

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

QUARTERLY PERFORMANCE INDICATOR REPORT (Q2 2013-2014)

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RECOMMENDATIONS

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 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. The purpose of this report is to outline the performance of Council services against national and local indicators and key objectives from July to September 2013.
2. A detailed performance table accompanies this report.
 - **Appendix A - Quarterly performance indicator report (Q2 2013-2014)** provides an update on all the Council's indicators.
3. There are 52 performance indicators (PIs) that are monitored on a quarterly basis.
4. Of these 52 PIs, 37 have been updated with figures for quarter 2. 24 were on or above target, five PIs were slightly below target and seven PIs were off target. One PI was unknown; 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. 14 PIs for Environment and one PI for Financial Services have not been updated for quarter 2 (please refer to points 7 and 8).

Business Support

5. 81% of calls to the IT helpdesk were resolved within the agreed timescale. We did not reach our quarterly target of 95%. The reason this PI was off target was because the number of calls logged increased over the last quarter due to various software upgrades. There was also less time available for ICT staff to deal with calls logged due to time spent on project work. Staff absences also had an impact.

Community

6. During quarter 2 - 187,135 users visited leisure centres within Chiltern. This was below our quarterly target of 210,000. The figures for quarter 2 reflect the seasonal fall which was expected between July and September; however we are still on target to meet our end of year target of 840,000 visitors.

Environment

7. The quarter 2 environment figures relating to waste collection and recycling in Chiltern District are not included in this report. Appendix A shows the provisional joint figures for Chiltern and Wycombe for Q2. The 'split' figures are expected in the Q3 report.

Financial Services

8. The Finance PI for the number of small businesses paid within 10 days has not been updated for quarter 2. The reason this PI has not been updated is because since the introduction of the new Integra finance

system at Chiltern, it has not been a priority for the finance department to recreate the report that is required to produce the figures for this PI.

Health and Housing

9. Four of the PIs which were off target by 10% or more were PIs for Health and Housing. These PIs are listed below:
10. Only one household received heating and insulation improvement during quarter 2. We did not meet our target of 12.5 households this quarter. The reason we did not meet our target for this PI is because the Warmfront and Utility schemes which this PI measures have ended and been replaced by the Green Deal Together. The new company will be established and delivering measures by the end of January 2014.
11. Six clients directly accessed the private rented sector through local authority partnership schemes this quarter. This is below our set target of 11.25 clients for this quarter. The reason we did not achieve our target for this quarter is because the private letting market locally has not been generating many vacancies. However, landlords continue to work with us to provide tenancies.
12. Six newly built affordable homes were completed in quarter 2 by Paradigm off Upper Belmont Road in Chesham. This is below our set target of 16.5 homes this household.
13. There was a 23% increase in burglaries from dwellings this quarter. Unfortunately due to the high number of burglaries from dwellings in quarter 1, it has meant we are still not achieving our 2% reduction target this quarter. However, compared to the same period last year we have seen two less burglaries. To help meet the target for quarter 3, CDC and Thames Valley Police are using peak seasonal trend analysis to identify hot spot roads vulnerable to burglary in the winter months. Each road has been visited by us both and crime reduction advice given to residents.
14. The remaining PIs for Health and Housing were on or above target for quarter 2 including the average length of stay in bed and breakfast accommodation which was one week well below the quarterly target of 5 weeks. 36 cases of homelessness were prevented this quarter which is above the target of 27.5 cases. There were 21 households living in temporary accommodation at the end of the quarter this was just below the target of 22. Lastly, 151 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 (173) it is still above target.
15. All the quarterly PIs for strategic environment and environmental health are on or above target. 95% of licensing applications were completed online this quarter. 92% of food premises are broadly compliant just above the target of 91% for quarter 2. 100% of all Category A health

and safety inspections undertaken when due, which is well above the target of 50%.

Sustainable Development

16. The majority of PIs within Sustainable Development were on or above target for this quarter including all three 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 planning applications within 13 weeks.
17. The following Sustainable Development PIs were slightly off target for quarter 2:
18. 34 dwellings were granted planning permission in quarter 2; this was just under the set quarterly target of 36.25 dwellings.
19. 64.30% of minor planning applications were processed within 8 weeks. This was below the quarterly target of 70%. The number of applications deferred for a legal agreement, particularly for 'small housing developments', continues to impact on performance. Of the 30 applications determined in the quarter in more than eight weeks, 14 had been deferred for a legal agreement.
20. 88.8% of other planning applications were processed within eight weeks. This was just below the quarterly target of 90%. The drop in performance also reflects the present difficulties being experienced in both the Support and Development Control sections of the Planning Service, with two Support staff on long term sick leave, and with one Officer post from each section being unfilled.
21. Only 18% of new homes that were granted planning permission were affordable. This was well below the quarterly target of 33%. This was only Sustainable Development PI which was off target by more than 10% for this quarter. It is only possible to secure on-site affordable housing from development of 5 or more dwellings. Of the 34 dwellings 'permitted' in the quarter only one scheme met this criteria. This was the development of six affordable homes in Bellingdon.

Background Papers: (None)