

Executive

Performance Management Framework 2013/14 First Quarter Performance Report

2 September 2013

Report of the Head of Transformation and Corporate Performance Manager

PURPOSE OF REPORT

This report covers the Council's performance for the period 01 April to 30 June 2013 as measured through the Performance Management Framework.

This report is public

Recommendations

The Executive is recommended:

- (1) To note the many achievements referred to in paragraph 1.3.
- (2) To identify any performance related matters for review or consideration in future reports identified in paragraph 1.4
- (3) To note progress on issues raised in the Quarter four performance report highlighted in paragraph 1.5

Executive Summary

Introduction

- 1.1 This is a report of the Council's performance in the first quarter of 2013/14 measured through the performance management framework. The report covers key areas of performance, these are: performance against the Council's 17 public pledges and 2013/14 business plan.

The report also contains performance information around the Corporate Equalities Plan and the Major Programmes.

To measure performance we use a 'traffic light' system where Green* is exceeding the target, Green is 100% of the target met, Amber 90% and above, and Red below 90% and detailed performance indicators with commentary is presented in the appendices to this report.

As part of the 2013/14 Business planning process all targets have been reviewed focussing on key priorities, where targets don't directly contribute they are no longer reported on.

- 1.2 Although this is primarily a report of corporate performance, the Council's performance management framework also includes monitoring at the directorate level against service plans and strategies. The majority of operational performance issues are dealt with at service and directorate level. However significant service successes and issues are reported upwards and where appropriate included in this report.

Proposals

- 1.3 The Executive is asked to note the significant progress made in delivering the Council's 4 strategic objectives. Particular highlights include:

Cherwell: A District of Opportunity

- Processing of major applications within 13 weeks has significantly improved to 68.75% this quarter, compared to 25% at the end of Quarter 4, exceeding the target of 50%.
- The number of households living in temporary accommodation has reduced to well below target. 34 have been placed in temporary accommodation with an expected target of 41. Work is further progressing with partners (Registered Social Landlords) to ensure delays in 'move-ons' and 'turn arounds' is kept to a minimum.

A Cleaner Greener Cherwell

- The amount of waste recycled this quarter has improved to 58% compared to the last quarter of 55%, the target for this year is to maintain above 57%. The Street cleansing team have completed a 'Litter Blitz' week with the community of Hardwick. This involves road shows, swap shops, collection of large bulky items for free and more importantly engaging with the community and educating about recycling.
- EcoTown work is due to start on site at the initial housing development at Northwest Bicester in September. A2 Dominion will begin construction of the spine road to serve the development. The construction of the first homes is expected to begin in early 2014.

A Safe, Healthy and Thriving District

- The new sports pitches at South West Bicester are making progress, the contractor has completed the sports pitch construction including the drainage, next stage is to seed the pitch. The cycle track will then be constructed in August/September.
- Supporting the local health sector in building a new community hospital in Bicester has progressed; construction is underway of the new facility.

An Accessible Value for Money Council

- Improvements to the website have started with a new online form systems being implemented; this will allow the customer more options and a customer friendly online form to report issues. This will also extend to include more of the Councils services online.

- 1.4 The performance management framework allows Councillors to monitor the progress made in delivering our objectives and to take action when performance is not satisfactory, risks to performance are identified or new issues arise.

The report also contains direction of travel to highlight areas prior to them becoming an issue. There are a number of such items identified in this report and we recommend responsible officers should report on the latest position, implications, and the action they are taking in the next quarterly performance report. These are:

Cherwell: A District of Opportunity

- Processing of Minor Applications within 8 weeks is reporting as Red, this is 51.72% compared with 73.74% last quarter. The target is 65%. Processing of Other Applications within 8 weeks is reporting as Amber, this is 76.56% compared to 86.28% last quarter, the target is 80%. This is due to the focus concentrating on the submission and process of Major applications which takes longer to complete. Priority action is being enforced by seconding the Development Management Staff; this together with new appointments to the team will ensure maintaining throughput of applications and ensuring they are manageable moving forward.

A Cleaner Greener Cherwell

- Reducing the amount of waste sent to landfill is reporting as Red, 6566 tonnages against the target of 5900. The landfill tonnages are ahead of expectation. The waste and recycling team are working on reducing this for the next quarter.
- The number of Flytips is reporting as Amber, across the District there have been 100 flytips in quarter 1, only 4 flytips over target which is 96. We are experiencing an increase in either single item or small flytips in garage areas. A joint approach with the housing associations to tackle the issue is underway, this includes education of areas and also signage to discourage the flytipping.

A Safe Healthy and Thriving District

- Reducing domestic burglary incidents by 2% is reporting as Amber, Cherwell has received 50 reports of Burglary compared to 44 reports. This slight increase at this time of year is a common trend however, joint working with Thames Valley Police through the Joint Agency and Tasking Co-ordination (JATAC) meeting is underway to promote securing homes and sheds during the holiday period.
- Maintaining current levels of visits/usage to district leisure centres is reporting as Amber, 295,570 visits compared with 309,900 at Quarter 1 in 2012/2013. This is due to the teaching swimming pool being closed in Bicester which is having an adverse effect. Spiceball and Kidlington levels have increased and slightly exceed the target.

An Accessible Value for Money Council

- Implementing and embedding shared back office systems and services to secure efficiencies is reporting as Amber, this was also Amber at the end of

the last quarter. Work is progressing in this area with the Human Resources Business Case having been approved and the 3 way ICT business case is also being developed.

- The percentage of housing benefit recovered, including outstanding is reporting as Red, 15.82% has been recovered compared with Quarter one 2012/2013 of 12.56%. The team are looking into this area to ensure targets are achievable.
- Invoices being paid within 30 days is reporting as Amber, 96.05% have been paid within 30 days against a target of 98%. This reduction in performance is due to missing information on the invoices which is delaying the process. Proactive steps have been taken with regular communication of requiring all information, this has been sent to all staff via email.

The Overview and Scrutiny Committee also reviews performance on a quarterly basis and where appropriate makes recommendations for improvement. This quarter the Committee reviewed planning performance, specifically improvement seen in major applications determination and the impact this has had on delivery in the rest of the development control service. The Overview and Scrutiny Committee are keeping this issue on their work plan and will make further reports to Executive as appropriate.

- 1.5 Matters raised in the last Quarter's performance report with progress in Quarter one. The RAGG* is included in the below with an indication of whether the issue has been rectified or is on-going.

Table below illustrates progress against the last quarter's performance reports.

Issues raised in the Quarter 4 Report	Progress update
Number of households living in temporary accommodation	This was reporting as Red and is now reporting as Green*. The number of households in temporary accommodation was reduced by the end of June 2013 as planned.
Deliver 500 new homes including through planned major housing projects.	This was reporting as Red and is now reporting as Amber. This has been achieved by the delivery at Kingsmere (South West Bicester) and the former DLO Caversfield site.
Percentage of Conservation Areas with published Management Plans	This was reporting as Red and is now reporting as Green. Consultation for Cropredy and North Newington Area Appraisals are now over and the team are working to finalise. The target has been revised.
Processing of major applications within 13 weeks.	This was reporting as Red and is now reporting as Green achieving 68.75% over the target of 50%.

Conclusion

- 1.6 In this report we show that at the first quarter of 2013/14 the Council continues to make strong progress on delivering its ambitions to improve the services delivered to the public and against key projects and priorities.

The report highlights a small number of areas which the Council needs to keep under review to ensure targets are met. It also demonstrates the Council's proactive performance management of issues raised and the role of Overview and Scrutiny in supporting performance review.

Background Information

2.1 Overview of Performance

Paragraphs 2.1 – 2.5 provide a summary of the Council's performance against its comprehensive performance and risk framework. The detailed performance indicators and commentary against each of these are contained within appendices A to D.

The tables below provide a summary against the pledges and business plan.

2.2 Table - Performance Pledges Summary

The table below outlines the 17 pledges which were included in the 2013/14 Council Tax Leaflet and sent to every household in Cherwell. Of these the performance so far is; 1 Green*, 10 Green, 6 Amber and 0 Red. These pledges directly reflect the Council's four strategic priorities and public priorities.

Full details can be reviewed within Appendix A

Performance Framework	Performance Red, Amber Green				
	Red	Amber	Green	Green*	
Corporate Plan: Pledges	0	6	10	1	17
TOTALS	0	6	10	1	17

2.3 Table - Performance Business Plan Summary

Performance Framework	Performance Red, Amber Green					
	Red	Amber	Green	Green*	No Data	
Business Plan : Excluding Pledges	4	14	51	5	1	75
Corporate Equalities Plan	0	0	13	0	0	13

Performance Framework	Performance Red, Amber Green					
	Red	Amber	Green	Green*	No Data	
Major Programmes	0	1	4	0	0	5
TOTALS	4	15	68	5	1	93

2.4 Major Programmes

The 'major programmes' template is attached as appendix C. This new template reflects the Council's ambitious improvement programme around place based regeneration and development and service transformation to deliver improvement and efficiency.

It should also be noted that the template covers both Cherwell and South Northamptonshire programmes, reflecting the shared nature of the agenda. There is one area reporting as Amber relating to Cherwell detailed below

ICT Shared Services - The ICT Shared Services programme is reporting as Amber which is the same as the last quarter. The systems harmonisation phase is now in the planning stage, the amber status reflects concern around the ability to resource business as usual, harmonisation and major IT change projects.

2.5 Corporate Equalities Plan

The corporate equalities plan is a cross-council plan that aims to improve customer access, tackle inequality and disadvantage, build strong communities and improve community engagement. It also ensures that the Council is compliant with all equalities legislation.

During the last year there have been a number of changes to the legislation and the Council's plans and policies reflect this. As legislation changes Cherwell District Council equalities policies are reviewed. Details in Appendix D – All reporting Green

Key Issues for Consideration/Reasons for Decision and Options

3.1 This report presents the Council's performance against its corporate scorecard for the first quarter of 2013/14. It includes an overview of successes, areas for improvement and emerging issues to be considered.

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

Option One

1. To note the many achievements referred to in paragraph 1.3.
2. To identify any performance related matters for review or consideration in future reports identified in

paragraph 1.4

3. To note progress on issues raised in the Quarter four performance report highlighted in paragraph 1.5

Option Two

To identify any additional issues for further consideration or review.

Consultations

No specific consultation on this report is required. However, it should be noted that several indicators are based on public consultation or customer feedback.

As part of the process of performance review Overview and Scrutiny Committee have reviewed the performance information for this quarter.

Implications

Financial:

Financial Effects – The resource required to operate the Performance Management Framework is contained within existing budgets. However the information presented may lead to decisions that have financial implications. These will be viewed in the context of the Medium Term Plan and Financial Strategy and the annual Service and Financial Planning process.

Efficiency Savings – There are none arising directly from this report.

Comments checked by Sarah Best, on behalf of Head of Finance, 0300 0030106

Legal:

There are no legal issues arising from this report.

Comments checked by James Doble on behalf of the Monitoring Officer, 0300 0030107

Risk Management:

The purpose of the Performance Management Framework is to enable the Council to deliver its strategic objectives. All managers are required to identify and manage the risks associated with achieving this. All risks are logged on the Risk Register and reported quarterly to the Audit Committee.

Comments checked by Claire Taylor, Corporate Performance Manager.

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.

Comments checked by Louise Tustian, Senior Improvement and Performance Officer.

Wards Affected

All

Corporate Plan Themes

The Performance Management Framework covers all of the Council's Strategic Priorities

Executive Lead Member

Councillor Nicholas Turner
Lead Member for Performance and Customer

Document Information

Appendix No	Title
Appendix A	Performance Pledges
Appendix B	Corporate Business Plan
Appendix C	Major Programmes
Appendix D	Equalities
Background Papers	
None	
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