

# Executive

## Performance Management Framework 2008/2009 – 3<sup>rd</sup> Quarter Progress Report

2 February 2009

### Report of the Chief Executive and Head of Improvement

#### PURPOSE OF REPORT

To report the Council's performance against the Performance Management Framework for the period October – December 2008.

This report is public
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#### Recommendations

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The Executive is recommended:

- 1) To note the progress made on delivering against the Corporate Scorecard and the other performance frameworks appended to this report.
- 2) To note the responses to the issues raised in the 2nd quarter report and to seek further information in the next quarterly Performance Management Framework report if required.
- 3) To agree that in the next quarterly report there will be an update on the impact of the economic downturn on:
  - a) The Council's ability to deliver the 2008/09 corporate targets of 400 new homes and the creation of 200 gross new jobs and the impact on our targets in these areas for 2009/10.
  - b) The income received through building control, planning applications and land charges during 2008/09, the projections for 2009/10 and the proposals for responding to a sustained drop in income as embodied in the 2009/10 budget. .
  - c) The progress of key development projects such as Banbury Canalside, Bicester Town Centre and South West Bicester.
- 4) To agree that in the next quarterly report there will be an update on the following:
  - a) The target for reducing acquisitive crime by 5% is unlikely to be met and current projections suggest a 2% reduction will be achieved. (Note: The Performance Scrutiny Working Group has identified this as an area of

concern and are proposing it should be subject to review through the scrutiny process. The progress of this work will be reported as part of this update).

- b) The increase in recorded violent crime (although involving a small number of incidents this has risen by 25% over the last quarter).
- c) The amount of waste sent to landfill. This is expected to be reduced by a minimum of 1400 tonnes but with the real possibility of further improvement to achieve the annual target of 1500 tonnes.
- d) The worsening performance on flytipping and prosecutions.
- e) The time taken to process minor and other planning applications. These met 59% and 71% of the respective performance targets and are rated Red and there has been a slight deterioration in the performance of both since the last quarter. (Note: The Performance Scrutiny Working Group has identified this as an area of concern and are proposing it should be subject to review through the scrutiny process. The progress of this will be reported as part of this update).
- f) The delay in introducing the Food Waste Recycling Service. . It is now likely to be Autumn 2009 before the delayed local food waste processing facility is built by the County Council.
- g) The increase in the number of days lost through sickness from 3.58 per full time employee a year to 6.31.

## **Executive Summary**

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### **Introduction**

- 1.1 This is a report of the Council's performance as measured by the Corporate Scorecard for the period October - December 2008. The Corporate Scorecard is made up of the Council's priority performance targets and covers seven areas of performance. These are performance against the Community Plan, the Corporate Plan promises, National Indicators, Best Value Performance Indicators, finance targets, human resource targets, and customer satisfaction targets. We also report the latest results of inspections of the Council for information. More detailed supporting information is attached showing the performance on delivering all the Corporate Plan, the performance against each of the National Indicators and Best Value Performance Indicators, and the delivery of the Corporate Improvement Plan, the strategic service projects and the revenue growth bids agreed for 2008/09.
- 1.3 It should be noted that although this is primarily a report of corporate performance the Performance Management Framework also includes monitoring at service level against service plans. The majority of performance issues are dealt with at service and directorate level. However significant service successes and issues are reported upwards and where appropriate included in the successes and exceptions reported in appendix two.

## Proposals

- 1.5 We ask the Executive to note the significant progress made in delivering our objectives. In particular:
- Under the national Use of Resources inspection regime we have improved our score (the scale is one to four) for Financial Reporting from two to three and for Value for Money from two to three. At the same time the Audit Commission recognised our combined annual report of finance and performance as an example of notable practice.
  - The Audit Commission has released the national comparative figures for performance against Best Value Performance indicators for 2007/08. This shows we achieved 74% of BVPIs in the top half of performance nationally compared with 68% in 2006/07.
  - The Council is making effective use of the Disabilities Facilities Grant to provide housing for vulnerable people and 140 completions are projected for the year.
  - In the last quarter the number of families living in temporary accommodation, 92, fell to under 100 for the first time. This has now been reduced to 77 families.
  - The investment in additional waste bins will be complete with the installation of the final batch in January. Also the new street cleansing vehicles arrived in November and these make emptying bins easier.
  - The Street Cleansing Service is now operating to additional hours in urban areas.
  - The improved performance on processing major planning applications. In this quarter the service met its target of processing 85% of applications within the Government target of 13 weeks.
  - The Council is now on track to meet its target of reducing CO2 emissions by 4% from the 2006/07 baseline.
  - An 'on-street' survey shows 89.6% public satisfaction with green spaces and public areas against the target of 71% set at the start of the year.
  - The new one stop shop was opened in Banbury to schedule in October.
  - The refurbishment of Bodicote House is proceeding to plan and budget. We are exploring options to increase income by letting Old Bodicote House and the Town Centre Offices in Banbury.
  - Since the last quarter overall satisfaction with customer service when contacting the Council has increased from 90% to 95%. This includes 100% satisfaction with telephone contact and 92% for face to face contact.
  - With our partners we agreed a new three-year Community Safety Strategy agreed.
  - The effective management of our revenue and capital budgets and the saving of £170,000 to date this financial year through improved procurement.
- 1.6 There are a number of issues identified in this report that are recommended for priority action or further monitoring of performance. These are:
- The ongoing impact of the economic recession on our ability to meet targets for the provision of new homes and jobs and the reduced income for Building Control, Development Control, and Land Charges.
  - The target for reducing acquisitive crime by 5% is unlikely to be met and current projections suggest a 2% reduction will be achieved. (The Scrutiny Performance Management Working Group are proposing Overview and Scrutiny consider this issue in more detail).

- The worsening performance on flytipping and prosecutions.
  - The amount of waste sent to landfill. This is expected to be reduced by a minimum of 1400 tonnes but with the real possibility of further improvement to achieve the annual target of 1500 tonnes.
  - The increase in recorded violent crime.
  - The delay in introducing the Food Waste Recycling Service. It is likely to be Autumn 2009 before the delayed local food waste processing facility is built by the County Council.
  - The time taken to process new benefits claims and changes in circumstances (see progress report in section 2.1).
  - The processing of minor and other planning applications are still rated red, meeting 59% and 71% of the respective performance targets, and there has been a slight deterioration in the performance of both since the last quarter.
  - There has been an increase in the number of days lost through staff sickness from 3.58 to 6.31 (though seasonal illnesses will have made a significant contribution to this increase).
- 1.7 The Performance Scrutiny Working Group has reviewed the Quarter Two Performance Report and will consider this report on 9 February 2009. It will be making proposals to the Resources and Performance Scrutiny Board on the 17 February that the following issues should be considered in more detail. These are:
- The increase in acquisitive crime.
  - The processing of minor and other planning applications and the potential loss of income because of the economic downturn.
  - The amount of waste sent to landfill.
  - The progress on delivering service standards for all front line services.
  - The progress on delivering the Equalities Action Plan.

### **Conclusion**

- 1.8 This report shows the Council is continuing to deliver against the majority of its priorities and has in fact improved overall performance since the last quarterly report. The report identifies a number of areas where performance is not at the level required. Where there is significant and is likely to continue into the future then this is reflected in the recommendations of the report.

## Background Information

### 2.1 Issues Raised in 2nd Quarter Performance Report

Executive 17 November 2008 agreed that further information be provided on a number of issues as set out below:

#### 1. The impact of the economic down-turn on delivering:

##### a. The 2008/09 corporate targets of 400 new homes, including a minimum of 100 units of social housing, and the creation of 200 new jobs.

**New Homes.** The ability to deliver 400 new homes during 2008/09 has been affected by the slowdown in the housing market and the consequent reluctance of house builders to continue building. This trend is being seen across the country as a direct consequence of the credit crunch. Within Cherwell it should be noted that in the nine months to December 2008, a total of 320 completions had been recorded. This figure includes 48 completions which have been identified as a result of the recent comprehensive monitoring checks undertaken to produce the Council's statutory Local Development Framework Annual Monitoring Report (AMR). The survey covered very small sites which have not recently been visited. It is therefore possible that the target of 400 will be achieved by the end of the year. This issue was considered in detail by Executive on 1 December 2008. The impact of current economic conditions on housing delivery will become more pronounced in coming months and needs to be carefully monitored. Comprehensive monitoring information will not be available again until the next full survey for the AMR (it is not cost effective to undertake this major survey frequently). However it will be possible to update on trends by checking progress with major sites. These sites contribute the majority of completions.

Within the 320 completions are 57 units of affordable housing. This is out of a total of 64 new affordable houses provided in the year to date, the remainder of which have been provided by other means (primarily acquisitions of existing private sector housing for social rented use under the council's initiative with registered social landlords. A number of other new affordable housing schemes are due to be completed in the period up to March and it is expected that the target of 100 new affordable homes will be achieved this year. Executive on 12th January considered a detailed report on the delivery of affordable housing in the current economic climate and members are directed to this report for more information on this matter. Currently the Overview and Scrutiny Committee is considering how to bring forward the supply of affordable housing in rural areas.

**New Jobs.** 652 new jobs are believed to have been created in the district in the year to 31 December 2008. These are spread across many companies, and are mostly as a result of new businesses or relocations, with relatively few due to expansion. There are no major new employers. 672 jobs are believed to have been lost, again through numerous small closures or contractions. There were no major individual losses or closures in the period. The situation is likely to worsen next quarter with closures such as Woolworths, and others outside the district which may have a knock-on effect, such as Aston Martin.

**b. The income received through building control, planning applications and land charges and the budget implications of rising costs (fuel for example).**

**Building Control.** For the first three quarters of 2008/09 the cumulative and actual Building Control income has been as follows:

<b>Period</b>	<b>Budget</b>	<b>Actual</b>	<b>+ % over budget</b>
April to June 08	104,678	122,971	+17.4%
April to Sept 08	205,708	242,246	+17.8%
April to Dec 08	337,008	315,335	-6.4%

The downturn in the economy, and in the building industry in particular, has clearly had an affect over the past few months. The market is very volatile and the best projection at present is that the outturn will be some £45,000 (or 9%) below budget. This includes the revised fees and charges that were introduced from 1 November 2008. It should however be noted that the budget is managed on a business basis and to date it has been possible to reduce costs to match reduced income. Budget issues for 2009/10 have been taken into account in the current budget recommendations.

**Planning Applications.** As at 31 December 2008 the planning fee income was 21% below budgeted levels with an expected shortfall over the year of £277,000. Comparing year on year March to December (2007/08 & 2008/09) actual fee income is up 2% from £571,000 to £586,000. However this comparison is needs to be seen in the context of budget expectations of higher levels of income arising from a significant national fee increase in the year. It is unlikely, based on discussions with developers, that the situation will improve greatly in the final quarter with no significant planning applications expected. Budget issues for 2009/10 have been taken into account in current budget recommendations.

**Land Charges.** The income projected in the budget for 2008/09 was £317,000. Given the impact of the economic downturn this was revised down to £160,000 in September 2008. There has been a significant increase in the use of personal searches which has impacted on income because cost recovery is not permitted. Searches generally have declined in line with the property market. This includes personal searches which have declined sharply more recently. The cumulative income at 31st December 2008 was £125,000. With income remaining at about £11,000 to £12,000 a month the income target set in September should be achieved.

**Fuel.** The current estimate for the year end overspend on fuel is £40,000. The unit price of fuel has fallen to 80p/litre against a budget price of 85p a litre. The overspend on fuel may reduce further if oil prices fall below \$40 a barrel. However conflict in the Middle East has caused oil to rise back towards \$50 a barrel and this will obviously impact on retail prices.

**c. The progress of key development projects such as Banbury Canalside, Bicester Town Centre, and South West Bicester.**

**Banbury Canalside.** The site allocation has been included as one of the reasonable alternatives in the Local Development Framework. The next stage is to produce detailed planning guidance. The preparation of this is in hand and will continue for some months. Whilst dialogue with the principal landowners continues there is little that can be done prior to the confirmation of the flood alleviation scheme.

**Bicester Town Centre.** The Executive 12 January received an update report. This showed very encouraging progress is being made on the delivery of the scheme, despite the difficult economic conditions. Sainsbury have agreed to acquire the town centre retail development from Stockdale and the Council agreed to allow Sainsbury exclusivity on the scheme until December 2009.

**South West Bicester.** Planning permission has been in place for some time. Discussions on detailed implementation are underway, but indications are that economic conditions will prevent an early start on the development. This is the site, approximately 1500 dwellings, that has the most significant impact on housing delivery over the next few years.

## **2. An update on:**

### **a. The time taken to process minor and other planning applications.**

The reasons for the fall off in performance in this area of work were explained in some detail in the 17 November PMF Executive report. Those reasons are still the cause of current performance. The recent decline in workload is a factor that assists, but decisions have been made to freeze vacant posts to reduce costs and this clearly cancels out that gain. There is also a continuing exceptional workload related to the RAF Upper Heyford case (completion of the Inquiry has been significantly delayed). Progress is being made to improve speed of processing, but recovery cannot be achieved quickly as the Council has to work within resource constraints. Nevertheless the backlog of minor/other planning applications has now largely been cleared. This in effect suppressed improved performance in the October - December quarter (455 applications cleared in total). We have reduced the applications currently in hand by over 25%. This will allow performance to improve in the final quarter of 2008/9. It should be noted that the Performance Scrutiny Working Group is proposing this performance be subject to review through the scrutiny process.

### **b. Increasing the visitor numbers to Banbury Museum.**

Banbury Museum is the third most visited museum in the South East outside London (Source: Contribution of Museums, Libraries and Archives to the Visitor Economy, MLA July 2008).

The One Stop Shop installation within the Museum Shop and Tourist Information Centre, that took place in September and October, adversely affected the visitor figures for a two month period. Firstly the automatic counter was damaged during September and substantially under-recorded the number of visitors. Secondly, the unsightly and noisy works deterred visitors from entering the Museum.

New figures from November and December have been very encouraging, the museum receiving over 43,394 visitors over this two month period. These

figures do not include One Stop Shop users and exceed the same period in 2006/07 by 1,367.

**c. Addressing the 2.1% rise in crime overall and not meeting the target for reducing acquisitive crime and the timetable for producing the Anti-Social Behaviour Strategy.**

Whilst performance has improved in the third quarter, the Police do not expect to achieve the year-end target for reducing serious acquisitive crime by 5%. This issue has been referred to the Overview and Scrutiny Committee and the chairman is considering asking a Task & Finish Panel to review this on completion of their work around antisocial behaviour. The timetable and process for producing an Antisocial Behaviour Strategy will also be influenced by the findings of the Task & Finish Panel together with the planned value for money review of Community Safety and Anti-Social Behaviour.

**d. Improving the average time to process new benefits claims.**

We are currently in negotiations with an outsourcing company to provide extra resources to deal with the increasing number of claims for benefits. We hope to have that resource in place in the next couple of weeks. The service has also employed additional temporary staff to help with the extra work in the short term. They will stay until the new contract is up and running.

**e. Reducing the amount of waste going to landfill.**

The current estimate is that landfill tonnages will be around 29,500 tonnes for 2008/09. This is around 1600 tonnes less than 2007/08. An apparent effect of the recession is reducing, by a small amount, the tonnage in the green bins.

**f. The progress on delivering Nightsafe Bicester.**

Nightsafe Bicester was formally launched on 10 December 2008. A "Spikies" campaign was run in the three urban centres, including Bicester, to raise awareness amongst the licensed trade and general public about the risks of spiking drinks. Spikies are plastic toppers that fit into the necks of bottles to prevent anything being dropped into them. Feedback from local licensees was very positive.

**g. The financial impact of the Government's free swimming programme for over 60s and under 16s.**

Following further information received regarding the Government's free swimming initiative the Executive decided not to participate as the costs to the Council would be substantial and unaffordable.

**2.2 Overview of Performance**

The performance against the Corporate Scorecard is shown in appendix one.

The successes, exceptions and issues reported by officers, including those from individual service plans, are shown in appendix two.

The performance against all the targets in the Corporate Plan is shown in appendix three.



The performance of each of the National Indicators is shown in appendix four.

The performance of each of the retained Best Value Performance Indicators is shown in appendix five. Full details are in appendix eight.

In addition to the Corporate Scorecard we also monitor our performance in delivering key corporate and service developments.

The progress made on delivering the Corporate Improvement Plan is shown in appendix six.

The progress made on delivering the Strategic Service Projects is shown in appendix seven.

The progress made on delivering the proposed outcomes of the 2008/09 Revenue Growth Bids is shown in appendix eight.

### 2.3 **Corporate Scorecard – Community Plan**

Progress in delivering the Community Plan is measured against 29 targets. These include a 'top ten' list of priority actions that Cherwell Community Planning Partnership has agreed for the year. They include targets for the Cherwell area and not just those that the district council is responsible for delivering. Information was only available for 18 of these, of which 17 were Green and 1 Amber. The remainder are largely dependent on information from surveys which have been completed but not yet reported.

#### **Successes**

- Consultants working on the review of the Sustainable Community Strategy are working on a review of all information and are on track to produce theme papers by the end of January.
- We are continuing to develop the links between the Community Plan and the Local Development Framework (LDF).

#### **Issues**

- Although there have been some initial delays with a cardiovascular disease project in the most deprived wards in Banbury Health Trainers are now working with clients.

### 2.4 **Corporate Scorecard – Corporate Plan and Corporate Plan Promises**

There are 55 targets in the Corporate Plan, 16 of which were highlighted as our service promises for 2008/09 in the council tax leaflet which was sent to every household in Cherwell. Of these 42 are Green, 9 Amber and 2 Red. Performance against two targets, which are also Corporate Plan Promises, will be measured by customer satisfaction surveys. Full details are in appendix three.

#### **Successes**

- Under the national Use of Resources inspection regime we have improved our score (the scale is one to four) for Financial Reporting from two to three and for Value for Money from two to three. At the same time the Audit Commission recognised our combined annual report of finance and performance as an example of notable practice.

- In the last quarter the number of families, 92, living in temporary accommodation fell to under 100 for the first time. This has now been reduced to 77 families.
- The Council is making effective use of the Disabilities Facilities Grant to provide housing for vulnerable people and 140 completions are projected for the year.
- Nightsafe Bicester launched on 10 December.
- New three year Community Safety Strategy agreed.
- All six Neighbourhood Action Groups established with community representation.
- Grants allocated to improve 17 village halls.
- An 'on-street' survey shows 89.6% public satisfaction with green spaces and public areas against the target of 71% set at the start of the year.

#### **Issues**

- The impact of the recession on achieving targets for delivering new homes, including affordable housing and new jobs (see details above).
- The introduction of sub regional Choice Based Lettings has been delayed from March till June due to delays in installing new software and partnership negotiations.
- The target for reducing acquisitive crime by 5% is unlikely to be met and current projections suggest a 2% reduction will be achieved.
- The amount of waste sent to landfill. This is expected to be reduced by a minimum of 1400 tonnes but with the real possibility of further improvement to achieve the annual target of 1500 tonnes.

### **2.5 Corporate Scorecard - National Indicators**

National Indicators have replaced Best Value Performance Indicators as the statutory requirement for reporting the Council's performance. We are required to report performance against 32 National indicators, 10 of which will be measured by an annual survey. 10 indicators are Green, 4 Amber and 6 Red (data is not available for 2). Full details are in appendix four.

#### **Successes**

- The improved performance on processing major planning applications. In this quarter the service met its target of processing 85% of applications within the Government target of 13 weeks.

#### **Issues**

- The worsening performance on flytipping and prosecutions.
- The processing of minor and other planning applications are still rated red and there has been a slight deterioration in performance since the last quarter (see details above) .
- The time taken to process new benefits claims and changes in circumstances (see also Best Value Performance Indicators where the measure of performance is more specific).
- The increase in recorded violent crime

### **2.6 Corporate Scorecard - Best Value Performance Indicators**

We have retained selected Best Value Performance Indicators as they provide a useful means of comparing delivery with other councils and against our own historical performance levels. There are 39 retained Best Value Performance Indicators. This is three less than in the previous two quarters as we have removed three Development Control Best Value Performance

Indicators. This follows clarification nationally that means these are identical to the National Indicators for this service. 22 indicators are Green, 10 Amber and 6 Red (with no data available for 1 due to technical reasons). Full details are in appendix five.

### **Successes**

- The performance on removing graffiti has improved significantly and has moved from Red to Green status.
- An increase in the overall number of visitors to Banbury Museum.
- The improved performance in recovering Housing Benefits overpayment and reducing the amount outstanding.

### **Issues**

- Conservation Area Appraisals are still at Red status because this was identified as a major project requiring concerted attention and moving to green will take at least another year. Excellent progress is being made but there is still a large backlog. Progress has slowed recently due to the increased complexity of the assessment process on a number of more controversial conservation area designations and appraisals.
- There has been a slight drop in the number of pupils visiting Banbury Museum.
- The time taken to process new benefits claims and changes in circumstances, current performance is rated Red for both.

## **2.7 Corporate Scorecard - Financial Performance**

There are four finance targets. All are rated Green. This is a significant improvement on Quarter Two when 2 were Green and 2 Amber.

It should be noted we have met our Corporate Plan Promises to keep the Council Tax increase below inflation.

### **Successes**

- The end of year budget outturn is forecast to be within agreed budget tolerances.
- The performance on spending the sports centre modernisation budget has improved dramatically. The performance for the rest of the capital budget has changed from Red to Green with 70% of the budget to date delivered.
- £174,000 of procurement savings identified to date against a full year target of £260,000.

## **2.8 Corporate Scorecard – Human Resources**

Three Human Resources indicators are monitored: staff turnover; days lost through sickness; and workforce capacity. 2 are Green and 1 has moved from Green to Amber.

### **Issues**

- There has been an increase in the number of days lost through sickness from 3.58 days lost per full time equivalent in the second quarter to 6.31 days in the third quarter. This has been influenced by seasonal sickness (cold and flu) which usually affects the 3<sup>rd</sup> Quarter return. Human Resources are focussed on improving the management of sickness absence. This includes training on the application of the new sickness policy which comes into effect on 1 April 2009.

## 2.9 **Corporate Scorecard – Customer Feedback**

There are three customer satisfaction targets included in the Corporate Scorecard covering: satisfaction with customer service; feeling safe; and feeling well informed. The first of these is monitored continually through the Customer Contact Centre. The other two will be established through annual surveys.

### **Successes**

- Since the last quarter overall satisfaction with customer service when contacting the Council has increased from 90% to 95%. This includes 100% satisfaction with telephone contact and 92% for face to face contact.

## 2.10 **Corporate Improvement Plan**

Executive 7 July 2008 agreed the 2008/09 Corporate Improvement Plan. The priorities of the Plan are: embedding the culture of performance management; delivering value for money throughout the organisation; understanding and responding to the diverse needs of the communities that make up the District; developing partnership working; and engaging all our staff in the process of continuous improvement. There are 44 items in the Corporate Improvement Plan, 34 are Green, 9 Amber and 1 Red. Full details are in appendix six.

### **Successes**

- Under the national Use of Resources inspection regime we have improved our score for Financial Reporting from two to three (the maximum is four) and for Value for Money from two to three.
- The Audit Commission has released the national comparative figures for performance against Best Value Performance indicators for 2007/08. This shows we achieved 74% of Best Value Performance Indicators in the top half of performance nationally compared with 68% in 2006/07.

### **Issues**

- The improvement targets for a basket of retained Best Value Performance Indicators is scored Red overall. This is the result of a minor deterioration in the collection of National Non-Domestic Rates; the increase in the number of days of staff sickness; and a drop in the number of pupils visiting Banbury Museum. Both the latter issues are picked up elsewhere in this report.

## 2.11 **Strategic Service Projects**

These are 11 projects underway that although service-based are of corporate significance because of the resources involved, their impact on the Council's reputation or their contribution to delivering the Council's corporate priorities. 8 of the projects are Green and 3 Amber. Full details are in appendix seven.

### **Successes**

- The Bodicote House refurbishment is on time and budget. The refurbishment of the Town Centre Offices will be completed by the end of March.
- The joint County and Cherwell Banbury Cultural Quarter Working Group held its first meeting.
- The technical group advising the Department of Communities and Local Government on the eco-town process has been wound up following the completion of major pieces of joint technical work. The outputs are now

being reported and are assisting in the Council's campaign against the Weston Otmoor proposal

#### **Issues**

- The progress on the Banbury Flood Alleviation Scheme has been delayed as we await the date for the compulsory purchase order inquiry. The delay is procedural and is not expected to affect the overall progress of the scheme.

#### **2.12 2008/09 Revenue Growth Items**

Councillors agreed 21 revenue growth items for 2008/09. The delivery of the outcomes promised for these extra resources are monitored. Of the 21 items 18 are Green, 2 Amber and 1 Red. Full details are in appendix eight.

#### **Successes**

- The Planning Enforcement Team is fully utilising Uniform to manage the enforcement process and has achieved much improved management of cases – including customer feedback and speedier responses where actions are required. Planning Committee has received detailed reports on this aspect of the Planning Services Improvement Plan
- An additional £60,000 of grant funding given to support advice centres and seniors clubs.
- The investment in additional waste bins will be complete with the installation of the final batch in January. Also the new street cleansing vehicles arrived in November and these make emptying bins easier.
- The Street Cleansing Service is operating to additional hours in urban areas.

#### **Issues**

- The delay in introducing the Food Waste Recycling Service. It is likely to be autumn 2009 before the delayed local food waste processing facility is built by the County Council.

### **Key Issues for Consideration/Reasons for Decision and Options**

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- 3.1 The purpose of the report is to show the Council's performance against the performance measures in the Performance Management Framework. From this information the Executive can make an overall judgement about the progress the Council is making in meeting its objectives and identify the achievements it wishes to celebrate and the areas where action is required to improve performance.

The following options have been identified. The approach in the recommendations is believed to be the best way forward

- |                   |  |
|-------------------|--|
| <b>Option One</b> | To review current performance levels and consider any actions arising. |
| <b>Option Two</b> | To approve or reject the recommendations above.                        |

#### **Consultations Not Applicable**

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#### **Implications**

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**Financial:**

Financial Effects – The resources 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 & Financial Strategy and the annual Service & Financial Planning process.

Efficiency Savings – There are none arising directly from this report. The Performance Management Framework is designed to improve financial management, including the avoidance of overspending and underspend, and the achievement of efficiencies. We monitor the progress against the Council's targets for annual efficiency savings and report performance through the Performance Management Framework.

Comments checked by Karen Curtin, Chief Accountant, 01295 221551

**Legal:**

Maintaining National Indicators is a legal requirement.

Comments checked by Liz Howlett, Head of Legal and Democratic Services, 01295 221686

**Risk Management:**

The Performance Management Framework is designed to assist the Council in managing and monitoring delivery of its strategic objectives and improving customer satisfaction. Services are required to maintain their sections of the risk register, and update their risks no less frequently than quarterly. The service manager should address the risks associated with performance issues. The framework may show that performance is not achieving desired levels. Managers can address this by re-assessing the level of performance required, the priority it should attract, and the level of resource available. A failure to identify and improve key drivers of customer satisfaction through an effective Performance Management Framework is one of the Council's strategic risks.

Comments checked by Rosemary Watts, Risk Management & Insurance Officer, 01295 221566

**Data Quality**

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.

Data quality issues with individual indicators are set out within the combined exceptions/successes report (appendix 2) giving Executive additional information on

the reliability or accuracy of the data. This combines actions taken by individual accountable officers in services and also the improvement team as part of their data quality overview.

Comments checked by Neil Lawrence, lead officer on data quality, 01295 221801

### **Wards Affected**

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All

### **Corporate Plan Themes**

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The Performance Management Framework covers all of the Corporate Plan Themes

### **Executive Portfolio**

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Councillor Debbie Pickford - Portfolio Holder for Organisational Development and Improvement

### **Document Information**

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<b>Appendix</b>	<b>Title</b>
Appendix 1	Corporate Scorecard 2008/2009
Appendix 2	Successes, Exceptions and Emerging Issues
Appendix 3	Corporate Plan
Appendix 4	National Indicators
Appendix 5	Best Value Performance Indicators
Appendix 6	Corporate Improvement Plan
Appendix 7	Strategic Service Projects
Appendix 8	2008/09 Revenue Growth Items

### **Background Papers**

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