

# Cherwell District Council

## Executive

1 June 2015

### Performance Report 2014-2015

#### Quarter 4 / End of Year

### Report of Head of Transformation

This report is public

#### **Purpose of report**

The purpose of this report is to provide information relating to quarter four of the annual performance year, for the period 1 January - 31 March 2015. The report also reflects end of year outturns as measured through the performance management framework.

#### **1.0 Recommendations**

The meeting is recommended to:

- 1.1 note that despite tough performance targets, a challenging economic environment, and on-going policy and organisational change, Cherwell District Council has met or made satisfactory progress on 96% of all the performance targets outlined in its performance management framework as detailed in paragraph in 3.1.
- 1.2 note that any feedback on performance issues from Overview & Scrutiny Committee at its meeting on 2 June 2015 will be provided directly to The Leader.

#### **2.0 Introduction**

- 2.1 This is a report of the Council's performance in the fourth quarter of 2014/15 measured through the performance management framework. The report covers key areas of performance against the Council's 14 public pledges and the 2014/15 business plan.
- 2.2 The report also contains performance information around the Corporate Equalities Plan, Major Programmes and Significant Partnerships.
- 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%. Detailed performance indicators with commentary are presented in the appendices to this report.

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:-

- District of Opportunity
- Safe, Clean and Green
- Thriving Communities
- Sound Budgets and Customer focused Council

### 3.0 Report Details

3.1 In 2014/15 the Council continued to set itself challenging performance targets and we are delighted to report that the Council has met, or made satisfactory progress on 96% of all the performance targets set out in the Corporate Performance Management Framework including Equalities, Programmes and Partnership plans.

A general summary of our performance at year end, against each of our scorecards is outlined in the table below:-

END OF YEAR 2014/15 Summary Outturn					
	Green *	Green	Amber	Red	Total no. measures
<b>Performance Pledges</b>	3	8	4	1	16
<b>Corporate Business Plan</b>	11	45	13	4	73
<b>Major Programmes</b>	0	7	2	0	9
<b>Corporate Equalities Plan</b>	0	13	0	0	13
<b>Significant Partnerships</b>	0	16	0	0	16
% summary	<b>11.02</b>	<b>70.08</b>	<b>14.96</b>	<b>3.94</b>	<b>*127</b>

*\*excludes the 3 measures related to ASB which are unavailable*

3.2 Whilst appendices 1 and 2 provide a more comprehensive analysis of our performance, it is worth highlighting some examples of where we have performed particularly well during quarter four/full year:

- **Neighbourhood Blitzes** - The Council committed to and successfully achieved 6 neighbourhood blitzes involving the community. All the Blitzes appeared to be well received by members of the public who actively took advantage of the extra

services available to them during these initiatives. Extra services provided included free pre-booked bulky household waste removal, graffiti, fly tip removal on areas that are not strictly a council responsibility to deal with, and also the free removal of scrapped / abandoned vehicles.

- **150 Units of Affordable Homes** - The Regeneration and Housing Development Team worked with Registered Providers, Developers and CDC's own Planning department to ensure affordable housing delivery is in line with the Council's Housing Strategy. During 2014/15 188 new affordable homes were delivered across the district including affordable rented and shared ownership properties, allowing those on lower incomes to be able to get a secure, affordable home.
- **Fly tipping** - The number of fly tips recorded has slightly increased (9) this year compared to last year. This seems to be in line with the general trend throughout the country. The team worked hard investigating and following up leads, supported by a new legal team providing useful advice at different stages of the investigations. We have noticed an increase in the number of large fly tips from North London and are currently investigating a further 4.
- **Fly Tip Enforcement Action** - A number of notices were served and all were complied with resulting in a noticeable drop in the number of potentially unlicensed scrap metal dealers operating in the district. Street Cleansing staff have gained knowledge and experience in identifying and gathering evidence found in the fly tips. Fly tip enforcement actions in 2014/15 exceeded last year's performance with 9 successful prosecutions in the Magistrate's Court and a further 8 with the legal team, or about to be submitted.
- **Welfare Reform** - Delivery of the objectives of the Welfare Reform project including Universal Credit, Credit Union, Council Tax Reduction Scheme, Business Rates localisation and Single Fraud Investigation Service (SFIS) have on the whole been successful. Most of the workstreams were successfully completed with the exception of Universal Credit which was always reliant on central government timelines. An end of project report has been produced and agreed by the project sponsor. A new project has now been started to oversee the implementation of Universal Credit at both DC and SNC.
- **Employment, job clubs and skills development** – 840 visits were made to job clubs/fairs in Cherwell during quarter 4, equating to 3,028 individual visits made to Cherwell job clubs during the year 2014-15. The Cherwell Apprenticeship programme is now in its fourth year, leading by example to encourage employers to create their own apprenticeship schemes. Further support has been provided to the College to promote 'traineeships' to enable young people to gain work experience and skills with a view to then begin an apprenticeship.
- **Contribute to creation/safeguarding of jobs** – the Council contributed to the creation/safeguarding over 383 jobs in 2014/15 against the target of 200. This included working with companies such as Mondelez, Bluebird Care and Supported Hospital Discharge Service, Record Savings, Burger King and Homebase as well as many others.

### **3.3 Major Programmes**

Appendix 4 reflects the Council's ambitious improvement programme around place based regeneration and development and service transformation to deliver improvement and efficiency.

### **3.4 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 can be found in Appendix 3.

### **3.5 Partnerships**

The corporate partnerships programme is reported twice a year in September and March. Details for quarter four/end of year can be found in Appendix 5.

## **4.0 Conclusion and Reasons for Recommendations**

4.1 In this final quarter report we show that the Council has made strong progress towards delivering its ambitions to improve the services delivered to the public and against key projects and priorities, despite tough performance targets, a challenging economic environment, and on-going policy and organisational change. It also demonstrates the Council's proactive performance management of issues raised and the inclusive role of Overview and Scrutiny in supporting performance review.

4.2 Section 3 of this report provides a summary of the Council's performance against its comprehensive performance framework and corporate scorecard for 2014/15. The detailed performance indicators and commentary against each of these are contained within appendices 1 to 4.

4.3 With a 96% delivery rate against the key strategic priorities and the deliverables that sit underneath them the report clearly demonstrates that the council's performance is excellent, and that together we are making a significant and positive difference to the District, our residents, businesses and other key stakeholders. There can be no other recommendations to make, other than to commend everyone who has contributed to such excellent performance, of which we should all be proud.

## **5.0 Consultation**

As part of the Council's engaging and comprehensive approach to performance management the Overview and Scrutiny Committee is invited to review the Council's performance on a quarterly basis and to provide any feedback to the Executive. Because of the timing of the two meetings, any feedback from the meeting of the Overview and Scrutiny Committee on 2<sup>nd</sup> June will be provided directly to the Leader following the meeting.

It should also be noted that several indicators are based on public consultation or customer feedback.

## **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 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:

Paul Sutton - Head of Finance and Procurement

03000 030106 [Paul.Sutton@cherwellandsouthnorthants.gov.uk](mailto:Paul.Sutton@cherwellandsouthnorthants.gov.uk)

### **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 [kevin.lane@cherwellandsouthnorthants.gov.uk](mailto:kevin.lane@cherwellandsouthnorthants.gov.uk)

### **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 & Risk Officer

01295 221758 [Ros.Holloway@cherwellandsouthnorthants.gov.uk](mailto:Ros.Holloway@cherwellandsouthnorthants.gov.uk)

### **Data Quality**

7.4 Data for performance against all indicators has been collected and calculated using agreed methodologies 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 & Risk Officer

## 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 Barry Wood  
Leader of The Council

### Document Information

Appendix No	Title
1	Pledges
2	Business Plan
3	Corporate Equalities
4	Programme Management
5	Partnerships
Background Papers	
None	
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