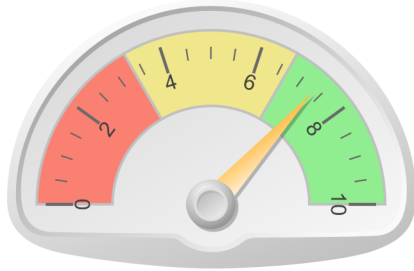


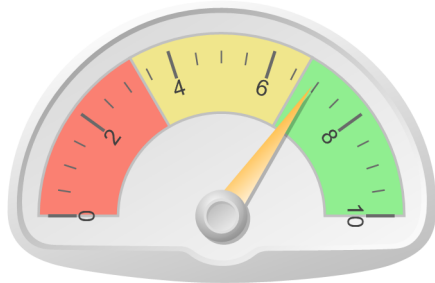
CABINET YEARLY PERFORMANCE REPORT

March 2014

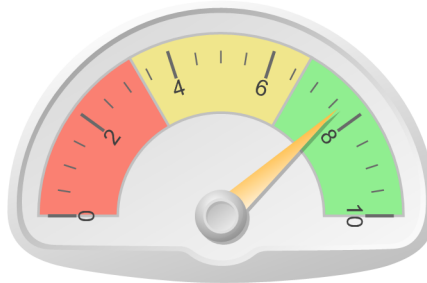


Total Measures:	104	No Data:	2	Score this year:	7.35
Red Measures:	11	No Incidents:	1	Trend:	↓
Amber Measures:	10	Info Only:	24	Score last year:	7.48
Green Measures:	56	No Target:	1	Status:	Worsening

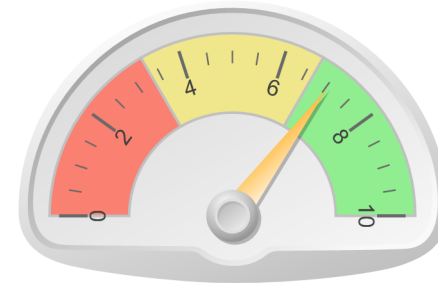
Service & Performance Improvement
(Cllr Neil Harden)



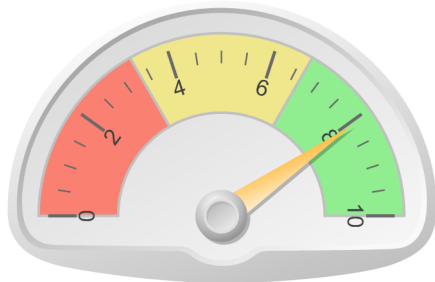
Finance & Resources
(Cllr Nick Tiley)



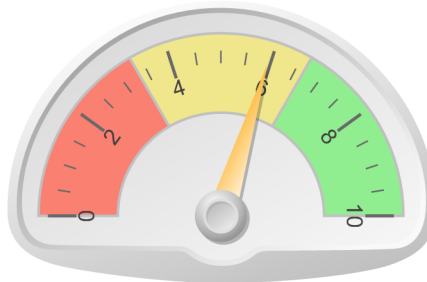
Housing
(Cllr Margaret Griffiths)



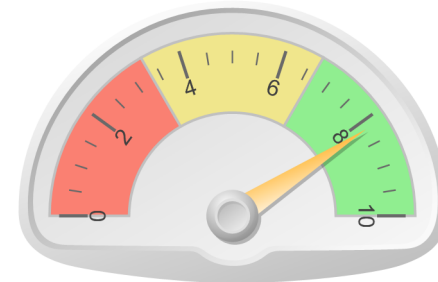
Environment & Sustainability
(Cllr Julie Laws)



Planning & Regeneration
(Cllr Andrew Williams)



Residents & Regulatory Services
(Cllr Neil Harden)










Portfolio Holder Summary	Score	Trend	Total Measures	Red	Amber	Green	No Data	No Incidents	Info Only	No Target
Service & Performance Improvement (Cllr Neil Harden)	6.94	↘	28	3	2	9	0	0	14	0
Finance & Resources (Cllr Nick Tiley)	7.64	↘	17	1	3	11	2	0	0	0
Housing (Cllr Margaret Griffiths)	7.03	↗	33	4	3	16	0	0	9	1
Environment & Sustainability (Cllr Julie Laws)	8.07	↘	9	1	0	8	0	0	0	0
Planning & Regeneration (Cllr Andrew Williams)	5.95	↘	5	2	0	3	0	0	0	0
Residents & Regulatory Services (Cllr Neil Harden)	8.17	↗	12	0	2	9	0	1	1	0



Director Summary	Score	Trend	Total Measures	Red	Amber	Green	No Data	No Incidents	Info Only	No Target
Chief Executive (Sally Marshall)	7.60	↘	18	1	2	9	0	0	6	0
Housing and Regeneration (Mark Gaynor)	6.72	↗	44	7	3	20	0	0	13	1
Finance and Operations (Martin Hone)	7.80	↘	42	3	5	27	2	1	5	0

Assistant Director Summary	Score	Trend	Total Measures	Red	Amber	Green	No Data	No Incidents	Info Only	No Target
Performance and Projects (Shane Flynn)	10.00		3	0	0	1	0	0	2	0
Neighbourhood Delivery (David Austin)	7.77	↗	23	2	2	16	0	1	3	0
Planning, Development and Regeneration (James Doe)	6.62	↘	8	2	0	4	0	0	2	0
Housing Landlord (Elliott Brooks)	6.74	↗	36	5	3	16	0	0	11	1
Chief Executive's Unit (Steve Baker)	7.38	↘	15	1	2	8	0	0	4	0
Finance and Resources (James Deane)	7.83	↘	19	1	3	11	2	0	2	0

Group Manager Summary	Score	Trend	Total Measures	Red	Amber	Green	No Data	No Incidents	Info Only	No Target
Environmental Services (Craig Thorpe)	8.07	↘	9	1	0	8	0	0	0	0
Resident Services (Julie Still)	9.54	↘	6	0	0	5	0	1	1	0
Development Management and Planning (Alex Chrusciak)	9.91	↘	3	0	0	3	0	0	0	0
Strategic Planning and Regeneration (Chris Taylor)	0.00	↘	2	2	0	0	0	0	0	0
Property and Place (Fiona Williamson)	6.22	↗	12	3	1	8	0	0	0	0
Tenants and Leaseholders (Andy Vincent)	8.78	↗	9	0	1	6	0	0	2	0
Strategic Housing (Julia Hedger)	6.42		10	1	1	2	0	0	6	0
Legal Governance (Mark Brookes)	7.06	↘	2	0	0	2	0	0	0	0
Regulatory Services (Chris Troy)	7.03	↗	5	0	2	3	0	0	0	0
Financial Services (Paul Sutton)	8.40	↗	10	0	2	8	0	0	0	0
Commercial Assets and Property Development (Mike Evans)			2	0	0	0	2	0	0	0
Commissioning, Procurement and Compliance (Ben Hosier)	8.80	↗	6	0	1	5	0	0	0	0
Revenues, Benefits and Fraud (Chris Baker)	5.87	↘	4	1	1	2	0	0	0	0
People (Matt Rawdon)	5.00	↘	4	1	0	1	0	0	2	0

Exception Report - see unfiltered report for all measures

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments	Flag
Service & Performance Improvement (Cllr Neil Harden)								
CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes	Ben Hosier Tracy Lancashire	66.51% (13272/19954) Target: 70.00	66.49% (43349/65200) Target: 70.00		66.96% (46939/70096) Target: 70.00		Owner There have been a number of issues surrounding the delivery of the CSU contract with Northgate. The first 6 months have been difficult and a plan to address these issues is currently being formulated.	
HR05b - Average number of days lost due to sickness absence per FTE in Neighbourhood Delivery	David Austin Anne Stunell	2.88 Days (787/273) Target: 2.00	7.93 Days (2586/326) Target: 8.00		12.17 Days (3323/273) Target: 8.00		Updater Absence is higher than last year and over target	
HR05d - Average number of days lost due to sickness absence per FTE in Housing Landlord	Elliott Brooks Anne Stunell	2.57 Days (414/161) Target: 2.00	9.31 Days (1127/121) Target: 8.00		11.41 Days (1843/161) Target: 8.00		Updater Absence is higher than last year and over target	
HR05h - Average number of days lost due to sickness absence per FTE in Chief Executive's Unit	Steve Baker Anne Stunell	0.60 Days (34/57) Target: 2.00	No Data No Target		2.84 Days (162/57) Target: 8.00		Updater Absence is under target	









HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)	Matt Rawdon Anne Stunell	9.63 Days Target: 8.00	8.20 Days Target: 8.00		<div style="background-color: red; color: white; padding: 5px; text-align: center;"> 9.63 Days Target: 8.00 </div>	<div style="display: flex; align-items: center;">  <div> <p>Updater Absence is higher than last year and over target</p> <p>Owner Clearly the target has been exceeded and these results are the worse they have been for four years. Evidence shows that there were a higher amount of long term cases than normal and this would have accounted for the target not being met. Long term sickness cases are sometimes very difficult to manage as the Council needs to ensure it complies with Equalities Legislation (Disability discrimination).</p> <p>Stress related cases have increased significantly this year and seem to be rising at a steady pace. The Council is introducing a mental health first aid programme which will see extra support for people suffering with these conditions and will also increase manager's awareness.</p> <p>Promoting wellness appears to be the most effective way of reducing sickness, so we will be introducing human MOTs, health awareness campaigns, exercises classes etc.</p> <p>HR will continue to closely monitor sickness cases and advise managers to take a 'fair but firm' stance. If staff sickness continues to be high after the 2nd quarter, it could be that a fundamental review of the policy is required.</p> </div> </div>
--	-----------------------------	---------------------------	---------------------------	---	---	---

HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Anne Stunell	7.05% (51/723) Target: 7.90	4.61% (35/760) Target: 7.90	↓	7.05% (51/723) Target: 7.90	✓	Owner Short term sickness absence is below target. This highlights the fact that the problem area is long term sickness. The actions from the above comment should help reduce long term sick cases, along with us continuing to utilise the professional medical advice we receive from our Occupational Health Service.
Finance & Resources (Cllr Nick Tiley)							
FIN03 - General Fund expenditure outturn forecast against budget	Paul Sutton Marie Stokes	£18041000 Target: 17800000	No Data No Target		£18041000 Target: 17800000	✓	Updater Broadly on target - 1.3% variation at this stage of the outturn process. See Financial Outturn Report for detail.
FIN12 - Garages Income - ytd budget against ytd actual	Paul Sutton Marie Stokes	£2468942 Target: 2481886	No Data No Target		£2468942 Target: 2481886	✓	Updater On target (variation of less than 0.5%).
FOI01 - Percentage FOI requests satisfied in 20 days	Mark Brookes John Worts	94.44% (187/198) Target: 95.00	97.89% (372/380) Target: 90.00	↓	95.62% (590/617) Target: 95.00	✓	
RBF01 - Average time taken to decide a new claim for Housing Benefit	Chris Baker Stuart Potton	20.2 Days (16214/803) Target: 23.0	No Data No Target		27.4 Days (80601/2947) Target: 23.0	✓	Updater New claim performance has improved since October and resulted in Quarter 4 being in target. Owner The annual outturn figure obviously reflects the poorer performance during the start of the year. However current performance is within target, and this is expected to continue into the new year. While the measures are not directly comparable, the combined outturn for housing benefit and council tax benefit claims last year was over 32 days, so this is already a significant improvement.

RBF04 - NNDR (Business Rates) collection rate	Chris Baker Jake Seabourne	98.1% Target: 99.0	98.5% Target: 99.0		98.1% Target: 99.0		Owner The economic climate remains challenging for business, and this has reflected in a reduced collection rate. During the coming year, work will be done to ensure a focus on the collection of arrears, as well as the current year's rates.
Housing (Cllr Margaret Griffiths)							
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Fiona Williamson Adrian Hoole	99.99% Target: 100.00	99.57% Target: 100.00		99.99% Target: 100.00		Updater we have reached 100% a couple of times this year and the trend with sunrealm is heading for 100% again Owner The commencement of the contract in October provided some challenges for Sun Realm to maintain the 100% due to some issues with data transfer and validation. Once these had been resolved the performance improved and all properties are contained within the access or legal process.
PP09a - Average Time taken to relet a Council Property (General Needs)	Fiona Williamson Simon Smith	35.01 Days Target: 25.00	31.17 Days Target: 25.00		34.40 Days Target: 25.00		Updater A new empty homes team has been created to start in April 2014. It is expected the performance will improve following the creation of this team. Owner The team will bring together the lettings, allocations and works elements into one team so that collective responsibility can be taken for the reduction in key to key times.

PP11 - Average Time taken to complete non urgent repairs	Fiona Williamson Mark Kibble	19.00 Days Target: 15.00	13.60 Days Target: 15.00		16.70 Days Target: 15.00		Updater The target set for an average repair to be completed is 15 days and the overall year target has averaged out at 16.7. The recent bad weather has affected the figures in January/February/March 2014 when carrying out large amounts of roofing and fencing repairs.
PP16a - Average time to relet a Council Property (Sheltered)	Fiona Williamson Simon Smith	46.09 Days (2028/44) Target: 50.00	49.31 Days (8235/167) Target: 35.00		55.28 Days (10834/196) Target: 50.00		Updater A new empty homes team has been created to start in April 2014. It is expected the performance will improve following the creation of this team.
SH05 - Number of new Affordable Homes completed	Julia Hedger Camelia Smith	93 Dwellings Target: 0	150 Dwellings No Target		109 Dwellings Target: 150		Owner New build figures have not been received from new Homebuy agency which changed in March 2014. However, based on initial indications Homebuy sales once included in the final figure will confirm over 150 new affordable homes will have been completed this year.
SH14 - Number of households in B&B for longer than 6 weeks	Julia Hedger Natasha Brathwaite	3 Households Target: 0	No Data No Target		3 Households Target: 0		Owner 2 of these are single homeless so technically should not be recorded here - the other applicant had a disability which was specifically met by the B&B they were placed in.
TL01 - Current rent arrears as a percentage of the annual debit	Andy Vincent Katie Kiely	2.85% Target: 3.80	3.13% Target: 3.05		2.85% Target: 3.80		Owner This is excellent performance and places DBC amongst the best performing social landlords in the country
TL04 - Voids loss as a percentage of the rent roll	Andy Vincent Katie Kiely	0.96% Target: 1.00	0.84% Target: 1.00		0.96% Target: 1.00		Updater This is a good result and within target. A great deal of work has been done to ensure that the voids process is as efficient as possible.

TL13a - Percentage of Community Alarm calls answered within 1 min	Andy Vincent Dharini Chandarana	97.71% Target: 97.50	98.28% Target: 97.50		97.03% Target: 97.50		Updater Annual target slightly below performance. This is because during the period of bad weather in the South & South West, the Monitoring Centre at Eldercare had unprecedented number of calls. The weather caused systems across the country to fail and generated calls into the centre. The volume of calls caused performance to dip below target for a month and therefore affected the annual out turn.
Environment & Sustainability (Cllr Julie Laws)							
CSG05 - Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	Craig Thorpe Shirley Hermitage	94.74% (18/19) Target: 90.00	89.54% (137/153) Target: 90.00		97.06% (99/102) Target: 90.00		Updater Above target - monitoring reports via the Flare system ensure that CSG are aware of outstanding service requests for collection. Owner A pleasing reduction in reports from this time last year
WR03 - Number of justified missed assisted collections	Craig Thorpe Shirley Hermitage	24 Collections Target: 30	504 Collections Target: 600		162 Collections Target: 120		Updater Over set target - Plans are in progress to carry out periodic checks on the properties with an assisted collection to ensure that the crew data is up to date. Owner Although over target the target was reduced from 600 last year to 120 this year. Therefore based on last years figure there has been a reduction of 342 Missed Assisted Collections
Planning & Regeneration (Cllr Andrew Williams)							
DMP01 - Percentage of planning appeals allowed	Alex Chrusciak Paul Newton	12.50% (2/16) Target: 35.00	31.03% (9/29) Target: 35.00		23.26% (10/43) Target: 35.00		Updater good performance in this area particularly bearing in mind the changes introduced in relation to a newly adopted Core Strategy and National Guidance..

SPR03 - Net business registrations for VAT	Chris Taylor Rebecca Oblein	No Data Target: 0	125 Businesses Target: 100		5 Businesses Target: 100		Updater The figure for 2013/14 (based on 2012's data, which is the latest available) is a net growth of 5 businesses. Owner This figure relates to 2012 while still in recession
SPR05 - Number of new homes completed	Chris Taylor Sarah Churchard	51 Homes Target: 0	274 Homes Target: 430		314 Homes Target: 430		Owner It is likely that this is a legacy of the recession and absence of the large sites not yet coming forward - this lull was predicted within the housing trajectory (430 figure is an average)
Residents & Regulatory Services (Cllr Neil Harden)							
REG01 - Percentage of abandoned vehicles removed within 24 hours	Chris Troy Nicholas Egerton	66.67% (2/3) Target: 85.00	77.78% (14/18) Target: 95.00		84.62% (22/26) Target: 85.00		
REG05 - Percentage of Noise cases closed within 60 days	Chris Troy Nicholas Egerton	84.93% (62/73) Target: 90.00	89.00% (364/409) No Target		88.47% (422/477) Target: 90.00		

Complaints Report

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments
Stage 1 Complaints							
ICT							
Number received	Shane Flynn Ben Trueman	1 Complaints Info Only	No Data Info Only		1 Complaints Info Only	✓	
Responded on time	Shane Flynn Ben Trueman	100.00% (1/1) Target: 80.00	No Data No Target		100.00% (1/1) Target: 80.00	✓	
Legal Governance							
Number received	Steve Baker Mark Brookes	3 Complaints Info Only	1 Complaints Info Only	↗	4 Complaints Info Only	✓	
Responded on time	Steve Baker Mark Brookes	100.00% (3/3) Target: 80.00	0.00% (0/1) Target: 80.00	↗	100.00% (3/3) Target: 80.00	✓	Updater All complaints were dealt with within the required timeframe.
Commissioning, Procurement and Compliance							
Responded on time	Steve Baker Ben Hosier	95.24% (20/21) Target: 80.00	No Incidents (0/0) Target: 80.00		95.24% (20/21) Target: 80.00	✓	Updater Overall the complaints have been responded to, to ensure we remain above target.
Number received	Steve Baker Ben Hosier	63 Complaints Info Only	0 Complaints Info Only	↗	63 Complaints Info Only	✓	Updater Information Only
Development Management and Planning							
Responded on time	James Doe Alex Chrusciak	100.00% (6/6) Target: 80.00	88.00% (22/25) Target: 80.00	↗	100.00% (41/41) Target: 80.00	✓	Updater Target met
Number received	James Doe Alex Chrusciak	4 Complaints Info Only	25 Complaints Info Only	↗	38 Complaints Info Only	✓	Updater More complaints received than in the previous year. It is not considered that this is indicative of a wider problem as the overall number is still fairly low
Strategic Planning and Regeneration							
Number received	James Doe Chris Taylor	0 Complaints Info Only	4 Complaints Info Only	→	4 Complaints Info Only	✓	Updater no comment

Complaints Report

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments
Responded on time	James Doe Chris Taylor	100.00% (2/2) Target: 80.00	100.00% (4/4) Target: 80.00	→	100.00% (4/4) Target: 80.00	✓	Updater no comment 100% achieved
Property and Place							
Number received	Elliott Brooks Fiona Williamson	78 Complaints Info Only	250 Complaints Info Only	↓	187 Complaints Info Only	✓	Updater Less complaints received than previous year. Further work on implementing lessons learned still needs to be undertaken to enable their to be continuous improvement in this area.
Responded on time	Elliott Brooks Fiona Williamson	92.59% (50/54) Target: 80.00	98.20% (218/222) Target: 80.00	↓	93.58% (175/187) Target: 80.00	✓	Updater Overall the performance throughout the year has been excellent. There have been some IT issues with the system that have caused unnecessary delays but these have been resolved.
Tenants and Leaseholders							
Number received	Elliott Brooks Andy Vincent	9 Complaints Info Only	46 Complaints Info Only	↓	40 Complaints Info Only	✓	
Responded on time	Elliott Brooks Andy Vincent	100.00% (8/8) Target: 80.00	100.00% (40/40) Target: 80.00	↓	95.35% (41/43) Target: 80.00	✓	
Strategic Housing							
Number received	Elliott Brooks Julia Hedger	11 Complaints Info Only	25 Complaints Info Only	↑	39 Complaints Info Only	✓	
Responded on time	Elliott Brooks Julia Hedger	100.00% (12/12) Target: 80.00	70.83% (17/24) Target: 80.00	↑	97.44% (38/39) Target: 80.00	✓	
Environmental Services							
Responded on time	David Austin Craig Thorpe	91.30% (21/23) Target: 80.00	86.81% (79/91) Target: 80.00	↑	94.87% (74/78) Target: 80.00	✓	

Complaints Report

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments
Number received	David Austin Craig Thorpe	34 Complaints Info Only	94 Complaints Info Only	↓	92 Complaints Info Only	✓	
Resident Services							
Number received	David Austin Julie Still	1 Complaints Info Only	6 Complaints Info Only	↓	4 Complaints Info Only	✓	Updater No specific areas of concern
Responded on time	David Austin Julie Still	100.00% (2/2) Target: 80.00	100.00% (6/6) Target: 80.00	→	100.00% (4/4) Target: 80.00	✓	Updater No specific areas of concern identified
Regulatory Services							
Number received	David Austin Chris Troy	7 Complaints Info Only	4 Complaints Info Only	↑	20 Complaints Info Only	✓	
Responded on time	David Austin Chris Troy	100.00% (9/9) Target: 80.00	66.67% (2/3) Target: 80.00	↗	86.36% (19/22) Target: 80.00	✓	
Commercial Assets and Property Development							
Responded on time	James Deane Mike Evans	33.33% (2/6) Target: 80.00	85.71% (6/7) Target: 80.00	↓	68.18% (15/22) Target: 80.00	✓	Updater All complaints responded within time.
Number received	James Deane Mike Evans	6 Complaints Info Only	8 Complaints Info Only	↑	23 Complaints Info Only	✓	Updater Parking complaints increased, complaints are service queries rather than complaints. Other services have very low complaint levels.
Revenues, Benefits and Fraud							
Number received	James Deane Chris Baker	29 Complaints Info Only	51 Complaints Info Only	↑	77 Complaints Info Only	✓	
Responded on time	James Deane Chris Baker	100.00% (21/21) Target: 80.00	80.49% (33/41) Target: 80.00	↗	100.00% (75/75) Target: 80.00	✓	Updater All responses made on time.
Stage 2 Complaints							

Complaints Report

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments
Planning, Development and Regeneration							
Responded on time	Mark Gaynor James Doe	50.00% (1/2) Target: 80.00	40.00% (6/15) Target: 80.00	↗	87.50% (14/16) Target: 80.00	✓	
Number received	Mark Gaynor James Doe	3 Complaints Info Only	13 Complaints Info Only	↗	19 Complaints Info Only	✓	Updater Slight rise in the number of stage 2 complaints this year, but at 19 this is only just over three every two months.
Housing Landlord							
Number received	Mark Gaynor Elliott Brooks	12 Complaints Info Only	20 Complaints Info Only	↗	31 Complaints Info Only	✓	
Responded on time	Mark Gaynor Elliott Brooks	88.89% (8/9) Target: 80.00	100.00% (16/16) Target: 80.00	↘	87.10% (27/31) Target: 80.00	✓	
Neighbourhood Delivery							
Responded on time	Martin Hone David Austin	0.00% (0/1) Target: 80.00	57.14% (4/7) Target: 80.00	↗	66.67% (2/3) Target: 80.00	✓	Updater The complaint out of target was incorrectly elevated to Stage 2 and was dealt with at Stage 1.
Number received	Martin Hone David Austin	1 Complaints Info Only	7 Complaints Info Only	↘	3 Complaints Info Only	✓	Updater Agreed though should read 2 as per previous comment.
Finance and Resources							
Number received	Martin Hone James Deane	4 Complaints Info Only	8 Complaints Info Only	↗	12 Complaints Info Only	✓	
Responded on time	Martin Hone James Deane	0.00% (0/2) Target: 80.00	42.86% (3/7) Target: 80.00	↗	54.55% (6/11) Target: 80.00	✓	Owner Processes have been improved to ensure the target is not missed in future years - however the performance in 2013-14 should be viewed in the context of the very low number of complaints received.

Complaints Report

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments
Stage 3 Complaints							
Housing and Regeneration							
Responded on time	Sally Marshall Mark Gaynor	40.00% (2/5) Target: 80.00	87.50% (7/8) Target: 80.00	↓	71.43% (15/21) Target: 80.00	✗	
Number received	Sally Marshall Mark Gaynor	8 Complaints Info Only	10 Complaints Info Only	↑	23 Complaints Info Only	✗	
Finance and Operations							
Responded on time	Sally Marshall Martin Hone	No Incidents (0/0) Target: 80.00	No Data No Target		66.67% (2/3) Target: 80.00	✗	
Number received	Sally Marshall Martin Hone	0 Complaints Info Only	No Data Info Only		3 Complaints Info Only	✗	