

Yearly Performance Report

2013

Ref	Indicator	Q4 Result	Qrtly Trend	2013 Target	2013 Result	Yrly Trend	Updater Comments	Sign Off	Approval Comments
Finance & Governance >> Finance & Resources - James Deane									
HR03f1	Total days lost through LONG TERM sickness absence in Finance and Resources	58.50 day(s)	↓	Info only	231.50 day(s)			✔	Approved.
HR03f2	Total days lost through SHORT TERM sickness absence in Finance and Resources	54.85 day(s)	↓	Info only	289.12 day(s)			✔	Approved.
HR05f1	Average number of days lost due to sickness absence per FTE in Finance and Resources	1.03 day(s) (113/110)	↓	8.00 day(s)	4.73 day(s) (520/110)		This is nearly half the target	✔	Approved.
Finance & Governance >> Finance & Resources >> Commercial Assets & Property Development - James Deane									
CP01	Percentage of commercial property occupation	98.32% (587/597)	↑	95.00%	98.32% (587/597)	↑	The Estates team continue to put a concerted effort into keeping occupancy rates high across the portfolio.	✔	Approved. Good performance by Estates team.
CP02	Percentage arrears on commercial property rents	8.17% (363713/4453099)	↓	9.50%	8.17% (587/597)	↓	Estates and Finance have worked closely to bring this down in difficult economic circumstances whilst maintaining a high percentage of occupancy level in the commercial estates.	✔	Approved. Good effort by the commercial Estates team to manage debts.
PS01	Total car parking income received	£2,211,676	↑	£2,130,340	£2,211,676	↑		✔	Approved. Parking team and managed the Vinci contractor well and delivered a consistent level of income throughout the year.
PS02	Percentage of Penalty Charge Notices issued that have gone to formal appeal to the independent tribunal	0.22% (7/3210)	↑	5.00%	0.13% (18/14387)	↓		✔	Approved. Parking team and Vinci have provided a good service to the Council, which is reflected in the very low level of PCNs going to independent tribunal
Finance & Governance >> Finance & Resources >> Financial Services - Richard Baker									
ACC01	Percentage of creditor trade invoices paid within 30 days	94.8% (6033/6361)	↓	95.0%	95.7% (21545/22515)	↑	This is a great achievement for 2012/13. Not only have we reached and exceeded the annual target, it is a 12.3% improvement on last years performance.	✔	Approved. A huge improvement has been made between years, and the target for 2012/13 has been exceeded. An excellent result.
ACC02	Average days taken to recover debts due to the Council	31.07 day(s)	↓	45.00 day(s)	35.24 day(s)	↓		✔	Approved. The team continued to work hard collecting debts payable to the Council, and reduced the number of days taken to collect debts in comparison to 2011/12
FIN01	Investment income (HRA) outturn forecast against budget	£161,860.00	↓	£175,000.00	£161,860.00	↓		✔	Approved. Investment income raised is in line with the revised budget approved in February 2013. Variances between the Genral Fund and HRA shares of the investment income arise from changes in the cash flows of the two funds.
FIN02	Investment income (General Fund) outturn forecast against budget	£674,600.00	↓	£550,000.00	£674,600.00	↑		✔	Approved. Investment income raised is in line with the revised budget approved in February 2013. Variances between the Genral Fund and HRA shares of the investment income arise from changes in the cash flows of the two funds.
FIN03	General Fund expenditure outturn forecast against budget	£15,087,000.00	↑	15,087,000.00	£15,087,000.00			✔	Approved. Work to close the accounts for 2012/13 remains in progress.

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				15,087,000.00					A provisional outturn will be reported to Cabinet and the Overview and Scrutiny committees.
FIN04	Key income streams ytd budget against ytd actual	£3,986,428.00	↑	£3,913,797.00	£3,986,428.00	↑		✔	Approved. The actual income received for 12/13 from core income streams was £3.986m. This is a surplus of £0.072m (1.84%). Income received from Car Parking, Development Control and Recycling was broadly on budget. Income from Building Control and Land Charges was above budget. The surplus of Building Control income -£44k (10.98 %), is due to the delayed impact of a 50% increase in fees in July 2012. The surplus of Land Charges income - £36k (15.65%), is due to higher than expected volumes of applications towards the end of the year.
FIN05	Recycling Income YTD budget against YTD actual	£874,906.00	↑	£872,587.00	£874,906.00	↓		✔	Approved. The 12/13 Original Budget for recycling income was revised downwards at the beginning of 2013 on the basis of deteriorations to both price and volume. The actual income received for the year was broadly in line with the revised target with a minor surplus (£2k 0.2%).
Finance & Governance >> Finance & Resources >> Revenues, Benefits & Fraud - James Deane									
RBF01	Average time taken to decide a new claim for Housing Benefit or Council Tax Benefit	32.9 day(s) (50851/1547)	↑	23.0 day(s)	32.8 day(s) (199610/6081)	↑	Figures for quarter 4 match the overall 2013 result. Projects are in place to improve performance in the coming year.	✔	Approved. This has been a challenging year for benefits with much preparatory work needed before the welfare reforms. Alongside this, work has been done in partnership with Liberata which should lead to improved performance during 2013/14.
RBF02	Average time taken to decide a change event for Housing Benefit or Council Tax Benefit	7.0 day(s) (139292/19771)	↓	13.0 day(s)	9.9 day(s) (574882/57892)	↓	Each month in quarter 4 has been within target. The yearly result shows the target has been achieved despite a continuing high volume of work.	✔	Approved. Although there were difficulties at the beginning of the year due to the ATLAS transactions sent from DWP, much of this work has been automated during the later part of the year, which has enabled the overall performance to be under target.
RBF03	Percentage of fraud investigations with a positive outcome	35% (12/34)	↓	55%	57% (55/96)	↓	A very pleasing end of year result with the team exceeding the target despite staffing issues.	✔	Approved. The team has worked effectively throughout the year, enabling the target to be reached.
RBF04	NNDR (Business Rates) collection rate	98.5%	↑	99.0%	98.5%	↓	Collection on NNDR was decent in the last month going from 1.2% down on target to finishing 0.5% down. Even though this wasn't enough to be as good as last year, it was better than the previous 3 financial years. So given the current economical climate this is respectable. Next years target figures will have to be re-evaluated given this and the changes in retention of NNDR.	✔	Approved. Approved. This is a reasonable performance in challenging times.

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RBF05	Council Tax collection rate	97.8%	↑	98.5%	97.8%	↓	Down .7% but only 0.2% on last year. Will look to change targets for 13-14. Especially given the implementation of the CTS, which will increase liability over the borough. Colection suffered in March due to focus changing towards gearing up for CTS. In this period staff were taken away from workload to create a task force which was succesful in dealing with queries surrounding these new changes.	✔	Approved. To help ensure a smooth transition to the local council tax support scheme, resources were focussed more towards registration than recovery action. However action will still be taken to recover the outstanding amounts from 2012/13 during the coming year.
Finance & Governance >> Legal Democratic & Regulatory - Steve Baker									
HR03e1	Total days lost through LONG TERM sickness absence in Legal, Democratic and Regulatory	167.20 day(s)	↑	Info only	338.20 day(s)		There have been 3 cases of long term absence which have been nearly 6 months for each employee, all have now returned	✔	Approved.
HR03e2	Total days lost through SHORT TERM sickness absence in Legal, Democratic and Regulatory	47.06 day(s)	↑	Info only	175.43 day(s)			✔	Approved.
HR05e1	Average number of days lost due to sickness absence per FTE in Legal, Democratic and Regulatory	2.98 day(s) (214/72)	↑	8.00 day(s)	7.13 day(s) (513/72)		This is under the target	✔	Approved.
Finance & Governance >> Legal Democratic & Regulatory >> Democratic Services - Jim Doyle									
MS01	Average number of training opportunities taken up per Member	0.9 opportunity(ies) (48/51)	↓	opportunity(ies)	4.4 opportunity(ies) (222/51)	↓		✔	Approved. Once again this target has been acheived and the Member Development Programme has proved sucessful in ensuring that members have the opportunity to maintain and increase thier skills and capabilities to assist in their roles as councillors.
Finance & Governance >> Legal Democratic & Regulatory >> Legal Governance - Mark Brookes									
DPA01	Percentage of DPA requests met in 40 days	100.00% (5/5)	→	90.00%	98.91% (91/92)	↑		✔	Approved. Only one DPA target has been missed all year which is an excellent performance from the team.
FOI01	Percentage FOI requests satisfied in 20 days	95.88% (93/97)	↓	90.00%	97.89% (372/380)	↑		✔	Approved. Volumes of FOI requests remain similar to last year, but performance has improved from 94.61% to 97.89% of requests being dealt within the 20 day target. This is pleasing to note and means that only 8 requests missed the target date all year.
LG01	Percentage of draft new commercial leases sent to the prospective tenants/their Solicitors within 10 working days of receipt of full instructions	100.00% (2/2)	→	90.00%	100.00% (13/13)	↑	The team continues to meet their performance target indicators	✔	Approved. 100% performance is pleasing to note.
LG02	Percentage of draft commercial lease renewals sent to tenants/their Solicitors within 15 working days of receipt of full instructions	100.00% (6/6)	→	90.00%	100.00% (13/13)	↑	The team continues to meet their performance target indicators	✔	Approved. The team continues to meet their performance targets in this area which is pleasing to note.
LG03	Percentage of Right to Buy documents sent to tenants/their Solicitors within 15 working days of receipt of full instructions	100.00% (16/16)	→	90.00%	100.00% (52/52)	→	The team continues to meet their performance target indicators	✔	Approved. The team continues to meet their performance targets in this area which is pleasing to note, particularly as there has been a significant

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				90.00%					increase in Right to Buy applications this year following the increase to the available RTB discount.
LG04	Percentage of homelessness appeal decision letters sent to appellants/their Solicitors within 14 working days of the date of the appeal hearing	100.00% (4/4)		90.00%	100.00% (9/9)	→		✔	Approved. The team continues to meet their performance targets in this area.
LG05	Percentage of Section 106 Planning Obligations completed within determination target date	No workflow (0/0)		Info only	100.00% (1/1)	→	No new section 106 target dates fell within the year	✔	Approved. This PI is being reconsidered with the planning team because the PI date is only reported if Legal are instructed at the date of submission of the planning application and this is not presently happening for operational reasons within the planning team.
LG06	Percentage of housing possession proceedings commenced within 20 working days of receipt of full instructions	100.00% (2/2)	→	90.00%	100.00% (11/11)	→		✔	Approved. The team continues to meet their performance targets in this area.
LG07	Percentage of Licensing Act 2003 decision letters sent to applicants/licensees within 5 working days of the date of the Sub Committee hearing	100.00% (2/2)		90.00%	100.00% (5/5)	↑		✔	Approved. The team continues to meet their performance targets in this area.
LG08	Percentage of decision letters sent to hackney carriage/private hire drivers within 14 working days of the date of the Sub Committee hearing	100.00% (2/2)		90.00%	100.00% (7/7)	↑		✔	Approved. The team continues to meet their performance targets in this area.
LG09	Percentage of prosecution proceedings commenced within 20 working days of receipt of full instructions	100.00% (2/2)	→	90.00%	100.00% (5/5)	→		✔	Approved. The team continues to meet their performance targets in this area which is pleasing to note.
Finance & Governance >> Legal Democratic & Regulatory >> Regulatory Services - Nicholas Egerton									
REG01	Percentage of abandoned vehicles removed within 24 hours	83.33% (5/6)	↓	95.00%	77.78% (14/18)	↓		✔	Approved. Quarter 2 performance identified that the collection of abandoned vehicles was inadequately recorded. As a result additional steps were put in place. As a result quarters 3&4 are much improved and reflect the actual performance achieved, with only one vehicle recorded outside of the target period. This vehicle was removed within 48hrs.
REG02	Percentage of high risk (category A and B) food premises inspected that were due in the quarter	96.70%	↑	100.00%	96.70%	↓		✔	Approved.
REG03	Percentage of service requests for the whole of Regulatory Services responded to within 3 working days	98.67% (740/750)	↓	95.00%	99.01% (3089/3120)	↓		✔	Approved.
REG04	Health and Safety work programme milestones met	100%	→	Info only	100%			✔	Approved.
REG05	Percentage of Noise cases closed within 60 days	83.52% (76/91)	↓	85.00%	89.00% (364/409)	↑		✔	Approved. This year the service has experienced long term sickness, this could have resulted in the target not being achieved. Therefore the fact that the performance level has remained high is

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				85.00%					testament to the efforts made.
REG06	Disabled Facilities Grants: percentage of final payments made within 6 months following approval	90.91% (10/11)	↑	75.00%	79.63% (43/54)	↓		✔	Approved.
Housing & Regeneration >> Housing Landlord - Elliott Brooks									
HR03d1	Total days lost through LONG TERM sickness absence in Housing Landlord	290.00 day(s)	↑	Info only	714.04 day(s)		This winter has been the coldest on record for many years, this may have contributed to the absence.	✔	Approved.
HR03d2	Total days lost through SHORT TERM sickness absence in Housing Landlord	52.62 day(s)	↓	Info only	412.56 day(s)			✔	Approved.
HR05d1	Average number of days lost due to sickness absence per FTE in Housing Landlord	2.83 day(s) (342/121)	↓	8.00 day(s)	9.31 day(s) (1126/121)		This is over the target	⚠	Approval not complete
Housing & Regeneration >> Housing Landlord >> Property & Place - Calvin Fisher									
COMP1A -PP	Percentage of stage 1 complaints responded to within target - Property and Place	100.00% (64/64)	↑	80.00%	98.20% (218/222)	↑		✔	Approved. excellent performance considering the numbers involved
COMP1B -PP	Number of Stage 1 complaints received – Property and Place	74 complaint(s)	↓	Info only	241 complaint(s)	↑		✔	Approved.
PP01	Percentage of dwellings with a valid Gas Safety Certificate	99.57%	↑	100.00%	99.57%	↑	Overall the years figures have been up and down a lot with the problems that were experienced at the end of 2012 with Carillion. They have now stabilised and are good.	✔	Approved. Although the target has not been reached, performance has improved measurably over the last quarter following the appointment of Orion as our new contractor.
PP02	Average Cost of a repair	£89.61	↓	£93.47	£92.73	↑	The end of year average cost is below the set target of £93.47 by £0.74.	✔	Approved. We have continued to monitor spend in this area and investigate ways we can get better value for money from our repairs contract. This work has been reflected in the low average for quarter 4 and our end of year average is below target.
PP07	Value of capital type installations, replacements, or major repairs for year to date	£16,310,488.00	↑	Info only	£16,310,488.00	↑	Some major jobs not completed within financial year with money carried over to next year.	✔	Approved. There were delays in procuring roofing and garage contracts this year. This money has been carried forward and is committed in the coming financial year. Other contracts were completed successfully, with extra works being commissioned on heating replacement and exterior doors.
PP08	Percentage of tenants satisfied with Gas Servicing	98.00%	↑	97.00%	98.36%	↓	tenants satisfaction has now stabilised as good, with the contractor performance now being sorted out	✔	Approved. 4th Quarter result improved by 2% on 3rd quarter and 1% above target. Yearly figure 0.5% down on last years figure but 1.36% above target. Satisfaction overall remains high despite issues with previous contractor and challenges with introducing new contractor in December.
PP09	Average Time taken to relet a Council Property (General Needs)	34.40 day(s)	↑	25.00 day(s)	31.17 day(s)	↑	The performance has fluctuated throughout the period, the relet times have increased as the period has progressed. There have been a number of properties that have taken a long time to relet following the completion of work required to bring the properties up to a lettable standard.	✔	Approved. Yearly target has not been achieved. We are working closely with MITIE to improve repair times in voids. We are in the process of recruiting an Empty homes Lead Officer to oversee the whole of the voids process and concentrate on improving performance across all

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				25.00 day(s)					aspects of the service.
PP10	Percentage of Urgent repairs completed within government time limits	99.16%	↓	98.00%	99.20%	↑	The Operational team has worked closely together to ensure that repair orders are correctly prioritised and the works kept to within the set timescales.	✔	Approved. Slight drop in performance over last quarter of .06% but performance remains better than target and an improvement on last years figure.
PP11	Average Time taken to complete non urgent repairs	16.50 day(s)	↑	15.00 day(s)	13.60 day(s)	↓	The average completion time for all non urgent jobs remains below the target of 15 days. The figure being 13.6 Days for the year.	✔	Approved. Last quarter figures are slightly high which can be attributed to the poor weather conditions. The yearly figure has improved though and remains better than target.
PP12	Percentage of non-urgent repairs completed within target	98.49%	↑	97.00%	98.31%	↑	The recent bad spell of weather in the last quarter has led to there being delays in routine roofing repairs carried out for Health and Safety reasons. The average time for completion for this type of repair is currently 16.5 days, With the YTD averaging 13.6 Days	✔	Approved. Last quarter figures are slightly improved despite the poor weather conditions. The yearly figure has improved and remains better than target
PP13	Percentage of responsive repairs completed right first time	98.70%	↓	98.50%	99.29%	↓	The completion of repairs first time have remained consistantly high.	✔	Approved. Slight drop in performance last quarter but yearly performance better than target.
PP14	Appointments kept as a percentage of appointments made	99.80%	↑	97.00%	99.76%	↑	This indicator remains at a consistently high level though out the year.	✔	Approved. Slight iprovement in performance again for last quarter. Figure remains better than last year and above target
PP15	Percentage of Tenants satisfied with the level of repair	97.91%	↓	97.00%	98.03%	↑	The figures reflect the information recieved from residents who are called after the completion of the works.	✔	Approved. slight dip in performance over last quarter, but satisfaction remains above target and better than last years figure.
PP16a	Average time to relet a Council Property (Sheltered)	50.73 day(s) (2232/44)	↑	35.00 day(s)	49.31 day(s) (8235/167)		The performance has fluctuated throughout the period, the relet times have increased as the period has progressed. There have been a number of properties that have taken a long time to relet following the completion of work required to bring the properties up to a lettable standard.	✔	Approved. Yearly target has not been achieved. We are working closely with MITIE to improve repair times in voids. We are in the process of recruiting an Empty homes Lead Officer to oversee the whole of the voids process and concentrate on improving performance across all aspects of the service.
PP16b	Average time to relet a Council Property (Adapted)	22.00 day(s) (22/1)	↓	50.00 day(s)	42.85 day(s) (857/20)		The annual performance is within target for this category of work.	✔	Approved. Figures improved over last quarter, remain better than target.
PP17	Average Time to relet all properties	40.50 day(s)	↑	35.00 day(s)	37.76 day(s)	↑	The performance has fluctuated throughout the period, the relet times have increased as the period has progressed. There have been a number of properties that have taken a long time to relet following the completion of work required to bring the properties up to a lettable standard.	✔	Approved. Yearly target has not been achieved. We are working closely with MITIE to improve repair times in voids. We are in the process of recruiting an Empty homes Lead Officer to oversee the whole of the voids process and concentrate on improving performance across all aspects of the service.
PP18	Average cost of voids (empty homes)	£2,498.37	↑	£2,500.00	£2,498.37	↑	All void works are carried out to meet a minimum standard required under DBC's Empty Homes specification.	✔	Approved. Average cost has risen slightly over last quarter although remains better than target. We are working closely with Mitie over void procedures and monitor costs closely.
PP19	Percentage of Tenants satisfied with planned replacement works	96.94%	↓	97.00%	97.57%		Overall satisfaction has remained good throughout the year, no particular problems.	✔	Approved. Satisfaction levels fell slightly over last quarter and we are investigating reasons for this. However overall figure remains better than target.

Housing & Regeneration >> Housing Landlord >> Strategic Housing - Julia Hedger

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SH01	Number of current Deposit Rent Guarantees	183 Dwelling(s)	↑	Info only	183 Dwelling(s)	↓	Reduction in number of households accommodated via DGS scheme, linked to a shortage in availability of private sector accommodation.	!	Approval not complete
SH02	Number of new Rent Deposit Guarantees	7 Guarantee(s)	→	Info only	35 Guarantee(s)	↓	Reduction in number of guarantees due to the lack of available properties	!	Approval not complete
SH03	Number of Rent Deposit Guarantee applications received	80 Application(s)	↑	Info only	210 Application(s)	↑	Increase in number of applications for the DGS scheme, due to increase demand for housing assistance and households in housing difficulty.	!	Approval not complete
SH05	Number of new Affordable Homes completed	45 Dwelling(s)	↑	Info only	150 Dwelling(s)	↑		!	Approval not complete
SH07	Number of new cases seeking Housing Advice	370 case(s)	↑	Info only	986 case(s)		Increase in the number of households approaching for advice due to housing difficulty	!	Approval not complete
SH08	Number of new homeless applications received	57 Application(s)	↑	Info only	243 Application(s)		increase in number of new homelessness applications taken	!	Approval not complete
SH09	Percentage of homeless decisions in 33 days or less	75.4%	↑	70.0%	60.0%		Data not available for Apr-Jul 2012 so result is an average of Aug 2012-Mar 2013. Improvement in performance targets towards the latter part of the year, increased monitoring of case work management, staff training and performance issues being dealt with.	!	Approval not complete
SH10	Number of Homeless Acceptances	44 Acceptance(s)	↑	Info only	168 Acceptance(s)		Increase in number of new homelessness applications, which has led to an increase in acceptances and demand on resources.	!	Approval not complete
SH11	Percentage of reviews upheld by panel	100%	→	Info only	100%			!	Approval not complete
SH12	Average length of stay in Bed and Breakfast accommodation	2.1 week(s)	↑	Info only	2.3 week(s)		Work is underway to reduce the usage of B&B accommodation and source other temporary accommodation. Current figures are below the national guide of not keeping households in B&B for longer than 6 weeks.	!	Approval not complete
SH13	Number of households placed in Bed and Breakfast accommodation	32 household(s)	↑	Info only	147 household(s)		Increase in B&B usage during the year, due to increase in applications and lack of available temporary accommodation. Work is underway to increase units of temporary accommodation available, during this year an additional 11 units were obtained by working with Estates Department to bring empty properties back into use.	!	Approval not complete
SH17	Number of active waiting list applicants	7,124	↑	Info only	7,124			!	Approval not complete
SH18	Number of property adverts	102	↓	Info only	511			!	Approval not complete
SH19	Number of bids made	10,048	↓	Info only	52,108			!	Approval not complete
SH20	Number of housing applications received	402 Application(s)	↓	Info only	1,781 Application(s)			!	Approval not complete
SH21	Number of transfer applications received	147 Application(s)	↑	Info only	531 Application(s)			!	Approval not complete
SH23	Percentage of allocations made to transfers	28.1%	↑	Info only	30.0%			!	Approval not complete
SH24	Percentage of allocations made to	37.7%	↑	Info only	37.2%			!	Approval not complete

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	Homeseekers			Info only					
SH25	Percentage of allocations made to homeless households	34.2%	↓	Info only	32.7%			!	Approval not complete
SH26	Percentage of allocations made by direct let	27.7%	↓	Info only	24.4%			!	Approval not complete
SH27	Value of rent guarantees paid out	£800.00	↑	Info only	£1,433.10		Under £5k annual budget	!	Approval not complete
SH28	Number of compliments received	7	↓	Info only	38			!	Approval not complete
		Compliment(s)			Compliment(s)				
Housing & Regeneration >> Housing Landlord >> Tenants & Leaseholders - Andy Vincent									
COMP1A -TL	Percentage of stage 1 complaints responded to within target – Tenants and Leaseholders	100.00% (13/13)	→	80.00%	100.00% (40/40)	↑		✔	Approved. excellent performance
COMP1B -TL	Number of Stage 1 complaints received – Tenants and Leaseholders	16 complaint(s)	↑	Info only	46 complaint(s)	↑		✔	Approved.
TL01	Current rent arrears as a percentage of the annual debit	3.13%	↑	3.05%	3.13%	↑	Although this is a good result it is slightly below the (stretching) target. The figure has been negatively impacted by a number of factors (1) Staff shortages and delays in recruiting temporary staff (2) Staff involvement in preparing for Welfare Reform, both by way of participation in the 'Task Force' and by proactive measures which involved attempting personal contact with all tenants known or expected to be affected by the 'Bedroom Tax' (3) A number of perverse decisions at Court. We are seeking advice and hoping to take remedial action around this	✔	Approved. We will do some benchmarking with other social landlords to assess this performance against theirs. It is suspected that the downward trend in arrears levels in Dacorum is out of step with the performance of the majority of the sector.
TL02	Rent collected as a percentage of rent owed (excluding current arrears brought forward)	100.02%	↓	100.00%	100.02%	↑	This is a very good result and reflects the hard work done by the Income Team over the year	✔	Approved. Collecting over 100% of the rent that is due is a fantastic result for the team especially in such difficult economic times.
TL04	Voids loss as a percentage of the rent roll	0.84%	↓	1.00%	0.84%	↑	This result is well within target and is a result of work done to reduce void turnaround times	✔	Approved. This performance reflects the fact that the overall number of empty properties remains low
TL12	Percentage of New Tenant visits completed in target (within 6 weeks) for general needs properties	98% (56/57)	↓	98%	97% (203/210)	↓	7 visits were out of target throughout the year. all outstanding visits for Q1, Q2 and Q3 have now been completed. 1 visit is out of visit for Q4. This has not been completed as file is with Group Manager Andy Vincent due to a query with the tenancy.	✔	Approved. Excellent performance across the year to complete such a high percentage of new tenancy visits.
TL13a	Percentage of Community Alarm calls answered within 1 min	98.47%	↓	97.50%	98.28%	↑		✔	Approved. The performance of Seniorlink Eldercare has exceeded target for a significant number of months during 2013/13 and is an improvement on the previous year.
TL16	Acknowledgement of a report of ASB within 24 hours	98% (126/128)	↓	95%	96% (453/473)	↓	Cases out of target were during a time of staff shortages and holiday periods in April, May and June 2012. There was only one case that was exceptionally late due to the report being emailed to a member of staff that was away for a two week holiday. All other cases were only 36 or 48	✔	Approved. Excellent performance across the year considering the volume of cases and the challenging service standard.

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Ref	Indicator	Q4 Result	Qrtly Trend	2013 Target	2013 Result	Yrly Trend	Updater Comments	Sign Off	Approval Comments
				95%			hours past the 24 hour deadline.		
TL19	The number of Mutual Exchanges undertaken in the financial year to date	158	↑	Info only	158		There has been an increase on last years figure, and this could be a reflection on the new Benefit Reforms that have just come into force. We are also encouraging those people affected by the changes to consider a mutual exchange as this will also help those tenants who need larger properties.	✔	Approved. The expected increase in mutual exchange requests has been anticipated as the number and range of housing options available to existing tenants is reduced.
Housing & Regeneration >> Planning, Development & Regeneration - James Doe									
HR03c1	Total days lost through LONG TERM sickness absence in Planning, Development and Regeneration	46.00 day(s)	↑	Info only	152.35 day(s)			✔	Approved. Noted.
HR03c2	Total days lost through SHORT TERM sickness absence in Planning, Development and Regeneration	34.71 day(s)	↓	Info only	135.51 day(s)			✔	Approved. Noted.
HR05c1	Average number of days lost due to sickness absence per FTE in Planning, Development and Regeneration	1.15 day(s) (80/70)	↑	8.00 day(s)	4.11 day(s) (287/70)		This is half of the target	✔	Approved. Noted, target exceeded significantly
Housing & Regeneration >> Planning, Development & Regeneration >> Development Management & Planning - Alex Chrusciak									
BC01	Percentage of Building Control Applications determined within 2 months	100.00%	→	90.00%	100.00%			✔	Approved. Target exceeded
BC02	Building Control applications examined and comments made within 15 days	72.00%	↑	70.00%	59.00%			✔	Approved. The team has been under significant strain through an on-going lack of resource and uncertainty about their future. Against this backdrop to commitment and the hard the work of the team has been immense and is reflected in this performance which below target is has been achieved in spite of the difficulties they have faced. It is hoped that clarity on the future delivery of the service will come in April/May 2013. There is also a current effort to provide more staff on a short term basis to address the shortages in the team.
DMP01	Percentage of planning appeals allowed	75.00% (3/4)	↑	35.00%	31.03% (9/29)	↑		✔	Approved. Approved
DMP02	Number of planning applications received	368 Application(s)	↑	Info only	1,340 Application(s)	↑		✔	Approved. No significant difference but the trend is upwards
DMP03	Percentage of planning application refusals appealed against	36.8% (7/19)	↓	Info only	38.3% (36/94)	↑		✔	Approved. Target met. The total number of appeals received against refusals has dropped by approximately a third. This can indicate that the refusals issued are seen as better (less challengeable)
DMP04	Percentage of major applications determined within 13 weeks (YTD)	53.13%	↓	60.00%	53.13%	↓	There has been a focus on positive, negotiated solutions to Major applications which has on occasions resulted in applications exceeding the 13 week deadline, however, it should be noted that this approach has resulted in only 2 Major applications out of 32 being refused-this has	✔	Approved. The Government's suggested Planning Guarantee under which timescales must be met is an important change on the horizon. Given that the Council has been able to achieve a high number of positive outcomes (30/32) we will be seeking to address those areas which result in delays without

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Ref	Indicator	Q4 Result	Qrtly Trend	2013 Target	2013 Result	Yrly Trend	Updater Comments	Sign Off	Approval Comments
				60.00%			resulted in a reduction in the resource required in defending appeals and re-submissions. The majority of cases which were determined out of time were due to the complexities of the legal agreements and delays in signing by owners/banks etc.		losing the desire to positively engage and support development. The key area to be reviewed will be the Council's approach to s106 agreements as these are in most cases the reason for applications taking a significant amount of time to be determined.
DMP05	Percentage of minor applications determined within 8 weeks	73.33%	↑	65.00%	64.45%	↓	Almost performed to target , staffing levels have impacted on performance as have the focus on negotiated solutions through amendments. The requirement for legal agreements for these type of schemes is also impacting on performance and time taken to deal with these type of applications.	✔	Approved. The impact of legal agreements does delay the determination process. However, it has not been seen as a priority to review this part of the system as s106 is due to change to the CIL system in 2014.
DMP06	Percentage of other applications determined within 8 weeks	84.07%	↑	80.00%	75.72%	↓	Slightly below target , however, bearing in mind depleted staff, further complication/requirement of legal agreements and focus on negotiated solutions rather than refusals/resubmissions the performance is considered reasonable and close to yearly target	✔	Approved. This figure does reflect the Council's approach to seek positive outcomes for applications rather than prioritise speed of determination over outcome. This is positive for the Council as it does help minimise appeal work and repeat 'free go' applications. This approach is also greatly supported by many of the Council's applicants who would rather obtain an approval in 10 weeks rather than a refusal in 8 weeks. The Government's suggested Planning Guarantee under which timescales must be met would not apply to these applications and therefore this current flexible approach does not offer any significant risks to the Authority should it continue.
DMP07	Percentage of planning applications refused	6.46%	↑	12.00%	7.36%		A focus on pro active negotiation to find solutions has resulted in a reduction in the proportion of applications refused	✔	Approved. Demonstrates the positive approach (described in DMP06) of the Council seeking to make the right decision first time.
LC01	Land Charges Fee Income	£61,053.00	↓	£85,000.00	£252,804.00	↓		✔	Approved. Small decrease on last years figures. This is not considered to be indicative of a wider trend or shift in the market
LC03	Volume of Local Land Charges Searches Received	502 Search(es)	↓	Info only	2,175 Search(es)	↓		✔	Approved. No significant or noteworthy change in numbers
PE01	Percentage of priority 1 enforcement cases visited within 2 working days	100.00% (1/1)		100.00%	100.00% (19/19)		Resources are allocated to attending site immediately for 'priority 1' enforcement cases. This ensures that irreparable damage does not take place to listed buildings and other important buildings in the Borough. Excellent performance.	✔	Approved. Target met
PE02	Percentage of priority 2 enforcement cases visited within 5 working days	93.8% (76/81)	↓	100.0%	93.5% (244/261)		Majority of the Council's enforcement investigations are 'priority 2'. Ideally all visits would take place within the target. However, taking into consideration the lack of resources and high volume of work the figures are considered to be commendable.	✔	Approved. The level of achievement at over 93% is good. The target for this indicator will be considered for review in 2013/14. Benchmarking indicates the Council is operating a much quicker response time to these lesser priority cases than adjacent Council's within Hertfordshire
PE03	Percentage of priority 3 enforcement cases visited within 10 working days	100.0% (20/20)	→	100.0%	100.0% (59/59)		The performance figures are encouraging and demonstrate the hard working nature and commitment of the team despite the team's limited resource and staffing.	✔	Approved. Target met.

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Ref	Indicator	Q4 Result	Qrtly Trend	2013 Target	2013 Result	Yrly Trend	Updater Comments	Sign Off	Approval Comments
Housing & Regeneration >> Planning, Development & Regeneration >> Strategic Planning & Regeneration - Chris Taylor									
SPR05	Number of new homes completed	33 home(s)	↓	430 home(s)	274 home(s)	↓		✔	Approved. New homes numbers are slightly down this year, if some of the difficult sites come forward this year there should be a significant increase in 2013-14
Performance, Improvement & Transformation >> Neighbourhood Delivery - David Austin									
HR03b1	Total days lost through LONG TERM sickness absence in Neighbourhood Delivery	492.69 day(s)	↓	Info only	1,607.09 day(s)		This winter has been the coldest on record for many years, this may have contributed to the absence. Many of the workers in this area are working outside	✔	Approved.
HR03b2	Total days lost through SHORT TERM sickness absence in Neighbourhood Delivery	185.19 day(s)	↓	Info only	978.93 day(s)		This winter has been the coldest on record for many years, this may have contributed to the absence. Many of the workers in this area are working outside	✔	Approved.
HR05b1	Average number of days lost due to sickness absence per FTE in Neighbourhood Delivery	2.08 day(s) (677/326)	↓	8.00 day(s)	7.93 day(s) (2586/326)		This is below target	✔	Approved. A lot of effort has gone into managing sickness over the year which is why the target has been achieved.
Performance, Improvement & Transformation >> Neighbourhood Delivery >> Environmental Services - Craig Thorpe									
CSG01a	Percentage of dog fouling reports actioned within the set timescale of 7 days	100% (59/59)	↑	90%	95% (154/162)		Above target. Improvements have been made to monitoring the service requests issued to CSG.	✔	Approved. Consistently achieved throughout the year
CSG02	Percentage of fly tips collected within the set timescale of 7 days	96.98% (193/199)	↑	90.00%	94.98% (775/816)	↑	Above target. Again improvements have been made to monitoring service requests issued to CSG	✔	Approved. This has been consistently achieved throughout the year which is a good achievement and had a noticeable effect of the cleanliness of the Borough and a reduced fear of crime.
CSG03	Number of reports of litter	109 Report(s)	↑	Info only	386 Report(s)	↓		⚠	Approval not complete
CSG04	Litter inspections completed	150 inspection(s)	→	80 inspection(s)	300 inspection(s)	↓	150 inspections are carried per four monthly period and have been completed.	✔	Approved. Herts Ops Group currently looking at revised system of monitoring
CSG05	Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	96.7% (29/30)	↑	90.0%	89.5% (137/153)		Just below target. Figure affected by one or two reports not being completed within the set timescale possibly due to confirming ownership of the property where graffiti has been sprayed.	✔	Approved. Approved
TW01	Percentage of Trees and Woodlands planning consultations requests responded to within 21 days	85.80% (145/169)	↓	90.00%	93.28% (569/610)	↓	Above target.	✔	Approved. Consistently achieved
TW02	Number of tree inspections carried out	3,565 inspection(s)	↑	,000 inspection	12,837 inspection(s)	↓	Above target although there have been problems with the handheld recording unit which has now been replaced.	✔	Approved. In coming months we will look to revise a new method of monitoring tree stock and recording its quality
WR01a	Total number of justified missed bins	103 bin(s)	↓	3,600 bin(s)	1,380 bin(s)	↑	Improvements have been made to the reporting of justified & unjustified collection reports with the installation of the Bartec Reporting system.	✔	Approved. Approved
WR01b	Total number of unjustified missed bins	769 bin(s)	↑	Info only	2,167 bin(s)	↓		⚠	Approval not complete
WR02a	Total number of justified missed recycling boxes	87 Box(es)	↓	1,800 Box(es)	694 Box(es)	↓	See WR01a.	✔	Approved. Approved
WR02b	Total number of unjustified missed recycling boxes	280 Box(es)	↑	Info only	582 Box(es)	↓		⚠	Approval not complete
WR03	Number of missed assisted collections	116	↑	00 Collection(s)	504	↓	Below target. Monitoring of reports has resulted	✔	Approved. This needs to improve and should do

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Ref	Indicator	Q4 Result	Qrtly Trend	2013 Target	2013 Result	Yrly Trend	Updater Comments	Sign Off	Approval Comments
		Collection(s)		00 Collection(s)	Collection(s)		in an improvement to the figures. In addition the installation of the Bartec system will identify the properties more clearly for the crews when fully completed for all rounds.		with the completion of the Bartec installation
WR04	Total tonnage of compostable waste collected	2,158.31 ton(nes)	↓	Info only	15,241.02 ton(nes)	↑		!	Approval not complete
WR05	Dry recycling collected	2,931.00 ton(nes)	↑	Info only	10,649.25 ton(nes)	↑		!	Approval not complete
Performance, Improvement & Transformation >> Neighbourhood Delivery >> Resident Services - Julie Still									
ASB01a	Number of reports of incidents of anti social behaviour across the borough	917 Report(s)	↓	6,192 Report(s)	4,638 Report(s)	↓		✔	Approved. A significant reduction over the year (28%)
ASB02	Percentage of people responding to the survey who are satisfied with the service they have received following a report of Anti Social Behaviour	100.00% (1/1)		Info only	100.00% (3/3)			!	Approval not complete
CYP01a	Number of children attending Adventure Playgrounds	11,811 attendances	↓	,530 attendanc	71,017 attendances			✔	Approved. Numbers remain high and increasing despite some very poor weather
CYP01b	Number of children attending Youth Clubs at Adventure Playgrounds	999 attendances	↓	,170 attendanc	4,388 attendances			✔	Approved. The youth clubs have proved to be very popular and we are now working with Youth Connexions to provide additional sessions at the Adventure Playgrounds
CYP02	Number of young people involved in Youth Democracy events	562 people	↑	Info only	1,138 people	↓		✔	Approved. A very busy and successful year with a wide range of engagement opportunites offered and delivered.
NA01	Number of projects relating to NAG's action plans	5 project(s)		Info only	5 project(s)			!	Approval not complete
NA02	Number of attendances of Neighbourhood Action meetings by residents	300 attendances	↓	Info only	1,314 attendances			✔	Approved. Neighbourhood Action continues to be popular with residents who are increasing becoming involved in their local area. Demand is increasing
OTH01	Average attendance at the Old Town Hall theatre	56.40%	↓	57.00%	58.60%	↑		✔	Approved.
OTH02	Old Town Hall User Satisfaction	100.00%	→	86.00%	100.00%	↑		✔	Approved.
OTH03	Number of private hire bookings of the Old Town Hall	24 bookings	↓	240 bookings	126 bookings	↓		✔	Approved. Less demand for private hires during this period. May reflect the bad weather but still an increase on last year
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation - Janice Milsom									
HR03a1	Total days lost through LONG TERM sickness absence in Strategy and Transformation, Community and Organisation	165.40 day(s)	↑	Info only	315.22 day(s)			✔	Approved. This information will now be used to set targets for the directorate for 2013/14.
HR03a2	Total days lost through SHORT TERM sickness absence in Strategy and Transformation, Community and Organisation	94.54 day(s)	↓	Info only	443.42 day(s)			✔	Approved. Majority of sickness recorded (over 80%) is in Customer Services.
HR05a1	Average number of days lost due to sickness absence per FTE in Strategy and Transformation, Community and	3.25 day(s) (259/80)	↑	8.00 day(s)	9.48 day(s) (758/80)		This is over the target	✔	Approved. This is disappointing. HR and managers have been working to manage sickness absence effectively and measures taken have

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Ref	Indicator	Q4 Result	Qrtly Trend	2013 Target	2013 Result	Yrly Trend	Updater Comments	Sign Off	Approval Comments
	Organisation			8.00 day(s)					included dismissals for poor attendance records. We will continue to monitor the situation closely.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Partnerships & Citizen Insight - Dave Gill									
COMMS01	Percentage of respondents (Cit Panel) that rate Dacorum Digest as an effective way of finding out about Council Services	No data		70%	100% (63/63)		Budget survey		Approved. Although a very small sample the 100% results were particularly pleasing. A good result for an excellent publication
COMMS02	Percentage of employees taking part in staff survey	No data		45%	No workflow (0/0)		No staff survey carried out (every 2 years)		Approved.
COMMS03	Percentage of people who agree that DBC provides value for money	No data		Info only	69% (207/300)		Herts Tracker Survey, Dacorum results 300 telephone interviews 5 Feb and 7 March 2013 Respondents were asked 'To what extent do you agree or disagree that... Dacorum Borough Council provides value for money. 69% of people strongly agree, tend to agree (does not include don't know or neither agree or disagree)		Approved. Pleasing result for the Council
CSU01	Percentage of customers in the Customer Service Centre seen within 5 minutes	67.13% (11069/16488)		70.00%	66.49% (43349/65200)				Approved. This is a pleasing result given the uncertainty staff have endured all year due to the CSCG outsourcing project. Staff have maintained their commitment to customer quality and professionalism over the course of the year and that is reflected in the end of year results.
CSU02	Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	97.30% (16043/16488)		90.00%	97.90% (63832/65200)				Approved. Although enquiries are resolved at first point of contact in CSU there remain serious issues within the wider organisation that result in enquiries that do not need to be generated. Reducing avoidable contact in the form of poorly written letters and wrong information being sent to customers, must be tackled to help improve customer contact performance and overall satisfaction with the Council.
CSU03	Percentage of customers satisfied with service received from the Customer Service Centre	88% (1041/1189)		80%	89% (6544/7340)				Approved. Really pleasing feedback from our CSU customers.
CSU04	Percentage of calls answered in the Contact Centre within 20 seconds	81.59% (156191/191440)		70.00%	82.58% (614956/744657)				Approved. This measure covers all main-number telephone contact into the Council and therefore measures wider than CSU performance. This brings Dacorum into line with performance measurement across Hertfordshire
CSU05	Percentage of enquiries that are resolved at first point of contact within the Contact Centre	89.18% (54464/61071)		90.00%	93.60% (212439/226976)				Approved. A really good result from professional and hard working CSU staff
CSU06	Percentage of customers satisfied with service received from the Contact Centre	98% (1750/1778)		80%	98% (6110/6249)				Approved.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Performance, Policy & Projects - vacant									
HR01	Total number of staff in post	793 staff		Info only	793 staff		Broadly similar to last year		Approved.

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Ref	Indicator	Q4 Result	Qrtly Trend	2013 Target	2013 Result	Yrly Trend	Updater Comments	Sign Off	Approval Comments
HR02	Total number of leavers	16 leaver(s)	↓	Info only	101 leaver(s)	↑	Nearly double the amount of leavers than last year, this is a combination of TUPE transfers, voluntary resignations, redundancies and retirements	✔	Approved.
HR06	Average number of days lost due to sickness absence per FTE (end of year profile)	8.20 day(s)	↑	8.00 day(s)	8.20 day(s)	↓	<p>This is marginally over the target and less than last years figure. HR and management have worked hard to ensure that absence has been managed using the new Sickness Absence Procedure. Six Management training courses have been held, a wellness day in Feb 2013 was well attended and HR have been proactive about reducing absence and promoting wellbeing.</p> <p>This winter has been one of the coldest and longest on record. Even taking this into consideration, HR and management have successfully managed to reduce the sickness absence figures from last year.</p>	✔	Approved. HR staff ahve worked tirelessly with service managers to keep sickness levels down. Although slightly over target this is the lowest figure recorded for several years.
HR10	Percentage of employees who have been absent on more than 2 occasions in the quarter	4.61% (35/760)	↓	7.90%	4.61%	↓	This is less than half from the previous year.	✔	Approved. This presents clear evidence that the revised sickness policy which monitors short term frequent absences has been successful.