

REPORT SUBJECT:	<i>Chiltern District Council Performance Quarter 2 2019-20</i>
RELEVANT MEMBER:	<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 2 of 2019-20.

RECOMMENDATION

Cabinet is asked to note the performance reports.

2. Executive Summary

Overview of Quarter 2 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	0	2	4	1	0
Planning & Economic development	18	11	2	0	1	0	4
Environment	5	3	0	0	2	0	0
Support services	6	3	2	0	1	0	0
Customer services	6	4	0	0	1	0	1
Total PIs	50	29	4	2	9	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 Three detailed performance tables accompany this report:

- **Appendix A – Priority PIs Quarter 2 of 2019-20**
- **Appendix B – Corporate PIs Quarter 2 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, as no new affordable homes have been delivered in quarter 2. Two Paradigm schemes providing 6 affordable rented properties on infill site (Raans Road and Birch Road, Amersham) due for completion during Quarter 3.
- 4.2.1 **Planning and Economic Development:** JtBC1 (Applications checked within 10 working days) is just under the target of 95% at 93.5%. This is due to changes in the team, which means that staff training needs to be undertaken.
- 4.2.2 **Environment:** CdWR4 – number of missed assisted containers – is under target of 170 at 81, making this the third month the PI has achieved its target (July 140, August 69). This positively reflects the changes and efficiencies implemented through the Serco Improvement Plan.
- 4.2.3 **Customer Services:** All PIs are back on target.
- 4.2.4 **Support Services:** Both JtBS1 and JtBS2 are slightly under target – this is due to issues with the network storage causing systems to be unavailable for all users, the secondment of infrastructure staff to both unitary and Windows 10 projects, as well as staff turnover having an effect on the PIs.

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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