

# **Cherwell District Council**

## **Executive**

**6 June 2017**

### **Performance Report 2016-2017**

#### **End of Year**

## **Report of Director – Strategy & Commissioning**

This report is public

### **Purpose of report**

To provide information relating to Performance for the period 1 January - 31 March 2017. 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 a challenging economic environment, and on-going policy and organisational change, Cherwell District Council has met or made satisfactory progress on 77% of all the performance targets outlined in its performance management framework as detailed in paragraph 3.1, in delivering the Corporate Priorities of the Council.
- 1.2 Note that any feedback on performance issues from Overview & Scrutiny Committee at its meeting on 25 May 2017 which will be provided directly to The Lead Member for Performance Management.

### **2.0 Introduction**

- 2.1 This is a report of the Council's annual performance of 2016/17 measured through the performance management framework. The report covers key areas of performance against the Council's public pledges and the 2016/17 business plan.
- 2.2 The report also contains performance information around the Corporate Equalities Plan 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, Green
  - A Thriving Community
  - Sound Budgets and Customer focused Council

### 3.0 Report Details

- 3.1 In 2016/17 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 77% 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:-

**Table 1**

END OF YEAR 2016/17 Summary Outturn					
No. of measures	Green *	Green	Amber	Red	Total 81
District of Opportunity	0	11	6	0	17 (21%)
Safe, Clean, Green	2	7	2	0	11 (13%)
A Thriving Community	8	25	3	1	37 (46%)
Sound budgets & Customer focussed Council	0	10	4	2	16 (20%)
Corporate Business Plan Total	12%	65%	19%	4%	100%

3.2 Whilst appendices 1- 4 provide a more comprehensive analysis of our performance, it is worth highlighting some examples of where we have performed particularly well during this year and some of the measures which have rolled into 2017/18.

**Table 2 - Areas of strong performance relating to each of the 4 strategic priorities:-**

<b>District of Opportunity</b>	
<b>Implement The Cherwell Local Plan as the framework for sustainable housing</b>	
✓	The Banbury and Kidlington masterplans have been successfully adopted as the supplementary planning documents.
<b>Complete and implement the Masterplan for Bicester</b>	
✓	<p>Work continues to develop the design and cost plan for the Eco Business centre. A planning application has been submitted and is due to be considered by the planning committee in June 2017.</p> <p>Delivery of the demonstration project on the Graven Hill site is continuing, 3 of the self build homes are at roof level and the remaining 7 are at foundation stage. Occupations on site from summer 2017. Positive engagement with residents in Bicester in respect to the growth and also with the production company with programme due to air spring 2018 at the end of the final self build.</p>
<b>Complete and implement the Masterplan for Banbury</b>	
✓	<p>Development steps in creating a Masterplan for Canalside in Banbury Town Centre redevelopment is progressing with the draft site assessment now completed.</p> <p>The Mill has successfully developed a 5 year business plan and is positioning itself for some redevelopment in the longer term. The County Council have renewed their lease of The Mill building for a further year and will continue to support the Trust through this next phase. The OCC revenue grant has now ceased as per their agreement.</p> <p>The Mill Arts Centre Trust has been funded by CDC with a special grant to purchase a new seating rake which is a critical element of their future development plans and should see increased repeat attendance.</p>
<b>Promote Inward Investment And Support Business Growth Within The District.</b>	
✓	<p>Throughout 2016-17, the results of the 'development pipeline' actively supported by CDC were seen to have created many hundreds of jobs on business parks, notably in Banbury.</p> <p>The Council's Banbury Town Centre Vitality programme completed its third year, contributing to a reduction of the number of vacant retail units from 54 to 35. In Bicester, 15 small retail businesses received expert mentoring and training over 6 months to develop their products and services, with advice also being provided to establish an independent traders association.</p>

	<p>Following a request from businesses, CDC's economic growth service commissioned a study to examine the feasibility of creating a Business Improvement District (BID) in central Banbury. 74% of businesses supported this which in February 2017 led CDC to commission the preparation of a business plan to be consulted upon during the spring/summer 2017, leading to a ballot in October. Meanwhile, a Shadow BID Board has been created and public meetings held to enable all town centre businesses to get involved.</p> <p>The tourism or 'visitor economy' sector in Cherwell is worth over £378m per annum and supports over 6,700 jobs. CDC has become an ambassador member of Experience Oxfordshire to ensure that local businesses have access to expert advice and opportunities to develop their businesses. CDC also invests in the visitor information centres in Banbury and Bicester with the aim of spreading the benefits of tourism throughout the district.</p>
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**Deliver High Quality Regulatory Services**

✓	<p>Our unique Regulators Forum brings together all regulatory service managers and provides an opportunity for services to work together, share learning and improve our services. Approximately 75% of our regulatory staff and legal representatives have now undertaken a bespoke regulatory skills qualification which will support our Operational Excellence Strategy and establish baseline competency.</p> <p>The final Organisational Awareness Day took place in February and feedback indicates that staff knowledge of business services was increased as a result of attending the event. Just under 70% of attendees felt that it made them think about how we could operate in a more commercial way. Over 300 staff have attended the events.</p> <p>Our Regulatory Services teams ran a single point of contact project which demonstrated the benefits of working with businesses and providing signposting to businesses.</p> <p>We continue as members of the SEMLEP Better Business for All programmes and are currently developing a website through SEMLEP providing and signposting to regulatory advice for businesses.</p> <p>The new shared Public Protection Team will be implemented in 17-18 and the new structure has been developed to maximize support and advice to businesses and to add value to business interactions.</p>
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**Complete and implement the Masterplan for Bicester**

➤	<p>The application 14/02121/OUT has now been considered by the planning committee and it has a resolution to grant planning permission. In total there are now 5200 homes with resolutions to grant planning permission and work continues on the completion of legal agreements.</p>
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**Safe, Green, Clean**

**Provide High Quality Street Cleansing Services, And Tackle Environmental Crime**

✓	<p>The number of flytips has decreased by 75 this year, the team have been working to prevent people fly tipping and working with colleagues in identifying fly tips and prosecuting when possible. The team will continue to investigate fly tips and take appropriate action where the evidence supports it.</p>
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<b>Work With Partners To Help Ensure The District Remains A Low Crime Area</b>	
✓	<p>Working with local police and licence holders to ensure town centres remain safe has included the Public Space Protection Order (PSPO). Working in partnership with Thames Valley Police to remove the anti-social begging, rough sleeping and street drinkers from the town centre environment.</p> <p>This has been positively received by traders and residents with many commenting how much safer the town centre feels.</p>
<b>Reduce our carbon footprint and protect the natural environment</b>	
✓	<p>Satisfactory year-end reports on the work of all biodiversity delivery partners as part of the Biodiversity Action Plan.</p> <p>The results from 2016/17 of the implementation of a new carbon management plan will be available from June 17 when the end of year greenhouse gas report is complete by NEF. Previous reports this year indicate we are on track.</p>
<b>Provide High Quality Street Cleansing Services, And Tackle Environmental Crime</b>	
➤	<p>Whilst there has been a small increase in the number of fly tips, there has not been the evidence to support some form of enforcement/formal action to be taken. We will continue to visit as many fly tips as possible and glean as much evidence as possible.</p>
<b>A Thriving District</b>	
<b>Deliver Affordable Housing &amp; Work With Private Sector Landlords</b>	
✓	<p>The delivery of affordable units annual figure has exceeded the target of 190 affordable homes with 297 new affordable homes delivered in Cherwell at the end of March 2017.</p> <p>This has been through positive working with Registered Providers, delivery by the Build programme and negotiating successfully with developers to secure the Council's policy requirements. This work will be continuing in the next financial year, increasing investment into the district as well as providing affordable housing to meet the needs of those on Cherwell's Housing Register.</p>
<b>Work with partners to support financial inclusion</b>	
✓	<p>A new Debt and Money contract has successfully been procured this year and is due to start on 1st of April for two years. Cherwell has an option to extend the contract for an additional year at the end of the initial term if it wishes to continue with this new arrangement.</p> <p>The contract has been awarded to Citizens Advice North Oxfordshire and South Northants and includes additional service requirements on top of those provided in the previous contract and includes providing Personal Budgeting support for claimants of Universal Credit and promotion of Credit Union affordable loans and savings opportunities.</p> <p>Cherwell District will be going live with a full service for all new claims to Universal</p>

	<p>Credit from October 2017. To prepare residents and stakeholders for this change a project team has been established working very closely with DWP Job Centre Plus team. Work streams including digital inclusion and budgeting advice and there are plans to offer forums to customers and stakeholders.</p> <p>Performance is good and the project for Universal Credit is on track for successful implementation.</p> <p>Now in their 8th year, Cherwell Job Clubs and Fairs have proven themselves to be extremely popular with job seekers and employers alike. During 2016-17, 1,089 local residents attended the events alongside approximately 100 employers and their agents.</p> <p>The Banbury Job Fair on 2 March 2017 alone attracted 165 people seeking work or a change of career and feedback has been excellent. For the first time, Cherwell has a stand at the Milton Keynes Job Fair, drawing interest for Cherwell's employers from 202 job seekers over the weekend event in January.</p> <p>For Manor F1, proactive assistance was provided to management and to employees facing redundancy.</p> <p>Information on the new Apprenticeship Levy was provided to local employers in the Council's e-newsletter to businesses, with referrals being made to Oxfordshire Apprenticeships service.</p> <p>Work has commenced with SEMLEP on a survey of Cherwell's businesses which is expected to reveal any skills gaps and assistance required by local enterprises, along with other practical matters that the economic growth team can address.</p>
<b>Provide High Quality &amp; Accessible Leisure Opportunities</b>	
✓	<p>Number of visits at Woodgreen Leisure Centre, North Oxfordshire Academy and Cooper Sports Facility has increased significantly this year and has contributed to the overall position of leisure facilities. The re-development of Woodgreen is also starting to take a positive step in terms of throughput.</p>
<b>Work To Ensure Rural Areas Are Connected To Local Services</b>	
✓	<p>As part of the work with BT/BDUK &amp; Oxfordshire County Council to extend Superfast Broadband District wide so far (March 2016 to Dec 2016) 25 additional cabinets in Cherwell district were connected. This has meant that 1,932 business and residential premises have been enabled to receive superfast broadband speeds (Over 24mbps). This number is expected to reach 3,069 by Dec 2017. CDC is investing £545,000 to support OCC in phase two of the programme, bringing significant match-funding from BDUK, BT and SEMLEP.</p> <p>Meanwhile, the BDUK Better Basic Broadband Scheme continues to assist those premises that have less than 2mbs download speed and no prospect of being included within the BDUK or other provider schemes. In Cherwell, 25 applications have been approved (up to 6 April 2017).</p> <p>The Oxfordshire programme is benefitting from 'Gainshare' as a result of considerable take-up of Superfast Broadband where it is available. This investment is allowing the roll-out programme to be re-drawn and extended. Options for the final 3-5% of premises are being sought.</p>
<b>Provide High Quality Housing Options Advice &amp; Support To Prevent Homelessness</b>	
➤	<p>We have exceeded the target of 41 households in Temporary Accommodation by 2 units at the end of the month. The current total is 43.</p> <p>Due to increasing demand we have now 44 commissioned units of temporary</p>

	<p>housing to try to ensure that the costs for Temporary accommodation are kept within reasonable levels. The rise in local house prices coupled with the changes in income for those claiming welfare benefits are an increasing pressure on low income households to maintain accommodation. We are therefore seeing a rise in the number of cases approaching in emergency situations that are previously unknown to us and are in situations which are becoming increasingly harder to prevent. This is resulting in higher numbers needing to be placed in TA. We also rely very much on new developments of affordable housing across the District to enable accepted cases to move on to settled accommodation and as the comments show in March 2017 there was less delivery although throughout the year the affordable housing target has been achieved. In view of the changing environment and also because of the new Homeless reduction Bill duties the Council may face there will be a full review of existing service delivery to inform a new Homelessness Strategy to be developed during 2017.</p>
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<b>Sound Budgets and Customer Focussed Council</b>
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<b>Reduce the cost of providing our services through partnerships</b>
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✓	<p>Increasing the number of services that can be accessed and paid for online has made good progress, the website project is on track for the new sites to go live in September 2017.</p> <p>The new online bookings system project has also made good progress.</p> <p>2017/18 Quarter 1 Launch new online bookings system</p> <p>2017/18 Quarter 1 Launch Online Bookings for Banbury market stallholders.</p> <p>Maximising income coming into the authority to include NHB/NNDR/CTax/external funding has involved working to maximise all income coming into the authority. A further 1296 new properties have become subject to council tax in 2016-2017 which means additional income from council tax as well as New Homes Bonus.</p> <p>We are continuing to implement and deliver strategies for NNDR. The Rateable Value for the Council has been fairly constant this quarter, this is a variable we have little control over although we seek to mitigate this by having efficient processes in place to identify and monitor growth. We are still waiting for four significant assessments to come into the Rating List, but we have achieved our 'target' for retained business rates.</p> <p>With regard to external funding we have trialled the Grantfinder application, but have had limited success in departments securing funding which is becoming more scarce due to the economic climate.</p>
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<b>Continue To Communicate Effectively With Local Residents &amp; Businesses</b>
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✓	<p>Social media continues to develop with all releases and messages being included. Continued development throughout 2017/18</p> <p>Developing business relationships e.g. with Graven Hill partners, and continue to promote council services, both to businesses and residents.</p> <p>We are expecting this to develop and continue further in 2017/18.</p>
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<b>Deliver below inflation increases to the CDC element of Council Tax.</b>
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✓	<p>Council Tax was frozen for 2016/17 and has now been frozen for 2017/18.</p> <p>The percentage of Council tax collection rates are 0.10% above target of 98.25%.</p> <p>Business collection rates have also exceeded target again this year.</p>
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<b>Reduce the cost of providing our services through partnerships</b>
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➤	Delivery of the Information communications Technology Strategy has been progressed where possible in parallel with other processes. We now have a plan to deliver significant elements of the transformation programme by January 2018.
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### **3.3 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. Equalities sunburst can be found in Appendix 5.

### **3.4 Annual Report**

The 2016/17 Corporate Pledges and 4 strategic priorities successes will be summarised within a document for citizens of Cherwell District Council following approval of the recommendations within this report.

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

4.1 In this annual report we show that the Council has made strong progress towards delivering its ambitions to improve the services delivered to residents and businesses. 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 2016/17. The detailed performance indicators and commentary against each of these are contained within appendices 1 to 5 including the annual report.

4.3 With a 77% delivery rate against the key strategic priorities the report clearly demonstrates that the council is delivering services fit for purpose, 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 25 May 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 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](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:

Julie Miles – Performance Information Officer, 01295 221553

[Julie.miles@cherwellandsouthnorthants.gov.uk](mailto:Julie.miles@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:**

Julie Miles – Performance Information Officer, 01295 221553

[Julie.miles@cherwellandsouthnorthants.gov.uk](mailto:Julie.miles@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 Richard Mould, Lead Member for Performance Management

### Document Information

Appendix No	Title
1	Business Plan Sunburst
2	Last Quarter's Exceptions
3	Quarter 4 Exceptions
4	All Measures
5	Equalities Sunburst
Background Papers	
None	
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