

# CHERWELL DISTRICT COUNCIL

## Executive Committee

### 3 December 2012

## Performance Report – Second Quarter 2012

### Key to Performance Report

Corporate Priorities		Performance Indicators **	
Green	On track towards outcomes	Green	On or over target
Amber	Making progress	Amber	Up to 10% under target
Red	Not making progress	Red	More than 10% under target

\*\* please note there are monthly, quarterly and annual targets, where appropriate in-year RAG status is adjusted accordingly.



Corporate Pledges				
A District of Opportunity				
Service	Tasks	Q1 RAG	Q2 RAG	Latest Commentary
Strategic Planning & the economy	Continue to support skills development, apprenticeships & job clubs in order to reduce the number of young people not in education, employment or training	Green	Green	<p><b>In September 2012:</b> 5 regular Job Clubs were held: 2 in Banbury, 2 in Bicester and 1 in Kidlington. 45 job seekers attended.</p> <p>Also at the Mill Cottage in Banbury: 4 'Career &amp; Opportunity Gateway' Job Clubs were held on Wednesday evenings, helping 18 professionals/managers.</p> <p>4 additional Job Club workshops were held on Thursdays through Career Connect.</p> <p><b>This brings the total number of job clubs held since April 2012 to 65.</b></p> <p>Assisted with process to appoint Job Club Engagement Officer through OCC Libraries Service to provide additional focus upon Neithrop &amp; Ruscote.</p>
Strategic Planning & the economy	Complete the local plan as the foundation for economic growth in the district	Green	Green	The Local Plan has been consulted upon (29/8/12 – 10/10/12) and the consultation responses will be considered with any revisions made to the Plan prior to submission.
Regeneration & housing	Deliver 100 affordable homes in the District and support opportunities for self build and developing self build skills	Green	Green	<p>Good progress has been made on affordable housing delivery for 2012/13 - in particular, the eco Bicester affordable housing demonstration project at Bryan House has now been completed resulting in affordable homes at levels 4 &amp; 5 of the code for sustainable homes (national energy efficiency standard) which is the highest level of sustainable affordable housing ever delivered in the Cherwell district. Also, the 18 units of affordable homes at the former Dashwood primary school have been completed, providing affordable homes that meet the conservation needs of the local area and make a significant contribution to Brighter Future in Banbury initiative.</p> <p>The affordable housing delivery over the years 2012/13 - 2014/15 is anticipated to be the strongest delivery period ever seen in the Cherwell district with an estimated delivery of up to 750 affordable homes being achieved. This delivery is important in providing a supply response to affordable housing need in the district and has been made possible through the investment-ready approach agreed by Cherwell District Council as part of its current Housing Strategy.</p>
Regeneration & housing	Continue to strengthen the leisure & retail facilities in Banbury & Bicester Town Centres	Green	Green	<p>Bicester Town Centre progressing well and on target to open as planned summer 2013</p> <p>Discussion held with architects re Bolton Road and the proposed revised masterplan drawings and brief is to be issued. For Spiceball the environmental works are ongoing</p>
A Cleaner Greener Cherwell				
Environmental Services	Increase the household recycling rate to 60%	Green	Green	Recycling rate at a similar level to last year. Garden waste tonnage is up but dry recycling is a little behind. We are no longer able to compost street sweepings which will reduce the recycling rate slightly but a lot of promotion work is planned for Oct – Dec to push recycling further.
Environmental Services	Improve local residents' satisfaction with street & environmental cleanliness continuing our successful programme of neighbourhood litter blitzes	n/a	Green	The recent survey for street cleansing showed satisfaction had risen from 64.5% to 69% and is the second highest level we have attained.
Environmental	Reduce the Council's carbon footprint by 4% by further	Green	Green	First quarter showed a fall of just over 3%. Data for Q2 will not be available until November but signs are that we expect to hit the target of 4%

Services	improving the energy efficiency of our buildings and vehicles			
Regeneration & housing	Continue to give Cherwell residents the opportunity to take advantage of low cost discounted insulation under the new Green Deal replaces discount funding	Green	Green	The Cocoon discounted insulation scheme closed for new applications on 30/9/12. Final output details should be available before Christmas. Residents will be able to obtain insulation and other energy saving measures at no up-front cost through the Green Deal. The Council has committed itself to participation in a Community Interest Company which will act as a Green Deal Provider. This service is not yet available, due to government delays, but should launch in the near future. Recent Warm Front promotion has resulted in 98 referrals to Warm Front to date. Final output figures will be available form Warm Front in April 2013.
Strategic Planning & the economy	Begin construction of the Eco-Bicester houses	Green	Green	Site preparation expected in late 2012 with construction of first Eco Bicester houses expected in early 2013.

### A Safe Healthy And Thriving District

Public protection & Development	Work with local police and licence holders to roll out the "best bar none" scheme which will help make our town centres safer in the evenings	Amber	Amber	Discussions with Head of Service have taken place and service delivery has been planned
Community Services	Continue working with our partners to provide support to the most vulnerable individuals and families in the District	Green	Green	Oxfordshire County Council to attend Joint Action Tasking and Coordination Group with Thriving Families lists for District. JATAC disseminating lists for partner contributions
Community Services	Complete the layout of the sports pitches at the South West Bicester Sports Village and finalise plans for the Pavilion	Green	Green	Delays in laying out the grass pitches because of the inclement weather earlier this year. Revised programme now in place
Community Services	Inspire young people to take up new sporting opportunities during the Olympic Year	Green	Green	The sportivate Initiative is being delivered across the District
Community Services	Support the local health sector in building a new community hospital in Bicester	Green	Green	Planning approval given to a new hospital on the existing hospital site. Preferred bidder still in place. Ongoing dialogue between the PCT and SHA to progress the report.

### An Accessible Value for Money Council

Finance & Procurement	Secure savings of at least £800,000 to help meet the medium term financial deficit	Green	Green	70% achieved to date – plans in place to address the remainder
Transformation	Improve level of customer satisfaction with our services	Amber	Green	SPA Futures have conducted a customer satisfaction survey. Results are due in October but early indications are very positive.
IT	Continue to improve our website, the ease of accessing our services & giving feedback online	Green	Green	We continue to collect citizen data from GovMetric (Smiley faces) and feedback from emails. The SOCITM Better connected 2012 review is currently being undertaken and the resulting report will identify good practice in the development of local authority websites based on extensive evidence-based research. We are currently planning to undertake an accessibility/ usability review of the main website that will help improve the ease of access of the website and service

### Corporate Scorecard

Finance & Procurement	Percentage variance on revenue budget expenditure against profile (+2%/-5%)	Green	Green	-0.2% at Q2 - refer to Executive Quarter 2 Finance and Procurement Report
Finance & Procurement	Percentage variance on capital budget expenditure against profile (+2%/-5%):	Green	Green	-3% at Q2 - refer to Executive Quarter 2 Finance and Procurement Report

HR	Staff turnover (voluntary leavers)	Green	Green	There were two voluntary leavers in Q2 from the Learning and Development Team in Transformation
HR	Number of days lost through sickness	Green	Green	Average days sickness per FTE was 2.9 days for April – September 52% short term absence and 48% long term absence Sickness has increased on the same period last year which was 2.7 days per FTE
Customer Services	Speed of response to telephone calls	Red	Red	Call length increased due to complicated nature of calls eg summons issued in September by Corporate Recovery and their changed targets resulting in more complicated calls.

## CDC Corporate Priorities 2012-2013

A DISTRICT OF OPPORTUNITY				
Work with partners to tackle disadvantage in the district				
Tasks	Q1	Q2	Latest Commentary	
Support vulnerable residents through tough times focussing on homelessness prevention and housing advice at current levels of performance	Green	Green	The number of households in temporary accommodation is currently 32 households which is 1 below the CDC target of 33. Officers are working very closely with customers to ensure the additional challenges around homelessness prevention and housing advice are being addressed; particularly in the context of changing welfare reform.	
Support local people into work (Job Clubs & apprenticeships) and prepare for the impact of Government reform to welfare and the benefits system	Green	Green	The focus of the Council's work is upon co-ordinating the Job Clubs across the District. In so doing, regular collaboration is held with Job Centre Plus and its local delivery partners. CDC also continues to host JCP services in Bicester, which is proving useful to job seekers.  A CDC specialist advisor attends every Bicester and Banbury Job Club to provide housing benefits and Council Tax advice.	
Deliver the Brighter Futures in Banbury programme	Green	Green	2012/13 priorities and agreed actions established with relevant finance allocated where needed. Good multi agency engagement. Theme leaders in place. Successful Woodgreen Connecting Communities event in August. Review of updated data and partnerships governance underway.	
Balance economic development and housing growth				
Promote local economic development through business advice and support, inward investment and the Local Enterprise Partnerships	Green	Green	<b>Self Employment:</b> 43 Cherwell residents (Apr to Sept) have received one-to-one advice on starting their own business through our Oxfordshire Business Enterprises (OBE) service. Loans are being awarded to viable small businesses turned down by banks through Fredericks Oxfordshire. Over 50 residents attended a series of 'How to be an Entrepreneur' workshops in July and Sept. Follow-up support is provided through OBE. The Council's market operator is also providing opportunities to test the market for new businesses in Banbury. <b>Business Development:</b> In Q2, 15 further detailed business enquiries were dealt with in support of indigenous businesses growth or potential inward investment. (34 since April 2012). Meetings held with both Banbury and Bicester Chambers of Commerce to tackle any issues relating to business and CDC, and attendance at business meetings across the District. Contribution to the development of both the South East Midlands and Oxfordshire Local Enterprise Partnerships.	
Progress the Community Housing Project with HCA investment partner (31 dwellings)	Green	Green	Database of local building material and construction service suppliers is up and running in order that build can tap into local supply chains. Achieved Construction Skills Academy status, awarded to 7 councils in the country and links with the development of a training programme that will be a key component of buildB. Community land trust board has been formalised and volunteers elected to key roles. CDC will	

Tasks	Q1	Q2	Latest Commentary
			nominate a Member as custodian trustee.
Deliver 500 new homes including through planned major housing projects.	Red	Red	The Local Plan policies are aimed at achieving economic growth and maintaining housing supply. However market conditions are affecting the level of house building.
<b>Develop a robust and locally determined planning framework</b>			
Prepare an Infrastructure Plan for CDC & prepare for introduction of Community Infrastructure Levy	Green	Green	A draft Infrastructure Plan is contained within the Local Plan. Community infrastructure Levy will proceed once the Local Plan is submitted.
Secure implementation of new policy for Developer contributions	Green	Amber	The new policy has not yet been implemented whilst work has focussed on completing the Local Plan.
Protect and enhance the quality of the built environment by completion of Conservation Area Reviews and strong design guidance for all new developments	Amber	Green	A number of Conservation Area Appraisals have been completed including the Oxford Canal with SNC. Design guidance is being prepared as part of the pre application forum on all strategic sites in the Local Plan. There are 60 conservation areas in the district and there is a rolling plan to complete 6 per year.
<b>Work to improve the quality and vibrancy of our town centres and urban areas</b>			
Progress the commercial development of Bicester Town Centre and consider the plans for development of the community building	Green	Green	Bicester Town Centre progressing well and on target to open as planned summer 2012 The community building is in design stage working towards pre application planning submission.
Complete a Masterplan for Bicester	Green	Green	The draft Masterplan has been consulted upon and will be completed once the Local Plan is adopted
Complete a Masterplan for Banbury	Green	Green	A draft plan is in preparation by White Young Green on behalf of CDC - the concept Masterplan has been adopted by CDC Executive.
Make progress on the Canal Side Regeneration programme in Banbury	Green	Green	The Supplementary Planning Document (SPD) is nearing completion to accompany the preparation of a development programme for the site.
Prepare detailed planning guidance for the future redevelopment of the Bolton Road area in Banbury	Green	Green	The SPD is nearing completion to accompany the preparation of a development programme for the site

## A SAFE, HEALTHY AND THRIVING DISTRICT

Work with partners to support the development of safe and thriving local communities and neighbourhoods

Tasks	Q1	Q2	Latest Commentary
Continue to provide wide range of recreational activities/opportunities for young people across district	Green	Green	Activity sessions being provided at the Banbury Hub in partnership with OCC
Work with partners to maintain already low levels of crime in the district	Green	Green	At the last CSCP meeting Cherwell was the only area in the TVP that was all green in measured performance priorities
Reduce chronic Anti-Social Behaviour cases	Green	Green	Due to successful early intervention and monitoring frequent caller data to both police and CDC chronic ASB cases are small in number. There have been 3 identified and dealt with by additional sanctions being imposed on the offenders
Reduce the number of metal theft incidents	Green	Green	Continuing to assist and support TVP through Operation Jupiter and Operation Precious

Tasks	Q1	Q2	Latest Commentary
Work with partners and businesses to support public health and safety	Green	Green	Primary Authority work continues with Sainsbury's. Planning for the November Cherwell Safety Partnership has begun.
Support the local community, voluntary and not for profit sectors to play an active role in the district			
Work with the local voluntary sector to provide advisory services for the local community	Green	Green	First quarter report received from Banbury CAB. All three sites provide face to face interviews and there is the Oxfordshire advice line which provides clients with a gateway telephone interview to assess their situation and the appropriate next step.
Support volunteering across the district	Green	Amber	The annual Voluntary Organisation Forum meeting was held in September. The contract with Citizens Advice Bureau to find volunteers for voluntary organisations has been slow to get off the ground but waiting for the Q2 report which is due mid October.
Provide good quality recreation and leisure opportunities in the district			
Establish the Trust arrangements to secure the long term future of Banbury Museum and maintain access for the community	Green	Green	A CDC Equalities Panel was held at the Museum in September to check the transfer process included consultation with community groups and faith leaders ensuring the Museum continues to provide free and open access. A Museum Project Board meeting was held and many issues progressed. Consultation has started with staff regarding their transfer to the new organisation.
Support improvement of local health facilities, services and standards across the district			
Work to promote active and independent lifestyles amongst older people	Green	Green	Older people forum provided opportunities to promote activities to older people's clubs
Work with partners to deliver 40 active lifestyle sessions monthly for older people	Green	Green	Delivered through Age UK these sessions are to be reviewed due to a reduction in volunteer staff
Support the local NHS to retain and develop health services at the Horton General Hospital	Amber	Green	The Community Partnership Network in transition to examine a range of new roles regarding the health and social care sector reforms. In the meantime Oxford university Hospitals Trust is continuing to respond to a very challenging financial savings target which when coupled with technological improvements in clinical care and continuing national changes and directives to how services are to be delivered means that further service change at the Horton appears inevitable.
Continue to support new and improved health services in Bisector and the surrounding area	Green	Green	Planning approval given to a new hospital site. Preferred bidder in place. Ongoing dialogue between the PCT and SHA to progress the project.

## A Cleaner, Greener District

Provide excellent waste collection and recycling services, working to reduce the amount of waste produced and to increase recycling across the district

Tasks	Q1	Q2	Latest Commentary
Reduce the amount of waste sent to landfill	Green	Amber	Landfill tonnages are slightly above last year and this is expected to increase further as leaves collected on the highway can no longer be composted and have to be sent to landfill.
Maintain the current high levels of customer satisfaction with our recycling and waste collection services	Green	Green	Customer satisfaction in the latest satisfaction survey is good. A small drop in satisfaction with recycling, food waste remained unchanged and refuse showed a slight increase.
Work to ensure our streets, town centres, open spaces and residential areas are clean, well maintained and safe			
Work with local communities to continue the programme of neighbourhood litter blitzes	Green	Green	Litter blitz programmes on track – next blitz is Grimsbury mid October
Work to reduce our impact on the natural environment, limit our use of natural resources and support others in the district to do the same			
Work with partners to improve the energy efficiency of homes & enable more residents to achieve affordable energy bills	Green	Green	Working with USEA to improve energy efficiency of homes

Tasks	Q1	Q2	Latest Commentary
Work with partners to support the development of Eco-Bicester as a national exemplar, creating a vibrant place where people choose to live, to work and spend their leisure time in sustainable ways			
Work with partners to progress the delivery of the vision for Eco-Bicester	Green	Green	Work continues through the Eco Bicester Project Team, Strategic Delivery Board and other partners.
Start work on site for the initial housing development at North West (NW) Bicester	Green	Green	Work expected to start on site following expiry of the Judicial Review period and construction of access road. Start on site expected in late 2012 with housing development commencing in early 2013
Ensure continued opportunities for local people to participate in the Eco-Bicester programme	Green	Green	The consultation on the Bicester Masterplan Cherwell Local Plan and work with A2 Dominion's Strategic Partnership Manager provide the opportunity for local people to participate in the Eco Bicester programme.

## An Accessible, Value for Money Council

Provide value for money and a financially sound organisation, minimising the impact of smaller council budgets on frontline and priority services

Tasks	Q1	Q2	Latest Commentary
Develop and implement an effective approach to address the financial impact of Government welfare reform	Green	Green	LGRR project is managing requirements and analysis
Ensure the Council's budget is matched to strategic priorities demonstrating and promoting the Council's commitment to value for money and effective service delivery	Amber	Amber	Considered at upcoming Executive/JMT awayday and will be reflected in budget plans
Work with partners to reduce Council costs			
Implement/embed shared back office systems to secure efficiencies	Green	Green	Ongoing and on track
Implement a Shared ICT service	Green	Green	Phase two of the programme of ICT standardisation is currently being undertaken and the November Programme high light report is reporting Green and on target. An additional temporary ICT desktop resources have been resourced to help mitigate a 44% increase in service requests.
Explore further opportunities with partners to share or provide services, thereby reducing costs or maximising income	Green	Green	Discussions continue
Demonstrate that we can be trusted to act properly for you by being transparent about our costs and performance			
Improve the information available to the public about our costs and performance, and promote understanding, accountability and opportunity	Green	Green	Performance reports published regularly
Consult with local residents in a cost effective manner to ensure the Council has a good understanding of local priorities	Green	Green	SPA futures have been consulting the community and results are due at the end of October
Work to ensure we provide good customer service through the delivery of high quality and accessible services			
Improve levels of satisfaction with and access to information provided by the Council	Green	n/a	Awaiting results of satisfaction survey
Improve access to services and advice by increasing online payment and appointment options	Green	Green	Online service continue to develop, new housing online forms are being developed and enhancements enabling webcasts to be accessed on mobile devices e.g., IPADS, Android tablets etc

## Supporting Measures

Performance Measure	Q1	Target 12/13	Q2	RAG & DOT	Progress commentary
<b>Housing</b>					
Number of households living in temporary accommodation (NI 156 )	26	33	32	Amber ↓	Working with customers to ensure additional challenges around homelessness prevention are being addressed
Housing advice: repeat homelessness cases	0	1	0	Green →	Effective homelessness prevention is continuing
No of affordable homes provided	27	100	66	Green ↑	Eco Bicester affordable housing demonstration project at Bryan House and the 18 units of affordable homes at the former Dashwood primary school have been completed
<b>Benefits</b>					
Time taken to process Housing Benefit/Council Tax Benefit new claims and change of circumstances (NI181)	6.06 days	11 days	6.88 days	Green ↓	
Average time taken for new Housing Benefit / C Tax claims	20.38	18 days profiled	17.55 days Sept 2012	Green ↑	
Average time taken for Housing Benefit /C tax changes of circumstances	4.97	9 days profiled	5.71 days Sept 2012	Green ↓	
BV079bi.05 % HB Recovered: Overpayment	87.31% June 2012	78%	81.56% Sept 2012	Green ↓	
BV079bii.05 % HB Recovered: including outstanding	12.76% June 2012	20%	22.41% Sept 2012	Green ↑	
BV079biii.05 % HB O'Pay: Written Off	0.37% June 2012	3%	1.17% Sept 2012	Green ↓	
<b>Development</b>					
Net additional homes provided - NI 154	44	500	77	Red ↑	Provisional figures only as all housing must be reconciled officially at the end of a financial year – total so far 121
Processing of major applications within 13 weeks (NI 157a)	50%	60%	16%	Red ↓	2 out of 12 applications determined within time in Q2 compared to 3 out of 6 in Q1
NI 157b Processing of minor applications within 8 weeks	88%	65%	80%	Green ↓	
NI 157c Processing of other applications within 8 weeks	86%	89.74%	88%	Green ↑	
% Planning appeals allowed against refusal decision	0%	30%	77%	Red ↓	7 planning appeals in Q1 with none allowed whereas in Q2 there were 13 appeals and 10 allowed.
Conservation Areas with up to date appraisals	n/a	6	4 ytd	Green	Oxford Canal, Deddington, Adderbury and Sibford Gower with Burdrop have been completed in year. There is a rolling programme to review 6 areas per year.
Percentage of Conservation areas with published Management Plans	-	100	60	Amber	There are 60 conservation areas and 80 % have character appraisals and 60% have management plans in place



## Supporting Measures

Performance Measure	Q1	Target 12/13	Q2	RAG & DOT	Progress commentary
Percentage of houses developed on previously developed land	6	25	57.1	Green	The figure is for Q2 only – this is an annual indicator linked with NI 154 net additional homes therefore mid year figures are only a guide
Supply of ready to develop housing sites – 5 year land supply	62.10%	100% (5 yrs)	annual	n/a	At April 2012 there was a 3.1 year land supply for deliverable housing sites which does not meet the government requirement of 5 years plus a buffer.
<b>Environmental</b>					
Percentage of waste recycled or composted	60.1	60	60	Green →	Recycling rate is similar to last year but composting is up and dry recycles is down. Street sweepings are now excluded
Residual household waste per household in kgs per hh	107 kg	Not set	109kg	n/a	
Number of fly tips – cumulative figure with annual target	96	467	210	Green ↓	
Number of risk based food premises inspections completed	180	328	341	Green ↑	Performance is good and we are ahead of the planned target for this time in the year.
<b>Finance</b>					
Percentage of Council Tax collected	29.82	59.25 profiled	57.93	Amber ↓	Performance has slipped but unable to pinpoint a reason.
Percentage of NNDR collected	32.91	60.25 profiled	60.04	Amber ↓	Slightly below target but still slightly ahead of last year's performance
Percentage of Invoices paid within 30 days	98.2	98.3	98.9	Green ↑	
<b>Community Safety</b>					
% Residents when asked say they feel safe in town centres					Annual customer survey –
% of nuisance cases dealt with within the prescribed timescale (maximum of 48 hours)	98.78	96	94.8	Amber ↓	347 cases in Q2 as against 164 cases in Q1 – However the trend is always for more cases being reported during summer months.
% of nuisance cases resolved within 8 weeks	100	96	99	Green ↓	100% achieved throughout Q1 but in August dropped to 96%
Number of anti-social behaviour incidents involving high and medium risk victims	11	28	8	Red ↑	The number of cases received is outside the control of the team. Target mid year is 14
Reduce all crime incidents reported by 1% (per 1000 Pop)	13.5	57.2	14.8	Amber ↓	Profiled target is 28.6 and mid year actual is 28.2
Reduce violence against the person with injury incidents by 5% (per 1000 Population)	0.84	3.84	0.9	Green ↓	Profiled target is 1.92 at mid year and actual is 1.75

## Supporting Measures

Performance Measure	Q1	Target 12/13	Q2	RAG & DOT	Progress commentary
Reduce domestic burglary incidents reported by 5% (per 1000 Population)	0.31	1.44	0.25	Green ↑	79 burglaries from April – Sept
<b>Leisure</b>					
Increase participation in active recreation by 1% (NI 8)	15.43 March 2012	16.43	n/a	n/a	Annual figure from Active Survey lend 2012 Go Active initiatives are in place
Maintain current levels of visits/usage to the modernised district leisure centres, Spiceball, Bicester and Kidlington	309,900	1,164,756	308,409	Green →	SLC figures slightly up on September 2011 however BLC and KGLC both down slightly giving a 494 decrease overall. Will be reviewed further at Leisure Report feedback in October.
Maintain current levels of visits/usage to Woodgreen Leisure, North Oxfordshire Academy and Cooper School	22,018	88,822	35,645	Green ↑	Just over 3500 decrease compared to September 2011. Some obvious factors include the outdoor pool being closed a week earlier. NOA figures are down as league hockey matches were held away and there was no athletics meeting in September.
<b>Customer Services</b>					
% Telephone calls abandoned	9.9	10	9.8	Amber ↓	Complicated nature of calls in September severely increased the length of calls and subsequently the abandoned rate Average length of call waiting is 1 minute 27 seconds although many are several minutes
Number of Stage One complaints received	49	228	48	Green →	
Number of Stage Two complaints received	3	8	3	Amber →	
Number of Stage Three complaints received	5	4	1	Red ↓	5 received so far this year against a target of 4 for the year
Number of complaints referred to Ombudsman	9	19	3	Red ↓	
Car parking revenue	£381,445	£1,512,811	£416,820	Green ↑	Mid year target was £756,405 and actual income is higher than anticipated at £798,265