

Cherwell District Council

Executive

3 March 2014

<p>Performance Report 2013-2014 Quarter Three</p>

Report of Head of Transformation

This report is public

Purpose of report

This report covers the Council's performance for the period 01 October 2013 – 31 December 2013 as measured through the Performance Management Framework.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the many achievements referred to in paragraph 3.1.
- 1.2 To identify any performance related matters for review or consideration in future reports identified in paragraph 3.2.
- 1.3 To note progress on issues raised in the Quarter two performance report highlighted in paragraph 3.3.

2.0 Introduction

- 2.1 This is a report of the Council's performance in the third quarter of 2013/14 measured through the performance management framework. The report covers key areas of performance, these are: performance against the Council's 19 public pledges and 2013/14 business plan.
- 2.2 The report also contains performance information around the Corporate Equalities Plan and the Major Programmes.
- 2.3 To measure performance we use a 'traffic light' system where Green* is exceeding the target, Green is 100% of the target met, Amber 90% and above, and Red below 90% and detailed performance indicators with commentary is presented in the appendices to this report. As part of the 2013/14 business planning process all

targets have been reviewed focussing on key priorities, where targets don't directly contribute they are no longer reported on.

- 2.4 Although this is primarily a report of corporate performance, the Council's performance management framework also includes monitoring at the directorate level against service plans and strategies. The majority of operational performance issues are dealt with at service and directorate level. However significant service successes and issues are reported upwards and where appropriate included in this report.
- 2.5 The Executive is asked to note the significant progress made in delivering the Council's four strategic objectives.

3.0 Report Details

- 3.1 Particular highlights against the corporate priorities include

Cherwell: A District of Opportunity

- Support vulnerable residents, focussing on homelessness prevention & housing advice is reporting as Green*. We have maintained good performance in delivering homeless prevention focused services. In this quarter the Housing Needs Team opened 233 prevention cases, of these, 101 only required advice, 11 did become homeless and 116 were prevented from becoming homeless through casework intervention. In the period a total of 31 homeless applications were taken and 10 full duties accepted. This represents only 13% of those approaching the Housing Needs Team stating they are in housing crisis.
- Number of households living in temporary accommodation is reporting as Green*. At the end of December 13 there were 28 Households in Temporary Accommodation, the number has gone down mainly as a result of being able to successfully discharge our duties and enable applicants to move on to secure settled accommodation, whilst keeping the numbers of those presenting for homeless duties low due to the continued focus on homeless prevention.
- Processing of major applications within 13 weeks (%) is reporting as Green*. The improvement measures have resulted in a sustained increase in performance this year to date. Quarter 3 performance of 80% represents a significant improvement on historic performance.
- Processing of minor applications within 8 weeks is reporting as Green. Performance this quarter has continued to show improvement, following the action taken during the previous quarter improved. As anticipated, the backlog in registration took some time to take effect, but the improvement is now expected to be maintained. This reported as Amber last quarter.
- Average time taken to process new Housing Benefit Claims (days) is reporting as Green. A further improvement reflecting the fact that the backlog from summer has been cleared. Performance year to date: 16.74. This reported as Amber last quarter.

- Protect and enhance the quality of the built environment by completion of Conservation Area Reviews and strong design guidance for all new developments is reporting as Green. The issues reported in the last quarter have now largely been resolved. A new conservation officer has been recruited, who is proving to be a real asset to the team. The level of pre application advice and planning and listed building applications being managed by the team is very high at the moment, which has led to some of the strategic, longer term projects taking longer than initially planned. Conservation Area Appraisals are on target and there are four appraisals and management plans which are very close to being published and should be signed off in the next month. This reported as Amber last quarter.
- % houses developed on previously developed land is reporting as Green*. 34 of the 74 houses completed in Quarter 3 were on previously developed land. This brings the number to 103 out of 275 year to date. This reported as Red last quarter.

A Cleaner Greener Cherwell

- Work with partners to improve the energy efficiency of homes & enable more residents to achieve affordable energy bills is reporting as Green. Work to engage with the Cherwell public included :- reprinting and distributing the leaflet on how to reduce energy wastage at home and save money; roadshows to engage with residents directly as part of the Christmas lights events in Kidlington, Banbury and Bicester; funding application for heat district network (DECC) to explore the feasibility of using the heat from the energy generated from waste at the Ardley plan; setting up a working group for solar community pv scheme by approaching businesses in Bicester to have solar panels installed and to use the feed in tariff for further retrofit /energy saving work with Bicester residents.
- Work with partners to progress the delivery of the Masterplan for Bicester is reporting as Green. The Masterplan is making considerable progress and is on track for the initial presentation of the plan to CDC for end Quarter 1, 2014/15. There remain some issue such as traffic modelling that are yet to be completed and could impact on timescales for completion of the masterplan.

A Safe, Healthy and Thriving District

- Number of risk based food premises inspections completed is reporting as Amber. The team remain on target to finish at 100% despite lower than anticipated figures for Quarter 3. This was due in part to a number of food poisoning outbreaks and food alerts from the Foods Standard Agency Year to date performance 458 against target of 436. This had reported as Red last quarter.
- % nuisance cases responded to within the prescribed period (a maximum of 48 hours) is reporting as Green. During the quarter 250 service requests were responded to within the time frame out of 251 received

An Accessible Value for Money Council

- Improve levels of satisfaction with and access to information provided by the Council is reporting as Green. Engagement via social media continues to increase with Facebook likes up almost 1.5k on the last quarter to 2223. Twitter followers have also increased to 4173. Additional services have been made available online and URL's are being changed to ensure they are 'friendly' and more customer focussed.
- Deliver a council tax increase in 2014/15 which is below inflation is reporting as Green. The Council tax increase will be set in February but will be below inflation at 0%

3.2 The performance management framework allows Councillors to monitor the progress made in delivering our objectives and to take action when performance is not satisfactory, risks to performance are identified or new issues arise. The report also contains direction of travel to highlight areas prior to them becoming an issue. There are a number of such items identified in this report and we recommend responsible officers should report on the latest position, implications, and the action they are taking in the next quarterly performance report. These are:

Cherwell: A District of Opportunity

- Deliver 500 new homes including through planned major housing projects is reporting as Red. House building in the district has been slow due to the recent market conditions therefore it is possible that the end of year target would not be met. However the Council had released a number of large strategic sites in 2013 which have either received planning permission or resolution to approve, with a view to improving delivery. These sites include: Land east and west of Southam Road, North of Hanwell Fields and West of Bretch Hill. Work has also commenced on the Bankside site at Banbury, and other sites in the rural areas such as Arncott and Milcombe are well underway.

A Cleaner, Greener District

- Tonnage of waste sent to landfill is reporting as Amber. The amount of residual waste sent to landfill is above target. Total waste sent to landfill this year to-date is 19,326 tonnes against a target of 17,700. At the same time last year 18,304 tonnes had been sent to landfill. The Environment Agency introduced changes last year which requires street sweepings to be landfilled whereas previously they were recycled. Discussions are being held with Oxfordshire County Council to seek alternative arrangements for these to be recycled. Note: December figures are provisional.
- Number of flytips is reporting as Amber. There has been a small rise in flytipping following a small fall last year. Comparable year to date figure for 2011/12 was 272. This was reporting as Red last quarter.

A Safe, Healthy & Thriving District.

- Reduce domestic burglary incidents reported by 2% (per 1000 Popn.) is reporting as Red. December tends to be the turning point in all crime and therefore a reduction in burglary is anticipated during next quarter.

An Accessible Value for Money Council

- Car parking revenue (Cash machines & Ringgo) is reporting as Red. Quarter 3 saw a further reduction in car park income. This is in the main due to income reduction from operating a reduced number of car parks in Bicester and the opening of Sainsbury's, a greater impact than was initially projected.
- Sickness absence - Average days sickness absence per FTE – we are unable to report this quarter due to changes in the Payroll system and not being able to run reports at this time. We will report on Quarter 3 and Quarter 4 together.

3.3 Matters raised in the last Quarter's performance report with a progress update in Quarter three. The RAGG* is included below with an indication of whether the issue has been rectified or is on-going.

The Table below illustrates progress against the last quarter's performance.

Issues raised in the Quarter 2 Report	Progress update
Planning appeals allowed against refusal decision	This is reporting as Red for this quarter. This is the third quarter this measure has been reporting as Red. The performance measure is volatile as it is based on low overall appeal numbers and therefore each decision can impact on the performance measure for appeals. There is no evidence of poor performance, though this continues to be carefully monitored. The Council has faced disappointing appeal decisions in respect of proposals for major developments. The absence of a demonstrated five year housing land supply has been given significant weight by inspectors in allowing the appeals outweighing the harm identified. If these decisions were removed from the figures the number of appeals dismissed would be close to target.
Percentage of Council Tax collected (cumulative)	This is reporting Amber for this quarter; this is the third quarter this measure has been reporting as Amber. Performance has been maintained for Quarter three.

4.0 Conclusion and Reasons for Recommendations

4.1 In this report we show that at the third quarter of 2013/14 the Council continues to make strong progress on delivering its ambitions to improve the services delivered to the public and against key projects and priorities.

The report highlights a small number of areas which the Council needs to keep under review to ensure targets are met. It also demonstrates the Council's proactive performance management of issues raised and the role of Overview and Scrutiny in supporting performance review.

4.2 Paragraphs 3 – 3.2 provide a summary of the Council's performance against its comprehensive performance and risk framework. The detailed performance indicators and commentary against each of these are contained within appendices 1 to 4.

The tables below provide a summary against the pledges and business plan.

4.3 Table - Performance Pledges Summary

The table below outlines the 19 pledges which were included in the 2013/14 Council Tax Leaflet and sent to every household in Cherwell. Of these the performance so far is; 0 Green*, 16 Green, 3 Amber and 0 Red. These pledges directly reflect the Council's four strategic priorities and public priorities.

Full details can be reviewed within Appendix 1

Performance Framework	Performance Red, Amber, Green, Green*				Total
	Red	Amber	Green	Green*	
Corporate Plan: Pledges	0	3	16	0	19
TOTALS	0	3	16	0	19

4.4 Table - Performance Business Plan Summary – Appendix 2

Performance Framework	Performance Red, Amber, Green, Green*				Total
	Red	Amber	Green	Green*	
Business Plan : Excluding Pledges	5	9	51	4	69
Corporate Equalities Plan	0	0	14	0	14
Major Programmes	0	2	3	0	5
TOTALS	5	11	68	4	88

4.5 Major Programmes

The 'major programmes' template is attached as Appendix 4. This new template reflects the Council's ambitious improvement programme around place based regeneration and development and service transformation to deliver improvement and efficiency.

It should also be noted that the template covers both Cherwell and South Northamptonshire programmes, reflecting the shared nature of the agenda. There is one area reporting as Amber relating to Cherwell detailed in Appendix 4.

ICT Shared Services - The ICT Shared Services programme is reporting as Amber which is the same as the last quarter. The Project Board began regular meetings again from November 14 2013 and will review the original business case from 2010 against current circumstances - including the scope change proposal to extend harmonisation across a third Council - and the outline plans for this third stage. Risks around capacity have increased slightly since the last report. There are two events causing this increase: the amount of work generated through "business as usual" helpdesk calls have grown (linked to the recent loss of two experienced helpdesk staff and their vacancies being covered by more junior/less experienced staff) and the imminent loss of the Information Systems Manager.

Service Transformation – is reporting as Amber for this quarter. The HR Shared Service is in the final stages of recruitment,(2 posts are currently unfilled on a permanent basis but are being covered temporarily, pending the recruitment process) but has nevertheless shown very positive signs of embedding well so far, and is being received well by managers, employees and the trade unions across both councils. Plans to bring business cases forward in January for Community Services and Benefit Fraud are on track. Plans for a three way ICT service and a two way Legal Service have been deferred pending the implementation of a new 3 way joint working group, and both are unlikely to be considered before January, causing a delay against the planned schedule, leading to the current assessment of this project as off-track, until we have a new schedule agreed.

4.6 Corporate Equalities Plan

The corporate equalities plan is a cross-council plan that aims to improve customer access, tackle inequality and disadvantage, build strong communities and improve community engagement. It also ensures that the Council is compliant with all equalities legislation.

During the last year there have been a number of changes to the legislation and the Council's plans and policies reflect this. As legislation changes Cherwell District Council equalities policies are reviewed. Details in Appendix 3.

4.7 Partnerships

The corporate partnerships programme is reported twice a year, this will be reported again in Quarter 4.

4.8 Recommendations

This report presents the Council's performance against its corporate scorecard for the third quarter of 2013/14. It includes an overview of successes, areas for improvement and emerging issues to be considered.

The following options have been identified. The approach in the recommendations is believed to be the best way

1. To note the many achievements referred to in paragraph 3.1
2. To identify any performance related matters for review or consideration in future reports identified in paragraph 3.2
3. To note progress on issues raised in the Quarter two performance report highlighted in paragraph 3.3

5.0 Consultation

No specific consultation on this report is required. However, it should be noted that several indicators are based on public consultation or customer feedback.

As part of the process of performance review Overview and Scrutiny Committee have reviewed the performance information for this quarter.

6.0 Alternative Options and Reasons for Rejection

- 5.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: To note the report

Option 2: To request additional information on items and/or add to the work programme for review and/or refer to Overview and Scrutiny.

7.0 Implications

Financial and Resource Implications

- 7.1 Financial Effects – The resource required to operate the Performance Management Framework is contained within existing budgets. However the information presented may lead to decisions that have financial implications. These will be viewed in the context of the Medium Term Plan and Financial Strategy and the annual Service and Financial Planning process.

Comments checked by:

Kelly Wheeler, Service Accountant,

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Legal Implications

7.2 There are no legal issues arising from this report.

Comments checked by:

Kevin Lane, Head of Law and Governance, 0300 0030107
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Risk Implications

7.3 The purpose of the Performance Management Framework is to enable the Council to deliver its strategic objectives. All managers are required to identify and manage the risks associated with achieving this. All risks are logged on the Risk Register and reported quarterly to the Audit Committee.

Comments checked by:

Ros Holloway Performance Information Officer
01295 221758, Ros.Holloway@cherwellandsouthnorthants.gov.uk

Data Quality

7.4 Data for performance against all indicators has been collected and calculated using agreed methodologies and in accordance with Performance Indicator Definition Records (PIDRs) drawn up by accountable officers. The council's performance management software has been used to gather and report performance data in line with performance reporting procedures.

Comments checked by:

Ros Holloway Performance Information Officer
01295 221758, Ros.Holloway@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Key Decision

Financial Threshold Met: Error! Bookmark not defined.**No**

Community Impact Threshold Met: **No**

Wards Affected

All

Links to Corporate Plan and Policy Framework

The Performance Management Framework covers all of the Council's Strategic Priorities

Lead Councillor

Councillor Nicholas Turner
Lead Member for Performance and Customers

Document Information

Appendix No	Title
1	Appendix 1 Business Plan
2	Appendix 2 Corporate Equalities
3	Appendix 3 Programme Management
Background Papers	
None	
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