

Background Papers, if any, are specified at the end of the Report

Quarterly performance indicator report (Q1 2013-2014)

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RECOMMENDATIONS

1. Cabinet is asked to note the performance report.

Relationship to Council Objectives

Performance Management helps to ensure that performance targets set through the service planning process are met and any dips in performance are identified and resolved in a timely manner. This report links to all of the Council's objectives listed below

Objective 1 - Efficient and effective customer focused services

Objective 2 - Safe, healthy and cohesive communities

Objective 3 - Conserve the environment and promote sustainability

Implications

(i) This matter is not a Key Decision within the Forward Plan.

(ii) This matter is within the Policy and Budgetary Framework.

Financial Implications

None identified

Risk Management Implications

This report is to support the Council in identifying and addressing performance issues.

Equalities Implications

None identified

Sustainability Implications

There are no direct sustainability implications, monitoring of performance indicators such as planning permission, and recycling rates all help to support the principles of sustainability.

Report

1. *Purpose of this Report*

- 1.1 The purpose of this report is to outline the performance of Council services against national and local indicators and key objectives during April to June 2013.
- 1.2 A detailed performance table accompanies this report.
 - **Appendix A - Quarterly performance indicator report (Q1 2013-2014)** provides an update on all the Council's indicators.

2. *Key Points*

- 2.1 There are 52 performance indicators (PIs) that are monitored on a quarterly basis. Of these 52 PIs 36 were on or above target, 5 PIs were slightly below target and 9 PIs were off target. Unknown PIs are data only PIs which do not have targets set for them. This means overall the majority of quarterly PIs were on or above target

Health and Housing

- 2.2 5 of the 9 PIs which were off target by 20% or more were PIs for Health and Housing. These PIs are listed below:
 - 2.2.1 There was a 49.2% increase in the number of burglaries from dwellings; we did not achieve the target of a 2% reduction this quarter. The increase equates to 29 more burglaries. The increase in burglaries was largely due to a few core offenders who are now under control and the number of burglaries is now back to levels we would expect at this time of year.
 - 2.2.2 No households received heating and insulation improvements this year. This is well below the quarterly target of 12.5. This PI is now redundant as the current delivery of insulation measures through Warmfront. United Sustainable Energy Agency (USEA) has ceased with the ending of the government subsidy and the move to the Green Deal. We are currently working with partners to register the Green Deal Together company that will deliver across the Thames Valley area.
 - 2.2.3 6 clients directly accessed the private rented sector through local authority partnership schemes. This is below the target for this quarter of 11.25. One of the reasons for such low figures for this quarter is the indication that some landlords are selling rather than re-letting when a tenancy ends. This is being monitored to see if it will develop into a long term trend.
 - 2.2.4 There were no newly built affordable houses completed in this quarter. We were unable to achieve our target of 8.5.
 - 2.2.5 The last PI for Health and Housing which was off target by 20% or more was for the number of affordable houses delivered this quarter. Unfortunately we did not deliver any affordable houses and did not achieve our target of 6 houses.
- 2.3 The remaining 4 PIs for Housing were on or above target. The average length of stay in bed and breakfast accommodation was 5 weeks which was just on target. It has been noted that the average length of stay was inflated by one placement of 88 nights. 31 cases of homelessness were prevented this quarter which is above the target of 28 cases. There were only 17 households

living in temporary accommodation at the end of the quarter this was below the target of 22. Lastly 157 clients have been placed in private rented sector accommodation via the Council's Rent Deposit Guarantee Scheme although this is lower when compared to the same period last year (175) it is still above target.

- 2.4 All the quarterly PIs for strategic environment and environmental health are on or above target. 98.5% of licensing applications were completed online this quarter above the quarterly target of 95%. 92% of food premises are broadly compliant just above the target of 91 for quarter 1. 100% of all Category A health and safety inspections undertaken when due, which is well above the target of 25%.

Sustainable Development

- 2.5 The majority of PIs within Sustainable Development were on or above target for this quarter including all 3 Building Control PIs. As well as Planning PIs for the percentage of decisions delegated to officers, the number of planning appeals allowed, and the number of major, minor and other planning applications processed within 8 week

- 2.6 Unfortunately the following two planning PIs were off target.

2.6.1 The quarterly target to grant planning permission for at least 36 dwellings per quarter was not achieved this quarter. Planning permission was only granted for 18 dwellings including a new flat shown in a related planning application to be created above a shop as "permitted development" and a dwelling granted a Certificate of Lawfulness. It should be noted that the change of use of a Class B1(a) office to residential has become 'permitted development'. If following the notification process no objections are raised, they have the potential to provide 12 new dwellings and will be recorded as such against this indicator in future quarters. However, they involve the loss of 1,100 square metres of office floor space, this floor space equates to the loss of around 100 jobs.

2.6.2 None of the 17 dwellings permitted planning permission between April 2013 and June 2013 were affordable. As no schemes of 5 or more dwelling were permitted we did not secure any on-site affordable housing. However, on 10 of the 'small' housing schemes of less than 5 dwellings financial payments totalling £252,594 will have to be made to the Council if development takes place.

Environment

- 2.7 We were off target for the amount of household waste recycled in Chiltern for the first quarter of 2013/14. 2,311 tonnes which equates to 30.17% was recycled. This was below our target of 2,625 tonnes (33%).

- 2.8 We managed to send 42.6% of household waste within Chiltern to be recycled, reused or turned into compost however this was lower than the target of 58% that was set for this quarter. We expect this to increase over the next quarter as we start to see the benefits of the new joint waste collection service which was implemented in July.

- 2.9 Environment PIs which met or exceeded their quarterly target included the amount of household waste collected per head this quarter; which is lower when compared to the same period last year. We were also well below target for the number of waste and recycling collections missed.

- 2.10 The joint waste customer services team are currently receiving extremely high levels of calls from residents of both Chiltern and Wycombe. 66.6% of calls to the Customer Service team were answered within 20 seconds. This was well above the target of 60% for this quarter. Only 6.4% of calls were left unanswered or abandoned; which was below the set target of 10%. As residents become more familiar with the new waste collection service we expect the volume of calls to decrease. This will mean a lower level of calls will be unanswered or abandoned.

Customer Services (Revenues and Benefits)

- 2.11 21.01% of Council Tax was collected this quarter which was just below the set target of 24.75%. The remaining Customer Services PIs were on or above target such as the average speed of processing change of circumstances for Housing Benefit and Council Tax Benefit was 3.4 days, which was quicker than the target of 5 days. The speed of processing a new application for Housing Benefit or Council Tax Benefit was 13.4 days well below the target of 18 days.

Background papers: (if any)
