

Performance Management Framework 2008/2009

Successes, Exceptions and Emerging Issues

January – March 2009

Successes – Corporate Plan – 2008/2009 Action Plan Targets

Strategic Priority	Action	Success
Cherwell: A District of Opportunity	<ul style="list-style-type: none"> • Launch and implement a new Cherwell Rural Strategy 	<ul style="list-style-type: none"> • Rural Strategy document printed for formal launch at Countryside Forum on 22 April 2009.
A Safe and Healthy Cherwell	<ul style="list-style-type: none"> • Work with Thames Valley Police to reduce theft from vehicles, robbery and household burglary by 5% • Help increase participation in active recreation by 1% • Ensure at least 90% of our streets and parks are clean at any one time 	<ul style="list-style-type: none"> • Latest Thames Valley Police performance for serious acquisitive crime has achieved a 9% reduction • Actual of 25.3% active adult residents against a 24% target • Cleanliness of district as measured by NI 195 shows 93% of our streets and parks are clean at any one time. Won a five star award from British Cleaning Council for level of cleanliness of the district.
An Accessible, Value for Money Council	<ul style="list-style-type: none"> • Ensure that at least 90% of our customers are satisfied with our customer service • Secure Level 3 and work towards Level 4 status in the national equality standard • Increase the proportion of total customer interactions that are handled online to 14% 	<ul style="list-style-type: none"> • The level of satisfaction achieved in March is 99%. This is for both face to face and telephone customers. • Self-assessment evidence supports Level 3 achievement. • Online access shows 31% total customer interaction is carried out electronically - excluding DDs and website visitors.

Successes - Service Plans

Service	Success
Customer Service & Resources	
Business Services	<ul style="list-style-type: none"> • We have increased the number of local suppliers for the catering function; these suppliers are also accepting P Card transactions which have clear advantages for us and also the suppliers for their turnover. • The refurbishment project in respect of Bodicote House was completed on time and within budget. This was a complex project over a 36 week contract to convert the building into an open plan environment along with some replacement of windows and installation of a new data network. During the life of the project we were able to keep services fully functional and therefore no impact or disruption to service provision for our customers was experienced. • New energy efficient lighting has been installed in all areas of the refurbishment project. These should ensure we achieve savings on our energy consumption. In addition the Energy Efficiency task force will be running a campaign of awareness training sessions and information bulletins to educate staff regarding the effective use of lights and switching off wherever possible. • The refurbishment project achieved a total recycling rate of 79.89% of all waste removed from site and not sent to landfill. The government target is a minimum of 50% so this target was well exceeded. • Both Service Managers have completed the Leadership Development Programme as facilitated by Cygnet. Both found it to be useful and an ideal opportunity to network with peers to understand the work of other departments. • Accidents statistics in respect of refuse and street cleansing reduced for 2008/09 representing a reduction of 23% compared to 2007/08 which is encouraging as it demonstrates the effectiveness of the 'tool box' training sessions being provided. This is particularly good bearing in mind the amount of snow the crews operated in, with no major accidents reported. During March the H&S Manager has been out with the crews to review their Personal Protective Equipment in light of some feedback given to the Head of Business Services from the crews she had visited recently. The review will result in more effective gloves and boots being provided to the staff. • The number of days of staff absence lost due to accidents went down from 191 in 2007/08 to 75 in 2008/09. This would have been better had it not been to accidents due to slips and trips reported by the refuse and recycling crews as a result of the heavy snow and slippery conditions in February 2009.

Service	Success
Business Services	<ul style="list-style-type: none"> The print unit review has progressed with some efficiencies being highlighted in the medium term in respect of equipment and staffing costs. The service will look quite different moving forward into 2009/10 as it will move away from traditional reprographics to a high speed copying service which is more responsive and customer focussed.
Customer Service & Information Systems	<ul style="list-style-type: none"> Signed up to pre-tendered OGC contract for telephone landlines reducing annual call costs from £12,413 to £6,911 (35%). Also renegotiated the broadband contract, reducing annual cost for 50 connections from £1,500 to £950 (37%). ISO270001 Information Security certification has been retained after full inspection. This indicates our internal processes around keeping our information safe are in good working order and places us in a good position as regards complying with the increasing requirement to evidence robust data handling. Geographical Information systems (GIS) have been developed substantially during the year to deliver comprehensive district information to the council and the public through the website. LocalView is an online single point of access for customers, providing local service, community and environmental information. Citizens can use the interactive maps, text or links to third party websites to obtain a wide variety of locally relevant information, including online reporting of faults directly onto maps. GIS Is also improving the decision making process by effectively analysing statistical information geographically to target our resources where they are needed, enabling us to make more informed decisions. The Council's new website has been assessed as among the top 20 shire district websites nationally by the well-established "Better Connected" annual survey of local council websites. Area offices in Bicester, Kidlington and Banbury have been transformed into One Stop Shops, with extended hours within the same resources. These will be branded as 'LinkPoints'. Each office has the corporate style with self service terminals and Paypoint. The advice offered covers: Housing, Homelessness, Benefits, Council Tax, Waste & Recycling, Environmental Services, Elections, Payments, Concessionary Travel and General Enquiries. Contact centre telephony technology has also been installed which allows staff to take calls between face to face demand. Self Serve Kiosks (LinkPoint) have been placed in Libraries and rural village general stores. This allows access to all our online services, and that of our partners. A suite of electronic forms have been developed so customers can apply for discounts or report missed bins from our website. These improvements mean that customers do not have to travel to Bodicote and can access our services outside normal business hours. This supports the local community and gives our customers choice on how they can access services and information. Legal agreements have been negotiated with Paypoint for local rural retailers to act as Paypoint agents that will support the business within the community and increase the number of places where customers can pay their bills. There are regular surgeries at the One Stop Shops across the district allowing local access to Citizen Advice Bureaux, Charter Housing and PCSO's.

Service	Success
Finance	<ul style="list-style-type: none"> • Procurement - outsourcing of the Internal Audit contract in conjunction with Oxford City - circa £110k annual cost reduction.
Environment & Community	
Environmental Services	<ul style="list-style-type: none"> • 50 Waste Collection staff achieved NVQ2 awards.
Recreation & Health	<ul style="list-style-type: none"> • Over 3,000 requests for 2009 District Holiday Guides already received. • Banbury Museum education programme sold out until April.
Safer Communities & Community Development	<ul style="list-style-type: none"> • Community Development Officer has been asked by Age Concern England to present CDC's work with older people as a case study for workshops across the country demonstrating examples of good practice. • Huge (619%) increase to 13,239 attendances by older people at council led activities. • Over 15,000 national concessionary bus passes issued • New voluntary organisations grants policy implemented • Increased customer satisfaction with approach to dealing with anti social behaviour • "Moving Goods Safely" health and safety seminar provided to the licensed trade
Urban & Rural Services	<ul style="list-style-type: none"> • Completion of tree survey for all council stock • CCTV funding and rollout for hackney carriages • Britain in Bloom – Bicester Gold, Banbury and Kidlington Silver Gilt. • New Fringford Circular Walk • Implementation of new licensing policy and procedures for hackney carriages and private hire vehicles
Planning, Housing & Economy	
Building Control & Engineering Services	<ul style="list-style-type: none"> • Service has successfully retained BS EN ISO 9001: 2008 for "The provision of Building Control and Engineering Services" accreditation with no non-conformities raised.

Service	Success
Economic Development & Estates	<ul style="list-style-type: none"> Supported the successful launch of the Job Club in Banbury and started planning for the launch of a Job Club in Bicester.
Housing Services	<ul style="list-style-type: none"> Housing Services Management Team held a management awayday session to focus on service and financial planning and general development issues. The agreed outcomes included a management framework for performance and customer satisfaction within the Housing Service to be implemented during 09/10. Mini restructure of staffing on private rented sector support and associated reprioritisation of work has assisted response to recession pressures without need for additional resources The continued rapid reduction of households in temporary accommodation from 117 at 31st March 2008 to 63 at 31 March 2009. The introduction of a Mortgage Rescue Scheme in December 2008 to help local people affected by the recession - as one of 60 fast track authorities in the country. The exceeding of affordable housing targets for the third consecutive year; 122 units were delivered, which also exceeded the local area agreement stretch target. The introduction of new service standards for customers of Housing Services which were produced with staff involvement and customer consultation, and also the introduction of a customer satisfaction framework which ties in with the Service Standards. Excellent progress in the implementation of the Affordable Housing and the Recession Action Plan (January 2009). The Council agreed capital investment for an acquisitions scheme, disabled facilities grants, and work to address overcrowding. The "No Place Like Home" campaign of summer 2008 is still running and has been extended countywide with OHP partners. It is succeeding in highlighting the importance of the family home for young people and effectively using educational material to play a preventative role in youth homelessness. The Home Improvement Agency, as an external agency, was brought "in house" to provide a more cost effective and quality service for vulnerable customers and is now providing much improved and extended service.

Successes – National Indicators

Service	Indicator	Success
Environment & Community		
Recreation & Health	<ul style="list-style-type: none"> NI 8 Adult participation in sport and active recreation 	<ul style="list-style-type: none"> Actual of 25.3% active adult residents against a 24% target
Planning, Housing & Economy		
Development Control & Major Developments	<ul style="list-style-type: none"> NI 157a Processing of planning applications for “major” application types 	<ul style="list-style-type: none"> The Major Developments team’s robust approach to large scale development, whilst working with partners both inside and outside of CDC has ensured a high level of performance. It should be noted that in the current economic circumstances, a longer view will need to be taken in 2009/10 to ensure that these schemes are retained within district.
Housing Services	<ul style="list-style-type: none"> NI155 Number of affordable homes delivered (gross) 	<ul style="list-style-type: none"> Affordable housing completions for the year have now passed the CDC target of 100. Further acquisition scheme units are expected to come forward during March, in addition to completions under the HomeBuy homeownership programme.

Successes– Best Value Performance Indicators

Service	Indicator	Success
Environment & Community		
Recreation & Health	<ul style="list-style-type: none"> BV 170c Pupils visiting museums and galleries 	<ul style="list-style-type: none"> The Museum's Education Programme for Schools has been a great success, the target being exceeded. This is evidence of the success of double workshops and effective marketing.

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Exceptions

Exceptions – Corporate Plan – 2008/2009 Action Plan Targets

Strategic Priority	Action	Exception
District of Opportunity	<ul style="list-style-type: none"> • Complete land assessments for business sites in the Local Development Framework • Complete transport studies and infrastructure needs assessment for Banbury and Bicester • Enhance the village centre environment of Kidlington through the replacement of the street furniture 	<ul style="list-style-type: none"> • No progress owing to pressures of eco-town work. • Good progress. As reported in February, all ITLUS work is expected to be completed by June 2009. This will not delay overall timetable. • Installation to be completed by June 2009 against a planned completion in March 2009
A Safe and Healthy Cherwell	<ul style="list-style-type: none"> • Ensure at least 78% of residents say they feel safe at home and in the community • Invest significantly in technology (CCTV) to improve crime detection rates and deter crime 	<ul style="list-style-type: none"> • The Place Survey has asked two questions which are slightly different to the corporate target: Q22. How safe they felt outside in the local area after dark = 57% Q23. How safe they felt outside in the local area during the day = 87%. • Project currently out to tender but due to refurbishment of Banbury Police Station, work cannot be started until 2009/10.
A Cleaner, Greener Cherwell	<ul style="list-style-type: none"> • Reduce the Council's carbon dioxide emissions by 4% 	<ul style="list-style-type: none"> • All the data is not yet available but the fall in CO2 emissions looks to be less than 4%. The refurbishment of Bodicote House and the closure of TCO only made a small contribution in 08/09 but this contribution is expected to be greater with full year effect in 10/11.

Exceptions - Service Plans

Service	Exception	Proposed Action / Update
Customer Service & Resources		
Customer Service & Information Systems	<ul style="list-style-type: none"> Disaster Recovery in respect of ICT services has not yet been achieved. 	<ul style="list-style-type: none"> Plans are in place to deliver, test and demonstrate it works externally, and verify system recovery by June 2009.
Environment & Community		
Safer Communities & Community Development	<ul style="list-style-type: none"> The end-of-year overspend for concessionary fares is £220,000 due to level of take up 	<ul style="list-style-type: none"> Partly offset by use of reserves established due to the uncertainty of take up and budget effect.
Urban & Rural Services	<ul style="list-style-type: none"> Markets income down due to loss of Market operator. Possible claim to Administrator. 	<ul style="list-style-type: none"> Reduced income offset through temporary contract, service efficiencies and budget management.

Exceptions – National Indicators (RED Indicators)

Service	Exception	Proposed Action / Update
Environment & Community		
Environmental Services	<ul style="list-style-type: none"> NI 196 Improved street and environmental cleanliness – fly tipping 	<ul style="list-style-type: none"> National Indicator performance improvement requires reduced incidents of fly tipping combined with an increase in number of prosecutions. In 2008/09 incidents rose by 8% but prosecutions were the same. It takes no account of the increase in number of cautions issued, the 7% increase in warning letters and the 35% increase in the number of investigations undertaken.
Planning, Housing & Economy		
Development Control & Major Developments	<ul style="list-style-type: none"> NI 157b % Minor planning applications decided in 8 weeks 	<ul style="list-style-type: none"> As predicted performance met NI 157 for Quarter 4. This however was not enough to recover the whole year, due to issues previously documented. It is likely that performance will now be maintained at this level.

Service	Exception	Proposed Action / Update
Environment & Community		
Environmental Services	<ul style="list-style-type: none"> BV 216b Information on contaminated land (% of sites of potential concern) 	<ul style="list-style-type: none"> The initial target was unrealistic and unachievable due to the nature of the work and timescales involved and also inconsistent with approaches adopted by other local authorities. Subsequently, a revised target was proposed for this year and during 2009/2010 this indicator will be removed.
Recreation & Health	<ul style="list-style-type: none"> BV 170a Visits to/usage of museums per 1,000 population 	<ul style="list-style-type: none"> This target has not been met. This is because of One Stop Shop works, customers being deterred and the automatic counter being disabled for most of the works. Therefore the visitor data record is not complete. In addition website data for the start of the year is incomplete.
Planning, Housing & Economy		
Development Control & Major Developments	<ul style="list-style-type: none"> BV204 % Planning Appeals allowed against refusal upheld 	<ul style="list-style-type: none"> The Council has exacting design and development standards, as such planning refusals are often finely balanced and when considered in the national context the Inspector may determine contrary to our view. Notwithstanding this our performance at appeal is exceptionally high.
Planning & Affordable Housing Policy	<ul style="list-style-type: none"> BV 219c % of Conservation Areas with published Management Plans 	
Chief Executive's Services		
Human Resources	<ul style="list-style-type: none"> BV 12 Days / shifts lost to sickness 	<ul style="list-style-type: none"> Our new sickness absence policy increases the focus on the management of short term absence. This has successfully reduced incidences of short term absence and is expected to further improve in 2010. Of the 4,797.50 total days sickness absence recorded, short term absence accounted for 2,077.50 days (43%). Significant long term absence, unrelated to the workplace, such as time off for operations, cancer etc, accounted for 2,720.00 days (57%). During Q4 there were an

Service	Exception	Proposed Action / Update
		additional 8 staff suffering with serious long term conditions. The nature of these longer term absences is such that relatively few management controls can be put in place to reduce the impact.

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Emerging Issues

Emerging Issues – Corporate Plan – 2008/2009 Action Plan Targets

Strategic Priority	Action	Success
Cherwell: A District of Opportunity	<ul style="list-style-type: none"> Deliver £200,000 funding for transport infrastructure through developer contributions 	<ul style="list-style-type: none"> Transport contributions from major schemes are not being released due to the economic downturn impacting on the commencement of development schemes

Emerging Issues – National Indicators

Service	Exception	Proposed Action / Update
Environment & Community		
Recreation & Health	<ul style="list-style-type: none"> NI 110 Young people's participation in positive activities 	<ul style="list-style-type: none"> Data received is Countywide data taken from schools in the South and Vale and therefore does not represent participation in Cherwell. Survey area now increased to include Cherwell.

Emerging Issues - Strategic Service Projects

Service	Project	Proposed Action / Update
Planning, Housing & Economy		
Development Control & Major Developments	<ul style="list-style-type: none"> SW Bicester Development 	<ul style="list-style-type: none"> Discussions are ongoing with regard to varying the S106 agreement, in light of the current economic climate. The applicants are preparing a financial appraisal and this will be submitted in due course. CDC and OCC must consider this together to ensure a consistent and sustainable approach is taken. Consultants will need to be jointly appointed to examine the financial case.
Economic Development & Estates	<ul style="list-style-type: none"> Banbury Canalside 	<ul style="list-style-type: none"> Currently the Environment Agency are objecting to the allocation of Canalside as one of the Council's options for growth, on grounds of flood risk. They are not yet satisfied by the "sequential test" examination of alternative development sites and flood risk prepared by the council to help justify likely choices in allocation of land for residential development. This issue needs to be fully resolved through the preparation and adoption of the Local Development Framework. The position is resulting in a revised approach to funding of the Banbury Flood Alleviation Scheme. Gap funding is now likely to come from public and private land owners contributions and additional EA contingency funding, rather than from the Homes and Community Agency (who were linking any contribution to certainty that residential development would be permitted).