REPORT SUBJECT:	*South Bucks District Council End of Year Performance Report 2017-18*
REPORT OF:	*Leader of the Council – Councillor Nick Naylor*
RESPONSIBLE OFFICER	*Chief Executive – Bob Smith*
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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 4 and end of year for 2017-18.

RECOMMENDATION

Cabinet is asked to note the performance reports.

2. Executive Summary

Overview of **End of Year 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's	5	1	1	2	0	1	0
Customer Services and Business Support	7	4	2	1	0	0	0
Healthy communities	12	4	3	3	0	2	0
Planning and Economic development	16	14	0	0	2	0	0
Environment	2	1	1	0	0	0	0
Resources	4	3	1	0	0	0	0
Total PIs	**46**	**27**	**8**	**6**	**2**	**3**	**0**

*Please note, this table does not include Appendix C - Additional Homelessness Performance Indicators (Task and Finish Group Recommendations)

3. Reasons for Recommendations

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

3.2. Management Team, Cabinet and Overview & Scrutiny Committee 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 2017-18**

- **Appendix B – Corporate PIs: End of Year 2017-18**
- **Appendix C - Additional Homelessness PIs: End of Year 2017-18 (Task and Finish Group Recommendations)**

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.   **Off target PIs:**

4.2.1.   <mark style="background:cyan">**Leaders**</mark>: 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. Promoting positive attendance and absence management workshops are being implemented during May, and there are now some cases that have now been resolved

4.2.2.   <mark style="background:green; color:white">**Planning and Economic Development:**</mark> The priority PIs are on target for this portfolio, with performance above the target set – please see paragraph 4.1 above for explanation of PIs not reported.

4.2.3.   <mark style="background:yellow">**Customer Services and Business Support:**</mark> JtBS1 – availability of ICT systems to staff from 8am to 6pm was under target of 99.5% at 98.8% for quarter 4. Continued issues with the environment hosting Vworkspace meant that the systems were not available for the target amount of time. These issues have now been resolved. JtBS2 - Percentage of calls to ICT helpdesk resolved within agreed timescales was under target of 95% at 90.5% for quarter 4. An increase in calls - partly regarding Vworkspace being down - plus the team attempting to rectify the situation meant less capacity to answer calls.

4.2.4.   <mark style="background:blue; color:white">**Healthy Communities:**</mark> JtLI3 - Percentage of customers satisfied with the licensing service received – scored 68.2%, under the target of 89%. Within the responses received this year, there were 2 main themes - the usability of IT systems (comprising the online payment portal and the website), and the inconsistent speed of responses to customers. Through the survey feedback, it is apparent that the Licensing team are working hard to provide good customer service. 2184 applications were received in 2017/18; however the response level to the survey was disappointingly low at just 29 responses. As such, it only takes a small number of negative responses to have a significant impact on the overall satisfaction percentages. Licensing will do more work to publicise the Survey for the next year in order to seek to make the results more representative.

Progress on Appendix C - Additional Homelessness PIs: End of Year 2017-18 (Task and Finish Group Recommendations) is to be reported to the Healthy Communities PAG by the Head of Healthy Communities. Going forward these PIs will no longer be a separate appendix, and will be reported as part of Appendix A and B.

4.2.5.   <mark style="background:red; color:black">**Environment:**</mark> The Percentage of household waste sent for reuse, recycling and composting is slightly under target of 55%, at 53.7%, mainly due to a reduction in amount of garden waste collected within this quarter.

4.2.6. **Resources:** Percentage of non-domestic rates collected is slightly under the target of 99%, at 96.4%. The figure was below target due to a Pinewood Studios valuation. Due to the closing of the accounts on 31.3.18 the council pressed for the valuation to be brought into the valuation list before the ability to charge was lost. This eventually happened in the last week of March creating an additional £1.4 million to collect. A cheque was received for this amount on 3 April 2018. Without this amendment the collection rate would have shown as 99.1%

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