

Executive

5 December 2016

Quarter Two 2016/17 Performance Update

Report of Director – Strategy & Commissioning

This report is public

Purpose of report

To provide an update on the Cherwell Business Plan progress to the end of Quarter Two 2016/17.

1.0 Recommendations

The meeting is recommended to:









- 1.1 Note the exceptions highlighted and proposed actions.
- 1.2 Note that any feedback on performance issues from Overview & Scrutiny Committee at its meeting on 22 November 2016 will be provided directly to The Leader.

2.0 Introduction

- 2.1 This is the second quarterly performance report for the 2016/17 Business Plan.
- 2.2 The report is also available online via the Performance Matters corporate performance management system where further options are available to interrogate the data. The performance and insight team would be happy to help users get more out of the performance reporting capability we have.





2.3 Legend for Appendices

The following legend applies to the report and associated appendices:

Colour	Symbol	Meaning for Judgments	Meaning for Numeric Measures
Red		Significantly behind schedule	Significantly worse than target (more than 10% by default)
Amber		Slightly behind schedule	Slightly worse than target (up to 10% worse by default)
Dark Green		Delivering to plan	Delivering to target (up to 10% better by default)
Light Green		Ahead of schedule	Significantly better than target (more than 10% by default)
Blue	n/a	n/a	Target setting not appropriate
Grey		Not updated	Not updated
		Has improved since last month / quarter/ year (arrow signifies which way performance has moved)	
		Has got worse since last month / quarter/ year	
		Direction of Travel is not applicable as measures have not previously been reported	

3.0 Report Details

3.1 Overall summary and comparison to last quarter

3.1.1 Of the 82 measures in the plan that have targets or judgements applied to them, 62 (76%) are performing on or above target ( or ). 16 measures (19%) are showing an Amber alert  and four (5%) are reported as Red  for the year to date position as at Quarter Two.

Appendix 1 shows a 'sunburst' overview with performance radiating from the corporate priorities.

3.1.2 Of the 18 Amber exceptions reported last quarter, 13 remain at Amber status (slightly behind schedule).

3.1.3 Four have improved to Green (on track), including both the Biodiversity Action Plan and Carbon Management Plan getting back on schedule.

3.1.4 One measure (CBP 3.4.1 Support the Community Partnership Network (CPN) with financial, clinical & technological changes in health & social care sector) has been escalated to show a Red warning status (significantly behind schedule). This is mainly due to local concerns around recruitment difficulties, particularly around maternity services at the Horton Hospital. Details of improvement actions are outlined in point 3.2.4

3.1.5 Appendix 2 provides details of measures which were Exceptions in Quarter One and their current performance in Quarter Two.

3.2 Exceptions

3.2.1 An exception is anything that has triggered a Red or Amber alert.

- 3.2.2 For measures of performance which are numerically based, the default tolerances are 'not meeting target but within 10%' (Amber) and 'worse than 10% away from target' (Red). Some measures may in future have their own tailored tolerances to ensure that Red and Amber alerts are appropriate to the measure.
- 3.2.3 This quarter has seen a decrease in the number of Amber measures from 18 to 16. There has however been an increase in the number of Red rated measures; from none reported in Quarter One to four this quarter.
- 3.2.4 Details of all exceptions are shown in Appendix 3. Below is a summary of the four Red rated measures.

CBP3.1.1b (Deliver 100 self-build houses) was reported red due to an incorrectly profiled target. It is recommended that the target values are revised to prevent this measure being classified as an exception inappropriately.

CBP3.3.1b (Repeat homelessness cases) will continue to be flagged as a red exception for the rest of the year as our target was 0 and we had one case in August 2016. This is the first such case in several years.

CBP3.4.1 (Support CPN with changes in the health and social care sector) has been rated red due to the significant downgrading of services at the Horton Hospital. The Council has engaged a health sector specialist to review all the relevant issues and to prepare clinical and other arguments to support a Council response to retain services as part of the formal consultation process in 2017.

Twitter follower growth (CBP4.2.1b) has slowed in recent months. There is potential to investigate and implement a Twitter advertising campaign.

- 3.2.5 Appendix 3 highlights the 20 exceptions with associated commentary outlining:

- 1) What has happened?
- 2) Why has it happened?
- 3) What actions are we taking?
- 4) When will we see improvement?

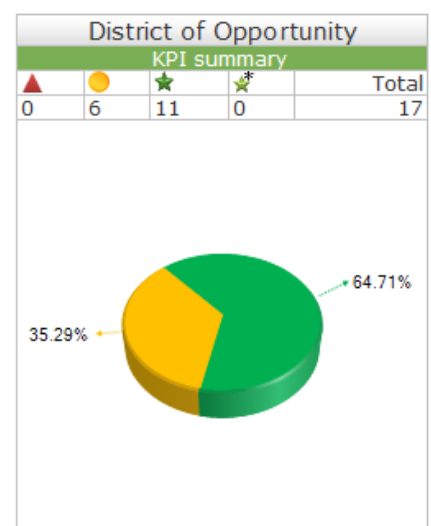
- 3.2.6 Commentary is directly from the service experts to provide context to the judgement or data displayed.

3.3 Good news extracts from the Quarter Two / Year to Date report

3.3.1 District of Opportunity

Performance within this priority is delivering as follows:-

CBP1.3.1 Prepare a scheme for the redevelopment of the Bolton Road site has improved from Amber to Green.



The Phase 1 demolition to separate the main car park from east stair tower will be complete by Friday 30 September. This represented the noisiest part of the works and noise levels will reduce after this phase.

Week commencing 3 October, the main structural demolition of the car park will begin with 'High Reach' demolition rigs and this will take approximately 3 to 4 weeks.

Once the structure and site is cleared, a temporary surface-based car park comprising approximately 145 spaces will be introduced on the footprint of the site and will remain operational until redevelopment of the area takes place.

CBP1.5.1 Develop a whole council approach to supporting businesses continues to report as Green.

Another two successful Organisational Awareness Days were delivered with now over 200 staff attending over a total of six sessions; the final workshop will be held in December. The regulatory single point of contact pilot has now finished and a report will be produced with key outcomes; the Regulators Forum continues to bring together all of our regulatory managers to work on providing the best customer service to our businesses and residents including a service standard for customer interactions.

CBP1.5.2 Work proactively with developers to aid delivery of new commercial projects continues to report as Green.

Focus groups are being arranged for the end of November to establish 'critical friends' and to identify how further progress can be made in ensuring delivery, through public/private sector collaborative working.

3.3.2 Safe, Green, Clean

Performance within this priority is delivering as follows:-

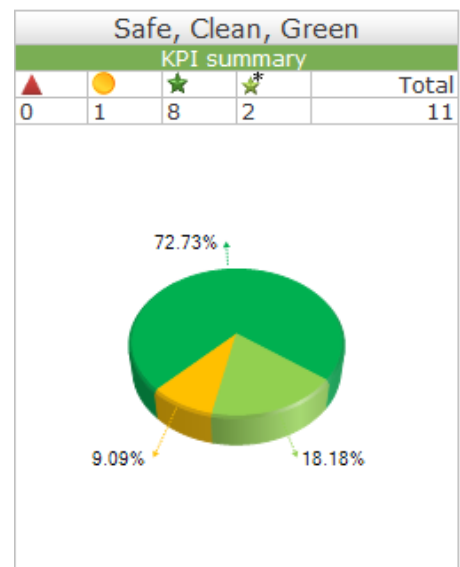
CBP2.2.1a Undertake 6 neighbourhood blitzes with community involvement is reporting as Green*

The second Blitz event of the year was well received by members of the public and local councillors alike. The Recycling Officer undertook a road show event promoting the councils recycling initiatives at the same time which proved to be very popular.

The Blitz programme is on track and an event was scheduled in Hardwick commencing 24th October.

CBP2.2.1b Number of flytips despite reporting as Amber this quarter is reporting as Green for the year to date.

It has been noted that there has been an increase in fly tipping around some of the recycling banks. It seems that some residents see the site as a dumping ground for regular household waste, and on some occasions the offender appears to have



just dropped off the recyclable waste and not bothered to put it in the correct container.

There are no trends or fly tipping hotspots noted during this period.

CBP2.2.1c Number of Enforcement actions is reporting as Red for the month of September but Green* for the year to date.

The enforcement team have reported that 1 Formal caution has been issued and accepted. 21 warning letters have been issued and these include a number of request for attendance at an interview under caution.

The enforcement team are dealing with a high number of investigation into the fly tip reports this quarter.

Visits are being made to a number of residential properties that just leave items outside their house. They are being advised to take them back within their curtilage as they are being reported as fly tipping. It is hoped the introduction of FPNs (Fixed Penalty Notices) for fly tipping will have an impact.

3.3.3 A Thriving Community

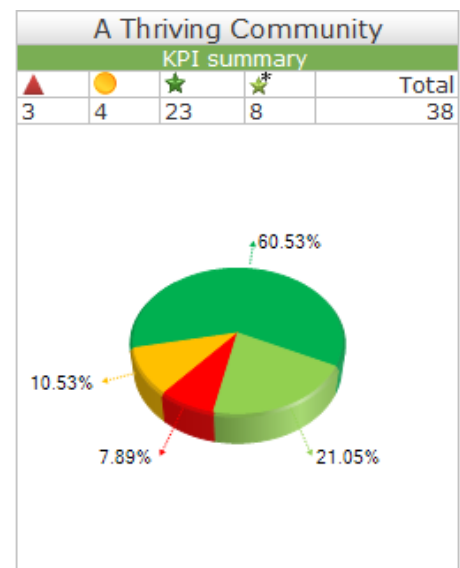
Performance within this priority is delivering as follows:-

CBP3.1.1 Deliver at least 190 units of affordable housing is continuing to report as Green*

The schemes in June delivered more units than expected ahead of time (i.e. were scheduled for July completion).

Another scheme which was expected to deliver in July was not completed; this was delivered in August.

CBP3.1.4 Ensure the provision of extra care housing is continuing to report as Green



There are currently 74 new Extra Care /Retirement Living flats being developed by Bromford Housing Association on Bath Road in Banbury, 23 of which will be for affordable housing, the other flats will be offered to the private market.

It is anticipated that the completion date for these units will be in Autumn 2018, the Council has also supported Bromford's bid for HCA funding for 10 shared ownership units on this scheme which, if successful, will bring in £500,000 of HCA investment into the town.

The housing department is continuing to liaise with the County Council and developing partners in order to continue the pipeline of delivery over the next 3-5 years of homes for older people.

CBP3.5.1b Number of visits/usage to Woodgreen Leisure Centre, NOA & Cooper is reporting as Green*

All 3 facilities have shown a marginal improvement in throughputs against the same period last year resulting in an increase of around 2,500 visitors. Both Cooper Sports facility and North Oxfordshire Academy have benefitted in successful Club Open Days during September (particularly in Hockey, building on GB Olympic success).

As noted in previous comments - an excellent performance is noted in this period with all 3 facilities increasing their throughput against the same period last year.

3.3.4 Sound budgets and customer focussed council

Performance within this priority is delivering as follows:-

CBP4.2 Continue to communicate effectively with local residents & businesses. This is reporting as Amber for year to date but an improvement on this time last year.

The Communications Manager has reported a slow-down in organic growth and is looking into where we can increase engagement through sponsorship posts/boosts.

CBP4.2.1b Social media ratings is reporting as Red for the second quarter. It is, however, showing an improvement on this time last year and moving in the right direction.

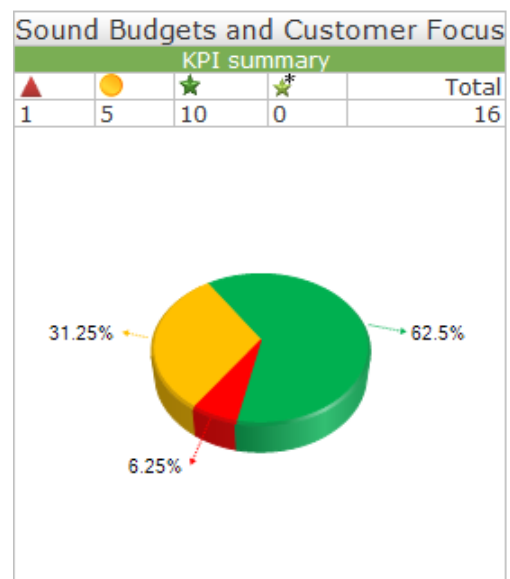
The Communications Manager is reporting that they are continuing to promote our social media presence and put out messages three times per day. Organic growth, although growing, has slowed and we are therefore more reliant on paid for posts to increase engagement. There is potential to look at a Twitter advertising campaign.

3.3.5 Appendix 4 has a list of all measures in the business plan with associated commentary.

3.3.6 Appendix 5 provides an update of the Equalities action plan 2016/17. While there are some actions slightly behind schedule the action plan is largely on track.

4.0 Conclusion and Reasons for Recommendations

4.1 This is the second report based on the new Business Plan and the new reporting style. Slight amendments in style and appendices have been made to try and improve how the report works. This is an evolutionary process and we will continue to develop the reports, including any changes from feedback received from the Overview and Scrutiny Committee.



- 4.2 As agreed previously, this report focuses on the exceptions. The performance and insight team have also picked out some 'good news' stories to provide a balance and provide case studies supporting the generally excellent levels of delivery.

5.0 Consultation

- 5.1 Consultation has taken place this quarter for Council Tax reduction. Further consultations have been set up for assessing the Air Quality Management Areas (AQMAs) in the district and assessing the Stables café.

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.

Executive could request additional information on items or refer items to the Overview and Scrutiny Committee.

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 – Chief Finance Officer, 03000 030106

Paul.Sutton@cherwellandsouthnorthants.gov.uk

Legal Implications

- 7.2 There are no legal issues arising from this report.

Comments checked by:

Nigel Bell, Team Leader – Planning and Litigation, 01295 221687

nigel.bell@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:
Louise Tustian – Senior Performance & Improvement Officer, 01295 221786
Louise.tustian2@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:
Shirley Vaughan - Performance & Planning Officer, 01327 222375
Shirley.vaughan@cherwellandsouthnorthants.gov.uk

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	Appendix 1 – Sunburst showing the SNC Business Plan Priorities and Objectives The outer ring of the diagram shows the individual judgments and measures used to evidence the objective judgments in the middle ring. The exceptions are detailed in Appendix 3 and information about all measures can be reviewed in Appendix 4 and online.
2	Appendix 2 – Exceptions last quarter and their progression The table provides an overview of exceptions that were either Red or Amber RAGG* status last quarter and how they are performing this quarter.

3	Appendix 3 – Exceptions The table provides details of all measures with a Red or Amber alert and also shows direction of travel from last period and last year.
4	Appendix 4 – Full measure and judgment list All measures are shown in this appendix with commentary provided by the appropriate service area
5	Appendix 5 – Equalities Action Plan Summary A summary of the key Equalities themes and details of exceptions
Background Papers	
None	
Report Author	Ed Bailey – Corporate Performance & Insight Manager
Contact Information	01295 221605 Edward.Bailey@cherwellandsouthnorthants.gov.uk