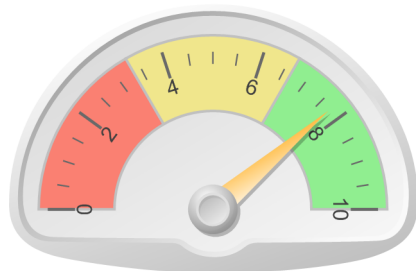


CABINET QUARTERLY PERFORMANCE REPORT

June 2013

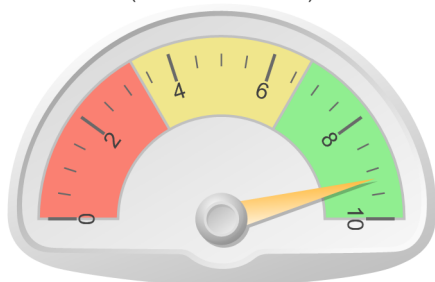


Total Measures:	100
Red Measures:	7
Amber Measures:	8
Green Measures:	56

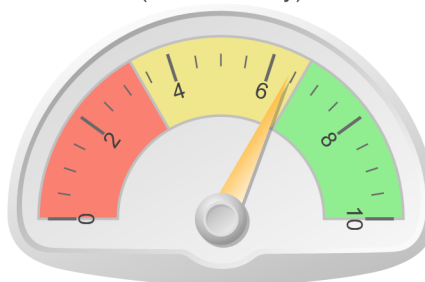
No Data:	5
No Incidents:	0
Info Only:	25
No Target:	0

Score this quarter:	7.75
Trend:	↑
Score last quarter:	5.41
Status:	Improving

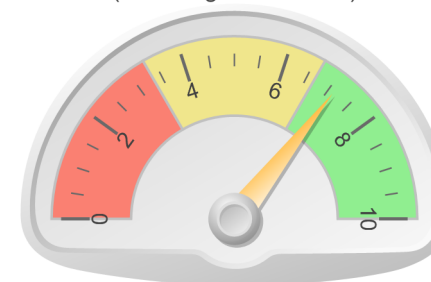
Service & Performance Improvement
(Cllr Neil Harden)



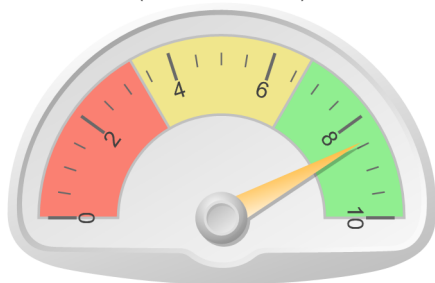
Finance & Resources
(Cllr Nick Tiley)



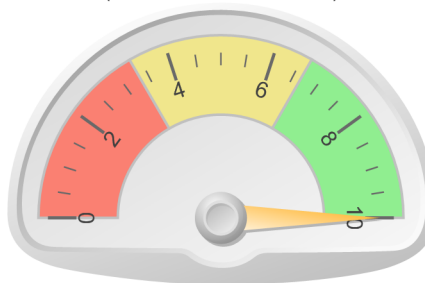
Housing
(Cllr Margaret Griffiths)



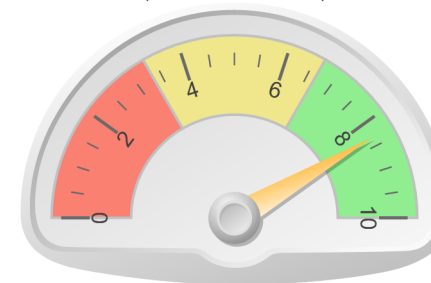
Environment & Sustainability
(Cllr Julie Laws)



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)	9.11	↗	21	0	1	10	0	0	10	0
Finance & Resources (Cllr Nick Tiley)	6.18	↘	16	3	3	10	0	0	0	0
Housing (Cllr Margaret Griffiths)	7.11	↗	32	3	1	16	1	0	11	0
Environment & Sustainability (Cllr Julie Laws)	8.42	↗	9	1	0	7	1	0	0	0
Planning & Regeneration (Cllr Andrew Williams)	10.00	↗	4	0	0	3	0	0	1	0
Residents & Regulatory Services (Cllr Neil Harden)	8.32	↗	13	0	3	8	2	0	1	0

Director Summary	Score	Trend	Total Measures	Red	Amber	Green	No Data	No Incidents	Info Only	No Target
Performance, Improvement and Transformation (Vacant)	8.61	↗	33	1	3	22	3	0	5	0
Housing and Regeneration (Mark Gaynor)	7.60	↗	39	3	1	20	1	0	14	0
Finance and Governance (Sally Marshall)	6.53	↗	23	3	4	12	0	0	4	0

Assistant Director Summary	Score	Trend	Total Measures	Red	Amber	Green	No Data	No Incidents	Info Only	No Target
Strategy and Transformation, Community and Organisation (Vacant)	8.72	↗	9	0	1	6	0	0	2	0
Neighbourhood Delivery (David Austin)	8.57	↗	24	1	2	16	3	0	3	0
Planning, Development and Regeneration (James Doe)	10.00	↗	7	0	0	4	0	0	3	0
Housing Landlord (Elliott Brooks)	7.11	↗	32	3	1	16	1	0	11	0
Legal, Democratic and Regulatory (Steve Baker)	7.90	↗	5	0	1	2	0	0	2	0
Finance and Resources (James Deane)	6.28	↘	18	3	3	10	0	0	2	0





Group Manager Summary	Score	Trend	Total Measures	Red	Amber	Green	No Data	No Incidents	Info Only	No Target
Performance, Improvement and Transformation (Shane Flynn)	8.72	↗	9	0	1	6	0	0	2	0
Environmental Services (Craig Thorpe)	8.42	↗	9	1	0	7	1	0	0	0
Resident Services (Julie Still)	9.23	↗	6	0	1	4	1	0	1	0
Development Management and Planning (Alex Chrusciak)	10.00	↗	3	0	0	3	0	0	0	0
Strategic Planning and Regeneration (Chris Taylor)			1	0	0	0	0	0	1	0
Property and Place (Fiona Williamson)	5.34	↗	11	3	0	7	1	0	0	0
Tenants and Leaseholders (Andy Vincent)	9.25	↗	9	0	0	6	0	0	3	0
Strategic Housing (Julia Hedger)	7.78		10	0	1	2	0	0	7	0
Legal Governance (Mark Brookes)	6.86	↗	2	0	1	1	0	0	0	0
Regulatory Services (Chris Troy)	8.03	↗	6	0	1	4	1	0	0	0
Financial Services (James Deane)	6.86	↘	12	1	3	6	0	0	2	0
Commercial Assets and Property Development (Mike Evans)	3.98	↘	2	1	0	1	0	0	0	0
Revenues, Benefits and Fraud (Chris Baker)	5.97	↘	4	1	0	3	0	0	0	0

Performance Report

 Monitoring  Information

Measure	Owner & Updater	Jun 2012 Result	Trend	Mar 2013 Result	Trend	Jun 2013 Result	Sign Off	Comments	Flag
Service & Performance Improvement (Cllr Neil Harden)									
CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes	Shane Flynn Linda Smith	64.25% (10470/16296) Target: 70.00	↘	67.13% (11069/16488) Target: 70.00	↘	63.29% (10986/17357) Target: 70.00	✓	(Owner) Significant pressure in this quarter due to introduction of the Council Tax Support scheme but the transition has been well handled with minimal impact.	
HR05b - Average number of days lost due to sickness absence per FTE in Neighbourhood Delivery	David Austin Anne Stunell	2.05 Days (667/326) Target: 2.00	↗	2.08 Days (678/326) Target: 2.00	↗	1.85 Days (473/256) Target: 2.00	✓	(Updater) Absence is less than the target	

HR05c - Average number of days lost due to sickness absence per FTE in Planning, Development and Regeneration	James Doe Anne Stunell	0.90 Days (63/70) Target: 2.00	↗	1.15 Days (81/70) Target: 2.00	↗	0.39 Days (22/58) Target: 2.00	✓	(Updater) Absence is less than the target
HR05e - Average number of days lost due to sickness absence per FTE in Legal, Democratic and Regulatory	Steve Baker Anne Stunell	1.12 Days (80/72) Target: 2.00	↗	2.98 Days (214/72) Target: 2.00	↗	0.39 Days (31/77) Target: 2.00	✓	(Updater) Absence is less than the target
HR05f - Average number of days lost due to sickness absence per FTE in Finance and Resources	James Deane Anne Stunell	0.95 Days (104/110) Target: 2.00	↗	1.03 Days (113/110) Target: 2.00	↗	0.52 Days (56/106) Target: 2.00	✓	(Updater) Absence is less than the target
HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)	Matt Rawdon Anne Stunell	7.30 Days Target: 8.00	↗	8.20 Days Target: 8.00	↗	5.11 Days Target: 8.00	✓	(Updater) Absence is less than the target
Finance & Resources (Cllr Nick Tiley)								
ACC03 - Percentage of Sundry Debtors paid	James Deane Clare Dempsey	No Data No Target		No Data No Target		81% Target: 90	✓	(Owner) Performance has improved over the 1st Quarter as recovery action has taken effect. It is expected that this will continue through the year.
CP02 - Percentage arrears on commercial property rents	Mike Evans Adriana Livingstone	14.80% (463507/31317 31) Target: 9.50	↘	8.17% (363713/445309 9) Target: 9.50	↘	17.26% (377311/218648 7) Target: 9.50	✓	(Owner) Debt level is high. Estates team are working to reduce the level to the target.
FIN01 - Investment income - outturn forecast against budget	James Deane Tracy Claridge	No Data No Target		No Data No Target		£509400 Target: 514000	✓	(Owner) Currently tracking close to target, however interest rates have reduced significantly recently and this has started to put this budget under pressure. The team are looking at ways of improving returns within the treasury management strategy.

FIN03 - General Fund expenditure outturn forecast against budget	James Deane Marie Stokes	£16286000 Target: 16274000		No Data No Target		£16716000 Target: 16372000		<p>(Updater) At this stage of the year an overspend of £344k is projected.</p> <p>This is comprised of:</p> <ul style="list-style-type: none"> •Pressure of £598k relating to the outsourcing of CSU (to be funded from reserves) •Pressure relating to earned recycling income £101k •Over achievement in Car Park income £220k •Overachievement in Development Control income £140k •Over achievement of income from Homelessness Services £171k.
FIN05 - Recycling Income YTD budget against YTD actual	James Deane Marie Stokes	£146000 Target: 255450		£874906 Target: 872587		£169410 Target: 191236		<p>(Updater) Recycling income received up to period 3 is £169,410, compared to the expected level of £191,236. This is an underachievement of £21,826 (11.4%).</p> <p>The main reason for this is a reduction in the amount of paper tonnage being collected and a reduction in the price per tonne for Plastics.</p> <p>At this stage of the year an underachievement of £101k is projected for 13/14.</p>

RBF01a - Average time taken to decide a new claim for Housing Benefit	Chris Baker Stuart Potton	No Data (0/0) No Target		No Data (0/0) No Target		31.6 Days (22988/727) Target: 23.0	✓	(Updater) Actual figure has improved by 1.2 days when compared to previous quarter despite problems with the Anite upgrade in June. 47.9% of new claims were assessed in target. 3.3% (24 claims) took 3 months or more to assess.
Housing (Cllr Margaret Griffiths)								
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Fiona Williamson Adrian Hoole	99.56% Target: 100.00	↗	99.57% Target: 100.00	↗	100.00% Target: 100.00	✓	(Updater) target 100% through june (Owner) 100% compliance has been consistantly been achieved over last 8 weeks and all those involved should be congratulated for their efforts in maintaining this excellent result.
PP09 - Average Time taken to relet a Council Property (General Needs)	Fiona Williamson Simon Smith	27.34 Days Target: 25.00	↘	34.40 Days Target: 25.00	↘	43.06 Days Target: 25.00	✓	(Updater) There have been delays in the relet period due to a larger number of tenants moving into smaller properties. When tenants move to smaller properties arrangements for removals including taking up carpets causes a delay in the relet process. The poor condition of many of these properties has led to more work being undertaken to bring the properties up a lettable standard.

PP11 - Average Time taken to complete non urgent repairs	Fiona Williamson Mark Kibble	12.90 Days Target: 15.00	↓	16.50 Days Target: 15.00	↓	18.70 Days Target: 15.00	✓	(Updater) Some larger scale jobs are being appointed toward the end of the 20 day priority for Routine, or non-urgent repairs. The scope of works requested by the CSA's -MO's tend to exceed the original order this leads to some works not being completed by the set target. because of the agreed process and cost controlling process', there are a number of jobs where approval needs to be sought for scaffolding or other work that exceeds the agreed variation limit this sometimes causes delay in the actual repair being carried out.
PP16a - Average time to relet a Council Property (Sheltered)	Fiona Williamson Simon Smith	60.42 Days (1873/31) Target: 35.00	↑	50.73 Days (2232/44) Target: 35.00	↑	63.78 Days (3444/54) Target: 50.00	✓	(Updater) The performance for the quarter is above target. A large number of properties let in this category are ready to let for 10 days or more, with some over 100 days. This has an adverse affect on the relet times.
SH14 - Number of households in B&B for longer than 6 weeks	Julia Hedger Natasha Brathwaite	No Data No Target		No Data No Target		1 Households Target: 0	✓	(Updater) Case of customer in T/A for longer than 6 weeks, T/A due to end but extended at discretion of N.Brathwaite after discussion with E. Brookes. Applicant refused to be moved to hostel accommodation due to disruption to her household and for a period of only 1 week, agreed B&B extension
TL01 - Current rent arrears as a percentage of the annual debit	Andy Vincent Katie Kiely	3.24% Target: 3.05	↑	3.13% Target: 3.05	↑	3.29% Target: 3.80	✓	(Owner) The level of rent arrears remains low. The Housing Income Team are working to ensure that this remains low throughout the financial year.
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Andy Vincent Katie Kiely	98.72% Target: 100.00	↑	100.02% Target: 100.00	↑	102.50% Target: 98.50	✓	(Owner) Rent collection performance is good and above target. This will be an indicator to watch over the course of the financial year.

TL16 - Acknowledgement of a report of ASB within 24 hours	Andy Vincent Lindsey Walsh	88% (112/127) Target: 95	↗	98% (126/128) Target: 95	↗	99% (136/138) Target: 95	✓	(Updater) Staff have managed considerably well to keep a high percentage of contact within 24 hours. This is a very hard target at present due to increasing workloads caused by the changes in the benefit system and the need for more tenants to downsize their accommodation.
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Environment & Sustainability (Cllr Julie Laws)




CSG01 - Percentage of dog fouling reports actioned within the set timescale of 7 days	Craig Thorpe Shirley Hermitage	85.71% (24/28) Target: 90.00	↗	100.00% (59/59) Target: 90.00	↘	96.15% (50/52) Target: 90.00	✗	Signoff incomplete
CSG05 - Graffiti Removal - Percentage removed from Dacorum Structures within 7 days	Craig Thorpe Shirley Hermitage	85.71% (48/56) Target: 90.00	↗	96.67% (29/30) Target: 90.00	↗	97.14% (34/35) Target: 90.00	✗	Signoff incomplete
WR01a - Total number of justified missed bins	Craig Thorpe Shirley Hermitage	495 Bins Target: 900	↗	103 Bins Target: 900	↘	162 Bins Target: 300	✗	Signoff incomplete
WR03 - Number of justified missed assisted collections	Craig Thorpe Shirley Hermitage	152 Collections Target: 150	↘	116 Collections Target: 150	↘	34 Collections Target: 30	✗	Signoff incomplete

Planning & Regeneration (Cllr Andrew Williams)

DMP01 - Percentage of planning appeals allowed	Alex Chrusciak Paul Newton	22.22% (2/9) Target: 35.00	↘	75.00% (3/4) Target: 35.00	↗	30.00% (3/10) Target: 35.00	✓	(Updater) Performance on target for quarter. It should be noted that a greater number of appeals are also seeking costs awards against the Council.
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Residents & Regulatory Services (Cllr Neil Harden)

DPA01 - Percentage of DPA requests met in 40 days	Mark Brookes John Worts	100.00% (10/10) Target: 0	↗	100.00% (5/5) Target: 0	↗	90.91% (10/11) Target: 95.00	✓	(Updater)
OTH01 - Average attendance at the Old Town Hall theatre	Julie Still Sara Railson	63.00% Target: 0	↗	56.40% Target: 0	↗	61.00% Target: 62.00	✓	(Updater)

REG05 - Percentage of Noise cases closed within 60 days	Chris Troy Nicholas Egerton	87.78% (79/90) Target: 0		83.52% (76/91) Target: 0		88.68% (94/106) Target: 90.00		(Updater) Result is below target. A post has recently been advertised for an EHO in the Environmental Protection & Housing Team. Once this post is filled it is anticipated that this target will be met.
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Complaints Report

Measure	Owner & Updater	Jun 2012 Result	Trend	Mar 2013 Result	Trend	Jun 2013 Result	Sign Off	Comments
Stage 1 Complaints								
Performance, Improvement and Transformation								
Responded on time	Vacant Shane Flynn	0.00% (0/2) Target: 80.00	↗	100.00% (5/5) Target: 80.00	→	100.00% (1/1) Target: 80.00	✓	(Updater) One complaint received and dealt with
Number received	Vacant Shane Flynn	6 Complaints Info Only	↘	4 Complaints Info Only	↘	2 Complaints Info Only	✓	(Updater) (Owner) Awaiting responsible officer comments
Environmental Services								
Responded on time	David Austin Craig Thorpe	78.57% (11/14) Target: 80.00	↗	93.75% (30/32) Target: 80.00	↘	87.50% (14/16) Target: 80.00	✓	(Updater)
Number received	David Austin Craig Thorpe	23 Complaints Info Only	↘	28 Complaints Info Only	↘	19 Complaints Info Only	✓	(Updater)
Resident Services								
Responded on time	David Austin Julie Still	100.00% (1/1) Target: 80.00	→	100.00% (2/2) Target: 80.00	→	100.00% (1/1) Target: 80.00	✓	(Updater)
Number received	David Austin Julie Still	1 Complaints Info Only	→	2 Complaints Info Only	↘	1 Complaints Info Only	✓	(Updater)
Regulatory Services								
Responded on time	David Austin Chris Troy	0.00% (0/1) Target: 80.00	↗	100.00% (2/2) Target: 80.00	↘	75.00% (3/4) Target: 80.00	✓	(Owner) The complaint was responded to in time but was inadvertently not sent via the complaints system and therefore not recorded.
Number received	David Austin Chris Troy	1 Complaints Info Only	↗	3 Complaints Info Only	→	3 Complaints Info Only	✓	(Owner) No comment required.
Development Management and Planning								
Responded on time	James Doe Alex Chrusciak	25.00% (1/4) Target: 80.00	↗	100.00% (2/2) Target: 80.00	→	100.00% (11/11) Target: 80.00	✓	(Updater) All complaints dealt with inside target time

Complaints Report

Measure	Owner & Updater	Jun 2012 Result	Trend	Mar 2013 Result	Trend	Jun 2013 Result	Sign Off	Comments
Number received	James Doe Alex Chrusciak	4 Complaints Info Only	↗	3 Complaints Info Only	↗	12 Complaints Info Only	✓	(Updater) The overall number of complaints is higher than previous quarters. However, there have been multiple very similar complaints on the same planning applications which disproportionately affect the figures. There is not considered to be a trend here
Responded on time	Elliott Brooks Calvin Fisher	96.00% (24/25) Target: 80.00	↘	100.00% (64/64) Target: 80.00	↘	89.47% (51/57) Target: 80.00	✓	(Updater)
Number received	Elliott Brooks Calvin Fisher	41 Complaints Info Only	↗	73 Complaints Info Only	↘	42 Complaints Info Only	✓	(Updater)
Tenants and Leaseholders								
Responded on time	Elliott Brooks Andy Vincent	100.00% (9/9) Target: 80.00	↘	100.00% (13/13) Target: 80.00	↘	90.91% (10/11) Target: 80.00	✓	(Updater)
Number received	Elliott Brooks Andy Vincent	13 Complaints Info Only	↘	16 Complaints Info Only	↘	7 Complaints Info Only	✗	Signoff incomplete
Strategic Housing								
Responded on time	Elliott Brooks Julia Hedger	100.00% (2/2) Target: 80.00	↘	88.89% (8/9) Target: 80.00	↗	90.00% (9/10) Target: 80.00	✓	(Updater)
Number received	Elliott Brooks Julia Hedger	7 Complaints Info Only	↗	10 Complaints Info Only	↗	10 Complaints Info Only	✗	Signoff incomplete
Financial Services								
Responded on time	James Deane Mike Evans	100.00% (3/3) Target: 80.00	↘	66.67% (2/3) Target: 80.00	↗	75.00% (6/8) Target: 80.00	✓	(Updater)
Responded on time	James Deane Chris Baker	66.67% (2/3) Target: 80.00	↗	94.44% (17/18) Target: 80.00	↗	100.00% (19/19) Target: 80.00	✓	(Updater)

Complaints Report

Measure	Owner & Updater	Jun 2012 Result	Trend	Mar 2013 Result	Trend	Jun 2013 Result	Sign Off	Comments
Number received	James Deane Mike Evans	3 Complaints Info Only	↗	4 Complaints Info Only	↗	8 Complaints Info Only	✓	(Updater)
Number received	James Deane Chris Baker	4 Complaints Info Only	↗	24 Complaints Info Only	↘	15 Complaints Info Only	✓	(Updater)
Stage 2 Complaints								
Strategy and Transformation, Community and Organisation								
Number received	Vacant David Austin	0 Complaints Info Only	↗	2 Complaints Info Only	↘	1 Complaints Info Only	✗	Signoff incomplete
Planning, Development and Regeneration								
Responded on time	Mark Gaynor James Doe	0.00% (0/3) Target: 80.00	↗	50.00% (2/4) Target: 80.00	↗	100.00% (3/3) Target: 80.00	✗	Signoff incomplete
Number received	Mark Gaynor James Doe	3 Complaints Info Only	↗	3 Complaints Info Only	↗	5 Complaints Info Only	✗	Signoff incomplete
Housing Landlord								
Responded on time	Mark Gaynor Elliott Brooks	100.00% (1/1) Target: 80.00	↘	100.00% (5/5) Target: 80.00	↘	87.50% (7/8) Target: 80.00	✗	Signoff incomplete
Number received	Mark Gaynor Elliott Brooks	1 Complaints Info Only	↗	8 Complaints Info Only	↘	6 Complaints Info Only	✗	Signoff incomplete
Legal, Democratic and Regulatory								
Responded on time	Sally Marshall Steve Baker	No Incidents (0/0) Target: 80.00		No Incidents (0/0) Target: 80.00		100.00% (1/1) Target: 80.00	✗	Signoff incomplete
Number received	Sally Marshall Steve Baker	1 Complaints Info Only	→	0 Complaints Info Only	↗	1 Complaints Info Only	✗	Signoff incomplete
Finance and Resources								
Responded on time	Sally Marshall James Deane	No Incidents (0/0) Target: 80.00		0.00% (0/3) Target: 80.00	↗	75.00% (3/4) Target: 80.00	✗	Signoff incomplete

Complaints Report

Measure	Owner & Updater	Jun 2012 Result	Trend	Mar 2013 Result	Trend	Jun 2013 Result	Sign Off	Comments
Number received	Sally Marshall James Deane	0 Complaints Info Only	↗	3 Complaints Info Only	↗	4 Complaints Info Only	✗	Signoff incomplete
Stage 3 Complaints								
Performance, Improvement and Transformation								
Responded on time	Daniel Zammit Vacant	No Incidents (0/0) Target: 80.00		No Incidents (0/0) Target: 80.00		100.00% (1/1) Target: 80.00	✗	Signoff incomplete
Number received	Daniel Zammit Vacant	0 Complaints Info Only	↗	0 Complaints Info Only	↗	1 Complaints Info Only	✗	Signoff incomplete
Housing and Regeneration								
Number received	Daniel Zammit Mark Gaynor	1 Complaints Info Only	↗	4 Complaints Info Only	↗	6 Complaints Info Only	✗	Signoff incomplete
Responded on time	Daniel Zammit Mark Gaynor	No Incidents (0/0) Target: 80.00		66.67% (2/3) Target: 80.00	↗	83.33% (5/6) Target: 80.00	✗	Signoff incomplete
Finance and Governance								
Number received	Daniel Zammit Sally Marshall	0 Complaints Info Only	↗	2 Complaints Info Only	↘	1 Complaints Info Only	✗	Signoff incomplete
Responded on time	Daniel Zammit Sally Marshall	No Incidents (0/0) Target: 80.00		0.00% (0/1) Target: 80.00	→	0.00% (0/2) Target: 80.00	✗	Signoff incomplete