

Cherwell District Council

Overview and Scrutiny Committee

29 November 2022

October 2022 Performance Monitoring Report

Report of Assistant Director - Customer Focus

This report is public.

Purpose of report

To give the committee an update on the council's progress towards delivering its Business Plan priorities for 2022/23 up to October 2022.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the monthly Performance Report for October 2022 and provide any comments for the Executive Committee to consider on the 5 December meeting.

2.0 Introduction

- 2.1 The Council actively and regularly monitors its performance and risk positions to ensure it can deliver its corporate priorities and key services to residents but also respond effectively to new issues arising in the district.
- 2.2 The Council does this on a monthly basis so it can identify potential issues at the earliest opportunity and put measures in place for mitigating and addressing them.
- 2.3 The framework used to monitor performance sets out the key actions, projects and programmes of work that contribute to the delivery of the 2022-23 Business Plan and the priorities of the Council, highlighting progress, identifying areas of good performance and actions that have been taken to address underperformance or delays.
- 2.4 This report provides a summary of the council's performance up to October this year.
- 2.5 There are two appendices to this report:
 - Appendix 1 – 2022/23 Business Plan
 - Appendix 2– Monthly Performance October 2022

3.0 Report Details

3.1 This report is split into three areas:

Performance summary – to give an overview of the councils performance against each strategic priority.

Performance exceptions – to highlight any measures rated amber (slightly behind the target - worse than target by up to 10%), and Red (off target - worse than target by more than 10%). From this report onwards this section will also include information on the actions services are taking to address any performance issues that are within the council's control.

Performance highlights – to give an overview of the council's key achievements for the month.

4.0 Performance Summary

4.1 The Council reports its performance against 16 Business Plan Measures monthly, 33 quarterly and 35 every six months. For the full details and commentary against each measure see Appendix 2.

4.2 During October 2022, 12 of the 16 monthly measures were rated green, two amber and two red.

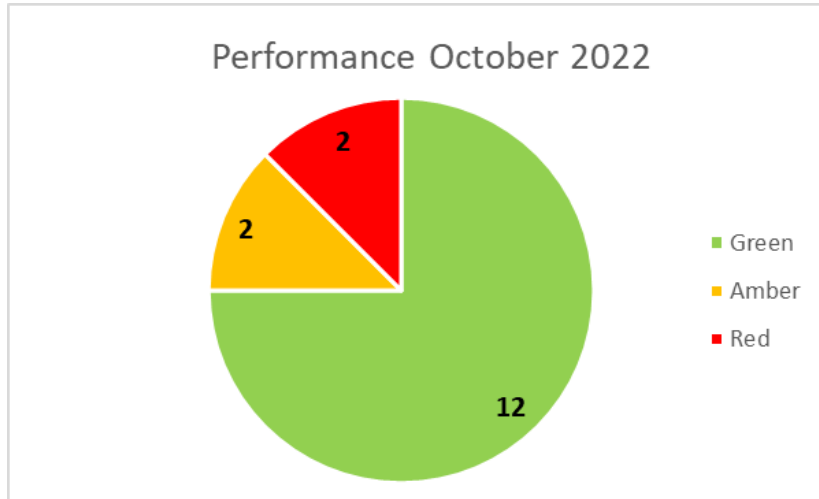


Figure 1: Performance Summary October 2022, 12 measures Green, 2 Amber and 2 Red

4.3 Performance Exceptions

Number of Homeless Households living in Temporary Accommodation (TA)

Priority: Housing that meets your needs

Service: Wellbeing and Housing Services

Assistant Director: Nicola Riley

Reporting Red for October and Green for Year to date (39 against a target of 35 – less is better).

Comments from service: The number of people in emergency and temporary accommodation has reduced this month in comparison with September. The team have worked, and continue to do so, with clients and providers to ensure more moves are achieved.

Mitigating Actions: The number of homelessness presentations is linked to many external factors out of our control. We are working with registered providers and anticipate that reducing the length of time homes stand empty before being re-let will not change materially over the next quarter.

Financial Year to date performance		
April (Green)	May (Green)	June (Green)
July (Green)	August (Green)	September (Red)
October (Red)	November	December
January	February	March

Number of Housing Standards interventions

Priority: Housing that meets your needs

Service: Wellbeing and Housing Services

Assistant Director: Nicola Riley

Reporting Amber for October and Green for Year to date (52 against a target of 55).

Comments from service: Performance is slightly below target due to lower-than-expected number of incoming service requests. However, this does allow the team to focus more of their efforts on pro-active enforcement work.

Mitigating Actions: This indicator is running ahead of target for the year to date, with 487 interventions so far (monthly average = 70). Therefore, no mitigations are required at this stage. Please note this measure is under review, as per the commentary, because it is entirely dependent on the number of requests received.

Financial Year to date performance		
April (Green)	May (Green)	June (Red)
July (Red)	August (Green)	September (Red)
October (Amber)	November	December
January	February	March

% of Business Rates collected, increasing NNDR Base

Priority: An Enterprising Economy with strong and vibrant local centres

Service: Finance – Revenues and Benefits

Assistant Director: Michael Furness

Reporting Red for October and Green for Year to date (8.14% against a target of 10.80%).

Comments from service: In-month collection rates were lower than target, however, the cumulative collection for 2022/23 is 67.37% which exceeded the year-to-date target of 67%

Mitigating Actions: Recovery action has continued throughout October with outbound calls taking place and issuing reminders and summonses to prompt payment when necessary.

Financial Year to date performance		
April (Amber)	May (Green)	June (Amber)
July (Green)	August (Red)	September (Green)
October (Red)	November	December
January	February	March

% of Waste Recycled and Composted

Priority: Supporting Environmental Sustainability

Service: Environmental Services

Assistant Director: Ed Potter

Reporting Amber for October and Year to date (8.14% against a target of 10.80%).

Comments from service: The recycling rate is currently down 3.2% and will mean an end of year recycling rate of 52%. The main reasons for this are: reduction in dry recycling caused by the cost-of-living crisis and recession, which is being reported nationally; and particularly dry spring and summer, reducing the amount of garden waste collected year to date.

Mitigation Actions: On dry recycling we have limited control on tonnages recycled, we are always promoting, encouraging and providing guidance to our residents on recycling through news and events.

Financial Year to date performance		
April (Amber)	May (Green)	June (Green)
July (Amber)	August (Amber)	September (Amber)
October (Amber)	November	December
January	February	March

4.4 Performance Highlights

- **Housing that meets your needs**
 - ✓ Homelessness and Domestic Abuse help – The number of people in emergency and temporary accommodation reduced during October in comparison with September. We continue offering support to prevent people needing to move out of their homes. We also, where relevant, help people move into alternative accommodation, provide them advice if they are victims of domestic abuse, and help them overcome problems paying the rent.
 - ✓ Cost-of-living crisis – We are continuing our work addressing the cost-of-living crisis. We know that many of our residents are affected by this, and our support includes helping them access grants, benefits and debt advice. We have instigated a warm welcome network of community venues willing to offer local residents an opportunity to meet others and enjoy the warmth of the welcome. Food Vouchers have been made available to 3542 residents who were in receipt of Housing benefit on 5th October. The Overview and Scrutiny Committee Food Insecurity Group meet regularly and will report back to the main committee at the end of November to enumerate the steps taken to support the Community food Network members and consequently residents who struggle to make ends meet
- **Support Environmental Sustainability**
 - ✓ Recycle your electrics – During October we have been informing our residents about how to recycle electronic gadgets that are beyond repair, which can be left out for recycling in a carrier bag on top of any bin on people's normal collection day. The same goes for used batteries which residents can leave in a clear bag on top of the bins. The waste and recycling crew will store them in a cage on the side of their lorry on their rounds before returning them to the depot.



We have been advising people not to leave batteries and electronics on top of their silver food waste caddies. The vehicles that collect food waste don't have the side cage and items left on top of silver caddies can slow our food waste crews down.

- ✓ What happens to waste collected from silver caddies? – It is taken to an anaerobic digester where it's broken down by bacteria. This process turns food waste into two valuable resources:
 - Bio-fertilisers that help our farmers enrich the UK's soils
 - Green electricity to power local homes and businesses, which could power a TV in every household in the district for 15 hours a week.

- **An enterprising economy with strong and vibrant local centres**

- ✓ Successful litter prosecution – A landowner in Banbury has been landed with a £10,000 bill after the council prosecuted his company for failing to keep the prominent town centre walkway tidy. Oxford Magistrates' Court heard our case on Friday 7 October. The owner pleaded guilty on his behalf to five offences and the magistrates ordered the company to pay fines and costs. The company was also fined £1,000 per offence for five breaches of community protection notices and needs to pay a £500 victim surcharge. Cherwell's street cleansing service covers publicly owned areas of Banbury town centre and empties bins on behalf of Banbury Town Council. But private landowners are in charge of emptying bins and clearing waste on their land. The council can step in and take action when this responsibility is not met.



- **Healthy, resilient and engaged communities**

- ✓ Success of continued partnership with British Cycling – We have a new British Cycling community developer based in our leisure and sport team. She will be working with local schools to help develop their resources and make cycling more accessible for children and young people. She is also delivering inclusive activities like Breeze Rides for women. Research shows that participation in cycling amongst women and people from minority ethnic backgrounds in cycling is not as high as it could be and one of the aims of our partnership with British Cycling is to help overcome the barriers to participation in the sport.
- ✓ Banbury Michaelmas Fair – The fair ran from 19th – 21st October and was declared officially open by our chairman Councillor Les Sibley and Banbury town mayor Councillor Jayne Strangwood. Ever year the fair counts on the support of our street scene team, who supports road closures and the set-up of the fair; and our street cleansing team who clean up overnight, leaving the town centre spotless by the Saturday morning.



5.0 Conclusion and Reasons for Recommendations

This report provides an update on the council's progress towards delivering its strategic priorities for 2022/23 up to October 2022. It also highlights areas of underperformance, and the steps services are taking to address these – where they are in the Council's control. It will be discussed at the next Executive meeting hence the recommendation to provide any comments for the committee to consider when it meets.

6.0 Consultation

6.1 N/A

7.0 Alternative Options and Reasons for Rejection

7.1 This report illustrates the Council's corporate performance against the 2022-23 Business Plan for the month of October. These monthly reports ensure the council stays on track to deliver its priorities for the year by taking any corrective action at the earliest opportunity to address any slippage. Therefore, there is no alternative option. However, members can ask officers to provide additional information that is considered helpful into these standard reports.

8.0 Implications

Financial and Resource Implications

8.1 The Financial and Resource implications are detailed within the Executive Report for October 2022.

Comments checked by:

Michael Furness, Assistant Director of Finance / Section 151, Tel: 01295 221845
Michael.Furness@cherwell-dc.gov.uk

Legal Implications

8.2 There are no legal implications arising as a consequence of this report.

Comments checked by:

Shiraz Sheikh, Assistant Director Law & Governance,
Shiraz.Sheikh@cherwell-dc.gov.uk

Risk Implications

8.3 The Risk Implications are detailed within the Executive and AARC Report for October 2022.

Comments checked by:

Celia Prado-Teeling, Performance and Insight Team Leader, Tel: 01295 221556,
Celia.prado-teeling@cherwell-dc.gov.uk

Equalities and Inclusion Implications

8.4 There are no direct equalities and inclusion implications as a consequence of this report.

Comments checked by:

Celia Prado-Teeling, Performance and Insight Team Leader, Tel: 01295 221556,
Celia.prado-teeling@cherwell-dc.gov.uk

9.0 Decision Information

Key Decision **N/A as not an Executive report**

Financial Threshold Met: N/A

Community Impact Threshold Met: N/A

Wards Affected:

All

Links to Corporate Plan and Policy Framework

This report supports all Corporate Priorities

Lead Councillor

Councillor Richard Mould, Portfolio Holder for Corporate Services

Document Information

Appendix number and title

- Appendix 1 – 2022/23 Business Plan
- Appendix 2 – Monthly Performance October 2022

Background papers

None

Report Author and contact details

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