



<b>Report for:</b>	Cabinet
<b>Title of report:</b>	Performance Improvement Project; Updated KPI Framework
<b>Date:</b>	18-06-2024
<b>Report on behalf of:</b>	Councillor Ron Tindall, Portfolio Holder for People and Transformation
<b>Part:</b>	I
<b>If Part II, reason:</b>	N/A
<b>Appendices:</b>	N/A
<b>Background papers:</b>	N/A
<b>Glossary of acronyms and any other abbreviations used in this report:</b>	CLT: Corporate Leadership Team SLT: Strategic Leadership Team OSC: Overview and Scrutiny KPI: Key Performance Indicator SPI: Service Performance Indicator

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<b>Corporate Priorities</b>	Ensuring efficient, effective and modern service delivery
<b>Wards affected</b>	All
<b>Purpose of the report:</b>	1. To provide an update on the development of the new Performance Management Framework and to seek approval for the new list of proposed measures

<b>Recommendation (s) to the decision maker (s):</b>	<p>That Cabinet:</p> <ol style="list-style-type: none"> <li>1. Adopts the updated KPIs / SPIs and targets as part of the Council's new Performance Management Framework</li> <li>2. Delegates authority to each Portfolio Holder to amend individual KPIs relevant to their area, if required. Wholesale or high impact changes will still go back to Cabinet for approval.</li> </ol>
<b>Period for post policy/project review:</b>	

## 1 Introduction/Background:

- 1.1. A review of the organisation's KPI framework took place in 2022/23 and a set of consolidated KPIs were established and approved by Cabinet. During the reporting of these KPIs over the last twelve months, it has become apparent that several of the current KPIs are not relevant to the Council's strategic priorities and the data itself is not being used effectively to make strategic decisions.
- 1.2. An improvement project was therefore initiated to improve the Council's overall performance management approach and ensure that data collected can be used at both operational and strategic level to develop a deeper understanding of service delivery and in turn understand what actions can be implemented to aid service delivery further.
- 1.3. The project has the following objectives:
  - 1.3.1. Establish a fit for purpose Performance Management Framework which disaggregates reporting between 'SPIs' (overseen at departmental level) which are linked to 'KPIs' (overseen by SLT and Members) and 'Trackers' which are tracked to support strategic decision making
  - 1.3.2. Establish appropriate targets for KPIs / SPIs using past performance trends and benchmarking data
  - 1.3.3. Improve the governance of performance management in an attempt to improve the overall culture by creating greater oversight of performance at departmental level
  - 1.3.4. Creating dashboards to support reporting and ensure mechanism to establish and monitor actions to improve performance levels where needed
  - 1.3.5. Enable the Corporate Performance Analyst to use performance management data to create business intelligence for use in strategic decision making.

## 2. Key Issues/proposals/main body of the report:

### New KPI Framework

- 2.1. In this report we are proposing a new suite of Key Performance Indicators (KPIs) that will be reported to SLT monthly and then reported through to the relevant Overview and Scrutiny Committee on a quarterly basis. Some KPIs can only be collected on an annual basis and so will be reported through Overview and Scrutiny annually, these are highlighted in section 2.5 of this report.
- 2.2. These KPIs will be aligned with the new Corporate Plan and Directorate priorities and managed at a strategic level within the Council.
- 2.3. Services will also have a collection of Service Performance Indicators (SPIs) to indicate overall performance of the service. These will be managed at an operational level and are detailed measures linked to operational activities. This will aim to give CLT and Strategic Directors assurance on performance

of business as usual (BAU) activity. Targets are set at a departmental level but are aligned to the overall KPI target, (i.e. if SPIs are all being delivered to target, in theory the service should be performing well against its KPI target).

- 2.4. The proposed new measures are set out below. We will continually review measures and targets and amend as necessary according to the agreed protocol.

2.4.1. Corporate and Commercial Directorate

Service Area	KPIs and Targets
Commercial Development	TBC
Financial Services	<p>Time taken for debtors to pay in a Quarter – 55 days</p> <p>Percentage of creditor trade invoices paid within 30 days during the period – 96%</p> <p>General Fund Budget Variance against the forecast for the period – 0</p> <p>Housing Revenue Account Budget Variance against the forecast for the period – 0</p> <p>Capital variance against the forecast for the period – 0</p> <p>Investment income: outturn forecast against the budget for the period – Approved by Full Council ahead of next financial year</p> <p>Percentage of internal audit recommendations implemented in line with the due date – 100%</p>
Revs and Bens	<p>Average days taken to resolve to a benefits-related contact from a resident – 14</p> <p>Average days taken to resolve to council tax related contact from resident – 16</p>
Legal and Democratic Services	<p>Percentage of Data Protection Act requests resolved within 31 days in the Quarter – 100%</p> <p>Percentage of FOI requests satisfied in 20 days in the Quarter - 90%</p>

2.4.2. Neighbourhood Services

Service	KPIs
Environmental Services	<p>Reports of all missed bins per 100,000 collected – 125</p> <p>Recycling rate of the waste collected during the quarter – 52%</p> <p>Amount in Kilogram per household of residual waste collected during the period - 400</p>
Neighbourhood Management	Percentage of Garages of total stock rented – 77.5%

	<p>Percentage of Parking income achieved against forecast for the period – 100%</p> <p>Percentage of fly tips collected within the set timescale of 7 days during the period – 95%</p> <p>Percentage of Graffiti removed within 7 days – 95%</p>
Regulatory Services	<p>Percentage of fly-tips reported assessed by an enforcement officer within 3 working days – 90%</p> <p>Percentage of high risk (A-D) food inspections/interventions achieved during the period – 95%</p> <p>Percentage of Environmental Health requests responded to within 3 working days during the period – 90%</p> <p>Percentage of noise nuisance cases closed within 60 days in the period – 90%</p>

#### 2.4.3. Place

Service	KPIs								
Planning	<p>Percentage of all planning enforcement priority site visits completed within target - 100%</p> <p>Percentage of all planning applications determined within target – 70%</p>								
Place, Communities and Enterprise	<p>Old Town Hall Customer Satisfaction - 100%</p> <p>Occupancy rate at the Maylands and Kylna Business Centres – 100%</p> <p>Number of Business Engagements – 120 per quarter</p> <p>Number of young people attending Adventure Playgrounds: profiled target</p> <table border="1"> <thead> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>4500</td> <td>5600</td> <td>2700</td> <td>2800</td> </tr> </tbody> </table>	Q1	Q2	Q3	Q4	4500	5600	2700	2800
Q1	Q2	Q3	Q4						
4500	5600	2700	2800						

#### 2.4.4. Housing and Property Services

Service	KPIs
Asset Management	<p>Average re-let time in days (all re-lets, including time spent in works) to 2 decimal points – 40 days</p> <p>External Reporting – Housemark/LAHS</p> <p>Percentage of responsive repairs completed within target timescale – 97% (External Reporting – Housemark/ TSM)</p> <p>Satisfaction with Lettings during the period – 65%</p> <p>Percentage of repairs completed at first visit – 86% (External Reporting - Housemark)</p>

	<p>Percentage of emergency repairs completed within target timescale – 99% (External Reporting – Housemark)</p> <p>Percentage of open damp and mould cases exceeding 100 days – 10%</p> <p>Percentage of HRA homes that have had a stock condition survey within the last five years. - 20/40/60/80/100 increments over the next 5 years</p> <p>Annually: Non-decent dwellings at 31st March 2023 - 0 (External Reporting – LAHS/TSM)</p> <p>Percentage of respondents satisfied with the overall repairs service – 80% (External Reporting – Housemark)</p> <p>Percentage of respondents satisfied with the overall lettings process – 65% (External Reporting – Housemark)</p>
Commercial Housing Contracts	<p>Quarterly: Percentage of non-compliant gold contracts (high value, high risk, strategic contracts) - 0</p>
Housing Operations	<p>Satisfaction with how we keep the communal areas clean and tidy during the period - 65%</p> <p>Rent collected as a Percentage of rent owed (excluding current arrears brought forward). – 99%</p> <p>Current arrears as a percentage of annual debit – 4%</p> <p>Percentage of estate inspections completed that were due to be completed during the period – 100%</p> <p>Total number of Households in temporary accommodation – Profiled Target</p>
Investment and Delivery	<p>Number of affordable housing units completed during the period - As per Business Plan e.g. Q4 23/24 : 23 and Q4 24/25: 38)</p> <p>Satisfaction with New Build homes received during Quarter – 95%</p>
Property Services	<p>Percentage of arrears on commercial property rents – 18%</p> <p>Percentage of commercial property occupation – 90%</p> <p>Investment Property Income ytd budget against ytd actual - As per approved budget</p>
Safe Communities	<p>Number of enforcement notices served in respect of the Housing Act 2004 (no target)</p>

	<p>Percentage of Final Notice of Civil Penalty served of which civil penalties were recovered - 100%</p> <p>Number of Empty Homes brought back into use - 1 per month</p> <p>Satisfaction with ASB case handling (closed cases during the period) – 65%</p> <p>Percentage of all safeguarding enquiries that met the threshold resolved in time during the period – 100%</p> <p>Percentage of all external Safeguarding requests that met the threshold resolved in time during the period – 100%</p> <p>Percentage of ASB reports acknowledged within policy timescales in the period – 100%</p>
Safe Homes	<p>Percentage of homes with a valid gas safety certificate – 100%</p> <p>External Reporting – Housemark/TSM</p> <p>Percentage of all High risk FRA actions outstanding – 5%</p> <p>Percentage of domestic properties with a satisfactory Electrical Installation Condition Report (EICR) up to five years old – 100%</p> <p>External Reporting – Housemark</p> <p>Percentage of non-domestic properties with a satisfactory Electrical Installation Condition Report (EICR) up to five years old – 100%</p> <p>External Reporting – Housemark</p> <p>Proportion of homes for which all required fire risk assessments have been carried out – 100%</p> <p>External Reporting – Housemark/TSM</p> <p>Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out – 100%</p> <p>External Reporting – Housemark/TSM</p> <p>Proportion of homes for which all required legionella risk assessments have been carried out – 100%</p> <p>External Reporting – Housemark/TSM</p> <p>Proportion of homes for which all required communal passenger lift safety checks have been carried out – 100%</p> <p>(External Reporting – Housemark/TSM)</p>
Strategy, Quality and Assurance	<p>Percentage of respondents satisfied with complaint handling – 67%</p> <p>External Reporting – Housemark</p> <p>Tolerance - 10%</p>

#### 2.4.5. People and Transformation

Service	KPIs
Communications	Annually: Staff satisfaction with Internal comms - 55%

Digital	Percentage of priority 1 & priority 2 incidents resolved in less than 2 days – 90%												
People	Average days lost due to sickness absence per FTE - profiled target -												
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	
	0.98	0.94	0.94	0.98	1.01	0.89	0.80	1.02	1.07	1.04	0.98	1.18	
	Turnover of staff – 15%												
Transformation	<p>Call Handling: Average Call Wait Time – 420 seconds</p> <p>Percentage of stage 1 complaints due resolved within policy standards during the period – 90%</p> <p>Percentage of stage 2 complaints due resolved within policy standards during the period – 90%</p> <p>Percentage of stage 1 complaints escalated to stage 2 within the period - 10%</p> <p>Annually: Percentage change in council’s own carbon emissions (Scope 1 and 2) – Profiled target - 24/25</p>												

- 2.5. Following feedback from Joint OSC, the performance team have been working with services to collect Q3 Performance data for the proposed KPIs so a draft performance report can be generated. This report can be found in the appendices of this report and aims to demonstrate that the KPI data can be collected and the presentation of these measures will work alongside the targets.
- 2.6. Further Joint OSC feedback was given on the recommendation to delegate authority to each Portfolio Holder to amend individual KPIs relevant to their area if required or set new KPIs relevant to their service areas. In light of this feedback a decision matrix has been created to outline which specific decisions are recommended to be delegated to Portfolio Holders and which would require Cabinet approval. This recommendation has been kept as this ensures we can keep KPIs and Performance reporting relevant at all times. This matrix can be found in the appendices of this report.

Improved oversight and reporting

- 2.7. In addition to the amended KPI framework, we have also proposed an improved internal governance and oversight process which will ensure greater scrutiny of performance measures at operational and directorate level which should enable improved performance against KPIs reported through the OSC process. We are also undertaking various activities such as training and development of a performance management handbook which will improve the overall performance management culture across the Council.
- 2.8. In an attempt to become more efficient in our reporting process, we are working on integrating data through a central performance management system and developing dashboards which will support our reporting process. In addition to KPIs/SPIs, there are a number of services that report on several measures to external regulatory bodies. All reporting of measures, regardless of where is being reported to, will be fed through InPhase and then the relevant output report created for the meeting or body it is required for. This will allow all data to be managed through a single system and allow better analysis and link up of data.

**3. Options and alternatives considered**

- 3.1. Option 1 - Do nothing: Keep to existing KPI framework. This is not recommended due to several measures being out of date and irrelevant.
- 3.2. Option 2 – Do Something: Update our SPI/KPIs and relevant targets, ensuring there is a golden link through all performance measures. Introduce additional internal governance to oversee and hold Service leads to account on performance issues. Feed all reporting of performance measures, whether internal or external via Inphase. Introduce Performance Management handbook and relevant training for officers across the Council. This is the recommended option.

#### **4. Consultation**

- 4.1. Work has been undertaken with officers across the Council to review our current performance measures and amend, or replace, with updated measures, to ensure they are aligned to our priorities and reflect the actual activity being undertaken and/or delivered by the service. Targets were also reviewed, analysing trends in past performance as well as benchmarking with other local authorities to ensure we establish appropriate, achievable and ambitious targets for all our performance measures. We have also worked with services to establish subsequent operational performance measures which will ensure there is a golden thread between operational delivery at team level through to performance at a service level.
- 4.2. The Proposed KPIs were taken to Joint Overview and Scrutiny Committee in February 2024 where feedback on the measures was received. The report has been amended to take into consideration feedback from OSC. Details of this feedback and key changes can be found in the Proposal section and appendices of this report.

#### **5. Financial and value for money implications:**

- 5.1. An effective Performance Management framework for the Council will help to ensure that all services are delivering value for money, and that our performance is monitored, reported and scrutinised through the appropriate mechanisms including internal scrutiny through our internal management structure and through member scrutiny at Overview and Scrutiny Committee.

#### **6. Legal Implications**

- 6.1. There are no direct legal implications arising from this report.

#### **7. Risk implications:**

- 7.1. Failure to have an effective performance management framework and clearly defined KPIs in place could impact the delivery of key Council services or objectives.
- 7.2. There is a risk that the newly defined measures and targets become quickly out of date due to service changes. To mitigate this, we request that Cabinet delegates authority to each Portfolio Holder to amend individual KPIs relevant to their area if required. As stated previously in this report, a decision matrix has been drafted to clarify which decisions will be delegated to Portfolio Holders. This matrix can be found in the appendices of this report.

#### **8. Equalities, Community Impact and Human Rights:**

- 8.1. Community Impact Assessments on Council activities are carried out by relevant services with responsibility for those activities. A separate Community Impact Assessment has not been carried out in respect of this report.
- 8.2. There are no human rights implications arising from this report.

#### **9. Sustainability implications (including climate change, health and wellbeing, community safety)**



- 9.1. There will be no negative impact to Sustainability. A new KPI has been introduced to measure the change in Council's own carbon emissions.

#### **10. Council infrastructure (including Health and Safety, HR/OD, assets and other resources)**

- 10.1. There are revisions to a number of measures relating to staff sickness, Staff turnover, commercial properties and affordable housing, which are outlined in the below appendices.

#### **11. Statutory Comments**

##### **Monitoring Officer:**

- 11.1. An effective performance management framework is essential to ensure that officers and members can continue to review and monitor all the Council's key services.

##### **S151:**

- 11.2. No further comments to add to the report

#### **12. Conclusions:**

- 12.1. In conclusion, the above paper has outlined the revised performance management approach, and the work that has been undertaken to review, refine and develop an up to date suite of KPIs which reflect the Council's priorities. If approved by Cabinet, the KPIs will be implemented with support from the Performance Team within the Transformation Service and will be reported in the next quarterly Overview and Scrutiny performance schedule.

**Appendix A – Summary of changes to the KPIS**

Finance and Resources OSC

Corporate and Commercial

Service	Measure Name	Current Target	New Target	Notes
Financial Services	Percentage of creditor trade invoices paid within 30 days during the period	96%	96%	
	General Fund Budget Variance against the forecast for the period	0	0	
	Housing Revenue Account Budget Variance against the forecast for the period	0	0	
	Capital variance against the forecast for the period	0	0	
	Investment income: outturn forecast against the budget for the period	Approved by Full Council ahead of the next Financial Year	Will be approved by Full Council ahead of the next Financial Year	
	Time taken for debtors to pay in a Quarter	40	55	Target adjusted reflecting changing circumstances due to cost of living crisis.
	<b>Percentage of internal audit recommendations implemented in line with the due date</b>		<b>100%</b>	<b>New KPI</b>
Revenues and Benefits	Average days taken to resolve to a benefits-related contact from a resident	14 Days	14 Days	
	Average days taken to resolve to council tax related contact from resident	17 Days	16 Days	
	<b>Council Tax Collection Rate</b>	<b>Approved by Full Council ahead of the next Financial Year</b>	<b>No longer KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>
	<b>NNDR (Business Rates) in-year collection rate</b>	<b>Approved by Full Council ahead of the next Financial Year</b>	<b>No longer KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>

Legal and Democratic Services	Percentage of Data Protection Act requests resolved within 31 days in the Quarter	100%	100%	
	Percentage of FOI requests satisfied in 20 days in the Quarter	90%	90%	
	<b>Number of audit recommendations completed within agreed timescales</b>		<b>No longer KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>

#### People and Transformation

Service	Measure Name	Current Target	New Target	Notes
<b>Comms</b>	<b>Staff satisfaction with Internal comms</b>		<b>55%</b>	<b>New KPI</b>
Digital	Percentage of incidents resolved in less than 2 days	90%	90%	Measure changed slightly to 'Percentage of priority 1 & priority 2 incidents resolved in less than 2 days'
People	Turnover of staff	10%	15%	
	<b>Total days lost through sickness absence for the council</b>	<b>Profiled target</b>	<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>
	Average days lost due to sickness absence per FTE	Profiled target	Profiled target eg, 24/25: Q1 – 2.86 Q2 – 2.88 Q3 – 2.89 Q4 – 3.2	
	<b>Average time to employ staff following vacancy (start to finish)</b>		<b>120 Days</b>	<b>New KPI</b>
Transformation	Percentage of stage 1 complaints due and resolved in the month within policy period	100%	90%	Given current performance levels, this is a more realistic target to aim for, once this target is being achieved, then we will aim to move to 100%
	Percentage of stage 2 complaints due and resolved in the month within policy period	100%	90%	Same as above
	<b>Call Handling: Average wait time</b>	<b>300</b>	<b>420</b>	Given the resourcing levels currently within CSU, 300 seconds is not a sustainable target. Modelling undertaken suggests 420 seconds is more appropriate and realistic given staff availability and

				average call duration levels. Call wait times fluctuate across the year, with Q1 and Q2 being very busy due to council tax rises, annual rent rises and Green waste subscriptions all landing at the same time
	<b>Percentage of stage 1 complaints escalated to stage 2 within the period</b>		<b>10%</b>	<b>New KPI</b>
	<b>Percentage change in Council's own carbon emissions (Scope 1 and 2)</b>		<b>12.5% (Annually)</b>	<b>New KPI</b>

Housing and Community OSC

Housing and Property Services

**All measures in Property Services have been moved to Housing & Community OSC from Finance & Resources OSC.**

Service	Measure Name	Current Target	New Target	Notes
<b>Property Services</b>	<b>Number of vacant commercial properties</b>		<b>No Longer KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>
	<b>Percentage of vacant units</b>		<b>No Longer KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>
	<b>Number of new commercial property lets</b>		<b>No Longer KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>
	<b>Percentage commercial property debtors on payment plans</b>		<b>No Longer KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>
	<b>Percentage of commercial property income received against forecast</b>		<b>No Longer KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>

**All measures in Investment and Delivery have been moved to Housing & Community OSC from Strategic Planning and Environment.**

Service	Measure Name	Current Target	New Target	Notes
<b>Investment and Delivery</b>	<b>Number of Affordable Housing started on sites in period</b>		<b>No Longer KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>
	Number of Affordable Housing completions in period		Q4 23/24 : 23 Q4 24/25: 38	KPI to move to Housing and Community OSC

Service	Measure Name	Current Target	New Target	Notes
Asset Management	Average re-let time in days (all re-lets, including time spent in works) to 2 decimal points	40 Days	40 Days	
	Percentage of responsive repairs completed right first	86%	86%	Measure Name changed slightly to: 'Percentage of repairs completed at first visit'
	Percentage of responsive repairs completed within target timescale	97%	97%	
	Percentage of emergency repairs completed within target timescale	99%	99%	
	<b>Non-decent dwellings at 31st March 2023</b>		<b>0</b>	<b>New KPI</b>
	<b>Satisfaction with Lettings during the period</b>		<b>65%</b>	<b>New KPI</b>
	<b>Percentage of respondents satisfied with the overall repairs service</b>		<b>80%</b>	<b>New KPI</b>
	<b>Percentage of respondents satisfied with the overall lettings process</b>		<b>65%</b>	<b>New KPI</b>
	<b>Number of live damp and mould cases</b>		<b>200</b>	<b>New KPI</b>
	Percentage of stock condition surveys undertaken (as % of total stock)	20	20/40/60/80/100 increments over the next 5 years	Measure name changed slightly to: 'Percentage of HRA homes that have had a stock condition survey within the last five years.'
Commercial Housing Contracts	<b>Percentage of non-complaint gold contracts</b>		<b>0</b>	<b>New KPI</b>
Housing Operations	Current arrears as a percentage of annual debit	4%	4%	
	Rent collected as a Percentage of rent owed (excluding current arrears brought forward).	99%	99%	

	Total Number of placements in temporary accommodation		Profiled Target	Measure name changed slightly to: 'Total number of Households in temporary accommodation'
	<b>Number of evictions due to arrears in period</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Number of estate inspections completed</b>	<b>Profiled Target</b>	<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Average time spent in temporary accommodation (for those leaving TA in the period)</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Number of households in Bed &amp; Breakfast</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Average time spent in Bed &amp; Breakfast (for those leaving B&amp;B in the period)</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Cost of Bed &amp; Breakfast in Period</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Percentage of Tenancy Sustainment cases where rent arrears were reduced</b>	<b>100%</b>	<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Percentage of estate inspections completed that were due to be completed during the period</b>		<b>100%</b>	<b>New KPI</b>
	<b>Satisfaction with how we keep the communal areas clean and tidy during the period</b>		<b>65%</b>	<b>New KPI</b>
Investment and Delivery	<b>Number of affordable housing units completed during the period</b>		<b>Q4 23/24 : 23 Q4 24/25: 38</b>	<b>KPI Moved from SPAE OSC</b>

	<b>Satisfaction with New Build homes received during Quarter</b>		<b>95%</b>	<b>New KPI</b>
Property Services	<b>Percentage of arrears on commercial property rents</b>		<b>18%</b>	<b>New KPI</b>
	<b>Percentage of commercial property occupation</b>		<b>90%</b>	<b>New KPI</b>
	<b>Investment Property Income ytd budget against ytd actual</b>		<b>Will be approved by Full Council ahead of the next Financial Year as this is the budget figure.</b>	<b>New KPI</b>
Safe Communities	<b>Number of incidents of Dacorum High Risk Domestic Abuse cases heard at the Multi-Agency Conference</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Number of community Trigger requests meeting the threshold in which DBC are the primary service</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Number of current open ASB cases</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Number of ASB cases closed in the quarter</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Number of incidents of crime</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Number of homelessness applications</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Total number of Houses in Multiple Occupation</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI.</b>
	<b>Satisfaction with ASB case handling (closed cases during the period)</b>		<b>65%</b>	<b>New KPI</b>
	<b>Safeguarding enquiries responded to within DBC</b>		<b>100%</b>	<b>Changed to: Percentage of all safeguarding enquiries within DBC that met the threshold resolved in time during the period</b>

	External Safeguarding requests responded to in period		100%	Changed to: Percentage of all external Safeguarding requests that met the threshold resolved in time during the period
	<b>Percentage of ASB reports acknowledged within policy timescales in the period</b>		<b>100%</b>	<b>New KPI</b>
	<b>Number of enforcement notices served in respect of the Housing Act 2004 of which lead to successful prosecution</b>			<b>New KPI</b>
	<b>Percentage of Final Notice of Civil Penalty served of which civil penalties were recovered</b>		<b>100%</b>	<b>New KPI</b>
	<b>Number of Empty Homes brought back into use</b>		<b>1</b>	<b>New KPI</b>
Safe Homes	Percentage of all High risk FRA actions outstanding	5%	5%	
	Percentage of valid Landlord Gas Safety Records (LGSR) in place (annual check)	100%	100%	Measure Name Changed to: Percentage of homes with a valid gas safety certificate
	<b>Percentage of communal areas with a current Electrical Installation Condition Report</b>	<b>100%</b>	<b>No longer a KPI</b>	<b>Measure has been split into two separate KPIs on domestic and non-domestic properties.</b>
	<b>Percentage of domestic properties with a satisfactory Electrical Installation Condition Report (EICR) up to five years old</b>		<b>100%</b>	<b>New KPI</b>
	<b>Percentage of non-domestic properties with a satisfactory Electrical Installation Condition Report (EICR) up to five years old</b>		<b>100%</b>	<b>New KPI</b>
	Percentage of Fire Risk Assessments (FRA) in place	100%	100%	Measure Name Changed to: Proportion of homes for which all required fire risk assessments have been carried out
	Percentage of annual Asbestos re-inspections completed	100%	100%	Measure Name Changed to: Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out
	Percentage of Water Hygiene inspections completed	100%	100%	Measure Name Changed to: Proportion of homes for which all required legionella risk assessments have been carried out



	Percentage of lift inspections completed	100%	100%	Measure Name Changed to: Proportion of homes for which all required communal passenger lift safety checks have been carried out
Strategy, Quality and Assurance	<b>Percentage of respondents satisfied with complaint handling</b>		<b>67%</b>	<b>New KPI</b>
	<b>Percentage of Stage 1 and Stage 2 complaints resolved within timescale in month</b>		<b>90%</b>	<b>New KPI</b>

#### Place

Service	Measure Name	Current Target	New Target	Notes
Place, Communities and Enterprise	<b>Number of young people attending Adventure Playgrounds</b>		<b>Q1: 4500 Q2: 5600 Q3: 2700 Q4: 2800</b>	<b>New KPI</b>
	<b>Old Town Hall Customer Satisfaction</b>		<b>90%</b>	<b>New KPI</b>

#### Strategic Planning and Environment OSC

#### Place

Service	Measure Name	Current Target	New Target	Notes
Place, Communities and Enterprise	<b>Retail properties – vacancy rate</b>		<b>No longer a KPI</b>	<b>This is captured in the Property Services KPIs</b>
	<b>Number of businesses supported by the PCE Team</b>		<b>No longer a KPI</b>	<b>Reworded measure below</b>
	<b>Occupancy rate at the Maylands and Kylna Business Centres</b>		<b>90%</b>	<b>New KPI</b>
	<b>Number of Business Engagements</b>		<b>120</b>	<b>New KPI</b>
Planning	Percentage of all planning enforcement priority site visits completed within target	100%	100%	
	Percentage of all planning applications determined within target	70%	70%	

Neighbourhood Operations

Service	Measure Name	Current Target	New Target	Notes
Environmental Services	Reports of all missed bins per 100,000 collected		125	
	Recycling rate of the waste collected during the quarter	52%	52%	
	Amount in Kilogram per household of residual waste collected during the period		400	
Neighbourhood Management	Percentage of fly tips collected within the set timescale of 7 days during the period	95%	95%	
	Percentage of Graffiti removed within 7 days	95%	95%	
	<b>Percentage of Garages of total stock rented</b>		<b>77.5%</b>	<b>New KPI</b>
	Percentage of Parking income achieved against forecast for the period	100%	100%	
	Percentage of Garage income achieved against forecast for the period	100%	<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>
	Number of new Trees planted by DBC		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>
Regulatory Services	Percentage of high risk (A-D) food inspections/interventions achieved during the period	95%	95%	
	<b>Number of Public Space Protection Orders and Littering Fixed Penalties Served</b>		<b>No longer a KPI</b>	<b>Measure is more useful at an Operational level and so now an SPI</b>
	<b>Percentage of Environmental Health requests responded to within 3 working days during the period</b>		<b>90%</b>	<b>New KPI</b>
	<b>Percentage of noise nuisance cases closed within 60 days in the period</b>		<b>90%</b>	<b>New KPI</b>
	<b>Percentage of fly-tips reported assessed by an enforcement officer within 3 working days</b>		<b>90%</b>	<b>New KPI</b>

## Appendix B – Performance against new KPIs

### Finance and Resources OSC

Service	Measure Name	Q3 23/24	Target	Comments
Communications	Annual: Staff satisfaction with Internal comms	57%	55% response rate	2023 staff survey completed by 57% of staff
Digital	Percentage of priority 1 & priority 2 incidents resolved in less than 2 days	100%	90%	
People	Average days lost due to sickness absence per FTE - profiled target	1.21	1.06	The sickness outturn for this quarter (Q3) is more than the last quarter (Q2). The main reasons for this increase is due to increased absences in Flu/colds, Stress and Musculoskeletal. The other clear finding is that long term sickness cases have risen from previous quarters. The HR and data analyst team will be further analysing these results so that we can better understand the absence reasons which will enable us to target our interventions to help reduce absence. In the meantime, the sickness scrutiny group continues to review all long term and short term cases to ensure we are doing all we can to support staff back to work or raising cases to a formal stage where there is a cause for concern. The onsite physio at Cupid Green continues and slots are fully booked and regular wellness bulletins from the HR continue to be sent to staff - these are for signposting and training opportunities. The manager's leadership course for tier 4 managers continues and will conclude in the spring, one element of this training is about how we best support our staff and effectively manage change. The programme for tier 5 managers is currently being developed. A Display Screen Equipment (DSE) exercise has been undertaken to ensure that staff all have completed this, so that we can ensure staff are safe and comfortable at work.
	Turnover of staff	12%	15%	Similar to last quarter and still considered by industry standards to be in the healthy annual staff turnover range (10-15%)
Transformation	Call Handling: Average wait time	257.33	420	Although this was low for Q3, call demand fluctuates with Q1 and Q2 being the highest. Q1 23/24 was 788 seconds and Q2 23/24 was 611 seconds. Significant work has been done to bring this down but

				modelling shows that 420 seconds target is a more realistic level for all quarters.
	Percentage of stage 1 complaints escalated to stage 2 within the period	13.9%	10%	
	Percentage of stage 1 complaints due and resolved within policy standards during the period	54.89%	90%	We have been doing significant work to improve this and identifying specific services that are finding it difficult to achieve the targets and working with them to improve performance. Some areas have significant number of complaints which means achieving 100% in the short term is unlikely and aiming for at least 90% is more appropriate at this moment in time
	Percentage of stage 2 complaints due and resolved within policy standards during the period	52.94%	90%	We have been doing significant work to improve this and identifying specific services that are finding it difficult to achieve the targets and working with them to improve performance. Some areas have significant number of complaints which means achieving 100% in the short term is unlikely and aiming for at least 90% is more appropriate at this moment in time
	Annual: Percentage change in council's own carbon emissions (Scope 1 and 2)	22/23: 9.6%	12.50%	The actual reduction from 2021/22 to 2022/23 is 9.6%.

Financial Services	Percentage of creditor trade invoices paid within 30 days during the period	99.20%	96%	
	General Fund Budget Variance against the forecast for the period	-235,000	0	The position reported is that as at the end of December the latest approved position. The GF is reporting a surplus as at period 9 (December 2023) driven by increased investment income arising from high interest rates.
	Housing Revenue Account Budget Variance against the forecast for the period	670,000	0	The position reported is that as at the end of December the latest approved position. The HRA is reporting a pressure of £620k at month 9 (December 2023). This relates to staffing and repairs and maintenance forecast costs, partly offset by increased investment income arising from high interest rates.
	Capital variance against the forecast for the period	-8,436	0	

Investment income: outturn forecast against the budget for the period	5,611,000	965,000	The position reported is the forecast as at the end of December 2023, the latest approved forecast. Forecast income from investments is significantly in excess of target due to the extent of recent interest rate increases
Time taken for debtors to pay	75	55	<p>The time taken for all debtors to pay continues to be challenging in particular for areas such as commercial rent and leaseholders. With a high number of both businesses and residents requesting re-payment plans which has the effect of increasing debtor days. Increasing debtor days means that Council debtors are taking longer to pay.</p> <p>Housing leaseholder related debt is the single biggest contributing factor to the performance of this indicator with leaseholders a significant amount of time to repay, which a high proportion of this debt being on payment plans.. This is a direct reflection of the cost of living crisis.</p> <p>Commercial rent debtors are also taking longer to pay, with a large proportion of this debt on re-payment plans.</p> <p>Excluding commercial rent and leaseholder debt from the indicator gives a performance of much closer to target.</p> <p>Where a debtor is finding it difficult to pay, the service works with them to get payment plan in place, to maximise income collected by the Council. These payment plans often mean that amounts due are collected after originally due. Payments plans being put in place currently are often longer in duration than those implemented in prior years. This adversely impacts debtor days but over time can help ensure that as much as possible of that debt is collected.</p> <p>Performance against this debtor days indicator can be considered alongside a further indicator of the level of debt collected as a percentage of amounts invoiced in year. This latter indicator performs consistently well against a target of 90%, showing that although debtors are taking longer to pay, they are paying.</p> <p>The target of 40 days for the debtor days indicator has been held at pre-cost of living crisis conditions. This was been a deliberate strategy based on the strong performance of the service against these target prior to the economic conditions of recent years and an aspiration to achieve this target going forward. We have</p>

				reviewed these targets to more realistic levels, to be implemented in performance reporting year 2024/25.
	Percentage of internal audit recommendations implemented in line with the due date	N/A	100%	This indicator will reflect the timeliness of implementation of internal audit recommendations for service across the Council. Reporting will commence Q1 2024/25
Revs and Bens	Average days taken to resolve to a benefits-related contact from a resident	4.94	14 Days	Performance has been exceptionally good during this quarter, and a backlog of work has been eliminated. During quarter 4 we expect that performance levels will head back towards the target level
	Average days taken to resolve to council tax related contact from resident	18.49	16 Days	As more residents choose to pay over 12 rather than 10 instalments, we expect that there will be a lower collection level than last year. However, even having modelled for that, it appears that collection is perhaps 0.1%/0.2% lower than previously. We expect that this is due to the pressures on household budgets more generally.
Legal and Democratic	Percentage of Data Protection Act requests resolved within 31 days in the Quarter	100%	100%	
	Percentage of FOI requests satisfied in 20 days in the Quarter	89.89%	90%	

Housing and Community OSC

Service	Measure Name	Q3 23/24	Target	Comments
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Safe Homes	Percentage of all High risk FRA actions outstanding	3.95%	5%	The target is 5%. Levels of high risks are consistent and managed out via a combination of planned and reactive works
	Percentage of homes with a valid gas safety certificate	100%	100%	High standards have been consistently met through positive partnership working
	Percentage of domestic properties with a satisfactory Electrical Installation Condition Report (EICR) up to five years old	100%	100%	A robust no access process has improved this performance and will be managed via a cyclical maintenance programme
	Percentage of non-domestic properties with a satisfactory Electrical Installation Condition Report (EICR) up to five years old	100%	100%	All communal areas with an electrical supply are inspected every five years and all blocks have an in date EICR
	Proportion of homes for which all required fire risk assessments have been carried out	100%	100%	All buildings have an in date FRA in line with our Fire Safety Policy
	Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out	100%	100%	All non-domestic buildings were assessed in 2023 and will be re-assessed as part of a robust re-inspection programme in 2024
	Proportion of homes for which all required legionella risk assessments have been carried out	100%	100%	All applicable assets have risk assessment reviews completed every two years
	Proportion of homes for which all required communal passenger lift safety checks have been carried out	100%	100%	All passenger lifts are serviced every month
Asset Management	Average re-let time in days (all re-lets, including time spent in works) to 2 decimal points	42.47	40 Days	
	Percentage of repairs completed at first visit	84%	86%	
	Percentage of responsive repairs completed within target timescale	89%	97%	
	Percentage of emergency repairs completed within target timescale	99.52%	99%	
	Satisfaction with Lettings during the period	70.37%	65%	
	Percentage of open damp and mould cases exceeding 100 days	24%	10%	

	Percentage of HRA homes that have had a stock condition survey within the last five years.	16.50%	20/40/60/100 over the next 5 years	
	Annual: Non-decent dwellings at 31st March 2023	9%	0	
	Annual: Percentage of respondents satisfied with the overall repairs service	23/24: 62.89%	80%	
	Annual: Percentage of respondents satisfied with the overall lettings process	23/24: 68.52%	65%	
Strategy, Quality and Assurance	Percentage of respondents satisfied with complaint handling	16.6%	67%	
Investment and Delivery	Number of affordable housing units completed during the period	23	23	
	Satisfaction with New Build homes received during Quarter	80%	95%	
Property Services	Percentage of arrears on commercial property rents	16%	18%	Successfully performing below annual target in a challenging market for businesses
	Percentage of commercial property occupation	96.44%	90%	Successfully exceeding KPI target in a challenging commercial property market.
	Investment Property Income ytd budget against ytd actual	4,911,270	4,791,009	Investment Property Income is tracking on target against budget.
Housing Operations	Satisfaction with how we keep the communal areas clean and tidy during the period		65%	This measure will be reported on at the end of Q1 24/25 once the resident engagement platform CX-Feedback is operational.
	Current arrears as a percentage of annual debit	3.81%	4%	
	Rent collected as a Percentage of rent owed (excluding current arrears brought forward).	99.75%	99%	
	Percentage of estate inspections completed that were due to be completed during the period	Nov: 100% Dec: 100%	100%	
	Total number of Households in temporary accommodation	287	Profiled Target	Due to the timescales of the HPO's processing applications, we are finding placements are staying longer, increasing pressures and reducing stock



				availability and the need to use B&B/Hotels for placements.
Safe Communities	Satisfaction with ASB case handling (closed cases during the period)		65%	This measure will be reported on at the end of Q1 24/25 once the resident engagement platform CX-Feedback is operational. This measure will be reported on at the end of Q1 24/25 once the resident engagement platform CX-Feedback is operational.
	Percentage of all safeguarding enquiries within DBC that met the threshold resolved in time during the period	100%	100%	
	Percentage of all external Safeguarding requests that met the threshold resolved in time during the period	100%	100%	
	Percentage of ASB reports acknowledged within policy timescales in the period	100%	100%	
	Number of enforcement notices served in respect of the Housing Act 2004 of which lead to successful prosecution	Oct 23: 1 Nov 23: 0 Dec 23: 0		
	Number of Final Notice of Civil Penalty served of which civil penalties were recovered	100%	100%	
	Number of Empty Homes brought back into use	Oct 23: 3 Nov 23: 1 Dec 23: 1	1	
Place, Communities and Enterprise	Number of young people attending Adventure Playgrounds	3475	2700	
	Old Town Hall Customer Satisfaction	97%	90%	The Old Town Hall Front of House stewarding staff received a 100% excellent/good rating from our customers over the last quarter Customer rating on the range of events on offer was a combined 92% for very good or excellent. Value for money was rated at 89% very good or excellent

Strategic Planning and Environment OSC

Service	Measure Name	Q3 23/24	Target	Comments
Place, Communities and Enterprise	Occupancy rate at the Maylands and Kylna Business Centres	90%	90%	
	Number of Business Engagements	137	120	
Planning	Percentage of all planning enforcement priority site visits completed within target	32%	100%	
	Percentage of all planning applications determined within target	82%	70%	
Environmental Services	Reports of all missed bins per 100,000 collected	340.44	375	The reports of bins not emptied on their allocated collection day has remained constant year on year, this is partly due to the small turnover of staff within the waste collection service ensuring a professional and knowledgeable workforce it maintained along with regular monitoring undertaken by the waste supervisors.
	Recycling rate of the waste collected during the quarter	51.90%	52%	there are seasonal variations in the household recycling rate, and in borough such as Dacorum the amount of green garden waste collected is a key influencing factor.
	Amount in Kilogram per household of residual waste collected during the period	103.06	400	The cost of living has impacted on this indicator that contributed to the current level.
Regulatory Services	Percentage of high risk (A-D) food inspections/interventions achieved during the period	92.54%	95%	
	Percentage of Environmental Health requests responded to within 3 working days during the period	97.87%	90%	

	Percentage of noise nuisance cases closed within 60 days in the period	84.91%	90%	
	Percentage of fly-tips reported assessed by an enforcement officer within 3 working days	95.21%	90%	
Neighbourhood Management	Percentage of fly tips collected within the set timescale of 7 days during the period	97.87%	95%	
	Percentage of Graffiti removed within 7 days	93.94%	95%	
	Percentage of Garages of total stock rented	N/A	77.5%	New KPI – we have seen a rise from 74.83% occupancy in April 2023 to currently 77.19% in March 2024
	Percentage of Parking income achieved against forecast for the period	103.25%	100%	No comments

## Appendix C – KPI Change Decision Matrix

Proposed Change	Approval of Decision	Comments
Phrasing of KPI	Portfolio Holder	This change relates to whether the KPI name needs editing to better reflect what the meaning of the KPI is. The meaning of the KPI won't change but this will aid understanding of the data through a clearer phrasing of KPI name. If approved by Portfolio Holder, this decision will be highlighted to OSC in the following report.
Frequency of Reporting KPI	Portfolio Holder	If a KPI is currently reported on a quarterly basis to OSC but this needs changing due to internal or external reporting mechanisms/ systems changing. If approved by Portfolio Holder, this decision will be highlighted to OSC in the following report.
Addition of KPI	Portfolio Holder	If a new KPI needs to be added then this will be approved by the Portfolio Holder and highlighted to OSC in the following report.
Target of KPI	Portfolio Holder in conjunction Overview and Scrutiny	Sometimes targets may need to be amended to reflect resourcing, past performance or changes in legislation. If a change is required on individual KPIs, Portfolio Holder in conjunction with the relevant OSC would approve the change. However, any whole scale review of the KPIs and their targets will go through the full Cabinet approval process.
Removal of KPI	Portfolio Holder in conjunction Overview and Scrutiny	If a KPI is no longer relevant and aiding understanding of service performance and delivery, then its removal can be proposed. In these situations, a new KPI will be agreed by Portfolio holder in conjunction with the relevant OSC.