

Executive

Performance Management Framework 2010/2011 End Of Year Performance Report

4 July 2011

Report of Chief Executive and Corporate Strategy and Performance Manager

PURPOSE OF REPORT

This report covers the Council's performance in 2010/2011, as measured through the Corporate Performance Management Framework.

This report is public

Recommendations

The Executive is recommended:

- (1) To note that, despite tough performance targets and a challenging economic environment, the Council has met or made satisfactory progress on 97% of the performance targets in the Corporate Scorecard (the basket of priority measures) and met or made satisfactory progress on 95% of the performance targets in the Corporate Plan which sets out activities and targets under each of the Council's four strategic priorities.
- (2) To note that the Council has delivered a challenging programme of improvement projects and value for money reviews. Of the 22 projects and reviews scheduled for 2010/11 21 were completed with good or satisfactory outcomes and only 1 delayed due a changing government policy. The improvement programme has directly contributed to the delivery of savings and efficiencies to balance the Council's budget.
- (3) To note the progress in delivering the Council's strategic objectives and the many achievements referred to in paragraphs 1.4 and 1.5
- (4) To request an update on the issues highlighted in paragraph 1.6 in the first quarter report of 2011/12.

Executive Summary

Introduction

- 1.1 This is a report of the Council's performance in 2010/11 as measured through the Performance Management Framework. Central to this is the Council's Corporate Performance Scorecard, which is made up of the Council's priority performance targets. The Corporate Scorecard covers seven areas of performance. These are performance against the Local Area Agreement and the Community Strategy, the Corporate Plan promises, National Indicators, priority service indicators, finance, human resource, and customer satisfaction targets. More detailed supporting information is attached in the appendices showing performance on delivering the entire Corporate Plan and all other corporate performance frameworks.
- 1.2 During 2010/11 there have been a series of national policy changes that have had an impact on the way in which local authorities are required to report performance. These include the ending of the national inspection and assessment regime including the national indicators and the comprehensive area assessment (CAA). Cherwell District Council has a strong track record of performance management and has worked to remain focused on service delivery whilst reducing the costs and bureaucracy associated with performance reporting. During 2010/11 the Council reduced its expenditure in this area by approximately £35,000. This report provides a summary of the Council's performance in terms of its local priorities and the national performance reporting requirements that were in place during 2010/11.
- 1.3 To measure performance a 'traffic light' system is used. Where performance is rated green 100% of the target has been met or the target has been exceeded, rated amber and performance is at 90% or above. A red rating indicates performance at below 90% of the target.
- 1.4 It should be noted that although this is primarily a report of corporate performance it 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 this report.

Proposals

- 1.4 In the report we ask the Executive to note the significant progress made in delivering the Council's strategic and improvement objectives. Of particular note has been the ongoing response made to impact of the economic climate on local residents and businesses and in particular vulnerable groups within the community. This is in a context of increased demand for Council services and the impact on the Council's finances. Furthermore the Council has adapted to the impact of reduced public expenditure in terms of its service delivery in 2010/11 and its financial planning for 2011/12.

We have continued to set and meet challenging performance targets:

- The Council has met or made satisfactory progress on 92% of all the performance targets set out in the Corporate Performance Management Framework. With regards to the Corporate Scorecard 97% of targets have

been met or made satisfactory progress, and in relation to the Corporate Plan, 95% of the performance targets met or made satisfactory progress.

- The Council has delivered its challenging corporate improvement and value for money programme. This has meant the pledge to reduce costs by £800,000 has been exceeded helping to balance the budget for 2011/12 and meet significant savings targets.
- In the Council Tax Leaflet (published in February 2010) the Council outlined its performance promises for 2010/11. Of the 16 promises all have been met with strong performance in some areas and minor issues arising in two. A full summary is given at paragraph 2.5.

1.5 Performance Highlights

We continue to improve the performance of the Council against each of our four strategic priorities and have much success to celebrate. This section provides a short summary of key achievements in 2010/11:

Cherwell: A District of Opportunity

- **Contributing to the creation of new opportunities in the district:** In spite of challenging economic circumstances the Council has focused on supporting local residents and businesses through its activities. The successful job club partnership has continued with targeted events to improve access and an apprenticeship scheme targeted at young people not in education, employment or training has been continued. The Council's work in this area has been recognised as national good practice and its approach cited by the Centre for Local Economic Strategies.
- **Local Housing:** The Council has delivered 370 new homes, 126 affordable houses, including 40 extra care units, maintained the low number of residents in temporary accommodation at 29, and invested £950,000 in better quality housing for vulnerable people including warm front top up grants, and emergency repairs.
- **Regeneration and Growth:** The Council has secured funding to make progress on the Eco Town demonstration projects, worked with developers to begin the Bicester Town Centre Redevelopment Programme, and made progress on Local Development Framework Core Strategy in spite of significant national policy change and reduced resources. High profile projects such as the Miller Road Self-Build scheme are supporting local people to develop new skills and employment opportunities whilst providing affordable housing and work has started on the South West Bicester development.

A Cleaner, Greener Cherwell

- **Waste and Recycling:** The Council has implemented a food waste recycling scheme and exceeded its recycling target. Recycling in Cherwell is now at over 57%.

- **Clean Streets:** The Council has met all its targets for dealing with litter, graffiti, and fly posting, improved enforcement and continued to undertake local environmental 'blitzes' reducing even further the low level of environmental crime. Residents' satisfaction with green spaces in Cherwell has also improved.
- **Climate Change:** The Council has improved its environment credentials by rolling out a new scheme at its depot. This includes greatly improved insulation, low energy lighting and energy saving controls, photovoltaic solar panels, a biomass boiler for heating, a water recycling vehicle wash to save water, together with a much improved fuel installation. This initiative has been short listed for the Environment and Energy Awards for the Best Energy-Efficient Project 2011.

The Cherwell Climate Partnership has undertaken communications activities to inform local people about the impacts of climate change and further reductions in the Council's Co2 emissions from its fleet and offices have been made.

A Safe and Healthy Cherwell

- **Sports and Leisure:** During 2010/11 there were over 1.2 million visits to Cherwell leisure centres and nearly 700 new participants in activities for older people. The 'Play Well' project has been completed and assessed as outstanding, the 'Get Oxfordshire Active' project (aimed at increasing adult participation in sport) has seen 1840 participants and high levels of satisfaction with the programme. Usage of the Council supported sports sites at the North Oxfordshire Academy and Cooper School have also increased during the year with over 75,000 visits recorded.
- **Reducing Crime and the Fear of Crime:** The Cherwell Community Safety Partnership continues its focus on tackling crime, anti-social behaviour and working to combat fear of crime. Crime figures for 2010/11 show a 20% reduction in serious acquisitive crime and 30% reduction in serious violent crime (in comparison with 2009/10). In relation to fear of crime the residents' survey shows that 88% of residents feel safe in their community and at home up from 82% in 2009/10. In terms of Anti-Social behaviour Thames Valley Police have recorded a 15% drop in incidents when comparing 2009/10 and 2010/11. This has been achieved through effective enforcement and a strong partnership between the local policing team and the Council.
- **Health and Wellbeing:** The Council has continued to work closely with partners to press for the best possible services for the district. A variety of health improvement activities have been delivered including, health trainers working to address health inequalities issues in higher risk wards, the health bus providing a one-stop shop services, increased visits to sports centres and an accessible range of activities such as women only swimming sessions.

An Accessible, Value for Money Council

- **Improving access:** the Council continues to focus on improving access for customers, especially the most vulnerable. During 2010/11 over 60 community groups have been visited by outreach specialists to help improve access. 22 Parish Councils have been supported to develop websites helping to improve local information and the Council has also improved its online access to services with over 100 services now available along with a specialist youth website.
- The Council has also continued to improve its engagement with harder to reach groups, supporting the establishment of a Cherwell Faith Forum with local partners and community representatives, embedding the equalities panel and running a 'Knowing our Community' programme for staff and partners, increasing the number of consultations available on the consultation portal and using consultation techniques to ensure the Council hears the views of vulnerable groups, including older and younger people and people from minority ethnic backgrounds. Innovative examples of consultation this year include developing a greater understanding of fear of crime issues in urban and rural areas, public budget consultation and the Connecting Communities programme in Banbury.
- **Delivering Value for Money:** the Council has delivered its programme of Value for Money reviews, meeting the challenge of significantly reducing the Council's budget whilst minimising the impact on frontline services. As a result the Council has exceeded its public pledge to reduce costs by £800,000.
- The Council's innovative "invest to save" approach of creating a corporate procurement team with annual targets ensuring the operation is both self-funding and provides additional returns has secured cashable savings of £0.9m against a target of £625,000 from April 2008 to March 2011 with £306,000 achieved in year against a target of £225,000. Further non-cashable savings of more than £160,000 and capital savings of some £720,000 have been achieved over the same period. The cumulative total for contracts let for more than a year from April 2008 to March 2011 is £1.5m. The 2011/12 Procurement Strategy and Action Plan further develops the Council's approach to long-term planning and collaboration – particularly with South Northamptonshire Council – allowing the team to continue to be self funded and guarantee year on year savings.

In 2010/11 the Council adopted two additional cross cutting priorities reflecting the importance of the Eco Bicester project and a pilot programme of work which aims to tackle deprivation and disadvantage in Banbury.

- **Eco Bicester:** The Eco Bicester Project is the Council's initiative to develop the town as a housing and employment growth location with improved infrastructure and facilities and a special environmental awareness and protection objective. It encompasses the national Eco Town initiative, with a new Eco Town development proposed at North West Bicester and a number of demonstration schemes around the town. The work is already having an impact in "putting Bicester on the map", with both national level and international interest. It is fair to say that

Bicester appears to be at the most advanced stage of planning amongst the four nationally designated Eco Towns.

Over the course of the year the project has continued to make strong progress. Highlights are: approval by all three councils involved in the Strategic Delivery Board of "Eco Bicester - One Shared Vision"; Cooper School, the Garth Eco House, Catholic Church Community Hall demonstration projects approaching completion; award of an additional £3.3M of government pump priming money; the commitment of the Homes and Community Agency additional capital funding to make the early social housing happen; submission of the 400 home exemplar planning application.

There have also been a number of successful consultation and community involvement events including the Eco Bicester Day, the aim of which was to let people know more about the Eco Bicester concept. The event took place in Sheep Street, and outlined some of the things people can do to be more eco-friendly. There was consultation over bus and cycle routes, and more than 200 people completed Love Food Hate Waste pledges.

- **Breaking the Cycle of Deprivation:** during 2010/11 the focus of the Brighter Futures in Banbury programme has been supporting families, children and young people, particularly those not in employment, education or training, referred to as "NEETs". The Council continues to lead the Brighter Futures in Banbury Steering Group, a multi-agency partnership targeting issues of need and health inequalities in Banbury.

The programme is based on a significant review and analysis of the issues facing local communities the group has secured additional funding to increase access to the family intervention project working directly to support the most vulnerable families, to develop a programme to prevent young people dropping out of college or employment, increased community engagement and access to services, public health campaigns and steps to address issues such as anti-social behaviour.

The programme is piloting improved multi-agency working and learning points will be rolled out across the rest of the district in the coming year. A full annual review of this programme has been undertaken was reported to Executive at its meeting on 23rd May 2011.

- 1.6 The Performance Management Framework allows Councillors and officers to monitor the progress made in delivering our objectives and to take action when performance is not satisfactory or new issues arise. There are a number of issues identified in this report where performance should be monitored and reviewed to ensure we understand why performance targets are not being met and that appropriate action is being taken. These are:

- **Delivery of the Rural Strategy:** A small number of activities programmed for 2010/11 have slipped and will be picked up in 2011/12. This area will be kept under review and a progress report given in the next quarterly briefing.

- **Reduce the amount of waste being sent to landfill:** At year end this measure is reporting amber. The target of reducing the amount of waste sent to landfill by 4000 tonnes is slightly off track with a reduction of 3700 tonnes. Reducing waste and increasing recycling remain strong priorities for the Council and continued focus will be given to meeting targets during 2011/12. It is worth noting that the national trend for the amount of tonnage is reducing and that Cherwell continues to set challenging targets for waste reduction and recycling.
- **NI 187 (a & b) - Tackling Fuel Poverty:** Both parts of this indicator are reporting red at year end this is not unexpected due to the rising costs of energy and benefits dependency. The housing team have undertaken a survey to increase understanding of the issue and is currently developing a series of anti-fuel poverty actions that will be included in the new housing strategy. Measures such as the £99 insulation deal have also been put in place to help support local residents.

1.7 During the year the Performance Scrutiny Working Group continued reviewing the quarterly performance reports. They invited officers from across the council's services to discuss performance on a number of issues:

- The use of contractors and consultants
- The Council's value for money programme
- Sickness and absentee management
- Food waste processing

The Performance Scrutiny Working Group continues to provide a good opportunity for Councillors to be involved in both reviewing performance information and working in more detail on performance related matters where required.

Conclusion

1.8 In this report we show that the Council continues to make excellent progress on delivering its ambitious programme to meet its strategic objectives, improve services delivered to the public and in particular to vulnerable groups, deliver a major programme of capital projects and improve the efficiency and internal workings of the Council. Where performance has not met the target set or new issues have emerged then the performance management framework has proved effective in identifying these issues and in ensuring that corrective action is taken and progress subsequently monitored.

Background Information

2.1 Introduction

Section two of this report provides a more detailed overview of the Council's performance in 2010/11 and presents a summary of the information that underpins the finance, performance and risk review for the year.

Paragraph 2.2 reviews progress against performance risks and issues identified during 2010/11. The remainder of section two reviews the Council's performance position at year end.

Full details of the data used in each of the paragraphs in this section can be found in the appendices.

Table 1: Summary of Performance, Finance and Risk Information used in this report

Paragraph	Performance Framework	Appendix No.
2.4-.2.8	Corporate Scorecard	1
2.4	Local Area Agreement	2
2.9	Corporate Plan	3
2.10	Priority Service Indicators	4
2.11	Strategic Service Projects	5
2.12	Corporate Improvement Plan	6
2.13	Significant Partnerships	7
2.14	Strategic Risks	8

2.2 Progress on Performance Risks and Issues Raised – Annual Review

During 2010/11 the Executive requested progress reports on a number of issues where performance targets were at risk of not being met, progress was off track or there were other issues or risks identified. A summary of the end of year position against all matters raised during the year is below.

Cherwell: A District of Opportunity

During 2010/11 performance risks were identified and addressed through the corporate performance management framework in relation to the strategic priority.

- In quarter one it was noted that the target to achieve 300 new homes was off track. At year end performance has picked up and the target has been exceeded with a result of 370 new homes delivered.
- Throughout the year Executive Reports have highlighted issues with regards to the Local Development Framework (LDF - Core Strategy). The development of the LDF has been subject to delays due to changing national policy requirements and the impact of the localism bill. During the fourth quarter of 2010/11 the Executive received a report on the Draft Core Strategy and work was progressed with regards to population and demographic projections. At their meeting on 23rd May 2011 the Executive agreed a development strategy based on the new household and population projections.

- In quarter two the report highlighted issues with the target to help support job creation in the District with the announcement from Vodaphone that it would close its Banbury Office significant redundancies expected. The Council provided support to Vodaphone including hosting an onsite Job Club for employees.
- The percentage of planning appeals allowed against a refusal decision. This indicator has been kept under review during the course of 2010/11 including a full review of all planning appeals decisions commissioned by the Corporate Management Team. No single underlying cause was found and it is acknowledged that this is an indicator that can be easily affected by adverse outcomes measured against a low number of appeal cases.

A Cleaner, Greener Cherwell

No significant performance risks or issues were identified in relation to this strategic priority during 2010/11.

A Safe and Healthy Cherwell

No significant performance risks or issues were identified in relation to this strategic priority during 2010/11.

An Accessible Value for Money Cherwell

- In quarter 1 it was noted that the ambition to publish an additional edition of the Council's magazine Cherwell Link would not be met. This was due to budgetary constraints. At year end this position remains and no additional editions of Cherwell Link are planned for 2011/12.
- In quarter 2 issues around partnership working were highlighted. This included the impact national policy changes on partnerships and the challenging funding decisions being made that were likely to affect partnership programmes. Many of the implications have been felt first at the County level and changes in the role of the Health and Well Being Partnership, the Public Service Board and the Economic Partnership have been noted. Cherwell District Council has decided to retain its partnership register and continue monitoring performance against its core partnerships, highlighting changes in performance reports where appropriate. Partnership risks have also been updated in the risk register. For Cherwell specific partnerships many continue as they continue to key strategic objectives.
- Strategic Risks: given the significant changes facing the Council in terms of reducing budgets and shared management the Extended Management Team undertook a full review of the strategic risks facing the Council in quarter four of 2010/11. The updated risk register has also been reviewed by the Accounts, Audit and Risk Committee.

2.3 Overview of Performance

During 2010/11 the Council has continued to focus on its strategic priorities, delivering continuous service improvement and value for money. The Council

has responded to the ongoing impact of the recession on vulnerable groups by working in partnership and ensuring resources and capacity have been re-allocated to meet the changing needs of the local community, within the context of increased demand for Council services and reducing public expenditure.

Table 3 below provides a summary of performance against targets for all corporate performance frameworks. This shows that across the corporate plan, improvement priorities, service performance and partnerships the Council has delivered ongoing improvements. Where targets have not been met or are off track corrective actions have been identified. For detailed information see appendices 1-8.

Table 2: Overview of Corporate Performance Framework

Performance Review at Year End				
	% targets met by			No. of targets set
	Green	Amber	Red	
Corporate Scorecard	90%	7%	3%	28
Local Area Agreement*	67%	8%	25%	12
Corporate Plan **	83%	12%	5%	94
Priority Service Indicators***	66%	14%	20%	35
Strategic Service Projects	72%	14%	14%	7
Corporate Improvement Plan	91%	4.5%	4.5%	22
Significant Partnerships	79%	16%	5%	19
Total targets by Green/Amber/Red status number (%)	173 (80%)	25 (12%)	19 (8%)	217 (100%)

* 3 targets in the Local Area Agreement do not have data as the place survey on which they are based is no longer a requirement. They have been excluded from the figures in this table. 1 target relies on data from central government that has not yet been provided.

** 2 national indicators that were part of the corporate plan have been discontinued in year. They have been excluded from the figures in this table.

*** 3 Priority service indicators have data that we are awaiting from third parties (e.g. police) or data that is not yet available. They have been excluded from the figures in this table.

2.4 Corporate Scorecard – Working in Partnership

Local Area Agreement

During 2010/11 the Government revoked the requirement to undertake a Local Area Agreement. Cherwell District Council continued to monitor its LAA targets as they were embedded in the Council's corporate plan and reflected local priorities particularly in relation to housing and the environment.

Successes

- The cleaner, greener targets around improving street cleanliness in terms of litter, detritus and fly tipping have all been met.
- NI 156 – the number of households living in temporary accommodation. The Cherwell temporary accommodation strategy is fully operational and has successfully reduced the number of households living in temporary accommodation to 29 against a target of 33.

Issues

- Several of the indicators in the LAA (measured by the national place survey) have been dropped during 2010/11 and no data will be published. These are clearly marked in appendix 2.

The Cherwell Sustainable Community Strategy

2010/11 has been the Cherwell Local Strategic Partnership's first full year. The Board has focused on its role as a community leader by establishing two major consultative forums for local residents. These are the disability forum and the faith forum. Both provide a good opportunity for local partners to work with community representatives to help improve public services and provide opportunities for improved engagement.

The Cherwell Local Strategic Partnership has also continued to work with the Brighter Futures in Banbury group (with the Council providing the Chairmanship) to lead the local delivery of the Oxfordshire 'breaking the cycle of deprivation programme'. Key achievements include:

Successes

- Opening of 'The Hill' Youth Centre including funding for a youth worker to support young people and their families and work in schools to help prevent youth homelessness
- The first *Prince's Trust Programme* for Banbury, offering intensive supporting and transforming the lives of a group of Banbury's NEET young people
- Funding for two *Transition Workers* from September, so far supporting 75 young Banbury people from dropping out and becoming NEET from college or employment, with a long term estimated saving of over £12m in average lifetime cost to the public purse
- An increasing spotlight on volunteering, successfully enrolling young volunteers at a Making a Difference *Volunteering Day* at the local college (OCVC)
- A new family learning course for parents and carers in four Banbury Children's Centres
- Intensive support programme for 20 families in Banbury to help them help themselves and reduce the cost and impact of their problems on the community and service providers (estimated at £55,000 per family per year)

Issues

- Looking forward 2011/12 will be a critical year for the Cherwell Local Strategic Partnership. In a context of increasing financial constraint the partnership will need to focus on its priorities and ensure that it focuses on areas of most need. It is likely that there will be some new members of the LSP Board and they will need support to develop their roles.

2.5 **Corporate Scorecard – Corporate Plan Performance Pledges**

In 2010/11 the Council made 16 performance pledges which were publicly highlighted in the council tax leaflet which was sent to every household in Cherwell. These promises reflect local priorities, are grounded within our strategic objectives and reflect the results of our corporate consultation programme.

Of the 16 promises 14 were met in full with issues arising in two. Full details are in appendix one.

Successes

- **Contribute to the creation of 200 new jobs in the district** during 2010/11 the Council has met its target of contributing to the creation of 200 new jobs in the district. However, economic conditions remain challenging for residents and local businesses with some jobs lost. The economic development team continue to support local businesses through advisory services.
- **Help another 1000 local people at the Bicester and Banbury Job Clubs.** The Council has worked with partners to support the job clubs. In the past year they have been successful with 1,568 visits by job seekers. The model has also been adopted by other authorities recognised as a national good practice.
- **Deliver 100 affordable homes** 123 new affordable homes have been delivered in 2010/11. This includes 40 extra care units in Banbury completed in March 2011.
- **Launch a new programme of work to tackle disadvantage in Banbury.** The programme has commenced with successful projects to support apprenticeships and training for young people not in education, employment or training, to improve health and access to local services.
- **Make significant progress on the Eco Bicester demonstration projects.** All of the demonstration projects are underway and on track for completion.
- **Work with partners to deliver another year of reduction in crime and anti-social behaviour.** Anti-social behaviour in Cherwell is down by 15%, criminal damage down by 9.4% and serious acquisitive crime is down by 20%. CCTV which is owned by the Council and operated in conjunction with Thames Valley Police was responsible for 466 arrests with nearly a third directly attributable to the operators witnessing a crime.

- **Continue to support the provision of the best possible services at the Horton Hospital.** The Council has continued its role as a community champion for retaining services at the Horton. Progress has been made during 2010/11 with regards to paediatrics and anaesthetic services.
- **Attract an extra 100,000 visits to new and refurbished leisure centres and Woodgreen Pool.** During 2010/11 more than 1.2 million visits were recorded significantly exceeding the target.
- **Increase satisfaction with street and environmental cleanliness from 67% to 69% of residents satisfied.** In our annual survey 72% of respondents said they were satisfied or very satisfied with street and environmental cleanliness.
- **Increase household recycling rates to 55%.** A rate of 57.3% has been achieved.
- **Deliver a further year of reduced Co2 emissions.** Both the Council's buildings and vehicles are showing good reductions. Sports centres emissions are up slightly, however this reflects increased usage and capacity following the development programme.
- **Reduce our costs by a further £800,000.** This has been achieved through the Council's programme of value for money reviews.
- **Deliver a below inflation Council Tax increase for 2011/12.** The Council has taken advantage of the national council tax freeze and the budget for 2011/12 has been prepared with a 0% increase in council tax.
- **Double the number of Council services that can be booked, paid or applied for online.** More than 100 Council services are now available online.

Issues

- **Work with partners to make significant progress on the Bicester Town Centre Development.** Good progress has been made on the infrastructure works but there are some delays relating the outstanding land acquisition. These will be resolved through a Planning Inquiry.
- **Continue to support new and improved health services for Bicester and the surrounding areas.** The Council continues to work with Oxfordshire NHS to improve health services. Some delays to the programme mean that the proposed procurement process will now start in 2011.

2.6 Corporate Scorecard – Financial Performance

There are two finance targets in the corporate scorecard (revenue and capital variance against projected budget) and both are rated green.

Successes

- 2010/11 has been a challenging year with some cuts to the budget required as a result of the national economic position. In spite of these challenges the Council is forecasting a budget outturn within its 2% tolerances. In 2010/11 the Council also reviewed its medium term financial strategy, in the light of reducing grant allocations for the forthcoming years and has produced a balanced budget for 2011/12 whilst minimising the impact on frontline services.

2.7 Corporate Scorecard – Human Resources Performance

Three Human Resources indicators are monitored: staff turnover, days lost through sickness, and workforce capacity. These targets are included in the scorecard as they provide an indication of organisational capacity and resource.

All are green having met targets at year end.

Successes

- Positive and proactive management of staff sickness has meant that this year staff sickness has reduced and targets have been met at all quarters during the year. The average day's sickness per full time employee in 2010/11 was 7.15 in comparison to 7.29 in 2009/10

2.8 Corporate Scorecard – Customer Feedback

There are four customer satisfaction targets included in the Corporate Scorecard covering: satisfaction with customer service when contacting the Council, the results of a mystery shoppers survey, feeling safe and feeling well informed about council services.

Successes

- We set a target of 90% of customers feeling satisfied with our services when asked, and we measure this on a monthly basis. Targets have been consistently met and exceeded throughout the year.
- Increased press coverage and the Council's quarterly newsletter, focused on our services and strategic priorities have resulted in 69% of residents feeling well informed about the services the Council offers. An improvement on performance in 2009/10 which was 65%.

Issues

- Mystery Shoppers: The telephone mystery shopping survey that the Council usually undertakes has been delayed. This decision was undertaken in order to measure the impact of planned improvements in the service and the survey will be undertaken in 2011/12. Face to face mystery shopping was completed and results show an improvement in performance in comparison with 2009/10.

2.9 Corporate Plan Performance

The Corporate Plan is the Council's five year action plan to address its four strategic priorities. Each year the Corporate Plan is refreshed on the basis of robust public consultation and reviewed in response to changing external circumstances such as the economic climate or new government policy.

For each of the four Strategic Priorities the Council sets a number of targets. The table below provides an overview of our Corporate Plan Performance.

Table 3: Summary of Corporate Plan Performance against Strategic Priorities

In total 77 of the Council Plan targets were met in full, 12 reported Amber (being within 10% of target) and 5 as having missed the target.

	A District of Opportunity	A safe and healthy Cherwell	A cleaner, greener Cherwell	An accessible value for money council	Total
No. of targets	30	20	20	24	94
Green	23	18	16	20	77
Amber	5	2	3	2	12
Red	2	0	1	2	5

In 2010/11 two cross cutting priorities were added to the corporate plan. These were to support the delivery of Eco Bicester and to establish a programme of work aimed at breaking the cycle of deprivation. Table 4 provides a summary of the Council's performance against these two priorities.

Table 4: Summary of Corporate Plan Performance against Cross Cutting Priorities

	Eco Bicester	Breaking the Cycle of Deprivation	Total
No. of targets	5	3	8
Green	4	3	7
Amber	1	0	1
Red	0	0	0

Full details are in appendix three.

2.10 Priority Service Indicators Performance

Our priority service indicators are a mixture of locally determined measures and performance indicators that have previously been measured at a national level. There are 35 targets within this framework of which 3 rely on data from third parties which is not yet available. In 2010/11 we made satisfactory progress against 28 of the indicators and missed 7 of our targets.

Full details are in appendix four.

Successes

- NI 181 Time taken to process benefits claims: Progress has been made in 2010/11 in all areas of benefits processing. This has been due to the bedding-in of the contract with Capita and the continued focus of performance improvement.
- Number of repeat homelessness cases, in 2010/11 our performance was better than target, recording one repeat case against a target of five.
- Percentage of invoices paid within 30 days: performance for 2010/11 was at 98.6% against a target of 98%. This follows a series of actions to improve performance including discussions at scrutiny committee and guidance for managers.
- The percentage of the Council's buildings accessible to people with a disability has remained at 100% and will be subject to an ongoing programme of accessibility audits. The Council has also established a disabled person's forum to improve consultation around access and mobility issues.
- Number of pupils visiting Banbury Museum, this year the museum has achieved an excellent record of school visits both in terms of numbers and feedback from visitors.

Issues

- Collection of Council Tax and NNDR: our performance is slightly off track against target. However NNDR collection rates are up on 2009/10 and at 98.6% against a target of 99%. The Council is continuing to work with Capita to improve its performance and meet its challenging targets.
- NI 182 - Satisfaction of business with local authority regulation services: Although satisfaction remains high performance is slightly off track. Steps are being taken to improve performance and response rates to satisfaction surveys.
- NI 157a - Processing of major applications within 13 weeks: A continued low level of major applications coupled with a number of key applications requiring additional negotiations beyond 13 weeks means that this target has not been met. The Council has reviewed performance during 2010/11 in terms of planning and has not identified any additional causes underlying this issue.

2.11 Strategic Service Projects

There are seven strategic projects highlighted in the corporate performance framework 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. Five of the projects are reported as green, one amber and one red. Full details are in appendix five.

Successes

- Eco Bicester: the demonstration projects are progressing well. The Garth demonstration house opened in May, funding for Bryan House has been

secured and the Cooper School Sixth form is due to complete in September 2011.

- Flood Alleviation Project: construction has now started on site and completion is expected in early 2012.
- South West Bicester Development: housing development is now underway

Issues

- Banbury Cultural Quarter: the project has been deferred as a result of County Council funding decisions.
- Bicester town centre redevelopment: the main infrastructure works have been completed but the need to make a compulsory purchase order has slowed progress on the rest of the project. It is hoped that the scheme will proceed later in 2011.

2.12 Corporate Improvement Plan

Executive agreed the 2010/11 Corporate Improvement Plan and Value for Money review programme at the end of 2009/10. The priorities of the plan were aimed at ensuring the Council meets its objectives by focusing on the strategic challenges facing Cherwell. These include services for younger and older people, improving community cohesion, improving data quality and customer information, promoting equality and managing assets. The wider context of reducing public expenditure required a proactive approach to finding efficiencies and a challenging programme of 10 value for money reviews was set.

Full details are in appendix six.

Successes

- Eight Value for Money (VFM) reviews were completed during 2010/11 and two are on track to be completed in the first quarter of 2011/12. The reviews have exceeded targets and the savings have helped contribute to meeting the Council budget targets in 2011/12.
- The Council has appointed a shared Chief Executive with South Northamptonshire Council, the first step in a shared management programme that will deliver significant cost reduction for both authorities. During the year several shared service opportunities have also been achieved, including a joint building control service.
- Equalities: the Council continues to make good progress on its equalities action plan. A full programme of impact assessments have been undertaken, the consultation equalities and access panel continue to meet regularly and contribute to improving customer service and access. During 2010/11 an equalities inspection was planned. However, it was decided that the Council would not commission this inspection and takes the costs associated as an efficiency saving (in the order of £5000). A full self assessment was undertaken instead, using the national standards, and areas of strength were identified along with areas for improvement. These

have been included in the corporate equalities plan for 2011/12. The equalities self assessment is available as a background paper to this report.

Issues

- **Community Cohesion:** as the year progressed it has become clear that a wider scope for this project was required. The removal of the community cohesion grant and the emerging Big Society policy agenda means that this project has been broadened to address community development fundamentally and forms part of the 2011/12 improvement programme.
- **Services for Young People:** as the County Council is changing the way services for young people will be delivered Cherwell District Council will need to review its work in the light of these changes.

2.13 **Significant Partnerships Performance**

The Council has identified 19 partnerships as significant due to the level of resources involved or the impact on the Council's strategic priorities. Of these nine are partnerships at the county-wide level. Many of the most significant and challenging issues we face, tackling crime, the environment, economic development, can only be addressed by local agencies working together.

To support this work there is time in the annual internal audit programme to review partnerships and training is made available for Members involved in partnerships and outside bodies. During 2011/12 the role of partnerships will continue to evolve as national policy guidance changes, partnership working will continue to be a focus of the performance management framework.

Successes

- **Cherwell Local Strategic Partnership**
During 2010/11 the partnership has established a faith forum for Cherwell, supported by the Council and led by the LSP faith representative. The partnership has been given a clean bill of health in its audit and has also coordinated local consultation responses to the Local Transport Plan, the County Council proposals for new children and young people services hubs. The Board is also keeping a watching brief on the implications of funding reductions locally and the impact of these on the local voluntary sector.
- **North West Bicester Strategic Delivery Board**
The Board has met four times and continues to oversee the delivery of Eco Bicester. Work has been undertaken to develop a single shared vision for the programme, demonstration projects are well underway as are proposals for the eco development.
- **Kidlington Village Centre Management Board**
This year the Partnership has contributed to the development of major projects such as the pedestrianisation scheme, Watts Way parking and market operations.

- **The M40 Investment Partnership**
The Partnership has continued to deal with day to day commercial property enquiries and input into major business investments at the pre-planning application stage.
- **Cherwell Homelessness Strategy Partnership**
The Partnership continues to work to tackle homelessness and the current focus is on outreach work to support victims of domestic violence.

Issues and Opportunities

- **County wide partnerships**
Given the significant amount of national policy change in relation to partnerships and associated requirements many county wide partnerships are in a state of flux. The public service board has been put on hold and the spatial and infrastructure partnership is now working with the Oxfordshire Local Enterprise Partnership (LEP) on matters relating to Economic and Infrastructure development. The Health and Wellbeing Board will be reviewing its terms of reference to taken into consideration the impact of NHS changes. As such, a close watching brief of partnerships is ongoing and an update will be provided in the next quarterly Executive performance report.

It is also worth noting that Cherwell is a member of both the Oxfordshire LEP and the South Midlands LEP, the rationale for this is to maximise the opportunities generated by our geographic location on the border of both areas. Future quarterly reports will provide an update on progress in relation to both LEPs.

2.14 Strategic Risk Review

During 2010/11 the Council's risk and performance management and monitoring framework were fully integrated with shared data management software and a monthly reporting cycle for all strategic, corporate and partnership risks. This approach has proved successful with reports received by Executive and the Accounts, Audit and Risk Committee. In the last quarter the Council's extended management team (EMT) met and undertook a full review of all strategic, corporate and partnership risks and updated the register for 2011/12.

The Council has 19 strategic risks identified on its risk register that are reviewed as part of an integrated performance and risk management framework on a quarterly basis. During 2010/11 two additional risks were identified and added to the register, these were the strategic risk of the shared management programme and the corporate risk of fraud. Operational risks are reviewed at the service level. All strategic risks have been reviewed this quarter and there are no significant additional issues arising. (See appendix 8).

Key Issues for Consideration/Reasons for Decision and Options

- 4.1 The report shows the Council's performance against the Corporate Scorecard and Performance Management Framework in 2010/2011. From this information the Executive can make a judgement about the progress the

Council is making in meeting its objectives, 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

Option One To review current performance levels and consider any actions arising.

Option Two To approve or reject the recommendations above.

Consultations

Not Applicable

Implications

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 performance and financial management, including the avoidance of overspending and under spend, 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 Muir, Corporate System Account, 01295 221559

Legal: Maintaining National Indicators is no longer a legal requirement.

Comments checked by Nigel Bell, Team Leader - Planning and Litigation / Interim Monitoring Officer, 01295 221687

Risk Management: The Performance and Risk Management Framework is designed to assist the Council in managing and monitoring delivery of its strategic objectives. Managers are required to maintain their sections of the risk register, and update their risks no less frequently than quarterly, strategic risks are updated monthly. 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.

The author of this report is responsible for the performance and risk management framework, Claire Taylor, Corporate Strategy and Performance Manager, 01295 221563.

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. A set of performance measures is audited each year as part of the internal audit programme to spot check data quality issues.

Comments checked by Ros Holloway, interim officer for data quality, 01295 221751

Wards Affected

All

Corporate Plan Themes

The Performance Management Framework covers all of the Corporate Plan Themes

Executive Portfolio

Councillor Nigel Morris
Portfolio Holder for Performance Management and Improvement

Document Information

Appendix No	Title
Appendix 1	Corporate Scorecard 2009/2010
Appendix 2	Local Area Agreement
Appendix 3	Corporate Plan
Appendix 4	Priority Service Indicators
Appendix 5	Strategic Service Projects
Appendix 6	Corporate Improvement Plan
Appendix 7	Significant Partnerships
Appendix 8	Strategic Risks
Background Papers	
Cherwell District Council – Consultation Strategy Review 2010/11	
Cherwell District Council – Equalities Self Assessment	
Cherwell District Council – Brighter Futures in Banbury Annual Report	
Report Author	Claire Taylor, Corporate Strategy and Performance Manager
Contact Information	01295 221563 claire.taylor@cherwell-dc.gov.uk