

# **Cherwell District Council**

## **Overview and Scrutiny Committee**

**25 November 2014**

### **Quarter 2 Performance Report**

#### **Report of Head of Transformation**

This report is public

#### **Purpose of report**

The attached appendix 1 is a summary of the Quarter 2 performance report and details for the Committee the areas where the performance of Council services is strong and performing well, along with areas of review, as measured through the Performance Management Framework.

The report and appendix provides an opportunity for the Committee to reflect upon the council's performance and determine whether there is a need to review performance in any of the services or to refer any specific points to the Executive for consideration at its December meeting.

#### **1.0 Recommendations**

The meeting is recommended to:

- 1.1 note the highlighted areas in this report.
- 1.2 identify any performance related matters which the Overview and Scrutiny Committee may wish to review or refer to Executive.

#### **2.0 Introduction**

- 2.1 The first part of the report highlights 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 Cherwell District Council Performance Report for Quarter 2 Appendix 1.

**Table 1. Areas of performance strength or where performance across the corporate priorities is generally on track.**

Performance Measure	RAGG*	Update	Priority
Promote inward investment and support appropriate economic growth within the district.	Green	<p>New marketing material for Local Plan sites is due to be prepared.</p> <p>Existing marketing material maintained on Cherwell Investment Partnership's (CHIP) website - <a href="http://www.cherwell-m40.co.uk">www.cherwell-m40.co.uk</a>.</p> <p>News stories added and e-newsletters sent to all businesses on database every month.</p> <p>Development of a self-search database of available commercial property also available through website.</p> <p>Distribution of leaflets to promote the Velocity business grants to Cherwell businesses together with an information day for businesses held at Bodicote on 24 June.</p>	A District of Opportunity
Develop a whole Council 'Better Business' approach to support new and existing businesses.	Green	<p>Progress continues to embed the Regulatory code.</p> <p>Briefing sessions for regulatory staff are taking place this month.</p> <p>The draft Enforcement Policy has been approved by Executive and is out for consultation.</p> <p>Work continues with the Economic Development Team to improve support to businesses. A successful first workshop resulted in a number of innovative ideas including a checklist for pop-up shops to</p>	A District of Opportunity

		enable them to "get it right" first time. Economic Development and Environmental Health officers are now meeting through SEMLEP to develop this initiative further. This will include exploring the Better business for All Initiative across the SEMLEP region and implementation in Cherwell.	
Customer satisfaction with Household Recycling services	Green	<p>This has increased by 5% to a satisfaction rate of 88%.</p> <p>Food and garden waste collection and dry recycling have both increased, as reported through the annual satisfaction survey.</p> <p>Our Waste Collection service has recorded customer satisfaction at 82% which is the highest level achieved to date.</p>	Safe, Green & Clean
Number of All Domestic Burglary incidents	Green*	<p>Burglary has continued to fall over the year as against last year.</p> <p>Burglary initiatives and communication packages have lifted community awareness.</p> <p>However the most likely positive effect has been the lack of cross border offending.</p> <p>YTD: 86 incidents reported against target of 105</p> <p>Reduction on same period 13/14 of 20.4%</p>	Safe, Green & Clean
Processing of major applications with 13 weeks	Green*	<p>A figure of 95% has been achieved this quarter.</p> <p>This figure represents sustained and significant progress, compared with historic performance.</p>	Thriving Communities
Processing of minor applications with 8 weeks	Amber	<p>This is an improvement on quarter 1 performance.</p> <p>Nevertheless performance this quarter is below target but this</p>	Thriving Communities

		<p>does not represent a long term trend and is expected to recover by the end of the quarter 3.</p> <p>Year to date performance 73.88%.</p> <p>The figure for October was 75%.</p>	
Increase our use of social media to communicate with residents and local businesses	Green	<p>Facebook and Twitter are now an integral part of the communications function.</p> <p>A wide range of service areas are using the social media channels to promote their messages and generate sales, with a limited budget.</p> <p>In the last quarter the Communications Team were announced the winners of the APSE (Awards for Public Service Excellence) for the campaign they delivered through Facebook 'A Rubbish Guide to Christmas'. Other successes include the uptake in the Summer Holiday Hubs – which reached a record high attracting 2609 bookings.</p>	Sound Budgets and Customer focussed council.
Deliver a new approach to communications for the Bicester Master Plan	Green	<p>This is an improvement on the last quarter.</p> <p>A draft marketing and communications strategy for Bicester has now been developed, bringing together all of the different aspects we are trying to promote under the banner of <a href="http://www.all-about.bicester.com">www.all-about.bicester.com</a>.</p> <p>A multi-functional team will now be formed to ensure the delivery of this plan.</p>	Sound Budgets and Customer focussed council.

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

<b>Performance Measure</b>	<b>RAGG*</b>	<b>Update</b>	<b>Priority</b>
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Bicester town centre regeneration including the Council Commercial Building	Amber	Since July 2014 there has been a prolonged period of seeking clarification and reduction in the construction costs for the Community Building, which have substantially increased due to construction inflation and specification. A report was submitted on 20 Oct to confirm the way forward with a start on site expected in Jan 2015.	A District of Opportunity
Number of fly tips enforcement actions	Red	<p>Despite the number of fly tips to date this year, little evidence has been found thereby reducing the opportunity for enforcement actions.</p> <p>During the quarter, there were two successful prosecutions, one fixed penalty notice and three formal cautions. However performance in the year to date is on a par with last year.</p> <p>Year to date performance is 123 against target of 120</p>	Safe, Green, Clean
Tonnage of waste sent to landfill	Amber	<p>Quarter 2 saw a small increase in waste sent to landfill.</p> <p>However performance is still on track for the year as a result of good performance in Quarter 1.</p> <p>Year to date: 12,911 tonnes against target of 12,926</p>	Safe, Green, Clean
Number of visits to Woodgreen Leisure Centre (WGLC), North Oxfordshire Academy (NOA) and Cooper School	Red	<p>Overall an exceptionally good performance for both Quarter 2 and full year to date.</p> <p>Performance was up 45,159 against target in Quarter 2.</p> <p>Full year 739,163 visits up by 90,834 on same period in 2013 (648,329).</p> <p>This is due to an all-round good performance at the District Leisure Centres but particularly a good performance at Bicester</p>	Thriving Communities

		<p>Leisure Centre as a result of the reopening of the play and teaching pool.</p> <p>All centres have seen an increase generally with Health and Fitness performing particularly well. This is a positive position to be in the contract year 5 benchmarking test period.</p> <p>Visits to North Oxfordshire Academy and Cooper are on track but are affected by continued fall in visits to Woodgreen Leisure Centre during Quarter 2. This is due to a reduction in several areas:-</p> <ul style="list-style-type: none"> <li>: 3607 less pool users particularly in August due to the inclement weather</li> <li>: Less event and party bookings, particularly weddings - this year has dropped by c6670</li> <li>: Boxing Club has relocated to a dedicated facility with a loss of c2, 100 throughputs</li> <li>: 250 less on bowling due to a later season start attributed to heater replacement works</li> </ul> <p>Officers are working with Parkwood Leisure to develop the programme to address the fall in throughputs.</p> <p>YTD 62,952 against target of 75,604.</p>	
Processing of minor applications with 8 weeks	Red	<p>Performance this quarter is below target but this does not represent a long term trend and is expected to recover by the end of the next quarter.</p> <p>Year to date performance 73.88%.</p> <p>The figure for October was 75%.</p>	Thriving Communities

Identify and remove unnecessary work from service delivery processes to help deliver savings and efficiencies	Amber	The planned corporate project to co-ordinate a shift to online channels and with it remove unnecessary work from service delivery processes remains on hold pending decisions about three way service delivery although additional services may be implementing their own process changes and reporting these separately.	Sound Budgets and Customer Focussed Council
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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:

Nicola Jackson,

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## **Legal Implications**

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

Comments checked by:

Kevin Lane, Head of Law and Governance

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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

01295 221578 [Ros.Holloway@cherwellandsouthnorthants.gov.uk](mailto:Ros.Holloway@cherwellandsouthnorthants.gov.uk)

## **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 Banbury Developments, Communications and Performance.



## Document Information

Appendix No	Title
Appendix 1	CDC Draft Quarter 2 Performance Report
<b>Background Papers</b>	
None	
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