

<b>REPORT SUBJECT</b>	<i>Chiltern District Council Performance Quarter 3 2019-20</i>
<b>RELEVANT MEMBER</b>	<i>Leader of the Council – Councillor Isobel Darby</i>
<b>RESPONSIBLE OFFICER</b>	<i>Director of Resources – Jim Burness</i>
<b>REPORT AUTHOR</b>	<i>Ani Sultan (01494 586 800)</i>
<b>WARD(S) AFFECTED</b>	<i>Report applies to whole district</i>

### 1. Purpose of Report

This report outlines the annual performance of Council services against pre-agreed performance indicators and service objectives for Quarter 3 of 2019-20.

### RECOMMENDATION

Cabinet is asked to note the performance reports.

### 2. Executive Summary

Overview of Quarter 3 of 2019-20 performance indicators (PIs) against targets across the Council:

Portfolio	No of PIs	PI on target □	PI slightly below target □	PI off target □	Not reported this quarter/ not used	Awaiting data	Data Only
Leader	3	3	0	0	0	0	0
Healthy Communities	12	5	1	1	4	1	0
Planning & Economic development	19	13	1	0	1	0	4
Environment	5	3	0	0	2	0	0
Support services	6	3	1	0	2	0	0
Customer services	6	4	0	0	1	0	1
Total PIs	51	31	3	1	10	1	5

### 3. Reasons for Recommendations

3.1 This report details factual performance against pre-agreed targets.

3.2 Management Team, Cabinet, Resources Overview & Services Overview Committees receive regular updates detailing progress towards service plan objectives, performance targets and strategic risks, in line with our Performance and Improvement Framework.

3.3 Two detailed performance tables accompany this report:

- **Appendix A – Priority PIs Quarter 3 of 2019-20**
- **Appendix B – Corporate PIs Quarter 3 of 2019-20**

### 4. Key points to note:

4.1 There is one PI within the Healthy Communities Portfolio marked as awaiting data.

4.2 Of the Priority PIs, one was off target – CdPED9 (details in 4.2.1).

- 4.2.1 **Leaders:** All PIs within the Leader's portfolio are on target.
- 4.2.2 **Healthy Communities:** Cd HS2 – number of affordable homes delivered – is under target of 8.25 per quarter. There are no significant affordable housing developments underway in Chiltern and overall delivery will fall short of target in 2019/20. However, a steady supply of new affordable housing units is being secured via the Council's ongoing support for Paradigm to re-develop small scale infill sites (e.g. garages sites). It is anticipated that a total of 10 x new affordable rented homes will have been delivered on these sites in 2019/20 and a further 14 units are in the pipeline on sites which are being brought forward under the Principles of Co-Operation Agreement between CDC and Paradigm (with £1,000,000 allocated by CDC to grant fund rented homes on these sites).
- 4.2.1 **Planning and Economic Development:** CdPED9 (Major planning applications decision performance cumulative – within 13 weeks) is slightly off target of 90% at 88%.
- 4.2.2 **Environment:** All PIs within the Environment Portfolio are on target.
- 4.2.3 **Customer Services:** All PIs are on target.
- 4.2.4 **Support Services:** JtBS2 (Percentage of calls to ICT helpdesk resolved within agreed timescales) is under target of 95% at 85%. This is due to staff absence on the Service Desk, unitary projects and the Windows 10 roll-out.

## 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.

## 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

Once approved, this report and appendices will be published on the website.

<b>Background Papers:</b>	N/A
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