

# Cherwell District Council

## Executive

7 September 2015

### Quarter 1 2015/16 Performance Report

#### Report of Head of Transformation

This report is public

#### Purpose of report

To present the Council's performance for the period 01 April – 30 June 2015 (quarter one), as measured through the performance management framework.

#### 1.0 Recommendations

The meeting is recommended to:

- 1.1 note the achievements referred to in paragraph 3.1 (Table 1)
- 1.2 identify any performance related matters for review or consideration in future reports identified in paragraph 3.2 (Table 2)
- 1.3 consider any oral feedback on performance issues from Overview & Scrutiny Committee at its meeting on 1 September 2015 provided directly to The Leader.

#### 2.0 Introduction

- 2.1 This is a report of the Council's performance in the first quarter of 2015/16 measured through the performance management framework. The report covers key areas of performance against the Council's Business Plan, incorporating its public pledges, Corporate Equalities Plan and Major Programmes.
- 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%. Detailed performance indicators with commentary are presented in the appendices to this report. Where a measure is complete or no longer required a shaded box will be used.
- 2.3 Although this is primarily a report of corporate performance, the Council's performance management framework also includes monitoring at directorate level against service plans and strategies. The majority of operational performance issues are dealt with at service and directorate level; however, significant service successes and issues are reported upwards and included in this report, if appropriate.

### 3.0 Report Details

- 3.1 Whilst appendix 1 provides a more comprehensive analysis of our performance against the Business Plan, table 1 highlights some examples of where we have performed particularly well in the first quarter and table 2 covers areas of performance to be kept under review.

**Table 1 - Areas of performance strength relating to each of the 4 strategic priorities:-**

Key Objective	Update
<b>Safe, Green and Clean</b>	
Neighbourhood Blitzes	<p>Six Blitzes are planned for 2015/16 all of which will be publicised via press releases, other forms of digital/social media, the Cherwell Link and leaflet drops nearer to the date of the planned work.</p> <p>The Glory Farm (June) and Calthorpe / Easington (July) blitz events proved very successful with local residents and councillors alike. During the course of these events Street Cleansing undertook extra litter picking, graffiti removal, free collection of prebooked bulky household waste items and the free removal of abandoned vehicles. In addition the Recycling Team also attended to promote recycling.</p> <p>The next event is planned for 21-25th September 2015 – Kidlington</p>
<b>Thriving District</b>	
Processing of Housing Benefit (HB) Claims	<p>Performance for processing new HB claims continues to improve and for the first quarter was at an average of 13.48 days with a target of 14 days. In the last quarter of 2014/15 the average time taken was 13.69 days</p> <p>Significantly within target is the processing of Change in Circumstances claims at 2.97 days against target of 12 days - reflecting an improvement over same period last year (3.73)</p>
<p>Continue to support skills development</p> <p>Contribute to the creation and safeguarding of jobs</p>	<p>850 visits were made to job clubs/fairs in Cherwell during Q1.</p> <p>This is a significant increase due to job fairs being held in addition to job clubs, helping all age groups and also people that were already in employment to change careers. The job club partnership links have also promoted apprenticeships and traineeships to businesses as a practical means of engaging young people and supporting them in their career paths.</p> <p>Actual: 365 Target: 50</p> <p>The culmination of support provided over many years to Prodrive in its relocation to new land allocated through the Local Plan and promoted by the CDC-led Cherwell Investment Partnership. Further town centre businesses supported by CDC's town team</p>

	initiative to enhance the vitality of Banbury town centre.
Processing of Planning Applications	<p>Performance for the processing of planning applications improved during Q1 on the previous quarter and are all above the targets set :-</p> <p>89% Majors; 66% Minors and 84% Other</p> <p>The improvement reflects the fact that the additional measures introduced to monitor and manage performance, including agreeing extensions of time limits with applicants and agents have been successful. Use of overtime, agency and consultants is reducing</p>
<b>Sound Budgets and Customer Focused Council</b>	
Car Parking Revenue	The income processed in Q1 is £25k more than budget. Almost all the car parks in Banbury and Bicester are showing additional income when compared with the budget and the corresponding period last year.
Council Tax / NNDR Collections	Good start to the year with 30.05% (£23,821,170) of Council Tax collected to date which compares well with 29.88% collected at the same point in 2014/15. NNDR collection rate is also above target.

**Table 2 - Areas of performance to be kept under review (red or amber rated performance)**

Key Objective	Update
<b>District of Opportunity</b>	
Establish new management arrangements for Stratfield Break Sports Group on behalf of Kidlington Parish Council	Management arrangements are being considered by Kidlington Parish Council and CDC will be advised in due course.
<b>Safe, Green and Clean</b>	
<p>Fly Tips Recorded</p> <p>Fly Tip Enforcement Actions</p>	A small rise in the number of fly tips in Q1 (137) compared with the same period last year (121). We have investigated types and locations of fly tips but currently there are no trends appearing. Compared to the same period last year there was a drop in the number of enforcement actions taken (46 compared to 64) and the no of flytips has actually risen. However prosecutions in the Magistrates Courts during Q1, (3 for fly tipping) resulted in a total £1007.57 in fines and costs. In addition, one caution was issued

	for fly tipping and a further 2 cautions for Duty of Care offences. An appeal to the crown court was dismissed and CDC was awarded an additional £500 in costs.
ASB/Nuisance Cases responded to and resolved	In total 413 service requests were received by the team during Q1 compared to 452 in the same period last year. 49 nuisance cases were received, all of which were responded to within 2 working days (93.84% against target of 96%). Slight drop in performance because of staff vacancies and dealing with the backlog from Q4. Contingency measures are in place and working well with planned recruitment scheduled for September/October. This will continue to be monitored.
Carbon Management Plan	Internal consultation with services has taken place to review the previous Carbon Management Plan which ran from 2009 – 2015. A new plan which will run from 2015 – 2020 will be presented to Executive in October. Although the previous plan did not achieve the target for the reduction in our carbon footprint the shortfall will be accounted for in the new Carbon Management Plan.
<b>Sound Budgets and A Customer focused Council</b>	
3-way Joint Working with SNC and SDC : Transformation	Progress is behind pending decisions to be made by Stratford District Council. The Council has indicated that it will consider the proposal in the Autumn.  Ad hoc collaborative work is on-going and the three current 3-way joint services (ICT, Legal and Transformation) are operating effectively across the partnership.

**3.3 Major Programmes** reflects the Council's ambitious improvement programme around place based regeneration and development and service transformation to deliver improvement and efficiency as detailed in Appendix 2.

**3.4 Corporate Equalities Plan** is a cross-council plan that aims to improve customer access, tackle inequality and disadvantage, build strong communities and improve community engagement. It also ensures that the Council is compliant with all equalities legislation. As legislation changes Cherwell District Council equalities policies are reviewed. Details can be found in Appendix 3.

**3.5 Significant Partnerships** programme is reported twice a year in September (Q2) and March (Q4) only, and is not therefore, reported this quarter.

## **4.0 Conclusion and Reasons for Recommendations**

4.1 In this report we show that the Council has again commenced the new performance year well, building on the high performance of 2014/15 and continuing the positive impact upon the 4 strategic priorities for our District that we set out to achieve. There are a small number of areas which the Council needs to keep under review to ensure targets are met and actions delivered. These and the rest of the business plan will be closely monitored over the next quarter and reported through the performance management framework.

- 4.2 Section 3 of this report provides a summary of the Council's performance against its comprehensive performance framework for Quarter 1. The detailed performance indicators and commentary against each of these are contained within appendices 1 to 3.
- 4.3 The report highlights 5 performance measures which the Council should keep under review to ensure targets are met, or to challenge itself as to whether the measure is appropriate.
- 4.4 The results of the Council's annual customer satisfaction survey for 2014/15 will be reported to Executive in October. This will set a helpful context to the way in which we review Q2 performance and as we begin to consider the priorities for 2016/17.

## **5.0 Consultation**

- 5.1 As part of the Council's engaging and comprehensive approach to performance management, the joint management team has reviewed the Q1 performance and is satisfied with progress. There are no recommendations for intervention or alternative measures.
- 5.2 Overview and Scrutiny Committee is also invited to review the Council's performance on a quarterly basis and to provide any feedback to the Executive.
- 5.2 Due to the timing of the two meetings in this cycle, any feedback from the meeting of the Overview and Scrutiny Committee on 1 September 2015 will be provided directly to the Leader during/following the meeting.
- 5.3 It should also 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 Overview and Scrutiny

## **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:

Paul Sutton - Head of Finance and Procurement, 03000 030106

[Paul.Sutton@cherwellandsouthnorthants.gov.uk](mailto:Paul.Sutton@cherwellandsouthnorthants.gov.uk)

### **Legal Implications**

7.2 There are no legal issues arising from this report.

Comments checked by:

James Doble – Democratic and Elections Manager, 01295 221587

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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. As part of this process 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. The current strategic risk register is due to be considered by the Audit Committee on 23 September 2015.

Comments checked by:

Ros Holloway - Performance & Risk Officer, 01295 221758

[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 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 & Risk Officer, 01295 221758

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## **8.0 Decision Information**

### **Key Decision**

**Financial Threshold Met: No**

**Community Impact Threshold Met: No**

### **Wards Affected**

All

## Links to Corporate Plan and Policy Framework

The Performance Management Framework covers all 4 of the Council's Strategic Priorities and the key objectives/deliverables that underpin it.

### Lead Councillor

Councillor Barry Wood, Leader of the Council

### Document Information

Appendix No	Title
1	Business Plan – incorporating Pledges
2	Programme Management
3	Corporate Equalities
Background Papers	
None	
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