

Cherwell District Council

Executive

1 December 2014

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| <p>Performance Report 2014-2015 Quarter Two</p> |
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Report of Head of Transformation

This report is public

Purpose of report

The purpose of this report is to present the Council's performance for the period 01 July 2014 – 30 September 2014 as measured through the Performance Management Framework.

1.0 Recommendations

The meeting is recommended to:

- 1.1 note the many achievements referred to in paragraph 3.1
- 1.2 identify any performance related matters for review or consideration in future reports identified in paragraph 3.2
- 1.3 consider any feedback from the 25 November 2014 meeting of the Overview and Scrutiny Committee during which it considered the quarter two performance report.

2.0 Introduction

- 2.1 This is a report of the Council's performance in the second quarter of 2014/15 measured through the performance management framework. The report covers key areas of performance, notably: performance against the Council's 14 public pledges and its 2014/15 business plan.
- 2.2 The report also contains performance information around the Corporate Equalities Plan, Partnerships and the Major Programmes.
- 2.3 To measure performance we use a 'traffic light' system where Green* is exceeding the target, Green is 100% of the target met, Amber 90% and above, and Red below 90%. Detailed performance indicators with their associated commentary are presented in the appendices to this report. As part of the 2014/15 business planning

process all targets have been reviewed focussing on key priorities. Where targets do not directly contribute to the strategic priorities they are no longer reported on.

- 2.4 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.
- 2.5 The Executive is asked to note the significant progress made in delivering the Council's four strategic objectives.

3.0 Report Details

3.1 Particular highlights/achievements against the corporate priorities in quarter two include:

Cherwell: A District of Opportunity

- Promote inward investment and support appropriate economic growth within the district is reporting as Green. New marketing material for Local Plan sites is due to be prepared. Existing marketing material maintained on Cherwell Investment Partnership's (CHIP) website - www.cherwell-m40.co.uk. News stories added and e-newsletters sent to all businesses on the database every month. Development of a self-search database of available commercial property also available through website. Distribution of leaflets to promote the Velocity business grants to Cherwell businesses together with an information day for businesses held at Bodicote in June.
- Develop a whole Council 'Better Business' approach to support new and existing businesses is reporting as Green. Progress continues to embed the Regulatory code. Briefing sessions for regulatory staff took place in November. The draft Enforcement Policy has been approved by Executive and is out for consultation. Work continues with the Economic Development Team to improve support to businesses. A successful first workshop resulted in a number of innovative ideas including a checklist for pop-up shops to enable them to "get it right" first time. Economic Development and Environmental Health officers are now meeting through SEMLEP to develop this initiative further. This will include exploring the Better Business for All Initiative across the SEMLEP region and implementation in Cherwell.

Safe, Green and Clean

- Customer satisfaction with Household Recycling services is reporting as Green; this has increased by 5% to a satisfaction rate of 88%. Food and garden waste collection and dry recycling have both increased as reported through the annual satisfaction survey. Our Waste Collection service has recorded customer satisfaction at 82% which is the highest level achieved to date.

- Number of All Domestic Burglary incidents reported is reporting as Green*. Burglary has continued to fall over the year as against last year. Burglary initiatives and communication packages have lifted community awareness. However the most likely positive effect has been the lack of cross border offending. YTD: 86 incidents reported against target of 105 - reduction on same period 13/14 of 20.4%.

Thriving Communities

- Processing of major applications within 13 weeks is reporting as Green*. A figure of 95% has been achieved this quarter. This figure represents sustained and significant progress, compared with historic performance.
- Processing of minor applications within 8 weeks is reporting as Amber, an improvement from last quarter. Performance this quarter is below target but this does not represent a long term trend and is expected to recover by the end of quarter three. Year to date performance is 73.88%. The figure for October was 75%.

Sound Budgets and Customer Focussed Council

- Increase our use of social media to communicate with residents and local businesses is reporting as Green. Facebook and Twitter are now an integral part of the communications function. A wide range of service areas are using the social media channels to promote their messages and generate sales, with a limited budget. In the last quarter the Communications Team were announced the winners of the APSE (Awards for Public Service Excellence) for the campaign they delivered through Facebook 'A Rubbish Guide to Christmas'. Other successes include the uptake in the Summer Holiday Hubs – which reached a record high attracting 2609 bookings.
- Deliver a new approach to communications for the Bicester Master Plan is reporting as Green, an improvement on the last quarter. A draft marketing and communications strategy for Bicester has now been developed, bringing together all of the different aspects we are trying to promote under the banner of www.all-about.bicester.com. A multi-functional team will now be formed to ensure the delivery of this plan.

- 3.2 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

- Bicester town centre regeneration including the Council Commercial Building is reporting as Amber. Since July 2014 there has been a prolonged period of seeking clarification and reduction in the construction costs for the Community Building, which have substantially increased due to construction inflation and specification. A report was submitted on 20 Oct to confirm the way forward with a start on site expected in Jan 2015.

Safe, Clean and Green

- Number of fly tips enforcement actions are reporting as Red for this quarter. Despite the number of fly tips to date this year, little evidence has been found thereby reducing the opportunity for enforcement actions. During the quarter, there were two successful prosecutions, one fixed penalty notice and three formal cautions. However performance year to date is on a par with last year. Year to date 123 against target of 120
- Tonnage of waste sent to landfill is reporting as Amber this quarter. Quarter 2 saw a small increase in waste sent to landfill although still on track for the year thanks to good performance in Quarter 1. Year to date: 12,911 tonnes against target of 12,926

Thriving Communities

- Number of visits to Woodgreen Leisure Centre (WGLC), North Oxfordshire Academy (NOA) and Cooper School is reporting as Red for this quarter. Overall an exceptionally good performance for both Quarter 2 and full year to date. Performance was up 45,159 against target in Quarter 2. Full year 739,163 visits up by 90,834 on same period in 2013 (648,329). This is due to an all-round good performance at the District Leisure Centres but particularly a good performance at Bicester Leisure Centre as a result of the reopening of the play and teaching pool. All centres have seen an increase generally with Health and Fitness performing particularly well. This is a positive position to be in the contract year 5 benchmarking test period. Visits to North Oxfordshire Academy and Cooper are on track but are affected by continued fall in visits to Woodgreen Leisure Centre during Quarter 2.
- This is due to a reduction in several areas:-
 - 3607 less pool users particularly in August due to the inclement weather
 - less event and party bookings, particularly weddings - this year has dropped by c6670
 - Boxing Club has relocated to a dedicated facility with a loss of approximately 2,100 throughputs
 - 250 less on bowling due to a later season start attributed to heater replacement works

Officers are working with Parkwood Leisure to develop the programme to address the fall in throughputs. YTD 62,952 against target of 75,604.

- Processing of minor applications within 8 weeks is reporting as Red for this quarter. Performance this quarter is below target but this does not represent a long term trend and is expected to recover by the end of the next quarter. Year to date performance 73.88%. The figure for October was 75%.

Sound Budgets and Customer Focussed Council

- Identify and remove unnecessary work from service delivery processes to help deliver savings and efficiencies is reporting as Amber this quarter. The planned corporate project to co-ordinate a shift to online channels and with it remove unnecessary work from service delivery processes remains on hold pending decisions about three way service delivery although additional services may be implementing their own process changes and reporting these separately.

4.0 Conclusion and Reasons for Recommendations

4.1 In this report we show that during the second quarter of 2014/15 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.

4.2 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.

4.3 Paragraphs 3 – 3.2 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 1 to 5.

4.4 Major Programmes

The 'major programmes' template is attached as Appendix 4. This 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.

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| Place Programme | Bicester Strategic Project is reporting as Amber for this quarter. Discussions with the pre-construction contractor are prolonged due to construction inflation and have resulted in a delay to start on site from the planned July 2014 date. |
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| | Build! Is reporting as Green for this quarter. 6 schemes are now completed and occupied. All bar 4 sites are now in CDC ownership. CDC officers are working collaboratively with OCC to agree the most suitable site for the supported housing scheme for people with physical disabilities and learning disabilities. 4 Schemes are now on site, 5 have completed demolition works, and 2 have demolition yet to start. |
| Transformation Programme | ICT Infrastructure & Applications Harmonisation is reporting as Green. Work to implement the three-way shared financial management system (Civica Financials) is getting underway in earnest, and the project team is in place. This project has been boosted by the receipt of £300,000 from the Transformation Challenge Award. Work has also commenced to put in place a network connection between Cherwell and Stratford DC which will facilitate the delivery of some of the other work streams of the ICT Harmonisation project; for example email archiving will now be delivered by expanding the existing system in use at Stratford out to the other two councils, simplifying the implementation and reducing costs for all three partners. |

4.5 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.

As legislation changes Cherwell District Council equalities policies are reviewed. Details can be found in Appendix 3.

4.6 Partnerships

The corporate partnerships programme is reported twice a year; this is the first report for this performance year. Details can be found in Appendix 5 – all reporting as Green.

4.7 Recommendations

This report presents the Council's performance against its corporate scorecard for the second quarter of 2014/15. It includes an overview of successes, areas for improvement and emerging issues to be considered.

5.0 Consultation

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 and any comments or issues raised will be fed back to the Executive verbally at this meeting.

6.0 Alternative Options and Reasons for Rejection

- 6.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: To note the report

Option 2: To request additional information on items and/or add to the work programme for review and/or refer to Overview and Scrutiny.

7.0 Implications

Financial and Resource Implications

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

Comments checked by:

Nicola Jackson

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Legal Implications

- 7.2 There are no legal issues arising from this report.

Comments checked by:

Kevin Lane, Head of Law and Governance, 0300 0030107

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Risk Implications

- 7.3 The purpose of the Performance Management Framework is to enable the Council to deliver its strategic objectives. 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:

Ros Holloway Performance Information Officer

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Data Quality

- 7.4 Data for performance against all indicators has been collected and calculated using agreed methodologies drawn up by accountable officers. The Council's performance management software has been used to gather and report performance data in line with performance reporting procedures.

Comments checked by:

Ros Holloway Performance Information Officer

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8.0 Decision Information

Key Decision: No

Financial Threshold Met: N/A

Community Impact Threshold Met: N/A

Wards Affected

All

Links to Corporate Plan and Policy Framework

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

Lead Councillor

Councillor Kieron Mallon

Lead Member for Banbury Developments, Communications and Performance.

Document Information

| Appendix No | Title |
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| 1 | Appendix 1 Pledges |
| 2 | Appendix 2 Business Plan |
| 3 | Appendix 3 Corporate Equalities |
| 4 | Appendix 4 Programme Management |
| 5 | Appendix 5 Partnerships |
| Background Papers | |
| None | |
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