

REPORT SUBJECT:	<i>South Bucks District Council Performance Report Q3 2017-18</i>
REPORT OF:	<i>Leader of the Council – Councillor Nick Naylor</i>
RESPONSIBLE OFFICER	<i>Chief Executive – Bob Smith</i>
REPORT AUTHOR	<i>Ani Sultan (01494 586 800)</i>
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 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
Leader's	5	1	1	2	0	1	0
Customer Services and Business Support	7	1	2	2	1	0	1
Healthy communities	12	5	1	0	0	1	5
Planning and Economic development	16	14	0	0	2	0	0
Environment	2	2	0	0	0	0	0
Resources	4	4	0	0	0	0	0
Total PIs	46	27	4	4	3	2	6

*Please note, this table does not include Appendix C - Additional Homelessness Performance Indicators (Task and Finish Group Recommendations)

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. Three detailed performance tables accompany this report:

- **Appendix A – Priority PIs Quarter 3 2017-18**
- **Appendix B – Corporate PIs Quarter 3 2017-18**
- **Appendix C - Additional Homelessness PIs Quarter 3 2017-18 (Task and Finish Group Recommendations)**

4. Key points to note:

- 4.1. Of the 3 unknown PIs: two 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. The final unknown indicator relates to FOI queries, and is reported in arrears.
- 4.2. Of the four off-target PIs, one was a priority PI:
- 4.2.1. **Leaders:** The priority PI relating to long term sickness absence was over the target of 5, at 5.9. As always, long-term absence (comprised of 5 employees) is being managed by managers, with HR support and alongside occupational health.
- 4.2.2. **Planning and Economic Development:** The priority PIs are on target for this portfolio, with performance above the target set – please see paragraph 4.1 above for explanation of PIs not reported.
- 4.2.3. **Customer Services and Business Support:** 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, causing 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 over 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 with the result of this PI. Since mid-February, vWorkspace has stabilised, which should mean that the figures for quarter 4 should be closer to target. SbCS1 – number of complaints received is above the annual target of 80, at 98 – there is no particular pattern to these complaints.
- 4.2.4. **Healthy Communities:** SbEH2, percentage of food premises that are broadly compliant is slightly under the target of 91% at 86.2%. This is due to being just a snapshot in time – over time, some businesses will improve whilst others may decline; the intention is always to improve business ratings. The figure also includes new businesses which have not had a previous intervention and so would not have benefitted from officer advice or guidance. This figure includes new businesses which have not had a previous intervention and so would not have benefitted from officer advice or guidance. Further to comments within previous committees, Environmental Health are aiming to set up a service to provide businesses with the opportunity to have the option of a paid-for advisory service prior to any inspection to help improve hygiene rating.
- 4.2.5. **Environment:** All PIs are on-target for this portfolio.
- 4.2.6. **Resources:** All PIs are on target for this portfolio.

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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