

REPORT SUBJECT:	<i>Chiltern District Council Performance Report Q1 2017-18</i>
REPORT OF:	<i>Leader of the Council – Councillor Isobel Darby</i>
RESPONSIBLE OFFICER	<i>Chief Executive – Bob Smith</i>
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WARD(S) AFFECTED	<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 1 of 2017-18.

RECOMMENDATION

Cabinet is asked to note the performance reports.

2. Executive Summary

Overview of **Quarter 1 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	5	2	0	2	1	0
Community, health & housing	13	5	1	2	2	3
Sustainable development	16	16	0	0	0	0
Environment	4	1	0	1	0	2
Support services	5	2	1	0	0	2
Customer services	5	4	0	0	0	1
Total PIs	48	30	2	5	3	8

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 1 2017-18**
- **Appendix B – Corporate PIs Quarter 1 2017-18**

4. Key points to note:

4.1 Of the three unknown PIs: two are provided for information only (both within the Community, Health and Housing Portfolio, are yet to be reported as data is required from third parties), and one PI is currently not in use, pending a target to be set.

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

4.2.1 **Leaders:** The PI relating to long term sickness absence was over the target of 5, at 5.72. All long-term absence (comprised of 9 employees) is being managed by Personnel, alongside occupational health.

- 4.2.2 **Community Health and Housing:** 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 1. This is due to previous rent arrears of the applicant restricting the options for the Council to move onto alternative housing. A nomination for a move to an alternative social housing tenancy is currently pending.
- 4.2.3 **Sustainable Development:** The priority PIs are on target for this portfolio, with performance above the target set.
- 4.2.4 **Environment:** Although provisional, following revision of target for 2017/18 due to national decrease in the percentage of household waste sent for reuse, recycling and composting (cumulative), this PI is now above target. In terms of Corporate PIs, CdWR4 - Household refuse collections, number of containers missed per month – missed the target of 1,733, at 3,224 for the month of June alone. Issues through June with Serco staffing, long-term sickness and extreme temperatures caused delays to rounds, with some remaining incomplete until the following day. The Contract manager has attended a partnership meeting with Serco, who have put forward an action plan to remedy any failings, and since this time (21/07/2017) the situation has improved. Additionally, following national decrease in Percentage of household waste sent for reuse, recycling and composting (cumulative), the reduction in target for CdWR3 to 53% means that the target has been exceeded for Quarter 1.
- 4.2.5 **Customer Services:** All PIs remain on target.
- 4.2.6 **Support Services:** all PIs in this portfolio are above target, excepting the Corporate PI JtBS2, percentage of calls to ICT helpdesk resolves within agreed timescales (by period), which is slightly under the target of 95% at 92.60%, but up from quarter 4 2016-17 (88.5%).

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
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