

Cherwell District Council

Overview and Scrutiny Committee

2 September 2014

Quarter 1 Draft Performance Report

Report of Head of Transformation

This report is public

Purpose of report

The attached Appendix 1 is a draft report of the areas the Performance team have extracted from the Quarter 1 performance report as areas of strength and areas of review as measured through the Performance Management Framework.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the highlighted areas in this draft report.
- 1.2 Identify any performance related matters for future review by the Overview and Scrutiny Committee or referral to Executive.

2.0 Introduction

- 2.1 The first part of the report highlights areas the areas that have exceeded target and have been RAGG* (Red, Amber, Green, Green*) rated as a Green*.
- 2.2 To measure performance we use a 'traffic light' system where Green* is exceeding the target, 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 this report.

3.0 Report Details

- 3.1 The draft Cherwell District Council Performance Report for Quarter 1 Appendix 1.

Table1. Areas of performance strength to be highlighted and noted the performance across the corporate priorities is generally on track:

Performance Measure	RAGG*	Update	Priority
Northwest Bicester: Delivery of the Masterplan to the agreed timescales	Green	The next stage in delivering the Masterplan will be the submission and processing of planning applications for the development. It is anticipated that applications will be received for the majority of the site before the end of the year and determined during 2015.	A District of Opportunity
Graven Hill: deliver the Council's vision for this strategic site	Green	Huge progress has been made on concluding the S.106 issues and completion of the land transaction expected in early August 2014. The business case for creation of a 'group structure' of Companies Limited by Shares (Holding Company and Development Company) has been approved by the Executive (16th July) with companies incorporated and inaugural meeting of both companies held on the 7th July 2014. Six key work themes have been identified as necessary to deliver the council's vision for Graven Hill: consolidation of land assembly & boundary issues; On-going engagement with Ministry of Defence (MOD); Ecology and ground investigation; Design and planning; Delivery and procurement; Sales, marketing and investment.	A District of Opportunity
Tonnage of waste sent to landfill	Green	On track and with a number of actions planned during 2014/15 to reduce amount sent to landfill	Safe, Green & Clean
Number of fly tips enforcement actions (compared with same period 2013/14)	Green*	During the quarter 50 warning letters, 13 Section 71 Notices and 1 formal caution were issued. Warning letters work very well in circumstances when it would not be suitable to take a more formal approach.	Safe, Green & Clean

Percentage of nuisance cases responded to within prescribed period of 48 hours	Green	Case load increased from 183 in Quarter 4 2013/14 to 452 in Quarter 1 but despite the increasing case load response times have been maintained	Safe, Green & Clean
Average time taken to process new claims and changes for Housing Benefit in days	Green*	Changes continue to be processed well within target and this is expected to continue through the year	Thriving Communities
No of households in temporary accommodation	Green*	The number of households in temporary accommodation remains within the target set. The Housing Team continue their service delivery with an on-going focus on homelessness prevention. This helps to keep the number of those progressing to make a statutory homeless application low, which in turn maintains the current performance for provision of temporary accommodation.	Thriving Communities
Maintain a minimum usage level of visits to leisure facilities (Total of visits to District Leisure Centres and WGLC, NOA and Cooper)	Green*	Throughputs are up 18,913 on June 2013 with:- Spiceball Leisure Centre up 1,907 Kidlington & Gosford Leisure Centre up by 5,144 and Bicester Leisure Centre up by 11,862 - the increase is attributed to the play and teach pool figures.	Thriving Communities
Processing of major applications with 13 weeks	Green*	The measures introduced last year continue to show improvements. A figure of nearly 91% has been achieved this quarter and this continues to represent sustained and significant progress compared to historic performance.	Thriving Communities
Maximise income through designing services that can attract a market	Green	Some market work has been undertaken to ascertain the capacity to trade. Until the new operating model is in effect trading potential is limited.	Sound Budgets and Customer focussed council.
Increase our use of social media to communicate with residents and local businesses	Green	Facebook and Twitter continue to be used extensively at CDC, with residents engaging with the communications team on a daily basis on a variety of subjects. The range of messages that are	Sound Budgets and Customer focussed council.

		promoted through social media also continues to grow as departments become more aware of what can be achieved on a limited or no budget.	
Deliver an annual balanced budget setting out the five year financial plan (Medium Term Financial Strategy)	Green	Currently developing updated Medium Term Financial Strategy (MTFS) with actions to address future anticipated pressures	Sound Budgets and Customer focussed council.

3.2 Table 2. Areas of performance risk to be kept under review

Performance Measure	RAGG*	Update	Priority
Bicester town centre regeneration including the Council Commercial Building	Amber	Planning permission obtained for the Community Building. We are currently reviewing costs ahead of awarding construction contract. Completion remains on target for Summer 2015.	A District of Opportunity
Agree next steps for the development options for Kidlington against agreed timescales and milestones	Amber	Masterplans follow on from Local Plans. These are currently delayed while the Local Plan issues are resolved	A District of Opportunity
Number of fly tips recorded (compared with same period 2013/14)	Red	There is no obvious trend showing so far regarding the number of fly tips. It has however been noted that there has been a small increase in the number of white goods being left out on the verge, for the scrap metal collectors. Investigations cannot always identify the resident that has left them out.	Safe, Green, Clean
Percentage of nuisance cases resolved within 8 weeks	Amber	Of the 452 cases received in Quarter 1, 425 were resolved. Due to the high number of cases resolution, performance has continued to be good although slight slippage is inevitable. A greater level of activity tends to occur in Quarters 1 and 2 as it is seasonal. There has been an increase in the number of complaints about barking dogs and the figures here include those from Operation Jazz which	Safe, Green, Clean

		is now in its third year. This operation, running 2 nights per week, has proved very successful and consequently officers are dealing with more calls.	
Processing of minor applications with 8 weeks	Red	The impact of greater overall application numbers together with a higher proportion of majors has affected the processing of minor applications. The emphasis on majors has resulted in a backlog of registration which has in turn had an impact on overall performance, 55% compared with a target of 65%. Short term measures have been put in place (allocation of additional staff and overtime working) to reduce the registration backlog. In addition the registration team has been relocated and the whole process is being modelled using "PlanSim" software which will allow the impact of changes to the process to be understood before introduction. These changes are expected to see an improvement in performance by the end of the next quarter.	Thriving Communities
Percentage of planning appeals allowed against refusal decision (%)	Red	The performance measure is volatile as it is based on low overall appeal numbers and therefore each decision can impact on the performance measure for appeals. There is no evidence of poor performance, though this continues to be carefully monitored.	Thriving Communities
Increase organisational capacity and efficiency and Improve workforce planning and development	Amber	Action Plan is being developed as part of the HR & OD Strategy work as part of 3 way working. During 2014/15 the focus will be on planning for this with implementation expected in 2015/16.	Sound Budgets and Customer Focussed Council
Deliver significant reduction in phone contact by implementing additional online services	Amber	Suspension of the Customer Relationship Management (CRM) and Customer Portal project pending 3 way working reviews will impact on the opportunity to achieve "significant" reductions.	Sound Budgets and Customer Focussed Council

		However work continues in the interim to use current software provision to implement online services where viable.	
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4.0 Conclusion and Reasons for Recommendations

- 4.1 The Overview and Scrutiny Committee reviews the performance of all council services and can make reports or recommendations to Executive and/or Council. The Performance and Insight Team in association with the relevant directorate staff, provide the committee with regular reports on performance against targets and outcomes, direction of travel and explanations of performance.

5.0 Consultation

No specific consultation on this report is required. However, it should be noted that several 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.

Option 1: To note the report

Option 2: To request additional information on items and/or add to the work programme for review and/or refer to Executive.

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:

Kelly Warburton, Service Accountant,
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Legal Implications

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

Comments checked by:

James Doble, Democratic and Elections Manager,
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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:

Ros Holloway, Performance Information Officer

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Data Quality

- 7.4 Data for performance against all indicators has been collected and calculated using agreed methodologies and in accordance with Performance Indicator Definition Records (PIDRs) 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:

Ros Holloway, Performance Information Officer

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8.0 Decision Information

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 Kieron Mallon

Lead Member for Performance and Communications

Document Information

Appendix No	Title
Appendix 1	CDC Draft Quarter 1 Performance Report
Background Papers	
None	
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