

REPORT SUBJECT:	<i>Chiltern District Council Annual Performance Report 2016-17</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 2016/17.

RECOMMENDATION

Cabinet is asked to note the performance reports and review the annual report, which is provided in an infographic format (Appendix C).

2. Executive Summary

Overview of **annual 2016/17** 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	0	1	1
Community, health & housing	13	5	3	3	2
Sustainable development	11	7	0	1	3
Environment	5	1	1	1	2
Support services	5	3	0	1	1
Customer services	5	4	0	0	1
Total PIs	44	23	4	7	10

3. Reasons for Recommendations

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

3.2 Two detailed performance tables accompany this report:

- **Appendix A – Priority PIs 2016-17**
- **Appendix B – End of Year Report 2016-17**

4. Key points to note:

4.1 Of the ten unknown PIs: three are provided for information only (two of these, both within the Community, Health and Housing Portfolio, are yet to be reported as data is required from third parties); three further PIs are to be updated once figures have been received from third parties; three PIs are no longer in use, and one is a new PI, currently pending a target to be set.

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

- 4.2.1 **Leaders:** the PI relating to the working days lost due to long term sickness absence was over the target of 3, at 3.34. All long-term absence 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 2. This is partly due to both applicants having a history of rent arrears with Paradigm, which is limiting options for moving them onto alternative temporary accommodation.
- 4.2.3 **Environment:** Nationally, the percentage of household waste sent for reuse, recycling and composting has decreased, meaning that the target of 58% set for 2016/17 has been deemed too high, explaining why the target has continually been missed. Due to this, the target for 2017/18 has been adjusted to a more realistic 53%.
- 4.2.4 **Support Services:** Percentage of calls to ICT helpdesk resolved within agreed timescales was off target. In the main this was due to the Business Support Service being 30% under capacity, whilst officers also undertook project work, primarily regarding the single network project, with the situation now having been largely resolved.
- 4.3 **Sustainable Development:** The priority PIs are on target for this portfolio, with performance above the target set.
- 4.4 **Customer Services:** All PIs remain on target.

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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