

CABINET YEARLY PERFORMANCE REPORT

March 2014



Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments	Flag
ACC01 - Percentage of creditor trade invoices paid within 30 days	Paul Sutton Catherine Hamilton	96.1% (6006/6251) Target: 95.0	95.7% (21545/22515) Target: 95.0	↗	96.4% (23628/24502) Target: 95.0	✓	Updater This is a fantastic result for the end of the financial year 2013/14. The performance is an improvement on last years and above target.	
ACC02 - Average days taken to recover debts due to the Council	Paul Sutton Clare Dempsey	38.38 Days Target: 45.00	35.24 Days Target: 45.00	↘	37.34 Days Target: 45.00	✓		
ACC03 - Percentage of Sundry Debtors paid	Paul Sutton Clare Dempsey	95% Target: 90	No Data No Target		91% Target: 90	✓		
ASB01 - Number of reports of incidents of anti social behaviour across the borough	Julie Still Nicola Bryant	617 Reports Target: 899	4638 Reports Target: 6192	↗	2975 Reports Target: 4546	✓	Updater ASB is down 34.4% on last year across Dacorum	
ASB02 - Percentage of people responding to the survey who are satisfied with the service they have received following a report of Anti Social Behaviour	Julie Still Nicola Bryant	No Data Info Only	100.00% (3/3) Info Only		No Incidents (0/0) Info Only	✓	Owner The number of returns of the surveys have been too low to give a statistically relevant response	
CP01 - Percentage of commercial property occupation	Mike Evans Adriana Livingstone	No Data Target: 95.00	98.32% (587/597) Target: 95.00		No Data Target: 95.00	✓	Owner No data presented, but it is understood above occupation target was achieved. Good result, despite difficult financial enviroment. The Estates team have worked hard to maintain such a high level of occupation.	

Monitoring Information

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments	Flag
CP02 - Percentage arrears on commercial property rents	Mike Evans Adriana Livingstone	No Data Target: 9.50	8.17% (363713/4453099) Target: 9.50		No Data Target: 9.50	✓	Owner Arrears are below target level. Good proactive work by Estates team.	
CSG01 - Percentage of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	98.94% (93/94) Target: 90.00	95.06% (154/162) Target: 90.00	↗	97.36% (258/265) Target: 90.00	✓	Updater Above target - monitoring reports via the Flare system ensure that CSG are aware of outstanding service requests for collection. Owner A consistent level of performance throughout the year	
CSG02 - Percentage of fly tips collected within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	96.19% (303/315) Target: 90.00	94.98% (775/816) Target: 90.00	↗	96.21% (1042/1083) Target: 90.00	✓	Updater Above target - monitoring reports via the Flare system ensure that CSG are aware of outstanding service requests for collection. Owner Although it is pleasing that the service has kept within target it is worrying that the number of fly tips has increased by over 24% since this time last year.	
CSG05 - Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	Craig Thorpe Shirley Hermitage	94.74% (18/19) Target: 90.00	89.54% (137/153) Target: 90.00	↗	97.06% (99/102) Target: 90.00	✓	Updater Above target - monitoring reports via the Flare system ensure that CSG are aware of outstanding service requests for collection. Owner A pleasing reduction in reports from this time last year	

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments	Flag
CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes	Ben Hosier Tracy Lancashire	66.51% (13272/19954) Target: 70.00	66.49% (43349/65200) Target: 70.00	↗	66.96% (46939/70096) Target: 70.00	✓	Owner There have been a number of issues surrounding the delivery of the CSU contract with Northgate. The first 6 months have been difficult and a plan to address these issues is currently being formulated.	
CSU02 - Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	Ben Hosier Tracy Lancashire	98.81% (18640/18865) Target: 90.00	97.90% (63832/65200) Target: 90.00	↗	98.68% (68093/69007) Target: 90.00	✓	Owner There have been a number of issues surrounding the delivery of the CSU contract with Northgate. The first 6 months have been difficult and a plan to address these issues is currently being formulated.	
CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	Ben Hosier Tracy Lancashire	75.22% (683/908) Target: 80.00	89.16% (6544/7340) Target: 80.00	↘	87.90% (4556/5183) Target: 80.00	✓	Owner There have been a number of issues surrounding the delivery of the CSU contract with Northgate. The first 6 months have been difficult and a plan to address these issues is currently being formulated.	
CSU04 - Percentage of calls answered in the Contact Centre within 20 seconds	Ben Hosier Tracy Lancashire	76.48% (178734/233710) Target: 70.00	82.58% (614956/744657) Target: 70.00	↘	77.26% (447193/578798) Target: 70.00	✓	Owner There have been a number of issues surrounding the delivery of the CSU contract with Northgate. The first 6 months have been difficult and a plan to address these issues is currently being formulated.	
CSU05 - Percentage of enquiries that are resolved at first point of contact within the Contact Centre	Ben Hosier Tracy Lancashire	94.15% (169454/179980) Target: 90.00	93.60% (212439/226976) Target: 90.00	↘	92.93% (339346/365155) Target: 90.00	✓	Owner There have been a number of issues surrounding the delivery of the CSU contract with Northgate. The first 6 months have been difficult and a plan to address these issues is currently being formulated.	

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CSU06 - Percentage of customers satisfied with service received from the Contact Centre	Ben Hosier Tracy Lancashire	96.90% (125/129) Target: 80.00	97.78% (6110/6249) Target: 80.00	↗	99.18% (1212/1222) Target: 80.00	✓	Owner There have been a number of issues surrounding the delivery of the CSU contract with Northgate. The first 6 months have been difficult and a plan to address these issues is currently being formulated.	
CYP01a - Number of children attending Adventure Playgrounds	Julie Still Pat Fox	10952 Attendances Target: 12047	71017 Attendances Target: 0	↗	77895 Attendances Target: 72177	✓	Owner There has been a significant increase in the numbers of children and young people attending the playgrounds this year following the review of the service	
CYP01b - Number of children attending Youth Clubs at Adventure Playgrounds	Julie Still Pat Fox	887 Attendances Target: 1018	4388 Attendances Target: 0	↗	4879 Attendances Target: 4473	✓	Owner The youth clubs are running well with high numbers attending Adeyfield, Chaulden and Grovehill with steady numbers in Bennetts End	
CYP02 - Number of young people involved in Youth Democracy events	Julie Still Joe Guiton	91 People Target: 350	1138 People Target: 0	↗	1488 People Target: 1300	✓	Updater Figures have been excellent for youth involvement this year. We will continue to work with other DBC departments to deliver on council initiative for youth engagement. We have some great projects in the pipeline for 2014/2015	
DMP01 - Percentage of planning appeals allowed	Alex Chrusciak Paul Newton	12.50% (2/16) Target: 35.00	31.03% (9/29) Target: 35.00	↗	23.26% (10/43) Target: 35.00	✓	Updater good performance in this area particularly bearing in mind the changes introduced in relation to a newly adopted Core Strategy and National Guidance..	


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DMP03 - Percentage of planning application refusals appealed against	Alex Chrusciak Paul Newton	45.83% (11/24) Target: 40.00	38.30% (36/94) Target: 0	↗	29.25% (31/106) Target: 40.00	✓	Updater Within target . The focus on negotiation and positive outcomes has assisted performance in this area.	
DMP04 - Percentage of major applications determined within 13 weeks (YTD)	Alex Chrusciak Paul Newton	65.52% (19/29) Target: 60.00	No Data Target: 0		65.52% (19/29) Target: 60.00	✓	Updater Another good result and above target for the year. The recent legislative changes by Government in relation to the Planning Guarantee and the potential for returning fees if applications are not considered in a timely manner will necessitate particular focus on ensuring applications in this area are determined within time or with agreement.	
DPA01 - Percentage of DPA requests met in 40 days	Mark Brookes John Worts	100.00% (6/6) Target: 95.00	98.91% (91/92) Target: 90.00	↘	96.00% (24/25) Target: 95.00	✓	Owner Only one DPA return was missed for the year which was due to relevant officers being on leave. Generally a positive performance.	
FIN01 - Investment income - outturn forecast against budget	Paul Sutton Tracy Claridge	£542990 Target: 514000	No Data No Target		£542990 Target: 514000	✓		
FIN03 - General Fund expenditure outturn forecast against budget	Paul Sutton Marie Stokes	£18041000 Target: 17800000	No Data No Target		£18041000 Target: 17800000	✓	Updater Broadly on target - 1.3% variation at this stage of the outturn process. See Financial Outturn Report for detail.	
FIN05 - Recycling Income YTD budget against YTD actual	Paul Sutton Marie Stokes	£707762 Target: 684942	£874906 Target: 872587	↗	£707762 Target: 684942	✓	Updater Broadly on target with a minor overachievement of 3%.	
FIN09 - Planning, Development and Building Control Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	£1588254 Target: 1529200	No Data No Target		£1588254 Target: 1529200	✓	Updater Broadly on target (3% variation).	

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FIN10 - Car Parking Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	£2062362 Target: 1946910	No Data No Target		£2062362 Target: 1946910	✓	Updater Broadly on target with a marginal overachievement of 6% due to PCN income.	
FIN11 - Investment Property Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	£3815530 Target: 3693177	No Data No Target		£3815530 Target: 3693177	✓	Updater Broadly on target with a marginal overachievement of 3%.	
FIN12 - Garages Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	£2468942 Target: 2481886	No Data No Target		£2468942 Target: 2481886	✓	Updater On target (variation of less than 0.5%).	
FOI01 - Percentage FOI requests satisfied in 20 days	Mark Brookes John Worts	94.44% (187/198) Target: 95.00	97.89% (372/380) Target: 90.00	↓	95.62% (590/617) Target: 95.00	✓		
HL05a - Stage 1 Complaints responded to within target for Housing	Elliott Brooks Corvu Admin	94.59% (70/74) No Target	96.15% (275/286) Target: 80.00	↓	94.42% (254/269) No Target	✓	Owner Excellent Performance across all 3 Groups	
HL05b - Stage 1 Complaints received for Housing	Elliott Brooks Corvu Admin	98 Complaints Info Only	321 Complaints Info Only	↓	266 Complaints Info Only	✓		
HR01 - Total number of staff in post	Matt Rawdon Anne Stunell	740 Staff Info Only	793 Staff Info Only	↓	740 Staff Info Only	✓	Updater CSU transferred to Northgate in August 2013 and would account for the majority of this figure	
HR02 - Total number of leavers	Matt Rawdon Anne Stunell	9 Leavers Info Only	101 Leavers Info Only	↑	126 Leavers Info Only	✓	Updater CSU transferred to Northgate in August 2013. This could be a reason why there are more leavers	
HR03b1 - Total days lost through LONG TERM sickness absence in Neighbourhood Delivery	David Austin Anne Stunell	632.83 Days Info Only	1607.09 Days Info Only	↑	2705.06 Days Info Only	✓	Updater Long term absence has been higher this year for lots of reasons. HR and managers have been working hard using the policies to support the employees back to work	

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HR03b2 - Total days lost through SHORT TERM sickness absence in Neighbourhood Delivery	David Austin Anne Stunell	153.75 Days Info Only	978.93 Days Info Only	↓	618.31 Days Info Only	✓	Updater Short term absence has reduced by a third	
HR03c1 - Total days lost through LONG TERM sickness absence in Planning, Development and Regeneration	James Doe Anne Stunell	78.68 Days Info Only	152.35 Days Info Only	↓	136.68 Days Info Only	✓	Updater The absence is less than last year, HR and managers continue to work on reducing it	
HR03c2 - Total days lost through SHORT TERM sickness absence in Planning, Development and Regeneration	James Doe Anne Stunell	18.32 Days Info Only	135.51 Days Info Only	↓	45.58 Days Info Only	✓	Updater The absence is two thirds less than last year, HR and managers continue to work on reducing it	
HR03d1 - Total days lost through LONG TERM sickness absence in Housing Landlord	Elliott Brooks Anne Stunell	345.00 Days Info Only	714.04 Days Info Only	↑	1568.72 Days Info Only	✓	Updater Absence has been higher this year for lots of reasons. HR and managers have been working hard using the policies to support the employees back to work	
HR03d2 - Total days lost through SHORT TERM sickness absence in Housing Landlord	Elliott Brooks Anne Stunell	69.43 Days Info Only	412.56 Days Info Only	↓	274.08 Days Info Only	✓	Updater The absence is a lot less than last year, HR and managers continue to work on reducing it	
HR03f1 - Total days lost through LONG TERM sickness absence in Finance and Resources	James Deane Anne Stunell	32.00 Days Info Only	231.50 Days Info Only	↓	209.00 Days Info Only	✓	Updater The absence is less than last year, HR and managers continue to work on reducing it	
HR03f2 - Total days lost through SHORT TERM sickness absence in Finance and Resources	James Deane Anne Stunell	63.36 Days Info Only	289.12 Days Info Only	↓	195.79 Days Info Only	✓	Updater The absence is a lot less than last year, HR and managers continue to work on reducing it	
HR03g1 - Total days lost through LONG TERM sickness absence in Performance and Projects	Shane Flynn Anne Stunell	21.50 Days Info Only	No Data Info Only		48.36 Days Info Only	✓	Owner There is no comparable data for last year due to the Directorates changing.	

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HR03g2 - Total days lost through SHORT TERM sickness absence in Performance and Projects	Shane Flynn Anne Stunell	12.51 Days Info Only	No Data Info Only		39.61 Days Info Only	✓	Owner There is no comparable data for last year due to the Directorates changing.	
HR03h1 - Total days lost through LONG TERM sickness absence in Chief Executive's Unit	Steve Baker Anne Stunell	20.00 Days Info Only	No Data Info Only		96.24 Days Info Only	✓	Updater There is no data for last year unfortunately due to the Directorates changing. Absence is more than last quarter. HR and managers continue to work hard to support employees using the policies	
HR03h2 - Total days lost through SHORT TERM sickness absence in Chief Executive's Unit	Steve Baker Anne Stunell	14.28 Days Info Only	No Data Info Only		65.93 Days Info Only	✓	Updater There is no data for last year unfortunately due to the Directorates changing. Absence is more than last quarter. HR and managers continue to work hard to support employees using the policies	
HR05b - Average number of days lost due to sickness absence per FTE in Neighbourhood Delivery	David Austin Anne Stunell	2.88 Days (787/273) Target: 2.00	7.93 Days (2586/326) Target: 8.00	↓	12.17 Days (3323/273) Target: 8.00	✓	Updater Absence is higher than last year and over target	
HR05c - Average number of days lost due to sickness absence per FTE in Planning, Development and Regeneration	James Doe Anne Stunell	1.58 Days (97/62) Target: 2.00	4.11 Days (288/70) Target: 8.00	↑	2.96 Days (182/62) Target: 8.00	✓	Updater Absence is lower than last year and under target	
HR05d - Average number of days lost due to sickness absence per FTE in Housing Landlord	Elliott Brooks Anne Stunell	2.57 Days (414/161) Target: 2.00	9.31 Days (1127/121) Target: 8.00	↓	11.41 Days (1843/161) Target: 8.00	✓	Updater Absence is higher than last year and over target	
HR05f - Average number of days lost due to sickness absence per FTE in Finance and Resources	James Deane Anne Stunell	0.89 Days (95/107) Target: 2.00	4.73 Days (521/110) Target: 8.00	↑	3.79 Days (405/107) Target: 8.00	✓	Updater Absence is lower than last year and under target	

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HR05g - Average number of days lost due to sickness absence per FTE in Performance and Projects	Shane Flynn Anne Stunell	1.26 Days (34/27) Target: 2.00	No Data No Target		3.25 Days (88/27) Target: 8.00	✓	Owner Absence is well within tolerable levels and reflects a positive engagement by staff in their commitment to the work of the directorate.	
HR05h - Average number of days lost due to sickness absence per FTE in Chief Executive's Unit	Steve Baker Anne Stunell	0.60 Days (34/57) Target: 2.00	No Data No Target		2.84 Days (162/57) Target: 8.00	✓	Updater Absence is under target	

<p>HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)</p>	<p>Matt Rawdon Anne Stunell</p>	<p>9.63 Days Target: 8.00</p>	<p>8.20 Days Target: 8.00</p>	<p></p>	<p>9.63 Days Target: 8.00</p>	<p> Updater Absence is higher than last year and over target</p> <p>Owner Clearly the target has been exceeded and these results are the worse they have been for four years. Evidence shows that there were a higher amount of long term cases than normal and this would have accounted for the target not being met. Long term sickness cases are sometimes very difficult to manage as the Council needs to ensure it complies with Equalities Legislation (Disability discrimination).</p> <p>Stress related cases have increased significantly this year and seem to rising at a steady pace. The Council is introducing a mental health first aid programme which will see extra support for people suffering with these conditions and will also increase manager's awareness.</p> <p>Promoting wellness appears to be the most effective way of reducing sickness, so we will be introducing human MOTs, health awareness campaigns, exercises classes etc.</p> <p>HR will continue to closely monitor sickness cases and advise managers to take a 'fair but firm' stance. If staff sickness continues to be high after the 2nd quarter, it could be that a fundamental review of the policy is required.</p>
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HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Anne Stunell	7.05% (51/723) Target: 7.90	4.61% (35/760) Target: 7.90	↓	7.05% (51/723) Target: 7.90	✓	<p>Owner Short term sickness absence is below target. This highlights the fact that the problem area is long term sickness.</p> <p>The actions from the above comment should help reduce long term sick cases, along with us continuing to utilise the professional medical advice we receive from our Occupational Health Service.</p>	
OTH01 - Average attendance at the Old Town Hall theatre	Julie Still Sara Railson	68.00% Target: 62.00	58.60% Target: 0	↑	65.75% Target: 62.00	✓	<p>Updater An excellent year end result given the uncertainty of the refurbishment timetable and the effect that this has had on our ability to programme the theatre and market the shows.</p>	
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Fiona Williamson Adrian Hoole	99.99% Target: 100.00	99.57% Target: 100.00	↑	99.99% Target: 100.00	✓	<p>Updater we have reached 100% a couple of times this year and the trend with sunrealm is heading for 100% again</p> <p>Owner The commencement of the contract in October provided some challenges for Sun Realm to maintain the 100% due to some issues with data transfer and validation. Once these had been resolved the performance improved and all properties are contained within the access or legal process.</p>	

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PP08 - Percentage of tenants satisfied with Gas Servicing	Fiona Williamson Adrian Hoole	100.00% Target: 97.00	98.36% Target: 97.00		100.00% Target: 97.00		Updater very pleased with the new contract satisfaction rate increase. Owner Excellent result with the new contractor Sun Realm addressing any areas which had previously led to a dissatisfaction with this area of work.	
PP09a - Average Time taken to relet a Council Property (General Needs)	Fiona Williamson Simon Smith	35.01 Days Target: 25.00	31.17 Days Target: 25.00		34.40 Days Target: 25.00		Updater A new empty homes team has been created to start in April 2014. It is expected the performance will improve following the creation of this team. Owner The team will bring together the lettings, allocations and works elements into one team so that collective responsibility can be taken for the reduction in key to key times.	
PP10 - Percentage of Urgent repairs completed within government time limits	Fiona Williamson Mark Kibble	96.91% Target: 98.00	99.20% Target: 98.00		98.89% Target: 98.00		Updater The target set was 98% for urgent repairs to be completed. This target has been met generally over the year by Mitie. Owner Excellent consistent performance throughout the year.	

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments	Flag
PP11 - Average Time taken to complete non urgent repairs	Fiona Williamson Mark Kibble	19.00 Days Target: 15.00	13.60 Days Target: 15.00		16.70 Days Target: 15.00		Updater The target set for an average repair to be completed is 15 days and the overall year target has averaged out at 16.7. The recent bad weather has affected the figures in January/February/March 2014 when carrying out large amounts of roofing and fencing repairs.	
PP13a - Percentage of responsive repairs completed within target	Fiona Williamson Mark Kibble	96.58% Target: 97.00	No Data No Target		98.05% Target: 97.00		Updater The target set for responsive repairs to be completed within target is 97%. The average yearly performance is 98.05% and the number of repairs completed for the year was 28,119.	
PP13b - Percentage of responsive repairs completed right first time	Fiona Williamson Mark Kibble	99.68% Target: 98.50	99.29% Target: 98.50		99.45% Target: 98.50		Updater The target set for responsive repairs to be completed first time is 98.50. For the year to date there has been 28,119 orders completed with 146 valid recalls which equates to YTD FTF of 99.45%.	
PP14 - Appointments kept as a percentage of appointments made	Fiona Williamson Mark Kibble	99.86% Target: 97.00	99.76% Target: 97.00		99.82% Target: 97.00		Updater The target set for appointments kept as a percentage of appointments made was 97.00%. This figure has remained consistently high though out the year with an end of year figure of 99.82%.	







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PP15 - Percentage of Tenants satisfied with the level of repair	Fiona Williamson Mark Kibble	97.05% Target: 97.00	98.03% Target: 97.00	↗	99.83% Target: 97.00	✓	<p>Updater The target set for the percentage of tenants satisfied with the level of service was set at 97%. A total of 2721 surveys have been completed of which a total of 48 residents were unhappy with the service. So far this year 28,119 repairs have been completed.</p> <p>Owner Excellent overall performance throughout the year, especially when high volumes of repairs have been completed.</p>	
PP16a - Average time to relet a Council Property (Sheltered)	Fiona Williamson Simon Smith	46.09 Days (2028/44) Target: 50.00	49.31 Days (8235/167) Target: 35.00	↗	55.28 Days (10834/196) Target: 50.00	✓	<p>Updater A new empty homes team has been created to start in April 2014. It is expected the performance will improve following the creation of this team.</p>	
PP19 - Percentage of Tenants satisfied with planned replacement works	Fiona Williamson Adrian Hoole	97.61% Target: 97.00	97.57% Target: 97.00	↗	97.76% Target: 97.00	✓	<p>Updater upward trend, contract now complete with Apollo / Keepmoat</p> <p>Owner Keepmoat completed most of their programmed work in February, to allow for the mobilisation of the new contract, but continued to ensure that satisfaction levels remained high during their demobilisation period.</p>	

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PP20 - Average time taken for major adaptations	Fiona Williamson Simon Smith	144.98 Days (6234/43) Target: 151.00	No Data Target: 0		139.81 Days (30758/220) Target: 151.00	✓	Updater This is new Corvu category. The performance is within the target. The number of adaptations carried out during the year was considerably higher than in the previous year. Owner Additional investment has been made to enable people to live independanaty in their homes.	
RBF01 - Average time taken to decide a new claim for Housing Benefit	Chris Baker Stuart Potton	20.2 Days (16214/803) Target: 23.0	No Data No Target		27.4 Days (80601/2947) Target: 23.0	✓	Updater New claim performance has improved since October and resulted in Quarter 4 being in target. Owner The annual outturn figure obviously reflects the poorer performance during the start of the year. However current performance is within target, and this is expected to continue into the new year. While the measures are not directly comparable, the combined outturn for housing benefit and council tax benefit claims last year was over 32 days, so this is already a significant improvement.	
RBF02 - Average time taken to decide a change event for Housing Benefit	Chris Baker Stuart Potton	6.4 Days (78311/12164) Target: 13.0	No Data No Target		9.8 Days (285493/29004) Target: 13.0	✓	Updater Performance has been good throughout the year. There was a slight increase while new claims processing times were being targeted but processing times are now back under target.	

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RBF04 - NNDR (Business Rates) collection rate	Chris Baker Jake Seabourne	98.1% Target: 99.0	98.5% Target: 99.0		98.1% Target: 99.0		Owner The economic climate remains challenging for business, and this has reflected in a reduced collection rate. During the coming year, work will be done to ensure a focus on the collection of arrears, as well as the current year's rates.	
RBF05 - Council Tax collection rate	Chris Baker Jake Seabourne	97.7% Target: 97.5	97.8% Target: 98.5		97.7% Target: 97.5		Owner Collection is above target, although slightly below the level achieved last year. This indicates that collection has held up well despite the requirement for some/more payment from many people receiving council tax support.	
REG01 - Percentage of abandoned vehicles removed within 24 hours	Chris Troy Nicholas Egerton	66.67% (2/3) Target: 85.00	77.78% (14/18) Target: 95.00		84.62% (22/26) Target: 85.00			
REG02 - Percentage of high risk (category A and B) food premises inspected that were due in the quarter	Chris Troy Nicholas Egerton	100.00% Target: 98.00	96.70% Target: 100.00		100.00% Target: 98.00			
REG03 - Percentage of service requests for the whole of Regulatory Services responded to within 3 working days	Chris Troy Nicholas Egerton	98.87% (786/795) Target: 98.00	99.01% (3089/3120) Target: 0		99.34% (3485/3508) Target: 98.00			
REG05 - Percentage of Noise cases closed within 60 days	Chris Troy Nicholas Egerton	84.93% (62/73) Target: 90.00	89.00% (364/409) Target: 0		88.47% (422/477) Target: 90.00			
REG06 - Disabled Facilities Grants: percentage of final payments made within 6 months following approval	Chris Troy Nicholas Egerton	85.71% (12/14) Target: 80.00	79.63% (43/54) Target: 0		83.33% (45/54) Target: 80.00			

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SH05 - Number of new Affordable Homes completed	Julia Hedger Camelia Smith	93 Dwellings Target: 0	150 Dwellings Target: 0	↓	109 Dwellings Target: 150	✓	Owner New build figures have not been received from new Homebuy agency which changed in March 2014. However, based on initial indications Homebuy sales once included in the final figure will confirm over 150 new affordable homes will have been completed this year.	
SH08b - Number of new homelessness applications received YTD	Julia Hedger Natasha Brathwaite	216 Applications Info Only	243 Applications Info Only	↓	216 Applications Info Only	✓		
SH09b - Average time taken to investigate a homeless application	Julia Hedger Natasha Brathwaite	19.6 Days Target: 33.0	No Data No Target		23.5 Days Target: 33.0	✓	Owner within target	
SH10 - Number of homeless applicants accepted	Julia Hedger Natasha Brathwaite	40 Acceptances Info Only	168 Acceptances Info Only	↓	129 Acceptances Info Only	✓	Owner prevention of homelessness is working	
SH11 - Percentage of Homelessness reviews upheld by Member's panel	Julia Hedger Natasha Brathwaite	92% Target: 90	100% No Target	↓	98% Target: 90	✓		
SH14 - Number of households in B&B for longer than 6 weeks	Julia Hedger Natasha Brathwaite	3 Households Target: 0	No Data No Target		3 Households Target: 0	✓	Owner 2 of these are single homeless so technically should not be recorded here - the other applicant had a disability which was specifically met by the B&B they were placed in.	
SH23 - Percentage of allocations made to transfer seeking tenants	Julia Hedger Ryan Glanville	30.7% Info Only	30.0% Info Only	↑	33.0% Info Only	✓		
SH24 - Percentage of allocations made to Homeseekers	Julia Hedger Ryan Glanville	54.3% Info Only	37.2% Info Only	↑	42.6% Info Only	✓		

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments	Flag
SH25 - Percentage of allocations made to Homeless applicants	Julia Hedger Ryan Glanville	15.0% Info Only	32.7% Info Only		24.4% Info Only			
SH26 - Percentage of total allocations made as a direct let	Julia Hedger Ryan Glanville	21.7% Info Only	24.4% Info Only		22.7% Info Only			
SPR03 - Net business registrations for VAT	Chris Taylor Rebecca Oblein	No Data Target: 0	125 Businesses Target: 100		5 Businesses Target: 100		Updater The figure for 2013/14 (based on 2012's data, which is the latest available) is a net growth of 5 businesses. Owner This figure relates to 2012 while still in recession	
SPR05 - Number of new homes completed	Chris Taylor Sarah Churchard	51 Homes Target: 0	274 Homes Target: 430		314 Homes Target: 430		Owner It is likely that this is a legacy of the recession and absence of the large sites not yet coming forward - this lull was predicted within the housing trajectory (430 figure is an average)	
TL01 - Current rent arrears as a percentage of the annual debit	Andy Vincent Katie Kiely	2.85% Target: 3.80	3.13% Target: 3.05		2.85% Target: 3.80		Owner This is excellent performance and places DBC amongst the best performing social landlords in the country	
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Andy Vincent Katie Kiely	101.41% Target: 98.50	100.02% Target: 100.00		101.41% Target: 98.50		Owner Again excellent performance. The performance above target represents a significant amount of additional income for the housing service	
TL04 - Voids loss as a percentage of the rent roll	Andy Vincent Katie Kiely	0.96% Target: 1.00	0.84% Target: 1.00		0.96% Target: 1.00		Updater This is a good result and within target. A great deal of work has been done to ensure that the voids process is as efficient as possible.	

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments	Flag
TL13a - Percentage of Community Alarm calls answered within 1 min	Andy Vincent Dharini Chandarana	97.71% Target: 97.50	98.28% Target: 97.50		97.03% Target: 97.50		Updater Annual target slightly below performance. This is because during the period of bad weather in the South & South West, the Monitoring Centre at Eldercare had unprecedented number of calls. The weather caused systems across the country to fail and generated calls into the centre. The volume of calls caused performance to dip below target for a month and therefore affected the annual out turn.	
TL15 - Satisfaction with the handling of medium level ASB cases	Andy Vincent Lindsey Walsh	75% (12/16) Target: 80	82% (51/62) No Target		87% (74/85) Target: 80		Updater From April onwards there will be a change on information that we are collecting as we will be looking at how satisfied they are with outcome of case. Work is also required to improve the amount of surveys that are returned to gather more detailed information.	
TL16 - Acknowledgement of a report of ASB within 24 hours	Andy Vincent Lindsey Walsh	99% (135/136) Target: 95	96% (453/473) Target: 95		98% (586/597) Target: 95		Owner Reports of anti social behaviour are consistently being acknowledged in line with our published service standard	

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments	Flag
TL19 - The number of Mutual Exchanges undertaken in the financial year to date	Andy Vincent Vivienne Cunningham	103 Info Only	158 Info Only		103 Info Only		Updater The amount of exchanges appears lower than last year as the way of recording the information was amended. The figure does not take into account the number of applications received but were refused under Grounds 1 - 9 of schedule 3 of the Housing Act, or those where applicants pulled out of the exchange prior to signing the Deed of Assignment.	
TL21 - Current number of tenants and leaseholders involved with the Housing Service	Andy Vincent Jules Goodridge	1000 Target: 0	No Data Target: 0		1000 Target: 500		Owner Although we continue to involve more and more people in the housing service. This indicator has been considered to be confusing. Two new indicators - agree with the involvement working group will be set up next year. 1. Looking at formal involvement 2. Looking at informal. When reporting on involvement numbers individuals will only be able to be involved once.	
TL29 - Number of tenants who have moved to a smaller home this year	Andy Vincent Lindsey Walsh	153 Info Only	No Data Info Only		153 Info Only		Owner The number of tenants moving to a smaller home is fairly significant in the total number of moves - 600 approximately. In April 2013 over 900 households were affected by the Social Sector Size Criteria in DBC's stock, it will still take a considerable number of years to move those households who wish to, to smaller accommodation	

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments	Flag
TW01 - Percentage of Trees and Woodlands planning consultations requests responded to within 21 days	Craig Thorpe Shirley Hermitage	94.33% (183/194) Target: 90.00	93.28% (569/610) Target: 90.00	↓	92.90% (628/676) Target: 90.00	✓		
TW03 - Percentage of Trees and Woodlands works instructions completed in the required timescale	Craig Thorpe Shirley Hermitage	97.39% (112/115) Target: 90.00	No Data Target: 0		95.44% (544/570) Target: 90.00	✓		
TW04 - Trees and Woodlands - Contractor Quality Performance	Craig Thorpe Shirley Hermitage	97.39% Target: 90.00	No Data Target: 0		92.60% Target: 90.00	✓		
WR01a - Total number of justified missed bins	Craig Thorpe Shirley Hermitage	155 Bins Target: 300	1380 Bins Target: 3600	↓	745 Bins Target: 1200	✓	Updater Above target - Bartec ID auto system has helped with the crews being able to electronically report when bins are not out or contaminated etc., Owner Approved. Well within target	
WR02a - Total number of justified missed recycling boxes	Craig Thorpe Shirley Hermitage	61 Boxes Target: 150	694 Boxes Target: 1800	↓	358 Boxes Target: 600	✓		
WR03 - Number of justified missed assisted collections	Craig Thorpe Shirley Hermitage	24 Collections Target: 30	504 Collections Target: 600	↓	162 Collections Target: 120	✓	Updater Over set target - Plans are in progress to carry out periodic checks on the properties with an assisted collection to ensure that the crew data is up to date. Owner Although over target the target was reduced from 600 last year to 120 this year. Therefore based on last years figure there has been a reduction of 342 Missed Assisted Collections	