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Joint Budget & Overview and Scrutiny Committee

Report for:	Housing & Communities Overview and Scrutiny Committee; Finance & Resources Overview and Scrutiny Committee; Strategic Planning & Environment Overview and Scrutiny Committee
Title of report:	Update on new Performance Management Framework and Proposed Revisions to Key Performance Indicators (KPIs)
Date:	1 st February 2023
Report on behalf of:	Cllr. Margaret Griffiths, Portfolio Holder for Housing, Cllr. Graeme Elliott, Portfolio Holder for Corporate Services, Cllr. Julie Banks, Portfolio Holder for Communities, Cllr. Alan Anderson, Portfolio Holder for Place, Cllr. Graham Barrett, Portfolio Holder for Neighbourhood Services
Part:	I
If Part II, reason:	N/A
Appendices:	Appendix 1 – Summary of changes to Housing and Communities Overview and Scrutiny Committee (OSC) KPIs Appendix 2 – Summary of changes to Finance & Resources OSC KPIs Appendix 3 – Summary of changes to Strategic Planning & Environment OSC
Background papers:	1. Example of current Quarterly OSC Performance Dashboards 2. Proposed Full List of Future KPIs
Glossary of acronyms and any other abbreviations used in this report:	OSC – Overview and Scrutiny Committee KPIs – Key Performance Indicators SLT – Strategic Leadership Team

Report Author / Responsible Officer

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Corporate Priorities	<ul style="list-style-type: none"> • A clean, safe and enjoyable environment • Building strong and vibrant communities • Ensuring economic growth and prosperity • Providing good quality affordable homes, in particular for those most in need • Ensuring efficient, effective and modern service delivery • Climate and ecological emergency
Wards affected	
Purpose of the report:	<ol style="list-style-type: none"> 1. To update the Overview & Scrutiny Committees on the new Performance Management Framework, and to 2. Outline the proposed future suite of KPIs, which are proposed to replace the existing KPIs reported to each of the relevant Overview & Scrutiny Committees
Recommendation (s) to the decision maker (s):	<ol style="list-style-type: none"> 1. That the KPIs are adopted and implemented into the OSC reporting schedule.
Period for post policy/project review:	

1 Background

Performance Management Framework

The establishment of the new Transformation Service last year provided the opportunity to review how Dacorum Borough Council measures, monitors and reports on its performance, and to deliver an evidence-based / driven local authority through the development of a clear and robust Performance Management Framework.

The current performance management approach has focused on providing a contemporaneous statement of where performance is, with narrative generally focusing on providing additional context behind the data. The approach within the proposed new Performance Management Framework is prioritising understanding why performance is where it is, and what work is being undertaken to return performance to the defined standard or target.

To implement the new performance management framework, the Transformation Service will be;

1. Introducing a central resource, which challenges and supports teams to work on these specific areas
2. Support services to focus their efforts on areas of poor performance – in terms of reporting and directive performance
3. Increasing functionality of (and access to) InPhase, our Performance Management System
4. Enabling greater scrutiny and accountability at all levels
5. Introducing comprehensive staff training.

The effective implementation of the Performance Management Framework will deliver enhanced:

Reporting – reports will be clearer with focused narrative for red indicators, around the ‘why’ and ‘what next’, trend analysis and the ability to drill down into areas of concern

Accountability – named owners for each KPI, who are responsible for their performance, narrative and subsequent action, and held to account by our Strategic Leadership Team

Scrutiny – performance measures will have been through both directorate and SLT review, with additional performance insight provided by the performance function within the Transformation Service. There will be re-focussed Overview and Scrutiny Reports, with clear analysis and performance owners on hand to discuss.

The example of proposed future Quarterly OSC Performance Dashboard are attached to this report to highlight the new level of detail available for members to scrutinise the performance of Council services. Further detail will continue to be provided by the service in the narrative report, which will continue to accompany the Quarterly Dashboard.

This new performance management framework represents one of our key ‘transformation foundations’ along with the initiation of a PMO function and the recently agreed Digital, People and Communications strategies.

Amendments to Key Performance Indicators

Dacorum’s Key Performance Indicators regime will continue to change over time to reflect the Council’s priorities and focus as they continue to change. They will be finalised annually through the service planning cycle to ensure we are measuring performance against achieving priorities for the Council

The proposed list of KPIs attached to this report have been developed and tested through that process in 2022. They have then been further refined through engagement with SLT and then across our services.

The drivers to change the current Key Performance Indicators include;

- Technical refinements to the indicators / how they are measured,
- Removing* a small number of KPIs which are duplicates of other similar measures, or provide little value as a picture of the service’s actual performance,
- Amalgamating repetitive KPIs into overarching headline KPIs, allowing an ‘at a glance’ view of how we are performing as a council,
- Adding new KPIs which reflect Dacorum Borough Council’s Transformation Programme, including the Customer Strategy, Digital Strategy and People Strategy,
- Re-organising the indicators along new organisational lines with new KPIs for new or developing areas of the organisation e.g. Commercial Development.

The ambition is to provide scrutiny with a succinct and meaningful suite of indicators which, should performance be of concern or interest, Officers can then provide additional data to help inform a more detailed discussion.

* “Removed KPIs” are currently retained as Service Performance Indicators (SPIs). This means we will still use them operationally and can bring them to members as and when appropriate.

Appendix 1:

Amendments to Housing & Communities OSC KPIs

NEW

Measure Code	Measure Name
CS01	Number of incidents of Dacorum High Risk Domestic Abuse cases heard at the Multi-Agency Risk Assessment Conference (MARAC)
CS02	Number of community trigger requests meeting the threshold in which DBC are the primary service
CS03	Number of current open ASB cases
CS04	Number of ASB cases closed in the month
CS05	Safeguarding enquiries responded to within DBC
CS06	External Safeguarding requests responded to
CS07	Number of incidents of crime
HSPS01	Percentage of all repairs completed within target
HSPS02	Percentage of annual stock condition surveys undertaken (as % of total stock)
HSPS03	Average time to re-let an HRA property
HSPS04	Percentage of Fire Risk Assessments (FRA) in place
HSPS05	Percentage of outstanding High risk FRA actions (% of total remedial actions)
HSPS06	Percentage of valid Landlord Gas Safety Records in place (annual check)
HSPS07	Percentage of communal areas with a current Electrical Installation Condition Report (EICR)
HSPS08	Percentage of Water Hygiene inspections completed
HSPS09	Percentage of communal area Asbestos re-inspections completed
HSPS10	Percentage of lift inspections completed
TL01	Current rent arrears as a percentage of the monthly debit
HM03	Number of evictions due to arrears in period
HM04	Number of estate inspections completed
Measure Code	Measure Name
SH01	Number of homeless applications
SH52	Total number of placements in temporary accommodation
SH02	Average time spent in temporary accommodation (for those leaving TA in the period)
SH03	Number of households in Bed & Breakfast

SH04	Average time spent in Bed & Breakfast (for those leaving B&B in the period)
SH05	Cost of Bed & Breakfast in Period

AMENDED

Measure Code	Measure Name	Amendment
Housing Property Services		
PP13b	Percentage of responsive repairs completed right first time	Moving target amended to blanket 86% target

Appendix 1: (ctd)

Amendments to Housing & Communities OSC KPIs

REMOVED

Measure Code	Measure Name
Housing Management	
TL13a	Percentage of Community Alarm calls answered within 1 min
TL15	Satisfaction with the outcome of the Tenancy Enforcement investigation
TL55	% of tenants paying for their house or garage rent by direct debit
Housing Property Services	
PP01	Percentage of dwellings with a valid Gas Safety Certificate
PP04	Percentage of properties passing QA checks, repairs and voids
PP05	Percentage of properties passing QA checks (planned works)
PP12	Percentage of non-urgent repairs completed within target
PP13a	Percentage of responsive repairs completed within target
PP15	Percentage of tenants satisfied with the service planned and responsive works
SH03a	Average time to re-let general needs properties
SH03b	Average time to re-let adapted properties
SH03c	Average time to re-let sheltered properties
SH04a	% of general needs properties re-let in target
SH04b	% of adapted properties re-let in target
SH04c	% of sheltered properties re-let in target
Strategic Housing	
SH07a	Number of new housing advice cases received
SH20e	Total household on Housing Register broken down by 1,2,3 and 3+ bedrooms
SH33	Overall spend on engagement activity per property
SH35	HMO licence applications received
SH36	Number of illegal applications prevented
SH37	Number of rough sleeper cases relieved
SH38	Number of main duty applications
SH39	Total number of successful prevention
SH40	Total number of successful relief

Appendix 2:

Amendments to Finance & Resource OSC KPIs

NEW

Measure Code	Measure Name
FIN03	General fund budget variance against forecast
FIN04	HRA budget variance against forecast
FIN06	Capital variance against forecast
FIN07	Percentage of invoices paid within 30 days
LG03	Percentage of audit recommendations completed within agreed timescales
FOI01	Percentage of FOI requests satisfied within 20 days
RBF01	Average time taken to respond to a benefit-related contact from a resident
CD02	Percentage of commercial income achieved against forecast
CP03	Number of new commercial property lets
CP01a (N)	Number of vacant commercial properties
CP01a	Percentage of vacant units
CP05	Percentage of commercial property debtors in payment plans
CP06	Percentage of commercial property income received against forecast
HR06	Percentage of temporary workers as a % of total staff (FTE) *
HR07	Average time to employ staff following a vacancy *
WEB02	No. of registered MyDacorum users

AMENDED

Measure Code	Measure Name	Amendment
Commercial Development		
FIN12	Garages income YTD budget against YTD actual	Name to 'Percentage of garage income received against forecast'
FIN13	Car parking income YTD budget against YTD actual	Name to 'Percentage of parking income received against forecast'
Revenues, Benefit and Fraud		
RBF04	NNDR (Business Rates) in-year collection rate	Targeted against previous year's data vs. estimated forecast
RBF05	Council Tax collection rate	Targeted against previous year's data vs. estimated forecast
Transformation		
CS02a	Percentage of Stage 1 complaints resolved in 15 days for the Council	Percentage of Stage 1 Complaints resolved in 10 working days
CS02b	Percentage of Stage 2 complaints resolved in 20 days	Percentage of Stage 1 complaints resolved in 20 working days

Appendix 2: (ctd)

Amendments to Finance & Resources OSC KPIs

REMOVED

Measure Code	Measure Name
Financial Services	
FIN03	General Fund expenditure – outturn forecast against budget
FIN04	HRA expenditure outturn forecast against budget
FIN06	General Fund Capital Expenditure – outturn forecast against budget
Revenues, Benefit and Fraud	
RBF01 (N)	Total days taken to decide new benefit-related contact in period
Transformation	
CSU06	Percentage of customers satisfied with service received from the CSU
CSU11	Call handling: Abandoned call rate
CSU12	Face to face: average wait time
Digital	
ICT02	Availability of primary systems (office hours)
ICT06	Total number of incidents and service requests reported
WEB03	No. of website users

Appendix 3:

Amendments to Strategic Planning and Communities OSC KPIs

NEW

Measure Code	Measure Name
CPE01	Retail properties – vacancy rate
CPE02	Number of businesses supported by the PCE
DMP01	Percentage of all planning applications determined within target
PE04	Percentage of all Planning Enforcement priority site visits completed within target
TBC	Number of Affordable Housing started on site in period
TBC	Number of Affordable Housing completions in period
CSG05	Graffiti Removal – Percentage removed from Dacorum Structures within 7 days
RS01	Number of Public Space Protection Order enforcement penalty charge notices issued

AMENDED

Measure Code	Measure Name	Amendment
Environmental Services		
WR04	Average residential waste (KG) per household	KG per household of residual waste

REMOVED

Measure Code	Measure Name
Development Management & Planning	
DMP02	Number of planning applications received
DMP03	Percentage of planning applications refusals appealed against
DMP04	Percentages of major applications determined within 13 weeks (YTD)
DMP05	Percentage of minor applications determined within 8 weeks
DMP06	Percentage of other applications determined within 8 weeks
DMP07	Percentage of planning applications refused
DMP08	Percentage of planning applications validated within 4 working days
DMP30	Appeals dismissed
DMP30 (D)	Total number of appeals in period
FIN16	Planning fees YTD actual against profiled budget
FIN17	Search fees YTD actual against profiled budget
LC04	Average time taken to process an official Local Land Charges search
PE01	Priority 1 site visits
PE02	Priority 2 site visits
PE03	Priority 3 site visits
Housing Development	
SPR05	Number of new homes completed
SPR20	Level of CIL receipts
Environmental Services	
CSG01	Percentage of dog fouling reports actioned within the set timescales of 7 days
CSG01a	Number of dog fouling reports actioned within the set timescales of 7 days
CSG02a	Number of flytips collected within the set timescale of 7 days
CSG04a	Percentage of litter cleared in 7 days
WR01a	Justified Missed collections (excluding assisted collections)
WR03	Number of justified missed assisted collections
WR05	Dry recycling collected

Appendix 3: (ctd)

Amendments to Strategic Planning and Communities OSC KPIs

REMOVED

Measure Code	Measure Name
Environmental Services (ctd.)	
WR06	Total tonnage of garden waste collected
WR07	Tonnage of food waste
WR08	% change in commercial waste customers in the quarter.