

Cherwell District Council

Executive

7 March 2016

<p>Performance Management Framework 2015/16 Quarter 3 Report</p>

Report of Head of Transformation

This report is public

Purpose of report

To present the Council's performance for the period 01 October – 31 December 2015 (quarter three), as measured through the performance management framework.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the achievements referred to in paragraph 3.1 (Table 1).
- 1.2 To identify any performance related matters for review or consideration in future reports identified in paragraph 3.1 (Table 2).
- 1.3 To note any oral feedback on performance issues from Overview & Scrutiny Committee at its meeting on 23 February 2016 provided directly to the Leader.

2.0 Introduction

- 2.1 This is a report of the Council's performance in the third quarter of 2015/16 measured through the performance management framework. The report covers key areas of performance against the Council's Business Plan, incorporating its public pledges, Corporate Equalities Plan and Partnerships. The Joint Management Team agreed the deletion of the Programmes report on the basis it duplicates information already reported in the Business Plan objectives (Appendix 1).
- 2.2 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 commentary are presented in the appendices to this report. Where a measure is complete or no longer required a shaded box will be used.

- 2.3 Although this is primarily a report of corporate performance, the Council's performance management framework also includes monitoring at 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 included in this report, if appropriate.

3.0 Report Details

- 3.1 Whilst appendix 1 provides a more comprehensive analysis of our performance against the Business Plan, table 1 highlights some examples of where we have performed particularly well in the third quarter and table 2 covers areas of performance to be kept under review.

Table 1 - Areas of performance strength relating to each of the 4 strategic priorities:-

District of Opportunity	
CBP1 2.4: Complete Bicester Town Centre regeneration including the Council's Commercial Building	
Update	The project is on track for a Spring opening and is currently operating within budget. Focus is now on marketing the commercial space available on both the ground and second floors, the rest having been taken up. A topping out ceremony took place in October to recognise the construction at its highest point.

Thriving District	
CBP3 1.1a Deliver 150 units of affordable housing (Pledge)	
Update	Exceptionally good progress made during Q3 with 67 units being delivered against a target of 27. This is in part due to positive working with developers and Registered Providers Year to date total is 207, exceeding the full year target of 150.
CBP 3 1.3a Provide housing/grant advice to encourage private sector landlords to improve their stock	
Update	Four private-rented properties were improved through CHEEP energy-efficiency grant contributions (3 getting central-heating systems and 1 a new boiler). Two houses were improved with Landlord Home Improvement Grants (LHIG) securing nomination-rights and affordable rent. The following jobs LHIG are underway but not yet complete: <ul style="list-style-type: none"> • Four studio flats in St John's House, St Johns Road, Banbury where LHIG and funding from the HCA have been used together to secure long leases, nomination-rights and affordable rents. (4 units in total underway) • Creation of a new 2-bed flat in vacant space above a former pet-shop in Church Lane, Banbury; conversion of a house in Causeway, Banbury, into 3 new flats; and renovation of 3 flats above a commercial unit in High Street, Banbury. (7 units in total underway)

CBP3 2.5: Contribute to the creation and/or safeguarding of 200 jobs	
Update	Tailored events provided to businesses through the job club and job fair services enabling the recruitment of 536 staff: beneficiaries included new businesses at Primark, McDonalds and Hallowood, with further job filed at Home Instead Senior Care and Bicester Gliding Centre. Year to date performance 1001 jobs created or safeguarded against target 150.
CBP3 7.3 Processing of Major Applications within 13 weeks	
Update	A figure of 100% was achieved in Quarter 3 (27 applications) - significantly above target (50.00%) and slightly above that achieved in Quarter 2 (90%). The performance figure has been achieved through the pro-active use of Planning Performance Agreements and negotiating extensions of time limits. Year to date 94.34% (Green*)
CBP3 7.4 Processing of Minor Applications within 8 weeks	
Update	Performance in Quarter 3 was 89.17%, significantly above the target of 65% and an improvement over Quarter 2 performance (76.79%). This has been achieved through effective performance management and negotiating extensions of time limits with agents and applicants. Year to date 77.44% (Green*)
CBP3 7.5 Processing of Other Planning Applications within 8 weeks	
Update	Performance in Quarter 3 was 89.17%, significantly above the target of 65% and an improvement over Quarter 2 performance (76.79%). This has been achieved through effective performance management and negotiating extensions of time limits with agents and applicants. Year to date 77.44% (Green*)

Table 2 - Areas of performance to be kept under review (red or amber rated performance)

District of Opportunity	
CBP1 4.3 Establish new management arrangements for Stratfield Break Sports Group	
Update	Management options considered by Kidlington /Gosford and Water Eaton Parish Councils and CDC. An update presented to Members who have requested further information - decision has therefore been deferred until February 2016.

Safe Clean and Green	
CBP2 2.1b : Number of fly tips recorded	
Update	This quarter saw once again a small rise in the number of flytips (an increase of 18 over the same period last year). 406 flytips have been reported this year to date compared with 349 last year. Many householders are still using unlicensed waste carriers or leaving items on

	<p>grass verges for the "scrap man" to collect. We need to educate householders on waste disposal options that are available to them and this will be addressed by an article in the Spring Edition of Cherwell Link. An additional number of points will be discussed with the Comms team around raising awareness, for example the use of social media, twitter and Facebook.</p> <p>There were 70 enforcement actions during the quarter compared with 151 in the same period last year, bringing the number of actions to date to 191 (274 last year).</p> <p>The vacancy within the Enforcement Team has resulted in a reduction in the number of flytip inspections and enforcement actions. Following the recruitment process, resources will be back to normal levels late January/early February. We anticipate that this, together with the proposed campaign on the use of licensed waste carriers by householders, will result in a reduction in the number of fly tips over the next six months or so.</p>
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Sound Budgets and Customer Focused Council	
CBP4 6.1 Percentage of Council Tax collected	
Update	<p>Performance is 86.10% against the target of 86.5%</p> <p>The increasing number of properties in the district, although ultimately beneficial to the authority, continues to present a challenge in billing and collecting on these new properties. At the end of the period the reported collection was also adversely affected by a problem with the paye.net payment system. However, this should be reversed in the next quarter.</p>
CBP4 6.2 Percentage of NNDR collected	
Update	<p>Performance is 83.73% against a target of 86%</p> <p>The number of new properties and changes of occupiers continues to present a challenge for collection. The reported figure has also been distorted by a problem with the paye.net payment system at the end of the quarter. This meant that payments received could not be allocated to accounts and thus were not included in the collection figures.</p>

3.2 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 2.

3.3 Significant Partnerships programme is reported twice a year in September (Quarter 2) and March (Quarter 4) only.

4.0 Conclusion and Reasons for Recommendations

4.1 In this report we show that the Council continues to build on the high performance of 2014/15 and have a positive impact upon the 4 strategic priorities for our District that we set out to achieve. There are a small number of areas which the Council needs to keep under review to ensure targets are met and actions delivered. These

and the rest of the business plan will be closely monitored over the next quarter and reported through the performance management framework.

- 4.2 Section 3 of this report provides a summary of the Councils performance against its comprehensive performance framework for Quarter 3. The detailed performance indicators and commentary against each of these are contained within appendices 1 to 3.
- 4.3 The report highlights in 3.1 performance measures which the Council should keep under review to ensure targets are met or to ensure the measure is appropriate. This section also highlights areas where the Council is performing well.

5.0 Consultation

- 5.1 As part of the Council's engaging and comprehensive approach to performance management, the joint management team has reviewed the Quarter 3 performance and is satisfied with progress. There are no recommendations for intervention or alternative measures.
- 5.2 Overview and Scrutiny Committee is also invited to review the Council's performance on a quarterly basis and to provide any feedback to the Executive.
- 5.3 It should also be noted that several indicators are based on public consultation or customer feedback.

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:

Paul Sutton - Head of Finance and Procurement

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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

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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. As part of this process all managers are required to identify and manage the risks associated with achieving this. Strategic, Corporate and Partnership risks are logged on the Risk Register and reported quarterly to the Accounts, Audit & Risk Committee. The Quarter 3 risk report is due to be considered at it's next meeting on 23 March 2016.

Comments checked by:

Louise Tustian – Senior Performance and Improvement 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

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 4 of the Council's Strategic Priorities and the key objectives/deliverables that underpin it.

Lead Councillor

Councillor Barry Wood
Leader of the Council

Document Information

Appendix No	Title
1	Q3 Performance Report – Business Plan (including Pledges)
2	Q3 Corporate Equalities Plan
Background Papers	
None	
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