

Cherwell District Council

Executive

4 September 2017

Quarter One 2017/2018 Performance Update

Report of Director – Strategy & Commissioning

Purpose of report

To provide an update on the Cherwell Business Plan progress to the end of Quarter One 2017/18.

1.0 Recommendations

The Executive is recommended to:








- 1.1 Note the exceptions highlighted and proposed actions.
- 1.2 Review any performance related matters which the Overview and Scrutiny Committee has referred to Executive verbally, following consideration of the report at its meeting on 29 August 2017.

2.0 Introduction

- 2.1 This is the first quarterly performance report for the 2017/18 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 Strategic Intelligence & 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:

sc	Symbol	Meaning for Judgements	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)
		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; they are new to this year's business plan.	

3.0 Report Details

3.1 Overall summary

This report focuses on the 'Year to Date' position which shows the performance for this financial year at the end of Quarter 1. There are 83 measures in the 2017 / 18 business plan that have targets or judgements applied to them. The summary of performance is as follows

Overall Plan Summary		
Status	No Of Measures	% attainment
	69	83%
	10	12%
	4	5%

Appendix 1 shows a 'sunburst' overview of quarter one performance radiating from the corporate priorities in the centre through the objectives to the specific measures in the outer ring.

3.2 Exceptions this quarter

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

3.2.1 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.

3.2.2 Details of all Quarter one exceptions are shown in **Appendix 2**.

3.2.3 Below is a summary of the four Red rated measures for as at end of Quarter 1

Measure	Red Measures – Quarter One Update
<p>CBP3.1.3 - Create 10 units of accommodation for nomination by the Council.</p>	<ul style="list-style-type: none"> • 3 Jobs have been slightly delayed and taken longer than anticipated via the contractors. 7 grants have been approved and completion of 3 is imminent. • Availability and promotion of the grants are on-going. The delayed works will be back on track by next quarter.
<p>CBP3.3.3 – 10 CHEEP (CHerwell Energy Efficiency Project) grants allotted to private sector landlords.</p>	<ul style="list-style-type: none"> • Currently awaiting completion of 6 approved grants. • Grants are discretionary grants provided to encourage landlords to improve the standard of their properties and although the grants are actively promoted, it is not possible to control uptake and speed of process or works. • A review of grants is underway, including the possibility of increasing scope of eligible work and levels of funding. This measure still expected to still achieve annual target.
<p>CBP3.4.2 – Work with partners to provide the widest level of health care at the Horton Hospital.</p>	<ul style="list-style-type: none"> • Real concerns about proposals to downgrade and relocate services. • Oxfordshire Clinical Commissioning Group (OCCG) progressing with downgrade and relocation despite threats of legal challenge and referral to Secretary of State • Resolution on these issues is dependent upon working with partners to influence OCCG.
<p>CBP3.5.5 - Commence, with in the aid of external funding the redevelopment of the Hill in Banbury.</p>	<ul style="list-style-type: none"> • The Council is still engaged in discussion with contractor to review and agree the design. • It is expected to see significant progress by Quarter 2.





3.2.4 **Appendix 2** shows all exceptions (4 x Red and 10 x Amber) 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?

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

3.3 Good news extracts from Quarter One / Year to Date report




District of Opportunity


Status	No Of Measures	% attainment
 or 	21	91%
	2	9%
	0	0%

Below are some examples of measures that are on or exceeding target

Measure	Quarter 1/YTD Update
CBP1.2.5 Delivering, in partnership, the Healthy New Town programme for Bicester	<ul style="list-style-type: none"> The Healthy New Town partnership is progressing on three themes the built environment, community and health service delivery. The Healthy New Town launched in May to the public and was very well received. A number of projects are underway, including the provision of healthy routes in the town, working with schools and health providers. The Healthy New Town Launch took place during Quarter 1 attracting 8000 people to the town centre to take part in activities and to promote health and was enjoyed and attended by all age groups.
CBP1.4.5 Unemployment rate and take up of Job Clubs/Job Fairs by companies	<ul style="list-style-type: none"> The employment rate within Cherwell has continued to be a real strength. The 'Out of Work' benefit claimant count, for instance, has remained at around 530 (0.6% of the resident population aged 16-64) compared with 1.2% in the south east and 1.9% in Great Britain.

3.3.2 Safe, Green, Clean




Status	No Of Measures	% attainment
 or 	14	100%
	0	0%

	0	0%
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Below are some examples of measures that are on or exceeding target

Measure	Quarter One/YTD update
<p>CBP2.2.1a Undertake neighbourhood blitzes with community involvement</p>	<ul style="list-style-type: none"> • The first of six events were held in June in the Glory Farm area of Bicester. The second event was planned for Monday 14 August 2017, concentrating on the Grimsbury area of Banbury. • Close working with Street Wardens, local town councils and the CDC Enforcement Team have all assisted in raising awareness. • The bulky household waste collection is also proving to be increasingly popular with local residents.
<p>CBP2.2.1c Percentage of Successful Fly-tip actions following investigations</p>	<ul style="list-style-type: none"> • During Q1 43 enforcement actions were taken <ul style="list-style-type: none"> 37 Written warnings issued 2 Cautions 2 Fixed Penalty Notices 2 Prosecutions <p>We continue to raise awareness of the consequences and penalties of fly tipping.</p>
<p>CBP2.4.3 Implementing agreed action plans including the promotion of cycling and walking</p>	<ul style="list-style-type: none"> • Following the production of the Sustainable Transport Strategy for Bicester and the identification of Bicester as a Healthy New Town a number of projects are underway to support walking and cycling within the town. • This includes the installation of wayfinding signage, the installation of increased cycle parking, and marketing of 5K health routes and the promotion of green spaces and cycle routes.





3.3.3 A Thriving Community

Status	No Of Measures	% attainment
	26	79%
	3	9%
	4	12%

Below are some examples of measures that are on or exceeding target

Measure	Quarter One/YTD update
CBP3.1.1 Deliver at least 190 units for affordable housing	<ul style="list-style-type: none"> The first quarter target has been exceeded by 25 units and remains looking strong for Quarter 2. The main delivery has been on Kingsmere, Bicester, Stratton Park, Bicester, Cotefield Farm, Bodicote and Hanwell View, Banbury.
CBP3.5.1 Maintain a minimum usage level of visits to CDC Leisure facilities.	<ul style="list-style-type: none"> Compared to the same quarter in 2016 usage figures for the Leisure Facilities have increased overall. Strong performance has been identified at both Bicester Leisure Centre and Woodgreen Leisure Centre with Bicester LC demonstrating a circa 7,000 increase and Woodgreen LC a 5,000 increase.





3.3.4 Sound budgets and customer focussed council

Status	No Of Measures	% attainment
 or 	8	62%
	5	38%
	0	0%

Below are some examples of measures that are on or exceeding target

Measure	Quarter One/YTD update
CBP4.1.2 Implement the shared corporate IT strategy including a new council website	<ul style="list-style-type: none"> Good progress continues on the website projects with both council sites on track to go live in September 2017.
CBP4.2.1a & CBP4.2.1b - Social Media ratings Facebook and Twitter	<ul style="list-style-type: none"> During the first quarter there has been a marked increase in the level of engagement in both Facebook & Twitter sites. There has also been an increase in level of reports regarding issues in the district via social media channels. In relation to the target set for Facebook activity, if current levels continue at the same or higher rate, this measure will reach the 10,000 milestone in the near future.

3.3.5 Equalities – Exceptions

Status	No Of Measures	% attainment
 or 	35	95%
	2	5%
	0	%

3.3.6 **Appendix 3** has a list of ‘All measures’ in the business plan with associated commentary.

3.3.7 **Appendix 4** provides an update of the Equalities action plan 2017/18. There are no concerns with progress.

3.3.8 **Appendix 5** Following the presentation of the 2016/17 final performance report at Executive on 6 June 2017, and subsequent approval of the recommendations to note the report, we have included at Appendix 5 these results published in our Annual report document. This will be made available on our website.

4.0 Conclusion and Reasons for Recommendations

4.1 This is the first report for 2017/18 based on the new Business Plan. As agreed previously, this report focuses on the exceptions and some examples of good performance to provide a balance and includes commentary supporting the generally excellent levels of delivery.

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 Q1 performance and is satisfied with progress. There are no recommendations for intervention or alternative measures.

5.2 Overview & Scrutiny Committee is also invited to review the Council’s performance on a quarterly basis and to provide any feedback to Executive.

5.3 It should also be noted that some 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.

None identified

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

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Legal Implications

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

Comments checked by:

Nigel Bell, Interim Legal Services Manager, 01295 221687

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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, Team Leader, Strategic Intelligence & Insight Team, 01295 221786 Louise.tustian@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 – Strategic Intelligence & Insight Team Assistant, 01295 221553

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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 of the Council's Strategic Priorities

Lead Councillor

Councillor Richard Mould – Lead Member for Performance Management

Document Information

Appendix No	Title
1	Appendix 1 – Sunburst showing the CDC 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 for this quarter 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.
3	Appendix 3 – Full measure and judgement list All measures are shown in this appendix with commentary provided by the appropriate service area
4	Appendix 4 – Equalities Action Plan Summary (Sunburst) A summary of the key Equalities themes
5	Appendix 5 – Annual Report Details of the Annual Report 2016/17.
Background Papers	
None	
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