

Cherwell District Council

Executive

2 March 2015

<p>Performance Report 2014-2015 Quarter Three</p>

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 October 2014 – 31 December 2014 as measured through the Performance Management Framework.

1.0 Recommendations

The meeting is recommended:

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

2.0 Introduction

- 2.1 This is a report of the Council's performance in the third 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, 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 three include:

Cherwell: A District of Opportunity

- Continue to support skills development, apprenticeships and job clubs/contribute to the creation and safeguarding of jobs measures are both reporting green. 346 jobs have been created/safeguarded this year to date (against target of 150), 135 of these in quarter 3.
- Develop the role of the Cherwell Investment Partnership (CHIP) is also reporting green with 20 formal business enquiries being answered and assistance given to many businesses seeking to move, expand or contract. The Banbury Town Team co-ordination project has contributed to a reduction of vacant shop units from 53 to 40 during quarter three.
- Good progress continues against "Develop a whole Council 'Better Business' approach to support new and existing businesses". All regulatory staff have been trained on the Regulator's code and the Enforcement Policy consultation is complete. In addition, £5000 funding was sought and agreed by the BIS Better Regulation Delivery Office (BRDO) to improve regulatory support in a pilot in Banbury.

Safe, Green and Clean

- Waste sent to Landfill figures have improved in quarter three, and it is anticipated that at year end we will be 250 tonnes down on last year's residual waste to landfill. An excellent result following a rise in landfill over the past two years.
- Number of All Domestic Burglary incidents reported is again reporting as Green* with 59 incidents being reported against 74 in same period last year, continuing the downward trend this year.

Thriving Communities

- The total number of visits to the Council's Leisure facilities (including District Leisure Centres, Woodgreen Leisure Centre, North Oxfordshire Academy and Cooper School

Bicester) has significantly exceeded the year to date target 961,609 by 138,501 visits. This is despite a fall in numbers of visits, year to date at Woodgreen

- Processing of major applications within 13 weeks is again reporting as Green* at 89.29% (91.25% year to date). This figure represents sustained and significant progress, compared with historic performance.
- Processing of minor applications within 8 weeks has improved from Amber in quarter two to green in quarter three – reporting right on target at 65%.

Sound Budgets and Customer Focussed Council

- Increase our use of social media to communicate with residents and local businesses is again reporting as Green with Facebook likes now standing at 6363 and Twitter at 5042. By using advertisements we have extended our reach into our non-follower audience which has proved successful.
- Deliver a new approach to communications for the Bicester Master Plan is reporting as Green with a new sub-site being developed at www.all-about-bicester.co.uk which pulls all the information about Bicester together.

- 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

- Delivery in North West Bicester of the Eco Business Centre is again reporting Amber as a result of project delays due to external factors relating to the delivery of the local centre on phase 1. The delay has not however had an impact on timescales or budget.

Safe, Clean and Green

- 151 Violence against the Person (without injury) incidents were reported in quarter three (Red) compared with 102 in same period 2013/14. It is important to note that recent changes (classifications) in the way Police crime statistics are compiled make it difficult to compare directly against those recorded in the same period last year.

Thriving Communities

- Number of visits to Woodgreen Leisure Centre, North Oxfordshire Academy and Cooper School (Bicester) is now reporting Amber. Although there is improvement in performance this quarter, seasonal variations should be taken into account when comparing quarterly performance. At WGLC we have moved from the pool season to the indoor bowls season (more consistent usage) and at NOA and Cooper are into the peak astro turf winter season. The year to date figure is down overall (15,743)

and this is due to several contributing factors including lower outdoor pool figures due to a wetter summer, loss of Boxing Club booking (relocation), less functions at WGLC and athletics track refurbishment closure at NOA. The Council have been working in partnership with Parkwood Leisure at WGLC to address the drop in their figures and now have Lead Member approval to expand the gym provision at the centre. This will see an increase in footfall but not until mid-March and so will not impact on this year's shortfall.

- Processing of Other planning applications is reporting Amber - a slight improvement over quarter two. Performance 78.57% against target 80.00% with year to date performance 75.32%.

Sound Budgets and Customer Focussed Council

- Several objectives relating to 3-way working/further shared services are reporting Amber. These are awaiting consideration/approval by Cherwell and South Northants Councils at the end of February.
- A service level measure relating to Car Park Income has been escalated for inclusion in this report due to an overspend, predominantly as a result of reduced car parking income of £312,000. The projection takes into account the impact of the Sainsbury's car park in Bicester and falling demand generally which is also compounded by falling Excess Charge Notices and £73,000 refunds due to Meteor Parking Ltd from overcharging. These are mitigated in part by salary savings of (£121,000), and additional income from grants, contributions and fees and charges of (£140,000).

4.0 Conclusion and Reasons for Recommendations

4.1 In this report we show that during the third 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 Councils performance against its comprehensive performance and risk framework. The detailed performance indicators and commentary against each of these are contained within appendices 1 to 4.

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.

Place Programme	Bicester Strategic Project is now reporting Green an improvement on quarter two (Amber). A revised programme has been agreed and start on site scheduled for 5 January 2015.
	Build! is again reporting Green, with all bar 3 sites now in CDC ownership. Six schemes are now completed and occupied; seven schemes are on site and four more have contracts awarded.
Transformation Programme	<p>ICT Infrastructure & Applications Harmonisation is reporting as Green. The shared Financial Management System project remains in budget and on track for delivery for the new financial year – April 2015.</p> <p>Chanel Shift (including paper light and EDRM) is again reporting as Amber. A successful bid to the Transformation Challenge Award of £475,000 will bring about a full review of the system outcomes and approach, which will be a four-way implementation.</p> <p>Organisational Development is reporting Amber this quarter as although Consultation on the draft Strategy is complete at all three Councils it has yet to be formally approved through the democratic process at Stratford District Council (February 2015).</p>

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 and is not due to report this quarter.

4.7 **Recommendations**

This report presents the Council's performance against its corporate scorecard for the third quarter of 2014/15. 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

1. To note the many achievements referred to in paragraph 3.1
2. To identify any performance related matters for review or consideration in future reports identified in paragraph 3.2

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, 01327 322224, Nicola.jackson@cherwellandsouthnorthants.gov.uk

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

kevin.lane@cherwellandsouthnorthants.gov.uk

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

01295 221758, Ros.Holloway@cherwellandsouthnorthants.gov.uk

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

01295 221758, Ros.Holloway@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Key Decision:

Financial Threshold Met: No

Community Impact Threshold Met: No

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
1	Appendix 1 Pledges
2	Appendix 2 Business Plan
3	Appendix 3 Corporate Equalities
4	Appendix 4 Major Programmes
Background Papers	
None	
Report Author	Louise Tustian, Acting Corporate Performance Manager
Contact Information	01295 221786 Louise.tustian2@cherwellandsouthnorthants.gov.uk