

Performance Management Framework 2008/2009

Exceptions, Successes and Emerging Issues – July to September 2008

Exceptions

Exceptions – Corporate Plan – 2008/2009 Action Plan Targets

Strategic Priority	Action	Exception
District of Opportunity	<ul style="list-style-type: none"> Complete land assessments for business sites in the Local Development Framework 	<ul style="list-style-type: none"> This work has been delayed owing to the decision to advance the public consultation on the major housing sites (commenced September 2008). Further work is also needed to establish the quantum and type of employment land required. (September)
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"> Bicester - completed stage 2 accessibility assessment and identified options for stage 3 testing. Banbury - options for stage 2 testing to be confirmed shortly. (September)

Exceptions - Service Plans

Service	Exception	Proposed Action / Update
Customer Service & Resources		
Legal & Democratic Services	<ul style="list-style-type: none"> Land Charges: There has been a significant shift to personal searches (Service Plan envisaged trying to reduce the number). Personal searches do not cover cost and require different way of working. This has an impact on income which is well down on target (reported within budget monitoring). 	<ul style="list-style-type: none"> Now have draft regulations on recovering costs of providing personal searches – recovery of reasonable costs is accepted in principle – but no timescale for implementation yet. (July)

Service	Exception	Proposed Action / Update
Environment & Community		
Environmental Services	<ul style="list-style-type: none"> Likely £70k overspend due to fuel costs. Oil price eased but too early to say if this will reduce overspend. 	<ul style="list-style-type: none"> Small savings being looked at including accelerating the move to 4 day week collections (these collections do make some fuel savings). (July and August)
Safer Communities & Community Development	<ul style="list-style-type: none"> Failure to produce CCTV annual report to target. New CCTV maintenance contract yet to be negotiated. New ASB strategy yet to be produced. Total of all crime currently showing 2.1% increase. Partnership action groups on target to deliver their work programmes 	<ul style="list-style-type: none"> TVP have now supplied the data for the annual report. (July) Expected to be completed by year end. Expected to be completed by year end. End of September, all crime showed an increase of 2.5%. TVP has identified that main contributing factor is theft from vehicles and has drawn up a priority action plan to target this.
Urban & Rural Services	<ul style="list-style-type: none"> Revised timetable for Kidlington Street Furniture replacement agreed with Kidlington Parish Council (KPC). Completion of installation put back to March 09 instead of November 08. Bicester residents parking. 	<ul style="list-style-type: none"> Revised plan agreed with KPC. Consultation period just about to start. Ongoing joint enforcement with TVP PCSO's and implementation of prosecution process.

Exceptions – Best Value Performance Indicators (RED Indicators)

Service	Exception	Proposed Action / Update
Customer Service & Resources		
Exchequer	<ul style="list-style-type: none"> BV78a Average time for new HB/CTB claims 	<ul style="list-style-type: none"> It is no longer possible to identify changes of circumstance. This target has been superseded by NI181 which incorporates New claims and

Service	Exception	Proposed Action / Update
		Changes in Circumstances and the system recording mechanisms have had to be updated to collect this information.
Environment & Community		
Environmental Services	<ul style="list-style-type: none"> • BV199b Environmental Cleanliness – Graffiti • 216b Information on contaminated land (% of sites of potential concern) 	<ul style="list-style-type: none"> • The target of 0.65 represents that of over 900 inspections to take place in 2008/09 we will encounter graffiti on no more than 5 occasions. This target is still expected to be met and this score above target is due to profiling. • Currently there is no contaminated land officer - interviews take place in early November. The target is wrong - late last year this BVPI was looked at again and it had been calculated incorrectly. The change was made before the end of last year but the targets for 08/09 have now been amended. It is likely to be a low number of 0-5% and not the 25% previously thought.
Recreation & Health	<ul style="list-style-type: none"> • BV170a Visits to/usage of museums per 1,000 population. • BV170b Visits to museums in person per 1,000 population. 	<ul style="list-style-type: none"> • Automatic people counter failed (now operating) during the TIC works, in addition many thought the Museum was closed due to building works. • Automatic people counter failed (now operating) due to building works, also many thought Museum closed due to works.
Planning, Housing & Economy		
Development Control & Major Developments	<ul style="list-style-type: none"> • BV109b % Minor planning applications decided in 8 weeks • BV109c % Other planning applications decided in 8 weeks • BV204 % Planning Appeals Allowed 	

Exceptions – National Indicators (RED Indicators)

Service	Exception	Proposed Action / Update
Customer Service & Resources		
Exchequer	<ul style="list-style-type: none"> • Ni 180; The number of changes of circumstances which affect customers' Housing Benefit/Council Tax Benefit entitlement within the year. • NI 181: Time taken to process Housing Benefit/Council Tax Benefit new claims and change events. 	<ul style="list-style-type: none"> • Figures have been made available by DWP to end of August which is 2444, and we are awaiting the September figures. There will be a new software release that may allow us to obtain these figures ourselves before the end of the year. • The average days to assess claims are increasing (36 days for September) due to the vacancies we are carrying. This is being addressed by the employment of additional suitably experienced temporary resources (1 officer has started in October and another will start at the beginning of November). It will still take a while to be back within target but improvements should be seen from November onwards.
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 	
Planning & Affordable Housing Policy	<ul style="list-style-type: none"> • NI 154: Net additional homes provided 	<ul style="list-style-type: none"> • Target of 681 for the year (170/171 per quarter is based on expected supply from deliverable and developable sites from 2007 Annual Monitoring Report (AMR). This quarter's provisional figure 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. The 2008 AMR will review the projections for 2008/09 onwards.

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Successes

Successes – Corporate Plan – 2008/2009 Action Plan Targets

Strategic Priority	Action	Success
District of Opportunity	<ul style="list-style-type: none"> Present and consult on choices about major development locations in the District 	<ul style="list-style-type: none"> Public consultation on "options for growth" for the Core Strategy commenced on time in accordance with Local Development Scheme. (September)
A Safe and Healthy Cherwell	<ul style="list-style-type: none"> Prepare a funding and delivery plan for a Bicester multi-sports village Increase the numbers of older people participating in group activities by 3%. 	<ul style="list-style-type: none"> Report to Executive approved in September 2008 outlining project and timeframe but dependant on SW Bicester development progress. To date there have been 356 CDC led events and activities with 8,231 seniors attending.

Successes - Service Plans

Service	Success
Customer Service & Resources	
Customer Service & Information Systems	<ul style="list-style-type: none"> Power consumption of the server room is down by more than 20% against an end of year target of 15%. (August) First "third party" webcast of the Better Healthcare Programme a success. New GIS data available to all staff for service planning. (September) Transformation of cash offices at Bicester and Kidlington completed on time and re-opened on schedule with five-day-a-week operation. Co-location with TIC in Castle Quay, Banbury, on schedule to be completed and re-opened October 4. (September)

Service	Success
Finance	<ul style="list-style-type: none"> Annual Accounts unqualified by Audit Commission and positive comments relating to the improved process contained within the governance report.
Legal & Democratic Services	<ul style="list-style-type: none"> Successful prosecution for littering. (August)
Environment & Community	
Environmental Services	<ul style="list-style-type: none"> Commuter On Street Recycling Launch: 12 more units have been installed next to bus stops in Kidlington. Street Cleansing resources committed to In Bloom with positive feedback and outcomes. Recycling rate 2% above the same period. Garden waste tonnages very strong and recycling at Glass Banks up.
Recreation & Health	<ul style="list-style-type: none"> SCM Project progressing according to project plan. Banbury TIC has been shortlisted in the finals of the "TIC of the Year competition" for the whole of the SEEDA region.
Safer Communities & Community Development	<ul style="list-style-type: none"> Joint Cherwell Seniors Forum held at Bodicote House. Feedback that it is the best Seniors forum and this event was the best ever held at Cherwell. Touring Musicians gave a presentation at the forum and this has already resulted in 20 bookings. Drug House closure initiative has been submitted to Home Office as "best practice" example by the Government's ASB Action Line.
Urban & Rural Services	<ul style="list-style-type: none"> Joint enforcement with TVP going well on licensing matters. Five year License Agreement put in place with Banbury Michelmas Fair. Successful pressure for footpath improvements applied to OCC and British Waterways to resolve concerns on Cropredy Circular Walk. Addition of Fringford Circular Walk to the Council's portfolio of walks. Regional In Bloom Award success Banbury and Kidlington - Silver Gilt, Bicester- Gold, followed by Silver Gilt at a national level for Bicester and Banbury.

Service	Success
Planning, Housing & Economy	
Development Control & Major Developments	<ul style="list-style-type: none"> • 3 Members of staff have been enrolled on the MA Town Planning Course at Birmingham School of Planning. (August)
Housing Services	<p>Housing Needs Team (July)</p> <ul style="list-style-type: none"> • Further reduction in the use of Temporary Accommodation. • Lowest rate of homeless acceptances this financial year. • 100% decisions in 33 days. • The number of families in TA has fallen below 100 for the first time. • Zero 16/17 year olds in B+B has been maintained.
	<p>Housing Strategy Team (July)</p> <ul style="list-style-type: none"> • The Housing Needs Estimate report was approved by July Executive.
	<p>Private Sector Housing Team (July)</p> <ul style="list-style-type: none"> • Successful prosecution of HMO (home in multiple occupation) landlord who failed to comply with an improvement notice.
Planning and Affordable Housing Policy	<ul style="list-style-type: none"> • Public consultation on Core Strategy "options for growth" commenced 29th September with a wide programme of public engagement over the period to 24th November. (September)
Chief Executive's Services	
Improvement Team	<ul style="list-style-type: none"> • Service & Financial Planning process for 2009/10 proceeding to timetable. (August) • Completed VFM reviews of Street Cleansing and Property Management. (August) • Automation of performance reporting completed. (September) • Analysis of our outturn (RO) expenditure for 2007/08 in comparison to our family of 14 authorities completed and used to inform the next phase of the VFM review programme. (September) • Value for Money review programme proceeding to schedule with reviews of Street Cleansing and Property Management completed. (September)

Service	Success
	<ul style="list-style-type: none"> • Production of Living in Cherwell socio-demographic profile. (September) • Service and Financial Planning process for 2009/10 proceeding to timetable. (September)

Successes – Best Value Performance Indicators

Service	Success
Customer Service & Resources	
Exchequer	<ul style="list-style-type: none"> • BV09 % Council Tax Collected: We have maintained our excellent level of collection despite continued back log of work and system problems. (July)
Chief Executive's Services	
Human Resources	<ul style="list-style-type: none"> • BV12 Days/shifts lost to sickness: Continued improvement in the monitoring and management of sickness absence and welfare provision has enabled us to keep outturn below target. Concern initially that removal of attendance bonuses from Environmental Services would see an increase in sickness absence, but this has been monitored effectively and no significant increase has been reported.

Successes – Strategic Service Projects

Service	Success
Planning, Housing & Economy	
Economic Development & Estates	<ul style="list-style-type: none"> • Banbury Canalside: Work is on track to take a feasibility study and land use plan for the Canalside area to the Executive in September. (July)

Successes – Growth Bids

Service	Growth Bid	Success
Environment & Community		
Safer Communities & Community Development	<ul style="list-style-type: none"> • Public Protection = £36,000 To provide additional resilience within the team through additional staffing capability to deliver its statutory functions and to increase its proactive activities. • Support to the Voluntary Sector = £60,000 	<ul style="list-style-type: none"> • New post created and filled to increase capacity in Public Protection team and provide dedicated support for Emergency Planning and Business Continuity. • Additional £60,000 allocated in consultation with PfH with £50,000 to CABs and £10,000 to older people.

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Emerging Issues

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

Strategic Priority	Action	Success
A Safe and Healthy Cherwell	<ul style="list-style-type: none"> Work with TVP to reduce theft from vehicles, robbery and household burglary by 5%. 	<ul style="list-style-type: none"> Theft from vehicles is up 12.95% from last year (376 crimes against 333). Robbery is up 22.9% on last year (43 crimes against 35). Household burglary is down 16.9% on last year (133 against 160).

Emerging Issues - Service Plans

Service	Emerging Issue	Proposed Action / Update
Environment & Community		
Environmental Services	<ul style="list-style-type: none"> Food Waste recycling pilot – start date slipping due to lack of available facilities and a pilot may not be possible at all. 	<ul style="list-style-type: none"> Oxfordshire County Council tender preferred bidder announced but site unlikely to be ready until summer 2009. Report to Executive submitted.
Recreation & Health	<ul style="list-style-type: none"> Government's Free Swimming Programme for over 60's and under 16's has significant financial impacts for CDC. Executive decision to express interest in principle subject to final details and wider financial priorities. 	<ul style="list-style-type: none"> To be considered as part of the 2009/10 budget process. Alternative Council scheme also being considered.
Safer Communities & Community Development	<ul style="list-style-type: none"> Staff changes have created a vacancy and reducing food safety officer capacity in lead up to Food Standards Authority audit. 	<ul style="list-style-type: none"> Interim service manager appointed.

Service	Emerging Issue	Proposed Action / Update
Urban & Rural Services	<ul style="list-style-type: none"> Banbury residents parking. Resident's pressure for implementation. 	<ul style="list-style-type: none"> Met with representatives. October Executive report dealing with integrated parking.
	<ul style="list-style-type: none"> South Bar Parking-pressure from local business to improve turnover. 	<ul style="list-style-type: none"> Meeting to be arranged. October Executive report.
	<ul style="list-style-type: none"> Bus Station and review of banks-man. 	<ul style="list-style-type: none"> Have met with health and safety on site. Need to review bus movements and RA and meet Bus companies to consider any change to existing to cover additional hours.
	<ul style="list-style-type: none"> Need for improvements to Banbury market. 	<ul style="list-style-type: none"> Discussions with market operator ongoing.
	<ul style="list-style-type: none"> Thrupp footpath- likely Public Inquiry. 	<ul style="list-style-type: none"> Undertake Diversion Order and await potential challenge from Open Spaces Society.
Planning, Housing & Economy		
Building Control & Engineering Services	<ul style="list-style-type: none"> Downturn in housing and development markets may result in reduced income later in the year. The underlying trend is slightly downward but has been masked by one or two large commissions. Will be monitored closely. (September) 	
Development Control & Major Developments	<ul style="list-style-type: none"> Projected shortfall in Budget of £405k - Largely due to fall in significant major planning applications being submitted. The economic downturn is having a significant impact on the progress of major projects - SW Bicester/Bankside. In addition the application to extend TESCO at Pringle Drive Bicester was refused, this supports the Council's strategic objective of focusing development in Town Centres. 	

Service	Emerging Issue	Proposed Action / Update
Chief Executive's Services		
Improvement Team	<ul style="list-style-type: none"> CAA Inspection in November 2009. As this will cover 2008/09 we need to review current position and take action if required before the end of the year. (September) 	

Emerging Issues – Best Value Performance Indicators

Service	Emerging Issue	Proposed Action / Update
Customer Service & Resources		
Exchequer	<ul style="list-style-type: none"> BV78b Average time of HB/CTB changes 	<ul style="list-style-type: none"> Days for September are over 10 days and reflect the shortage of staff.
Environment & Community		
Environmental Services	<ul style="list-style-type: none"> BV82ai: % Household Waste Recycled. 	<ul style="list-style-type: none"> The dry recycling tonnages have risen less than anticipated. Again an Amber is due to high arisings (garden waste) in the first 6 months which depresses the dry recycling percentage.

Emerging Issues - Strategic Service Projects

Service	Emerging Issue	Proposed Action / Update
Customer Service & Resources		
Business Services	<ul style="list-style-type: none"> Accommodation Review and Refurbishment 	<ul style="list-style-type: none"> Whilst the project remains on schedule some issues have been highlighted with the working area of Phase 1 in respect of storage and working protocols. Meeting arranged with all line

Service	Emerging Issue	Proposed Action / Update
		managers to discuss the issues and possible solutions. (September)
Planning, Housing & Economy		
Development Control & Major Developments	<ul style="list-style-type: none"> • Banbury Bankside Development: • South West Bicester Development: • RAF Upper Heyford: 	<ul style="list-style-type: none"> • A third party landowner who has been delaying matters has written formally to the council stating their intention to complete the s.106 agreement with the main freeholders (applicants) in the next few weeks. However with current market conditions implementation may be subject to delays. There are implications for the Council's housing aspirations and targets. (August) • CDC has completed all relevant application procedures at this stage. However development is unlikely to progress at present due to current economic conditions. This will have serious implications for delivery of housing and affordable housing targets and planning agreement benefits. (August) No change in position from August 2008 - Development unlikely to commence due to global financial conditions. (September) • Preparation for Public Inquiry finalised. Inquiry started 30 September 2008. Timescale 4 weeks. (September)