

**CHILTERN DISTRICT COUNCIL
CABINET – 11th February 2014**

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

QUARTERLY PERFORMANCE INDICATOR REPORT (Q3 2013-2014)

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RECOMMENDATIONS

The 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 October to December 2013.
2. This report is accompanied by two performance tables.
 - **Appendix A - Monthly priority indicator report (April 2013 – September 2014)** provides an update on the priority PIs collected monthly.
 - **Appendix B - Quarterly performance indicator report (Q3 2013-2014)** provides an update on all the Council's indicators.

Monthly Priority Indicator

3. The council has 16 performance indicators (PIs) which have been identified as priority indicators. 12 of these are reported on a monthly basis, the remaining four are on a quarterly basis. These PI are monitored on a monthly basis to help improve performance reporting.
4. Since October 2013 Management team have been receiving monthly updates detailing progress towards the priority PIs performance targets.
5. The majority of the monthly priority PI's are above target including the percentage of council tax and non-domestic rates collected, and the speed of processing new claims and change of circumstances.
6. The only Priority PI which did not meet its target was for the level of street cleanliness for the levels of fly-posting was 1%. This was above the set target for Q2 of 0%. The reason this PI was off target is a result of changes to the street cleansing rounds which are settling down. When the data for Q3 is verified for this PI we expect to be above target.

Quarterly Performance Indicators

7. The Council has 38 quarterly PIs, the majority of which have been updated with figures for Q3 with the exception of Environment. 17 of the Councils PIs are on or above target. 13 of the PIs are off target by 10% or more. Four PIs are classified as amber which means the PI is slightly off target. The remaining four PIs are unknown. Unknown PIs are either data only PIs which have no set target or they have not been updated for this quarter.

Business Support

8. 84.5% of calls to the IT helpdesk were resolved within the agreed timescale (3.5% increase compared to quarter 2). We did not reach our quarterly target of 95%. The reason this PI is off target is because project work for shared services continues to take up a lot of ICTs

resources which is having an impact on the speed of calls being resolved.

Environment

9. Environment have not updated their PIs for Q3 because the data is still being verified by the WasteDataFlow system. The WasteDataFlow system is used by local authorities to report municipal waste data to government.

Financial Services

10. The Finance PI for the number of small businesses paid within 10 days has not been updated for quarter 3.

Health and Housing

11. The following four PIs for health and housing this quarter are off target by 10% or more this quarter.
12. Five clients directly accessed the private rented sector through local authority partnership schemes. This PI is off target because of the limited number of lettings available during this quarter.
13. Six newly built affordable homes were completed since April 2013. This was below the quarterly target of 24.75. This PI did not meet its target for this quarter because no new affordable homes were completed this quarter.
14. During quarter 3 15 cases of homelessness have been prevented. This was below the set target for quarter 3 of 27.5. This is a provisional figure as we are still awaiting statistical returns from partner agencies who have undertaken homelessness prevention work.
15. Five affordable houses have been delivered this quarter purchased by Paradigm Housing as part of the overall joint funded CDC/PHG programme of 15 purchases for letting. This is just below the target of six.
16. The remaining PIs for Health and Housing were on or above target for quarter 3 including all the PIs for strategic environment and environmental health.

Legal

17. Three out of the five quarterly PIs for legal were on or above target for this quarter. The following two land charge PIs were off target.
18. 91% of standard searches were carried out within five working days. This PI was slight below the 100% target for this quarter.

19. 59% of standard searches were carried out within three working days. This PI missed the quarterly target of 90%.
20. The Local Land Charges section's performance during October 2013 was severely affected by a combination of long term sickness and pre-booked annual leave. Performance in November and December was back to normal.

Sustainable Development

21. Three of the seven quarterly PIs for sustainable development did not meet their targets for quarter 3. The following PIs were off target by 10% or more.
22. Only 23 dwellings were approved in quarter 3. This is below the set target for this quarter of 36.
23. No new homes granted planning permission in quarter 3 were affordable. Unfortunately we did not secure any on-site affordable housing from developments this quarter as none of the dwellings granted planning permission met the criteria.
24. Nine out of 19 appeals determined in this quarter were allowed. This equates to 47.4% of planning appeals allowed this quarter. Eight of the nine appeals allowed related to domestic extensions where the main consideration is the likely impact on neighbours which can often be subjective. This is only the second time since the beginning of 2011/12 that this quarter has been off-target.
25. 94.31% of building control applications was dealt within 21 days. This was slightly below the quarterly target of 98%. The reason this PI is off target is because some partnership schemes were more complicated than usual and other interruptions to work flow. These are not long term problems. General turnaround time has been maintained.

Background Papers: (None)

- Appendix A - Monthly priority indicator report (April 2013 – September 2014)
- Appendix B - Quarterly performance indicator report (Q3 2013-2014)