



## **Resources Overview Committee**

**Wednesday, 25 April 2018 at 6.30 pm**

**Large & Small Committee Room, King George V House, King George V Road, Amersham**

### **A G E N D A**

Item

1 Evacuation Procedures

2 Minutes (*Pages 5 - 10*)

To sign the Minutes of the meeting held on 23 January 2018.

3 Apologies for Absence

4 Declarations of Interest

5 28 Day Notice

*Appendix 1: CDC Cabinet 28 Day Notice (Pages 11 - 16)*

6 Performance Indicator Review 2018-19 (*Pages 17 - 20*)

*Appendix A (Pages 21 - 22)*

*Appendix B (Pages 23 - 26)*

*Appendix C (Pages 27 - 28)*

7 Performance Report Quarter 3 2017-18 (*Pages 29 - 32*)

*Appendix A (Pages 33 - 36)*

*Appendix B (Pages 37 - 44)*

8 Exclusion of the Public

To resolve that under Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting for the following item(s) of business on the grounds that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act.

**Note:** All reports will be updated orally at the meeting if appropriate and may be supplemented by additional reports at the Chairman's discretion.

**Membership: Resources Overview Committee**

Councillors: N Rose (Chairman)  
C Jones (Vice-Chairman)  
A Bacon  
C Ford  
A Garth  
J Gladwin  
M Harrold  
R J Jones  
J MacBean  
V Martin  
D Phillips  
M Shaw  
D Varley  
J Waters  
C Wertheim

**Date of next meeting – Tuesday, 15 May 2018**

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**CHILTERN DISTRICT COUNCIL**

**MINUTES** of the Meeting of the  
**RESOURCES OVERVIEW COMMITTEE (CDC)**  
held on **23 JANUARY 2018**

**PRESENT:** Councillor N Rose - Chairman  
" C Jones - Vice Chairman

Councillors: A Bacon  
C Ford  
A Garth  
J MacBean  
V Martin  
D Phillips  
D Varley  
J Waters  
C Wertheim

**APOLOGIES FOR ABSENCE** were received from Councillors J Gladwin, M Harrold and M Shaw

**21 MINUTES**

The Minutes of the meeting held on 5 December 2017 were agreed and signed by the Chairman.

**22 DECLARATIONS OF INTEREST**

There were no declarations of interest.

**23 28 DAY NOTICE**

The Committee was advised that the 'King George V House Car Parking' item had been removed from the Cabinet 28 day notice due to the planning application having been deferred at the Planning Committee held on 11 January 2018.

**RESOLVED**

**That the 28 day notice for Cabinet and the Chiltern and South Bucks Joint Committee be noted.**

**24 SERVICE PLAN SUMMARIES 2018/19**

The Committee received the report and appendices which could be seen on pages 23-140 of the reports pack. The report provided the service plan summaries for each service area within the Councils and the Performance and Policy Officer provided a verbal update to the Committee highlighting the key issues for each service area.

Whilst acknowledged by the Committee that detail was required for internal management purposes and also for the publication of the summaries on the Council's internet site, the Committee believed that the Service Plan Summaries contained excessive information for what was required to be presented to Members. The Committee requested that in the future these be presented in a much more concise manner that highlighted the key actions proposed for the coming year and any significant service changes from the previous year. They should also be written using clearer language which could be understood by all.

**RESOLVED**

**That the report be noted.**

*Note 1: Cllr A Garth entered the meeting at 6.40 p.m.*

**25 PERFORMANCE REPORT Q2 2017/18**

The Committee received the report and appendices which could be seen on pages 141 – 156 of the reports pack. The report outlined the annual performance of Council services against pre-agreed performance indicators and service objectives for quarter 2 of 2017-18 and the Performance and Policy Officer provided a verbal update to the Committee. Key points raised by the officer included the details of the five off target performance indicators as seen on page 142 of the reports pack.

During discussion, the below points were raised:

- The long term sickness target had been higher than expected, it was understood that this figure included those employees who were on phased returns which was due to be looked at by HR and Occupational Health in terms of future recording statistics. Members asked whether the staff survey results would highlight any staff morale issues and were advised that the findings from the survey would be reported to members through the Committee cycle.
- It was stressed that the majority of long term absentees were genuine cases, whilst HR were looking at future courses of action on individual

cases where capability to return to work may be an issue and informing the Joint Staffing Committee on these.

- The CdEH2 figure which was under target had included businesses which were due for re-evaluation but had not opted in to be assessed. Members suggested that ways be explored to prompt these businesses advising it was of no cost to them.
- Key Performance Indicators for the Planning service were green and this was queried given the staff turnover and recruitment issues the service was facing. The performance indicators in the report covered quarter 2 and the Committee were advised that these were likely to have declined through quarters 3 and 4. The Committee were advised of a recent recruitment fayre for Planning staff held by the Council which had been productive in terms of applications received and interest shown.

### **RESOLVED**

**That the performance reports be noted.**

## **26 BUDGET AND COUNCIL TAX REPORT**

The Committee received the report and appendices which could be seen on pages 157 – 204 of the reports pack. The Cabinet report provided information affecting the Council's revenue budget for 2018/19 in order for the Cabinet to make recommendations to Council on 28<sup>th</sup> February regarding the Council's budget and council tax for 2018/19.

During discussion, key points raised included:

- The Committee was advised that amendments to the figures presented to the Committee in December 2017 were outlined on page 160 of the reports pack. Amongst changes were the 2% pay offer put to staff as agreed by the Joint Staffing Committee as well as the Government's decision to increase planning fees by 20%. Overall all the changes resulted in a net saving of £34k.
- The budget had been planned on the basis of a 3% increase in the district element of the council tax.
- The medium term financial projections could be seen on page 163 of the reports pack and these factored in the consequences of the Council's tariff payments to Central Government from 2019/20. There was also an assumption made that the Council would face a net loss from Government's Fair Funding review from 2020/21 onwards.
- The Committee was advised that the distribution of future surplus from the Chiltern Crematorium was due to be discussed at the Chiltern Crematorium Joint Committee on 29 January 2018.

- Net additional income from the new Chilterns Pools had been included from 2020/21. It was anticipated that the planning application would be submitted after August 2018. The Committee made clear that the detailed business case needed to be presented to them in ample time ahead of any decision being taken to allow thorough review. The Committee expressed concern that it felt this had not been the case with the Amersham Multi Storey car park business case which had been presented in 2017, and more time for scrutiny should have been allowed. It was confirmed to the Committee that no funds would be drawn down until the Council had decided whether to sign off the business case. It was further confirmed that there would be no costs applied if the Council chose not to draw down funds.
- The question was asked whether the savings that the Council were required to make in future years would result in a reduced level of service to customers. The Committee was advised that all savings achieved to date had either maintained or improved service to residents, and this would be the intention in the future as far as possible.
- On point 4, page 169 of the Chief Financial Officer's report the Committee suggested the rewording of this sentence to include words of caution such as 'for the sake of residents'.
- The Support Services PAG had reviewed the level and distribution of the Council's reserves and the proposed changes to earmarked reserves could be seen on page 166 of the reports pack.
- The Committee was advised that new homes grants would continue to be received with no changes to its methodology anticipated this side of 2020/21.
- The Committee questioned whether £300k was enough to put aside for the earmarked pension fund reserve. The Committee were advised that regular payments to the pension fund deficit had been made in the past. Having this reserve gave the Council options when deciding how to respond to the next fund revaluation in 2020. .
- The Budget Sensitivity Analysis could be seen on page 177 of the reports pack. The Committee were advised that this looked at a number of the key budget risk areas and analysed the sensitivity of these to changes in certain circumstances.

### **RESOLVED**

**That the Committee was in agreement with the recommendations outlined in the report being put forward to Cabinet on 6 February 2018.**

## **27 ANNUAL TREASURY MANAGEMENT STRATEGY 2018/19**

The Committee received the report and appendices which could be seen on pages 205-234 of the report pack. The report advised the Portfolio Holder on



the Treasury Management Strategy and related policies that should be adopted by the Council for 2018/19.

During discussion, the Committee questioned the investments held with Close Brothers. These were explained as short term and whilst not always in the market, Close Brothers tended to be good payers and were A rated by the ratings agency used by the Council (S&P).

### **RESOLVED**

**That the Committee advise the Portfolio Holder on the Treasury Management Strategy to recommend to Cabinet and Council, including approving the report appendices to the Annual Investment Strategy.**

## **28 CAPITAL PROGRAMME AND REPAIRS & RENEWALS PROGRAMME 2018/19 - 2021/22**

The Committee received the Cabinet report and appendices which could be seen on pages 235-252 of the reports pack. The report presented the Capital Strategy; the proposed Capital Programme for 2018/19-2022/23; and the proposed Repairs and Renewals Programme for 2018/19-2022/23.

The Committee was advised that the decision on Chiltern Pools would have a major impact on the programme which was detailed on page 247 of the reports pack.

The Committee stressed the importance of ensuring adequate time was given when presenting the business case for Chiltern Pools and made clear that this would be one of the highest, if not the highest risk the Council had ever taken. The Committee were advised that initial estimated costs of the project had been provided by expert quantity surveyors who had looked at a number of similar designs. The Committee also expressed concern that detailed sensitivity analysis must take in to account the various income streams which may not be consistent over a 40 year period as the building ages and comes to the end of its useful life. Leisure facilities require a good maintenance programme to attract and retain users.

### **RESOLVED**

**That the Committee was in agreement with the recommendations outlined in the report being put forward to Cabinet on 6 February 2018.**

**The meeting ended at 7.45 pm**



**Local Authorities (Executive Arrangements) (Meetings and Access to Information)  
(England) Regulations 2012**

This is a Notice of an intention to make a Key Decision on behalf of the Local authority (Regulation 9) and an intention to meet in private to consider those items marked as 'Private Reports' (Regulation 5).

A further Notice (the 'Agenda') will be published no less than 5 working-days before the date of the Cabinet meeting and will be available at [www.chiltern.gov.uk/democracy](http://www.chiltern.gov.uk/democracy)

<b>Leader (Councillor Isobel Darby)</b>					
Key Decision (Y/N) <sup>1</sup>	Report Title & Summary <sup>2</sup>	Consultation <sup>3</sup>	Decision Maker & Date	Private Report (Y/N) and Reason Private <sup>4</sup>	Lead Officer <sup>5</sup>
No	<b>Performance Indicator Review 2018-19</b> To receive the Performance Indicator Review for 2018-19	Services 24 Apr 18  Resources 25 Apr 18	Cabinet <b>1 May 18</b>	No	Ani Sultan ASultan@chiltern.gov.uk
No	<b>Performance Report Quarter 3 2017-18</b> To receive the Performance Report for Quarter 3 2017-18	Services 24 Apr 18  Resources 25 Apr 18	Cabinet <b>1 May 18</b>	No	Ani Sultan ASultan@chiltern.gov.uk
No	<b>Refreshed Joint Business Plan 2018-20</b> To receive the Refreshed Joint Business Plan for 2018-20	Services 13 Jun 18  Resources 20 Jun 18	Cabinet <b>26 Jun 18</b>  Council <b>24 Jul 18</b>	No	Ani Sultan ASultan@chiltern.gov.uk

<b>Support Services - Deputy Leader (Councillor Mike Stannard)</b>					
Key Decision (Y/N) <sup>1</sup>	Report Title & Summary <sup>2</sup>	Consultation <sup>3</sup>	Decision Maker & Date	Private Report (Y/N) and Reason Private <sup>4</sup>	Lead Officer <sup>5</sup>

<b>Customer Services (Councillor – Fred Wilson)</b>					
Key Decision (Y/N) <sup>1</sup>	Report Title & Summary <sup>2</sup>	Consultation <sup>3</sup>	Decision Maker & Date	Private Report (Y/N) and Reason Private <sup>4</sup>	Lead Officer <sup>5</sup>

Planning & Economic Development (Councillor Peter Martin)					
Key Decision (Y/N) <sup>1</sup>	Report Title & Summary <sup>2</sup>	Consultation <sup>3</sup>	Decision Maker & Date	Private Report (Y/N) and Reason Private <sup>4</sup>	Lead Officer <sup>5</sup>
Yes	<b>HS2 Work and Resourcing Report</b> to provide an update on resources and the work being undertaken as the project moves from design stage to construction stage. To agree delegations to enter into agreements to deliver additional projects.		Cabinet <b>1 May 18</b>	Yes (para 3)	Ifath Nawaz inawaz@chiltern.gov.uk
No	<b>Local Enforcement Plan</b> The Cabinet will be asked to agree the joint Local Enforcement Plan that will set out how the Councils intend to carry out their planning enforcement process		Cabinet <b>1 May 18</b>	No	Andrew Ashcroft aashcroft@chiltern.gov.uk
No	<b>The delivery of an exemplar planning service in Chiltern &amp; South Bucks</b> The Cabinet will be asked to agree the document that identifies appropriate measures to ensure the Councils are delivering the highest possible service quality		Cabinet <b>1 May 18</b>	No	Andrew Ashcroft aashcroft@chiltern.gov.uk

<b>Environment (Councillor Mike Smith)</b>					
Key Decision (Y/N) <sup>1</sup>	Report Title & Summary <sup>2</sup>	Consultation <sup>3</sup>	Decision Maker & Date	Private Report (Y/N) and Reason Private <sup>4</sup>	Lead Officer <sup>5</sup>
Y	<b>Mill Meadow Bridge</b> Update on Mill Meadow Bridge		Cabinet <b>1 May 18</b>	No	Jeffrey Tapping JTapping@chiltern.gov.uk
Y	<b>Ten year plan programme for King George V House</b> To agree the programme of essential work		Cabinet <b>1 May 18</b>	No	Kevin Kelly KKelly@chiltern.gov.uk
Y	<b>Amersham Multi-Storey Car Park</b> To agree expenditure on parking machines, roof and CCTV		Cabinet <b>1 May 18</b>	No	Julie Rushton JRushton@chiltern.gov.uk
Y	<b>King George V House parking</b> To agree costs and receive a planning update		Cabinet <b>1 May 18</b>	No	Louise Dove LDove@chiltern.gov.uk
N	<b>Waste Collection and Recycling Update Report</b> Update on waste collection and recycling in the District	Services Overview 24 Apr 18	For information	No	Chris Marchant Chris.Marchant@chiltern.gov.uk

Healthy Communities (Councillor Liz Walsh)					
Key Decision (Y/N) <sup>1</sup>	Report Title & Summary <sup>2</sup>	Consultation <sup>3</sup>	Decision Maker & Date	Private Report (Y/N) and Reason Private <sup>4</sup>	Lead Officer <sup>5</sup>
No	<b>Affordable Housing Contributions Update</b> To provide an update on the level of Affordable Housing contributions received from planning agreements and allocations made to support affordable housing projects	Services 24 April 18	Cabinet <b>1 May 18</b>	No	Michael Veryard mveryard@chiltern.gov.uk
No	<b>Draft Buckinghamshire Domestic and Violence Abuse Strategy 2018-2021</b> To consider the strategy		Cabinet <b>1 May 18</b>	No	Katie Galvin KGalvin@chiltern.gov.uk
Yes	<b>Chiltern Pools Open Space Update</b> To update members of progress of land swap	Services 24 April 18	Cabinet <b>1 May 18</b>	No	Martin Holt MHolt@Chiltern.gov.uk
Yes	<b>Public Spaces Protection Order consultation</b> To consider the findings of the consultation		Cabinet <b>1 May 18</b>	No	Ian Snudden ISnudden@chiltern.gov.uk
Yes	<b>Unauthorised encampments</b> Agreeing the protocols with Thames Valley Police and Bucks CC as to the lead agencies and roles and responsibilities	Services 24 April 18	Cabinet <b>1 May 18</b>	No	Martin Holt MHolt@Chiltern.gov.uk
Yes	<b>Asylum Seekers</b> To consider the support that the Council can provide to asylum seekers	Services 24 April 18	Cabinet <b>1 May 18</b>	No	Martin Holt MHolt@Chiltern.gov.uk
Yes	<b>Community Sports Organisation</b> The range of support the Council can provide to the range of organisations to enable them to thrive		Cabinet <b>1 May 18</b>	No	Martin Holt MHolt@Chiltern.gov.uk
No	<b>Summer youth diversionary projects</b> To support schemes to divert young people away from crime and disorder		Cabinet <b>1 May 18</b>	No	Claire Speirs CSpeirs@chiltern.gov.uk

No	<b>Chiltern District Council and Paradigm Housing – Principles of Co-Operation</b> To agree to Chiltern District Council entering into a Principles of Co-Operation Agreement with Paradigm Housing Item added 5 April 2018		Cabinet <b>1 May 18</b>	No	<b>Appendix 1</b>  Michael Veryard mveryard@chiltern.gov.uk
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- 1 The Council's Constitution defines a 'Key' Decision as any decision taken in relation to a function that is the responsibility of the Cabinet and which is likely to:-
  - result in expenditure (or the making of savings) over £50,000 and / or
  - have a significant impact on the community in two (or more) district wards.
 and
  - relates to the development and approval of the Budget; or
  - relates to the development, approval and review of the Policy Framework, or
  - is otherwise outside the Budget and Policy Framework.
 As a matter of good practice, this Notice also includes other items – in addition to Key Decisions – that are to be considered by the Cabinet. This additional information is provided to inform local residents of all matters being considered.
- 2 Each item considered will have a report; appendices will be included (as appropriate). Regulation 9(1g) allows that other documents relevant to the item may be submitted to the decision-maker. Subject to prohibition or restriction on their disclosure, this information will be published on the Council website – [www.chiltern.gov.uk/democracy](http://www.chiltern.gov.uk/democracy) – usually 5 working-days before the date of the meeting. Paper copies may be requested (charges will apply) using the contact details below.
- 3 In order to support the work of the Cabinet and to enhance decision-making, reports are often presented to other meetings for comment before going to the Cabinet. As such, this Notice also includes information on which meeting (if any) will also consider the report, and on what date.
- 4 The public can be excluded for an item of business on the grounds that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act 1972. The relevant paragraph numbers and descriptions are as follows:

Paragraph 1	Information relating to any individual
Paragraph 2	Information which is likely to reveal the identity of an individual
Paragraph 3	Information relating to the financial or business affairs of any particular person (including the authority holding that information)
Paragraph 4	Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority
Paragraph 5	Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings
Paragraph 6	Information which reveals that the authority proposes: <ul style="list-style-type: none"> <li>(a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or</li> <li>(b) to make an order or direction under any enactment</li> </ul>
Paragraph 7	Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime

Part II of Schedule 12A of the Local Government Act 1972 requires that information falling into paragraphs 1-7 above is exempt information if and so long, as in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Nothing in the Regulations authorises or requires a local authority to disclose to the public or make available for public inspection any document or part of a document if, in the opinion of the proper officer, that document or part of a document contains or may contain confidential information.

Should you wish to make any representations in relation to any of the items being considered in private, you can do so –

in writing – using the contact details below. Any representations received, together with any responses from the Council, will be published on the Notice (the 'Agenda') issued no less than 5 working-days before the meeting. This will be available on the Council website – [www.chiltern.gov.uk/democracy](http://www.chiltern.gov.uk/democracy)

Contact: Democratic Services, Chiltern District Council, King George V House, King George V Road, Amersham, HP6 5AW; email: [democraticservices@chiltern.gov.uk](mailto:democraticservices@chiltern.gov.uk); tel: 01494 732143

- 5 The lead officer is usually the report author, and their contact details are provided in this column. The officer's email address is a standard format: first initial followed by their surname e.g. Bob Smith = bsmith@chiltern.gov.uk



# Item 6

CDC Cabinet 1 May 2018

Via Services Overview Committee 24 April 2018

Resources Overview Committee 25 April 2018

<b>REPORT SUBJECT</b>	<i>Performance Indicator Review 2018-19</i>
<b>REPORT OF</b>	<i>Councillor Isobel Darby (CDC)</i>
<b>RESPONSIBLE OFFICER</b>	<i>Bob Smith, Chief Executive</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

To provide an update on the outcomes of the Performance Indicator (PI) review for 2018/2019 and to seek approval for the proposed changes to reporting.

### RECOMMENDATION

Cabinet is asked to approve the changes to the Performance Indicators for each service.

## 2. Executive Summary

Overview of performance indicators (PIs) for 2018/19:

Portfolio	Total PIs	Priority PIs	Corporate PIs	Data Only PIs
<b>Leader</b>	5	3	0	2
<b>Healthy Communities</b>	18	3	10	5
<b>Planning and Economic development</b>	22	3	15	4
<b>Environment</b>	5	1	4	0
<b>Support services</b>	6	0	6	0
<b>Customer services</b>	6	4	2	0
<b>Total PIs</b>	<b>62</b>	<b>14</b>	<b>37</b>	<b>11</b>

## 3. Reasons for Recommendations

- 3.1 Reviewing Performance Indicators allows each service to adjust targets, add in more relevant indicators and remove those indicators that do not provide valuable information.
- 3.2 This year, the internal consultation process has been extended to include all managers within service areas, plus other staff as appropriate, prior to sign-off from Heads of Service in order to ensure that the Performance Indicators adopted include measuring of all aspects of each service that provide meaningful information to Management Team, Members and Officers. This ensures that the process has been more robust than in previous years.
- 3.3 To reflect joint services, indicators are to be jointly reported where practical. Where this is not possible care has been taken to attempt to align indicators to ensure that data sets are similar between the two councils.

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3.4 Performance Indicators are part of the Service Planning process, and serve as an important part of the Council's performance management framework as detailed in the Joint Business Plan 2016 – 2020 and link to the Councils' policy objectives.

3.5 The following appendices are attached to this report.

- **Appendix A:** CDC Priority PIs 2018-19
  - Provides proposals for reporting priority indicators during 2018/19 with future targets.
- **Appendix B:** CDC Corporate Indicators 2018-19
  - Provides proposals for reporting Corporate PIs during 2018/19 with future targets.
- **Appendix C:** CDC Data Only Indicators 2018-19
  - Provides proposals for reporting Data Only PIs during 2018/19.

#### 4. Key points to note

4.1 Finance is an exception to this process as full reporting is included in the monthly budget packs for each Council so no further PIs were deemed necessary.

4.2 Service areas will measure and monitor any remaining PIs which are useful for day to day management of the service, reporting through to PAGs/Committees where appropriate. These are departmental PIs, which are not included in the appendices. If any of these PIs indicate potential problems, these will be highlighted to Management Team and where the impact is medium to high, to the portfolio holder.

4.3 If approved, for 2018/19 there will be 14 priority PIs, 37 additional corporate PIs and 11 data only PIs – a total of 62.

- **Leaders:** HR PIs have now become joint Chiltern and South Bucks PIs to reflect that the workforce is now under joint terms and conditions. No major changes within Communications, Policy and Performance.
- **Customer Services:** Slight increases have been made to CdRB3 and CdRB4 within the Revenues and Benefits indicators, with placeholders added within Customer Services to measure both complaints and compliments received once the Customer Experience Strategy is in place.
- **Healthy Communities:** CdCL1 (Customer satisfaction rating at the Chiltern leisure facilities) and CdCL3 (Total number of users at all leisure centres (by period) have been split into individual centres. JtLI3 - Percentage of customers satisfied with the licensing service received (annual) – has a reduced target of 80%, rather than the 89% of 2017/18 to reflect that not all those who are pleased with the service fill in a survey, and that many of the issues reported by those who complete the survey are outside of the service's control e.g. IT issues, legislation etc.
  - Departmental indicators have also been introduced to measure the impact of HS2 on the Healthy Communities team.
- **Planning and Economic Development:** Indicators within this Portfolio have been amended to reflect the priorities for the Exemplar Planning Service and Local Enforcement Plan.

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- **Environment:** A new PI (CdWR4) has been added in to determine how many missed assisted collections are occurring each month and therefore the success of this service; additionally, SbSE1 - Cumulative CO2 reduction from local authority operations from base year of 2008/09 – has been added in to align with the existing CDC PI.

4.5 Indicators have been introduced to measure the impact of HS2 on the Healthy Communities team. These will be part of the Departmental 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.

**Resources** – The monitoring of progress against performance targets 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

### 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

Cabinet are asked to note Appendixes A and B and approve the proposed changes to the priority and corporate performance indicators.

Background Papers:	
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**Appendix A - Priority PIs 2018-19 - CDC**

Code	Title	Latest Results - Q3 2017/18	Target 2017/18 (YTD)	Target 2018/19	Target 2019/20	Target 2020/21	Comments
<b>Leader's</b>							
JtHR1	Working days lost due to sickness absence	10.4	10	10	10	10	No change.
<del>JtHR14</del> JtHR12	Working days lost due to short term sickness absence (upto 20 working days)	4.5	5	5	5	5	Renamed as JtHR12.
<del>JtHR15</del> JtHR13	Working days lost due to long term sickness absence (more than 20 working days)	5.91	5	5	5	5	Renamed as JtHR13.
<b>Community, Health and Housing</b>							
CdCmSf1	Percentage reduction in burglaries from dwellings year on year for Chiltern (quarterly)	0%	Data Only	Data Only	Data Only	Data Only	No change.
CdHS1	Number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks (snapshot figure at end of month)	2	0	0	0	0	No change.
CdHS7	Number of households living in temporary accommodation (snapshot at the end of the month)	27	38	38	38	38	Code changed from CdHS8 to CdHS7
<b>Planning and Economic Development</b>							
CdSD3	Processing of planning applications: major applications processed within 13 weeks (cumulative)	95.5%	90%	90%	90%	90%	No change (Government target is 60%).

Appendix A

Code	Title	Latest Results - Q3 2017/18	Target 2017/18 (YTD)	Target 2018/19	Target 2019/20	Target 2020/21	Comments
<b>CdSD4</b>	Processing of planning applications: minor applications processed within 8 weeks (cumulative)	87.8%	75%	75%	75%	75%	Code changed from CdSD10 to CdSD4. No change to targets (Government target is 65%).
<b>CdSD5</b>	Processing of planning applications: other applications processed within 8 weeks (cumulative)	95.5%	85%	85%	85%	85%	Code changed from CdSD11 to CdSD5. No change to targets (Government target is 80%).
<b>Environment</b>							
<b>CdWR2</b>	Percentage of household waste sent for reuse, recycling and composting (cumulative)	52.1%	53%	53%	53%	53%	Code changed from CdWR3 to CdWR2.
<b>Customer Services</b>							
<b>CdRB1</b>	Speed of processing - new HB/CTB claims (cumulative)	16.6	18	18	18	18	No change.
<b>CdRB2</b>	Speed of processing - changes of circumstances for HB/CTB claims (cumulative)	4.4	5	5	5	5	No change.
<b>CdRB3</b>	% of Council Tax collected (cumulative)	82.8%	99%	99.1%	99.1%	99.1%	Increase of 0.1% on targets.
<b>CdRB4</b>	Percentage of Non-domestic Rates Collected (cumulative)	81.9%	98%	98.5%	98.5%	98.5%	Increase of 0.5% on targets.

Appendix B - Corporate PIs 2018-19 - CDC

Code	Title	Latest Results - Q3 2017/18	Target 2017/18 (YTD)	Target 2018/19	Target 2019/20	Target 2020/21	Comments
<b>Leader's portfolio</b>							
CdHR2 (C)	Voluntary leavers as a % of workforce (extrapolated for the year)	20.8%	16%				Being replaced by a joint PI.
<b>Community, health and housing</b>							
CdCL1 (C)	Customer satisfaction rating at the Chiltern leisure facilities	Annual	65.00%				This PI is being split into the individual Centres.
CdCL1a (C)	Customer satisfaction rating at Chalfont Leisure Centre	NEW PI	NEW PI	75%	77%	79%	Replacing CdCL1.
CdCL1b (C)	Customer satisfaction rating at Chesham Leisure Centre	NEW PI	NEW PI	68%	70%	72%	Replacing CdCL1.
CdCL1c (C)	Customer satisfaction rating at the Chiltern Pools Leisure Centre	NEW PI	NEW PI	50%	55%	57%	Replacing CdCL1.
CdCL2 (C)	Total participation in physical activities delivered through the GLL community engagement plan (by period)	5,416	15,000	15,000	15,000	15,500	Target increased by 500 in 2020/21.
CdCL3 (C)	Total number of users at all leisure centres (by period)	224,825	900,000				This PI is being split into the individual Centres and has been added to Appendix C - Data Only PIs.
CdHS2 (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)	18	33	33	33	33	No change.
CdHS3 (C)	Average Length of stay in B & B temporary accommodation for all households (snapshot at end of quarter)	12	12	12	12	12	No change.
CdHS4 (C)	Number of private sector dwellings vacant for more than 6 months and returned to occupation following local authority intervention	Annual	28	28	28	28	No change.
CdEH2 (C)	Percentage of food hygiene inspections of category A – D food businesses achieved against the inspections due by quarter	86.5%	93%	91%	91%	91%	Changed from "Percentage of food premises (risk rating A to C) that are broadly compliant (snapshot quarterly)." The target has been reduced to 91% from 93% as this is seen by the Head of Service to be a target that is achievable yet still stretching.

Code	Title	Latest Results - Q3 2017/18	Target 2017/18 (YTD)	Target 2018/19	Target 2019/20	Target 2020/21	Comments
JtLI3 (C)	Percentage of customers satisfied with the licensing service received (annual)	Annual	89%	80%	80%	80%	It has become clear from the last 2 years that the current target is unachievable. It is challenging for a regulatory service to attain high levels of positive customer feedback, and though we investigate the reason for unsatisfied respondents on an individual basis and address this where possible, there are factors such as legislation which must be complied with, and the impact of other parties such as IT not being up to the standard that our customers expect, but outside of the services direct control, and not quick to fix. The lower target does not represent a change in the level of effort that that the team intends to make to improve customer service, and remains challenging to achieve. As these targets are reviewed annually it will be possible to look at the impact of the Customer Experience Strategy when Licensing have completed this process in order to consider whether this removes some of the common dissatisfaction with our systems and contacting us.
JtLI5 (C)	Percentages of licences received and issued/renewed within statutory or policy deadlines (cumulative).	96.1%	97%	97.0%	97.5%	98.0%	Increase of 0.5% per year from 18/19-20/21
<b>Planning and Economic Development</b>							
JtBC1 (C)	Applications checked within 10 working days (cumulative)	94.3%	92%	92%	92%	92%	No change.
JtBC2 (C)	Customer satisfaction with the building control service. (cumulative)	95.6%	92%	92%	92%	92%	No change.
CdPED1 (C)	Percentage of planning applicants who are satisfied or very satisfied with the planning service (cumulative)	85.2%	80%	82%	82%	82%	Code changed from CdSD7 to CdSD1. Target increased to 82%.
CdPED2 (C)	Planning appeals allowed (cumulative)	31.0%	35%	35%	35%	35%	Code changed from CdSD8 to CdSD2
CdPED8 (C)	Percentage of new enforcement cases where an initial site visit or closure of the case for a Priority A case is undertaken within 5 working days as set out in the Local Enforcement Plan (cumulative, monthly)	NEW PI	NEW PI	70%	80%	85%	As this is a new working model, these are stretching targets for how the service is to be delivered. Due to number of projects being delivered corporately and withint the planning service, and the need to report against these, the targets have been staged to allow delivery within resources allocated.
CdPED9 (C)	Percentage of new enforcement cases where an initial site visit or closure of the case for a Priority B is undertaken within 10 working days as set out in the Local Enforcement Plan (cumulative, monthly)	NEW PI	NEW PI	70%	80%	85%	As this is a new working model, these are stretching targets for how the service is to be delivered. Due to number of projects being delivered corporately and withint the planning service, and the need to report against these, the targets have been staged to allow delivery within resources allocated.



## Appendix B - CDC Quarterly Corporate Performance Indicator Report

Code	Title	Latest Results - Q3 2017/18	Target 2017/18 (YTD)	Target 2018/19	Target 2019/20	Target 2020/21	Comments
CdPED10 (C)	Percentage of new enforcement cases where an initial site visit or closure of the case for a Priority C is undertaken within 10 working days as set out in the Local Enforcement Plan (cumulative, monthly)	NEW PI	NEW PI	70%	80%	85%	As this is a new working model, these are stretching targets for how the service is to be delivered. Due to number of projects being delivered corporately and without the planning service, and the need to report against these, the targets have been staged to allow delivery within resources allocated.
CdPED41	2019 Majors speed of planning decisions – special measures 2 year assessment period ending September 18 (cumulative, monthly)	93.55%	60%	60%	60%	60%	No change. These are added in throughout the year as assessment periods become live.
CdPED42	2019 Non-Majors speed of planning decisions – special measures 2 year assessment ending September 2018 (cumulative, monthly)	94.1%	70%	70%	70%	70%	No change. These are added in throughout the year as assessment periods become live.
CdPED43	2019 Majors quality of planning decisions - special measures 2 year & 9 month assessment period ending Dec 2018 (cumulative monthly)	2.56%	9.99%	9.99%	9.99%	9.99%	No change. These are added in throughout the year as assessment periods become live.
CdPED44	2019 Non-Majors quality of planning decisions - special measures 2 year & 9 month assessment period ending Dec 2018 (cumulative monthly)	1.29%	9.99%	9.99%	9.99%	9.99%	No change. These are added in throughout the year as assessment periods become live.
CdPED45	2020 Majors speed of planning decisions – special measures 2 year assessment period ending Sep 19 (cumulative, monthly)	100%	60%	60%	60%	60%	No change. These are added in throughout the year as assessment periods become live.
CdPED46	2020 Non-Majors speed of planning decisions – special measures 2 year assessment ending September 2019 (cumulative, monthly)	94.5%	70%	70%	70%	70%	No change. These are added in throughout the year as assessment periods become live.
CdPED47	2020 Majors quality of planning decisions – special measures 2 year and 9 month assessment period ending December 2019 (cumulative, monthly)	4.55%	9.99%	9.99%	9.99%	9.99%	No change. These are added in throughout the year as assessment periods become live.

Code	Title	Latest Results - Q3 2017/18	Target 2017/18 (YTD)	Target 2018/19	Target 2019/20	Target 2020/21	Comments
<b>CdPED48</b>	2020 Non-Majors quality of planning decisions – special measures 2 year and 9 month assessment period ending December 2019 (cumulative, monthly)	0.94%	9.99%	9.99%	9.99%	9.99%	No change. These are added in throughout the year as assessment periods become live.
<b>Environment</b>							
<b>CdSE1 (C)</b>	Cumulative CO2 reduction from local authority operations from base year of 2008/09	Annual	12%	12%	12%	12%	No change.
<b>CdWR1 (C)</b>	Household refuse collections, number of containers missed per month (calculated on wkly basis)	1547	1733	1650	1600	1600	Code changed from CdWR4 to CdWR1. Target has been reduced for future years.
<b>CdWR3 (C)</b>	Waste customer satisfaction survey	6 monthly	86%	86%	86%	86%	Code changed from CdWR1 to CdWR3
<b>CdWR4 (C)</b>	No of missed assisted containers (monthly)	NEW PI	NEW PI	35	35	35	New PI to measure success of assisted collections.
<b>Support services</b>							
<b>JtBS1 (C)</b>	Availability of ICT systems to staff from 8am to 6pm (by period)	85.5%	99.5%	99.5%	99.5%	99.5%	No change.
<b>JtBS2 (C)</b>	Percentage of calls to ICT helpdesk resolved within agreed timescales (by period)	86.0%	95%	95%	95%	95%	No change.
<b>CdBS1 (C)</b>	Percentage of responses to FOI requests sent within 20 working days (by month)	NA	90%	90%	90%	90%	Code changed from CdBS3 to CdBS1
<b>JtLD1 (C)</b>	Client satisfaction with the shared service. Percentage satisfied or very satisfied.	6 monthly	98%	98%	98%	98%	No change.
<b>CdLD2 (C)</b>	The percentage response to the annual canvass	Annual	94%	94%	95%	96%	Target has been increased for future years.
<b>CdLD3 (C)</b>	Percentage of standard searches carried out within three working days (by period quarterly)	100%	100%	100%	100%	100%	No change.
<b>Customer services</b>							
<b>CdCS1 (C)</b>	New measure for complaints - t.b.a.	NA	TBA	TBA	TBA	TBA	Placeholder for PI for when Customer Experience Strategy is implemented
<b>CdCS2 (C)</b>	New measure for compliments - t.b.a.	NA	TBA	TBA	TBA	TBA	Placeholder for PI for when Customer Experience Strategy is implemented

**Appendix C - Data Only PIs - CDC**

Code	Title	Latest Results - Q3 2017/18	Target 2017/18 (YTD)	Target 2018/19	Target 2019/20	Target 2020/21	Comments
<b>Leader's portfolio</b>							
<b>CdCP1 (C)</b>	Number of unique visitors to the main website (by period)	104,209	Data Only	Data Only	Data Only	Data Only	No change.
<b>JtHR2</b>	Voluntary leavers as a percentage of workforce (cumulative for year).	NEW PI	NEW PI	Data Only	Data Only	Data Only	Replaces individual Chiltern and South Bucks PIs.
<b>Community, Health and Housing</b>							
<b>CdCL3a (C)</b>	Total attendance at Chalfont Leisure Centre	NEW PI	NEW PI	Data Only	Data Only	Data Only	NEW PI
<b>CdCL3b (C)</b>	Total attendance at Chesham Leisure Centre	NEW PI	NEW PI	Data Only	Data Only	Data Only	NEW PI
<b>CdCL3c (C)</b>	Total attendance at Chiltern Pools Leisure Centre	NEW PI	NEW PI	Data Only	Data Only	Data Only	NEW PI
<b>CdCmSf1</b>	Percentage reduction in burglaries from dwellings year on year for Chiltern (quarterly)	0%	Data Only	Data Only	Data Only	Data Only	No change.
<b>CdCmSf2 ©</b>	Percentage reduction in violent offences against a person, rolling year on year	-21.7%	data only	Data Only	Data Only	Data Only	No change.
<b>Planning and Economic Development</b>							
<b>JtENF1(C)</b>	Number of new enforcement cases received (monthly)	NEW PI	NEW PI	Data Only	Data Only	Data Only	New enforcement corporate PI.

<b>JtENF2 (C)</b>	Number of closed cases (monthly)	NEW PI	NEW PI	Data Only	Data Only	Data Only	New enforcement corporate PI.
<b>JtENF3 (C)</b>	Number of PCNs (or S330s) issued (monthly)	NEW PI	NEW PI	Data Only	Data Only	Data Only	New enforcement corporate PI.
<b>JtENF4 (C)</b>	Number of notices served (monthly)	NEW PI	NEW PI	Data Only	Data Only	Data Only	New enforcement corporate PI.

# Item 7

CDC Cabinet 1 May 2018 2018

Via Resources Overview Committee 25 April 2018 and Services Overview Committee 24 April 2018

<b>REPORT SUBJECT:</b>	<i>Chiltern District Council Performance Report Q3 2017-18</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 3 of 2017-18.

## RECOMMENDATION

Cabinet is asked to note the performance reports.

## 2. Executive Summary

Overview of **Quarter 3 2017-18** performance indicators (PIs) against targets across the Council:

Portfolio	No of PIs	PI on target □	PI slightly below target □	PI off target □	Unknown	Data only	Not reported this quarter/not used
Leader	4	1	1	2	0	0	0
Healthy Communities	13	5	1	2	0	2	3
Planning and Economic development	16	14	0	0	2	0	0
Environment	5	1	2	0	0	1	1
Support services	5	0	1	2	0	0	2
Customer services	5	4	0	0	0	0	1
<b>Total PIs</b>	<b>48</b>	<b>25</b>	<b>5</b>	<b>6</b>	<b>2</b>	<b>3</b>	<b>7</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 3 2017-18**
- **Appendix B – Corporate PIs Quarter 3 2017-18**

## 4. Key points to note:

4.1 Of the 2 unknown PIs: both fall within the Planning and Economic Development Portfolio, relating to enforcement. Further to the establishment of a joint planning service, changes to

ways of working have resulted in warping of enforcement stats, leading to the figures being hard to obtain and not having meaning to them anymore. As such it is not possible to collate these, and the introduction of more pertinent indicators will be occurring via the 2018/19 Performance Indicator Review.

## 4.2 Of the six off-target PIs, three were priority PIs:

- 4.2.1 **Leaders:** The priority PI relating to long term sickness absence was over the target of 5, at 5.9. Long-term absence (comprised of 5 employees) is being managed by managers, with HR support and alongside occupational health.
- 4.2.2 **Healthy Communities:** the Priority PI below target relates to the number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks, target of 0, with an actual of 2. Of these 2 households, 1 has been deemed intentionally homeless and is due to leave temporary accommodation shortly, with the remaining household having former tenant arrears and a possible decision regarding intentional homelessness pending. Although CdHS2 is currently under the target for number of affordable homes delivered, the creation of 17 new build flats in Chalfont St. Giles (due in quarter 4) should mean that the target of 33 is achieved within the financial year.
- 4.2.3 **Planning and Economic Development:** The priority and corporate PIs are on target for this portfolio, with performance above the target set – please see paragraph 4.1 above for further detail on data not yet reported.
- 4.2.4 **Environment:** The priority PI relating to percentage of household waste sent for reuse, recycling and composting was slightly under target of 53% at 52.1%, mainly due to cancellation of garden and food waste collections during inclement weather in order to prioritise refuse and recycling collections. Additionally, the cessation of garden waste collection for part of December contributed to the missing of the target.
- 4.2.5 **Customer Services:** All PIs remain on target.
- 4.2.6 **Support Services:** JtBS1 – availability of ICT systems to staff from 8am to 6pm was under target of 99.5% at 85.5%. There have been two major issues over the last quarter that have had an effect on this PI: IT Infrastructure equipment from the old server room was moved to the new Comms Room. Although most of the equipment was moved in December, there were problems with the internal routing of the IT systems and access, which caused network disruption until the equipment was reconfigured. Coupled with this there have been problems with the servers supporting the vWorkspace desktop environment, starting mid-December, with the problem worsening and leading to the whole environment crashing a couple of times during the week before Christmas. Business Support has been working with engineers from Microsoft, Dell, Quest (company supporting the VDi software vWorkspace) and Fordway (company who designed the shared network) and the work is still ongoing. These issues have obviously had an impact on the result of this PI.

## 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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**Appendix A - CDC Quarterly Priority Indicator Report**

Note: Excludes Corporate Performance Indicators - see Appendix B

Code	Title	Annual Target 16/17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Traffic Light	Target 2017/18 (YTD)	Latest Note	
<b>Leader's</b>																		
JtHR1	Working days lost due to sickness absence	12	8.1	9.7	9.8	10.7	11.1	11.0	10.8	10.7	10.4				☐	10.0	208 working days lost for December + 2,199.50 working days lost for April - November = 2,407.50 days. 2,407.50 / 308.46 (average FTE figure) = 7.80 / 9 x 12 = 10.4 average working days lost to sickness absence (cumulative). These figures relate to absence days from 44 employees	
JtHR14	Working days lost due to short term sickness absence (up to 20 working days)	New PI	5.1	4.6	4.1	4.4	4.4	4.5	4.4	4.5	4.5				☑	5	107 working days lost for December + 935 working days lost for April - November = 1,042 days. 1,042 / 308.46 (average FTE figure) = 3.38 / 9 x 12 = 4.5 average working days lost to short term sickness absence (cumulative). The figures related to absence from 39 employees	
JtHR15	Working days lost due to long term sickness absence (more than 20 working days)	New PI	3.0	5.0	5.7	6.3	6.7	6.5	6.4	6.1	5.9				☒	5	101 working days lost for December + 1,264.50 working days lost for April - November = 1,365.50 days. 1,365.50 / 308.46 (average FTE figure) = 4.43 / 9 x 12 = 5.9 average working days lost to long term sickness absence (cumulative). This absence relates to 5 employees	
<b>Community, Health and Housing</b>																		
CdCmSf1	Percentage reduction in burglaries from dwellings year on year for Chiltern (quarterly)	Data Only			0%			0%			0%				data only	Data Only	There were 192 burglaries between 1st April and 31st December 2017 in Chiltern District. We are unable to compare this to the previous year because the way in which burglaries are recorded changed in April 2017.	
CdHS1	Number of applicants with/expecting children who have been in B & B accommodation for longer than 6 weeks (snapshot figure at end of month)	0	2	2	1	1	1	4	3	4	2				☒	0	One of these 2 households, 1 has been deemed intentionally homeless and is due to leave TA at end of January 2018 (subject to review). The other household has former tenant arrears and a possible intentionality decision pending.	
CdHS8	Number of households living in temporary accommodation (snapshot at the end of the month)	34	27	32	35	34	38	36	39	29	27				☑	38	On target	

Appendix A

Note: Excludes Corporate Performance Indicators - see Appendix B

Planning and Economic Development																	
CdSD10	Processing of planning applications: minor applications processed within 8 weeks (cumulative)	75.0%	93.8%	96.8%	88.2%	87.2%	85.8%	86.1%	86.8%	87.1%	87.8%				✓	75%	223 of 254 minor planning applications determined within target cumulatively. 21 of 22 minor planning applications determined within target for this month.
CdSD11	Other planning applications decision performance - within 8 weeks or other agreed period (cumulative monthly)	90.0%	96.1%	95.5%	96.0%	95.8%	95.2%	95.6%	95.2%	95.3%	95.5%				✓	85%	876 of 917 other planning applications determined within target cumulatively. 69 of 70 other planning applications determined within target for this month.
CdSD39	2018 Majors quality of planning decisions – special measures 2 year and 9 month assessment period ending December 2017 (cumulative, monthly)	10.0%	3.9%	3.9%	3.9%	7.7%	7.7%	7.7%	7.7%	7.7%	7.7%				✓	9.99%	2 of 26 major cases determined, allowed or part allowed on appeal
Page 34 CdSD40	2018 Non-Majors quality of planning decisions – special measures 2 year and 9 month assessment period ending December 2017 (cumulative, monthly)	10.0%	1.5%	1.6%	1.6%	1.7%	1.7%	1.8%	1.8%	1.8%	1.8%				✓	9.99%	57 of 3175 Non Major cases determined, allowed or part allowed on appeal  Note: The Government annually assesses Council's, for special measures designation This assessment relates to the QUALITY of decision making on Non Major applications The period assessed is the 2 years and 9 month period leading up to the end of December This allows a 9 month period for appeals to be decided on cases decided 2 years before this This indicator is assessed on a monthly basis moving towards this end date Apr 2015 to Dec 2017 is the assessment period is for appeals determined Apr 2015 to Mar 2017 is the period for decisions on major applications determined The current threshold is less than 10% of major application appeals against refusal to be overturned at appeal

Note: Excludes Corporate Performance Indicators - see Appendix B





CdSD41	2019 Majors speed of planning decisions – special measures 2 year assessment period ending September 18 (cumulative, monthly)	60.00%	90.91%	92.31%	88.24%	90.00%	90.91%	91.30%	92.31%	92.31%	93.55%				✓	60.00%	29 of 31 major cases determined within target  Note: The Government annually assesses Council's, for special measures designation This assessment relates to the SPEED of decision making on major applications The period assessed is a 2 year period leading up to the end of Sep. This indicator is assessed on a monthly basis moving towards this end date Oct 2016 to Sep 2018 is the current assessment period The current threshold is more than 60% to be determined within the statutory 13 week period or alternative time period agreed with the applicant.
CdSD42	2019 Non-Majors speed of planning decisions – special measures 2 year assessment ending September 2018 (cumulative, monthly)	70.0%	94.6%	94.8%	94.4%	94.3%	93.9%	94.0%	93.9%	93.9%	94.1%				✓	70%	1805 of 1918 Non major cases determined within target  Note: The Government annually assesses Council's, for special measures designation This assessment relates to the SPEED of decision making on non major applications The period assessed is a 2 year period leading up to the end of Sep. This indicator is assessed on a monthly basis moving towards this end date Oct 2016 to Sep 2018 is the assessment period The threshold is 70% or more to be determined within the statutory 13 week period or alternative time period agreed with the applicant.
<b>Environment</b>																	
CdWR3	Percentage of household waste sent for reuse, recycling and composting (cumulative)	58.0%			54.2%			53.8%			52.1%				□	53%	Slightly under target due to inclement weather leading to cancellation of organic waste collections (garden and food waste) in order to prioritise refuse and recycling collections during parts of December. Standard non-collection of Garden Waste for part of December also contributed to not hitting target, as did Christmas catch-up collections.
<b>Customer Services</b>																	
CdRB1	Speed of processing - new HB/CTB claims (cumulative)	18	19.2	18.1	14.7	13.3	13.9	16.7	16.9	16.6	16.6				✓	18	On target

Note: Excludes Corporate Performance Indicators - see Appendix B

<b>CdRB2</b>	Speed of processing - changes of circumstances for HB/CTB claims (cumulative)	5	4.8	3.4	4.3	4.5	4.7	4.3	4.3	4.3	4.4				✓	5	On target
<b>CdRB3</b>	% of Council Tax collected (cumulative)	99.00%	5.4%	15.5%	25.2%	34.8%	44.3%	53.8%	63.5%	73.2%	82.8%				✓	99%	On target
<b>CdRB4</b>	Percentage of Non-domestic Rates Collected (cumulative)	98.00%	9.7%	19.7%	29.6%	38.9%	48.3%	55.6%	65.0%	72.4%	81.9%				✓	98%	On target

## Appendix B - CDC Quarterly Corporate Indicator Report

Note: Excludes Priority Performance Indicators - see Appendix A

Code	Title	Annual Target 16/17	Apr-17	#####	Jun-17	Jul-17	#####	Sep-17	Oct-17	#####	Dec-17	#####	Feb-18	#####	Traffic Light	Target 2017/18 (YTD)	Latest Note
<b>Leader's portfolio</b>																	
CdCP1 (C)	Number of unique visitors to the main website (by period)	data only	33,693	37,673	49,375	49,794	42,881	85,249	108,381	98,019	104,209				Data Only	Data only	Data only.
CdHR2 (C)	Voluntary leavers as a % of workforce (extrapolated for the year)	16%			35.2%			23.2%			20.8%					16%	9 leavers during quarter 3 + 25 leavers for quarters 1 & 2 = 34. 34 / 3 quarters x 4 = extrapolated leavers of 45 for the full year. 45 leavers / average headcount of 216 x 100 = 20.83% We expect the leavers figures to reduce as we are no longer moving employees between councils Please note that the Q1 figure was high due to 9 cleaners TUPE to Derwent FC.
<b>Community, health and housing</b>																	
CdCL1 (C)	Customer satisfaction rating at the Chiltern leisure facilities	65.00%	annual PI												65%	Annual PI	
CdCL2 (C)	Total participation in physical activities delivered through the GLL community engagement plan (by period)	6,600			6,871			4,943			5,416					15,000	On target
CdCL3 (C)	Total number of users at all leisure centres (by period)	900,000			230,658			227,319			224,825					900,000	On target
CdCmSf2 (C)	Percentage reduction in violent offences against a person, rolling year on year	data only			-7.7%			-14.1%			-21.7%				Data Only	Data only	Chiltern saw an increase of 21.7% when compared to the same period the previous year. 718 offences compared to 590 in the same period.

<b>CdHS2 (C)</b>	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)	33			0			0			18					33	Total of 18 comprises (i) 18 new build flats in CSG (ii) 0 and (iii) 0. Further 17 new build flats in CSG due in Quarter 4.	
<b>CdHS3i (C)</b>	Average Length of stay in B & B temporary accommodation for all households (snapshot at end of quarter)	10			7			12			12					12	9 placements ended during quarter with a combined stay of 730 nights	
<b>CdHS4 (C)</b>	Number of private sector dwellings vacant for more than 6 months and returned to occupation following local authority intervention	40	annual PI												28	Annual PI		
<b>CdEH2 (C)</b>	Percentage of food premises (risk rating A to C) that are broadly compliant (snapshot quarterly)	96%			85.6%			86.2%			86.5%					93%	The figure also includes new businesses which have not had a previous intervention and so would not have benefitted from officer advice or guidance. This is being addressed as part of service improvement. Further to comments within previous committees, Environmental Health are aiming to set up a service to provide businesses with the opportunity to have the option of a paid-for advisory service prior to any inspection to help improve hygiene rating.	
<b>JtLI3 (C)</b>	Percentage of customers satisfied with the licensing service received (annual)	89%	annual PI												89%	Annual PI		
<b>JtLI5 (C)</b>	Percentages of licences received and issued/renewed within statutory or policy deadlines (cumulative)	97%			99.6%			99.6%			96.1%					97%	22 of 567 outside of statutory or service area target timeframes	
<b>Sustainable development</b>																		

<b>JtBC1 (C)</b>	Applications checked within 10 working days	92%	100%	99.2%	94.6%	95.6%	95.9%	95.7%	94%	96%	94.3%				✓	92%	On target
<b>JtBC4 (C)</b>	Customer satisfaction with the building control service (cumulative)	92%	87.5%	84.6%	92.9%	93.6%	93.3%	93.8%	94.6%	95.4%	95.6%				✓	92%	On target
<b>CdSD7 (C)</b>	Percentage of planning applicants who are satisfied or very satisfied with the planning service (cumulative)	80%			86.3%			86.4%			85.2%				✓	80%	On target
<b>CdSD8 (C)</b>	Planning appeals allowed (cumulative)	35%			22.7%			33.3%			31%				✓	35%	5 of 12 cumulative 8 of 24 for this quarter
<b>CdSD12 (C)</b>	Percentage of new enforcement cases where an initial site visit for an urgent priority case is undertaken within the timescale set out in the Enforcement Policy (cumulative)	100%	100%	100%	100%	100%	100%								NA	100%	Unable to collate figures further to the new ways of joint working within the planning service. Please see accompanying report, paragraph 4.1 for further detail.
<b>CdSD32 (C)</b>	% of new enforcement cases where an initial site visit for a high priority case is undertaken within the timescale set out in the Enforcement Policy (Cumulative,	100%	100%	100%	100%	100%	100%	100%							NA	100%	Unable to collate figures further to the new ways of joint working within the planning service. Please see accompanying report, paragraph 4.1 for further detail.
<b>CdSD41 (C)</b>	2019 Majors speed of planning decisions - special measures 2 year assessment period ending Sep 2018 (cumulative monthly)	60%	90.9%	92.3%	88.2%	90.0%	90.9%	91.3%	92.3%	92.3%	93.6%				✓	60%	29 of 31 major cases determined within target Note: The Government annually assesses Council's, for special measures designation This assessment relates to the SPEED of decision making on major applications The period assessed is a 2 year period leading up to the end of Sep. This indicator is assessed on a monthly basis moving towards this end date Oct 2016 to Sep 2018 is the current assessment period The current threshold is more than 60% to be

<p><b>CdSD42 (C)</b></p>	<p>2019 Non-Majors speed of planning decisions - special measures 2 year assessment period ending Sep 2018 (cumulative monthly)</p>	<p>70%</p>	<p>94.56%</p>	<p>94.75%</p>	<p>94.40%</p>	<p>94.31%</p>	<p>93.92%</p>	<p>94.02%</p>	<p>93.89%</p>	<p>93.92%</p>	<p>94.1%</p>				<p>✓</p>	<p>70%</p>	<p>1805 of 1918 Non major cases determined within target            Note:            The Government annually assesses Council's, for special measures designation            This assessment relates to the SPEED of decision making on non major applications            The period assessed is a 2 year period leading up to the end of Sep.            This indicator is assessed on a monthly basis moving towards this end date            Oct 2016 to Sep 2018 is the assessment period            The threshold is 70% or more to be</p>
<p><b>CdSD43 (C)</b></p>	<p>2019 Majors quality of planning decisions - special measures 2 year &amp; 9 month assessment period ending Dec 2018 (cumulative monthly)</p>	<p>9.99%</p>	<p>0.0%</p>	<p>0.0%</p>	<p>0.0%</p>	<p>3.6%</p>	<p>3.3%</p>	<p>3.2%</p>	<p>2.9%</p>	<p>2.9%</p>	<p>2.6%</p>				<p>✓</p>	<p>9.99%</p>	<p>1 of 39 major cases determined, allowed or part allowed on appeal            Note:            The Government annually assesses Council's, for special measures designation            This assessment relates to the QUALITY of decision making on major applications            The period assessed is the 2 years and 9 month period leading up to the end of December This allows a 9 month period for appeals to be decided on cases decided 2 years before this            This indicator is assessed on a monthly basis moving towards this end date            Apr 2016 to Dec 2018 is the assessment period is for appeals determined            Apr 2016 to Mar 2018 is the period for decisions on major applications determined            The threshold is less than 10% of major application appeals against refusal to be overturned at appeal</p>



CdSD44 (C)	2019 Non-Majors quality of planning decisions - special measures 2 year & 9 month assessment period ending Dec 2018 (cumulative monthly)	9.99%	1.2%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.2%	1.3%	1.3%				✔	9.99%	36 of 2797 Non Major cases determined, allowed or part allowed on appeal Note: The Government annually assesses Council's, for special measures designation This assessment relates to the QUALITY of decision making on Non Major applications The period assessed is the 2 years and 9 month period leading up to the end of December This allows a 9 month period for appeals to be decided on cases decided 2 years before this This indicator is assessed on a monthly basis moving towards this end date Apr 2016 to Dec 2018 is the assessment period is for appeals determined Apr 2016 to Mar 2018 is the period for decisions on major applications determined The threshold is less than 10% of major application appeals against refusal to be overturned at appeal
<b>Environment</b>																		
CdSE1 (C)	Cumulative CO2 reduction from local authority operations from base year of 2008/09	11.70%	annual PI											●	12%	Reported annually. Cumulative Figure against baseline		
CdWR1 (C)	Waste customer satisfaction survey	86%	6 monthly					84.3%	6 monthly						□	86%	Not reported this quarter	
CdWR4 (C)	Household refuse collections, number of containers missed per month (calculated by P&C team on wkly basis)	1733	1,274	1,486	3,224	2,259	1,380	853	1,479	1,626	1,547				✔	1733	On target	
<b>Support services</b>																		
JtLD1 (C)	Client satisfaction with the shared	96%	6 monthly					97.00%	6 monthly						□	98%	Reported 6 monthly.	

<p><b>JtBS1 (C)</b></p>	<p>Availability of ICT systems to staff from 8am to 6pm (by period)</p>	<p>99.50%</p>			<p>100.0%</p>			<p>99.7%</p>			<p>85.5%</p>				<p>✘</p>	<p>99.5%</p>	<p>There have been two major issues over the last quarter that have had an effect on this PI. All IT Infrastructure equipment from the old server room in Caps1 was moved to the new Comms Room in Caps2. The bulk of the equipment was moved in December but there were problems with the internal routing of the IT systems and access. This caused network disruption until the equipment was reconfigured. Coupled with this there have been problems with the servers supporting the vWorkspace desktop environment. The problems started mid-December with desktops freezing but the week before Christmas the problem got worse with the whole environment crashing a couple of times over the week. We've been working with engineers from Microsoft, Dell, Quest (company supporting the VDi software vWorkspace) and Fordway (company who designed the shared network) and the work is still ongoing. These issues have obviously had an impact with the result of this PI.</p>
<p><b>JtBS2 (C)</b></p>	<p>Percentage of calls to ICT helpdesk resolved within agreed timescales (by period)</p>	<p>95%</p>		<p>92.60%</p>			<p>94.50%</p>				<p>86%</p>				<p>✘</p>	<p>95%</p>	<p>There have been several factors impacting on the result of this PI. BS resource has been deployed to support the Accommodation Programme. A key part of this was the move of IT equipment from Caps 1 to Caps 2. A lot of work has been happening to prepare for the migration from the current telecomms contractor to the new one. Most of the work is being done out of hours. Resource has been concentrated on the vWorkspace project to accelerate the move of officers to using this way of working.</p>
<p><b>CdBS3 (C)</b></p>	<p>Percentage of responses to FOI requests sent within 20 working days (by month)</p>	<p>90%</p>	<p>96%</p>	<p>100%</p>	<p>100%</p>	<p>67%</p>	<p>100%</p>	<p>100%</p>	<p>88%</p>	<p>88%</p>				<p><b>NA</b></p>	<p>90%</p>	<p>Awaiting data for December onwards</p>	
<p><b>CdLD2 (C)</b></p>	<p>The percentage response to the annual canvass</p>	<p>94%</p>	<p>annual PI</p>										<p>●</p>	<p>94%</p>	<p>Reported annually.</p>		

Customer services

CdCS1 (C)	New measure for complaints - t.b.a.	t.b.a.				NA				NA					<b>NA</b>	TBA	New PI for when the joint customer services team is implemented.
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