

Cherwell District Council

Overview and Scrutiny Committee

Date of the meeting 24 January 2023

December 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 December 2022.

1.0 Recommendations

Officers recommend the committee:

- 1.1 To note the monthly Performance Report for December 2022 and provide any comments for the Executive Committee to consider on the 6 February 2023 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 December 2022.
- 2.5 There are two appendices to this report:
 - Appendix 1 – 2022/23 Business Plan
 - Appendix 2 – Monthly Performance December 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 – but within 10%), and Red (off target - by more than 10%).

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, 17 quarterly and two every six months. For the full details and commentary against each measure see Appendix 2.

4.2 During December 2022, of the 33 measures (16 monthly and 17 quarterly), 26 were rated green, two amber and four red. There is also one measure where the data will not be available until later this month (BP 1.2.13 Net Additional Housing Completions – Quarterly) with update to be received by mid-January, as service disclosed.

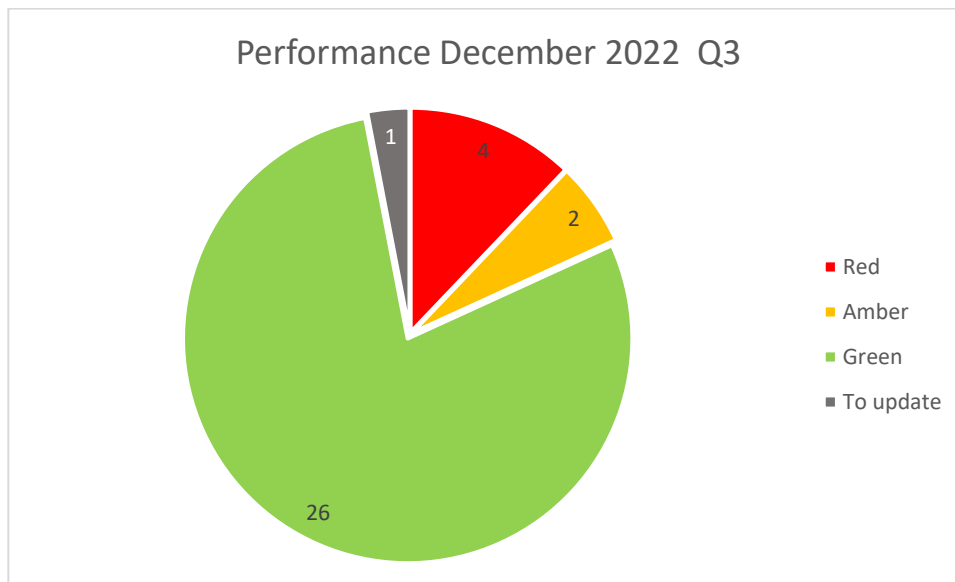


Figure 1: Performance Summary December 2022, 26 measures Green, 2 Amber, 2 Red and 1 to update (mid-January).

4.3 Performance Exceptions

Homelessness Prevention

Priority: Housing that meets your needs

Service: Wellbeing and Housing Services

Assistant Director: Nicola Riley

Reported Amber for December and Green for Year to date (slightly behind schedule).

Comments from service: The Housing Team continues to offer advice and support to clients, as early as possible and ahead of any statutory duties being imposed, to prevent risk of homelessness at the earliest opportunity; however, even with early intervention it is increasingly challenging to resolve the housing situation. Oxfordshire is one of the most expensive areas of the country to live in. Rents, in the private sector, are unaffordable to people on low wages or benefits, and rates of Local Housing Allowances do not cover the amounts landlords in this area can charge. Many landlords and agents will only consider tenants with perfect tenancy-credit history, full employment, and often require guarantors. Many clients can't meet these criteria so securing private rented housing is not a realistic option for them. A further issue is that the demand for social housing far outstrips supply, and waiting times are increasing, on the Housing Register. Housing Register and waiting lists will not provide a quick solution. Given the current economic climate and housing crisis, it is likely that numbers for emergency assistance will increase, and our ability to prevent homelessness, therefore, continues to be challenging.

Mitigating Actions: The Housing Team is working hard to develop initiatives to ensure and provide the service it can; this includes additional triaging of cases, managing expectations of clients and support-workers, and acting as early as possible. We have increased resources, in the Allocations Team, to ensure clients with the most complex housing needs receive bespoke advice and assistance.

Number of Homeless Households living in Temporary Accommodation (TA)

Priority: Housing that meets your needs

Service: Wellbeing and Housing Services

Assistant Director: Nicola Riley

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

Comments from service: Due to continued increase in clients approaching in crisis and delays in moving clients to permanent accommodation offers, numbers in temporary accommodation are increasing.

Mitigating Actions: We secured five more placements for temporary accommodation to meet the specific needs of survivors of domestic abuse, and other vulnerable women recognising that demand in this area is increasing.

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

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

Number of Affordable homes delivered including CDC and Growth Deal Targets

Priority: Housing that meets your needs

Service: Wellbeing and Housing Services

Assistant Director: Nicola Riley

Reported Red for December and Green for Year to date (8 against a target of 12).

Comments from service: Four Shared-Ownership homes and four Affordable homes for Rent were delivered. This is below target, but December was a quieter month for developers, in terms of delivery. However, delivery for year-to-date figures is green, and delivering ahead of target (of 120 against a target of 108).

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

Mitigating Actions: we expect to reach our year-end target.

% of Waste Recycled and Composted

Priority: Supporting Environmental Sustainability

Service: Environmental Services

Assistant Director: Ed Potter

Reported Red for December and Amber for Year to date (49% against a target of 56%).

Comments from service: Recycling rate for the year to date is at 2%, below the set target, due to inflation, reducing the number of products residents buy and a very hot summer, which reverted in less garden waste produced.

Mitigation Actions: This is a national trend and, although Cherwell will do better than most other authorities, due to the weekly food waste recycling, our 56% target will not be reached.

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

% of Building Regulations Applications acknowledged to within 3 working days of deposit (Quarterly)

Priority: An Enterprising Economy with Strong and Vibrant Local Centres

Service: Planning and Development

Assistant Director: David Peckford

Reported Red for December and Amber for Year to date (80.17% against a target of 90% – more is better).

Comments from service: For Q3, 2022/23, we achieved 97/121 acknowledgements within 3 days of receipt which is 80%, against a target of 90%. This shortfall has been due to temporary shortages of resource, compounded by the

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

number of applications received. Previous quarters recorded 82% and 88% making overall average (to date) 83% against the aspirational target of 90%.

Improve Leisure & Community Facilities (Quarterly)

Priority: Healthy, Resilient and Engaged Communities

Service: Wellbeing and Housing Services

Assistant Director: Nicola Riley

Reported Amber for December and Year to date (slightly behind schedule).

Comments from service: Outdoor pool remedial works took place to enable it to open later in the year and we are expecting pool covers to be installed in Q4.

Mitigating Actions: Proposals were put forward for the modernisation of the swimming pool changing rooms, later in the year at Woodgreen's. We installed a new steam room at Bicester Leisure Centre this quarter to complement the centre's other health suite facilities. Similarly, at Kidlington Leisure Centre, we modernised one of the 'accessible' changing facilities.

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

4.4 Performance Highlights

✓ Renewals of brown bin subscription for 2023 – The early renewal of our subscriptions for our garden waste collection service opened during December, achieving an astonishing amount of 5,089 subscriptions in less than a week.



✓ Wildlife – During December Cherwell has supported an initiative to encourage residents to get active whilst enjoying being outdoor and enjoy the benefits of spotting plants and animals, and advice in how to help wildlife.

✓ % of Council Tax collected, increase Council Tax Base – The revenues and benefits team have an excellent month in December, in comparison with previous two months, going above its performance target, 8.70% against 8.25% for the month, and a cumulative of 83.59% against a target of 82.30% for the year to date.

✓ ASB (Anti-Social Behaviour) - In December, we supported Thames Valley Police to promote night-time personal safety, also carrying out community garden regular patrols. We attended local community forums to discuss safety, and the newly introduced Public Spaces Protection Order is now producing results.



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 December 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 December. 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 There are no financial implications arising directly from this report. The forecast Financial and Resource implications as at December 2022 will be detailed within the Executive Report to be considered in February 2023.

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 December 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

Financial Threshold Met: No

Community Impact Threshold Met: No

Wards Affected: All

Links to Corporate Plan and Policy Framework

This report supports all Corporate Priorities

Lead Councillor

Councillor Richard Mould – Lead member for Corporate Services

Document Information

Appendix number and title

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

Background papers

None

Report Author and contact details

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