

# Resources & Performance Scrutiny Board

## Performance Management Framework Second Quarter 2012/13 Report

15 January 2013

### Report of Policy and Performance Officer

#### PURPOSE OF REPORT

The appended report, which was considered at the 3 December 2012 Executive meeting, covers the Council's performance for the period 1 July to 30 September 2012 as measured through the Performance Management Framework.

This report is public

#### **Recommendations**

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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**

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##### **Introduction**

1.1 The attached performance report which was submitted to Executive on 3 December (Appendix 1) provides information on the Council's performance in the second quarter of 2012/13 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:*

##### **Corporate Pledges**

### ***Cherwell: A District of Opportunity***

- Continuing to support Job Clubs – a total of 65 held this year – including work with Career Contact and Career and Opportunities Gateway Job clubs to help professional /managers. A Job Club Engagement Officer has been appointed through OCC Libraries Services to provide additional focus upon Neithrop & Ruscote.
- Affordable housing progress with the Eco Bicester demonstration project at Bryan house completed. This is the highest level of sustainable affordable housing ever delivered in Cherwell district. Also, 18 Units of affordable homes have been completed at Dashwood Primary School, meeting the needs of the conservation area and a significant contribution to the Brighter Futures in Banbury initiative.
- Bicester Town Centre is on target to open in summer 2013 as planned. A brief will be issued following architects discussion around Bolton Road. Spiceball environmental works are on-going.

### ***A Cleaner Greener Cherwell***

- Recycling rate is at similar level to last year. Garden waste tonnage has increased but dry recycling has decreased a little. The reduction in recycling rate will also be affected by not being able to compost street sweepings. Publicity of recycling is planned to be promoted from Oct – Dec to increase recycling further.
- Satisfaction with Street Cleanliness has risen this year to 69% which is the second highest we have attained.
- The Cocoon discounted insulation scheme closed for new applications on 30/09/12. Final output details should be available before Christmas. Residents will be able to obtain insulation and other energy saving measures at no upfront cost through the Green Deal. The council has committed to participation in a Community Interest Company which will act as a Green Deal Provider. This service is not yet available due to government delays, but should launch in the near future. Recent Warm Front promotion has resulted in 98 referrals to date; final output figures will be available in April 2013.
- Eco Bicester site preparation expected in late 2012 and construction of the first Eco Bicester houses expected in early 2013.

### ***A Safe, Healthy and Thriving District***

- Best Bar None scheme (working with Local Police and Licence Holders) is behind schedule, however discussions with Head of Service have taken place and service delivery has been planned.

- *Oxfordshire County Council to attend fortnightly Joint Agency and Tasking Coordination Group with the Thriving Families lists to discuss and disseminate to all partners for regular feedback.*
- *South West Bicester Sports Villages have had delays in laying out the grass pitches due to the inclement weather earlier this year. Revised programme now in place.*
- *Sportivate initiative is being delivered across the district inspiring young people to take up sporting opportunities.*
- *Planning approval for the new hospital has been granted in Bicester on the existing hospital site. The preferred bidder is still in place. On-going dialogue between the Primary Care Trust and Strategic Health Authority to progress the report.*
- *Supporting volunteering across the district – We received Volunteer Connects (VC) Quarter Two report for support to volunteering and volunteer transport schemes, which contained positive information. Volunteering Opportunities are progressing well. Volunteers have been placed within organisations and VC appear to have a good working relationship with likeminded organisations within the area. Bases have now been established in Bicester and Kidlington. VC are also looking at rural access points and are using social media to promote the service.*  
*Volunteer Car Driving Services are progressing, albeit still slow. They have supported the establishment a rural volunteer driver scheme by carrying out all back office paperwork including CRB and reference checks. This initial scheme to be used as a module for further schemes. Their current number of volunteer drivers now totals 14.*

#### **An Accessible Value for Money Council**

- *70% of the £800,000 savings required has been achieved with plans to secure the remainder.*
- *SPA Future Thinking (Consultation Agency) have conducted the annual customer service satisfaction survey, results are due early October and indications are very positive.*
- *Govmetric continues to collect citizen data and feedback from emails. The SOCITM (Associate for ICT and related professionals in the Public and third sectors). Better connected 2012 review is currently being undertaken and the resulting report will identify good practice in the development of local authority websites based on extensive evidence based research. We are currently planning to undertake an accessibility/usability review of the main website that will help improve the ease of access of the website and services.*

(2) *That no further performance or risk related matters for review or consideration in future reports be identified.*

1.3 The Performance Scrutiny Working Group (PSWG) usually reviews the Performance Management information and feeds and comments into the Resources and Performance Scrutiny Board. Due to the autumn meetings of the PSG focussing on budget scrutiny, this was not possible and the report is therefore being presented directly to the Resources and Performance Scrutiny Board for consideration.

1.4 The Quarter 3 Performance Monitoring report will be submitted to the February meeting of Executive and subsequently submitted to the 26 February 2013 meeting of the PSG for consideration.

## **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**

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Councillor Nicholas Turner  
Lead Member for Performance and Customers

## **Document Information**

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<b>Appendix No</b>	<b>Title</b>
Appendix 1	Performance Management Report to Executive, 3 December 2012
<b>Background Papers</b>	
None	
<b>Report Author</b>	Natasha Clark, Team Leader, Democratic & Elections
<b>Contact Information</b>	01295 221589 <a href="mailto:natasha.clark@cherwellandsouthnorthants.gov.uk">natasha.clark@cherwellandsouthnorthants.gov.uk</a>