

<b>REPORT SUBJECT:</b>	<i>South Bucks District Council Performance Report Q1 2017-18</i>
<b>REPORT OF:</b>	<i>Leader of the Council</i>
<b>RESPONSIBLE OFFICER</b>	<i>Chief Executive – Bob Smith</i>
<b>REPORT AUTHOR</b>	<i>Rachel Prance (01494 732 903), 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 1 of 2017-18.

## RECOMMENDATION

Cabinet is asked to note the performance reports.

## 2. Executive Summary

Overview of **Quarter 1 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	3	0	1	1	0
Resources	11	8	1	0	0	2
Healthy communities	12	5	1	0	2	4
Sustainable development	18	14	0	0	0	4
Environment	2	1	0	1	0	0
Total PIs	<b>48</b>	<b>31</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>10</b>

## 3. Reasons for Recommendations

3.1. This report details factual performance against pre-agreed targets.

3.2. Management Team, Cabinet and Overview & Scrutiny Committee 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 1 2017-18**
- **Appendix B – Corporate PIs Quarter 1 2017-18**

## 4. Key points to note:

4.1. Of the 2 unknown PIs: both are provided for information only, with both falling under the Community, Health and Housing Portfolio, and require information from third parties prior to updating; two PIs are no longer in use and will be removed from the appendix going forward; two PIs have not been reported for some time due to vacancy in the Enforcement Manager post, but will be restarted from Quarter 2, 2017-18 onwards.

4.2. Of the three off-target PIs, two were priority PIs:

- 4.2.1. **Leaders:** The PI relating to long term sickness absence was over the target of 5, at 5.72. All long-term absence is being managed by Personnel, alongside occupational health.
- 4.2.2. **Sustainable Development:** The priority PIs are on target for this portfolio, with performance above the target set.
- 4.2.3. **Resources:** all PIs in this portfolio are above target, excepting the Corporate PI JtBS2, percentage of calls to ICT helpdesk resolves within agreed timescales (by period), which is slightly under the target of 95% at 92.60%, but up from quarter 4 2016-17 (88.5%).
- 4.2.4. **Healthy Communities:** SbEH2, percentage of food premises that are broadly compliant is slightly under the target of 91% at 86.93%. The rest of the portfolio is on-target.
- 4.2.5. **Environment:** SbWR1 – household refuse collection, number of containers missed per month has missed the target of 100 containers, at 163. Some collections have been incorrectly coded during this time period, with staff coding general complaints as misses. Staff will be retrained and this will be corrected for 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 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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