

SUBJECT:	<i>Chiltern District Council Performance Report Q3 2016-17</i>
REPORT OF:	<i>Leader of the Council – Councillor Isobel Darby</i>
RESPONSIBLE OFFICER	<i>Chief Executive – Bob Smith</i>
REPORT AUTHOR	<i>Rachel Prance (01494 732 903) Sarah Woods (01494 586 800)</i>
WARD/S AFFECTED	<i>Report applies to whole district</i>

1. Purpose of Report

The purpose of this report is to outline the performance of Council services against performance indicators and service objectives during Q3 Oct-December 2016-17.

RECOMMENDATION

Cabinet is asked to note the performance reports.

2. Executive Summary

Overview of 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
Leader	5	3	1	0	1
Community, health & housing	13	6	1	1	5
Sustainable development	11	9	0	1	1
Environment	5	1	2	0	2
Support services	5	2	1	1	1
Customer services	5	4	0	0	1
Total PIs	44	25	5	3	11

3. Reasons for Recommendations

3.1 This reports factual performance against pre-agreed targets. Management Team, Cabinet and Resources Overview & Services Overview Committees receive regular updates detailing our progress towards service plan objectives, performance targets and strategic risks, in line with our Performance and Improvement Framework.

3.2 Two detailed performance tables accompany this report:

- **Appendix A – Priority performance indicators Q3 2016-17**
- **Appendix B – Quarterly corporate performance indicators Q3 2016-17**

4. Key points to note this quarter:

4.1 Of the 11 unknown PIs, three are provided for information only; seven are not reported this quarter and one is a new PI which is awaiting the target to be set.

4.2 Of the three off-target PIs, one was a priority PI.

4.3 **Community Health and Housing:** the PI below target relates to the number of households living in temporary accommodation. Due to the demand for temporary accommodation from homeless households and the limited turnover of social housing tenancies to provide "move-on" opportunities.

4.4 **Sustainable Development:** the PI which is off target relates to the number of planning appeals allowed. Due to how this indicator has been revised to allow for all appeal types.

4.5 **Support Services:** Percentage of calls to ICT helpdesk resolved within agreed timescales was off target. This was due to the new shared service starting with 4 vacant posts and 3 members of staff off on long term sickness. During this period, the project saw the councils 2 networks converge into one, as well as delivering on projects of strategic importance. This unique situation will not reoccur.

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 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
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