

CHILTERN DISTRICT COUNCIL
Services Overview – 10 March 2015

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

Quarterly performance indicator report (Q3 2014-2015)

Contact Officer: Aisha Bi (01494 586505), Rachel Prance (01494 732903)

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 October to December 2014.

2. Background

- 2.1 Management Team, Cabinet, 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	0	0	1	1
Support Services / Deputy Leader	5	3	0	1	1
Environment	14	6	3	5	0
Community, Health and Housing	19	8	5	4	2
Sustainable Development	19	16	1	2	0
Customer Services	4	4	0	0	0
Total	63	37	9	12	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

This quarter four PIs in the Community, Health and Housing portfolio were off target. Three of these PIs related to housing. The average length of stay in B&B temporary accommodation was off target. The overall figure and average was inflated by a long term placement of 163 nights in one case.

There also continues to be a significant downturn in the direct availability of private rented accommodation for CDC clients. This has resulted in only three clients directly accessing the private rented sector this quarter.

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. Five of the Environment

Classification: OFFICIAL

indicators are off target. There has been an increase in the percentage of fly-tippings removed within 2 working days following an improved administration process. However it continues to be off target for the third quarter this year. The administration process will be reviewed further.

The two indicators relating joint waste service call rates are both off target. This quarter the service has had a number of staffing issues including long term sick and maternity leave. Additional staff have been recruited in and trained and currently a further recruitment drive is on-going.

Background papers: (if any)

Classification: OFFICIAL