

CABINET QUARTERLY PERFORMANCE REPORT

June 2013



Measure	Owner & Updater	Jun 2012 Result	Trend	Mar 2013 Result	Trend	Jun 2013 Result	Sign Off	Comments	Flag
ACC01 - Percentage of creditor trade invoices paid within 30 days	James Deane Catherine Hamilton	94.1% (4868/5171) Target: 95.0	↗	94.8% (6033/6361) Target: 95.0	↗	95.6% (5666/5926) Target: 95.0	✓	(Updater) Excellent quarterly result.	
ACC02 - Average days taken to recover debts due to the Council	James Deane Clare Dempsey	38.53 Days Target: 45.00	↗	31.07 Days Target: 45.00	↘	34.87 Days Target: 45.00	✓	(Owner) Excellent quarterly result.	
ACC03 - Percentage of Sundry Debtors paid	James Deane Clare Dempsey	No Data No Target		No Data No Target		81% Target: 90	✓	(Owner) Performance has improved over the 1st Quarter as recovery action has taken effect. It is expected that this will continue through the year.	
ASB01a - Number of reports of incidents of anti social behaviour across the borough	Julie Still Julie Still	1332 Reports Target: 1723	↗	917 Reports Target: 1332	↗	884 Reports Target: 1305	✓	(Owner) Police figures are unavailable for the first quarter due to a new recording system	
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 Julie Still	No Data (0/0) Info Only		100.00% (1/1) Info Only		No Data (0/0) Info Only	✓	(Owner) NO data available	
CP01 - Percentage of commercial property occupation	Mike Evans Adriana Livingstone	97.99% (585/597) Target: 95.00	↗	98.32% (587/597) Target: 95.00	↗	98.66% (589/597) Target: 95.00	✓	(Updater) With continued work the void levels remain low (Owner) Void level are actively managed. No trend being seen showing an increase.	

Monitoring Information

CP02 - Percentage arrears on commercial property rents	Mike Evans Adriana Livingstone	14.80% (463507/31317 31) Target: 9.50		8.17% (363713/445309 9) Target: 9.50		17.26% (377311/21864 87) Target: 9.50		(Owner) Debt level is high. Estates team are working to reduce the level to the target.
CSG01 - Percentage of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	85.71% (24/28) Target: 90.00		100.00% (59/59) Target: 90.00		96.15% (50/52) Target: 90.00		Signoff incomplete
CSG02 - Percentage of fly tips collected within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	91.09% (184/202) Target: 90.00		96.98% (193/199) Target: 90.00		96.17% (251/261) Target: 90.00		Signoff incomplete
CSG05 - Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	Craig Thorpe Shirley Hermitage	85.71% (48/56) Target: 90.00		96.67% (29/30) Target: 90.00		97.14% (34/35) Target: 90.00		Signoff incomplete
CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes	Shane Flynn Linda Smith	64.25% (10470/16296) Target: 70.00		67.13% (11069/16488) Target: 70.00		63.29% (10986/17357) Target: 70.00		(Owner) Significant pressure in this quarter due to introduction of the Council Tax Support scheme but the transition has been well handled with minimal impact.
CSU02 - Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	Shane Flynn Linda Smith	98.69% (16083/16296) Target: 90.00		97.30% (16043/16488) Target: 90.00		98.66% (17124/17357) Target: 90.00		(Updater)
CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	Shane Flynn Linda Smith	89.82% (1950/2171) Target: 80.00		87.55% (1041/1189) Target: 80.00		89.93% (1232/1370) Target: 80.00		(Owner) Very good and consistent results - setting a useful benchmark for the rest of the year.
CSU04 - Percentage of calls answered in the Contact Centre within 20 seconds	Shane Flynn Tracy Lancashire	83.44% (166270/19926 2) Target: 70.00		81.59% (156191/191440) Target: 70.00		84.13% (149771/17801 8) Target: 70.00		(Updater)
CSU05 - Percentage of enquiries that are resolved at first point of contact within the Contact Centre	Shane Flynn Tracy Lancashire	99.38% (55807/56155) Target: 90.00		89.18% (54464/61071) Target: 90.00		92.70% (58140/62718) Target: 90.00		(Owner) Good recovery from the March position, again reflecting the pressure on the CSU at year end due to Council Tax Support transition.

CSU06 - Percentage of customers satisfied with service received from the Contact Centre	Shane Flynn Tracy Lancashire	97.98% (1210/1235) Target: 80.00	↗	98.43% (1750/1778) Target: 80.00	↗	99.29% (558/562) Target: 80.00	✓	(Owner) There have been outstanding results in the last few months, with DBC in the top 10 of local authorities nationally on CSU quality performance measures for both Call Centre and Contact Centre
CYP01a - Number of children attending Adventure Playgrounds	Julie Still Sally Riley	17134 Attendances Target: 0	↗	11811 Attendances Target: 0	↗	22284 Attendances Target: 17476	✓	(Owner) Attendance is good despite poor weather over Easter and half term.
CYP01b - Number of children attending Youth Clubs at Adventure Playgrounds	Julie Still Pat Fox	984 Attendances Target: 0	↗	999 Attendances Target: 0	↗	1281 Attendances Target: 1003	✓	(Owner) Attendance continues to increase at the very successful youth clubs.
CYP02 - Number of young people involved in Youth Democracy events	Julie Still Claire Lynch	80 People Target: 0	↗	562 People Target: 0	↗	799 People Target: 300	✓	(Updater) This figure includes; 2 School assemblies Youth Action Entertainers Small group work at Longdean & Rudolf Steiner School Face painting training so attendees can volunteer at community events Attendees at play area lunches (NB young people attending Play area lunches (333) does not directly fit into Democracy indicator but the numbers engaged would have been lost if not reported under this target)
DMP01 - Percentage of planning appeals allowed	Alex Chrusciak Paul Newton	22.22% (2/9) Target: 35.00	↘	75.00% (3/4) Target: 35.00	↗	30.00% (3/10) Target: 35.00	✓	(Updater) Performance on target for quarter. It should be noted that a greater number of appeals are also seeking costs awards against the Council.
DMP03 - Percentage of planning application refusals appealed against	Alex Chrusciak Paul Newton	66.67% (12/18) Target: 0	↗	36.84% (7/19) Target: 0	↗	30.77% (4/13) Target: 40.00	✓	(Updater) On target for quarter
DMP04 - Percentage of major applications determined within 13 weeks (YTD)	Alex Chrusciak Paul Newton	No Data (0/0) Target: 0		No Data (0/0) Target: 0		71.43% (15/21) Target: 60.00	✓	(Owner) Target exceeded
DPA01 - Percentage of DPA requests met in 40 days	Mark Brookes John Worts	100.00% (10/10) Target: 0	↗	100.00% (5/5) Target: 0	↗	90.91% (10/11) Target: 95.00	✓	(Updater)

FIN01 - Investment income - outturn forecast against budget	James Deane Tracy Claridge	No Data No Target		No Data No Target		£509400 Target: 514000	✓	(Owner) Currently tracking close to target, however interest rates have reduced significantly recently and this has started to put this budget under pressure. The team are looking at ways of improving returns within the treasury management strategy.
FIN03 - General Fund expenditure outturn forecast against budget	James Deane Marie Stokes	£16286000 Target: 16274000	↓	No Data No Target		£16716000 Target: 16372000	✓	(Updater) At this stage of the year an overspend of £344k is projected. This is comprised of: <ul style="list-style-type: none"> •Pressure of £598k relating to the outsourcing of CSU (to be funded from reserves) •Pressure relating to earned recycling income £101k •Over achievement in Car Park income £220k •Overachievement in Development Control income £140k •Over achievement of income from Homelessness Services £171k.
FIN05 - Recycling Income YTD budget against YTD actual	James Deane Marie Stokes	£146000 Target: 255450	↑	£874906 Target: 872587	↓	£169410 Target: 191236	✓	(Updater) Recycling income received up to period 3 is £169,410, compared to the expected level of £191,236. This is an underachievement of £21,826 (11.4%). The main reason for this is a reduction in the amount of paper tonnage being collected and a reduction in the price per tonne for Plastics. At this stage of the year an underachievement of £101k is projected for 13/14.

FIN09 - Planning, Development and Building Control Income - ytd budget against ytd actual	James Deane Marie Stokes	No Data No Target		No Data No Target		£379242 Target: 346788	✓	(Updater) Building and development related income to the end of June was £379k. This is an overachievement of £32k (9.2%) on the expected level for this point in the year. The overachievement relates primarily to income from Land Charges. The overall trend of increasing income is expected to continue throughout the year to produce an overachievement of £140k at the end of 2013/14, the key factor being several large applications for Development Control.
FIN10 - Car Parking Income - ytd budget against ytd actual	James Deane Marie Stokes	No Data No Target		No Data No Target		£491545 Target: 440803	✓	(Updater) Car-Parking income to the end of June was £491k. This is £51k (11.3 %) above the expected level for this point of the year – the overachievement relating primarily to Off-Street Car Parking. Trend analysis suggests that income received is relatively evenly profiled throughout the year. On this basis, and in line with actual income received for the last financial year it is expected that this trend will broadly continue and an overachievement of £220k is forecasted for the end of 2013/14.
FIN11 - Investment Property Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	No Data Target: 0		No Data Target: 0		£1791397 Target: 935795	✓	(Updater)
FIN12 - Garages Income - ytd budget against ytd actual	James Deane Marie Stokes	No Data No Target		No Data No Target		£620740 Target: 620471	✓	(Updater) On budget.
FOI01 - Percentage FOI requests satisfied in 20 days	Mark Brookes John Worts	99.21% (125/126) Target: 0	↗	95.88% (93/97) Target: 0	↗	97.58% (121/124) Target: 95.00	✓	(Updater)

HL05a - Stage 1 Complaints responded to within target for Housing	Elliott Brooks Corvu Admin	97.22% (35/36) Target: 80.00		98.84% (85/86) Target: 80.00		89.74% (70/78) Target: 80.00		Signoff incomplete	
HL05b - Stage 1 Complaints received for Housing	Elliott Brooks Corvu Admin	61 Complaints Info Only		99 Complaints Info Only		59 Complaints Info Only		Signoff incomplete	
HR01 - Total number of staff in post	Matt Rawdon Anne Stunell	787 Staff Info Only		793 Staff Info Only		804 Staff Info Only		(Updater) There are 11 more employees than last quarter	
HR02 - Total number of leavers	Matt Rawdon Anne Stunell	32 Leavers Info Only		16 Leavers Info Only		18 Leavers Info Only		(Updater) Two more employees left this quarter compared to last quarter	
HR03a1 - Total days lost through LONG TERM sickness absence in Strategy and Transformation, Community and Organisation	Shane Flynn Anne Stunell	15.20 Days Info Only		165.40 Days Info Only		38.08 Days Info Only		(Updater) Absence is a quarter of what it was last quarter	
HR03a2 - Total days lost through SHORT TERM sickness absence in Strategy and Transformation, Community and Organisation	Shane Flynn Anne Stunell	189.28 Days Info Only		94.54 Days Info Only		26.68 Days Info Only		(Updater) Absence is nearly a quarter of what it was last quarter (Owner) Excellent result for HR and service managers	
HR03b1 - Total days lost through LONG TERM sickness absence in Neighbourhood Delivery	David Austin Anne Stunell	282.20 Days Info Only		492.69 Days Info Only		324.34 Days Info Only		(Updater) Absence is substantially less than last quarter	
HR03b2 - Total days lost through SHORT TERM sickness absence in Neighbourhood Delivery	David Austin Anne Stunell	385.16 Days Info Only		185.19 Days Info Only		149.11 Days Info Only		(Updater) Absence is less than last quarter	
HR03c1 - Total days lost through LONG TERM sickness absence in Planning, Development and Regeneration	James Doe Anne Stunell	23.00 Days Info Only		46.00 Days Info Only		16.00 Days Info Only		(Updater) Absence is a third of what it was last quarter	
HR03c2 - Total days lost through SHORT TERM sickness absence in Planning, Development and Regeneration	James Doe Anne Stunell	39.81 Days Info Only		34.71 Days Info Only		6.50 Days Info Only		(Updater) Absence is a fifth of what it was last quarter	
HR03e1 - Total days lost through LONG TERM sickness absence in Legal, Democratic and Regulatory	Steve Baker Anne Stunell	15.00 Days Info Only		167.20 Days Info Only		16.00 Days Info Only		(Updater) Absence is a tenth of last quarter, two long term sick employees have left the authority	

HR03e2 - Total days lost through SHORT TERM sickness absence in Legal, Democratic and Regulatory	Steve Baker Anne Stunell	65.31 Days Info Only		47.06 Days Info Only		14.53 Days Info Only		(Updater) Absence is more than two thirds less of what it was last quarter
HR03f1 - Total days lost through LONG TERM sickness absence in Finance and Resources	James Deane Anne Stunell	0.00 Days Info Only		58.50 Days Info Only		21.00 Days Info Only		(Updater) Absence is nearly a third of what it was last quarter
HR03f2 - Total days lost through SHORT TERM sickness absence in Finance and Resources	James Deane Anne Stunell	104.19 Days Info Only		54.85 Days Info Only		34.58 Days Info Only		(Updater) Absence is substantially less than last quarter
HR05a - Average number of days lost due to sickness absence per FTE in Strategy and Transformation , Community and Organisation	Shane Flynn Anne Stunell	2.56 Days (204/80) Target: 2.00		3.25 Days (260/80) Target: 2.00		0.80 Days (65/81) Target: 2.00		(Updater) Absence is less than the target (Owner) This is an excellent result for HR staff who have been working consistently with service managers to positively influence sickness absence.
HR05b - Average number of days lost due to sickness absence per FTE in Neighbourhood Delivery	David Austin Anne Stunell	2.05 Days (667/326) Target: 2.00		2.08 Days (678/326) Target: 2.00		1.85 Days (473/256) Target: 2.00		(Updater) Absence is less than the target
HR05c - Average number of days lost due to sickness absence per FTE in Planning, Development and Regeneration	James Doe Anne Stunell	0.90 Days (63/70) Target: 2.00		1.15 Days (81/70) Target: 2.00		0.39 Days (22/58) Target: 2.00		(Updater) Absence is less than the target
HR05e - Average number of days lost due to sickness absence per FTE in Legal, Democratic and Regulatory	Steve Baker Anne Stunell	1.12 Days (80/72) Target: 2.00		2.98 Days (214/72) Target: 2.00		0.39 Days (31/77) Target: 2.00		(Updater) Absence is less than the target
HR05f - Average number of days lost due to sickness absence per FTE in Finance and Resources	James Deane Anne Stunell	0.95 Days (104/110) Target: 2.00		1.03 Days (113/110) Target: 2.00		0.52 Days (56/106) Target: 2.00		(Updater) Absence is less than the target
HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)	Matt Rawdon Anne Stunell	7.30 Days Target: 8.00		8.20 Days Target: 8.00		5.11 Days Target: 8.00		(Updater) Absence is less than the target
HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Matt Rawdon	6.68% (51/763) Target: 7.90		4.61% (35/760) Target: 7.90		No Data (0/0) Target: 7.90		(Updater) Lower than target, which is a good sign. No action required.
OTH01 - Average attendance at the Old Town Hall theatre	Julie Still Sara Railson	63.00% Target: 0		56.40% Target: 0		61.00% Target: 62.00		(Updater)

PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Fiona Williamson Adrian Hoole	99.56% Target: 100.00		99.57% Target: 100.00		100.00% Target: 100.00		(Updater) target 100% through june (Owner) 100% compliance has been consistantly been achieved over last 8 weeks and all those involved should be congratulated for their efforts in maintaining this excellent result.
PP08 - Percentage of tenants satisfied with Gas Servicing	Fiona Williamson Adrian Hoole	99.30% Target: 97.00		98.00% Target: 97.00		98.00% Target: 97.00		(Updater) based on figures supplied 6th June 2013
PP09 - Average Time taken to relet a Council Property (General Needs)	Fiona Williamson Simon Smith	27.34 Days Target: 25.00		34.40 Days Target: 25.00		43.06 Days Target: 25.00		(Updater) There have been delays in the relet period due to a larger number of tenants moving into smaller properties. When tenants move to smaller properties arrangements for removals including taking up carpets causes a delay in the relet process. The poor condition of many of these properties has led to more work being undertaken to bring the properties up a lettable standard.
PP10 - Percentage of Urgent repairs completed within government time limits	Fiona Williamson Mark Kibble	98.95% Target: 98.00		99.16% Target: 98.00		99.43% Target: 98.00		(Updater) The Operational team has worked closely together to ensure that repair orders are correctly prioritised and the works kept to kept to within the set timescales. In order that the total number of orders raised is kept to a minimum any additional or follow on work is claimed against the emergency order, Therefore the order is not closed down after the initial visit but closed when all follow on works are completed.

PP11 - Average Time taken to complete non urgent repairs	Fiona Williamson Mark Kibble	12.90 Days Target: 15.00		16.50 Days Target: 15.00		18.70 Days Target: 15.00		(Updater) Some larger scale jobs are being appointed toward the end of the 20 day priority for Routine, or non-urgent repairs. The scope of works requested by the CSA's -MO's tend to exceed the original order this leads to some works not being completed by the set target. because of the agreed process and cost controlling process', there are a number of jobs where approval needs to be sought for scaffolding or other work that exceeds the agreed variation limit this sometimes causes delay in the actual repair being carried out.
PP13a - Percentage of responsive repairs completed within target	Fiona Williamson Mark Kibble	No Data No Target		No Data No Target		No Data Target: 97.00		Signoff incomplete
PP13b - Percentage of responsive repairs completed right first time	Fiona Williamson Mark Kibble	99.30% Target: 98.50		98.70% Target: 98.50		99.53% Target: 98.50		(Updater) There were a total of 32 requests for recalls, of which 11 were valid. This equates to a 'pass' rate of 99.61% of the 2333 orders completed in the month. 6576 works order were completed in this quarter. During this time we have received 32 valid recalls which equates to 99.53% of responsive repairs being completed 'first time'
PP14 - Appointments kept as a percentage of appointments made	Fiona Williamson Mark Kibble	99.73% Target: 97.00		99.80% Target: 97.00		99.84% Target: 97.00		(Updater) Because all jobs are appointed, initially by the call centre and MO's, this indicator remains at a consistently high level.

PP15 - Percentage of Tenants satisfied with the level of repair	Fiona Williamson Mark Kibble	98.52% Target: 97.00	↗	97.91% Target: 97.00	↗	99.86% Target: 97.00	✓	(Updater) Of the 199 surveys carried out during June - 3 resident expressed their dissatisfaction with the repairs service. For the year to date, 506 surveys have been carried of which a total number of 9 residents were unhappy with the service. So far this year a total of 6576 repairs have been completed.
PP16a - Average time to relet a Council Property (Sheltered)	Fiona Williamson Simon Smith	60.42 Days (1873/31) Target: 35.00	↗	50.73 Days (2232/44) Target: 35.00	↗	63.78 Days (3444/54) Target: 50.00	✓	(Updater) The performance for the quarter is above target. A large number of properties let in this category are ready to let for 10 days or more, with some over 100 days. This has an adverse affect on the relet times.
PP19 - Percentage of Tenants satisfied with planned replacement works	Fiona Williamson Adrian Hoole	98.68% Target: 97.00	↘	96.94% Target: 97.00	↗	97.72% Target: 97.00	✓	(Updater) 97.8 satisfaction rate on planned works (Owner) Performance is above target but we continue to monitor complaints from this area to improve this figure.
RBF01a - Average time taken to decide a new claim for Housing Benefit	Chris Baker Stuart Potton	No Data (0/0) No Target		No Data (0/0) No Target		31.6 Days (22988/727) Target: 23.0	✓	(Updater) Actual figure has improved by 1.2 days when compared to previous quarter despite problems with the Anite upgrade in June. 47.9% of new claims were assessed in target. 3.3% (24 claims) took 3 months or more to assess.

RBF02a - Average time taken to decide a change event for Housing Benefit	Chris Baker Stuart Potton	No Data (0/0) No Target		No Data (0/0) No Target		10.1 Days (61276/6065) Target: 13.0	✓	(Updater) Quarterly figures have remained under target despite problems with the Anite install in June slightly adding to overall time taken. 77.6% of changes were done within target. 0.2% (15 claims)took 3 months or more.
RBF04 - NNDR (Business Rates) collection rate	Chris Baker Jake Seabourne	34.2% Target: 31.2	↓	98.5% Target: 99.0	↑	31.4% Target: 31.2	✓	(Updater) Really solid collection given the year, resources and economy. (Owner) Slightly lower than at the same point last year - but that was due to full payment by some large payers. These payments are being made on monthly instalments this year.
RBF05 - Council Tax collection rate	Chris Baker Jake Seabourne	30.2% Target: 30.3	↑	97.8% Target: 98.5	↑	30.3% Target: 30.0	✓	(Updater) Excellent CT collection for Q1. Still early in the year though. (Owner) Good performance which suggests that local CTS is not having a significant impact on collection.
REG01 - Percentage of abandoned vehicles removed within 24 hours	Chris Troy Nicholas Egerton	No Data (0/0) Target: 0		83.33% (5/6) Target: 0	↑	100.00% (7/7) Target: 85.00	✓	(Updater) Target achieved
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: 0	↑	96.70% Target: 0	↑	100.00% Target: 98.00	✓	(Updater) All programmed inspections completed
REG03 - Percentage of service requests for the whole of Regulatory Services responded to within 3 working days	Chris Troy Nicholas Egerton	99.86% (721/722) Target: 0	↑	98.67% (740/750) Target: 0	↑	99.47% (933/938) Target: 98.00	✓	(Updater) Target met, only 5 out of 938 did not receive a response within the target timescales
REG04 - Health and Safety work programme milestones met	Chris Troy Nicholas Egerton	No Data Target: 0		100% Target: 0		No Data Target: 100	✓	Comment option not selected

REG05 - Percentage of Noise cases closed within 60 days	Chris Troy Nicholas Egerton	87.78% (79/90) Target: 0		83.52% (76/91) Target: 0		88.68% (94/106) Target: 90.00		(Updater) Result is below target. A post has recently been advertised for an EHO in the Environmental Protection & Housing Team. Once this post is filled it is anticipated that this target will be met.
REG06 - Disabled Facilities Grants: percentage of final payments made within 6 months following approval	Chris Troy Nicholas Egerton	72.22% (13/18) Target: 0		90.91% (10/11) Target: 0		86.67% (13/15) Target: 80.00		Comment option not selected
SH05 - Number of new Affordable Homes completed	Julia Hedger Camelia Smith	26 Dwellings Info Only		45 Dwellings Info Only		0 Dwellings Info Only		(Updater)
SH08b - Number of new homelessness applications received YTD	Julia Hedger Natasha Brathwaite	64 Applications Info Only		243 Applications Info Only		61 Applications Info Only		(Updater)
SH09b - Average time taken to investigate a homeless application	Julia Hedger Natasha Brathwaite	No Data No Target		No Data No Target		25.6 Days Target: 33.0		(Updater) (Owner) time taken to investigate applications well within 33 day government target
SH10 - Number of homeless applicants accepted	Julia Hedger Natasha Brathwaite	42 Acceptances Info Only		44 Acceptances Info Only		29 Acceptances Info Only		(Updater)
SH11 - Percentage of Homelessness reviews upheld by Member's panel	Julia Hedger Natasha Brathwaite	100% No Target		100% No Target		100% Target: 90		(Updater)
SH14 - Number of households in B&B for longer than 6 weeks	Julia Hedger Natasha Brathwaite	No Data No Target		No Data No Target		1 Households Target: 0		(Updater) Case of customer in T/A for longer than 6 weeks, T/A due to end but extended at discretion of N.Brathwaite after discussion with E. Brookes. Applicant refused to be moved to hostel accommodation due to disruption to her household and for a period of only 1 week, agreed B&B extension
SH23 - Percentage of allocations made to transfer seeking tenants	Julia Hedger Teresa Wood	No Data Info Only		28.1% Info Only		39.0% Info Only		(Updater)

SH24 - Percentage of allocations made to Homeseekers	Julia Hedger Teresa Wood	No Data Info Only		37.6% Info Only	↓	31.6% Info Only	✓	(Updater)
SH25 - Percentage of allocations made to Homeless applicants	Julia Hedger Teresa Wood	No Data Info Only		34.2% Info Only	↓	29.4% Info Only	✓	(Updater)
SH26 - Percentage of total allocations made as a direct let	Julia Hedger Teresa Wood	No Data Info Only		27.7% Info Only	↓	27.3% Info Only	✓	(Updater)
SPR05 - Number of new homes completed	Chris Taylor Francis Whittaker	61 Homes Info Only	↑	33 Homes Info Only	↑	79 Homes Info Only	✗	Signoff incomplete
TL01 - Current rent arrears as a percentage of the annual debit	Andy Vincent Katie Kiely	3.24% Target: 3.05	↑	3.13% Target: 3.05	↑	3.29% Target: 3.80	✓	(Owner) The level of rent arrears remains low. The Housing Income Team are working to ensure that this remains low throughout the financial year.
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Andy Vincent Katie Kiely	98.72% Target: 100.00	↑	100.02% Target: 100.00	↑	102.50% Target: 98.50	✓	(Owner) Rent collection performance is good and above target. This will be an indicator to watch over the course of the financial year.
TL04 - Voids loss as a percentage of the rent roll	Andy Vincent Katie Kiely	0.62% Target: 1.00	↓	0.84% Target: 1.00	↑	0.79% Target: 1.00	✓	(Owner) The number of empty properties remain low. Further improvements in this indicator are anticipated.
TL13a - Percentage of Community Alarm calls answered within 1 min	Andy Vincent Dharini Chandarana	98.05% Target: 97.50	↓	98.47% Target: 97.50	↓	97.98% Target: 97.50	✓	(Owner) The alarm call response continues to exceed target.
TL15 - Satisfaction with the handling of medium level ASB cases	Andy Vincent Lindsey Walsh	76% (16/21) No Target	↑	100% (9/9) No Target	↓	88% (15/17) Target: 80	✓	(Updater) the comments received on the two cases that were dissatisfied were: 1. more regular patrols of flats should take place to identify ASB,they felt that their complaint was not taken seriously enough and the security gates to where they live are claimed to be useless. 2. The second case sent the form back blank and objected to being sent a form in the first place. They did not want to make a comment about the service.

TL16 - Acknowledgement of a report of ASB within 24 hours	Andy Vincent Lindsey Walsh	88% (112/127) Target: 95		98% (126/128) Target: 95		99% (136/138) Target: 95		(Updater) Staff have managed considerably well to keep a high percentage of contact within 24 hours. This is a very hard target at present due to increasing workloads caused by the changes in the benefit system and the need for more tenants to downsize their accommodation.
TL19 - The number of Mutual Exchanges undertaken in the financial year to date	Andy Vincent Vivienne Cunningham	43 Info Only		158 Info Only		49 Info Only		(Updater) Increase from this time last year, likely cause to be welfare reforms.
TL21 - Current number of tenants and leaseholders involved with the Housing Service	Andy Vincent Jules Goodridge	No Data Info Only		No Data Info Only		307 Info Only		(Owner) The service have a target of involving 500 tenants by March 2014. This is a challenging target but good progress is being made toward delivering this.
TL29 - Number of tenants who have moved to a smaller home this year	Andy Vincent Lindsey Walsh	No Data Info Only		No Data Info Only		50 Info Only		(Updater) This includes Mutual Exchanges and Transfers
TW01 - Percentage of Trees and Woodlands planning consultations requests responded to within 21 days	Craig Thorpe Shirley Hermitage	96.00% (120/125) Target: 0		85.80% (145/169) Target: 0		No Data (0/0) Target: 90.00		Signoff incomplete
TW03 - Percentage of Trees and Woodlands works instructions completed in the required timescale	Craig Thorpe Shirley Hermitage	No Data (0/0) Target: 0		No Data (0/0) Target: 0		94.42% (186/197) Target: 90.00		Signoff incomplete
TW04 - Trees and Woodlands - Contractor Quality Performance	Craig Thorpe Shirley Hermitage	No Data Target: 0		No Data Target: 0		94.00% Target: 90.00		Signoff incomplete
WR01a - Total number of justified missed bins	Craig Thorpe Shirley Hermitage	495 Bins Target: 900		103 Bins Target: 900		162 Bins Target: 300		Signoff incomplete
WR02a - Total number of justified missed recycling boxes	Craig Thorpe Shirley Hermitage	214 Boxes Target: 450		87 Boxes Target: 450		64 Boxes Target: 150		Signoff incomplete
WR03 - Number of justified missed assisted collections	Craig Thorpe Shirley Hermitage	152 Collections Target: 150		116 Collections Target: 150		34 Collections Target: 30		Signoff incomplete