

REPORT SUBJECT:	<i>Chiltern District Council Performance Report Q2 2017-18</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), Ani Sultan (01494 586 800)</i>
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 2 of 2017-18.

RECOMMENDATION

Cabinet is asked to note the performance reports.

2. Executive Summary

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

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 2 2017-18**
- **Appendix B – Corporate PIs Quarter 2 2017-18**

4. Key points to note:

4.1 Of the five unknown PIs: three are provided for information only, 1 within the Leader's portfolio, and 2 falling within the Community, Health and Housing Portfolio, yet to be reported as data is required from third parties), with one PI within the Customer Services portfolios 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 6.5. All long-term absence (comprised of 7 employees) is being managed by managers, with HR support and alongside occupational health. Additionally, the PI relating to working days lost to all sickness was slightly over the target of 10 at 10.99 and relates to 51 employees.

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 4. Of these 4 households, 2 have subsequently been rehoused in self-contained tenancies. For the remaining 2 households, one was previously evicted by a Registered Provider for rent arrears which has created problems in securing an alternative placement. The other is fleeing domestic violence and enquiries have now been completed, so we will be looking to move on. We are working with Paradigm to establish a Private Sector Leasing Scheme from 2018 that will provide alternative temporary accommodation options and reduce the reliance on B&B. Additionally, the Corporate PI relating to the number of affordable homes delivered by (i) new build (ii) vacancies generated by local authority scheme (iii) acquisition of existing properties for social housing (cumulative) continues the trend of being under target of 33, at 0 – However, 35 new affordable flats are due to be delivered in the Chalfont St Peter Holy Cross development by the end of 2017/18. CdEH2 is under the target of 93%, at 86.2%. This is due to being just a snapshot in time – over time, some businesses will improve whilst others may decline; the intention is always to improve business ratings. However, sometimes there are those businesses that either can't or won't improve and there is little we can do to improve the rating other than to take enforcement action. The figure also includes new businesses which have not had a previous intervention and so would not have benefitted from officer advice or guidance. This is being addressed as part of service improvement.

4.2.3 **Planning and Economic Development:** The priority and corporate PIs are on target for this portfolio, with performance above the target set – please see paragraph 4.1 above for further detail on data not yet reported.

4.2.4 **Environment:** The priority PI remains on target, with the corporate PI relating to Waste customer satisfaction survey being slightly under the target of 86%, at 84.3%. Overall Satisfaction was 85.9%, compared to the same quarter last year it is up from 83.8%. The main reason given by residents for dissatisfaction was the need to chase missed collections, which can be attributed to system integration failure that took place between March and May.

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 JtLD1, Client satisfaction with the shared service - satisfied or very satisfied, which is slightly under the target of 98% at 97%.

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
---------------------------	-----