

Cherwell District Council

Overview and Scrutiny Committee

1 August 2023

Performance Monitoring Report Quarter 1 2023-24

Report of Assistant Director - Customer Focus

This report is public.

Purpose of report

To give the committee an update on how well the council is performing in delivering its Q1 priorities for 2023/24.

1.0 Recommendations

The Committee are recommended to:

- 1.1 Reviews the Council's Quarter 1 performance for 2023 and agrees any recommendations for Executive consideration.

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.

3.0 Report Details

- 3.1 This report is to update the committee on how well the council is performing against the targets and milestones it set for the first quarter of this financial year.

4.0 Performance Summary

- 4.1 The council is performing well against its Q1 targets, which consist of 26 targeted Business Plan Measures, 20 Peer Review Actions, and nine Annual Delivery Plan milestones. Of the 55 targets the council has achieved 82% of them (45). The Q1 actions for the council's Equalities Diversity and Inclusion action plans will be considered by the councillor led working group at their next meeting, we will bring an update to this committee when the next Performance Monitoring report is due.

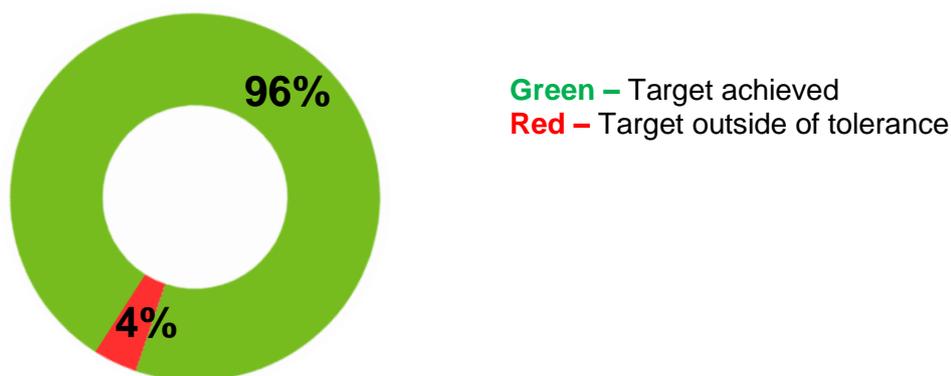
4.2 Business Plan Measures

Of the total of 26 measures, 25 achieved their target, and one is behind, details below:

Net Additional Housing Completions to meet Cherwell needs – 173 completed against a target of 286.

Comments from the service: The cost of living crisis, continuing inflation pressures and interest rates are likely contributing to a slowing of housing completions in recent months. It is expected that where sites have commenced construction and have planning permissions in place, delivery will continue albeit at a pace reflective of the housing market, and the Council will work with developers and stakeholders wherever possible to speed up delivery going forward.

See appendix 1 for the full list of targeted measures.



- 4.3 There are also seven measures that the council monitors for trend analysis to identify any emerging trends that might require early intervention from ourselves or partners. There are no targets for these measures as they are dependent on external factors. For most of these monitoring measures it is too early in the year to see any obvious or concerning trends, however we are looking into the rise in fly tips and the drop in young people participating in youth activator activities.

See appendix 2 for the seven monitoring measures.

4.4 Annual Delivery Plan Priorities

Of the nine milestones for Q1, five were achieved and the following four were slightly behind but on track to meet their Q2 Milestones:

- Vibrant Economy Strategy
- Climate Emergency Strategy
- Cost of Living Strategy
- Team Cherwell

See Appendix 3 for the full list of Q1 priorities and commentary.

4.5 Peer Review Action

Of the 20 actions for completing in Q1, 14 were achieved and the following five underway:

- Refresh the performance and risk management frameworks and embed them throughout the organisation
- Refresh the climate strategy and associated actions plans and continue to embed them across the organisation demonstrating a robust pathway to achieving its net zero ambition.
- Communicate the council's vision for Banbury and Bicester, Adopt a Place shaping Strategy for Banbury (non-statutory masterplan) and clarify role in securing future stages.
- Create a prospectus for investment in Cherwell.
- Develop and agree a council wide Communications and Marketing Strategy.

See Appendix 4 for the full list of Q1 actions and commentary.

5.0 Conclusion and Reasons for Recommendations

The council has achieved 81% of its Q1 targets for 2023/24. 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 first quarter 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

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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 May 2023.

Comments checked by:

Celia Prado-Teeling, Performance and Insight Team Leader, Tel: 01295 221556,

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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

Councillor Adam Nell, Portfolio Holder for Finance

Document Information

Appendix number and title

- Appendix 1 – Business Plan Measures Performance Q1
- Appendix 2 – Monitoring Only Business Plan Objectives
- Appendix 3 – Annual Delivery Plan

- Appendix 4 – Corporate Peer Review Challenge Action Plan

Background papers

None

Report Author and contact details

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