

<b>SUBJECT:</b>	<i>Chiltern District Council Performance Report Q1 2016-17</i>
<b>REPORT OF:</b>	<i>Leader of the Council – Councillor Isobel Darby</i>
<b>RESPONSIBLE OFFICER</b>	<i>Acting Chief Executive – Bob Smith</i>
<b>REPORT AUTHOR</b>	<i>Rachel Prance (01494 732903) Sarah Woods (01494 586 800)</i>
<b>WARD/S AFFECTED</b>	<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 Q1 Apr-Jun 2016.

### RECOMMENDATION

Cabinet is asked to note the performance reports.

## 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	5	4	0	0	1
Community, health & housing	13	6	0	2	5
Sustainable development	11	8	1	1	1
Environment	5	1	1	0	3
Support services	6	3	0	1	2
Customer services	5	3	1	0	1
Total PIs	<b>45</b>	<b>25</b>	<b>3</b>	<b>4</b>	<b>13</b>

### 3. Reasons for Recommendations

3.1 This reports factual 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.

3.2 Two detailed performance tables accompany this report:

- **Appendix A – Priority performance indicators Q1 2016-17**
- **Appendix B – Quarterly corporate performance indicators 2016-17**

### 4. Key points to note this quarter:

4.1 Of the 13 unknown PIs, three are provided for information only, nine are not reported this quarter and one is a new PI which is awaiting the target to be set, or the method of calculation has not yet been finalised.

4.2 Of the four off-target PIs, two are priority PIs.

4.3 **Community Health and Housing:** the two PIs which failed to meet targets relate to housing, please refer to the appendices to view the reasons for this. Two are linked to the national increase in demand for temporary accommodation and lack of affordable housing. A working group is in place to explore the options for increasing the provision of affordable housing.

4.4 **Sustainable Development:** the PI which is off target relates to the number of planning appeals allowed. An appeal assessment is being carried out by reviewing all allowed decisions.

4.5 **Support Services:** the PI which is off target relates to the percentage of calls to ICT helpdesk resolved within agreed timescales. The fall in performance is due to an increase in workload caused by single network migrations at the same time as reduced capacity in the service. Trends are already showing a reduction in calls as single network project concludes.

### 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.

<b>Background Papers:</b>	N/A
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