Proposed KPIs by directorate

Corporate and Commercial Services

Commercial Development			Reported to			
Measure Code	**Measure Name**	**Frequency**	**SLT**	**H&C OSC**	**F&R OSC**	**SPAE OSC**
CD01	Number visits to leisure facilities	Quarterly	✓			
CD02	Percentage of Commercial income achieved against forecast	Quarterly	✓		✓	
FIN12 (a)	Percentage of Garages income received against forecast	Monthly	✓		✓	
FIN13 (a)	Percentage of parking income received against forecast	Monthly	✓		✓	

Financial Services			Reported to			
Measure Code	**Measure Name**	**Frequency**	**SLT**	**H&C OSC**	**F&R OSC**	**SPAE OSC**
FIN03	General Fund Budget Variance against forecast	Monthly	✓		✓	
FIN04	Housing Revenue Account Budget Variance against forecast	Monthly	✓		✓	
FIN06	Capital variance against forecast	Monthly	✓		✓	
FIN07	Percentage of Invoices paid within 30 days	Monthly	✓		✓	
FIN01	Percentage of creditor trade invoices paid within 30 days	Monthly	✓		✓	

Revenues & Benefits			Reported to			
Measure Code	**Measure Name**	**Frequency**	**SLT**	**H&C OSC**	**F&R OSC**	**SPAE OSC**
RBF01	Average time taken to respond to a benefit-related contact from a resident.	Monthly	✓		✓	
RBF04	NNDR (Business Rates) in-year collection rate	Monthly	✓		✓	
RBF05	Council Tax collection rate	Monthly	✓		✓	
RBF06	Average time taken to respond to a council tax related contact from a resident	Monthly	✓		✓	

Legal & Democratic Services			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
LG03	Percentage of audit recommendations completed within agreed timescales	Quarterly	✓		✓	
DPA01	Percentage of Data Protection Act requests met in 31 days	Quarterly	✓		✓	
FOI01	Percentage of FOI requests satisfied in 20 days	Quarterly	✓		✓	

People & Transformation

People			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
HR03	Total days lost through sickness absence (OSC)	Monthly	✓		✓	
HR05	Average days lost due to sickness absence per Full Time Equivalent (FTE) - profiled target	Monthly	✓		✓	
HR02a	Turnover of Staff	Quarterly	✓		✓	
HR06	Percentage of temporary workers as a % of total staff (FTE)*	TBC				
HR07	Average time to employ staff following vacancy*	TBC				

*Under development – recording mechanism being developed

Transformation			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
CS01a	Total stage 1 complaints received for the Council	Monthly	✓			
CS02a	Percentage stage 1 complaints resolved in 10 days for the Council *	Monthly	✓		✓	
CS01b	Total stage 2 complaints received for the Council	Monthly	✓			
CS02b	Percentage stage 2 complaints resolved in 20 days for the Council *	Monthly	✓		✓	
CSU10	Call Handling: Average wait time	Monthly	✓		✓	

Digital			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
ICT01	Percentage of incidents resolved in less than 2 days	Monthly	✓		✓	
WEB02	No. of registered My Dacorum users	Quarterly	✓			

Place

Place, Communities & Enterprise			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
CPE01	Retail properties – vacancy rate	Quarterly	✓			✓
CPE02	Number of businesses supported by the PCE Team	Monthly	✓			✓

Development Management & Planning			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
DMP01	Percentage of all planning applications determined within target	Monthly	✓			✓
PE04	Percentage of all Planning Enforcement priority site visits completed within target	Quarterly	✓			✓

Development			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
New	Number of Affordable Housing started on sites in period	Quarterly	✓			✓
New	Number of Affordable Housing completions in period	Quarterly	✓			✓

Property Services			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
CP03	Number of new commercial property lets	Quarterly	✓		✓	
CP01a (N)	Number of vacant commercial properties	Monthly	✓		✓	
CP01a	Percentage of vacant units	Monthly	✓		✓	
CP05	Percentage commercial property debtors on payment plans	Monthly	✓		✓	
CP06	Percentage of commercial property income received against forecast	Monthly	✓		✓	

Resident Services – Housing

Strategic Housing			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
SH01	Number of homeless applications	Monthly	✓	✓		
SH52	Total number of placements in temporary accommodation	Monthly	✓	✓		
SH02	Average time spent in temporary accommodation (for those leaving TA in the period)	Monthly	✓	✓		
SH03	Number of households in Bed & Breakfast	Monthly	✓	✓		
SH04	Average time spent in Bed & Breakfast (for those leaving B&B in the period)	Monthly	✓	✓		
Sh05	Cost of Bed & Breakfast in Period	Monthly	✓	✓		
SH34	Total number of Houses in Multiple Occupation (HMOs) with a licence	Monthly	✓	✓		

Housing Property Services			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
PP10	Percentage of emergency repairs completed within 4 hours	Monthly	✓	✓		
HPS01	Percentage of all repairs completed within target	Monthly	✓	✓		
PP13b	Percentage of responsive repairs completed right first time	Monthly	✓	✓		

HPS02	Percentage of stock condition surveys undertaken (as % of total stock)	Monthly	✓	✓		
HPS03	Average time to re-let an HRA property	Monthly	✓	✓		
HPS04	Percentage of Fire Risk Assessments (FRA) in place	Monthly	✓	✓		
HPS05	Percentage of outstanding High risk FRA actions	Monthly	✓	✓		
HPS06	Percentage of valid Landlord Gas Safety Records (LGSR) in place (annual check)	Monthly	✓	✓		
HPS07	Percentage of communal areas with a current Electrical Installation Condition Report (EICR)	Monthly	✓	✓		
HPS08	Percentage of Water Hygiene inspections completed	Monthly	✓	✓		
HPS09	Percentage of annual Asbestos re-inspections completed	Monthly	✓	✓		
HPS10	Percentage of lift inspections completed	Monthly	✓	✓		

Housing Management			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
TL01	Current rent arrears as a percentage of the monthly debit.	Monthly	✓	✓		
TL02	Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Monthly	✓	✓		
HM03	Number of evictions due to arrears in period.	Monthly	✓	✓		
TST02	Percentage of Tenancy Sustainment cases where rent arrears were reduced	Monthly	✓	✓		
HM04	Number of estate inspections completed	Monthly	✓	✓		

Resident Services – Neighbourhood Delivery

Environmental Services			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
WR02	Recycling rate	Quarterly	✓			✓
WR01	Reports of all missed bins per 100,000 collected	Monthly	✓			✓
WR03	Kg per household of residual waste collected	Quarterly	✓			✓
CSG02	Percentage of fly tips collected within the set timescale of 7 days	Quarterly	✓			✓

| CSG05 | Graffiti Removal - Percentage removed from Dacorum Structures within 7 days | Quarterly | ✓ | | | ✓ |

Regulatory Services			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
ECP09	Percentage of high risk (A-D) food inspections/ interventions achieved within the Quarter	Quarterly	✓			✓
RS01	Number of Public Space Protection Order enforcement penalty charge notices served	Quarterly	✓			✓

Community Safety			Reported to			
Measure Code	Measure Name	Frequency	SLT	H&C OSC	F&R OSC	SPAE OSC
CS01	Number of incidents of Dacorum High Risk Domestic Abuse cases heard at the Multi-Agency Risk Assessment Conference (MARAC)	Quarterly	✓	✓		
CS02	Number of community Trigger requests meeting the threshold in which DBC are the primary service	Quarterly	✓	✓		
CS03	Number of current open ASB cases*	Monthly	✓	✓		
CS04	Number of ASB cases closed in the month*	Monthly	✓	✓		
CS05	Safeguarding enquiries responded to within DBC*	Monthly	✓	✓		
CS06	External Safeguarding requests responded to*	Monthly	✓	✓		
CS07	Number of incidents of crime	Quarterly	✓	✓		