REPORT SUBJECT:	*Chiltern District Council Performance Report End of Year 2018-19*
REPORT OF:	*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 the end of year, 2018-19.

   RECOMMENDATION

   Cabinet is asked to note the performance reports.

2. **Executive Summary**

Overview of **End of Year 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	11	8	1	1	0	1
Planning & Economic development	16	14	0	1	1	0
Environment	5	3	0	1	0	1
Support services	6	4	2	0	0	0
Customer services	6	3	0	1	2	0
Total PIs	**47**	**35**	**3**	**4**	**3**	**2**

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 End of Year 2018-19**
   - **Appendix B – Corporate PIs End of Year 2018-19**
   - **Appendix C – Data Only PIs End of Year 2018-19**
   - **Appendix D – Annual Report 2018-19**

4.   Key points to note:

4.1 There is one Environment PI marked as awaiting data - Cumulative CO_2 reduction from local authority operations from base year of 2008/09 (annual) – as this takes some months for the data to come through. There is also one Healthy Communities PI – CdCL2 Total participation in physical activities delivered through the GLL community engagement plan (by period) – of which we are still awaiting data from GLL.

4.2   Of the Priority PIs, two were off target – CdPED9, Major planning applications decision performance – within 8 weeks or other agreed period (details in 4.2.3), and CdRB1 (details in 4.2.4).

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

4.2.2   **Healthy Communities:** CdHS4 - Number of private sector dwellings vacant for more than 6 months and returned to occupation following local authority intervention is under the target of 28 at 0. This is due to there being no active intervention work undertaken by Housing Team during 2018/19 due to other workload demands and limited identification of suitable empty homes. Therefore, no empty homes are recorded as being returned to use as direct result of Council intervention. Complaints and enforcement work for empty homes causing nuisance or health concerns are dealt with on case by case basis. Annual Capacity Grid review and cleansing of Council Tax database is identifying long term empty homes that have been returned to use but not reported to the Council. This ensures that the Council provides an accurate empty homes total to inform the New Homes Bonus calculation.

4.2.3   **Planning and Economic Development:** The priority PIs are on target for this portfolio, with performance above the target set, except CdPED9. For this PI, the figure reached is 81.5%, under the target of 90%. An historical case that had been through a number of case officers due to a huge turnaround in staff - received in December 2017 - has skewed the figures.

4.2.4   **Environment:** CdWR4 – number of missed assisted containers – is over target of 170 at 267 for quarter 4 or 290 as an average for the year. The Waste Delivery Manager has stated that "These remain stubbornly high despite recent improvements. We continue to work with Serco to bring these down."

4.2.5   **Customer Services:** CdRB1 – Speed of processing new HB/CTB claims – is over target of 18, at 20.9 for quarter 4 due to the knock-on effects of Universal Credit meaning that it is unlikely that any new claim is dealt with immediately.

4.2.6   **Support Services**: JtBS1 availability of ICT systems to staff from 8am to 6pm is slightly under target of 99.5% at 96.5% for quarter 4, as is JtBS2, percentage of calls to ICT helpdesk resolved within agreed timescales (by period) - under the target of 95% at 92.3%. Both are due to problems with staff recruitment and retention within Business Support's Infrastructure Team, the section has been running at a reduced capacity throughout the year. Members of the team have also been spending time supporting projects relating to the ICT Strategy and therefore diverted from dealing with support calls. These two factors have contributed to missing both yearly targets.

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