructuring of organisation and differences in directorates Owner Good
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		No Data Target: 2.00		1.56 Days (82/53) Target: 2.00	✓	Updater Under target; no data last quarter due to restructuring of organisation and differences in directorates
HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)	Matt Rawdon Anne Stunell	6.63 Days Target: 8.00	↘	5.11 Days Target: 8.00	↘	8.76 Days Target: 8.00	✓	
HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Anne Stunell	4.90% (37/755) Target: 7.90	→	6.55% (45/687) Target: 7.90	→	5.07% (36/710) Target: 7.90	✓	
OTH01 - Average attendance at the Old Town Hall theatre	Julie Still Sara Railson	57.00% Target: 0	↗	61.00% Target: 62.00	↘	58.00% Target: 62.00	✓	Updater Did not perform as well as hoped at the Look Out Pop Up Festival. Alos Late season start due to refurbishment works
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Calvin Fisher Adrian Hoole	99.18% Target: 100.00	↗	100.00% Target: 100.00	↘	99.97% Target: 100.00	✓	Updater slightly down due to three services, this may be due to the gas contractor change over.

PP08 - Percentage of tenants satisfied with Gas Servicing	Calvin Fisher Adrian Hoole	97.67% Target: 97.00		98.00% Target: 97.00		96.66% Target: 97.00		Updater the figures are down slightly due to issues for showing ID and call centre staff not happy with the service Orion has supplied.
PP09 - Average Time taken to relet a Council Property (General Needs)	Calvin Fisher Simon Smith	32.54 Days Target: 25.00		43.06 Days Target: 25.00		34.53 Days Target: 25.00		Updater Performance has improved during this quarter. It is estimated to improve further as the new process is adopted.
PP10 - Percentage of Urgent repairs completed within government time limits	Calvin Fisher Mark Kibble	99.29% Target: 98.00		99.43% Target: 98.00		99.75% Target: 98.00		Updater 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 total number of orders raised is kept to a minimum 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 follow on works are completed. Owner Results are up on last year and on last quarter - good performance and a reflection of the work the repairs team have put in

PP11 - Average Time taken to complete non urgent repairs	Calvin Fisher Mark Kibble	12.90 Days Target: 15.00		18.70 Days Target: 15.00		15.20 Days Target: 15.00		<p>Updater Some larger scale jobs are being appointed toward the end of the 20 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. Because of the agreed process' and cost controlling process' there are a number of jobs where approval needs to be sought for scaffolding or other work that exceeds the agreed variation limit this sometimes causes delay in the actual repair being carried out. This target has been set be DBC but is not equivalent to the routine work order priority which is 25 working days. Agreement has now been reached that allows for scaffolding to be erected without authorisation. This is why there is a disparity between PP11 and PP12.</p> <p>PP12 measures the actual percentage of jobs completed against the 25 Day Routine works priority.</p>
PP13a - Percentage of responsive repairs completed within target	Calvin Fisher Mark Kibble	No Data No Target		No Data Target: 97.00		98.44% Target: 97.00		<p>Updater The amalgamation of all urgent repairs /non urgent/response repairs is 98.44 for the second quarter.</p>
PP13b - Percentage of responsive repairs completed right first time	Calvin Fisher Mark Kibble	99.36% Target: 98.50		99.53% Target: 98.50		99.53% Target: 98.50		<p>Updater There have been YTD 14,014 repairs have been completed, this equates to a YTD FTF of 99.53%</p>

PP14 - Appointments kept as a percentage of appointments made	Calvin Fisher Mark Kibble	98.07% Target: 97.00		99.84% Target: 97.00		99.73% Target: 97.00		Updater Because all jobs are appointed, initially by the call centre and MO's, this indicator remains at a consistently high. level.
PP15 - Percentage of Tenants satisfied with the level of repair	Calvin Fisher Mark Kibble	98.07% Target: 97.00		99.86% Target: 97.00		98.77% Target: 97.00		Updater Of the 160 surveys carried out during August - 2 residents expressed their dissatisfaction with the repairs service, For the year to date, 1068 surveys have been carried of which a total number of 17 residents were unhappy with the service. So far this year a total of 14,014 repairs have been completed.
PP16a - Average time to relet a Council Property (Sheltered)	Calvin Fisher Simon Smith	42.60 Days (1917/45) Target: 35.00		63.78 Days (3444/54) Target: 50.00		50.61 Days (2885/57) Target: 50.00		Updater Performance has improved during this quarter. It is estimated to improve further as the new process is adopted.
PP19 - Percentage of Tenants satisfied with planned replacement works	Calvin Fisher Adrian Hoole	96.98% Target: 97.00		97.72% Target: 97.00		97.83% Target: 97.00		Updater works continuing until the TAM contract, satisfaction levels maintained
PP20 - Average time taken for major adaptations	Calvin Fisher Simon Smith	No Data Target: 0		No Data Target: 151.00		139.17 Days (21015/151) Target: 151.00		Updater Completed major adaptations are below target for this period.




RBF01a - Average time taken to decide a new claim for Housing Benefit	Chris Baker Stuart Potton	No Data No Target		31.6 Days (22988/727) Target: 23.0		29.5 Days (19834/672) Target: 23.0		<p>Updater Actual figure has improved by 2 days when compared to previous quarter.</p> <p>52.4% of new claims were assessed in target.</p> <p>2.4% (16 claims) took 3 months or more to assess.</p> <p>Owner There is currently a lack of experienced staff available on the market, and we had an unsuccessful recruitment exercise in July/August. The service is currently looking for alternative ways to increase capacity. Among these is a project to analyse where delays are occurring within the process, in order to target improvements in the appropriate areas.</p>
RBF02a - Average time taken to decide a change event for Housing Benefit	Chris Baker Stuart Potton	No Data No Target		10.1 Days (61276/6065) Target: 13.0		12.4 Days (71373/5763) Target: 13.0		<p>Updater Quarterly changes remain under target but time taken has increased compared to last quarter.</p> <p>68.4% of changes were done within target.</p> <p>0.5% (27 claims) took 3 months or more.</p> <p>Owner Although performance has remained under target for the quarter as a whole, this indicator is at risk of slipping during the next quarter. Staff leaving have resulted in vacancies which are proving difficult to fill with replacements with the required experience.</p>

RBF04 - NNDR (Business Rates) collection rate	Chris Baker Jake Seabourne	61.2% Target: 59.5		31.4% Target: 31.2		59.9% Target: 59.5		Owner Collection for business rates remains good.
RBF05 - Council Tax collection rate	Chris Baker Jake Seabourne	58.3% Target: 58.3		30.3% Target: 30.0		58.1% Target: 57.7		Owner A strong collection rate is being maintained - this continues to suggest that the introduction of local council tax support is not having an adverse impact on payment.
REG01 - Percentage of abandoned vehicles removed within 24 hours	Chris Troy Nicholas Egerton	57.14% (4/7) Target: 0		100.00% (7/7) Target: 85.00		50.00% (1/2) Target: 85.00		Updater Percentage achieved this qrt looks low however this is due to the low number of vehicles reported. Only one vehicle was not picked up initially within 24hrs. The original request sent through was not actioned. Following a further notification the car was cleared within 24 hours
REG02 - Percentage of high risk (category A and B) food premises inspected that were due in the quarter	Chris Troy Nicholas Egerton	90.90% Target: 0		100.00% Target: 98.00		100.00% Target: 98.00		Updater During this period 17 high risk premises were due for inspection. 16 premises were actually inspected as 1 premises was found to have closed down.
REG03 - Percentage of service requests for the whole of Regulatory Services responded to within 3 working days	Chris Troy Nicholas Egerton	98.33% (884/899) Target: 0		99.47% (933/938) Target: 98.00		99.32% (1020/1027) Target: 98.00		
REG04 - Health and Safety work programme milestones met	Chris Troy Nicholas Egerton	100% Target: 0		No Data Target: 100		No Data Target: 100		
REG05 - Percentage of Noise cases closed within 60 days	Chris Troy Nicholas Egerton	91.74% (111/121) Target: 0		88.68% (94/106) Target: 90.00		91.57% (163/178) Target: 90.00		
REG06 - Disabled Facilities Grants: percentage of final payments made within 6 months following approval	Chris Troy Nicholas Egerton	81.82% (9/11) Target: 0		86.67% (13/15) Target: 80.00		85.71% (12/14) Target: 80.00		

SH05 - Number of new Affordable Homes completed	Julia Hedger Caroline Hooper	79 Dwellings Info Only		0 Dwellings Info Only		16 Dwellings Info Only		Owner 10 Cherry Tree Grove (7 rented 3 shared ownership) 6 Aspen Park (all rented)
SH08b - Number of new homelessness applications received YTD	Julia Hedger Natasha Brathwaite	136 Applications Info Only		61 Applications Info Only		119 Applications Info Only		
SH09b - Average time taken to investigate a homeless application	Julia Hedger Natasha Brathwaite	No Data No Target		25.6 Days Target: 33.0		32.6 Days Target: 33.0		Owner despite some applications taking longer than 33 days to investigate the overall % is within target
SH10 - Number of homeless applicants accepted	Julia Hedger Natasha Brathwaite	47 Acceptances Info Only		29 Acceptances Info Only		38 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		1 Households Target: 0		0 Households Target: 0		
SH23 - Percentage of allocations made to transfer seeking tenants	Julia Hedger Ryan Glanville	39.5% Info Only		39.0% Info Only		29.7% Info Only		
SH24 - Percentage of allocations made to Homeseekers	Julia Hedger Ryan Glanville	36.5% Info Only		31.6% Info Only		40.7% Info Only		Owner This is a reflection of the type of properties available to let - 1 bed properties are more likely to be let to homeseekers.
SH25 - Percentage of allocations made to Homeless applicants	Julia Hedger Ryan Glanville	24.0% Info Only		29.4% Info Only		29.7% Info Only		
SH26 - Percentage of total allocations made as a direct let	Julia Hedger Ryan Glanville	14.0% Info Only		27.3% Info Only		19.0% Info Only		Owner this is a % of total allocations
SPR05 - Number of new homes completed	Chris Taylor Francis Whittaker	119 Homes Info Only		79 Homes Info Only		98 Homes Info Only		

TL01 - Current rent arrears as a percentage of the annual debit	Andy Vincent Katie Kiely	3.45% Target: 3.05		3.29% Target: 3.80		3.73% Target: 3.80		Owner Rent arrears will increase up to the Christmas rent free weeks and due to Direct Debit collection dates. Year end performance is estimated to be around 3.5%.
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Andy Vincent Katie Kiely	98.73% Target: 100.00		102.50% Target: 98.50		99.91% Target: 98.50		Owner The rent collection percentage is good - this level is anticipated will be sustained at year end.
TL04 - Voids loss as a percentage of the rent roll	Andy Vincent Katie Kiely	0.76% Target: 1.00		0.79% Target: 1.00		0.70% Target: 1.00		Owner The decreasing levels of rent loss - reflects the reduction in the number of properties empty.
TL13a - Percentage of Community Alarm calls answered within 1 min	Andy Vincent Dharini Chandarana	98.05% Target: 97.50		97.98% Target: 97.50		97.26% Target: 97.50		Updater Overall performance for the quarter is slightly below target and is attributed to lower performance in the September figure dipping the indicator fractionally. July and August monthly performance remained above target.
TL15 - Satisfaction with the handling of medium level ASB cases	Andy Vincent Lindsey Walsh	76% (19/25) No Target		88% (15/17) Target: 80		96% (25/26) Target: 80		Updater generally there is a high level of satisfaction regarding the way that staff are dealing with reports of ASB, the comments taken from those that have not been completely satisfied help to ensure that our procedures are still fit for purpose. The procedures are due for a review shortly.
TL16 - Acknowledgement of a report of ASB within 24 hours	Andy Vincent Lindsey Walsh	98% (127/130) Target: 95		99% (136/138) Target: 95		97% (166/172) Target: 95		Updater some slippage has occurred during peak holiday times, especially for those cases reported by email when the relevant officer is not in the office.

TL19 - The number of Mutual Exchanges undertaken in the financial year to date	Andy Vincent Vivienne Cunningham	70 Info Only		49 Info Only		66 Info Only		Updater We experienced a very high volume of exchanges at the beginning of the year and into the financial year mainly due to the welfare reforms effective from April. The amount of exchange applications has slowed down over the last couple of months.
TL21 - Current number of tenants and leaseholders involved with the Housing Service	Andy Vincent Jules Goodridge	No Data Info Only		307 Info Only		842 Info Only		Updater In September we held our annual tenant and leaseholder day. This event attracted 133 people which again is an improvement on last years event.
TL29 - Number of tenants who have moved to a smaller home this year	Andy Vincent Lindsey Walsh	No Data Info Only		50 Info Only		92 Info Only		Updater This figure includes those that have either transferred to a smaller home or have moved by mutual exchange
TW01 - Percentage of Trees and Woodlands planning consultations requests responded to within 21 days	Craig Thorpe Shirley Hermitage	94.22% (163/173) Target: 0		91.94% (171/186) Target: 90.00		98.35% (119/121) Target: 90.00		Updater 2 applications that are outstanding are still within time.
TW03 - Percentage of Trees and Woodlands works instructions completed in the required timescale	Craig Thorpe Shirley Hermitage	No Data Target: 0		94.42% (186/197) Target: 90.00		95.15% (157/165) Target: 90.00		
TW04 - Trees and Woodlands - Contractor Quality Performance	Craig Thorpe Shirley Hermitage	No Data Target: 0		94.00% Target: 90.00		92.00% Target: 90.00		Owner This is based on quality of works undertaken. Whether it was completed on time and the cleanliness of the site following completion of works
WR01a - Total number of justified missed bins	Craig Thorpe Shirley Hermitage	600 Bins Target: 900		162 Bins Target: 300		219 Bins Target: 300		
WR02a - Total number of justified missed recycling boxes	Craig Thorpe Shirley Hermitage	276 Boxes Target: 450		64 Boxes Target: 150		137 Boxes Target: 150		

WR03 - Number of justified missed assisted collections	Craig Thorpe Shirley Hermitage	157 Collections Target: 150		34 Collections Target: 30		53 Collections Target: 30		Owner Although this is over target it must be remembered that the target this time last year was 150 missed collections and this was adjusted down to 30.	
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