

SUBJECT:	<i>Chiltern District Council Performance Report – Q1 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 April to June 2015.

RECOMMENDATION

Cabinet is asked to note this report.

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	0	1	6	7
Sustainable development	10	4	4	1	1
Environment	7	0	0	1	6
Support services	7	2	2	1	2
Customer services	5	4	0	0	1
Total PIs	46	11	7	10	18

3. Reasons for Recommendations

3.1 This reports factual annual performance against pre-agreed targets. Management Team, Cabinet, Council and Overview & Scrutiny Committee 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 2014-15**
- **Appendix B – Quarterly corporate performance indicators 2014-15.**

4. Key points to note this quarter:

- 4.1 Of the 10 PIs which were off target, three are priority PIs. Please refer to the appendices for full details.
- 4.2 Of the 18 unknown PIs, three are provided for information only, 10 are not reported for quarter one and four relate to new PIs for this year which are awaiting targets to be set, or the method of calculation has not yet been finalised. One has been unable to be calculated due to the merger of the Uniform system and investigations are ongoing to enable reporting by quarter two.
- 4.3 **Community, health & housing**: of the six PIs which failed to meet targets, four relate to housing, please refer to the appendices to view the reasons for this. One relates to participation in physical activity, which is generally low for the first quarter of the year as many community events coincide with school holidays. The final off-target indicator relates to licensing and is a temporary issue which is expected to improve.
- 4.4 **Environment**: the PI which failed to meet target related to the joint Chiltern and Wycombe waste service: percentage of household waste sent for reuse, recycling and composting. The actual percentage of 52.06% is above the national target of 50% by 2020, but below the very robust target set for the joint contract.

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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