

Quarterly Performance Report
Qtr 3, 2011

Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Updater Comments	Sign Off	Approval Comments
Finance & Governance >> Finance & Resources >> Commercial Assets & Property Development - Mike Evans							
CP01	Percentage of commercial property occupation	95.00%	97.49% (582/597)	No data	15 voids, 8 of which are under offer.	✔	Approved. Mixture of four commercial industrial units (two under offer), three shops units (three under offer) one office and seven maisonettes (six under offer).
CP02	Percentage arrears on commercial property rents	9.50%	14.05% (403820/2875088)	No data		✔	Approved. Slight increase on previous figures, linked to state of economy. DBC staff in communication with all debtors. January debt figures are usually higher than normal due to billing in late Decemeber and general late payments.
PS01	Total car parking income received	£1,562,888	£1,594,705	£1,032,987		✔	Approved.
PS02	Percentage of Penalty Charge Notices issued that have gone to formal appeal to the independent tribunal	5.00%	0.13% (6/4586)	0.25% (10/4038)		✔	Approved.
Finance & Governance >> Finance & Resources >> Financial Services - James Deane							
ACC01	Percentage of creditor trade invoices paid within 30 days	95.0%	79.3% (4487/5656)	80.7% (3771/4674)		✔	Approved. Q3 performance remains consistent with Q2. This demonstrates some systemic improvement given that performance has not dipped despite clearing the backlog of aged invoices which impacted the December performance so dramatically. Work remains on track to deliver a sustainable achievement of target by April 2012.
ACC02	Average days taken to recover debts due to the Council	60.00 day(s)	47.68 day(s)	42.13 day(s)		✔	Approved.
FIN01	Investment income (HRA) outturn forecast against budget	£140,000.00	£170,254.00	£154,849.00		✔	Approved. Forecast outturn remains broadly the same as in November. The primary reason for this over achievement is the higher than anticipated balances available for investment resulting from slippage to the capital programme.
FIN02	Investment income (General Fund) outturn forecast against budget	£434,270.00	£528,116.00	£480,331.00		✔	Approved. Forecast outturn remains broadly the same as in November. The primary reason for this overachievement is the higher than anticipated balances available for investment resulting from slippage to the capital programme.
FIN03	General Fund expenditure outturn forecast against budget	£16,817,000.00	£16,152,000.00	£16,352,000.00		✔	Approved. Work is still currently underway on the Period 9 budget monitoring report which will form the basis of the revised budget. Early indications are that the forecast underspend may increase before year end. Until this work is finalised the forecast outturn

Quarterly Performance Report
Qtr 3, 2011

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							remains as it was in November i.e. £650k underspend.
							The key contributors to this underspend are staff savings arising from the phase 2 restructure (c£250k), overachievement of the investment income budget (£130k) and an underspend arising from a revised methodology on insurance provisions (£200k).
FIN04	Key income streams ytd budget against ytd actual	£2,262,240.00	£2,234,748.00	£1,480,668.00		🟢	Approved. Forecast remains broadly on budget at the high level.
							Within the high-level figure, shortfalls on car parking (£100k) and land charges (£75k) are partially offset by an overrecovery of £150k on Search income.
Finance & Governance >> Finance & Resources >> Revenues, Benefits & Fraud - Nicola Ellis							
RBF01	Average time taken to decide a new claim for Housing Benefit or Council Tax Benefit	20.5 day(s)	25.6 day(s) (36223/1416)	25.3 day(s) (38612/1529)	Volume of incoming work remains high, and due to Christmas, number of processing days in month is reduced. Also, external network connection problems have reduced the amount of work which was able to be processed by RBSolutions. One vacancy has been filled, with a new officer starting in January, but another officer has just left.	🟢	Approved. Throughout the last quarter we have experienced a backlog of work. A backlog clearance plan was implemented in Nov 11 and this was successful in making inroads into the backlog in the early weeks. Because of the backlog clearance old work was being dealt with and so the average processing time remained above target. Unfortunately over Christmas we have experienced the difficulties with IT which have impacted on the backlog clearance. We are exploring ways of clearing the backlog in the next quarter and also looking at overall process improvements to reduce the time taken to process.
RBF02	Average time taken to decide a change event for Housing Benefit or Council Tax Benefit	14.0 day(s)	19.8 day(s) (168707/8542)	13.0 day(s) (122600/9419)	Volume of incoming work remains high, and due to Christmas, number of processing days in month is reduced. Also, external network connection problems have reduced the amount of work which was able to be processed by RBSolutions. One vacancy has been filled, with a new officer starting in January, but another officer has just left.	🟢	Approved. Throughout the last quarter we have experienced a backlog of work. A backlog clearance plan was implemented in Nov 11 and this was successful in making inroads into the backlog in the early weeks. Because of the backlog clearance old work was being dealt with and so the average processing time remained above target. Unfortunately over Christmas we have experienced the difficulties with IT which have impacted on the backlog clearance. We are exploring ways of clearing the backlog in the next quarter and also looking at overall process improvements to reduce the time taken to process.

Quarterly Performance Report
Qtr 3, 2011

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RBF03	Percentage of fraud investigations with a positive outcome	50%	52% (16/31)	61% (22/36)	The quarterly results are above target.		Approved. Results are above target but are down on last quarter. This is due to one month being below target due to clearance of some lower risk work. We have ongoing investigations and cases awaiting prosecution which indicate performance will be sustained in the next quarter.
RBF04	NNDR (Business Rates) collection rate	90.0%	87.7%	59.4%	Down on target by 2.3%, but only down on last year by .2%. This at first sight seems bad but as per monthly trends the NNDR teams PI has been up on last year for both Oct and Nov, it was only an extremely poor December that has lead to this fall. What with the Economical climate and poor trend of sales for Business over the festive period a drop was too be expected. Will monitor increase over coming month. Plus recovery actions which are due to take place in Jan and Feb will bring the collection back to where it is expected to be.		Approved. A drop was expected in December due to business closures etc. However this was larger than at the same time last year. In addition to action above we are using additional resources to work on Bus rates recovery by deploying Council Tax recovery resources.
RBF05	Council Tax collection rate	86.6%	86.7%	58.3%	Up .1% on target but up .3% on last year at Q3. collection rate is better than maybe expected, great position for the year.		Approved. Ahead of target and ahead of last year. No reason to expect that this cannot be sustained.
Finance & Governance >> Legal Democratic & Regulatory >> Democratic Services - Jim Doyle							
CA02	Percentage of Complainants satisfied with the outcome of their complaint	70.00%	62.50% (15/24)	15.79% (3/19)			Approved. Satisfaction with the complaints process will generally be a subjective affair; especially if the complaint does not result in your desired outcome. However this indicator does give us some insight into movements in the levels of dissatisfaction with our responses. Group Managers, as the people signing-off on the responses to complaints, can monitor this movement and develop strategies to deal with the dissatisfaction.
CA03	Percentage of Complainants satisfied with the handling of their complaint	70.00%	79.17% (19/24)	52.63% (10/19)			Approved. This indicator measures perception of how well a complaint was handled, i.e how effectively and efficiently the complaints process was applied. Any disaffection with the application of the complaints process would result in an escalation to the next level for examination of the actions taken and the response given. There is a general improvement in the perception of how the complaints process is being handled and it is hoped that further minor alterations to the process will improve this. Correct registering of contact details will form an important part of any new complaints process currently being

Quarterly Performance Report
Qtr 3, 2011

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							developed/considered.
MS01	Average number of training opportunities taken up per Member	Info only	0.7 opportunity(ies) (36/51)	1.9 opportunity(ies) (95/51)	3 courses were held in this quarter, which included a trial briefing prior to Full Council		Approved. The last quarter results have been affected by December results and the run up to Xmas, which is a quiet month as far Member Development is concerned, we are still on course to achieve the 5 sessions per year target.
Finance & Governance >> Legal Democratic & Regulatory >> Legal Governance - Noele Pope							
DPA01	Percentage of DPA requests met in 40 days	90.00%	85.71% (6/7)	90.00% (9/10)	One request missed the deadline. The particular facts are set out in the manager's comments.		Approved. This request was the largest type of DPA request received, as it was for all information on the requester in all records in all departments. A large part of the material was in any event produced for the requester ahead of the deadline. The remainder followed within a reasonable period taking into account the very significant volume of paperwork and the hours needed to review the documents and redact sensitive data in compliance with the legislation.
FOI01	Percentage FOI requests satisfied in 20 days	90.00%	91.96% (103/112)	96.19% (101/105)	There has been an increase in requests. The target has still been exceeded.		Approved. There have been a not insignificant number of complex requests in Q3 and a lot of time and effort has been put in to keep above target.
LG01	Percentage of draft new commercial leases sent to the prospective tenants/their Solicitors within 10 working days of receipt of full instructions	Info only	88.89% (8/9)	83.33% (5/6)	One new lease missed the target date (as reported in October's return) because it was particularly complex, but other than one all other new leases were drafted and sent within the target date.		Approved. This is the only case in all the "LG" indicators where 100% has not been achieved. It concerns one lease, as explained here and in the October return, and is therefore proportionately very small.
LG02	Percentage of draft commercial lease renewals sent to tenants/their Solicitors within 15 working days of receipt of full instructions	Info only	100.00% (4/4)	50.00% (1/2)	No comments to add.		Approved. 100% achieved.
LG03	Percentage of Right to Buy documents sent to tenants/their Solicitors within 15 working days of receipt of full instructions	Info only	100.00% (1/1)	100.00% (2/2)	There was only one new RTB instruction in this quarter and the target was achieved for this case.		Approved. 100% achieved
LG04	Percentage of homelessness appeal decision letters sent to appellants/their Solicitors within 14 working days of the date of the appeal hearing	Info only	100.00% (1/1)	100.00% (4/4)			Approved. 100% achieved.
LG05	Percentage of Section 106 Planning Obligations completed within determination target date	Info only	100.00% (1/1)	100.00% (2/2)	There was only one S.106 instruction where the determination target date fell within this quarter and the target date was achieved.		Approved. 100% achieved.
LG06	Percentage of housing possession proceedings commenced within 20 working days of receipt of full instructions	Info only	100.00% (2/2)	100.00% (1/1)			Approved. 100% achieved.
LG07	Percentage of Licensing Act 2003 decision letters sent to applicants/licensees within 5 working	Info only	100.00% (1/1)	100.00% (1/1)			Approved. 100% achieved.

Quarterly Performance Report
Qtr 3, 2011

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	days of the date of the Sub Committee hearing						
LG08	Percentage of decision letters sent to hackney carriage/private hire drivers within 14 working days of the date of the Sub Committee hearing	Info only	100.00% (2/2)	100.00% (3/3)		✔	Approved. 100% achieved.
LG09	Percentage of prosecution proceedings commenced within 20 working days of receipt of full instructions	Info only	100.00% (3/3)	No workflow (0/0)		✔	Approved. 100% achieved.
Finance & Governance >> Legal Democratic & Regulatory >> Regulatory Services - Rita McGinlay							
REG01	Percentage of abandoned vehicles removed within 24 hours	95.00%	100.00% (11/11)	100.00% (9/9)		✔	Approved. No problems to report.
REG02	Percentage of high risk (category A and B) food premises inspected that were due in the quarter	100.00%	No data	100.00%		✔	Approved. it is anticipated that the annual target will be reached.
REG03	Percentage of service requests for the whole of Regulatory Services responded to within 3 working days	95.00%	99.42% (3975/3998)	98.97% (1827/1846)		✔	Approved. No problems to report.
REG04	Health and Safety work programme milestones met	Info only	No data	100%		✔	Approved. The team has met its Quarter 3 milestones.
REG05	Percentage of Noise cases closed within 60 days	85.00%	86.10% (347/403)	86.42% (261/302)		✔	Approved. Although there is likely to be a residual number of prolonged investigations, the team is making good efforts to resolve cases within target.
REG06	Disabled Facilities Grants: percentage of final payments made within 6 months following approval	75.00%	83.93% (47/56)	89.13% (41/46)	Reasons grants payments not made within 6 months of approval: 1. Client was undecided as to whether they would stay in the property. 2. Client did not use agency service 3. Forms not recieved but did not inform DBC of this until 6 months later 4. Forms not recieved for 6 months after being sent to HCC 5. Complaints regarding works 6. Grant put on hold by the applicant until her condition deteriorated then reopened on her request	✔	Approved. Where the 6 month target is not achieved, individual cases are reviewed to establish learning outcomes.
Housing & Regeneration >> Housing Landlord >> Property & Place - Fiona Williamson							
COMP 1A-PP	Percentage of stage 1 complaints responded to within target - Property and Place	80.00%	93.33% (28/30)	96.55% (28/29)		✔	Approved.
PP01	Percentage of dwellings with a valid Gas Safety Certificate	100.00%	99.71%	99.43%	Another improvement this quarter. No particular identifiable reason although a lead engineer has been introduced to the process as an extra trouble shooter.	✔	Approved. The transfer of service to Carillion and the assignment of lead engineers are continuing to improve performance with gas servicing compliance.

Quarterly Performance Report
Qtr 3, 2011

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PP07	Value of capital type installations, replacements, or major repairs for year to date	Info only	£5,441,044.00	£2,669,091.00	Projected spend on track however two large contracts not yet started will run over to next year.		Approved. The spend to date is below the anticipated spend projected spend to date of £6340749. The changes to the adaptations process has resulted in a higher level of commitment in January, which is not included in Q3 out-turn. Two projects will not proceed in this financial year, one due to ongoing technical issues the other as the result of planning considerations and the revisions to the scheme. Virements will be requested to ensure maximum commitment in Q4.
PP08	Percentage of tenants satisfied with Gas Servicing	97.00%	98.66%	98.33%	Customer satisfaction still remains above target. Some new personnel may have helped in maintaining delivery standards		Approved. The introduction of lead engineers to coordinate the gas servicing has assisted in retaining a high level of customer satisfaction.
PP09	Average Time taken to relet a Council Property (General Needs)	25.00 day(s)	21.50 day(s)	36.80 day(s)	Performance has improved since the previous quarter. This trend will continue as the new procedures are adopted and improve the performance		Approved. The void improvement programme has achieved some very positive results on the performance.
PP10	Percentage of Urgent repairs completed within government time limits	98.00%	89.80%	96.50%	Last month 31.1% of all purchase orders raised to MITIE were for emergency works. At the last recent meeting it was agreed that DBC look at the nature of these orders in more detail and implement changes to the ordering process to cut down on the number of emergency orders raised.		Approved. There has been an ongoing problem with the number of jobs that are raised as urgent. This is being reviewed and the new tenants handbook is more explicit regarding what constitutes an urgent repair. MITIE are reviewing their staffing levels to ensure that the work can be completed within target to improve performance.
PP11	Average Time taken to complete non urgent repairs	15.00 day(s)	11.30 day(s)	10.70 day(s)			Approved. The impact of dynamic scheduling has resulted in a reduction in the number of orders in the system and enabled a reduction in the average time taken to complete non urgent repairs.
PP12	Percentage of non-urgent repairs completed within target	97.00%	96.50%	93.60%			Approved. The percentage of non urgent repairs completed within target is just below target as a result of a high number of urgent repairs impacting on the ability of MITIE to complete all within target. MITIE and DBC are reviewing what can be done to improve the performance.
PP13	Percentage of responsive repairs completed right first time	98.00%	99.33%	99.98%			Approved. The number of recalls to refix a repair remains very low.
PP15	Percentage of Tenants satisfied with the level of repair	97.00%	97.53%	97.06%			Approved. Customer satisfaction with repairs remains high. MITIE carried out additional surveys to monitor the impact of the dynamic scheduling system and these results were included in the December statistics.
PP16	Average time to relet a Council property (disabled and elderly)	50.00 day(s)	41.23 day(s)	43.19 day(s)	Performance has improved since the previous quarter. This trend will continue as the new		Approved. Improved performance in the turn around time for properties with adaptations or

Quarterly Performance Report
Qtr 3, 2011

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					procedures are adopted and improve the performance		sheltered accomodation has resulted from the work undertaken by the empty homes improvement team.
PP17	Average Time to relet all properties	38.00 day(s)	28.76 day(s)	36.84 day(s)	Performance has improved since the previous quarter. This trend will continue as the new procedures are adopted and improve the performance	✔	Approved. Positive results from the improvement project for empty homes which has reduced the average relet time by 8 days since last quarter.
PP18	Average cost of voids (empty homes)	£1,600.00	£1,979.72	£1,618.13		✔	Approved. There were a number of properties returned in very poor condition, through abandonment or eviction, which required high levels of expenditure to bring them back to a suitable standard. This has negatively effected the average cost of work to void properties.
Housing & Regeneration >> Housing Landlord >> Tenants & Leaseholders - Andy Vincent							
COMP 1A-TL	Percentage of stage 1 complaints responded to within target – Tenants and Leaseholders	80.00%	90.91% (10/11)	91.67% (11/12)	Complaints are prioritised and responded to within target	✔	Approved.
TL01	Current rent arrears as a percentage of the annual debit	2.93%	3.09%	3.51%	Substantial reduction over rent free period. Reduction in second free week larger than expected and over £10,000 more than at same period last year. On target for end of year	✔	Approved. Performance is improving and is expected to meet or exceed target by the end of the financial year. There is a further rent free week at the end of March that is expected to help with meeting target.
TL02	Rent collected as a percentage of rent owed (excluding current arrears brought forward)	100.35%	100.05%	98.82%	Small improvement. Figure better than at same stage last year. Should meet end of year target.	✔	Approved. Performance is above 100% which demonstrates that arrears as a % is expected to reduce. The target is a very challenging one and requires rapid improvement in order to meet the year end target.
TL04	Voids loss as a percentage of the rent roll	1.00%	0.58%	0.58%		✔	Approved. The rent lost through properties being empty is being sustained at a low level. This good performance is expected to be maintained into the future.
TL12	Percentage of New Tenant visits completed in target (within 6 weeks) for general needs properties	100%	99% (67/68)	98% (51/52)		✔	Approved. Excellent performance in seeing new tenants shortly after they have moved into their new home.
TL13a	Percentage of Community Alarm calls answered within 1 min	97.50%	96.17%	95.99%		✔	Approved. Performance is improving in this area - further improvement is expected bringing the performance into line with target by year end.
Housing & Regeneration >> Planning, Development & Regeneration >> Development Management & Planning - Alex Chrusciak							
DMP01	Percentage of planning appeals allowed	35.00%	37.50% (6/16)	40.00% (4/10)	slightly above target-37.5% allowed	✔	Approved.
DMP02	Number of planning applications received	Info only	307 Application(s)	251 Application(s)		✔	Approved.
DMP03	Percentage of planning application refusals appealed against	40.0%	24.3%	35.0%	within target	✔	Approved. The decreasing figure below the target of 40% is considered to be positive as

Quarterly Performance Report
Qtr 3, 2011

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			(9/37)	(14/40)			it is likely to reflect the strength of the Council's case when issuing a refusal.
LC01	Land Charges Fee Income	£21,250.00	£60,090.99	£67,514.88		✓	Approved.
LC02	Percentage of Land Charges Searches processed in 3 days	75.00%	22.67%	22.22%		✓	Approved. Issues related to staff resource and sickness absence remained during the quarter. It is hoped that these are being addressed with 2 members of staff currently on a phased return.
			(119/525)	(132/594)			
Housing & Regeneration >> Planning, Development & Regeneration >> Strategic Housing - Julia Hedger							
SH01	Number of current Deposit Rent Guarantees	200 Dwelling(s)	236 Dwelling(s)	223 Dwelling(s)		✓	Approved. steady increase to be noted
SH02	Number of new Rent Deposit Guarantees	12 Guarantee(s)	16 Guarantee(s)	8 Guarantee(s)	Increase in number of guarantees granted, due to increased number of applications from homeless households	✓	Approved. agreed
SH03	Number of Rent Deposit Guarantee applications received	15 Application(s)	35 Application(s)	23 Application(s)	Increased number of applications, increasing demand due to increased homeless households.	✓	Approved. steady increase to be noted
SH04	Number of new homes completed	Info only	80 home(s)	64 home(s)		✗	Data rejected. Indicator to be reallocated
SH05	Number of new Affordable Homes completed	Info only	18 Dwelling(s)	22 Dwelling(s)	Completions on three sites and 'First Buy Direct' accounted for the quarter total. 55 new affordable homes completed YTD with over 67 expected during the next quarter.	✓	Approved. confirmed
SH06	Net number of homes registered for Council Tax	Info only	224 home(s)	134 home(s)	Rolling totals - figures for year to Q3. (01/04/11 - 31/12/11). New Properties Q1-Q3 is 253. Deleted is 29.	✗	Data rejected. Indicator to be reallocated
SH07	Number of new cases seeking Housing Advice	Info only	173 case(s)	No data	173 new cases seeking advice	✓	Approved. steady increase to be noted
SH08	Number of new homelessness applications	Info only	37 Application(s)	No data	37 new applications, due to large number of homeless presentations made by priority need households. Hence impact on temporary accommodation provision.	✓	Approved. increase has had impact in temporary accommodation budget because of the high number of households in temporary accommodation
Housing & Regeneration >> Planning, Development & Regeneration >> Strategic Planning & Regeneration - Chris Taylor							
SPR01	Percentage of units occupied within the Maylands Business Centre	60%	68%	46%	3 new offices have been built at the centre for occupation commencing Jan 12. Marketing continues on the outstanding units. New Business centre manager in place.	✓	Approved. Unit taking continues to go well despite the economic climate. The new manager is now in post.
SPR02	Percentage of regeneration projects on track	100.0%	100.0%	100.0%		✓	Approved. Steady progress on all projects – recent staff adjustments to keep on track for delivery in line with project PIDs.
SPR04	Amount of business visits completed	15 Visit(s)	12 Visit(s)	24 Visit(s)	Less visits have been completed this quarter mainly due to the time of year - this is a trend also present in previous years as many businesses slow up/close down over the Christmas period. Other information to report for this quarter include a total of 4 businesses locating to the	✓	Approved. Less visits due to the Christmas period but new communications channels are being developed in line with the new Maylands Pid.

Quarterly Performance Report
Qtr 3, 2011

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					area bringing a total of 33 jobs as well as 9 start-up businesses employing a total of 31 staff. There has been a total of 113 business interventions for the quarter, 8 in relation to premises, 3 direct filming enquiries and 8 referrals.		
Performance, Improvement & Transformation >> Neighbourhood Delivery >> Environmental Services - Craig Thorpe							
CSG01	Number of reports of dog fouling from the general public	40 Report(s)	32 Report(s)	37 Report(s)	Lower figure than previous two quarters	✔	Approved. Final month was higher than pervious two months but quarter 3 was lower than previous quarters.
CSG02	Percentage of fly tips collected within the set timescale of 7 days	90.00%	91.44% (203/222)	93.89% (246/262)	Above target - reports over 7 days are monitored.	✔	Approved. Consistently hitting targets.
CSG03	Number of reports of litter	150 Report(s)	83 Report(s)	110 Report(s)	Below Target	✔	Approved. Consistently hitting target and by an impressive margin in this quarter
CSG04	Litter inspections completed	150 inspection(s)	150 inspection(s)	No data	Completed end of November	✔	Approved. The completion of these inspections is not in sync with quarterly target and now not a requirement however we continue to undertake for our own monitoring purposes
TW01	Percentage of Trees and Woodlands planning consultations requests responded to within 21 days	90.00%	99.53% (213/214)	97.94% (95/97)	24 outstanding, but still within time - 1 application pending.	✔	Approved. Continue to meet target
TW02	Number of tree inspections carried out	3,000 inspection(s)	2,297 inspection(s)	6,303 inspection(s)	Below target due to handheld awaiting repair for two months and officer carrying out other duties.	✔	Approved. Unable to undertake inspections without specialist monitoring equipment which is awaiting repair.
WR01a	Total number of justified missed bins	1,150 bin(s)	253 bin(s)	353 bin(s)	Below target and an improvement on the last quarter.	✔	Approved. Well below target
WR01b	Total number of unjustified missed bins	Info only	466 bin(s)	481 bin(s)		✔	Approved. These are bins that have been reported by the crews as not out and therefore do not form part of the overall missed bin count
WR02a	Total number of justified missed recycling boxes	600 Box(es)	172 Box(es)	236 Box(es)	Below target and an improvement on the last quarter.	✔	Approved. Below target again
WR02b	Total number of unjustified missed recycling boxes	Info only	182 Box(es)	237 Box(es)		✔	Approved. These are boxes that have been reported by the crews as not out and therefore do not form part of the overall missed bin count
WR03	Number of missed assisted collections	150 Collection(s)	100 Collection(s)	167 Collection(s)	Below target and an improvement on the last quarter. Includes justified and unjustified reports.	✔	Approved. Includes both justified and unjustified assisted collections. Unjustified means bins that are inaccessible to the crews due to locked gates etc
WR04	Total tonnage of compostable waste collected	3,000.00 ton(nes)	3,784.00 ton(nes)	4,279.00 ton(nes)	An improvement on the same period last year.	✔	Approved. The warm weather has seen a extension to the grass growing season
WR05	Dry recycling collected	3,201.00 ton(nes)	2,524.00 ton(nes)	2,616.00 ton(nes)	Similar tonnage to the same period last year.	✔	Approved. It would appear that the reduction in dry recyclables this time of year is becoming more regular.

Quarterly Performance Report
Qtr 3, 2011

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Performance, Improvement & Transformation >> Neighbourhood Delivery >> Resident Services - Julie Still							
AC01	The number of opportunities for people from different backgrounds to come together	Info only	8 opportunity(ies)	9 opportunity(ies)	This figure includes; Interfaith meetings Communities Together meetings Kick Racism out of Football event	✔	Approved.
ASB01	Number of reports of incidents of anti social behaviour across the borough	1,774 Report(s)	1,380 Report(s)	1,834 Report(s)		✔	Approved. ASB continues to fall across the borough
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	No data		✔	Approved. Data not available
CCTV01	Number of arrests that CCTV operators have been involved in	127 arrest(s)	95 arrest(s)	121 arrest(s)		✔	Approved. Reduction in arrests reflects the reduction in crime in Dacorum
CYP01	Number of attendances of children and young people at events where DBC are the lead agency and Council owned facilities	Info only	15,010 attendances	30,665 attendances	Includes Adventure Playground attendances, Youth Clubs and events	✔	Approved.
CYP02	Number of young people involved in Youth Democracy events	Info only	245 people	996 people	This figure includes; Young people from the PB voting event (45 out of 245) PB meetings Youth Forum Meetings Youth Democracy Art Exhibition Houses of Parliament Visit Democracy Taster Sessions with ethnic minority groups	✔	Approved. The PB Event was the first of its kind in the country and was very well received and attended
NA01	Number of active projects delivered which are related to area action plans	Info only	No data	9 project(s)		✔	Approved. Data unavailable
NA02	Number of attendances of Neighbourhood Action meetings by residents	Info only	156 attendances	47 attendances	This figure includes 1 open public meeting in Grovehill/Woodhall Farm with an attendance of 75. There were a further 6 steering group meetings.	✔	Approved.
OTH01	Average attendance at the Old Town Hall theatre	Info only	60.33%	44.00%	A number of sell out performances, and good overall attendance for other performances raised the average attendance above the expected 55% for this quarter	✔	Approved.
OTH02	Old Town Hall User Satisfaction	Info only	85.50%	88.00%		✔	Approved.
OTH03	Number of private hire bookings of the Old Town Hall	Info only	52 bookings	No data	A slight decrease in the number of hires. Though a new hirings pricing structure is now in place to encourage greater usage.	✔	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%	65.73% (10121/15398)	68.38% (10058/14709)		✔	Approved. This quarter shows a slight decline against the second quarter. The introduction of the new Housing Registration process resulted in a larger number of customers seeking assistance from CSRs (more than 20 a day on many occasions) with a 'knock-on'

Quarterly Performance Report
Qtr 3, 2011

Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Updater Comments	Sign Off	Approval Comments
							effect on waiting times. Despite this the performance has dropped by only a small amount and will continue to be managed.
CSU02	Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	90.00%	98.56% (15176/15398)	97.77% (14381/14709)			Approved.
CSU03	Percentage of customers satisfied with service received from the Customer Service Centre	80%	89% (2378/2670)	80% (906/1131)			Approved.
CSU04	Percentage of calls answered in the Contact Centre within 20 seconds	70.00%	42.09% (23440/55687)	39.53% (22970/58113)			Approved. A small improvement in performance has been possible even though numbers have increased. Much of the improvement is through several of the newer customer service representatives completing their training reducing 'down time' of these CSRs. During this quarter we have introduced a 'call back' system to try to reduce wait times and that is being evaluated over a three month period.
CSU05	Percentage of enquiries that are resolved at first point of contact within the Contact Centre	90.00%	99.67% (55506/55687)	98.81% (57420/58113)			Approved.
CSU06	Percentage of customers satisfied with service received from the Contact Centre	80%	99% (1624/1643)	99% (437/443)			Approved.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Performance, Policy & Projects - Chris Gordon							
HR01	Total number of staff in post	Info only	785 staff	788 staff			Approved. Minimal turnover this quarter.
HR02	Total number of leavers	Info only	16 leaver(s)	12 leaver(s)			Approved. Usual pattern of turnover for the Council.
HR03a	Total days lost through LONG TERM sickness absence compared to previous period in the Performance, Improvement and Transformation Directorate	Info only	250.00 day(s)	173.00 day(s)	It appears that the Council has seen an increase in LT sick cases and therefore days in the quarter in comparison to the last quarter. The three highest causes were 1.Stress, 2.back problems and 3. Musculoskeletal. The Council will continue to look at wellness programmes to help combat stress problems, a trained physio has been in to talk to staff about workstation set up and lifting techniques. We are constantly using our occupational health service for advice in getting people back to work.		Approved. HR continue to work in partnership with managers to address long term sickness. We plan to increase well being programmes this year.
HR03b	Total days lost through SHORT TERM sickness absence compared to previous period in the Performance, Improvement and Transformation Directorate	Info only	558.00 day(s)	694.64 day(s)	The three directorates have seen a decrease in short term sickness days. The Council is hoping that the new sickness procedure is helping managers manage these cases.		Approved. Levels of short term sickness are largely attributable to seasonal coughs and colds.
HR03c	Total days lost through LONG TERM	Info only	271.00 day(s)	185.00 day(s)	It appears that the Council has seen an		Approved. No further comments.

Quarterly Performance Report
Qtr 3, 2011

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	sickness absence compared to previous period in the Housing and Regeneration Directorate				increase in LT sick cases and therefore days in the quarter in comparison to the last quarter. The three highest were 1.Stress, 2.back problems and 3. Musculoskeletal. The Council will continue to look at wellness programmes to help combat stress problems, a trained physio has been in to talk to staff about workstation set up and lifting techniques. We are constantly using our occupational health service for advice in getting people back to work.		
HR03d	Total days lost through SHORT TERM sickness absence compared to previous period in the Housing and Regeneration Directorate	Info only	211.00 day(s)	288.35 day(s)	The three directorates have seen a decrease in short term sickness days. The Council is hoping that the new sickness procedure is helping managers manage these cases.		Approved. No further comments
HR03e	Total days lost through LONG TERM sickness absence compared to previous period in the Finance and Governance Directorate	Info only	16.00 day(s)	0.00 day(s)			Approved. This is being monitored through regular meetings with managers.
HR03f	Total days lost through SHORT TERM sickness absence compared to previous period in the Finance and Governance Directorate	Info only	230.00 day(s)	260.83 day(s)	The three directorates have seen a decrease in short term sickness days. The Council is hoping that the new sickness procedure is helping managers manage these cases.		Approved. Again. largely seasonal colds and coughs.
HR05	Average number of days lost due to sickness absence per FTE	2.10 day(s)	2.17 day(s) (1541/711)	2.22 day(s) (1564/703)			Approved. This will be carefully monitored to aim for reduction next month.
HR05a	Average number of days lost due to sickness absence per FTE in the Performance, Improvement and Transformation Directorate						
HR05b	Average number of days lost due to sickness absence per FTE in the Housing and Regeneration Directorate						
HR05c	Average number of days lost due to sickness absence per FTE in the Finance and Governance Directorate						
HR06	Average number of days lost due to sickness absence per FTE (end of year profile)	8.00 day(s)	8.50 day(s)	8.30 day(s)			Approved. Above target at this stage - further work with individual directorates will continue. The new sickness absence policy enables earlier intervention in short term sickness, which will start to have a positive effect.
HR10	Percentage of employees who have been absent on more than 2 occasions in the quarter	7.90%	5.67% (43/758)	3.96% (30/758)	Higher than last quarter but still under target		Approved. No further comment.
ICT01	Percentage Server, system and network uptime	99.000%	95.616%	99.084%			Approved. The issues with server up time have been maintenance on the firewall which was not successful and caused an increase in down time. The firewall expert has been brought in to rectify the issue.

Quarterly Performance Report
Qtr 3, 2011

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							There has been other routine maintenance which has been conducted outside of key times and has not caused an issue.