REPORT SUBJECT:	*Chiltern District Council Performance Report Q3 2018-19*
RELEVANT MEMBER:	*Leader of the Council – Councillor Isobel Darby*
RESPONSIBLE OFFICER	*Chief Executive – Bob Smith*
REPORT AUTHOR	*Ani Sultan (01494 586 800)*
WARD(S) AFFECTED	*Report applies to whole district*

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 2018-19.

   > **RECOMMENDATION**
   > Cabinet is asked to note the performance reports.

2. **Executive Summary**

Overview of **Quarter 3 2018-19** performance indicators (PIs) against targets across the Council:

Portfolio	No of PIs	PI on target 🟩	PI slightly below target 🟧	PI off target 🟥	Not reported this quarter/ not used	Awaiting data
Leader	3	3	0	0	0	0
Healthy Communities	12	5	0	0	5	2
Planning & Economic development	16	14	1	0	1	0
Environment	5	2	1	1	1	0
Support services	6	2	2	0	2	0
Customer services	6	3	0	1	2	0
Total PIs	**48**	**31**	**4**	**2**	**11**	**0**

3. **Reasons for Recommendations**

3.1 This report details factual performance against pre-agreed targets.

3.2 Management Team, Cabinet, Resources Overview & Services Overview Committees receive regular updates detailing progress towards service plan objectives, performance targets and strategic risks, in line with our Performance and Improvement Framework.

3.3 Three detailed performance tables accompany this report:

   - **Appendix A – Priority PIs Quarter 3 2018-19**
   - **Appendix B – Corporate PIs Quarter 3 2018-19**
   - **Appendix C – Data Only PIs Quarter 3 2018-19**

4. **Key points to note:**

4.1 There are 2 Healthy Communities PIs marked as awaiting data.

4.2 Of the Priority PIs, one was off target – CdPED9, Major planning applications decision performance – within 8 weeks or other agreed period (details in 4.2.3).

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

4.2.2 **Healthy Communities:** CdEH1 - Percentage of food hygiene inspections of category A – D food businesses achieved against the inspections due by quarter – is back above target of 91% at 93% further to recruitment to vacant positions.

4.2.3 **Planning and Economic Development:** The priority PIs are on target for this portfolio, with performance above the target set, excepting CdPED9. For this PI, the current month was on target (5 of 5 determined within target), but due to previous months' targets being missed, the cumulative total is under target.

4.2.3.1 **Environment:** CdWR4 – number of missed assisted containers – is over target of 170 at 207. Assisted collections are below target due to the heavy workload of crews, particular on the run up to Christmas when extra card was presented at kerbside causing crews to be more stretched than usual. The team will continue to work with Serco on missed assisted collections and have challenged Serco to have a focus on assisted collections in March 2019 which will be a repeat of the September assisted collection which saw a 20% reduction in missed assisted collections.

4.2.4 **Customer Services:** CdRB1 – Speed of processing new HB/CTB claims – is over target of 18, at 21.2 due to the knock-on effects of Universal Credit meaning that it is unlikely that any new claim is dealt with immediately (further information in Appendix A). This is being addressed in the PI Review.

4.2.5 **Support Services**: JtBS1 availability of ICT systems to staff from 8am to 6pm is under target of 99.5% at 94.5% as there have been issues with the vWorkspace desktop environment during this quarter causing some downtime. An upgrade to the infrastructure took place in December which should see this PI improve. JtBS2, percentage of calls to ICT helpdesk resolved within agreed timescales (by period), is slightly under the target of 95% at 91.5% as Members of the Infrastructure Team have been dealing with transformational projects, meaning fewer members of the team are dealing with calls logged. They are also one officer short so the team is not fully staffed at present.

5. Consultation

Not applicable.

6. Options

Not applicable.

7. Corporate Implications

7.1 Financial - Performance Management assists in identifying value for money.

7.2 Legal – None specific to this report.

7.3 Crime and Disorder, Environmental Issues, ICT, Partnership, Procurement, Social Inclusion, Sustainability – reports on aspects of performance in these areas.

8. Links to Council Policy Objectives

Performance management helps to ensure that performance targets set through the service planning process are met, and that any dips in performance are identified and resolved in a timely manner.

This report links to all three of the Council's objectives, listed below:

Objective 1 - Efficient and effective customer focused services

Objective 2 - Safe, healthy and cohesive communities

Objective 3 - Conserve the environment and promote sustainability

9. Next Step

Once approved, this report and appendices will be published on the website.

Background Papers:	N/A