

<b>REPORT SUBJECT:</b>	<i>Chiltern District Council Performance Report Q1 2018-19</i>
<b>REPORT OF:</b>	<i>Leader of the Council – Councillor Isobel Darby</i>
<b>RESPONSIBLE OFFICER</b>	<i>Chief Executive – Bob Smith</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 1 of 2018-19.

### RECOMMENDATION

Cabinet is asked to note the performance reports.

### 2. Executive Summary

Overview of **Quarter 1 2018-19** 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
Leader	3	3	0	0	0	0
Healthy Communities	12	4	0	3	5	0
Planning & Economic development	15	13	0	1	1	0
Environment	5	1	0	2	1	1
Support services	6	3	1	0	2	0
Customer services	6	3	1	0	2	0
Total PIs	<b>47</b>	<b>27</b>	<b>2</b>	<b>6</b>	<b>11</b>	<b>1</b>

### 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 1 2018-19**
- **Appendix B – Corporate PIs Quarter 1 2018-19**
- **Appendix C – Data Only PIs Quarter 1 2018-19**

### 4. Key points to note:

4.1 The Environment PI marked as awaiting data is reliant on third parties.

4.2 Of the off target PIs, only one was a priority PI – CdPED9, Major planning applications decision performance – within 8 weeks or other agreed period.

4.2.1 **Leaders:** All Priority and Corporate PIs within the Leader's portfolio are on target.

4.2.2 **Healthy Communities:** the corporate PI CdHS3 – average length of stay in B & B temporary accommodation for all households – was above target of 12, at 14. This comprised a total of 5 households who left B&B accommodation during the quarter. The average was inflated by one case that stayed in B&B for a longer period pending non-priority decision and subsequent review.

CdEH1 - Percentage of food hygiene inspections of category A – D food businesses achieved against the inspections due by quarter – was under target of 91%, at 81.7%. During quarter 1, officers have had to undertake significant enforcement for poor standards of hygiene at a number of premises, leading to less officer time being available for food inspections. One case was successfully heard by the Magistrates' Court, with fine and costs awarded in excess of £2,000. Further cases are pending.

4.2.3 **Planning and Economic Development:** The priority PIs are on target for this portfolio, with performance above the target set, excepting CdPED9 (please see paragraph 4.2).

4.2.4 **Environment:** Percentage of household waste sent for reuse, recycling and composting is above target of 53%, at 57%. CdWR1 – household refuse collections, number of containers missed – is over target of 1650 at 1762: the increase in temperature has led to the crews working more slowly, meaning that rounds have been taking longer. Additionally, an increase in garden waste tonnage compared to Q1 of 17-18 has also slowed the crew down. Crew holidays, and the use of agency staff has further contributed to this. A new PI, CdWR4 – number of missed assisted containers – is over target of 35 at 370. Although this figure seems high, this only accounts for 0.9% of assisted collections for the month – there also does not appear to be a pattern as to which addresses have been missed. This figure has improved on the 532 misses of June 2017. The target appears to be out of reach, and will be reviewed.

4.2.5 **Customer Services:** CdRB1 – Speed of processing new HB/CTB claims – is slightly over target of 18, at 19.4 due to the team being short staffed.

4.2.6 **Support Services:** all PIs in this portfolio are above target, excepting the Corporate PI JtBS2, percentage of calls to ICT helpdesk resolves within agreed timescales (by period), which is slightly under the target of 95% at 93.5% (improved from previous quarters), due to resources being pulled from the team to cope with vworkspace rollout.

## 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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