


URGENT BUSINESS AND SUPPLEMENTARY INFORMATION
Overview and Scrutiny Committee
19 September 2023

Agenda Item Number	Page	Title	Officer Responsible	Reason Not Included with Original Agenda
6.	(Pages 3 - 10)	August 2023 Performance Monitoring Report	Assistant Director Customer Focus, Performance & Insight Team Leader	Report being updated and finalised

If you need any further information about the meeting please contact Emma Faulkner, Democratic and Elections democracy@cherwell-dc.gov.uk, 01295 221534

This page is intentionally left blank

Cherwell District Council

Overview and Scrutiny Committee

19 September 2023

Performance Monitoring Report August 2023-24

Report of Assistant Director - Customer Focus

This report is public.

Purpose of report

To give the committee an update on how the council has performed against its performance indicators for August 2023.

1.0 Recommendation

The Committee are recommended to:

- 1.1 Review the Council's performance report for August 2023 and considers what, if any recommendations it would like the Executive Committee to consider.

2.0 Introduction

- 2.1 The Council actively and regularly monitors its performance to ensure it delivers its priorities for the year ahead, which are set out in its Outcome Framework as agreed by the Executive on 3 April 2023.
- 2.2 The Council does this monthly, so it can identify potential issues at the earliest opportunity and put measures in place for mitigating and addressing them.
- 2.3 This report provides a summary of the council's performance for August.

3.0 Report Details

- 3.1 This is a report on the council's key performance indicators (KPIs) for August 2023.

We will provide an update on the monitoring only measures in next month's report on our performance up to Quarter 2.

4.0 Performance Summary

- 4.1 The council has performed well against its 7 KPIs for August, having achieved all but one of its targets. **See appendix 1 for the full list of targeted measures.**

The measure we narrowly missed the target for was

Average time taken to process Housing Benefit New Claims and council tax reduction (Days)

August: **Amber** - 18.11 days against a target of 18 days.

Year to date: **Green** - 16.35 days against a target of 18 days.

Comments from the service: We experienced several days with high volumes of claims but expect to be back below target next month. Our year-to-date performance is still ahead of target, with an average turnaround time of 16.35 against a target of 18 days.

5.0 Conclusion and Reasons for Recommendations

The council has achieved 86% of its August 2023 KPIs. The committee is asked to review this performance and make recommendations for Executive consideration.

6.0 Consultation

This report sets out the performance position for the fifth month of this financial year, therefore no formal consultation or engagement is required.

7.0 Alternative Options and Reasons for Rejection

- 7.1 There are no alternative options to consider. However, members may wish to request further information from officers.

8.0 Implications

Financial and Resource Implications

- 8.1 There are no financial implications arising directly from this report.

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 August 2023.

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

Financial Threshold Met: No

Community Impact Threshold Met: No

Wards Affected:

All

Lead Councillor

Councillor Sandy Dallimore, Portfolio Holder for Corporate Services

Document Information

Appendix number and title

- Appendix 1 – Business Plan Performance August 23

Background papers

None

Report Author and contact details

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

Shona Ware, Assistant Director – Customer Focus
Shona.Ware@Cherwell-dc.gov.uk

This page is intentionally left blank

Appendix 1 - Business Plan measures

Housing that meets your needs								
Ref	Portfolio Holder	Director/Lead Officer	Actual	Target	R.A.G	YTD Actual	YTD Target	YTD R.A.G
BP1.2.01 Number of Homeless Households living in Temporary Accommodation (TA)	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	36 households	40 households	★	33 households	40 households	★
<p>Commentary Numbers continue to remain consistent and within our KPI. The Housing Team continues to work ahead of crisis situations to resolve housing issues before the need of temporary accommodation is required. There are currently 81% of cases open to early help or prevention duties</p>								
BP1.2.06 Average time taken to process Housing Benefit New Claims and council tax reduction (Days)	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	18.11 days	18.00 days	●	16.35 days	18.00 days	★
<p>Commentary As per last month, we experienced several days with high claims created in one area, the team is monitoring the situation and expects to be back below target for next month. Our year-to-date performance is still ahead of target, reporting an average of 16.35 against a target of 18 days.</p>								
BP1.2.07 Average time taken to process Housing Benefit Change Events & council tax reduction (Days)	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	3.44 days	8.00 days	★	3.56 days	8.00 days	★
<p>Commentary The team continues to report ahead of target for both month and year to date, please note this target is aligned with national targets.</p>								

An enterprising economy with strong and vibrant local centres

Ref	Portfolio Holder	Director/Lead Officer	Actual	End of Year target	R.A.G
BP3.2.01 % of Council Tax collected, increase Council Tax Base	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	47.61%	97%	★

Commentary

Please note the actual reported reflects the cumulative figure to date. End of year target is 97%

BP3.2.02 % of Business Rates collected, increasing NNDR Base	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	51.21%	97%	★
--	-------------	--	--------	-----	---

Commentary

Please note the actual reported reflects the cumulative figure to date. End of year target is 97%

Healthy, resilient and engaged communities

Ref	Portfolio Holder	Director/Lead Officer	Actual	Target	R.A.G	YTD Actual	YTD Target	YTD R.A.G
BP4.2.01 Number of Visits/Usage of contracted & directly managed sports facilities	Cllr N Simpson	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	112,079 visits	109,999 visits	★	573,774 visits	540,525 visits	★

Commentary

Usage figures at Bicester, Kidlington and Spiceball Leisure Centres are all showing an increase against the same month last year. Numbers are slightly down against August 2023 at Bicester/Kidlington, however this will be linked to lower school use numbers/swimming lesson attendees etc.

Healthy, resilient and engaged communities

Ref	Portfolio Holder	Director/Lead Officer	Actual	Target	R.A.G	YTD Actual	YTD Target	YTD R.A.G
BP4.1.02 Support Community Safety and Anti-Social Behaviour Prevention Activities	Cllr P Chapman	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	Delivering to plan	Delivering to plan	★	Delivering to plan	Delivering to plan	★

Commentary

- The Community Safety team participated in a number of engagement events including Summerfest at Princess Diana Park and Banbury play day. Also, carried out "Have your Say events in local areas" , undertook shared patrols with police colleagues.
- The service continues to liaise with partners in addressing rough sleeper issues linked to ASB
- During August work linked to Safer Streets funding continued, with the installation of new smart benches due to take place imminently as a result of this project.
- This month the team instigated enforcement action in response to complaint work and pro-active patrolling, including issuing of Fix Penalty Notices, partial closure order and Bicester PSPO warning letters.

This page is intentionally left blank