

REPORT SUBJECT	<i>Performance Indicator Review 2019/20</i>
RELEVANT MEMBER	<i>Councillor Isobel Darby</i>
RESPONSIBLE OFFICER	<i>Bob Smith, Chief Executive</i>
REPORT AUTHOR	<i>Ani Sultan (01494 586 800)</i>
WARD/S AFFECTED	<i>Report applies to whole district</i>

1. Purpose of Report

To provide an update on the outcomes of the Performance Indicator (PI) review for 2019/20 and to seek approval for the proposed changes to reporting.

RECOMMENDATION

Cabinet is asked to approve the changes to the Performance Indicators for each service.

2. Executive Summary

Overview of performance indicators (PIs) for 2019/20:

Portfolio	Total PIs	Priority PIs	Corporate PIs
Leader	3	3	0
Healthy Communities	11	2	10
Planning and Economic development	16	3	13
Environment	5	1	4
Support services	6	0	6
Customer services	6	4	2
Total PIs	48	13	35

3. Reasons for Recommendations

- 3.1 Reviewing Performance Indicators allows each service to adjust targets, add in more relevant indicators and remove those indicators that do not provide valuable information.
- 3.2 This year, the internal consultation process has been extended to include all managers within service areas, plus other staff as appropriate, prior to sign-off from Heads of Service in order to ensure that the Performance Indicators adopted include measuring of all aspects of each service that provide meaningful information to Management Team, Members and Officers. This ensures that the process has been more robust than in previous years.

- 3.3 To reflect joint services, indicators are to be jointly reported where practical. Where this is not possible care has been taken to attempt to align indicators to ensure that data sets are similar between the two councils.
- 3.4 Performance Indicators are part of the Service Planning process, and serve as an important part of the Council's performance management framework as detailed in the Joint Business Plan link to the Councils' policy objectives.
- 3.5 The following appendices are attached to this report.
- **Appendix A:** CDC Priority PIs 2019/20
 - Provides proposals for reporting priority indicators during 2019/20
 - **Appendix B:** CDC Corporate Indicators 2019/20
 - Provides proposals for reporting Corporate PIs during 2019/20.

4. Key points to note

- 4.1 Finance is an exception to this process as full reporting is included in the monthly budget packs for each Council so no further PIs were deemed necessary.
- 4.2 Service areas will measure and monitor any remaining PIs which are useful for day to day management of the service, reporting through to PAGs/Committees where appropriate. These are departmental PIs, which are not included in the appendices. If any of these PIs indicate potential problems, these will be highlighted to Management Team and where the impact is medium to high, to the portfolio holder.
- 4.3 If approved, for 2019/20 there will be 13 priority PIs and 35 additional corporate PIs a total of 48.
- 4.4 Changes to PIs:
- **Leaders:** No major changes.
 - **Customer Services:** CdRB1 - Speed of processing - new HB/CTB claims (cumulative) - has been increased from 18 days to 20 days to allow for the fact that problems Universal Credit is causing means there are now very few claims that can be processed immediately.
 - **Healthy Communities:** Slight increases have been made to the targets for customer satisfaction surveys at the Chiltern leisure centres (CdCL1 series), as well as increasing the target for CdCL2 Total participation in physical activities delivered through the GLL community engagement plan (by period) from 5000 to 5250. CdEH1, percentage of food hygiene inspections of category A – D food businesses achieved against the inspections due by quarter (cumulative), has been increased from 91% to a cumulative annual target of 96% as the resources are now available to deal with this indicator. New indicator added for Environmental Health: Percentage of food premises improving their Food Hygiene Rating from 0-2 rating to achieve rating of 3 and above, with an annual target of 50%.
 - **Planning and Economic Development:** There have been no changes within this portfolio.

- **Environment:** There has been a slight decrease in the target for number of household collections missed per month CdWR1 from 1650 to 1600.

5. Consultation

Not Applicable

6. Options

Not applicable

7. Corporate Implications

7.1 **Financial** - Performance Management assists in identifying value for money.

7.2 **Legal** – None specific to this report.

7.3 **Crime and Disorder, Environmental Issues, ICT, Partnership, Procurement, Social Inclusion, Sustainability** – reports on aspects of performance in these areas.

Resources – The monitoring of progress against performance targets is a useful tool to help monitor the progress the Council is making to improve council aims, improve service delivery, and deliver value for money services for residents.

Financial – Performance Management assists in identifying value for money.

Legal – None identified.

Risks issues – None identified

8. Links to Council Policy Objectives

Performance management helps to ensure that performance targets set through the service planning process are met, and that any dips in performance are identified and resolved in a timely manner.

This report links to all three 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

9. Next Step

Cabinet are asked to note Appendices A and B and approve the proposed changes to the priority and corporate performance indicators.

Background Papers:	None
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