

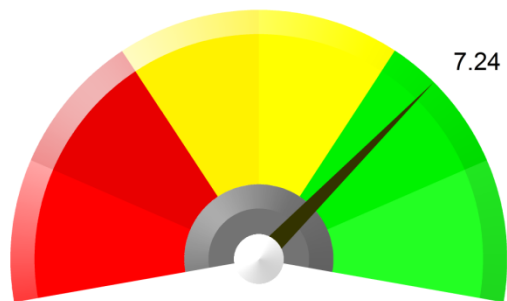


Quarterly Performance Report

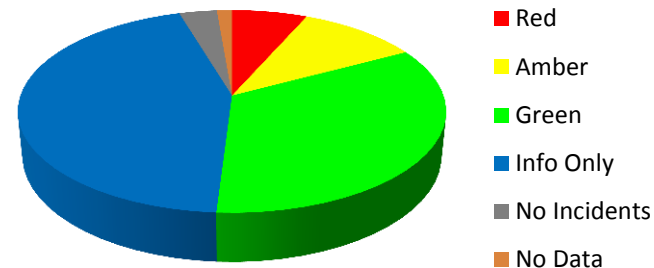
Information Sheet

Quarter 3, December 2012

Local Performance Indicators



10 Red Performance Indicators
16 Amber Performance Indicators
51 Green Performance Indicators
67 Information Only Indicators
 5 Indicator with no incidents
 2 Indicators with no data

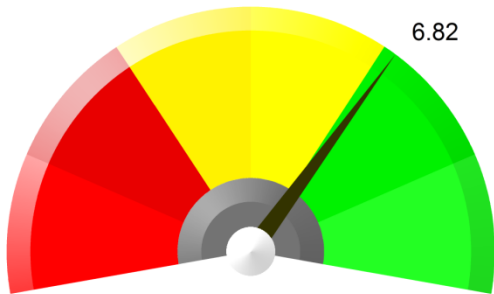


Direction of travel:  **Worsening** - compared to 7.68 in Q2

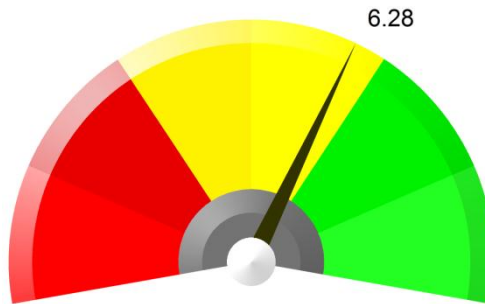
Portfolio Holder	Score (out of 10)	Total Indicators	Red Indicators	Amber Indicators	Green Indicators	Info Only	No Incidents	No Data
Cllr Julie Laws - Environment & Sustainability	9.56	16			9	7		
Cllr Margaret Griffiths - Housing	6.56	49	3	4	15	27		
Cllr Neil Harden - Residents & Regulatory Services	10.00	28			6	16	4	2
Cllr Neil Harden - Service & Performance Improvement	6.82	28	3	3	8	14		
Cllr Nicholas Tiley - Finance & Resources	6.28	16	4	4	8			
Cllr Terry Douris - Planning & Regeneration	7.10	14		5	5	3	1	

See Organisational Performance Summary for more details

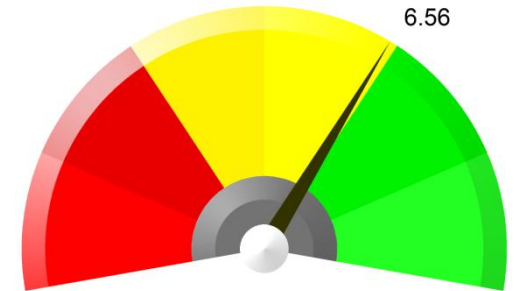
Portfolio Holder Performance Scores



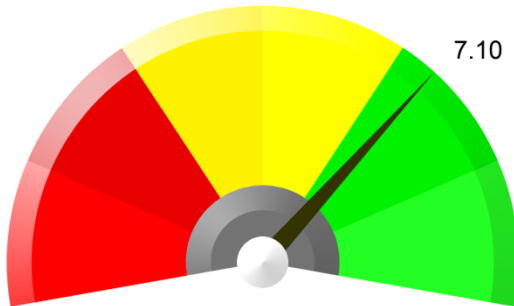
Cllr Neil Harden
Service & Performance Improvement
Previous score: 9.62



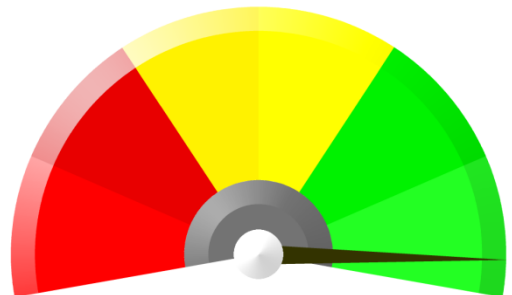
Cllr Nicholas Tiley
Finance & Resources
Previous score: 7.23



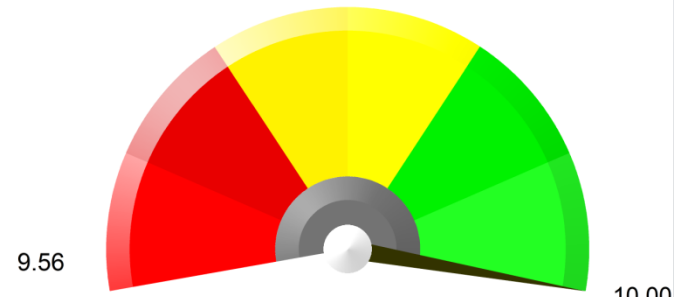
Cllr Margaret Griffiths
Housing
Previous score: 6.07



Cllr Terry Douris
Planning & Regeneration
Previous score: 6.59



Cllr Julie Laws
Environment & Sustainability
Previous score: 7.94



Cllr Neil Harden
Residents & Regulatory Services
Previous score: 10.00

Organisational Performance Summary

Unit	Head of Unit	Score (out of 10)	Total Indicators	Red Indicators	Amber Indicators	Green Indicators	Info Only	No Incidents	No Data
Council Summary									
Dacorum	Daniel Zammit	7.24	151	10	16	51	67	5	2
Corporate Director Summary									
Finance & Governance	Sally Marshall	7.30	40	4	4	15	13	4	
Housing & Regeneration	Mark Gaynor	6.82	71	4	9	23	34	1	
Performance, Improvement & Transformation	Louise Miller	8.00	40	2	3	13	20		2
Assistant Director Summary									
Finance & Resources	James Deane	6.46	19	4	4	9	2		
Housing Landlord	Elliott Brooks	6.57	54	4	4	17	29		
Legal Democratic & Regulatory	Steve Baker	9.70	21			6	11	4	
Neighbourhood Delivery	David Austin	8.78	27	1		8	16		2
Planning, Development & Regeneration	James Doe	7.37	17		5	6	5	1	
Strategy & Transformation, Community & Organisation	Janice Milsom	7.22	13	1	3	5	4		
Group Manager Summary									
Commercial Assets & Property Development	James Deane	8.38	4		1	3			
Democratic Services	Jim Doyle		1				1		
Development Management & Planning	Alex Chruciak	7.10	14		5	5	3	1	
Environmental Services	Craig Thorpe	9.53	14			7	7		
Financial Services	James Deane	5.70	7	3		4			
Legal Governance	Mark Brookes	10.00	11			5	2	4	
Partnerships & Citizen Insight	Dave Gill	8.50	6		2	4			
Performance, Policy & Projects	vacant	4.23	4	1		1	2		
Property & Place	Calvin Fisher	6.77	18	2	3	11	2		
Regulatory Services	Rita McGinlay		6				6		
Resident Services	Julie Still	10.00	10			1	7		2
Revenues, Benefits & Fraud	James Deane	5.27	5	1	3	1			
Strategic Housing	Julia Hedger	0.00	24	1			23		
Tenants & Leaseholders	Andy Vincent	8.00	9		1	6	2		

Red Indicators

Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Trend	Updater Comments	Sign Off	Approval Comments
Finance & Governance >> Finance & Resources >> Financial Services - James Deane								
FIN01	Investment income (HRA) outturn forecast against budget	£175,000.00	£162,950.00	£166,500.00	↓		✓	Approved.
FIN03	General Fund expenditure outturn forecast against budget	£16,274,000.00	£14,698,000.00	£15,403,000.00	↓	<p>The forecast outturn as at Period 9 is £14.698m. Overall, this represents a contribution to balances of £1.321m as opposed to a drawdown of £255k as included in the 2012/13 Original budget. The Finance and Resources Overview and Scrutiny report for Qtr 3 contains the detail of this position.</p> <p>The position reported for Period 9 is consistent with the 2012/13 Revised budget to be reported to Overview and Scrutiny on 16 January 2013, the key exceptions being:</p> <ul style="list-style-type: none"> • accounting adjustments made to non-service expenditure • an increase in service income of £80k (relating primarily to investment properties) occurring since Period 8 upon which the revised budget has been based <p>Again, the Finance and Resources Overview and Scrutiny report for Qtr 3 contains additional detail.</p>	✓	Approved.

Red Indicators (cont.)

Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Trend	Updater Comments	Sign Off	Approval Comments
FIN05	Recycling Income YTD budget against YTD actual	£766,350.00	£673,342.00	£451,000.00	↑	The position this month is once again illustrative of an on-going trend expected to produce a year end deficit caused by a combination of factors: A reduction in income from the recycling of glass resulting from the fact that the council no longer sorts, reduced tonnage on paper collections and price reductions on other materials particularly plastic.	✔	Approved.
Finance & Governance >> Finance & Resources >> Revenues, Benefits & Fraud - James Deane								
RBF01	Average time taken to decide a new claim for Housing Benefit or Council Tax Benefit	23.0 day(s)	28.9 day(s) (40368/1398)	36.1 day(s) (62041/1720)	↓	Performance is improving as some of the partnership work with Liberata is beginning to show results.	✔	Approved. There has been improvement month on month until December which is probably attributable to sickness and leave and low volumes of claims processed.
Housing & Regeneration >> Housing Landlord - Elliott Brooks								
HR05d1	Average number of days lost due to sickness absence per FTE in Housing Landlord	2.00 day(s)	3.14 day(s) (379/121)	1.24 day(s) (149/121)	↑	This is higher than last quarter, managers and HR are working hard to reduce the absence, many of the employees have returned	✔	Approved.
Housing & Regeneration >> Housing Landlord >> Property & Place - Calvin Fisher								
PP09	Average Time taken to relet a Council Property (General Needs)	25.00 day(s)	29.67 day(s)	32.54 day(s)	↓	Performance has improved since the previous Quarter. It is estimated that the time taken to relet will be within target by the end of this Quarter.	✔	Approved. Relet time has improved by almost 3 days this quarter which is a positive step, and it is envisaged this trend will continue towards reaching our target by end of year.
PP16a	Average time to relet a Council Property (Sheltered)	35.00 day(s)	47.09 day(s) (2213/47)	42.60 day(s) (1917/45)	↑	Performance for these properties has decreased during this period. It is estimated that performance in the final period will improve.	✔	Approved. Performance outside of target and reasons for poor results need to be analysed further to identify areas for improvement. Performance will be monitored closely next quarter and an improvement is expected.

Red Indicators (cont.)

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

Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Trend	Updater Comments	Sign Off	Approval Comments
SH09	Percentage of homeless decisions in 33 days or less	70.0%	47.3%	55.8%	↓		✓	Approved. work has been continuing with the team to try and reduce the length of time taken to issue decisions. The team understand the importance of making timely decisions, however there have been some very difficult cases where it has taken a long time to gather required information from either the Police, Probation, Landlords or Social Service. work continues to reduce the time taken with additional support for the team currently provided by Natasha Brathwaite - Team Leader. Average time in December to investigate was 34.63 days against the target of 33 days.

Performance, Improvement & Transformation >> Neighbourhood Delivery - David Austin

HR05b1	Average number of days lost due to sickness absence per FTE in Neighbourhood Delivery	2.00 day(s)	2.26 day(s) (737/326)	1.54 day(s) (503/326)	↑	This is higher than last quarter, managers and HR are working hard to reduce the absence	✓	Approved.
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Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Performance, Policy & Projects - vacant

HR10	Percentage of employees who have been absent on more than 2 occasions in the quarter	7.90%	9.40% (72/766)	4.90% (37/755)	↑	This is higher than the target, but traditionally this quarter has higher absence	✓	Approved. HR are currently specifically concentrating on short term frequent absences to try to reduce this figure.
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