

Resources & Performance Scrutiny Board

Performance Management Framework Third Quarter Report

27 March 2012

Report of Corporate Performance Manager

PURPOSE OF REPORT

The appended report, which was considered at the 5 March 2012 Executive meeting, covers the Council's performance for the period 1 October to 31 December 2011 as measured through the Performance Management Framework.

This report is public

Recommendations

The Resources and Performance Scrutiny Board is recommended to:

- (1) Note progress, consider any areas of concern and areas of achievement and to determine any follow up action.

Details

Introduction

- 1.1 The attached performance report which was submitted to Executive on 5 March 2012 (Appendix 1) provides information on the Council's performance in the third quarter of 2011/12 measured through the performance management framework. To measure performance we use a 'traffic light' system where Green is 100% of the target met, Amber 90% and above, and Red below 90% and detailed performance indicators and commentary is presented in the appendices to the report to the Executive.

- 1.2 At their meeting, the Executive resolved the following:

- (1) *That the following achievements be noted:*

Cherwell: A District of Opportunity

- *Actions are on-going to promote apprenticeships and other routes to work and education. 2 Job clubs were held in Bicester, 3 in Banbury and for the first time, 1 in Kidlington. 1128 job seekers have been helped in 2011/12 to date.*
- *107 affordable homes have been delivered in the District to-date against year-end target of 100. Miller Road young person's scheme is due to complete in February 2012 and Cassington Road, Yarnton in March.*
- *Bicester Town Centre: completion of the development agreement has taken place and a signed licence has been received for advanced work to be undertaken in January.*
- *The number of households in temporary accommodation continues to improve although the number of people approaching for assistance is still increasing. Performance is being closely monitored.*

A Cleaner Greener Cherwell

- *Good quarter performance (59% against target of 50%) however it is possible that the recycling rate may fall slightly short of 60% target at year end, in the range 58-59%.*
- *Plans to address customer satisfaction levels through the neighbourhood blitz programme, mechanical sweeper replacement and the Keep Britain tidy campaign "Love Where You Live" are being developed*
- *A Green apple award for the best environmental practice, was presented to Cherwell at the House of Common. It was awarded following the refurbishment of the depot producing significant reductions in CO2 emissions*
- *Eco Bicester: the engagement strategy has been approved and is being implemented. The Project Team (Community Liaison and Community Engagement roles) continue to ensure there are opportunities to participate in the programme working in partnership with the private*

A Safe, Healthy and Thriving Cherwell

- *Recreation Activators launched a new initiative 'take over' part of which is to encourage inactive pupils in the school playground to participate in positive activities. This has proved a success with 156 participants and 728 attendances.*
- *(All) crime levels remain down against same period last year*
- *All Leisure Centre usage has continued to exceed target due in the main to a mild, snow free December.*
- *Works to Phase 1 of the SW Bicester multi sports village continues with hedge and tree planting during December and January.*

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- *An online citizen portal is being developed to allow charged*

services to be requested and paid for

- *The average speed of answer for calls received by the Council during December was above target at 41 seconds. Q3 average speed to answer was on target at 1minute 10 seconds*

- (2) *That officers be requested to report in the final quarter on the following items where performance was below target or there were merging issues or risks:*

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- *A review of complaints will be undertaken and included in the year end report to identify opportunities for organisational learning as a result of customer feedback.*

- (3) *That responses identified to issues raised in the quarter 2 performance report be agreed.*

- (5) *That authority be delegated to the Director of Resources, in consultation with the Leader of the Council and the Lead Member for Change, to make any minor changes to the Business Plan before publication.*

- (6) *That officers be requested to produce a one page summary of the performance highlights for circulation to all Members.*

1.3 The Performance Scrutiny Working Group usually reviews the Performance Management information and feeds and comments into the Resources and Performance Scrutiny Board. Due to the reporting schedule, this was not possible and the report is therefore being presented directly to the Resources and Performance Scrutiny Board for consideration.

1.4 During the third quarter the new Joint Management Team (JMT) undertook a three week induction which included performance management (October 2011). During the quarter JMT have also reviewed strategic and operational performance measures. Directors and Heads of Service have embarked upon business planning for 2012/13 and as such are currently in the process of reviewing performance measures and targets for 2012/13.

1.5 Members will note that the report to Executive refers to the Cherwell District Council Business Plan 2012/13. This was approved by Executive and is therefore not attached to this report. The Business Plan is available to view on the Council's website:
<http://modgov.cherwell.gov.uk/mgConvert2PDF.aspx?ID=12662>

Implications

Financial: There are no direct financial implications arising from this report. Financial implications regarding the Performance Management report are as set out in the appended report to Executive.

Comments checked by Sarah Best, Service Accountant, 01295 221982

Legal: There are no direct legal implications arising from this report. Legal implications regarding the Performance Management report are as set out in the appended report to Executive.

Comments checked by Paul Manning, Solicitor 01295 221691

Risk Management: There are no direct risk implications arising from this report. Risk implications regarding the Performance Management report are as set out in the appended report to Executive.

Comments checked by James Doble, Democratic and Elections Manager, 01295 221587

Wards Affected

All

Corporate Plan Themes

All

Executive Lead Member

Councillor Nigel Morris
Lead Member for Change

Document Information

Appendix No	Title
Appendix 1	Performance Management Report to Executive, 5 March 2012
Background Papers	
None	
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