

Cherwell District Council
Overview and Scrutiny Committee

31 May 2016

<p>Performance Report 2015-16 Quarter 4 / End of Year</p>

Report of Head of Transformation

This report is public

Purpose of report

This report, together with Appendix 1 & Appendix 2, provides a summary of the Quarter 4/End of Year Performance of the Council's performance in Quarter 4 as measured through the performance management framework. It provides an opportunity for the Committee to reflect upon the performance and determine whether there is a need to review performance in any of the services or to refer any specific points to the Executive for consideration at its next meeting on 6 June 2016.

1.0 Recommendations

The meeting is recommended to:

- 1.1 Note the achievements referred to in paragraph 3.2 (Table 2) note that despite tough performance targets, a challenging economic environment, and on-going policy and organisational change, Cherwell District Council has met or made satisfactory progress on 96% of all the performance targets outlined in its performance management framework.
- 1.2 Identify any performance related matters which the Overview and Scrutiny Committee may wish to review or refer to Executive.
- 1.3 Note the annual draft report (Appendix 2), summarising and reflecting on the successes of 2015/16

2.0 Introduction

- 2.1 This is a report of the Council's performance in the fourth quarter of 2015/16 and covers key areas of performance against the Council's Business Plan, incorporating its 12 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.

- 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% and detailed performance indicators and commentary is presented in the appendices to this report. Where a measure is complete or no longer required a shaded box will be used.
- 2.3 Overview and Scrutiny Committee is asked to note the significant progress made in delivering the Council's four strategic objectives:-
- District of Opportunity
 - Safe, Green and Clean
 - Thriving District
 - Sound Budgets and Customer focused Council

3.0 Report Details

- 3.1 In 2015/16 the Council set itself challenging performance targets and is delighted to report that it has met, or made satisfactory progress on, 96% of all the performance targets set out in the Corporate Performance Management Framework including Equalities, Programmes and Partnership plans.

A general summary of our performance at year end, against each of our scorecards is outlined in the table below:-

Table 1

END OF YEAR 2015/16 Summary Outturn					
No. of measures	Green *	Green	Amber	Red	Total
Performance Pledges	0	10	2	0	12

END OF YEAR 2015/16 Summary Outturn					
No. of measures	Green *	Green	Amber	Red	Total
District of Opportunity	0	22	6	0	28
Safe, Green and Clean	1	7	8	2	18
Thriving District	9	31	2	0	42
Sound budgets & Customer focussed Council	1	21	3	2	27
Corporate Business Plan Total (not including Pledges)	11	91	19	4	115

- 3.2 Whilst appendix 2 provides a glossy summary of the Pledges and successes for 2015/16 and appendix 1 provides a more comprehensive analysis of our performance against the Business Plan, table 2 highlights some examples of where we have performed particularly well during quarter 4.

Table 2 - Areas of performance strength relating to each of the 4 strategic priorities:-

District of Opportunity	
Complete Bicester Town Centre regeneration including the Council's commercial Community Building	
✓	Practical completion achieved on 29 March 2016 and building opened on 4 April 2016. The project was delivered within budget and work continues on marketing the space available on the second and ground floor.
Support business growth, skills & employment in local companies & the visitor economy to strengthen the economy of the District	
✓	<p>36 detailed business enquiries served in Q4, including inward investors from UK and overseas, expanding indigenous companies and businesses seeking advice and information. A wide range of projects and services are being developed and provided including:</p> <ul style="list-style-type: none"> • Provision of one-to-one advice to local residents starting their own businesses through active partnership and hosting a venue for Oxfordshire Business Enterprises services • Development of 'sector propositions' with Local Enterprise Partnerships to support the expansion of key clusters of Cherwell's economy such as performance engineering, bio-science, space technology, construction and logistics • Support for the development of the Bicester Eco-Business Centre, Pioneer Square and Graven Hill business investment opportunities • Attraction of businesses into Pioneer Square and Franklin House units and collaboration with Oxfordshire County Council to relocate the Bicester Job Club to the new library from April
Safe, Green and Clean	
Deliver an additional 1,000 blue recycling bins this year	
✓	Target significantly exceeded full year due in part to publicity campaigns, reduction in the price of Blue Bins in conjunction with Blitz events and specific bin sale in December, all of which proved popular.
Undertake 6 neighbourhood blitzes with community involvement	
✓	All of the six planned Neighbourhood Blitz events have been completed. They all proved to be very popular with members of the public and Councillors alike. We have also recently supported Banbury Town Council in the "Clean for the Queen" initiatives, which involved our staff, members of the public, and local Councillors.
Thriving District	
Average time to process change in circumstances (days)	
✓	<p>Processing of changes of circumstances has remained well within target due to the impact of ATLAS automation. 43,617 changes in circumstances were actioned this year compared with 39,081 last year.</p> <p>An exceptional full year performance of 3.16 days which compares favourably with 4.17 days in 2014/15.</p>

Average time taken to process new claims and changes for Housing Benefit (days)	
✓	<p>A good improvement in performance during Q4 and comfortably within target for the period and also full year; it is expected this level of performance will be maintained in the coming year.</p> <p>This year's full year performance of 3.56 days reflected a good improvement over 5.75 days achieved in 2014/15.</p>
Sound Budgets and Customer Focussed Council	
Make successful bids for external funding	
✓	<p>The Business Support Unit has been considering the options for accessing external funding opportunities, including using external funding databases to support this process. The Grants Officer has investigated the options and a decision has been made on a preferred supplier to support this process. Once we go live with the product in the first quarter of 2016-2017, we will be able to advise, support and encourage the bid process in order to enable the organisation to make successful bids for external funding.</p>
Percentage of council tax collected	
✓	<p>As expected the change to paying by 12 monthly instalments means that collection rates have recovered in the final quarter of the year with 98.65% collection vs a target of 98.25%.</p>
Percentage of NNDR collected	
✓	<p>Collection targets have been met (98.96% vs a target of 98.5%) due to proactive work by the Service Assurance and Customer Service teams in cooperation with Capita's staff. The collection rate would have been even higher but for a number of large units entering the list just before the end of the financial year.</p>

4.0 Conclusion and Reasons for Recommendations

- 4.1 In this final quarter and year-end report we show that the Council has made strong progress towards delivering its ambitions to improve the services delivered to the public and against key projects and priorities, despite tough performance targets, a challenging economic environment, and on-going policy and organisational change.
- 4.2 With a 96% delivery rate against the key strategic priorities and the deliverables that sit underneath them, the report clearly demonstrates that the council's performance is excellent, and that together we are making a significant and positive difference to the District, our residents, businesses and other key stakeholders. There can be no other recommendations to make, other than to commend everyone who has contributed to such excellent performance, of which we should all be proud.

Notwithstanding this excellent performance, as is usual, the Overview and Scrutiny Committee is invited to review the performance report of all council services and can make reports or recommendations to Executive and/or Council. Any feedback from this Committee will be fed back to The Leader of the Council.

5.0 Consultation

- 5.1 As part of the Council's engaging and comprehensive approach to performance management, the Overview and Scrutiny Committee is invited to review the Council's performance on a quarterly basis and to provide any feedback to the Executive.
- 5.2 No specific consultation on this report is required. However, it should 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: Note the report

Option 2: Request additional information on items and/or add to the work programme for review and/or refer to Executive.

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. 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 Accounts, Audit & Risk Committee (AA&RC).

Comments checked by:
Louise Tustian – Senior Performance & 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

Wards Affected

All

Links to Corporate Plan and Policy Framework

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

Lead Councillor

Councillor Barry Wood
Leader of the Council

Document Information

Appendix No	Title
1	Business Plan (Performance data tables)
2	Annual Report 2015/16 - draft
Background Papers	
None	
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