



AGENDA ITEM (10)

SUMMARY SERVICE PERFORMANCE REPORT - 2015/16 YEAR END

Accountable Member	All relevant Cabinet Members
Accountable Officers	Heads of Service

Purpose of Report	To summarise overall performance for the Council, with particular focus on progress towards achieving the Council's top tasks, and efficiency measures.
Recommendations	That performance for 2015/16 Year End be reviewed and challenged.
Reason for Recommendation	The Council's performance management arrangements provide the Overview and Scrutiny Committee and Cabinet with the opportunity to consider and comment on both service and financial performance on a quarterly basis.

Ward(s) Affected	None
Key Decision	No
Recommendation to Council	No

Financial Implications	As described in sections 2 and 3 of the report
Legal and Human Rights Implications	Nil
Human Resource Implications	Nil
Environmental and Sustainability Implications	Nil
Human Resource Implications	Nil
Key Risks	As described in section 4 of the report
Equalities Analysis	Not required

Related Decisions	The Council or the Cabinet approves all new capital schemes
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Background Documents	The following reports are available in the Members' Room: <ul style="list-style-type: none"> • Corporate risk register • Service risk register (primary only) • Risk management methodology - evaluation
Appendices	Appendix 'A' - Progress towards achieving our top tasks Appendix 'B' - Performance indicator report Appendix 'C' - Progress on efficiency measures

Performance Management Follow Up	Report any comments to the Cabinet
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Options for Joint Working	This is fundamental to the Council's strategic approach as set out in the 2020 programme.
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Background Information	
1. <u>Operational Performance</u>	
1.1 The Corporate Strategy and Plan 2012-15 concluded at the end of 2014/15 and a new Corporate Strategy and Plan 2016-19 was developed during 2015/16. Following public consultation (residents, town and parish councils, and the Overview and Scrutiny Committee), the draft Corporate Strategy and Plan 2016-19 was approved by Council in February 2016. In the interim year, we have continued to report progress on the key tasks contributing to the 2012-15 Council Priorities as set out in the Council's Service Delivery Plans, in addition to the four remaining top tasks from 2014-15.	
1.2 Each quarter, the Council monitors its progress towards achieving the aim and priorities set out in the Corporate Strategy and Plan as well as service performance.	
1.3 Overall, service delivery (measured by performance indicators) during the year has been maintained, and is on the whole, slightly higher than performance in the previous year. At the end of 2015/16, thirty-two key tasks had been completed, with the majority of remaining key tasks to be delivered in 2016/17.	
<u>Performance Against Top Tasks</u>	
1.4 A full update on the Council's top tasks is attached at Appendix 'A' .	
1.5 In summary, the status of the four top tasks are: <ul style="list-style-type: none"> • 'Rationalise the Council's land and property portfolio (including office accommodation), and generate increased rental income and/ or new capital receipts' has been achieved; • 'Develop a permanent depot by March 2016' is running slightly behind schedule, although the site is already being used by Ubico for storage; • 'Implement a programme of car park improvements by 31st March 2017' has been placed 'on hold'; • 'Implement the Joint Working Strategy with West Oxfordshire' has been superseded by the 2020 Vision Programme. 	

Performance Against All Indicators

1.6 Over 85% of performance indicators achieved their targets or achieved their targets 'within tolerance'. In comparison, during 2014/15, we achieved a lower level of performance due to resourcing constraints in some services which have in the main been addressed. The Performance Indicator report is attached at **Appendix 'B'**.

Table 1 - Summary of Performance - All PIs

Status	2013/14		2014/15		2015/16	
	Total	% ¹	Total	% ¹	Total	% ¹
Achieved or exceeded target	30	75.0	22	59.5	24	68.6
Achieved target within tolerance	6	15.0	6	16.2	6	17.1
Target not achieved	4	10.0	9	24.3	5	14.3
Total	40		37		35	
No target/no data	7		3		4	

1.7 Five indicators did not achieve their targets, in the following services - Building Control, Revenues and Housing Support, and the Planning Service. Further details, including any rectifying actions being taken, have been provided by the accountable officers at **Appendix 'B'**.

1.8 In light of performance figures, and in accordance with the Committee's previous wishes, oral reports and/or presentations will be given at the Meeting with regard to performance in respect of Building Control; Housing Benefit/Council Tax Support applications; and long-term empty properties.

Efficiency Measures

1.9 The Council's aim is 'to be recognised as the most efficient council in the country' using the following basket of indicators:

- Overall cost of council services per head of population (Revenue Estimates)
- Rate of increase in council tax
- Time taken to process housing benefit/[council tax benefit] - new claims
- Percentage of council tax collected
- Amount of household waste per household (kg)
- Percentage of household waste sent for recycling, composting and re-use
- Sickness absence rate
- Unemployment claimant rate (job seekers allowance)
- Overall crime rate per 1,000 population
- Percentage of major planning applications determined in accordance with relevant timescales (added from 2016-17)

1.10 For each indicator, we rank our performance against the performance of all 201 shire district councils - the council with the best performance is ranked 1, and the worst performance is ranked 201. The rankings for the individual indicators are aggregated to produce an overall ranking for each council. The council with the lowest score is the best performing or 'most efficient council'.

1.11 We established baseline rankings for all the indicators and an overall ranking (primarily based on 2011/12 data) for the whole basket of indicators which we are using to gauge future improvements.

1.12 Each year, we complete an assessment of how we compare, once all the benchmarking data has become publicly available. The latest (fourth) ranking exercise (primarily based on 2014/15 data) placed the Council in 8th position - four places down on the previous year (4th) and one place better than the baseline year (9th) (low is good).

1.13 The latest update on how we are performing against each of the indicators is attached at **Appendix 'C'**, and primarily relates to 2015/16. The new rankings for each of the indicators will be updated as benchmarking data becomes available.

2. Risk Management

2.1 Using the Council's approved evaluation criteria and methodology, any risk scoring 12 or above is considered a primary risk.

2.2 Corporate Risks

2.2.1 The Corporate Risk Register was reviewed and updated on 25th April 2016 by the Risk Management Group, which comprises Strategic Directors and other Senior Managers. Overall, there were a small number of changes to the register. One new risk was added.

2.2.2 At the end of Q4, the register contained seven primary risks; four of which were rolled forward from the previous quarter:

- The lack of capacity to maintain service delivery leading to reduced service delivery performance - posts which we have had difficulty in recruiting to over the last few months, have mostly been filled; however, we are starting to see 'gaps' in services due to the on-going changes in organisational structure which need to be addressed corporately;
- Failure to recruit suitable staff and retain them, particularly in some key service areas - the likelihood was increased from 'possible' to 'probable' to reflect the turn-over of staff including the movement of officers between services;
- Low staff morale and motivation leading to reduced level of service delivery - as the 2020 Partnership Venture develops, there will be uncertainty for many staff. During December, Vision 2020 programme staff held two informal drop-in sessions for staff at Cotswold, to ask questions and discuss/raise concerns. The three-way Public Protection service is well advanced; the consultation phase has ended, and appointments to senior positions are due to take place in February;
- Reduced capacity to respond to an emergency leading to an inability to deal effectively during emergencies, and reputational damage - the likelihood was increased from 'possible' to 'probable' to reflect the imminent changes to the Emergency Planning team, which will result in some loss of knowledge and skills. Senior Management Team will make the necessary plans to ensure that there is effective cover at the operational level;
- The impact of the launch of the Local Government settlement over the medium term results in an increase in the Council's savings target - the updated Medium Term Financial Strategy 2016/17-18/19 which includes scenario planning was approved by Cabinet and Council in February;

- The impact of unforeseen legislative changes on financial and staff resources - consultation on the significant changes to New Homes Bonus has concluded, and we are awaiting the outcome. If these changes are implemented, it would result in major reductions in funding.

2.2.3 One new risk was added:

- The upgrade to Agresso Business World does not deliver on quality - Officers are working with the software supplier to resolve the issues identified following the upgrade in Q4.

2.3 Service Risks

Service Risk Registers were updated by Officers to reflect changes to risk ratings at the end of Q4. At the end of the quarter, there were two primary risks:

- That new developments will increase pressure on parking provision - the Parking Demand Project Board is managing this risk by assessing the impact of developments on the likely demand for parking in Cirencester, and identifying solutions to meet these needs. In April, Cabinet agreed to proceed with the re-development of the Old Station, the Waterloo and Sheep Street car parks primarily for increasing parking provision;
- That planning performance standards are not achieved resulting in government intervention - the planning performance regime may be extended to minor and other applications, which could result in Local Planning Authorities being placed in 'special measures'.

3. Financial Performance

Financial information will be provided by way of an oral update and presentation at the Meeting.

4. Cabinet

This summary performance report will be reviewed by the Cabinet on 16th June; and any comments from this Committee will be reported to the Cabinet.

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