

Appendix B - CDC Quarterly Corporate Performance Indicator Report - Q1 2016-17

Note: Excludes Priority Performance Indicators - see Appendix A

KEY <input checked="" type="checkbox"/> This PI is below target <input type="checkbox"/> This PI is slightly below target <input checked="" type="checkbox"/> This PI is on target																			
PI code	Name	2015/16 Value	Annual target 2015/16	Apr-16 value	May-16 value	Jun-16 value	Jul-16 value	Aug-16 value	Sep-16 value	Oct-16 value	Nov-16 value	Dec-16 value	Jan-17 value	Feb-17 value	Mar-17 value	Annual target 2016/17	Traffic light (latest actual)	Responsible officer	Latest notes
Leader's portfolio																			
CdCP1 (C)	Number of unique visitors to the main website (by period)	330,946	data only	29,100	30,819	29,738										data only	n/a	Rachel Prance	
CdHR2 (C)	Voluntary leavers as a % of workforce (extrapolated for the year)	18.62%	8%			10.70%										16%	<input checked="" type="checkbox"/>	Judy Benson	6 leavers during quarter 1, / average headcount of 224.67. Extrapolated, this equates to 24 for the full year, 21.88%.
Community, health and housing																			
CdCL1 (C)	Customer satisfaction rating at the Chiltern leisure facilities	59.00%	65.00%	annual PI												65.00%	?	Martin Holt	
CdCL2 (C)	Total participation in physical activities delivered through the GLL community engagement plan (by period)	6,268	6,000 (1,500)			4,876										6,600	<input checked="" type="checkbox"/>	Martin Holt	
CdCL3 (C)	Total number of users at all leisure centres (by period)	915,382	875,000 (218750)			238,015										900,000	<input checked="" type="checkbox"/>	Martin Holt	
CdCmSf2 (C)	Percentage reduction in violent offences against a person, rolling year on year	-53.90%	data only			-39.6%										data only	n/a	Martin Holt	Chiltern has seen a 39.6% increase in violent crime. It is up 187 offences from 134 the previous year.
CdHS2 (C)	Number of affordable homes delivered by (i) new build (ii) vacancies generated by local authority scheme (iii) acquisition of existing properties for social housing (cumulative)	22	33 (16.50)			13										33	<input checked="" type="checkbox"/>	Martin Holt	This total comprises (i) 13 new affordable homes that were delivered in the development adjacent to Lincoln Park in Amersham comprising 9 properties for affordable rent and 4 properties for shared ownership (ii) 0 and (iii) 0. A working group is in place to explore the options for increasing the provision of affordable housing.
CdHS3i (C)	Average Length of stay in B & B temporary accommodation for all households (snapshot at end of quarter)	12	5			7										10	<input checked="" type="checkbox"/>	Martin Holt	A total of 15 B&B placements ended during the quarter and these households had spent a combined total of 714 nights in B&B which is an average stay of 7 weeks per household. A working group is in place to explore the options for increasing the provision of affordable housing.
CdHS4 (C)	Number of private sector dwellings vacant for more than 6 months and returned to occupation following local authority intervention	28	40	annual PI												40	?	Martin Holt	

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CdEH2 (C)	Percentage of food premises (risk rating A to C) that are broadly compliant (snapshot quarterly)	96.00%	91%			96.50%										96%	<input checked="" type="checkbox"/>	Martin Holt	
JiLI3 (C)	Percentage of customers satisfied with the licensing service received (annual)	61.80%	89%	annual PI											89%	?	Martin Holt		
JiLI5 (C)	Percentages of licences received and issued/renewed within statutory or policy deadlines (cumulative)	98.40%	97%			96.30%										97%	<input checked="" type="checkbox"/>	Martin Holt	25 out of 676 not dealt with within policy or legislative timescales.
Sustainable development																			
JiBC1 (C)	Applications checked within 10 working days (cumulative)	92.70%	85%	85.90%	93.10%	93.40%										92%	<input checked="" type="checkbox"/>	Peter Beckford	
JiBC4 (C)	Customer satisfaction with the building control service (cumulative)	92.70%	94%	100.00%	100.00%	100.00%										92%	<input checked="" type="checkbox"/>	Peter Beckford	
CdPP1 (C)	Net additional homes provided		133	annual PI											145	?	Peter Beckford		
CdSD7 (C)	Percentage of planning applicants who are satisfied or very satisfied with the planning service (cumulative)	77.00%	80%			87.50%										80%	<input checked="" type="checkbox"/>	Peter Beckford	
CdSD8 (C)	Planning appeals allowed (cumulative)	39.76%	35%			55.00%										35%	<input checked="" type="checkbox"/>	Peter Beckford	11 of 20 appeals decided, allowed or part allowed Note: How this indicator is calculated has been revised. The new criteria includes, all appeal types. Appeals against <ul style="list-style-type: none"> . Refusal of planning permission, . Imposition of conditions . Non-determination . Enforcement notices All applications that have development types that are reported to the Government on the PS2 return and PS1, questions 6 and 7 and all appeals against enforcement. An appeal assessment is being carried out by reviewing all allowed decisions.

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CdSD12 (C)	Percentage of new enforcement cases where an initial site visit for an urgent priority case is undertaken within the timescale set out in the Enforcement Policy (cumulative)	100.00%	30%	100.00%	100.00%	100.00%										100%	<input checked="" type="checkbox"/>	Peter Beckford		
CdSD32 (C)	% of new enforcement cases where an initial site visit for a high priority case is undertaken within the timescale set out in the Enforcement Policy (Cumulative, monthly)	New PI	New PI	100.00%	100.00%	100.00%										100%	<input checked="" type="checkbox"/>	Peter Beckford		
Environment																				
CdSE1 (C)	Cumulative CO2 reduction from local authority operations from base year of 2008/09	22.00%	9.10%	annual PI												11.70%	?	Martin Holt	Reported annually. Cumulative Figure against baseline	
CdSE2 (C)	Planning to adapt to climate change (5 levels of performance 0=low 5= high)	3	4	annual PI												4	?	Martin Holt	Reported annually.	
CdWR1 (C)	Waste customer satisfaction survey	86.70%	86%	6 monthly						6 monthly						86%	?	Chris Marchant	Reported 6 monthly.	
CdWR4 (C)	Household refuse collections, number of containers missed per month (calculated by P&C team on wkly basis)	New PI	New PI	1,154	1,141	1,597										1733	<input checked="" type="checkbox"/>	Chris Marchant		
Support services																				
JtLD1 (C)	Client satisfaction with the shared service. Percentage satisfied or very satisfied.	90.50%	94%	6 monthly						6 monthly						96%	?	Joanna Swift	Reported 6 monthly	
JtBS1 (C)	Availability of ICT systems to staff from 8am to 6pm (by period)	99.86%	99.50%			99.80%										99.50%	<input checked="" type="checkbox"/>	Sim Dixon		
JtBS2 (C)	Percentage of calls to ICT helpdesk resolved within agreed timescales (by period)	84.00%	95%			81.20%										95%	<input checked="" type="checkbox"/>	Sim Dixon	Fall in performance due to increase in workload caused by single network migrations at the same time as reduced capacity in the service. Trends already showing reduction in calls as single network project concludes	
CdBS3 (C)	Percentage of responses to FOI requests sent within 20 working days (by month)	83.00%	90%	60.00%	87.00%	95.00%										90%	<input checked="" type="checkbox"/>	Sim Dixon		
CdLD2 (C)	The percentage response to the annual canvass	94.00%	94%	annual PI												94%	?	Joanna Swift	Reported annually.	
CdLD3 (C)	Percentage of standard searches carried out within five working days (by period)	100.00%	100%			n/a										100%	<input checked="" type="checkbox"/>	Joanna Swift	This will no longer be reported for the new financial year as the 5 day target is no longer relevant and has been superceded by the 3 day target under departmental target CdLD4 (D).	

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Customer services																			
CdCS1 (C)	New measure for complaints - t.b.a.	n/a	t.b.a.													t.b.a.	n/a	Nicola Ellis	New PI for when the joint customer services team is implemented.