

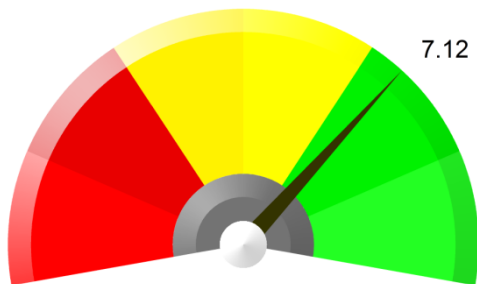


Quarterly Performance Report

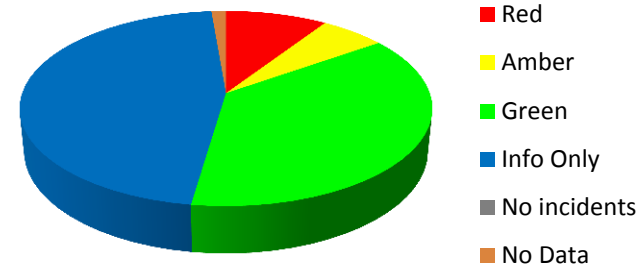
Information Sheet

Quarter 2, September 2012

Local Performance Indicators



14 Red Performance Indicators
9 Amber Performance Indicators
56 Green Performance Indicators
70 Information Only Indicators
 0 Indicators with no incidents
 2 Indicators with no data

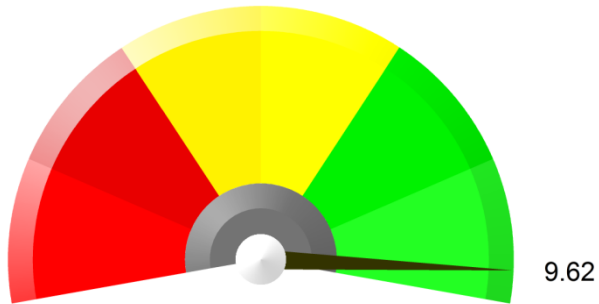


Direction of travel:  **Worsening** - compared to 7.68 in Q1

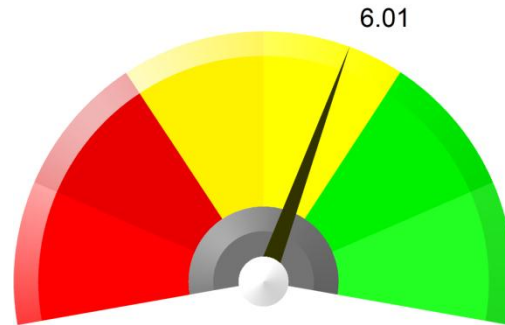
Portfolio Holder	Score (out of 10)	Total Indicators	Red Indicators	Amber Indicators	Green Indicators	Info Only	No Incidents	No Data
Cllr Julie Laws - Environment & Sustainability	7.56	16	1	1	7	6		1
Cllr Margaret Griffiths - Housing	4.94	49	7	5	10	27		
Cllr Neil Harden - Residents & Regulatory Services	10.00	28			9	18		1
Cllr Neil Harden - Service & Performance Improvement	9.62	28		1	13	14		
Cllr Nicholas Tiley - Finance & Resources	6.01	16	4	1	9	2		
Cllr Terry Douris - Planning & Regeneration	6.98	14	2	1	8	3		

See Organisational Performance Summary for more details

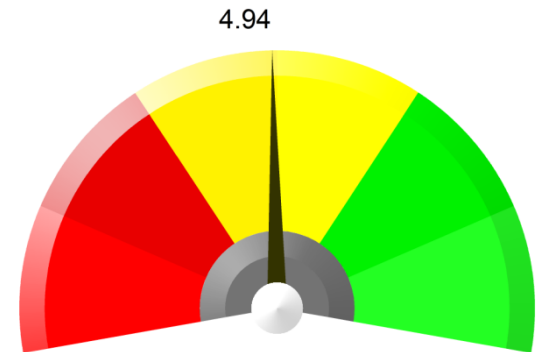
Portfolio Holder Performance Scores



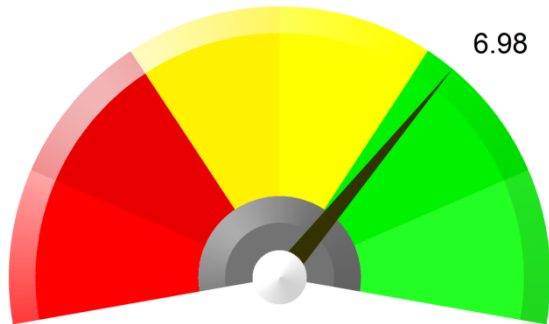
Cllr Neil Harden
Service & Performance Improvement
Previous score: 9.56



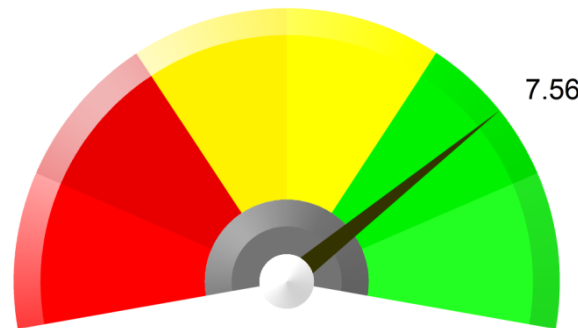
Cllr Nicholas Tiley
Finance & Resources
Previous score: 7.23



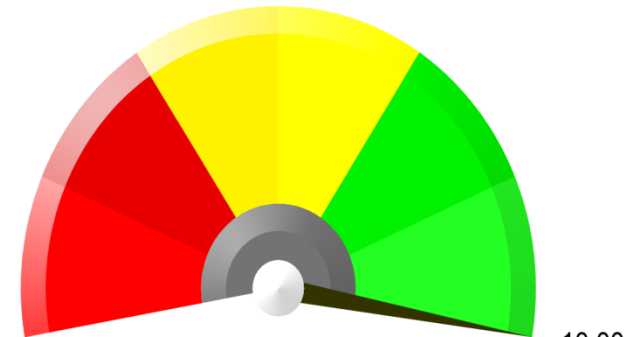
Cllr Margaret Griffiths
Housing
Previous score: 6.07



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	7.12	151	14	9	56	70		2
Corporate Director Summary									
Finance & Governance	Sally Marshall	7.67	34	4	1	19	10		
Housing & Regeneration	Mark Gaynor	5.62	65	9	6	18	32		
Performance, Improvement & Transformation	Louise Miller	8.76	52	1	2	19	28		2
Assistant Director Summary									
Finance & Resources	Shane Flynn	6.51	16	4	1	11			
Housing Landlord	Elliott Brooks	5.08	27	6	5	10	6		
Legal Democratic & Regulatory	Steve Baker	10.00	18			8	10		
Neighbourhood Delivery	David Austin	7.26	24	1	1	6	14		2
Planning, Development & Regeneration	James Doe	6.58	38	3	1	8	26		
Strategy & Transformation, Community & Organisation	Janice Milsom	9.62	28		1	13	14		
Group Manager Summary									
Commercial Assets & Property Development	Mike Evans	6.87	4	1		3			
Democratic Services	Jim Doyle		1				1		
Development Management & Planning	Alex Chrusciak	6.98	14	2	1	8	3		
Environmental Services	Craig Thorpe	6.86	14	1	1	5	6		1
Financial Services	James Deane	6.29	7	2	1	4			
Legal Governance	Mark Brookes	10.00	11			8	3		
Partnerships & Citizen Insight	Dave Gill	9.12	6		1	5			
Performance, Policy & Projects	vacant	10.00	22			8	14		
Property & Place	Fiona Williamson	4.80	18	5	3	7	3		
Regulatory Services	Rita McGinlay		6				6		
Resident Services	Julie Still	10.00	10			1	8		1
Revenues, Benefits & Fraud	Nicola Ellis	6.51	5	1		4			
Strategic Housing	Julia Hedger	2.14	24	1			23		
Tenants & Leaseholders	Andy Vincent	5.77	9	1	2	3	3		

Red Indicators

Ref	Indicator	Target	Qtr 2 Result	Qtr 1 Result	Trend	Updater Comments	Sign Off	Approval Comments
Finance & Governance >> Finance & Resources >> Commercial Assets & Property Development - Mike Evans								
CP02	Percentage arrears on commercial property rents	9.50%	12.93% (417253/3226740)	14.80% (463507/3131730)	↓	The team are working closely with revenues to bring the arrears rate down.	✓	Approved. Commercial arrears down on last quarter, but still above target. Estates Team and Finance are working to reduce the level, but the wider economy is having an impact.
Finance & Governance >> Finance & Resources >> Financial Services - James Deane								
FIN03	General Fund expenditure outturn forecast against budget	£16,274,000.00	£15,403,000.00	£16,286,000.00	↓		✓	Approved. This forecast reflects the mid-year review. More detail to follow within the Qtr 2 forecast outturn report.
FIN05	Recycling Income YTD budget against YTD actual	£510,900.00	£451,000.00	£146,000.00	↑		✓	Approved. The forecast outturn reflects the following pressures: reduced income on glass resulting from the fact that the Council no longer sorts; reduced tonnage on paper collections; and dramatic price reductions on plastic.
Finance & Governance >> Finance & Resources >> Revenues, Benefits & Fraud - Nicola Ellis								
RBF01	Average time taken to decide a new claim for Housing Benefit or Council Tax Benefit	23.0 day(s)	36.1 day(s) (62041/1720)	32.7 day(s) (46350/1416)	↑	Performance was worst during the first month of the quarter, and has improved throughout the period. This is due to action which was taken to address a build-up of claims, the clearance of which led to an increased number which took a longer time. Various ongoing projects are now having the effect of bringing the average time down again.	✓	Approved. August and September are showing an improvement but July was extremely poor increasing the quarterly average processing time.
Housing & Regeneration >> Housing Landlord >> Property & Place - Fiona Williamson								
PP09	Average Time taken to relet a Council Property (General Needs)	25.00 day(s)	32.54 day(s)	27.34 day(s)	↑	Current processes have been adapted and revised. It is expected that the average times to relet will fall during the next Quarter.	✓	Approved. There was an increase in the number of properties requiring extensive work which increased the relet time during the quarter.

Red Indicators (cont.)

Ref	Indicator	Target	Qtr 2 Result	Qtr 1 Result	Trend	Updater Comments	Sign Off	Approval Comments
PP16a	Average time to relet a Council Property (Sheltered)	35.00 day(s)	42.60 day(s) (1917/45)	60.42 day(s) (1873/31)	↓	Current processes have been adapted and revised. It is expected that the average times to relet will continue to fall during the next Quarter.	✓	Approved. Improved performance for the relet times for sheltered accommodation following the full roll out of the new relet standard. Further work is being done to address any delays within the process.
PP16b	Average time to relet a Council Property (Adapted)	50.00 day(s)	73.67 day(s) (221/3)	39.80 day(s) (398/10)	↑	The small number of properties used in this indicator have led to the increase in time to relet during the quarter. Current processes have been adapted and revised. It is expected that the average times to relet will fall during the next Quarter.	✓	Approved. Adapted properties continue to create challenges when finding tenants for whom existing adaptations are suitable. The process is subject to a further change which will enable disabled tenants to be involved earlier in the process, which should improve performance.
PP17	Average Time to relet all properties	35.00 day(s)	38.78 day(s)	36.40 day(s)	↑	Current processes have been adapted and revised. It is expected that the average times to relet will fall during the next Quarter.	✓	Approved. The performance in all areas has been subject to some delays and refusals by tenants which has resulted in an above target relet time. The improvement project continues to target these areas to reduce the time properties are empty between tenants.
PP18	Average cost of voids (empty homes)	£1,998.00	£2,234.82	£2,416.60	↓	All void works are carried out to meet a minimum standard required under DBC's Empty Homes specification and this has meant that the costs have risen on void dwellings.	✓	Approved. The new relet standard and a number of properties requiring extensive replastering work has resulted in the average spend being above target.
Housing & Regeneration >> Housing Landlord >> Strategic Housing - Julia Hedger								
SH09	Percentage of homeless decisions in 33 days or less	70.0%	55.8%	No data			✓	Approved. Some cases required complicated investigations which took more time than anticipated
Housing & Regeneration >> Housing Landlord >> Tenants & Leaseholders - Andy Vincent								
TL01	Current rent arrears as a percentage of the annual debit	3.05%	3.45%	3.24%	↑	Arrears levels remain at the same level as August. Handheld payment devises have been purchased; the targeted summer campaign 'don't go away before you pay is ending' with the Christmas campaign due to commence in October.	✓	Approved. Arrears levels generally rise in the run up to Christmas. The pay your rent campaign is designed to limit the rise. If the current position can be maintained and improved upon in quarter 3 - this will stand the team in good stead for the end of the year.

Red Indicators (cont.)

Ref	Indicator	Target	Qtr 2 Result	Qtr 1 Result	Trend	Updater Comments	Sign Off	Approval Comments
Housing & Regeneration >> Planning, Development & Regeneration >> Development Management & Planning - Alex Chrusciak								
BC02	Building Control applications examined and comments made within 15 days	90.00%	49.44%	No data		88 out of 178 plans were checked within 15 days. Target missed due to spike in work load loss of agency staff member and holiday period.	✓	Approved. Adverts to fill vacant posts due to be issued soon. This will address the current strain the team is under.
DMP06	Percentage of other applications determined within 8 weeks	80.00%	68.54%	74.18%	↓	Focus on major developments and the time consumed spent on legal agreements together with holidays and staff levels impacting on performance. The recruitment of a planning assistant will particularly benefit performance in this area.	✓	Approved. This will be monitored in relation to the new member of staff starting 15/10/12
Performance, Improvement & Transformation >> Neighbourhood Delivery >> Environmental Services - Craig Thorpe								
WR03	Number of missed assisted collections	150 Collection(s)	157 Collection(s)	152 Collection(s)	↑	Over target. The new EDCS system to be installed in the vehicles should assist with these collections in future as they will be identified more clearly for the crew.	✓	Approved.