



DEMOCRATIC AND ELECTORAL SERVICES

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Dear Councillor

CABINET – BACKGROUND PAPERS

The next meeting of the Cabinet will be held as follows:

DATE: **TUESDAY, 25TH NOVEMBER, 2014**

TIME: **6.00 PM**

VENUE: **ROOM 6, CAPSWOOD, OXFORD ROAD, DENHAM**

Only apologies for absence received prior to the meeting will be recorded.

Yours faithfully

Jim Burness

Director of Resources

To: The Cabinet

Mr Busby (Leader)	Mr Reed (Deputy Leader)
Mrs Cranmer	
Mr Naylor	
Mr D Smith	
Mrs Woolveridge	

Audio/Visual Recording of Meetings

Please note: This meeting might be filmed, photographed, audio-recorded or reported by a party other than South Bucks District Council for subsequent broadcast or publication.

If you intend to film, photograph or audio record the proceedings or if you have any questions please contact the Democratic Services Officer (members of the press please contact the Communications Officer).

BACKGROUND PAPERS

(Pages)

5. **Performance Report Quarter 1**

Background Papers

(1 - 22)

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SUBJECT:	Performance Management Quarterly Report: Quarter 1 - 2014/2015
REPORT OF:	Chief Executive

1. Purpose of Report

- 1.1 The purpose of this report is to outline the performance of Council services against performance indicators and service objectives during April - June 2014.

2. Links to Council Policy Objectives

- 2.1 Effective performance monitoring underpins progress towards the Council's aims. It assists in demonstrating a record of achievement, both in terms of quality of service and continuous improvement.

3. Background

- 3.1 Management Team, Cabinet, Council and Overview & Scrutiny Committee receive regular updates detailing our progress towards service plan objectives, performance targets and key service risks; this is in line with our Performance and Improvement Framework. A monitoring report containing budget, performance and activity information also goes to heads of service, management team and informal cabinet on a monthly basis.
- 3.2 A full Performance Indicator review for 2014/16 was carried out and approved by Cabinet on 8th April 2014, and the performance indicators contained in this report reflect changes made at that time including revisions to targets.
- 3.3 A number of detailed performance tables accompany this report in addition to a summary of service plan actions available via the intranet:
- **Appendix A - Priority indicators 2014-15** provides an overview of priority monthly indicators.
 - **Appendix B - Quarterly corporate performance indicators 2014-15** provides an update on all the Council's corporate indicators.
 - **Appendix C - Service actions Q3 - 2014-15** provides an overview of the service areas' progress towards completing actions and projects contained in their service plan summaries for 2014/15. Please note that this Appendix does not accompany the report, but is available on request.

4. Proposal/Discussion

4.1 Performance Management across the Council April-June 2014

Performance of the Council's priority performance indicators is summarised in the following section, further details of these priority indicators can be found in Appendix A. The remaining corporate indicators are summarised in the portfolio section (4.3) with supporting information in Appendix B.

4.2 Priority Performance Indicators (PIs)

There are currently 16 PIs monitored on a monthly basis, reported to Management Team and Informal Cabinet via the Monthly Monitoring Reports. At the end of June 2014, 11 of these were on target and 5 were off target.

Those which were off target relate to speed of processing new housing benefit and council tax claims, speed of processing changes of circumstances for housing and council tax benefit claims, numbers of households in temporary accommodation, number of applicants with or

expecting children who have been in bed and breakfast accommodation for longer than 6 week and homelessness prevention.

Collection of council tax and non-domestic rates are above target for the year so far, but are expected to be affected by the new requirement to allow collection over 12 months when requested. Speed of processing new housing benefit and council tax benefit claims was 29.2 days against a target of 19, with speed of processing changes to these benefits at 18.6 days against a target of 8. Whilst this is disappointing, the slippage was noticed early in the quarter and remedial action has been agreed with Northgate. The situation is being closely monitored, however as these indicators are reported on a cumulative basis, it will take some time for any improvement to be reflected.

'Working days lost due to illness' is the equivalent of 11.12 days per person per year, just under the revised target of 12 days. 337 days have been lost due to sickness up to the end of June 2014 compared to 298 days for the same time period last year. The main reason was long term sick absence for some officers due to surgery or acute illness. For more information, please refer to the detailed analysis of working days lost due to sickness which goes to Personnel Committee.

90% of major planning applications were processed within 13 weeks, above the target of 80%. Processing of minor planning applications is just about back on target this quarter at 91.67% being processed within 8 weeks against the target of 92%. 'Other' applications processed within 8 weeks continue to be better than target, at 98.15% against the target of 95%.

Crime reporting has changed considerably this year, in line with changes made by Thames Valley Police. Underpinning these changes is their new mechanism to derive the figures, so by mid-July, the numbers had not been received. The numbers will be updated in the next quarterly report and relate to the percentage reduction in violent offences against a person, year on year.

The 'improved street and environmental cleanliness' indicator set for measuring levels of litter, graffiti and fly-posting are all well within target.

The performance indicator relating to temporary accommodation has been well off target for all of the second and third quarters of last year, and has continued to rise, with 46 families in temporary accommodation at the end of June against a target of no more than 30. This is due to an upturn in homelessness applications, resulting in more people being placed into temporary accommodation. The number includes three families where there are children or expected children placed in bed and breakfast accommodation for more than six weeks, down from five families in April. There have been no homelessness preventions this quarter, against a target of five. Housing is continuing to widen the options available to applicants and has recently brought on 6 additional homes through working with the police and Bucks Housing Association. Commuted sums are supporting the repurchase of former social rented properties for use as affordable homes and discussions are ongoing with London and Quadrant (L&Q) to make available elderly designated properties for general needs. Officers are also working with L&Q to address moving on those families temporarily accommodated in the general needs stock, some of whom have been in this accommodation for long periods. Placements are being identified where these tenancies can be ended or converted to assured tenancies. Once completed, there will be more scope to utilise L+Q properties as an alternative to bed and breakfast accommodation.

4.3. Overview of performance and service objectives across the Council

The next sections discuss actions and performance by portfolio. The following table sets out, for each portfolio, how many indicators within the corporate set are on target, based on the latest individual update available. In some cases indicators are not measurable (unknown) as targets have not been set or data is not available (e.g. annual indicators).

Portfolio	No of PIs	PI on target ✔	PI slightly below target ◻	Priority PI off target ✘	Other PI off target ✘	Unknown ?
Leaders	5	2	0	0	1	2
Deputy Leader/ Sustainable Development	14	7	0	0	4	3
Resources	8	3	0	2	2	1
Environment	11	7	0	0	1	3
Community	8	0	0	0	0	8
Health & Housing	19	5	3	3	6	2

4.3.1 Overview of Performance in the Leader's Portfolio

How have we performed against our performance indicators?

In the first quarter of 2014/15, the number of complaints received by the Council was 12, compared to 4 for the same period of the previous year. The previous year's complaints figure was unusually low and this quarter's figure was not driven by any single department.

Working days lost due to sickness absence for quarter one is just on target at the equivalent of 11.12 days per fulltime equivalent per year, as discussed in section 4.2. During this time there were 35.12% of voluntary leavers as a percentage of the workforce, well above the target of no more than 8%.

The 'unknown' indicator is reported annually.

Service Actions/Work underway within portfolio

- The Policy and Performance team continue to work jointly across South Bucks and Chiltern. Separate annual reports were produced for each authority and a draft joint Business Plan was approved by both Cabinets, subject to some amendments. The performance management software was updated for the new performance year, with Data Quality sign off sheets completed for 2013/14.
- The merged South Bucks and Chiltern Strategic Partnership continue to work together to deliver priority areas of the Sustainable Community Strategy. An Economy sub group has been initiated and their first meeting has taken place. The team has taken over the organisation of parish clerks' meeting, the first one took place this quarter and was well received, with the next meeting scheduled for September 2014.
- The new SBDC website went live on 1st April 2014 and as well as supporting web editors on the website, the communications team has started working on the project to develop a joint intranet, with much of the design phase completed. Smart survey software has been implemented and is in use within some services and project implementation has commenced for a new joint online magazine.
- The Personnel and Training Team have completed the harmonisation of terms and conditions of employment, with the collective agreement having been signed in June 2014, with staff already in shared services moved onto the new contracts on 1st July 2014. A project plan has been agreed to draw up and implement joint policies and procedures in conjunction with staff and Unison representatives. They continue to support the shared services programme and are currently involved in the Finance, Parking, Legal and Community reviews. A staff survey has been drafted ready for the communications team to

send out to staff to measure staff satisfaction and engagement. Briefings were given to management on the changes to flexible working legislation, effective 30th June 2014.

4.3.2 Overview of Performance in the Deputy Leader/Sustainable Development Portfolio

How have we performed against our performance indicators?

Processing of major, minor and other planning applications are on or above target as detailed in section 4.2. Customer satisfaction rates continue to exceed the target of 80% at 91.2% satisfied or well satisfied. Planning appeal outcomes were below target with 50% of appeals allowed against a target of fewer than 30%. This relates to 13 appeals allowed across a total of 26 appeals.

The percentage of ‘new enforcement allegations having an initial site visit carried out within 20 days’ was under review and came in at 100% for the first quarter. The calculation method has been adjusted to take into account that the date the information is extracted may not enable 20 days to have elapsed for any new cases received in the last few days of the last month in a quarter. To allow for this, each quarter will be calculated using a rolling three months commencing 24th of the last month of the previous quarter. For example, 24th March to 23rd June, inclusive, for quarter one. The average number of days to process planning applications and pass to the case officer is better than target at 4.21 days against a target of 5 days.

Building Control indicators are now jointly reported with Chiltern, reflecting the shared service, except for the indicator relating to applications checked within 10 days, which is reported separately. Cabinet are requested to approve a change to the targets relating to the joint indicator reporting on the overall satisfaction with the service across Chiltern and South Bucks. It is requested that the targets be amended to 2014/15, 93% and 2015/16, 94%, from 94% and 95% respectively. This is to enable the new shared service to settle down, with the 2016/17 target reverting to 95%. Customer satisfaction remains high at 95% satisfied, against a revised target of 93%, although building control applications checked within 10 working days missed the target of 98%, coming in at 81%, due to the new shared service implementation settling down. There was a knock-on impact to applications checked within 15 working days, coming in at 88% against a target of 99%. The average time to process building control applications was also affected, taking 9.83 days against a target of 7 days. All are expected to improve as the new shared service settles down. The three ‘unknown’ indicators are annual indicators.

Service Actions/Work underway within portfolio

- Building Control is now a shared service with Chiltern District Council. The shared team has been located in Capswood and are operating with shared systems and one single set of charges across both authorities. The implementation of the Fire Risk Assessment service was postponed during quarter one to enable the new shared service to settle down.
- Within Development Management, regular progress meetings are held to monitor enforcement where there is a breach of planning control. Processes and information gathering have been reviewed and where the basis of reporting has changed, calculations have gone back to April 2013 to enable year on year comparison. Provision of pre-application advice in accordance with procedures is underway working with landowners and prospective developers to secure high quality proposals for both Wilton Park and Mill Lane Taplow. The processing of planning applications is on-going.
- In Planning Policy, the draft Wilton Park SPD has been consulted on and representations received as a result of the public consultation are under consideration. The Issues and Options in relation to the draft Gypsy and Traveller Plan have been consulted on and representations received are being considered.
- In June 2014, the Secretary of State, Eric Pickles, upheld Pinewood Studios Ltd’s Appeal

against the decision not to grant planning permission for their expansion plans, due to a very strong, credible economic case for the proposed expansion. The decision means that Pinewood Studios Ltd can now proceed to prepare the way for an expansion that will effectively double the size of the studios.

4.3.3 Overview of Performance in the Resources Portfolio

How have we performed against our performance indicators?

Collection of Council Tax and Non-domestic rates are above target for the year, with the time taken to process new claims and the time taken to process changes of circumstances slipping below target. As discussed in section 4.2, officers are closely monitoring the Northgate benefits performance, and their progress with the recovery plan. This will continue until officers are convinced that the performance is back at acceptable levels and is sustainable. The proportion of Housing Benefit Security prosecutions and sanctions per 1,000 cases is off target at 1.27, which represents four sanctions against a caseload of 3,162.

Between April and June, the majority of Freedom of Information (FOI) requests received were processed within 20 working days, with one case held back awaiting further information (97%). This is above the target of 90%.

The “unknown” indicator is the Legal Services customer satisfaction rating, which is reported six monthly.

Service Actions/Work underway within portfolio

- The Finance Shared Service Review is in the implementation stage with the shared team in the process of being appointed. Work has started on the joint payroll and insurance contracts. The joint banking contract has been agreed with Barclays and is at the implementation stage. The internal audit contracts are settling in and the opportunity is being taken to conduct audits in tandem across Chiltern and South Bucks teams.
- The baseline audit of the shared IT strategy has been completed, with phase one of the shared development management systems almost complete.
- The Revenues and Benefits team continue to keep up to date with information from DWP about the implementation of Universal Credit. Under the channel shift programme, e-billing has been reviewed and suspended as the business case is not viable. In respect of business rates, ‘Analyse Local’ has been implemented, resulting in potential increases in rateable value being identified. These are currently being investigated. Whilst collection rates for council tax and business rates are on target, work is starting to look at recovery of old debt. A county-wide approach is being developed in preparation for a single fraud investigation service.
- Customer Services are in the early stages of implementing the new joint telephony system with Chiltern.
- Democratic Services have held an initial meeting to agree terms of reference for the harmonisation of Chiltern and South Bucks District Councils’ constitutions. The Local Government Boundary review is on-going, with a final decision due in autumn 2014.
- The Legal shared service review is progressing to the new timetable.

4.3.4 Overview of Performance in the Environment Portfolio

How have we performed against our performance indicators?

For the first quarter of the year, an estimated 50.68% of household waste was sent for reuse, recycling or composting. This is much improved from the 2013/14 value of 33.39% due to the new waste service enabling more recycling. Residual household waste is 120kg per household

for the same period, within target. Missed bin collections per month are above target, again due to the new waste service as residents become used to the new routines, with an average of 194 missed refuse collections against a target of 75. This will be monitored and the target may need to be revised to take into account the greater number of containers for collection. All performance indicators measuring improved street and environmental cleanliness were on target for the second quarter of the year, as mentioned in section 4.2.

Standard searches by land charges carried out within 5 working days are at 97.3% for the first quarter, above the target of 96%.

The three 'unknown' indicators are annual indicators.

Service Actions/Work underway within portfolio

- The new waste and recycling service is working well, with more than 50% of household refuse recycled. This has potential to increase further as the new service is rolled out to flats. Full implementation will have settled down by September 2014.
- Within Property and Facilities, capital programme projects are on schedule, as are the carbon reduction plans. Electricity and Gas contracts for Council owned property are being reviewed as they approach renewal, with some already changed to more advantageous rates. Cemetery income is on target and car parks revenue is above target and scheduled for review in September 2014. The Service review for the car parks team is approaching implementation, with the new team due to be announced at the end of July 2014.

4.3.5 Overview of Performance in the Community Portfolio

How have we performed against our performance indicators?

The community safety performance indicators have been changed to recording data only in line with Thames Valley Police (TVP). Information was not received from TVP on time to include them in this report, so they will be updated in quarter 2.

The customer satisfaction rating of sports events and numbers attending such events is reported every four months, so will be included in quarter 2.

Three satisfaction indicators are reported on an annual basis, for the Beacon and Evreham centres and the South Buckinghamshire Golf Course.

Service Actions/Work underway within portfolio

- The Community Safety shared service with Chiltern has been implemented and is working well.
- Farnham Park Trust - the golf clubhouse redevelopment is completed and was officially opened in July 2014. Initial feedback is positive.
- Cultural & Youth Services - the Olympics Legacy programme has been agreed for year 2 and is being delivered by Greenwich Leisure Limited. The Joint Committee approved a shared services review across leisure services in Chiltern and South Bucks District Councils. Initial discussions took place to investigate a pilot location for a community appraisal in South Bucks.

4.3.6 Overview of Performance in the Health & Housing Portfolio

How have we performed against our performance indicators?

Homelessness prevention, numbers of households living in temporary accommodation and average length of stay in bed and breakfast accommodation were discussed in section 4.2. A knock on impact of the issues discussed in section 4.2 has led to an average length of stay in

bed and breakfast temporary accommodation for all households of 6.9 weeks and 7.7 weeks for those with or expecting children, above the target of no more than four weeks.

No households have so far this year used the scheme in place to directly access the private rented sector. The rent deposit guarantee scheme in SBDC is currently suspended, following issues raised through the audit process and the implementation of the shared housing service. As part of the shared service, the best way to use the private rented sector and other options to help prevent and reduce homelessness will be explored. Landlords are currently taking opportunities to sell properties on the back of rising house prices. Most of the remaining landlords are seeking to charge higher rents and not take Housing Benefit cases.

Whilst there have been no Green Deal improvements to heating or insulation for the quarter, this reflects what is happening nationally with the Department for Energy and Climate Change (DECC) reporting only 1,200 homes having measures installed over 18 months, rather than their targeted 10,000 homes. DECC believe this was because the scheme was too complex, interest rates were too high and there was some reluctance by home owners to take on a long term "Green Deal" loan, in case it makes their property less attractive to sell. To address this issue, they launched a new "cashback" scheme on 9th June 2014, the Green Deal Home Improvement Fund (HIF), however by 10th July, this was already fully allocated. It is expected that further funding will become available next year and that more households will apply for the cashback scheme but pay the additional cost above the cashback value themselves, rather than taking out a Green Deal loan.

Six new build affordable homes were delivered in quarter 1, against a target of 5.5 units for the first three months, just above target.

98% of all routine public requests received by Environmental Health have received a response within 4 working days. Whilst this is just off the target of 99.5%, it equates to 211 out of 217 requests handled within the four day timescale. The other six were responded to within five to eight days.

75% of customer satisfaction responses indicated that they were satisfied or very satisfied with the Environmental Health service, exactly on target. 76 food premises were inspected during the first quarter out of an estimated 389 visits required for the year, equating to 20% against a target for the quarter of 25%. This is expected to improve over the next quarter. 87% of food premises are broadly compliant against a target of 89%. This slippage is mainly due to a toughening of enforcement designed to boost overall compliance. Additional mentoring has been provided to a number of 'C' rated premises which could assist improvement later in the year. 100% of environmental protection visits were completed by their due date.

96.6% of hackney carriage driver licences and 97.8% of vehicle licenses were renewed within 7 days in the first half year, just under the target of 98%. This is expected to improve as the shared service settles down. 700 of 727 licence applications (96.3%) were handled within the required timescale, better than the target of 95%. The percentage of all licensing applications completed online across Chiltern and South Bucks District Councils was 82.3% against a target of 96%. This was affected by the shared service implementation, with SBDC applications going from none being made online up to 80% online by month three.

The two 'unknown' indicators are annual indicators.

Service Actions/Work underway within portfolio

- The Environmental Health shared service review has been scheduled to start in September 2014.
- The revised policy for Bucks Home Choice has been adopted and implemented. The need to re-register resulted in a 35-49% reduction in numbers.
- 'Green Deal Together' was launched as a Green Deal Provider and is now trading. SBDC is leading the Green Deal Communities Fund for 15 local authorities across the Thames valley region, including Chiltern, which will have £2.5m of grant funding to administer.
- The homelessness procedures have been reviewed as a precursor to revising and updating

the Homelessness Strategy.

- The Licensing Shared Service review has been implemented and is working well.

4.4 Overview of Risks

This final section provides an overview of the Council's strategic risks for the quarter.

- 4.4.1 Joint working between Chiltern and South Bucks:** This continues to be reported through the Joint Committee and is underpinned by strong governance arrangements to manage issues such as maintaining momentum, resourcing and co-ordinating activities for a challenging programme.
- 4.4.2 Transformation and Management of Change:** Senior members and managers continue to show commitment to change. All members of staff are kept informed and updated through regular shared service updates sent by the Communications team. Projects will be undertaken to deliver the organisational and technological changes required over the coming years.
- 4.4.3 Financial Stability:** We continue to monitor financial stability through the well established procedures and the Medium Term Financial Strategy establishes how financial stability will be maintained.
- 4.4.4 Workforce Issues:** There continues to be good staff communications in place, including regular shared service updates and an internal staff magazine which keep all members of staff updated. Workforce Planning will be part of the corporate work programme in the coming year.
- 4.4.5 Waste & Environmental Services:** Performance of the waste contract is closely monitored by the waste team. The contract management arrangements are enabling the authority to manage the risks in this area.
- 4.4.6 Joint/Partnership working:** We continue to co-ordinate and streamline representation on partnership groups to ensure SBDC continues to participate in partnership working with external organisations.
- 4.4.7 Business Continuity:** Business continuity plans are in place to ensure that loss of IT, accommodation or staff is dealt with swiftly and effectively to ensure minimal service interruption or reputational damage.
- 4.4.8 Information Management & Security:** Policies and procedures are in place or being developed, overseen by the joint Information Governance group, with the intention of ensuring sound governance in this area. There also continues to be communication and training for staff on policies or procedures, as embedding this in the organisation's culture is crucial in managing this risk.
- 4.4.9 New Legislative Changes:** The next general election is due to take place May 2015. There are no other legislative changes that currently need to be noted, but work will be done to identify and assess impacts, once the programme of the new Government post May 2015 is known.
- 4.4.10 Affordable Housing:** This continues to be a performance issue (please refer to appendix B). However this is no longer a high risk as housing strategies are in place and regularly reviewed. We also have good relationships between housing and planning services.
- 4.4.11 Major Infrastructure Projects Impacts:** Impact assessments continue to be carried out on major projects, with the Council having a clear position on particular proposals.
- 4.4.12 Demographic Changes:** This remains low risk as corporate analysis of Census and related data continue to be undertaken to ensure demographic changes are identified.

4.4.13 Property/Asset Management: There are Asset Management Plans in place which are reviewed regularly and have resources in place to support them. Professional advice is also used where appropriate.

4.4.14 Economic Viability: This continues to be a low risk as we have good liaison arrangements in place with local businesses, through the Chiltern and South Bucks Strategic Partnership Economy Sub-group. We also continue to take advantage of opportunities offered by the Bucks Thames Valley Local Enterprise Partnership.

5. Resources, Risk and Other Implications

Resources - The monitoring of progress against service plans, performance targets and risks is a useful tool to help monitor the progress the Council is making to improve council aims, improve service delivery, and deliver value for money services for residents.

Financial - Performance Management assists in identifying value for money.

Legal -None identified.

Risks issues - None identified.

6. Recommendation

6.1 Cabinet are asked to:

- a) Review performance and progress against service objectives for the first three months of the year.
- b) Note strategic risks for the first quarter.
- c) Approve the requested change to the 2014/15 and 2015/16 targets for the joint Building Control indicator reporting on the overall satisfaction levels across Chiltern and South Bucks, from 94% and 95% to 93% and 94% respectively. This is to enable the new shared service to settle down.

Officer Contact:	Rachel Prance, Principal Officer, Policy, Performance and Communications, 01494 732903. Laura Campbell, Policy Officer SBDC, 01895 87236.
Background Papers:	None

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Monthly Priority Indicator Report (April 2014 - March 2015)

This PI is on target
 This PI is slightly below target
 This PI is off target

Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Annual Target 2014/15 (YTD target)	Traffic Light	Latest Note
BV9	Percentage of Council Tax collected	97.90%	98.00%	11.60%	21.00%	30.20%										98.00% (24.5%)	<input checked="" type="checkbox"/>	Better than target.
BV10	Percentage of Non domestic Rates Collected	98.80%	98.80%	11.40%	20.50%	30.00%										98.8% (24.7%)	<input checked="" type="checkbox"/>	The monthly collection rates throughout the year will be affected by the change in legislation allowing ratepayers to pay over 12 instalments rather than 10.
BV12	Working days lost due to sickness absence	12.98	8.5	10.8	10.14	11.12										12	<input checked="" type="checkbox"/>	Sickness figures have increased due to some officers being on long term sick due to surgery or acute illnesses. Active attendance management in place. 207.99 + 128.66 for May = 336.65 (info taken from Tensor/Finance)/121.68 (average FTE figure from Finance) = 2.78/3*12=11.12
BV78a	Speed of processing - new HB/CTB claims	16.9	19	28.8	29.1	29.2										19	<input checked="" type="checkbox"/>	The first quarters performance this year has been disappointing. Problems were identified early and were raised at the earliest opportunity and are being addressed as a priority, however as the figures given are cumulative it will require much improvement for many months until performance nears targets. Weekly meetings continue to monitor progress.

Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Annual Target 2014/15 (YTD target)	Traffic Light	Latest Note
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	7.9	8	28.8	15.8	18.6										8	<input checked="" type="checkbox"/>	The first quarters performance this year has been disappointing. Problems were identified early and were raised at the earliest opportunity and are being addressed as a priority, however as the figures given are cumulative it will require much improvement for many months until performance nears targets. Weekly meetings continue to monitor progress.
CS2(C-A)	Percentage reduction in violent offences against a person, year on year.	New PI	New PI			t. b. a.										Data Only		Quarterly. Not available from Thames Valley Police until end July.
Jt H51b	Number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks (Snapshot figure at month end)	New PI	New PI	5	4	3										0	<input checked="" type="checkbox"/>	Average stay in B&B was inflated by upturn in homelessness applications during 2013/14, situation being actively managed.
Jt H55b	Preventing Homelessness - number of households where homelessness prevented (Cumulative)	New PI	New PI	0	0	0										20 (5)	<input checked="" type="checkbox"/>	
Jt H58b	Number of households living in temporary accommodation (Snapshot at the end of the month, SBDC)	New PI	New PI	36	38	46										30	<input checked="" type="checkbox"/>	An upturn in homelessness applications has resulted in an increase in the number of households placed in temporary accommodation. We are actively working with L & Q to resolve where possible.

Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Annual Target 2014/15 (YTD target)	Traffic Light	Latest Note
NI 157a	Processing of planning applications: Major applications (Cumulative)	78.95%	80.00%	80%	88%	90.00%										80.00%	☑	Above target.
NI 157b	Processing of planning applications: Minor applications	90.49%	92.00%	95.24%	93.33%	91.67%										92.00%	☑	
NI 157c	Processing of planning applications: Other applications (Cumulative)	96.55%	95.00%	98.95%	99.06%	98.15%										95.00%	☑	Above target.
NI195a	Street cleanliness indicator - Levels of litter	1.00%	3.00%			1.00%										3.00%	☑	Better than target.
NI195b	Street cleanliness indicator - Levels of Detritus	0.50%	5.00%			2.00%										5.00%	☑	Better than target.
NI195c	Street cleanliness indicator - Levels of Graffiti	0.00%	2.00%			0.00%										2.00%	☑	Better than target.
NI195d	Street cleanliness indicator - Levels of Fly-posting	0.00%	1.00%			0.00%										1.00%	☑	Better than target.

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Appendix B - Quarterly Corporate Performance Indicator Report - (Quarter 1 - 2014-15)

Portfolio Owners Clir: Busby, Adrian																		
Performance Data Traffic Light: Green 2, Red 1, Data Only 1, Unknown 1																		
(Unknown traffic light where indicators are collected annually)																		
KEY	G This PI is on target																	
R This PI is below target																		
A This PI is slightly below target																		
PI Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14 Value	May-14 Value	Jun-14 Value	Jul-14 Value	Aug-14 Value	Sep-14 Value	Oct-14 Value	Nov-14 Value	Dec-14 Value	Jan-15 Value	Feb-15 Value	Mar-15 Value	Annual Target 2014/15	Traffic Light (based on latest actual figure available)	Latest Notes
BV12 (C)	Working days lost due to sickness absence	12.98	8.5	10.8	10.14	11.12										12	G	Sickness figures have increased due to some officers being on long term sick due to surgery or acute illnesses. Management Team are aware of the situation, active attendance management in place.
CE10 (C)	Number of complaints received	56	80			12										80	G	Total for quarter 1 was 12 (April - 1, May - 5, June - 6), compared to 4 for the same period last year.
CP1 (C-A)	Number of unique visitors to the main website	New PI	New PI			104,968										Data Only		New web site went live on 1st April 2014.
CP1a (C)	% of canvass forms returned	99%	96%													90%	?	
CP1 (C)	Voluntary leavers (as a % of workforce).	4.14%	8%			35.12%										8%	R	Q1: 12 leavers / 136.67 average headcount * 100 = 8.78/3*12 = 35.12%.

Portfolio Owners Clir: Reed, Roger																		
Performance Data Traffic Light: Green 7, Red 4, Unknown 3																		
(Unknown traffic light where indicators are collected annually)																		
KEY	G This PI is on target																	
R This PI is below target																		
A This PI is slightly below target																		
PI Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14 Value	May-14 Value	Jun-14 Value	Jul-14 Value	Aug-14 Value	Sep-14 Value	Oct-14 Value	Nov-14 Value	Dec-14 Value	Jan-15 Value	Feb-15 Value	Mar-15 Value	Annual Target 2014/15	Traffic Light (based on latest actual figure available)	Latest Notes
BV106 (C)	New homes built on previously developed land	75.69%	80.00%													80.00%	?	
BV204 (C)	Planning appeals allowed.	32.90%	30.00%	50.00%	50.00%	50.00%										30.00%	R	13 appeals upheld out of 26.
DM1 (C)	% of planning applicants who are satisfied or very satisfied with the service	91.70%	80%	100%	92.10%	91.20%										80%	G	
DM2 (C)	% of new enforcement allegations where an initial site visit is undertaken within the timescales set out in the Enforcement Policy and Procedure (cumulative)	Not Known	90%			100%										50	G	Following a review of the method of calculation for this PI in quarter 1 2014/15, new enforcement cases have been taken as those cases received between 24th March to 23rd June, inclusive, which have had an initial site visit within 20 days, i.e. for cases received on 23rd June, this will be by 13th July.
DM10 (C)	Av no days to process and pass planning applications to case officer	3.64	5	3.97	3.28	4.21										5	G	

KEY	R This PI is below target												G This PI is slightly below target												G This PI is on target												Latest Notes
PI Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14 Value	May-14 Value	Jun-14 Value	Jul-14 Value	Aug-14 Value	Sep-14 Value	Oct-14 Value	Nov-14 Value	Dec-14 Value	Jan-15 Value	Feb-15 Value	Mar-15 Value	Annual Target 2014/15	Traffic Light (based on latest actual figure available)	Latest Notes																			
Jt-BC1b (C)	Applications checked within 10 working day	New PI	New PI	63%	77.50%	81%										98%	R	Improving as new shared service settles in.																			
Jt-BC2 (C)	Applications checked within 15 working days	New PI	New PI	97%	79.00%	88%										99%	R	Improving as new shared service settles in.																			
Jt-BC3 (C)	Average time taken to process building control applications (By period quarterly)	New PI	New PI			9.83										7	R	Improving as new shared service settles in.																			
Jt-BC4 (C)	Customer satisfaction with the service.	New PI	New PI	85%	94%	95%										93%	G																				
NI 154 (C)	Net additional homes provided	144	74													63	?																				
NI 157a (C)	Processing of planning applications: Major applications (Cumulative)	78.95%	80.00%	80.00%	87.50%	90.00%										80.00%	G	Reflects new Government guidance on calculations from 1st April 2014.																			
NI 157b (C)	Processing of planning applications: Minor applications (Cumulative)	90.49%	92.00%	95.24%	93.33%	91.67%										92.00%	G	Reflects new Government guidance on calculations from 1st April 2014.																			
NI 157c (C)	Processing of planning applications: Other applications (Cumulative)	96.55%	95.00%	98.75%	98.86%	98.15%										95.00%	G	Reflects new Government guidance on calculations from 1st April 2014.																			
NI 159 (C)	Supply of ready to develop housing sites	200.00%	100.00%													100.00%	?	In accordance with national planning policy, we are now including a calculation for expected windfall sites. The process will be fully explained in our housing trajectory.																			

Portfolio Owners Cllr. Smith, Duncan												Performance Data Traffic Light: Green 3, Red 4, Unknown 1												(Unknown traffic light where indicator is collected 6 monthly)													
KEY	R This PI is below target												G This PI is slightly below target												G This PI is on target												Latest Notes
PI Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14 Value	May-14 Value	Jun-14 Value	Jul-14 Value	Aug-14 Value	Sep-14 Value	Oct-14 Value	Nov-14 Value	Dec-14 Value	Jan-15 Value	Feb-15 Value	Mar-15 Value	Annual Target 2014/15	Traffic Light (based on latest actual figure available)	Latest Notes																			
BV9 (C)	Percentage of Council Tax collected	97.90%	98.00%	11.60%	21.00%	30.20%										98.00%	G																				
BV10 (C)	Percentage of Non-domestic Rates Collected	98.80%	98.80%	11.40%	20.50%	30.00%										98.80%	G																				
BV76d (C)	Housing Benefits Security number of prosecutions & sanctions	5.27	5	2	12	1.27										30	R	4 Sanctions - Caseload 3,162																			
BV78a (C)	Speed of processing - new HB/CTB claims	16.9	19	28.8	29.1	29.2										19	R	The first quarters performance this year has been disappointing. Problems were identified early and were raised at the earliest opportunity with Northgate who are addressing matters as a priority, however as the figures given are cumulative it will require much improvement for many months until performance nears targets. Weekly meetings continue with the client team to monitor progress.																			

KEY	R This PI is below target	A This PI is slightly below target	G This PI is on target													Traffic Light (based on latest actual figure available)	Latest Notes	
PI Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14 Value	May-14 Value	Jun-14 Value	Jul-14 Value	Aug-14 Value	Sep-14 Value	Oct-14 Value	Nov-14 Value	Dec-14 Value	Jan-15 Value	Feb-15 Value	Mar-15 Value	Annual Target 2014/15		
BV78b (C)	Speed of processing - changes of circumstances for HB/CTB claims	7.9	8	28.8	15.8	18.6										8	R	The first quarters performance this year has been disappointing. Problems were identified early and were raised at the earliest opportunity with Northgate who are addressing matters as a priority, however as the figures given are cumulative it will require much improvement for many months until performance nears targets. Weekly meetings continue with the client team to monitor progress
CIM1 (C)	% of responses to FOI requests sent within 20 working days	99%	90%	100%	100%	97%										90%	G	31 received, 1 awaiting further information = 97%
LG1c (C)	Client satisfaction with the overall service.	100.00%	96%	6 month collection												?	Not reported until Q2.	
NI 181 (C)	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9	12.5	26.2	21.3	19.7										12.5	R	Target missed due to backlog which is being actively managed.

Portfolio Owners Clir: Naylor, Nick
 Performance Data Traffic Light: Green 7, Red 1, Unknown 3
 (Unknown traffic light where indicators are collected annually)

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PI Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14 Value	May-14 Value	Jun-14 Value	Jul-14 Value	Aug-14 Value	Sep-14 Value	Oct-14 Value	Nov-14 Value	Dec-14 Value	Jan-15 Value	Feb-15 Value	Mar-15 Value	Annual Target 2014/15		
LC1 (C)	Standard searches carried out within 5 working days. (Cumulative)	99.90%	96%	100.00%	100.00%	97.30%										96%	G	Subject to validation.
NI 191 (C)	Residual household waste per household	570	570			120										565	G	Subject to validation.
NI 192 (C)	Percentage of household waste sent for reuse, recycling and composting (Cumulative)	33.39%	35.00%	55.72%	47.80%	50.68%										40.00%	G	Subject to validation.
NI 193 (C)	Percentage of municipal waste land filled	66.61%	65.00%	Annual Indicator												?		
NI 195a (C)	Street cleanliness indicator (Levels of Litter)	1.00%	3.00%			1.00%										3.00%	G	Subject to validation.
NI 195b (C)	Street cleanliness indicator (Levels of Detritus)	0.50%	5.00%			2.00%										5.00%	G	Subject to validation.
NI 195c (C)	Street cleanliness indicator (Levels of Graffiti)	0.00%	2.00%			0.00%										2.00%	G	Subject to validation.
NI 195d (C)	Street cleanliness indicator (Levels of Fly-posting)	0.00%	1.00%			0.00%										1.00%	G	Subject to validation.
NI 196 (C)	Improved street and environmental cleanliness - fly tipping	3	2	Annual Indicator												?		

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NI 197 (C)	Improved Local Biodiversity - proportion of Local Sites (Local Wildlife or Local Geological Site) where positive conservation management has been or is being implemented	50%	47%													49%	?																															
PC03 (C)	Household refuse collections missed per month	95	75	318	284	194										75	R	Target needs to be revised to reflect the additional number of containers and therefore potential number of missed collections, which have been higher since the roll out period of the new service. They are now reducing and a new PI is to be agreed with our Contractors																														

Portfolio Owners Clir, Cranmer, Anita
Performance Data Traffic Light: Data only 3, Unknown 5

KEY	R This PI is below target												A This PI is slightly below target												G This PI is on target												R This PI is on target											
PI Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14 Value	May-14 Value	Jun-14 Value	Jul-14 Value	Aug-14 Value	Sep-14 Value	Oct-14 Value	Nov-14 Value	Dec-14 Value	Jan-15 Value	Feb-15 Value	Mar-15 Value	Annual Target 2014/15	Traffic Light (based on latest actual figure available)	Latest Notes																														
CE&Y501s (C)	Number of young people taking part in sports development programmes	783	1,800													1,800	?	Reported every 4 months.																														
CE&Y502 (C)	Customer satisfaction rating at the Beacon Centre.	80.04%	80%													81%	?																															
CE&Y503 (C)	Customer satisfaction rating at the Evreham Centre.	84.69%	82%													82%	?																															
CE&Y504s (C)	Customer Satisfaction rating of sports events	92.98%	87%													88%	?	Reported every 4 months.																														
CE&Y505 (C)	Customer satisfaction rating at the South Buckinghamshire Golf Course	For new clubhouse	For new clubhouse													77%	?																															
CS1(C-A)	Percentage reduction in theft from vehicle, year on year	Data only	Data only			t.b.a.										Data only	?	TYP have changed their software to record crime. Performance data will not be available until approximately end July 2014.																														
CS2(C-A)	Percentage reduction in violent offences against a person, year on year	Data only	Data only			t.b.a.										Data only	?	TYP have changed their software to record crime. Performance data will not be available until approximately end July 2014.																														
CS3(C-A)	Percentage reduction in burglaries from dwelling, year on year	Data only	Data only			t.b.a.										Data only	?	TYP have changed their software to record crime. Performance data will not be available until approximately end July 2014.																														

KEY	G This PI is on target												Traffic Light (based on latest actual figure available)	Latest Notes	
	R This PI is below target	A This PI is slightly below target	Annual Target 2013/14 Value	Apr-14 Value	May-14 Value	Jun-14 Value	Jul-14 Value	Aug-14 Value	Sep-14 Value	Oct-14 Value	Nov-14 Value	Dec-14 Value			Jan-15 Value

Portfolio Owners Cllr. Woolveridge, Jennifer
Performance Data Traffic Light: Green 5, Amber 3, Red 9, Unknown 2
 (Unknown traffic light where indicator are collected annually)

KEY	G This PI is on target												Traffic Light (based on latest actual figure available)	Latest Notes				
	R This PI is below target	A This PI is slightly below target	Annual Target 2013/14 Value	Apr-14 Value	May-14 Value	Jun-14 Value	Jul-14 Value	Aug-14 Value	Sep-14 Value	Oct-14 Value	Nov-14 Value	Dec-14 Value			Jan-15 Value	Feb-15 Value	Mar-15 Value	Annual Target 2014/15
PI Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14 Value	May-14 Value	Jun-14 Value	Jul-14 Value	Aug-14 Value	Sep-14 Value	Oct-14 Value	Nov-14 Value	Dec-14 Value	Jan-15 Value	Feb-15 Value	Mar-15 Value	Annual Target 2014/15	Traffic Light (based on latest actual figure available)	Latest Notes
EH3 (C)	Routine public requests that received a response in 4 days.	99.45%	99.50%			98.0%										99.50%	A	217 requests 211 dealt with within 4 days the remainder were dealt with within 5-8 days.
EH6 (C)	% Customer Satisfaction responses rating the service as satisfied or very satisfied	75%	75%			75.0%										75%	G	limited numbers of responses received, majority of responders were satisfied or more than satisfied with the service they received.
Jr: EH1b (C)	Percentage of food premises inspected when they were due (Cumulative)	New PI	New PI			20.0%										98%	R	An initial estimated number of visits (not including in year changes) =389 Inspections completed to date 76/389=100=20%
Jr: EH2b (C)	Percentage of food premises (Risk Rating A to C) that are broadly compliant	New PI	New PI			87.0%										89%	A	480 Broadly compliant 549 open premises 87%. As a result of the introduction of the FHRS food scores are much more visible. The system has been operating for a number of years now so businesses know what is expected, more recently in SBDC they have been asked to improve their standards and scores are being used to accurately reflect their performance. The dip in broad compliance reflects this hardening of the lines. Also the FSA have been providing additional mentoring to a number of the C rated premises not reaching broad compliance, there may be some improvement seen later in the year.
Jr: EP1b (C)	Percentage of required environmental protection visits to permitted premises completed when they were due	New PI	New PI			100.0%										100%	G	Following regulation change inspections for most low risk Permits are once every 3 years & currently no premises requiring permit inspection apart from follow up and minor variations.
Jr: HS1b (C)	Number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks (Snapshot figure at month end)	New PI	New PI	5	4	3										0	R	

KEY	R This PI is below target												▲ This PI is slightly below target												G This PI is on target												Latest Notes
	PI Code	Short Name	2013/14 Value	Annual Target 2013/14	Apr-14 Value	May-14 Value	Jun-14 Value	Jul-14 Value	Aug-14 Value	Sep-14 Value	Oct-14 Value	Nov-14 Value	Dec-14 Value	Jan-15 Value	Feb-15 Value	Mar-15 Value	Annual Target 2014/15	Traffic Light (based on latest actual figure available)																			
Jt- HS2b (C)	Number of affordable homes delivered by (i) new build (ii) vacancies generated by local authority scheme (iii) acquisition of existing properties for social housing (Cumulative)	New PI	New PI			10											22 (5.5)	G	6 new builds, 0 vacancies with L & Q. also completing the acquisition of 4 existing properties which were used to meet the Councils homelessness temporary accommodation duties.																		
Jt- HS3b (i) (C)	Average Length of stay in B & B temporary accommodation for all households (Snapshot at end of quarter)	New PI	New PI			6.9											4	R	Increasing in line with the rise in homeless applications.																		
Jt- HS3b (ii) (C)	Average Length of stay in B & B temporary accommodation for households with/ expecting children (Snapshot at end of quarter)	New PI	New PI			7.7											4	R	Increasing in line with the rise in homeless applications.																		
Jt- HS4b (C)	Number of private sector dwellings vacant for more than 6 months and returned to occupation following local authority intervention	New PI	New PI														15	?																			
Jt- HS5b (C)	Preventing Homelessness - number of households where homelessness prevented (Cumulative)	New PI	New PI	0	0	0											20	R																			
Jt- HS6b (C)	Households receiving heating/insulation improvements through the Green Deal (Cumulative)	New PI	New PI			0											50	R																			
Jt- HS7b (C)	Number of clients directly accessing the private rented sector through local authority partnership schemes	New PI	New PI			0											9	R																			
Jt- HS8b (C)	Number of households living in temporary accommodation (Snapshot at the end of the month)	New PI	New PI	36	38	46											30	R	Homeless applications are continuing to be made and despite the provision of new affordable housing sites at the end of 13/14 financial year the numbers in TA are increasing. Situation is being actively managed.																		
Jt- LI1 (C)	% Hackney Carriage/private hire drivers licences received and renewed within 7 days	New PI	New PI	93.50%	95.80%	96.60%											98%	A																			
Jt- LI2 (C)	% Hackney Carriage/private hire vehicle licences received and renewed within 7 days	New PI	New PI	100.00%	97.90%	97.80%											98%	G																			
Jt- LI3 (C)	% of customers satisfied with the service received (Licensing)	New PI	New PI														89%	?																			
Jt- LI4 (C)	Percentage of all licensing applications which are completed online	New PI	New PI			82.30%											96%	R	Performance affected by shared service implementation SBDC e-applications have increased from 0% in first month of year to 80.43% in 3rd month. Further improvement expected in next quarter																		

KEY																		
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JL L15 (C)	% Licenses received and issued/renewed within statutory or policy deadlines (Cumulative)	New PI	New PI			96.30%										95%	G	700 of 727 applications dealt with on time. Officer working patterns appear to have impacted on 18 of the 27 that were dealt with outside of the required timescale and this issue is being addressed now that it has been identified.

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