

Cherwell District Council

Executive

6 October 2014

<p>Performance Report 2014-2015 Quarter One</p>

Report of Head of Transformation

This report is public

Purpose of report

This report covers the Council's performance for the period 01 April 2014 – 30 June 2014 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.

2.0 Introduction

- 2.1 This is a report of the Council's performance in the first quarter of 2014/15 measured through the performance management framework. The report covers key areas of performance, these are: performance against the Council's 14 public pledges and 2014/15 business plan.

The report also contains performance information around the Corporate Equalities Plan and the Major Programmes.

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 2014/15 business planning process all targets have been reviewed focussing on key priorities, where targets don't directly contribute they are no longer reported on.

- 2.2 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.
- 2.3 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

- Northwest Bicester: Delivery of the Masterplan to the agreed timescales is reporting as Green. The next stage in delivering the Masterplan will be the submission and processing of planning applications for the development. It is anticipated that applications will be received for the majority of the site before the end of the year and determined during 2015.
- Graven Hill: deliver the Council's vision for this strategic site is reporting as Green. Huge progress has been made on concluding the S.106 issues and completion of the land transaction expected in early August 2014. The business case for creation of a 'group structure' of Companies Limited by Shares (Holding Company and Development Company) has been approved by the Executive (16th July) with companies incorporated and inaugural meeting of both companies held on the 7th July 2014. Six key work themes have been identified as necessary to deliver the council's vision for Graven Hill: consolidation of land assembly & boundary issues; On-going engagement with Ministry of Defence (MOD); Ecology and ground investigation; Design and planning; Delivery and procurement; Sales, marketing and investment.

Safe, Green and Clean

- Tonnage of waste sent to landfill is reporting as Green. On track and with a number of actions planned during 2014/15 to reduce amount sent to landfill.
- Number of fly tips enforcement actions (compared with same period 2013/14) is reporting as Green*. During the quarter 50 warning letters, 13 Section 71 Notices and 1 formal caution were issued. Warning letters work very well in circumstances when it would not be suitable to take a more formal approach.
- Percentage of nuisance cases responded to within prescribed period of 48 hours is reporting as Green. Case load increased from 183 in Quarter 4 2013/14 to 452 in Quarter 1 but despite the increasing case load response times have been maintained.

Thriving Communities

- Average time taken to process new claims and changes for Housing Benefit in days is reporting as Green*. Changes continue to be processed well within target and this is expected to continue through the year.
- No of households in temporary accommodation is reporting as Green*. The number of households in temporary accommodation remains within the target set. The Housing Team continue their service delivery with an on-going focus on homelessness prevention. This helps to keep the number of those progressing to make a statutory homeless application low, which in turn maintains the current performance for provision of temporary accommodation.
- Maintain a minimum usage level of visits to leisure facilities (Total of visits to District Leisure Centres and WGLC, NOA and Cooper) is reporting as Green*. Throughputs are up 18,913 on June 2013 with: - Spiceball Leisure Centre up 1,907, Kidlington & Gosford Leisure Centre up by 5,144 and Bicester Leisure Centre up by 11,862 - the increase is attributed to the play and teach pool figures.
- Processing of major applications with 13 weeks is reporting as Green*. The measures introduced last year continue to show improvements. A figure of nearly 91% has been achieved this quarter and this continues to represent sustained and significant progress compared to historic performance.

Sound Budgets and Customer focussed council

- Maximise income through designing services that can attract a market is reporting as Green. Some market work has been undertaken to ascertain the capacity to trade. Until the new operating model is in effect trading potential is limited.
- Increase our use of social media to communicate with residents and local businesses is reporting as Green. Facebook and Twitter continue to be used extensively at CDC, with residents engaging with the communications team on a daily basis on a variety of subjects. The range of messages that are promoted through social media also continues to grow as departments become more aware of what can be achieved on a limited or no budget.
- Deliver an annual balanced budget setting out the five year financial plan (Medium Term Financial Strategy) is reporting as Green. Currently developing updated Medium Term Financial Strategy (MTFS) with actions to address future anticipated pressures.

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

- Bicester town centre regeneration including the Council Commercial Building is reporting as Amber. Planning permission obtained for the Community Building. We are currently reviewing costs ahead of awarding construction contract. Completion is aimed for Q4 2015.
- Agree next steps for the development options for Kidlington against agreed timescales and milestones is reporting as Amber. Masterplans follow on from Local Plans. These are currently delayed while the Local Plan issues are resolved.

Safe, Clean and Green

- Number of fly tips recorded (compared with same period 2013/14) is reporting as Red. There is no obvious trend showing so far regarding the number of fly tips. It has however been noted that there has been a small increase in the number of white goods being left out on the verge, for the scrap metal collectors. Investigations cannot always identify the resident that has left them out.
- Percentage of nuisance cases resolved within 8 weeks is reporting as Amber. Of the 452 cases received in Quarter 1, 425 were resolved. Due to the high number of cases resolution, performance has continued to be good although slight slippage is inevitable. A greater level of activity tends to occur in Quarters 1 and 2 as it is seasonal. There has been an increase in the number of complaints about barking dogs and the figures here include those from Operation Jazz which is now in its third year. This operation, running 2 nights per week, has proved very successful and consequently officers are dealing with more calls.

Thriving Communities

- Processing of minor applications with 8 weeks is reporting as Red. The impact of greater overall application numbers together with a higher proportion of majors has affected the processing of minor applications. The emphasis on majors has resulted in a backlog of registration which has in turn had an impact on overall performance, 55% compared with a target of 65%. Short term measures have been put in place (allocation of additional staff and overtime working) to reduce the registration backlog. In addition the registration team has been relocated and the whole process is being modelled using "PlanSim" software which will allow the impact of changes to the process to be understood before introduction. These changes are expected to see an improvement in performance by the end of the next quarter.
- Percentage of planning appeals allowed against refusal decision (%) is 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.

Sound Budgets and Customer Focussed Council

- Increase organisational capacity and efficiency and Improve workforce planning and development is reporting as Amber. Action Plan is being developed as part

of the HR & OD Strategy work as part of 3 way working. During 2014/15 the focus will be on planning for this with implementation expected in 2015/16.

- Deliver significant reduction in phone contact by implementing additional online services is reporting as Amber. Suspension of the Customer Relationship Management (CRM) and Customer Portal project pending 3 way working reviews will impact on the opportunity to achieve "significant" reductions. However work continues in the interim to use current software provision to implement online services where viable.

4.0 Conclusion and Reasons for Recommendations

4.1 In this report we show that during the first quarter of 2014/15 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 Councils 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 Councils 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.

4.5 Major Programmes

The 'major programmes' template is attached as Appendix 4. This 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.

- Channel Shift – This is reporting as Amber. The procurement of a replacement Customer Relationship Management (CRM) with customer portal is on hold pending a review of a three-way (CDC, SNC and Stratford District Council (SDC)) customer service strategy. This review is being undertaken by the Business Transformation Team with completion due September 2014.
- Harmonisation of Terms and Conditions – This is reporting as Amber. The Transformation Programme Board was given the go ahead to work up a set of recommendations around harmonisation of terms and conditions for the two Councils originally. This work was done by a group comprising Human Resources (HR), Payroll and the Unison representatives at both councils. This work is currently being reviewed in light of the three way agenda and there will be information provided to both the Chief Executive and Directors Meeting in July but also information will be worked up in relation to the differences across

the three Councils to determine the best course of action as part of the Organisational Development Programme of Work.

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.

As legislation changes Cherwell District Council equalities policies are reviewed. Details in Appendix 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

6.1 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:

Nicola Jackson

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Legal Implications

7.2 There are no legal issues arising from this report.

Comments checked by:
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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
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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:
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8.0 Decision Information

Key Decision

Financial Threshold Met: 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 Kieron Mallon
Lead Member for Performance and Communications

Document Information

Appendix No	Title
1	Appendix 1 Pledges
2	Appendix 2 Business Plan
3	Appendix 3 Corporate Equalities
4	Appendix 4 Programme Management
Background Papers	
Business Plan	
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