

CHILTERN DISTRICT COUNCIL
Cabinet – 16th December 2014

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

Quarterly performance indicator report (Q2 2014-2015)

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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 performance indicators and service objectives during July to September 2014.

2. Background

- 2.1 Management Team, Cabinet, Council and Performance and Resources Overview Committee receive regular updates detailing our progress towards service plan objectives, performance targets and key service risks.

- 2.2 A number of detailed performance tables accompany this report.

- **Appendix A** – Priority indicators 2014-15 provides an overview of priority monthly indicators.
- **Appendix B** – Quarterly performance indicators 2014-15 provides an update on all the Council's indicators.

3. Proposal/ Discussion

3.1 Overview of Performance by portfolios

Portfolio	No of PIs	PI on target ✔	PI slightly below target ◻	PI off target ✘	Unknown ?
Leaders	2	1	0	0	1
Support Services / Deputy Leader	5	3	0	1	1
Environment	14	7	1	6	0
Community, Health and Housing	19	9	3	5	2
Sustainable Development	19	14	2	3	0
Customer Services	4	4	0	0	0
Total	63	37	6	15	5

3.2 Key points to note this quarter

This section below highlights key discussion points of the Councils performance in quarter two.

Community, Health and Housing

The housing PIs relating to homelessness and temporary accommodation have been off target for the second quarter of this year. CDC and its partners are continuing to work pro-actively on homelessness prevention and there has not been a significant upturn in homeless numbers during the recent months.

Paradigm has offered to make 5 one-bedroom houses in Amersham available to CDC and SBDC on a short term basis for use as additional temporary accommodation for homeless households. Terms are currently being agreed with Paradigm.

A new recording system was introduced by Thames Valley Police this year. The numbers contained in this report are provisional as 4% of total crime for this period has still to be allocated to local authority areas.

Environment

The Environment PIs are jointly reported for Chiltern and Wycombe. The performance figures are currently provisional as they are being verified to ensure they are in line with Waste Data Flow. Six of the Environment indicators are off target.

The joint customer service indicators are off target. However there has been an improvement in service compared to the first three months of this year. The number of calls abandoned has fallen from 25.3% to 13.7% and calls answered within 20 seconds has increased from 33.1% to 42.7%. During this quarter we also received an additional 4,472 calls specifically relating to payment of the Garden Service.

Percentage of fly-tippings removed within 2 working days continues to be off target for the second quarter of this year. The admin team at Serco are working to ensure sign off dates are correct and tickets are processed in a timely manner.

Sustainable Development

There are six new indicators monitoring the 'speed of processing' and 'quality of decisions' relating to major planning applications. Each criteria is monitored for a specified two year periods and reviewed annually in October/ November. For all current monitoring periods (reviewed in 2014, accumulating towards review in 2015 and 2016), CDC is not in danger of being placed into special measures at this time.

The majority of sustainable development PIs are on or above target for quarter two. Building Control indicators are jointly reported with Chiltern, reflecting the shared service. Customer satisfaction remains high at 93.5% satisfied, against a revised target of 93%. The average time to process building control applications was also just off target at 8.35 days against a target of eight days. All have improved this quarter and are expected to improve further as the new shared service settles down.

3.3 Overview of Risks

This final section provides an overview of key operational risks for quarter one, together with the controls put in place to mitigate these risks.

- 1. Joint working with South Bucks** - This continues to be reported through the Joint Committee and is underpinned by strong governance arrangements to manage issues such as maintaining momentum, resourcing and co-ordinating activities for a challenging programme.
- 2. Transformation and Management of Change** - Senior members and managers continue to show commitment to change. All members of staff are kept informed and updated through regular shared service updates sent by the Communications team. Projects will be undertaken to deliver the organisational and technological changes required over the coming years.
- 3. Financial Stability** - We continue to monitor financial stability through the well established procedures and the Medium Term Financial Strategy establishes how financial stability will be maintained.
- 4. Workforce Issues** - There continues to be good staff communications in place including regular shared service updates, and an internal staff

magazine which keep all members of staff updated. Workforce Planning will be part of the corporate work programme in the coming year.

5. **Waste & Environmental Services** - Performance of the joint waste contract is closely monitored by both the waste and finance teams. The contract management arrangements are enabling the authority to manage the risks in this area.
6. **Joint/Partnership working** - We continue to co-ordinate and streamline representation on partnership groups to ensure CDC continues to participate in partnership working with external organisations.
7. **Business Continuity** - Business continuity plans are in place to ensure that loss of IT, accommodation or staff is dealt with swiftly and effectively to ensure minimal service interruption or reputational damage.
8. **Information Management & Security** - Policies and procedures are in place or being developed, overseen by the joint Information Governance group, with the intention of ensuring sound governance in this area. There also continues to be communication and training for staff on policies or procedures, as embedding this in the organisations culture is key to managing this risk.
9. **New Legislative Changes** - The next general election is due to take place May 2015. There are no other legislative changes that currently need to be noted, but work will be done once the programme of the new Government post May 2015 is known, to identify and assess impacts.
10. **Affordable Housing** - This continues to be a performance issue (please refer to appendix B). However this is no longer a high risk at housing strategies are in place and regularly reviewed. We also have good relationships between housing and planning services.
11. **Major Infrastructure Projects Impacts** - There continues to be impact assessments made on major projects with the Council having a clear position on particular proposals.
12. **Demographic Changes** - This continues to be a low risk as corporate analysis of Census and related data continue to be undertaken to ensure demographic changes are identified.
13. **Property/Asset Management** - There are Asset Management Plans in place and are reviewed regularly with resources in place to support them. Professional advice is also used where appropriate.
14. **Economic Viability** - This continues to be a low risk as we continue to have good liaison arrangements with local businesses through the Chiltern and South Bucks Strategic Partnership Economy Sub-group. We also continue to take advantage of opportunities offered by LEP.

Background papers: (if any)
