

<b>REPORT SUBJECT:</b>	<i>Chiltern District Council Performance Report Q3 2017-18</i>
<b>REPORT OF:</b>	<i>Leader of the Council – Councillor Isobel Darby</i>
<b>RESPONSIBLE OFFICER</b>	<i>Chief Executive – Bob Smith</i>
<b>REPORT AUTHOR</b>	<i>Ani Sultan (01494 586 800)</i>
<b>WARD(S) AFFECTED</b>	<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 3 of 2017-18.

### RECOMMENDATION

Cabinet is asked to note the performance reports.

### 2. Executive Summary

Overview of **Quarter 3 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
<b>Leader</b>	4	1	1	2	0	0	0
<b>Healthy Communities</b>	13	5	1	2	0	2	3
<b>Planning and Economic development</b>	16	14	0	0	2	0	0
<b>Environment</b>	5	1	2	0	0	1	1
<b>Support services</b>	5	0	1	2	0	0	2
<b>Customer services</b>	5	4	0	0	0	0	1
<b>Total PIs</b>	<b>48</b>	<b>25</b>	<b>5</b>	<b>6</b>	<b>2</b>	<b>3</b>	<b>7</b>

### 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 3 2017-18**
- **Appendix B – Corporate PIs Quarter 3 2017-18**

### 4. Key points to note:

4.1 Of the 2 unknown PIs: both fall within the Planning and Economic Development Portfolio, relating to enforcement. Further to the establishment of a joint planning service, changes to ways of working have resulted in warping of enforcement stats, leading to the figures being hard to obtain and not having meaning to them anymore. As such it is not possible to collate these, and the introduction of more pertinent indicators will be occurring via the 2018/19 Performance Indicator Review.

#### 4.2 Of the six off-target PIs, three were priority PIs:

- 4.2.1 **Leaders:** The priority PI relating to long term sickness absence was over the target of 5, at 5.9. Long-term absence (comprised of 5 employees) is being managed by managers, with HR support and alongside occupational health.
- 4.2.2 **Healthy Communities:** 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. Of these 2 households, 1 has been deemed intentionally homeless and is due to leave temporary accommodation shortly, with the remaining household having former tenant arrears and a possible decision regarding intentional homelessness pending. Although CdHS2 is currently under the target for number of affordable homes delivered, the creation of 17 new build flats in Chalfont St. Giles (due in quarter 4) should mean that the target of 33 is achieved within the financial year.
- 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 relating to percentage of household waste sent for reuse, recycling and composting was slightly under target of 53% at 52.1%, mainly due to cancellation of garden and food waste collections during inclement weather in order to prioritise refuse and recycling collections. Additionally, the cessation of garden waste collection for part of December contributed to the missing of the target.
- 4.2.5 **Customer Services:** All PIs remain on target.
- 4.2.6 **Support Services:** JtBS1 – availability of ICT systems to staff from 8am to 6pm was under target of 99.5% at 85.5%. There have been two major issues over the last quarter that have had an effect on this PI: IT Infrastructure equipment from the old server room was moved to the new Comms Room. Although most of the equipment was moved in December, there were problems with the internal routing of the IT systems and access, which caused network disruption until the equipment was reconfigured. Coupled with this there have been problems with the servers supporting the vWorkspace desktop environment, starting mid-December, with the problem worsening and leading to the whole environment crashing a couple of times during the week before Christmas. Business Support has been working with engineers from Microsoft, Dell, Quest (company supporting the VDi software vWorkspace) and Fordway (company who designed the shared network) and the work is still ongoing. These issues have obviously had an impact on the result of this PI.

#### 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.

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