

# **Cherwell District Council**

## **Overview and Scrutiny Committee**

**27 June 2023**

### **End of Year 2022-2023 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 2022/23 up to the end of the financial year.

#### **1.0 Recommendations**

The meeting is recommended:

- 1.1 To note the Performance Report for End of year 2022 2023, and to provide any comments for the Executive Committee to consider on the 3 July 2023 meeting.
- 1.2 To note the Annual Report 2022 - 2023

#### **2.0 Introduction**

- 2.1 This report provides with performance insights on our overall delivery against the council's business plan priorities from April 2022 to March 2023.
- 2.2 There are three appendices to this report:
  - Appendix 1 – 2022/23 Business Plan
  - Appendix 2 – Performance End of year 2022 – 23
  - Appendix 3 – Annual Report 2022 - 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 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 an eventful year, our overall performance in 2022-23 remained strong, confirming our commitment to being a high performing council, working hard to embed a culture of continuous improvement, providing excellent services, keeping our residents at the heart of all we do.
- 4.3 The council achieved 32 of the 33 performance goals set for the 2022/23 financial year and narrowly , missed one. This is an improvement of 12% on our performance for 2021/22

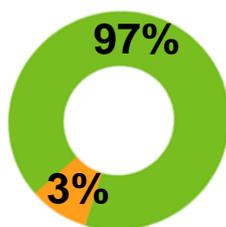


Figure 1: Performance Summary End of financial year 2022-2023, 32 measures green (97%), one amber (3%) and zero red.

## 4.3 Performance Exceptions

The measure below missed its target for:

### **% of Waste Recycled and Composted**

**End of year:** 53.1% (Target 56%)

**Comment:** We reported 9% more waste recycled and composted than the average for England of 44%.

## 4.4 Performance Highlights

Please go to our Annual Report 2022-2023 (Appendix 3) to see our highlights for the financial year.

## 5.0 Conclusion and Reasons for Recommendations

This report provides a summary of the council’s delivery against its business plan priorities for the 2022/23 financial year. 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 for the 2022/23 financial year, therefore there are no alternative options to consider.

## **8.0 Implications**

### **Financial and Resource Implications**

8.1 There are no financial implications arising directly from this report. The Financial and Resource position for year-end will be detailed within the Executive Report to be considered in July 2023.

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 End of year 2022 - 23.

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 – 2022/23 Business Plan
- Appendix 2 – Performance End of year 2022 – 23
- Appendix 3 – Annual Report 2022 -23

**Background papers**

None

**Report Author and contact details**

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