

REPORT SUBJECT:	<i>Chiltern District Council Performance Quarter 1 2019-20</i>
REPORT OF:	<i>Leader of the Council – Councillor Isobel Darby</i>
RESPONSIBLE OFFICER	<i>Director of Resources – Jim Burness</i>
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WARD(S) AFFECTED	<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 2019-20.

RECOMMENDATION

Cabinet is asked to note the performance reports.

2. Executive Summary

Overview of Quarter 1 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	0	0
Planning & Economic development	18	12	1	0	1	0	4
Environment	5	2	0	1	2	0	0
Support services	6	4	0	0	2	0	0
Customer services	6	3	0	1	2	0	0
Total PIs	50	29	2	3	11	0	4

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 Three detailed performance tables accompany this report:

- **Appendix A – Priority PIs Quarter 1 of 2019-20**
- **Appendix B – Corporate PIs Quarter 1 of 2019-20**

4. Key points to note:

4.1 There are no PIs marked as awaiting data.

4.2 Of the Priority PIs, one was off target – CdRB1 (details in 4.2.5).

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

- 4.2.2 **Healthy Communities:** CdHS2 – number of affordable homes delivered – is under target of 8.25 per quarter, but this has a tendency to change through the quarters and meet the annual target.
- 4.2.3 **Planning and Economic Development:** All PIs for this portfolio are on target..
- 4.2.4 **Environment:** CdWR4 – number of missed assisted containers – is over target of 170 at 316 at the end of quarter 1. The waste team have stated that missed assisted collections continue to be an area of operational focus. They are closely working with Serco to identify efficiencies and improvements, and the Service Improvement Plan will help support efforts and raise standards in the coming months. Improvements are expected to be achieved by the end of August and through September.
- 4.2.5 **Customer Services:** CdRB1 – Speed of processing new HB/CTB claims – is over target of 20, at 20.8 as further to the rollout of Universal Credit, only the more difficult claims are left. The team are looking into the process in order to overcome these issues.
- 4.2.6 **Support Services:** All PIs are on target, which is a marked improvement on the previous quarters.

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.

Background Papers:	N/A
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