

SUBJECT:	<i>South Bucks District Council Performance Report Q1 2016-17</i>
REPORT OF:	<i>Leader of the Council – Councillor Ralph Bagge</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 Q1 Apr-Jun 2016-17.

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 ■	Unknown/ Data only
Leader's	5	2	0	2	1
Resources	11	5	2	2	2
Healthy communities	13	1	1	4	7
Deputy Leader/ Sustainable development	11	10	0	0	1
Environment	2	1	0	1	0
Total PIs	42	19	3	9	11

3. Reasons for Recommendations

3.1 This reports factual performance against pre-agreed targets. Management Team, Cabinet 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 indicators Q1 2016-17**
- **Appendix B – Quarterly corporate performance indicators Q1 2016-17**

4. Key points to note this quarter:

4.1 Of the 11 unknown PIs, three are provided for information only and eight are not reported this quarter.

4.2 Of the nine off-target PIs, five are priority PIs. Please refer to the appendices for full details.

4.3 **Leader's:** working days lost due to sickness was off target mainly due to long-term sick absence. This relates to seven cases of long-term sickness absence. Personnel Committee are kept fully informed.

4.4 **Healthy communities:** four of the off-target PIs relate to housing, please refer to the appendices to view individual reasons. These are linked to the national increase in demand for temporary accommodation and lack of affordable housing.

4.5 **Resources:** Speed of processing - changes of circumstances for HB/CTB claims was off target. This is expected to improve in Q2. There is usually lower performance during the first part of the year, please see appendices for further information. Percentage of calls to ICT helpdesk resolved within agreed timescales was off target due to an increase in workload caused by single network migrations at the same time as reduced capacity in the service.

4.6 **Environment:** Household refuse collections, number of containers missed per month was off target due to vehicle breakdowns and PDA (palmtop computer) issues.

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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