

SUBJECT:	<i>Chiltern District Council Performance Report Annual Report 2015-16</i>
REPORT OF:	<i>Leader of the Council – Councillor Isobel Darby</i>
RESPONSIBLE OFFICER	<i>Acting Chief Executive – Bob Smith</i>
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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 the year 2015-16.

RECOMMENDATION

Cabinet is asked to note the performance reports and review the Annual Report which is different to previous years as it is now in an info-graphic format.

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 ✗	Unkn own / Data only
Leader	3	1	0	1	1
Community, health & housing	14	5	0	5	4
Sustainable development	10	6	3	0	1
Environment	6	4	1	0	1
Support services	7	3	3	0	1
Customer services	5	4	0	0	1
Total PIs	45	23	7	6	9

3. Reasons for Recommendations

3.1 This reports factual annual 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. This year the Annual Report is in a different format. Previously, the Annual Report was a 40+ page document, but was reduced last year. This year it has been reduced

further to a two sided info-graphic designed to highlight the main achievements for the year and main achievements for the year ahead.

3.2 The Annual Report and two detailed performance tables accompany this report:

- **Appendix A – Annual Report CDC 2015-16**
- **Appendix B – Priority performance indicators 2015-16**
- **Appendix C – Quarterly corporate performance indicators 2015-16.**

4. Key points to note this quarter:

4.1 Of the six off-target PIs, one is a priority PI. Please refer to the appendices for full details.

4.2 Of the nine unknown PIs, three are provided for information only, five are not reported this quarter and two relate to new PIs for this year which are awaiting targets to be set, or the method of calculation has not yet been finalised.

4.3 **Community, health & housing**: the five PIs which failed to meet targets relate to housing, please refer to the appendices to view the reasons for this. Three are linked to the national increase in demand for temporary accommodation, which a government briefing paper states¹ is 11% nationally year on year at March 2015, with a further 3% increase by June 2015, the biggest single area impacted being London.

4.4 **Leader's**: the PI which failed to meet target related to voluntary leavers as a percentage of the workforce. A report is being prepared for Personnel Committee, analysing this information. New performance indicators for 2016 will split out long term and short term sickness. These have been effective from 1 April 2016.

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

¹ (<http://researchbriefings.files.parliament.uk/documents/SN02110/SN02110.pdf>)

9. Next Step

Once approved, this report and appendices will be published on the website.

Background Papers:	N/A
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