

Quarterly Performance Report
Qtr 2, 2012

Ref	Indicator	Target	Qtr 2 Result	Qtr 1 Result	Updater Comments	Sign Off	Approval Comments
Finance & Governance >> Finance & Resources >> Commercial Assets & Property Development - Mike Evans							
CP01	Percentage of commercial property occupation	95.00%	97.32% (581/597)	97.99% (585/597)	The team are working hard to keep occupancy rates high.	✔	Approved. Commercial assets in occupation is above target.
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.
PS01	Total car parking income received	£928,000	£1,102,749	£544,418		✔	Approved. Targets being exceeded.
PS02	Percentage of Penalty Charge Notices issued that have gone to formal appeal to the independent tribunal	5.00%	0.03% (1/3925)	0.13% (5/3758)		✔	Approved. Targets being exceeded by a significant margin. Well done to the Parking Operational Team
Finance & Governance >> Finance & Resources >> Financial Services - James Deane							
ACC01	Percentage of creditor trade invoices paid within 30 days	95.0%	96.7% (5481/5668)	94.1% (4868/5171)	A great improvement on the previous quarter.	✔	Approved.
ACC02	Average days taken to recover debts due to the Council	45.00 day(s)	35.87 day(s)	38.53 day(s)		✔	Approved.
FIN01	Investment income (HRA) outturn forecast against budget	£175,000.00	£166,500.00	£170,804.00		✔	Approved.
FIN02	Investment income (General Fund) outturn forecast against budget	£550,000.00	£601,530.00	£548,326.00		✔	Approved.
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.
FIN04	Key income streams ytd budget against ytd actual	£1,954,855.00	£1,968,573.00	£753,000.00		✔	Approved.
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.

Quarterly Performance Report
Qtr 2, 2012

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RBF02	Average time taken to decide a change event for Housing Benefit or Council Tax Benefit	13.0 day(s)	12.4 day(s) (146053/11807)	9.1 day(s) (145891/15999)	Re-allocation of resources to address issues with new claims has led to an increase in the time taken to deal with changes during the quarter, but performance remains within target.	✔	Approved. Within target but reducing the focus on processing Atlas in one day to cope with other work pressures will increase the average time taken.
RBF03	Percentage of fraud investigations with a positive outcome	55%	67% (26/39)	83% (10/12)	Despite continued staffing issues, the percentage of positive outcomes for the second quarter is well above target.	✔	Approved. A knock on effect from resource pressures in benefits has had a negative impact on this PI as some of the outcomes are waiting to be determined within Benefits. Despite this performance is above target.
RBF04	NNDR (Business Rates) collection rate	59.5%	61.2%	34.2%	An excellent collection figure for this point in the year	✔	Approved. Really positive result exceeding target and last year's performance.
RBF05	Council Tax collection rate	58.3%	58.3%	30.2%	On Target for CT, looking good for EOY collection.	✔	Approved. Positive result- on target.
Finance & Governance >> Legal Democratic & Regulatory >> Democratic Services - Jim Doyle							
MS01	Average number of training opportunities taken up per Member	Info only	0.4 opportunity(ies) (18/51)	1.1 opportunity(ies) (55/51)	This was the summer period so nothing was planned for August. Unfortunately the session scheduled for July was cancelled. Many more sessions are already programmed for the future.	✔	Approved. There is generally a 'dip' in attendance at courses during the summer months. It is likely that this shortfall will be made up during the autumn and winter schedules and we are still on course to achieve the identified target.
Finance & Governance >> Legal Democratic & Regulatory >> Legal Governance - Mark Brookes							
DPA01	Percentage of DPA requests met in 40 days	Info only	98.48% (65/66)	100.00% (10/10)		✔	Approved.
FOI01	Percentage FOI requests satisfied in 20 days	Info only	98.73% (78/79)	99.21% (125/126)		✔	Approved.
LG01	Percentage of draft new commercial leases sent to the prospective tenants/their Solicitors within 10 working days of receipt of full instructions	90.00%	100.00% (4/4)	100.00% (5/5)	100% achieved.	✔	Approved.
LG02	Percentage of draft commercial lease renewals sent to tenants/their Solicitors within 15 working days of receipt of full instructions	90.00%	100.00% (4/4)	100.00% (1/1)	100% achieved.	✔	Approved.
LG03	Percentage of Right to Buy documents sent to tenants/their Solicitors within 15 working days of receipt of full instructions	90.00%	100.00% (16/16)	100.00% (5/5)	100% is a very positive result, particularly as there have been a significant increase in RTB applications in the last 2 quarters.	✔	Approved.
LG04	Percentage of homelessness appeal decision letters sent to appellants/their Solicitors within 14 working days of the date of the appeal hearing	90.00%	100.00% (1/1)	100.00% (4/4)		✔	Approved. No comment
LG05	Percentage of Section 106 Planning Obligations completed within determination target date	Info only	100.00% (1/1)	No workflow (0/0)	Volumes remain low due to the general reduction in major planning applications coming forward in the last quarter.	✔	Approved.

Quarterly Performance Report
Qtr 2, 2012

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LG06	Percentage of housing possession proceedings commenced within 20 working days of receipt of full instructions	90.00%	100.00% (6/6)	100.00% (2/2)		✔	Approved. It is pleasing to note that all proceedings have been issued within the PI target date.
LG07	Percentage of Licensing Act 2003 decision letters sent to applicants/licenseses within 5 working days of the date of the Sub Committee hearing	90.00%	100.00% (2/2)	100.00% (1/1)		✔	Approved. No comment
LG08	Percentage of decision letters sent to hackney carriage/private hire drivers within 14 working days of the date of the Sub Committee hearing	90.00%	100.00% (3/3)	100.00% (2/2)		✔	Approved. No comment
LG09	Percentage of prosecution proceedings commenced within 20 working days of receipt of full instructions	90.00%	100.00% (1/1)	100.00% (1/1)		✔	Approved. No comment
Finance & Governance >> Legal Democratic & Regulatory >> Regulatory Services - Rita McGinlay							
REG01	Percentage of abandoned vehicles removed within 24 hours	Info only	57.14% (4/7)	No workflow (0/0)		✔	Approved. The reasons for 3 vehicles not being removed within 24 hours will be investigated.
REG02	Percentage of high risk (category A and B) food premises inspected that were due in the quarter	Info only	90.90%	100.00%	22 out of 24 premises inspected.	✔	Approved.
REG03	Percentage of service requests for the whole of Regulatory Services responded to within 3 working days	Info only	98.33% (884/899)	99.86% (721/722)		✔	Approved.
REG04	Health and Safety work programme milestones met	Info only	100%	No data		✔	Approved.
REG05	Percentage of Noise cases closed within 60 days	Info only	91.74% (111/121)	87.78% (79/90)	This period includes the busiest period of the year and also providing cover for long term sickness	✔	Approved.
REG06	Disabled Facilities Grants: percentage of final payments made within 6 months following approval	Info only	81.82% (9/11)	72.22% (13/18)		✔	Approved.
Housing & Regeneration >> Housing Landlord >> Property & Place - Fiona Williamson							
COMP 1A-PP	Percentage of stage 1 complaints responded to within target - Property and Place	Info only	97.44% (38/39)	96.00% (24/25)		✔	Approved. excellent performance considering volume
COMP 1B-PP	Number of Stage 1 complaints received – Property and Place	Info only	55 complaint(s)	33 complaint(s)		✔	Approved.
PP01	Percentage of dwellings with a valid Gas Safety Certificate	100.00%	99.18%	99.56%	Marked drop in this quarter due to problems with the Carillion office relocation and changes in staff and computer systems. Strategy being discussed with Carillion	✔	Approved. Improvements have been agreed with, and implemented by, Carillion. Additional engineers have been mobilised to address the backlog.

Quarterly Performance Report
Qtr 2, 2012

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PP02	Average Cost of a repair	£93.47	£96.32	£89.23	The figures at present look well on track to be within the guide lines set for this KPI.	✔	Approved. The Q2 figure had increased due to a large volume of repairs requiring scaffold access that had increased the average. The spend is currently being monitored monthly and any increases reviewed with MITIE.
PP07	Value of capital type installations, replacements, or major repairs for year to date	Info only	£7,106,864.00	£2,240,978.00	Spend and commitment in line with the half yearly projection	✔	Approved. There are a number of projects that will be delivered in Q3 and Q4 and currently the expenditure profile is as projected.
PP08	Percentage of tenants satisfied with Gas Servicing	97.00%	97.67%	99.30%	Overall satisfaction within Q2 has remained within target. Recent drop in monthly target is being addressed	✔	Approved. The impact of Carillion's move to Chelmsford has resulted in a number of missed appointments and a decline in customer satisfaction.
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.
PP10	Percentage of Urgent repairs completed within government time limits	98.00%	99.29%	98.95%	The Operational team has worked closely together to ensure that repair orders are correctly prioritised and the works kept to within the set timescales.	✔	Approved. Very good performance recorded this quarter.
PP11	Average Time taken to complete non urgent repairs	15.00 day(s)	12.90 day(s)	12.90 day(s)	Some larger scale jobs are being appointed toward the end of the 25 day priority for routine, or non-urgent repairs due to the volume of repairs. Both teams are working together to resolve this issue.	✔	Approved. Performance within target again this quarter.
PP12	Percentage of non-urgent repairs completed within target	97.00%	97.87%	97.94%	Whilst PP11 shows the vast majority of works being completed early a small proportion still overrun past the 25 working day priority, typically these works involve wet trades or works where specialist suppliers are used i.e. for replacement double glazed units. However Mitie have managed to bring some jobs forward and complete them 'early'.	✔	Approved. MITIE monitor those jobs that are not completed within target to determine any patterns for improvement. Performance above target for the quarter.
PP13	Percentage of responsive repairs completed right first time	98.50%	99.36%	99.30%	The repairs continue to be repaired at a high rate first time.	✔	Approved. Low valid recall rates again this quarter another positive result.
PP14	Appointments kept as a percentage of appointments made	97.00%	98.07%	99.73%	Because all jobs are appointed, initially by the call centre and MO's, this indicator remains at a consistently high level.	✔	Approved. The effective use of appointments for all works has kept the performance above target.
PP15	Percentage of Tenants satisfied with the level of repair	97.00%	98.07%	98.52%	The figures for tenants high satisfaction continues in a steady trend for the quarter.	✔	Approved. Above target customer satisfaction recorded from the telephone surveys undertaken in the quarter.
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.

Quarterly Performance Report
Qtr 2, 2012

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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.
PP19	Percentage of Tenants satisfied with planned replacement works	97.00%	96.98%	98.68%	Overall satisfaction has remained good although on average quarterly figure is just below target		Approved. Keepmoat (Apollo) are reviewing these figures to address areas where the satisfaction has dropped below target, as their profit is directly linked to customer satisfaction.
Housing & Regeneration >> Housing Landlord >> Strategic Housing - Julia Hedger							
SH01	Number of current Deposit Rent Guarantees	Info only	194 Dwelling(s)	208 Dwelling(s)			Approved.
SH02	Number of new Rent Deposit Guarantees	Info only	7 Guarantee(s)	14 Guarantee(s)			Approved.
SH03	Number of Rent Deposit Guarantee applications received	Info only	35 Application(s)	27 Application(s)			Approved.
SH04	Number of new homes completed	Info only	119 home(s)	61 home(s)			Approved.
SH05	Number of new Affordable Homes completed	Info only	79 Dwelling(s)	0 Dwelling(s)			Approved.
SH06	Net number of homes registered for Council Tax	Info only	160 home(s)	No data			Approved.
SH07	Number of new cases seeking Housing Advice	Info only	123 case(s)	No data			Approved.
SH08	Number of new homeless applications received	Info only	39 Application(s)	No data			Approved.
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
SH10	Number of Homeless Acceptances	Info only	21 Acceptance(s)	No data			Approved.
SH11	Percentage of reviews upheld by panel	Info only	50%	No data			Approved.
SH12	Average length of stay in Bed and Breakfast accommodation	Info only	2.9 week(s)	No data			Approved.

Quarterly Performance Report
Qtr 2, 2012

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SH13	Number of households placed in Bed and Breakfast accommodation	Info only	35 household(s)	No data		✔	Approved.
SH17	Number of active waiting list applicants	Info only	6,120	No data		✔	Approved.
SH18	Number of property adverts	Info only	116	No data		✔	Approved.
SH19	Number of bids made	Info only	10,761	No data		✔	Approved.
SH20	Number of housing applications received	Info only	370 Application(s)	No data		✔	Approved.
SH21	Number of transfer applications received	Info only	107 Application(s)	No data		✔	Approved.
SH23	Percentage of allocations made to transfers	Info only	39.5%	No data		✔	Approved.
SH24	Percentage of allocations made to Homeseekers	Info only	36.5%	No data		✔	Approved.
SH25	Percentage of allocations made to homeless households	Info only	24.0%	No data		✔	Approved.
SH26	Percentage of allocations made by direct let	Info only	14.0%	No data		✔	Approved.
SH27	Value of rent guarantees paid out	Info only	£633.10	No data		✔	Approved.
SH28	Number of compliments received	Info only	7 Compliment(s)	No data		✔	Approved.
Housing & Regeneration >> Housing Landlord >> Tenants & Leaseholders - Andy Vincent							
COMP 1A-TL	Percentage of stage 1 complaints responded to within target – Tenants and Leaseholders	Info only	90.00% (9/10)	100.00% (9/9)		✔	Approved.
COMP 1B-TL	Number of Stage 1 complaints received – Tenants and Leaseholders	Info only	8 complaint(s)	12 complaint(s)		✔	Approved.
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.
TL02	Rent collected as a percentage of rent owed (excluding current arrears brought forward)	100.00%	98.73%	98.72%	Collection levels projected to the end of the financial year have improved in September. Work has been undertaken to tighten the rent recovery processes, promote responsible rent payment through the pay your rent campaigns and highlight the impact of non-payment within News and Views and on the reverse of the rent statements.	✔	Approved. The year end performance is projected to be the same as at the end of quarter 1. This is projected to improve at the end of quarter 3 due to the impact of the rent free weeks.
TL04	Void loss as a percentage of the rent roll	1.00%	0.76%	0.62%	The number of empty properties remain low, reflecting the work to improve the relet processes.	✔	Approved. A slight increase in the number of empty homes - this figure fluctuates considerably but will be maintained at below target across the year.
TL12	Percentage of New Tenant visits completed in target (within 6 weeks) for general needs properties	98%	89% (32/36)	98% (50/51)		✔	Approved. Disappointing that some new tenant visits have been missed within the 6 week target

Quarterly Performance Report
Qtr 2, 2012

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TL13a	Percentage of Community Alarm calls answered within 1 min	97.50%	98.05%	98.05%	Excellent results - performance above target. Officers continue to monitor contract performance with Eldercare	✔	Approved. Excellent performance is being maintained. Levels of customer satisfaction with the service also remain high.
TL16	Acknowledgement of a report of ASB within 24 hours	95%	98% (127/130)	88% (112/127)	Excellent response rate, good improvement from Q1	✔	Approved. Excellent performance
TL19	The number of Mutual Exchanges undertaken in the financial year to date	Info only	70	43	The quarterly figure shows that we are on a similar curve to the amount of exchanges in the previous financial year.	✔	Approved. Interesting that the number of mutual exchanges are projected to be at the same levels of last year. Changes to welfare benefits may see this increase in future years.
Housing & Regeneration >> Planning, Development & Regeneration >> Development Management & Planning - Alex Chrusciak							
BC01	Percentage of Building Control Applications determined within 2 months	90.00%	97.74%	No data	Decisions were sent within 2 months for 173 out of 177 applications. 4 were late due to the bank holiday, but sent the next working day.	✔	Approved.
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.
DMP01	Percentage of planning appeals allowed	35.00%	14.29% (1/7)	22.22% (2/9)	Good performance - number of appeal decisions in quarter relatively low.	✔	Approved. Shows that the proactive approach of the team is working
DMP02	Number of planning applications received	Info only	375 Application(s)	253 Application(s)		✔	Approved.
DMP03	Percentage of planning application refusals appealed against	Info only	19.4% (7/36)	66.7% (12/18)	Relatively low proportion of appeals per refusal. Emphasis on negotiating solutions appears to be impacting on the number and proportion of applications going to appeal	✔	Approved. Result supports the proactive work of the team
DMP04	Percentage of major applications determined within 13 weeks (YTD)	60.00%	80.00%	50.00%	Well above target. 90% of major applications determined approved.	✔	Approved. Very good level of performance
DMP05	Percentage of minor applications determined within 8 weeks (QTD)	65.00%	75.00%	79.17%		✔	Approved. Small dip but performance continues to exceed target
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
DMP07	Percentage of planning applications refused	12.00%	8.97%	No data	91% of applications approved this quarter-emphasis on negotiated solutions is improving performance in this area.	✔	Approved. Supports proactive approach
LC01	Land Charges Fee Income	£21,250.00	£67,302.00	£63,021.00		✔	Approved.
LC03	Volume of Local Land Charges Searches Received	Info only	593 Search(es)	560 Search(es)		✔	Approved.
PE01	Percentage of priority 1 enforcement cases visited within 2 working days	100.00%	100.00% (18/18)	No data		✔	Approved.

Quarterly Performance Report
Qtr 2, 2012

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PE02	Percentage of priority 2 enforcement cases visited within 5 working days	100.0%	91.8% (101/110)	No data	Target missed due to staff taking annual leave.	✔	Approved. Only slightly below target for the period
PE03	Percentage of priority 3 enforcement cases visited within 10 working days	100.0%	100.0% (24/24)	No data		✔	Approved.
Performance, Improvement & Transformation >> Neighbourhood Delivery >> Environmental Services - Craig Thorpe							
CSG01a	Percentage of dog fouling reports actioned within the set timescale of 7 days	90%	93% (27/29)	86% (24/28)	An improvement on the last quarter - changes to monitoring of reports by CSG has helped with this.	✔	Approved.
CSG02	Percentage of fly tips collected within the set timescale of 7 days	90.00%	94.98% (208/219)	91.09% (184/202)	An improvement on the last quarter - changes to monitoring of reports by CSG has helped with this.	✔	Approved.
CSG03	Number of reports of litter	Info only	99 Report(s)	97 Report(s)		✔	Approved.
CSG04	Litter inspections completed	Info only	No data	No data	Not due until November	✔	Approved.
CSG05	Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	90.0%	86.0% (37/43)	85.7% (48/56)	Improvements also made to the monitoring of reports issued.	✔	Approved.
TW01	Percentage of Trees and Woodlands planning consultations requests responded to within 21 days	Info only	94.22% (163/173)	96.00% (120/125)	10 out of target time.	✔	Approved.
TW02	Number of tree inspections carried out	3,000 inspection(s)	3,181 inspection(s)	2,766 inspection(s)	Handheld Unit used to collect data is now fully functional.	✔	Approved.
WR01a	Total number of justified missed bins	900 bin(s)	600 bin(s)	495 bin(s)	An increase on the last quarter. Temporary drivers and collection staff are used to cover holidays during the peak period and their knowledge of rounds would be limited.	✔	Approved.
WR01b	Total number of unjustified missed bins	Info only	365 bin(s)	414 bin(s)		✔	Approved.
WR02a	Total number of justified missed recycling boxes	450 Box(es)	276 Box(es)	214 Box(es)	Again an increase on the last quarter. Comments the same as for the missed bins data.	✔	Approved.
WR02b	Total number of unjustified missed recycling boxes	Info only	88 Box(es)	95 Box(es)		✔	Approved.
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.
WR04	Total tonnage of compostable waste collected	Info only	4,601.07 ton(nes)	5,095.99 ton(nes)		✔	Approved.
WR05	Dry recycling collected	Info only	2,569.25 ton(nes)	2,672.00 ton(nes)		✔	Approved.
Performance, Improvement & Transformation >> Neighbourhood Delivery >> Resident Services - Julie Still							
ASB01a	Number of reports of incidents of anti social behaviour across the borough	1,783 Report(s)	1,330 Report(s)	949 Report(s)		✔	Approved.

Quarterly Performance Report
Qtr 2, 2012

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ASB02	Percentage of people responding to the survey who are satisfied with the service they have received following a report of Anti Social Behaviour	Info only	100.00% (2/2)	No data	Work is being done to try and improve the percentage of people actually responding to the survey.		Approved.
CYP01 a	Number of children attending Adventure Playgrounds	Info only	29,666 attendances	17,134 attendances			Approved.
CYP01 b	Number of children attending Youth Clubs at Adventure Playgrounds	Info only	1,065 attendances	984 attendances			Approved.
CYP02	Number of young people involved in Youth Democracy events	Info only	89 people	80 people	This figure includes; Dacorum Youth Forum meetings and sub group meetings Presentation skills training Youth Action Entertainers Berkhamsted Youth Town Council - Canal Fields project		Approved.
NA01	Number of projects relating to NAG's action plans	Info only	No data	No data	Allotment project moving forward. Will not need planning permission, so will now be contacting Neighbourhood Association regarding running of scheme and looking for funding for initial set-up. Youth Club. Will get plans drawn up so that planning permission can be sought.		Approved.
NA02	Number of attendances of Neighbourhood Action meetings by residents	Info only	372 attendances	270 attendances	Numbers have continued to increase, which is excellent. Figures are expected to fall initially next quarter due to this year's round of meetings coming to an end, and we are looking to deliver NA in different formats to encourage and increase participation further.		Approved.
OTH01	Average attendance at the Old Town Hall theatre	Info only	57.00%	63.00%	July, August, September are quiet months for OTH. With few performances and/or events		Approved.
OTH02	Old Town Hall User Satisfaction	Info only	100.00%	100.00%	Of the events performances attended, our users were 100% satisfied/very satisfied across all elements of the service		Approved.
OTH03	Number of private hire bookings of the Old Town Hall	Info only	23 bookings	39 bookings	The summer months are traditionally quiet for private hires at the Old Town Hall.		Approved.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Partnerships & Citizen Insight - Dave Gill							
CSU01	Percentage of customers in the Customer Service Centre seen within 5 minutes	70.00%	64.98% (10787/16601)	64.25% (10470/16296)			Approved. A small improvement over qtr 1 coupled with a small increase in the number of visitors.
CSU02	Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	90.00%	98.31% (16320/16601)	98.69% (16083/16296)			Approved.
CSU03	Percentage of customers satisfied with service received from the Customer Service Centre	80%	89% (2210/2482)	90% (1950/2171)			Approved.

Quarterly Performance Report
Qtr 2, 2012

Ref	Indicator	Target	Qtr 2 Result	Qtr 1 Result	Updater Comments	Sign Off	Approval Comments
CSU04	Percentage of calls answered in the Contact Centre within 20 seconds	70.00%	81.91% (149735/182813)	83.44% (166270/199262)			Approved. A small drop in performance across the quarter attributed largely to reduced levels of performance in CSU. This is mainly due to seasonal issues, vacancies and two long term sickness issues which are now resolved.
CSU05	Percentage of enquiries that are resolved at first point of contact within the Contact Centre	90.00%	99.25% (59634/60084)	99.38% (55807/56155)			Approved.
CSU06	Percentage of customers satisfied with service received from the Contact Centre	80%	98% (2026/2057)	98% (1210/1235)			Approved.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Performance, Policy & Projects - vacant							
HR01	Total number of staff in post	Info only	794 staff	787 staff			Approved. 15 apprentices joined the Council in September as part of the new Apprenticeship Scheme approved by the Cabinet in May 2012.
HR02	Total number of leavers	Info only	26 leaver(s)	32 leaver(s)			Approved.
HR03a 1	Total days lost through LONG TERM sickness absence in Strategy and Transformation, Community and Organisation	Info only	65.70 day(s)	15.20 day(s)			Approved. A number of long term sickness cases were resolved at the end of September and will therefore not continue into the next quarter
HR03a 2	Total days lost through SHORT TERM sickness absence in Strategy and Transformation, Community and Organisation	Info only	63.06 day(s)	189.28 day(s)			Approved. Active management of individual cases continues to help reduce this figure. The majority of cases are in the Customer Services Unit.
HR03b 1	Total days lost through LONG TERM sickness absence in Neighbourhood Delivery	Info only	308.50 day(s)	282.20 day(s)			Approved.
HR03b 2	Total days lost through SHORT TERM sickness absence in Neighbourhood Delivery	Info only	195.11 day(s)	385.16 day(s)			Approved.
HR03c 1	Total days lost through LONG TERM sickness absence in Planning, Development and Regeneration	Info only	66.00 day(s)	23.00 day(s)			Approved. Noted.
HR03c 2	Total days lost through SHORT TERM sickness absence in Planning, Development and Regeneration	Info only	18.49 day(s)	39.81 day(s)			Approved. Noted - absence is declining.
HR03d 1	Total days lost through LONG TERM sickness absence in Housing Landlord	Info only	72.95 day(s)	64.59 day(s)			Approved.
HR03d 2	Total days lost through SHORT TERM sickness absence in Housing Landlord	Info only	77.02 day(s)	189.91 day(s)			Approved.
HR03e 1	Total days lost through LONG TERM sickness absence in Legal, Democratic and Regulatory	Info only	59.00 day(s)	15.00 day(s)			Approved.

Quarterly Performance Report
Qtr 2, 2012

Ref	Indicator	Target	Qtr 2 Result	Qtr 1 Result	Updater Comments	Sign Off	Approval Comments
HR03e 2	Total days lost through SHORT TERM sickness absence in Legal, Democratic and Regulatory	Info only	22.60 day(s)	65.31 day(s)			Approved.
HR03f1	Total days lost through LONG TERM sickness absence in Finance and Resources	Info only	106.00 day(s)	0.00 day(s)			Approved. The increase was due to two members of staff with operations and two with more general issues. All four are now back at work and the situation is being monitored.
HR03f2	Total days lost through SHORT TERM sickness absence in Finance and Resources	Info only	42.50 day(s)	104.19 day(s)			Approved.
HR05a 1	Average number of days lost due to sickness absence per FTE in Strategy and Transformation , Community and Organisation	2.00 day(s)	1.61 day(s) (128/80)	2.56 day(s) (204/80)			Approved. Within target and improved on quarter 1.
HR05b 1	Average number of days lost due to sickness absence per FTE in Neighbourhood Delivery	2.00 day(s)	1.54 day(s) (503/326)	2.05 day(s) (667/326)			Approved.
HR05c 1	Average number of days lost due to sickness absence per FTE in Planning, Development and Regeneration	2.00 day(s)	1.21 day(s) (84/70)	0.90 day(s) (62/70)			Approved. Noted.
HR05d 1	Average number of days lost due to sickness absence per FTE in Housing Landlord	2.00 day(s)	1.24 day(s) (149/121)	2.10 day(s) (254/121)			Approved.
HR05e 1	Average number of days lost due to sickness absence per FTE in Legal, Democratic and Regulatory	2.00 day(s)	1.13 day(s) (81/72)	1.12 day(s) (80/72)			Approved.
HR05f1	Average number of days lost due to sickness absence per FTE in Finance and Resources	2.00 day(s)	1.35 day(s) (148/110)	0.95 day(s) (104/110)			Approved. Affected by long term issues commented on above.
HR06	Average number of days lost due to sickness absence per FTE (end of year profile)	8.00 day(s)	6.63 day(s)	7.30 day(s)			Approved. Within target.
HR10	Percentage of employees who have been absent on more than 2 occasions in the quarter	7.90%	4.90% (37/755)	6.68% (51/763)			Approved. This active management of sickness management is taking up both management and HR time, but is proving successful in reducing absence levels across the Council.