WYCOMBE
DISTRICT COUNCIL

SUMMARY

Title of Report:	2019/20 Quarter 1 Performance Report
Officer Contact: Direct Dial: Email:	Harriet Baldwin, Performance and Improvement Officer 01494 421 888 Harriet.baldwin@wycombe.gov.uk
Ward(s) affected:	All
Reason for the Decision:	That the Audit Committee should review performance to ensure that the Council is performing at the appropriate level Corporate business planning and monitoring contributes to the discharge of the Council's functions as authorised by Section 111 of the Local Government Act 1972.

Proposed Decision:	That: The Audit Committee note the 2019/20 Quarter 1 Key Performance Measures report.
Sustainable Community Strategy/Council Priorities - Implications	Performance measures provide information with regard to the achievement of key objectives and support the Council's priorities as set out in the Corporate Plan Risk is assessed alongside performance management measures but reported separately Equalities issues are considered by each service area in the planning and delivery of their services Health & Safety: N/A
Monitoring Officer/ S.151 Officer Comments	**Monitoring Officer:** Under Section 111 of the Local Government Act 1972, a local authority shall have power to do anything (whether or not involving the expenditure, borrowing or lending of money or the acquisition or disposal of any property or rights) which is calculated to facilitate, or is conducive or incidental to, the discharge of any of their functions. Corporate business planning and monitoring contributes to the discharge of the Council's functions and is authorised by Section 111. **S.151 Officer:** There are no direct financial implications of this report.
Consultees:	**N/A**
Options:	**N/A**
Next Steps:	This report will be published on the WDC website.

	The next Performance Report for Quarter 2 2019/20 will be brought to the Audit Committee meeting on 12 December 2019.
Background Papers:	N/A
Abbreviations:	MHCLG: Ministry of Housing, Communities & Local Government CSC: Customer Service Centre

Appendices to this report are as follows:

Appendix 1: 26 Key Performance Measures: 2019/20 Quarter 1

1. Detailed Report

Background

Regular monitoring of performance enables areas of underperformance to be identified and rectified in "real time".

The quality of the data is monitored regularly to ensure that it is fit for purpose for decision making and complies with the characteristics of good data quality as set out by the Audit Commission and embedded within the Council's performance management framework and data quality policy.

Corporate Key Performance Measures (KPMs)

These 26 measures cover all performance from all service areas as set out in Service Plans 2019/20. This list builds on the KPMs reported regularly over past years with a couple of additions, including website visitors, page views and sessions and some additional measures around waste and customer service. These KPMs are produced by the Services for management information and provided to the Performance team. Results against all of the 26 measures are set out in the report.

Commentary on the individual KPMs is set out in the latest note column of the report. Where targets have been set then the status column notes whether the target has been met or not (even when missed by 0.1%). The trend chart shows graphically performance over the past year.

This report sets out KPMs by service area but we are also monitoring the KPMs against corporate priorities as set out below. Full details are in Appendix 1, together with commentary and explanation of performance against target.

People priority
Number of households in temporary accommodation   Monitor only
Total number of approaches made to the housing team   Monitor only

Place priority
% of household waste reused, recycled and composted   Exceeded target

% of household waste recycled	Did not reach target
Tonnes of household waste recycled	Did not reach target
% household waste composted	Exceeded target
Tonnes of household waste composted	Exceeded target
% of programmed food premises interventions carried out	Did not reach target
Major Planning applications: decision in 13 weeks	Exceeded target
Non Major Planning Applications: decision in 8 weeks	Exceeded target
Other planning applications: decision in 8 weeks	Exceeded target

Prosperity priority

Collection of Council Tax	Did not meet target (0.1%)
Collection of Business Rates	Did not meet target (0.3%)
Speed of processing new claims (Housing Benefit)	Exceeded target
Speed of processing changes (Housing Benefit)	Exceeded target
Building control work carried out in house	Exceeded target

Progress priority

Website users	Exceeded target
Website sessions	Exceeded target
Website page views	Did not meet target
Complaints replied to within the agreed timescales	Did not meet target
% of Land Charge searches in 10 working days	Exceeded target
Calls resolved at first point of contact	Exceeded target
Call centre abandoned calls	Exceeded target
% Calls answered in 20 seconds	Exceeded target
% customers with an appointment seen within agreed timescales	Exceeded target
Staff sickness absence	Did not meet target

A further 73 Key Performance Measures are collected and monitored by the services and reported to SMB.

This is a new format of reporting through the Pentana system, aligned with the reporting introduced in 2018/19 by Bucks County Council and also proposed to be used by CSBDC. The reports look slightly different to those provided for previous years but the baseline information, results against targets, historic data and trends are all retained.

The Unitary Performance and Insight sub group is progressing its work in bringing together the KPMs from the Districts and the County Council and this will feed into the development of KPMs for 2020/21 for the new Buckinghamshire Council.