

Cherwell District Council

Executive

30 November 2015

Quarter 2 2015-16 Performance Report

Report of Head of Transformation

This report is public

Purpose of report

To present the Council's performance for the period 01 July – 30 September 2015 (quarter two), as measured through the performance management framework.

1.0 Recommendations

The meeting is recommended to:

- 1.1 note the achievements referred to in paragraph 3.1 (Table 1)
- 1.2 identify any performance related matters for review or consideration in future reports identified in paragraph 3.1 (Table 2)
- 1.3 note any oral feedback on performance issues from Overview & Scrutiny Committee at its meeting on 24 November 2015 provided directly to The Leader.

2.0 Introduction

- 2.1 This is a report of the Council's performance in the second quarter of 2015/16 measured through the performance management framework. The report covers key areas of performance against the Council's Business Plan, incorporating its public pledges, Corporate Equalities Plan and Partnerships. The Joint Management Team agreed the deletion of the Programmes report on the basis it duplicates information already reported in the Business Plan objectives (Appendix 1).
- 2.2 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. Where a measure is complete or no longer required a shaded box will be used.

2.3 Although this is primarily a report of corporate performance, the Council's performance management framework also includes monitoring at 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 included in this report, if appropriate.

3.0 Report Details

3.1 Whilst appendix 1 provides a more comprehensive analysis of our performance against the Business Plan, table 1 highlights some examples of where we have performed particularly well in the second quarter and table 2 covers areas of performance to be kept under review.

Table 1 - Areas of performance strength relating to each of the 4 strategic priorities:-

District of Opportunity	
CBP1 2.4: Complete Bicester Town Centre regeneration including the Council's Commercial Building	
Update	<p>The project is on track for a Spring opening and is currently operating within budget. Focus is now on marketing the commercial space available on both the ground and second floors.</p> <p>A topping out ceremony took place in October to recognise the construction at its highest point.</p>
Safe, Green and Clean	
CBP2 2.1 (Pledge): Improve local residents' satisfaction with street & environmental cleanliness continuing our successful programme of neighbourhood litter blitzes	
Update	<p>The Customer Satisfaction Survey undertaken this year has seen a rise in satisfaction with street and environmental cleanliness from 67% to 69%. This may reflect the successful undertaking of the Banbury Town Council "Parks and Open Spaces" contract since 1st April this year. We have received numerous compliments on the high standard of our work to date.</p> <p>The third of the six events planned for 2015/16 was completed successfully in Kidlington in September. The event was well received by members of the public and councillors alike. Free removal of prebooked items of household waste proved extremely popular with a significant rise in requests on this blitz.</p>

Thriving District

CBP3 1.1 -1.2a: Deliver 150 units of affordable housing (Pledge) and 100 self-build housing projects as part of the HCA funded Build! programme whilst exploring new diverse funding regimes for the longer term sustainability of affordable housing across the district and the potential development of an off-site construction facility for the long term production of off-site units for affordable housing

Update	<p>For the second year running the Council won 'Council of the Year' for Self builders at the National 'Build It' Awards.</p> <p>The Build Programme is to deliver 275 homes across 26 sites.</p> <p>9 sites are completed and occupied (56 units); 13 sites are on site - 9 of which will complete within the next three months (181 units) and 4 sites are at pre-development stage (40 units)</p> <p>118 units of affordable homes were delivered in Quarter 2 due to an increase in the speed of delivery on some developments and also the completion of schemes which were scheduled for completion earlier this year. 140 delivered year to date against target of 96.</p> <p>Good progress has been made on a number of work streams:-</p> <ol style="list-style-type: none"> a) The Local Housing Company Business Case is approved, and the baseline viability is complete and undergoing sensitivity testing. b) Work is underway to progress registration with the Financial Conduct Authority (FCA) and the Homes and Communities Agency (HCA). c) A range of different finance models are being explored and tested through the Build programme. One recent example is leaseback finance (e.g. Town Centre House). Other models being explored include private sector investment and equity bonds; different shared ownership models (with low shares) and the segment of the market that this would support
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CBP3 2.2a, b and c: Processing of Housing Benefit (HB) Claims

Update	<p>New Claims: Performance has remained within target over the peak summer period (11.37 days) and is a significant improvement over same period last year (13.43 days). Year to date is 12.42 against target 14.00</p> <p>Change in circumstances: Performance (3.59 days) remains well within target (12 days) although is slightly down from Quarter 1 (2.97 days). Year to date is also comfortably with target at 3.20 days, an improvement over last year (3.94 days).</p> <p>New Claims & Change in Circumstances: Aggregate performance for Quarter 2 (4.07 days) is well within the 12 day target as is the year to date performance of 3.63 days. This compares favourably with 4.53 days this time last year.</p>
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CBP3 2.5 (Pledge): Continue to support skills development, apprenticeships and job clubs

Update	<p>Young people not in employment, education or training continue to be supported through the Brighter Futures in Banbury Projects, and through the Early Intervention Hubs.</p> <p>Job clubs and job fairs have run across the district, with over 750 visits made during the quarter.</p> <p>The job club partnership links have also promoted apprenticeships and traineeships to businesses as a practical means of engaging young people and supporting them in their career paths.</p>
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CBP3 2.5a Contribute to the creation and/or safeguarding of 200 jobs	
Update	100 jobs were created/safeguarded during Quarter 2 – the year to date figure now stands at an incredible 465 – more than double the annual target of 200. Performance is as a result of work facilitated by CDC through the Town Team Co-ordinators, Job Clubs and Job Fairs.
CBP3 2.6 Extend Jobs Match service to support local companies to fill vacancies	
Update	<p>Matching of job seeker and employer has evolved from the successful Cherwell Job Clubs (Banbury and Bicester) with additional services now added through partners. The Banbury Job Fair attracted 32 employers/organisations to assist and potentially employ over 300 residents who attended seeking work, training and/or a change of career. A series of mini job fairs were held over the past two months for the new businesses investing in the Banbury Gateway retail park. Due to growing demand from employers, further major job fairs are being organised</p> <p>A database of job seekers and employers continues to be developed and regular communication is made to ensure that skills and opportunities are matched for the benefit of the local economy.</p>
CBP3 7.3 Processing of Major Applications within 13 weeks	
Update	A figure of 90% was achieved in Quarter 2 - significantly above target (50%) and slightly above that achieved in Quarter 1 (88.89%). The performance figure has been achieved through the pro-active use of Planning Performance Agreements and negotiating extensions of time limits. Year to date 89.29% (Green*)
CBP3 7.4 Processing of Minor Applications within 8 weeks	
Update	Performance in Quarter 2 was 76.79%, significantly above the target of 65% and an improvement over Quarter 1 performance (66.38%). This has been achieved through effective performance management and negotiating extensions of time limits with agents and applicants. The use of overtime, agency and consultants has ended. Year to date 71.58% (Green*)

Table 2 - Areas of performance to be kept under review (red or amber rated performance)

District of Opportunity	
CBP1 4.3 Establish new management arrangements for Stratfield Break Sports Group	
Update	There has been no progress on this since the Quarter 1 report - Management arrangements are being considered by Kidlington Parish Council and CDC will be advised in due course.

Safe Clean and Green

CBP2 1.6 : Maintain the current high levels of customer satisfaction with our waste and recycling services

Update

A disappointing fall of 2% in customer satisfaction rate for Waste Collection services (85% down to 83%) and 1% in Household Recycling services (88% down to 87%) compared with 2014.

On a positive note however, the annual satisfaction survey recorded an improvement of 3% in the friendliness and helpfulness of refuse collection staff this year; 78% in 2014 to 81% 2015.

CBP2 2.1b : Number of fly tips recorded

Update

A small fluctuation in the number of fly tips this quarter (152 compared with 137 in Quarter 1) although this is not considered to be an area of concern at this stage. 290 flytips have been reported this year to date compared with 248 last year.

We have seen an increase in the number of fly tips from outside the district, from London, Oxford and Birmingham. There has also been an increase in the numbers of householders using unlicensed waste carriers to get rid of their waste which invariably then gets dumped.

There were 75 enforcement actions during the quarter compared with 59 in the same period last year, bringing the number of actions to date to 121 (123 last year).

A press campaign to try and get the message across to householders, and their obligations is being planned and will be included in the next edition of Cherwell Link. It will also form part of the Grimsbury Blitz campaign in November.

Thriving District

CBP3 3.1a Number of households in temporary accommodation

Update

Performance 46 against target 41

The local experience in respect to those people presenting as homeless reflects the national picture with an increase in the numbers of people coming forward. The ability to be able to move people into private rented accommodation is also becoming increasingly challenging, due to the decreasing number private sector tenancies that are available as a result of the local housing market pressures.

However, in order to try and overcome these issues the Council is working with Registered Providers to explore ways and if necessary influence the void turnaround times currently being achieved. This ensures that properties are available as soon as possible to those people occupying temporary accommodation. The Council will shortly consider a range of options aimed at improving access to private sector properties to increase housing choice for those in need.

CBP3 7.6 Percentage of planning appeals allowed against refusal decision	
Update	<p>Quarter 2 performance is 57.14% against 30.00% target – this is down further from Quarter 1. The year to date performance is also red at 52.94%.</p> <p>However, this measure is volatile as it is based on low overall appeal numbers; 7 appeals were received during the quarter, 4 were allowed on appeal. Of these 4, 2 were recommended to Committee for approval by the case officer.</p> <p>The Government's stated threshold for the quality of a local planning authority's performance is that no more than 20 per cent of an authority's decisions on applications for major development should be overturned at appeal. Based on this criteria our current performance is 5%.</p> <p>Effective from Quarter 3, this measure will be calculated using the government threshold target of 20%.</p>

Sound Budgets and Customer Focused Council	
CBP4 6.1 Percentage of Council Tax collected	
Update	<p>Due to the New Homes Bonus project we have identified a significant number of new properties. Whilst these have increased the total collectable Council Tax the taxpayers have not yet started paying. Consequently, Council Tax collected has fallen behind Council Tax collectable resulting in 58.19% performance rather than the 58.25% target. It is still anticipated that the year-end target of 98.25% will be met.</p>
CBP4 6.2 Percentage of NNDR collected	
Update	<p>There have been a number of changes of ratepayer during Quarter 2. This impacts on the collection rates as old ratepayers have stopped paying whilst the new ratepayers have not yet started. This has resulted in a performance of 58.28% against the target of 58.50%.</p> <p>We still expect the target (98.50%) to be met by the end of the year.</p>

3.2 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 2.

3.3 Significant Partnerships programme is reported twice a year in September (Quarter 2) and March (Quarter 4) only. The Partnership update for Quarter 2 is attached as Appendix 3.

4.0 Conclusion and Reasons for Recommendations

4.1 In this report we show that the Council has again commenced the new performance year well, building on the high performance of 2014/15 and continuing the positive impact upon the 4 strategic priorities for our District that we set out to achieve. There are a small number of areas which the Council needs to keep under review to ensure targets are met and actions delivered. These and the rest of the business

plan will be closely monitored over the next quarter and reported through the performance management framework.

- 4.2 Section 3 of this report provides a summary of the Council's performance against its comprehensive performance framework for Quarter 2. The detailed performance indicators and commentary against each of these are contained within appendices 1 to 3.
- 4.3 The report highlights 7 performance measures which the Council should keep under review to ensure targets are met, or to challenge it as to whether the measure is appropriate.
- 4.4. The results of the Council's annual customer satisfaction survey for 2014/15 were reported to Executive in October. This helpful context allows us to effectively review our performance as we begin to consider the priorities for 2016/17.

5.0 Consultation

- 5.1 As part of the Council's engaging and comprehensive approach to performance management, the joint management team has reviewed the Quarter 2 performance and is satisfied with progress. There are no recommendations for intervention or alternative measures.
- 5.2 Overview and Scrutiny Committee is also invited to review the Council's performance on a quarterly basis and to provide any feedback to the Executive.
- 5.3 Due to the timing of the two meetings in this cycle, any feedback from the meeting of the Overview and Scrutiny Committee on 24 November 2015 will be provided directly to the Leader during/following the meeting.
- 5.4 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 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: Paul Sutton - Head of Finance and Procurement
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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 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. As part of this process all managers are required to identify and manage the risks associated with achieving this. Strategic, Corporate and Partnership risks are logged on the Risk Register and reported quarterly to the Accounts, Audit & Risk Committee. The Quarter 2 risk report is due to be considered at its next meeting on 2 December 2015.

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 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
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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 4 of the Council's Strategic Priorities and the key objectives/deliverables that underpin it.

Lead Councillor

Councillor Barry Wood, Leader of the Council

Document Information

Appendix No	Title
1	Q2 Performance Report – Business Plan (including Pledges)
2	Q2 Corporate Equalities Plan
3	Q2 Partnerships Report
Background Papers	
None	
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