

Performance Management Framework 2008/2009

Successes, Exceptions and Emerging Issues

October - December 2008

Successes – Corporate Plan – 2008/2009 Action Plan Targets

Strategic Priority	Action	Success
District of Opportunity	<ul style="list-style-type: none"> • Deliver improved community information to rural communities • Spend £300,000 on investing in better quality housing for vulnerable people 	<ul style="list-style-type: none"> • Discussions internally with Customer Service and Access to Services Manager taking a lead role. • The Disabled Facilities Grants budget has been committed in the first three quarters with the help of £250k additional budget & £60k transferred from the discretionary budget. That equals 104 jobs approved at a value of £740k. This added to the approved budget carried forward from 07/08 will give a projected spend for 08/09 of £938k equalling approximately 140 completions.
District of Opportunity	<ul style="list-style-type: none"> • Numbers in temporary accommodation reduced to 101 units 	<ul style="list-style-type: none"> • 77 households were recorded as living in temporary accommodation for December 2008.
A Safe and Healthy Cherwell	<ul style="list-style-type: none"> • Introduce the NightSafe initiative in Bicester • Implement a new Cherwell Community Safety Strategy • Complete the District-wide coverage of NM Representatives from local communities • Local community survey carried out by NAGs to identify current local concerns • Support and improve 17 village halls through grant aid funding 	<ul style="list-style-type: none"> • NightSafe Bicester launched on 10 December 2008. • New 3-year strategy agreed by CCPP and Executive, and published on website. • All six neighbourhood action groups established with community representation. • All NAGs have identified their top three priorities through community surveys. • Grants allocated but not claimed until work/projects completed.

Strategic Priority	Action	Success
<p>A Cleaner, Greener Cherwell</p>	<ul style="list-style-type: none"> • Undertake 10 county wildlife site surveys • Maintain at least 71% resident satisfaction with green spaces and public areas 	<ul style="list-style-type: none"> • Sites inspected and reported on by BBOWT. • Satisfaction rating of 89.6% achieved.
<p>An Accessible, Value for Money Council</p>	<ul style="list-style-type: none"> • Re-launch town centre offices in Banbury and Kidlington • Introduce a single, centralised customer complaints process • Produce a combined annual report of performance and finance • Provide rural customers with more ways to access our services 	<ul style="list-style-type: none"> • The Banbury facility opened as planned on October 6 2008 (the refurbished Kidlington office opened in September 2008). • This is now in place with associated online form and new leaflet. Some teething issues as we try to avoid double recording. • Achieved. This secured a level 4 score in the Use of Resources assessment and was confirmed as an example of "notable practice" by the Audit Commission. • Have now received PayPoint contract details; met with and discussed possible sites with ORCC and Village Shops worker. Now planning to go out and discuss with individual identified shop owners.

Successes - Service Plans

Service	Success
<p>Customer Service & Resources</p>	
<p>Customer Service & Information Systems</p>	<ul style="list-style-type: none"> • Member Workshop held to demonstrate new equipment packages and the new modern.gov committee system. • Exit survey work completed at all local offices: 495 interviews completed with customers as they left the office. Draft report received. • In twelve months since November 2007 power consumption by the server room has fallen from 138 kw/month to 87 kw/month.

Service	Success
Legal & Democratic Services	<ul style="list-style-type: none"> • Committee management system procured and implemented.
Environment & Community	
Recreation & Health	<ul style="list-style-type: none"> • Local democracy week involved 5 Cherwell secondary schools which included over 500 young people putting their questions to local councillors and a trip to the Houses of Parliament to meet Tony Baldry MP and put questions to him.
Planning, Housing & Economy	
Building Control & Engineering Services	<ul style="list-style-type: none"> • Building Control satisfaction ratings remain high at 91% and 92% for each part of the service. Justified complaints remain low, 10 received altogether, and there have been 7 compliments.
Development Control & Major Developments	<ul style="list-style-type: none"> • Process improvements have been made to the following. <ol style="list-style-type: none"> 1. Delegated Reports - Now refined more appropriate to the task and will fit with revised PINS Householder fast-track appeals. 2. Planning Committee refined - New structured report format - Revised officer presentation - Update reports now quarterly. 3. Decision sign off process now altered to marry dispatch date to date of decision now saving 3/5 days processing time and extra recording sheets. • A framework has been drafted in association with Legal & Democratic Services to facilitate public speaking at the Planning Committee in the new municipal year. This allows for the constitution change to be recommended and the Planning Committee to be consulted on the format.
Housing Services	<ul style="list-style-type: none"> • The Housing Services Equalities & Diversity Group was launched in October 2008. Housing Services has designated a senior manager as an "Equalities & Diversity Champion" who chairs the working group, and represents the Service on the Corporate Officer Group and Equality & Access advisory panel for customers. • To support the corporate plan aim of "give advice and support to find a home if you are without one", a Homebuy event was held in Bicester during October for customers to explain the range of Homebuy products available. Housing Services staff attended the event and held a "housing advice stall" to ensure customers received up to date information about housing products. • The Private Sector Housing Team successfully prosecuted a private sector landlord for overcrowding. • A round table discussion was held between officers of Housing Services and Charter Community Housing, Sanctuary Group and Sanctuary Care to share ideas and initiatives on housing management and housing development. This meeting helped to develop our strong working relationships and mutual understanding.

Service	Success
Chief Executive's Services	
Improvement Team	<ul style="list-style-type: none"> • Outcomes of VfM Reviews for Property Management, Fees and Charges and Street Cleansing reported to Executive. • Implementation of Housing Services VfM Review has resulted in Cherwell leading a local pilot group for trialling a proposed benchmarking scheme. • 74% of our BVPIs were in the top half of performance nationally for 2007/08 compared to 45% in 2002/03. • CAA Action Group established and priority Action Plans produced for Improving Data Quality and Management of Partnerships. • Achieved score of 3 for KLoE Value for Money.

Successes – National Indicators

Service	Success
Planning, Housing & Economy	
Development Control & Major Developments	<ul style="list-style-type: none"> • NI 157a % Major planning applications decided in 13 weeks: The planning improvement plan has ensured that a high level of performance is now sustainable with regard to major applications. This should be considered in the context of the Upper Heyford Inquiry and the impact that it had on the major developments team.

Successes – Best Value Performance Indicators

Service	Success
Customer Service & Resources	
Exchequer	<ul style="list-style-type: none"> • BV 79b(ii) Housing Benefit Recovered: Outstanding: September performance should have been green. The brought forward figure was incorrectly entered. This has now been corrected.

Successes – Strategic Service Projects

Service	Success
Customer Service & Resources	
Business Services	<ul style="list-style-type: none"> Accommodation Review and Refurbishment: Overall the project is on target in respect of timescales and budget allocation. Learning from phases 1&2 has enabled more effective planning of ongoing phases in closer liaison with the contractor. Town Centre Offices will be cleared of debris early in the new year to enable refurbishment works to commence for completion by the end March 2009.
Planning, Housing & Economy	
Planning & Affordable Housing Policy	<ul style="list-style-type: none"> The technical group to inform CLG on the eco town process has been wound up following successful completion of the major pieces of joint technical work (CDC/OCC/Parkridge/CLG and others).

Performance Management Framework 2008/2009

Exceptions

Exceptions – Corporate Plan – 2008/2009 Action Plan Targets

Strategic Priority	Action	Exception
District of Opportunity	<ul style="list-style-type: none"> • Achieve 400 new homes including a minimum of 100 affordable homes • Complete land assessments for business sites in the Local Development Framework 	<ul style="list-style-type: none"> • Ongoing impact of credit crunch. As reported in September the provisional figures for the first two quarters reflect the impact that the credit crunch is having on housebuilding rates nationally. It also reflects pre-existing delay on sites such as Bankside and former RAF Upper Heyford. The 2008 AMR will review the projections for 2008/09 onwards. The 2007 AMR's projections were made before the credit crunch began to seriously affect housebuilding. Currently (December 2008) this is having less impact upon completions of affordable housing than on overall delivery of market homes. • Further assessment of employment land needs to be commissioned to support LDF however resource pressures (particularly owing to additional eco town work) have meant that this project is slipping. It is expected that any additional work can be completed by early 2009/10 and will not delay Core Strategy timetable.
District of Opportunity	<ul style="list-style-type: none"> • Complete transport studies and infrastructure needs assessment for Banbury and Bicester. 	<ul style="list-style-type: none"> • ITLUS work progressing well, however some capacity issues owing to Halcrow (transport consultants) being required to undertake work (for CDC) on eco towns. Also, some additional modelling required for Banbury.

Strategic Priority	Action	Exception
District of Opportunity	<ul style="list-style-type: none"> Expand Choice Based Letting to be a countywide scheme. 	<ul style="list-style-type: none"> The Choice Based Lettings project is nearing completion however delays in implementation of new software will result in the project slipping from March until June 09. This is due to the software supplier Abritas not being able to resource the sub regional project until June 2009.
A Safe and Healthy Cherwell	<ul style="list-style-type: none"> Work with Thames Valley Police to reduce theft from vehicles, robbery and household burglary by 5% 	<ul style="list-style-type: none"> Thames Valley Police projecting that they will not achieve the 5% crime reduction target. This is being considered by the Overview and Scrutiny Committee. <p>Latest projections (December 2008) suggest a 2% reduction.</p>
Cleaner, Greener Cherwell	<ul style="list-style-type: none"> Reduce the amount of waste sent to landfill by 1500 tonnes by 31 March 2009 	<ul style="list-style-type: none"> 1400 tonnes minimum predicted to date with the real possibility of further improvement to reach the annual target.

Exceptions - Service Plans

Service	Exception	Proposed Action / Update
Environment & Community		
Environmental Services	<ul style="list-style-type: none"> Fuel likely to still be overspent but unit price now 88p/litre compared to the budget price of 85p/litre. Oil prices still falling so this overspend area may fall to around £50k 	
Safer Communities & Community Development	<ul style="list-style-type: none"> Consortium approach to CCTV maintenance procurement has collapsed 	<ul style="list-style-type: none"> CDC will now progress a tendering exercise as part of the upgrade contract.

Service	Exception	Proposed Action / Update
Safer Communities & Community Development	<ul style="list-style-type: none"> Thames Valley Police projecting that they will not achieve the 5% crime reduction target for serious acquisitive crime. This is being considered by the Overview and Scrutiny Committee. By end of December, all crime had risen by just 0.2% but measured as crime per 100,000 population had fallen from 58.08 in 2007 to 56.83 in 2008 	<ul style="list-style-type: none"> Performance to be reviewed by Overview and Scrutiny Committee.
Urban & Rural Services	<ul style="list-style-type: none"> Near miss incident in Bus Station requires review of procedures. Accident in Spiceball Car Park likely to lead to legal action by claimant. Risk review undertaken and Council position is to defend our position. 	
Planning, Housing & Economy		
Building Control & Engineering Services	<ul style="list-style-type: none"> Building Control income is currently predicted to be £40k below budget. This is being mitigated by the non-filling of a vacant post and reduced consultancy support costs. The income situation is quite volatile and this may result in a marginal deficit on the BC trading account this year. 	<ul style="list-style-type: none"> Despite reduced Building Control income the overall BCES budget is predicted to be £20k surplus due to measures taken in this and other services.

Exceptions – National Indicators (RED Indicators)

Service	Exception	Proposed Action / Update
Environment & Community		
Environmental Services	<ul style="list-style-type: none"> NI 196 Improved street and environmental cleanliness – fly tipping: 	<ul style="list-style-type: none"> This NI measures both fly tipping and enforcement actions. Fly tips are very slightly up 437 v 427 (in 2007/08). This is assessed as unchanged by this NI. Enforcement action good but less successful prosecutions this year than last. Hence an assessment of 3 rather than a 1.

Service	Exception	Proposed Action / Update
Planning, Housing & Economy		
Development Control & Major Developments	<ul style="list-style-type: none"> • NI 157b % Minor planning applications decided in 8 weeks • NI 157c % Other planning applications decided in 8 weeks 	<ul style="list-style-type: none"> • There has been a purge on applications that were out of time this has resulted in performance that is both below national standards and those set out in the service plan. However by the end of December 2008, the outstanding caseload across the team had been reduced by 30% meaning that improvement should be achieved for the final quarter of 2008/9. • The backlog of applications is now a level that is consistent with high performance. The minor alterations in process have assisted in keeping performance at a level that has been achieved during the year so far despite clearing the majority of the out of date applications.
Planning & Affordable Housing Policy	<ul style="list-style-type: none"> • NI 154 Net additional homes provided 	<ul style="list-style-type: none"> • Comparator of 681 for the year (170/171 per quarter) is based on expected supply from deliverable and developable sites from 2007 Annual Monitoring Report (revised projections are included in the 2008 AMR). The cumulative figure for the year so far reflects the impact that the credit crunch is having on housebuilding rates nationally. It also reflects delay on sites such as Bankside and former RAF Upper Heyford. However, 3rd quarter net additional housing completions were relatively high at 204 (provisional only as confirmed figures are agreed with OCC annually). This has resulted from development activity on a further two of the Council's non-statutory housing allocations (16 units completed at Arcott and 22 at Milton Road, Bloxham), a further 18 homes at Hanwell Fields, and the completion of 20 on a site identified in the Council's Urban Housing Potential Study 2005 (the former Sunlight Services Laundry at Bicester). Improved monitoring resources have also enabled 48 completions to be recorded against older planning permissions (i.e very small sites which have not recently been visited).

Exceptions – Best Value Performance Indicators (RED Indicators)

Service	Exception	Proposed Action / Update
Customer Service & Resources		
Exchequer	<ul style="list-style-type: none"> BV 78a Average time for new claims 	<ul style="list-style-type: none"> Average days for new claims have improved slightly even though the caseload continues to increase. <p>We are currently in talks with an outsourcing company to undertake the additional work created by the increase in benefit claims. We hope to have that in place by the end of January 2009.</p>
Exchequer	<ul style="list-style-type: none"> BV79b(iii) Housing Benefit Overpayment: Written Off 	<ul style="list-style-type: none"> A number of write offs are due to be completed within the next few weeks.
Environment & Community		
Environmental Services	<ul style="list-style-type: none"> BV 216b Information on contaminated land (% of sites of potential concern) 	<ul style="list-style-type: none"> Investigations carried out at the end of 2007/08 have shown that the figure used for the number of potentially contaminated sites used for the calculation of this indicator during the year was incorrect. This has impacted on the accuracy of performance reported during 2008/09, and so re-calculated data has now been entered retrospectively onto the performance management system. We are also reviewing the target for 2008/09.
Recreation & Health	<ul style="list-style-type: none"> BV 170a Visits to/usage of museums per 1,000 population 	<ul style="list-style-type: none"> There has been a negative, unavoidable, impact on Museum and TIC visitors during the recent work to the TIC/OSS.
Planning, Housing & Economy		
Planning & Affordable Housing Policy	<ul style="list-style-type: none"> BV 219c % of Conservation Areas with published Management Plans 	<ul style="list-style-type: none"> Figure is below target because of the large number of conservation areas in the district and (historically) insufficient resources to undertake appraisals. There is now an increased staff resource to undertake reviews and a commitment to complete these as part

Service	Exception	Proposed Action / Update
		of a 4 year programme. (NB: Earlier CA character appraisals did not include management plans (which is why the figures are different for this PI and BV219a.05).

Performance Management Framework 2008/2009

Emerging Issues

Emerging Issues – Corporate Plan – 2008/2009 Action Plan Targets

Strategic Priority	Action	Success
District Of Opportunity	<ul style="list-style-type: none"> • Launch and implement a new Cherwell Rural Strategy. • Enhance the village centre environment of Kidlington through the replacement of the street furniture. • Deliver £200,000 funding for transport infrastructure through developer contributions 	<ul style="list-style-type: none"> • Consultation period closed. Briefing made to CCPP. Parish Liaison meeting 12 November. Executive 17 November 2008. Further final report to Executive in January 2009. • Successful consultation process undertaken and support identified for materials to be used for street furniture. Press release to be made once we have progressed and are more certain with procurement. Portfolio Holder report to sign off equipment selection due January 2009. • The s106 agreement for Bicester Town Centre is currently with Sainsbury's legal team for final ratification. When this is completed funding in principle will be in place, however this needs to be tempered by the current economic climate and its potential impact on a site start that would trigger payments. Smaller payments have been cleared through the s106 process in December 2008, again these are dependant on the schemes starting on site.
A Safe and Healthy Cherwell	<ul style="list-style-type: none"> • Invest significantly in technology (CCTV) to improve crime detection rates and deter crime 	<ul style="list-style-type: none"> • TVP planning major refurbishment works at Banbury Police Station which could delay capital programme to upgrade CCTV suite.

Strategic Priority	Action	Success
An Accessible, Value for Money Council	<ul style="list-style-type: none"> Increase the proportion of total customer interactions that are handled online to 14% 	<ul style="list-style-type: none"> We are still using the definition of online customer interaction that was agreed in 2006/07. This will be reviewed and re-baselined this year so we will end with two figures - one as we will measure going forward, and one as close to the same criteria as used in 06/07 as we can.

Emerging Issues - Service Plans

Service	Emerging Issue	Proposed Action / Update
Environment & Community		
Recreation & Health	<ul style="list-style-type: none"> Successful launch of TIC/OOS but sales continue to be adversely affected. 	
Planning, Housing & Economy		
Development Control & Major Developments	<ul style="list-style-type: none"> The continued economic downturn has resulted in a significant drop in major strategic planning applications being submitted to the Council. This in turn impacts on the Council's ability to deliver the wider benefits associated with such development. Despite significant planning fee income in December the outlook with regard to the remainder of the financial year is bleak. As such, steps have been taken to plan for a reduction in fee income in 2009/10. This work resulted in the reduction of consultancy staff from 3 to 1, with an overall plan to remove dependency on such staff completely. 	