

SUBJECT:	<i>South Bucks District Council Performance Report – Q1 2015-16</i>
REPORT OF:	<i>Leader of the Council – Councillor Ralph Bagge</i>
RESPONSIBLE OFFICER	<i>Acting Chief Executive – Bob Smith</i>
REPORT AUTHOR	<i>Rachel Prance (01494 732903) Laura Campbell (01895 87236).</i>
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's	3	0	0	2	1
Resources	11	9	0	0	2
Healthy communities	16	2	0	5	9
Deputy Leader/ Sustainable development	10	7	2	0	1
Environment	5	2	0	0	3
Total PIs	45	20	2	7	16

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 indicators 2014-15**
- **Appendix B – Quarterly corporate performance indicators 2014-15.**

4. Key points to note this quarter:

- 4.1 Of the seven PIs which were off target, three are priority PIs. Please refer to the appendices for full details.
- 4.2 Of the 16 unknown PIs, four are provided for information only, eight 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.
- 4.3 **Leader's**: in addition to the voluntary leavers as a percentage of the workforce being well above target, working days lost due to sickness remains above target, mainly due to long-term sick absence. Personnel Committee are kept fully informed.
- 4.4 **Healthy communities**: of the five PIs which failed to meet targets, four relate to housing, please refer to the appendices to view the reasons for this. The final off target PI related to the percentage of licenses received/issued within the deadline. This was due to temporary staffing issues and is expected to improve over the next quarter.

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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