

# **Cherwell District Council**

## **Overview and Scrutiny Committee**

**27 June 2023**

### **May 2023 Performance Monitoring Report**

#### **Report of Assistant Director - Customer Focus**

This report is public.

#### **Purpose of report**

To give the committee a summary on the council's performance against the Business Plan priorities for 2023/24 as of end of May 2023.

### **1.0 Recommendations**

The meeting is recommended:

- 1.1 To note the monthly Performance Report for May 2023, and to provide any comments for the Executive Committee to consider on the 3 July 2023 meeting.

### **2.0 Introduction**

- 2.1 The council actively and regularly monitors its performance position to ensure it can deliver its corporate priorities and key services for residents and respond effectively to emerging issues. This monitoring takes place monthly so the council can identify potential issues at the earliest opportunity and put measures in place to mitigate them.

- 2.2 There are two appendices to this report:

- Appendix 1 – 2023/24 Business Plan
- Appendix 2 – Performance May 23

### **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 measures its performance against its priorities for the year at least monthly. We measure the progress towards delivering the Business Plan priorities through 37 performance indicators, 13 are reported monthly, a further 19 quarterly, four on a rolling three months’ cycle and one twice a year. On a quarterly basis we also monitor our progress towards achieving the actions set out in our Annual Delivery plan, Peer Review action plan and Equalities, Inclusion and Diversity action plans. For the full details and commentary against each measure see Appendix 2.
- 4.2 The data for May shows that of the 8 measures with monthly targets, we are on track to achieve, 7, and one is slightly off track but within tolerance. There are also five measures that we monitor to identify any emerging trends that might require action from ourselves or partners, but they do not have targets as they are dependent on external factors

Homes improved through enforcement action: 27 this year to date

Number of Housing Standards interventions: 123 this year to date.

Number of Illegal Fly Tips: 159 this year to date

Number of enforcement notices issued: 58 this year to date

Number of garden waste subscriptions: 71,245 this year to date

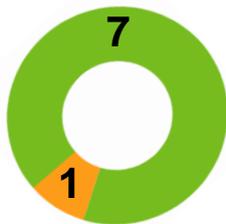


Figure 1: Performance Summary end of May 2023, 7 measures green, one amber, and zero red. Please note this graph excludes the five monitoring measures not targeted

## 4.3 Performance Exceptions

The following measure was behind target but within the tolerance for May,

**Measure:** % of electric vehicles in the fleet

**May:** Amber – 10.75% against an average target of 15%

**Year to date:** Amber - 10.75% against an average target of 15%

**Comments:** Additional EV vehicles have been ordered for in year delivery and subject to no supply chain issue, this target is expected to be achieved by year end.

## 4.4 Performance Highlights

- There was a 7% increase in people using our sports facilities this month, possibly down to a number of new initiatives such as Atlantis Splash (Oxfordshire’s only indoor pool, giant inflatable obstacle course) and half term swimming crash courses.
- Our Customer Service Centre have successfully achieved the CCA-Global accreditation standard, joining industry leaders such as SKY, RAC, Tesco PLC and HP. The CCA recognises the top performers in customer service and say that “Achieving CCA Global Accreditation is an outstanding accolade that requires dedication, hard-work, courage, and ambition”. As an Accredited centre, we will be recognised as a CCA Centre of Excellence, this in our first year post decoupling is a huge achievement.

## **5.0 Conclusion and Reasons for Recommendations**

This report sets out the performance, risk, and budgetary positions for the second month of this financial year, and 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 summarises the council’s performance position up to the end of May, therefore there are no alternative options to consider. However, members may wish to request further information from officers or for inclusion.

## **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](mailto: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](mailto:Shiraz.Sheikh@cherwell-dc.gov.uk)

### **Risk Implications**

8.3 The Risk Implications are detailed within the Executive and AARC Report for May 2023.

Comments checked by:

Celia Prado-Teeling, Performance and Insight Team Leader, Tel: 01295 221556, [Celia.prado-teeling@cherwell-dc.gov.uk](mailto: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](mailto: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 Sandy Dallimore – Portfolio Holder for Corporate Services

### **Document Information**

#### **Appendix number and title**

- Appendix 1 – 2023/24 Business Plan
- Appendix 2 – Performance May 23

### **Background papers**

None

### **Report Author and contact details**

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