

# **Cherwell District Council**

## **Overview and Scrutiny Committee**

**30 January 2024**

### **Performance Monitoring Report Quarter 3, 2023-24**

#### **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 priorities for 2023/24 during the third quarter of the financial year.

#### **1.0 Recommendations**

The meeting is recommended:

- 1.1 Reviews the Council's Quarter 3 performance for 2023/24 and provide any comments or recommendations for the Executive Committee to consider on the 5 February 2024 meeting.

#### **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 Outcomes Framework as agreed by the Executive on 3 April 2023.
- 2.2 This report is to update the committee on how well the council is performing against the targets and milestones it set for the third quarter of this financial year.

### 3.0 Report Details

- 3.1 The council is performing well against its Quarter 3 objectives, which consist of 32 Business Plan Measures (25 targeted and 7 monitoring only), 9 Peer Review Actions, 13 Annual Delivery Plan milestones and 18 Equalities Diversity and Inclusion Action Plans activities.
- 3.2 From the total of 65 targeted measures and activities, 60 reported Green, three reported Amber (slightly behind target) and two reported Red (behind target) during Quarter 3, all but one of them are on track to meet their year-end targets.

#### **Business plan measures**

- 3.3 Of the total 25 targeted measures, 21 were either achieved or within the agreed tolerance for the target (Green), two reported slightly behind target (Amber), and two were reported behind target (Red).

- 3.4 The measures reporting slightly behind and behind target were:

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

**Quarter 3:** 21.8 days against target of 18 days – **Amber**

(Please note this measure is reported monthly)

**Year to date:** 16.89 days against target of 18 days – **Green**

**Comments from service:** Performance for December is below target, as we have been experiencing some technical issues (along with other authorities nationally) with the software used by the revenues and benefits team this month which has resulted in lost processing time. We have been working with our software supplier and colleagues in IT to resolve the issues and we will continue to monitor software performance and case manager closely. Whilst the system was down, we implemented a more manual business continuity approach to ensure claims continued to be processed, albeit, more slowly than they otherwise would have been. In addition, we have also processed Housing Benefit and Council Tax Reduction claims where we were awaiting further information to put the claims to payment, this has also resulted in a few high stats' days for December, however, the year to date is within target at 16.89 days. We will continue to monitor this area work closely to improve performance next month.

- **Net Additional Housing Completions to meet Cherwell needs.**

**Quarter 3:** 140 against target of 286 – **Red**

**Year to date:** 587 against target of 857 – **Red**

**Comments from service:** As expected, completions will slow during the winter period due to adverse weather conditions. Our monitoring has indicated that many sites have started and are under construction, therefore there is an expectation that completions

will pick up in the next quarter. Also, completions have been affected by the national economic climate, such as inflation and high mortgage interest rates. As these economic indicators ease there are signs that build rates are likely to increase. Regarding our year-to-date figure (587), we are reporting 271 less completions than our 858 target, as previously mentioned this reflects national economic conditions which has led to a slower rate of housing delivery generally. Officers continue to work to progress planning and delivery matters at the district's strategic development sites and work on a new local plan which will support future delivery.

- **% Waste Recycled & Composted.**

**Quarter 3:** 46.53% against target of 55% – **Red**

(Please note this measure is reported monthly)

**Year to date:** 53.77% against target of 55% – **Green**

**Comments from service:** Only 420 tonnes of garden waste were collected during December, the decrease in tonnage is a combination of expected reduction of garden waste during the winter months and the garden waste service only collecting 3 weeks in December.

- **Number of Visits/Usage of contracted & directly managed sports facilities.**

**Quarter 3:** 87,772 against target of 87,840 – **Amber**

(Please note this measure is reported monthly)

**Year to date:** 1,016,879 against target of 981,786 – **Green**

**Comments from service:** The usage figures at Spiceball Leisure Centre and Kidlington Leisure Centre continue to grow in comparison with the same period last year, this is particularly encouraging given that gym refurbishments have taken place at all three leisure centres which has meant some full/partial closures. These closures, in addition to the extremely wet weather conditions during December that lead to cancellations at facilities with grass pitches, have impacted the amount of visits/usage of our contracted & directly managed sports facilities this month. However, we remain ahead of target for the year to date and on track to meet our yearly target.

See appendix 1 for the full list of targeted measures.

### **3.5 Annual Delivery Plan Priorities**

Of the 13 milestones, three were completed during Quarter 3, and the remaining 10 are ongoing, and on track to be delivered within the required timeframes.

See appendix 3 for the Q3 updates on the Annual delivery plan.

### **3.6 Peer Review Action Plan**

During Quarter 3 all nine actions reported to be on track to be delivered within the required timeframes.

See appendix 4 for the Q3 updates for the Peer Review Action Plan

### **3.7 Equalities, Diversity, and Inclusion Action plans**

Of the 18 activities under our Equalities, Diversity and Inclusion action plans, all but one are on track for delivery within the required timeframes. The action to review the process for gathering equality data on the district to ensure we have an accurate picture of our underrepresented communities and identify any gaps which require filling, is slightly delayed, however, work is underway to get back on track for delivery by next quarter.

See appendix 5 to review our progress against the Equalities, Diversity and Inclusion action plans.

### **4.0 Conclusion and Reasons for Recommendations**

- 4.1 The council has achieved 92% of its targets for Quarter 3 of this financial year (2023/24). The committee is asked to review this performance and make recommendations for Executive consideration.

### **5.0 Consultation**

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

### **6.0 Alternative Options and Reasons for Rejection**

- 6.1 This report sets out the performance position for the third quarter of this financial year, therefore no formal consultation or engagement is required.

### **7.0 Implications**

#### **Financial and Resource Implications**

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

Comments checked by:

Michael Furness, Assistant Director of Finance / Section 151,

#### **Legal Implications**

- 7.2 Where we are not yet meeting targets, we need to check whether any are contractual or otherwise imposed and if so if there are any implications for CDC.

Comments checked by:

Alison Coles Legal Services Operations Manager,

## **Risk Implications**

7.3 The Risk Implications are detailed within the Executive and AARC Report for Quarter 3, 2023.

Comments checked by:

Celia Prado-Teeling, Performance and Insight Team Leader,

## **Equalities and Inclusion Implications**

7.4 There are no equality implications arising directly as a consequence of this report. An update on our progress against the commitments established on our Equalities, Diversity, and Inclusion action plans, can be found on Appendix 5 of this report.

Comments checked by:

Celia Prado-Teeling, Performance and Insight Team Leader, 16 January 2024

## **8.0 Decision Information**

**Key Decision** N/A

**Financial Threshold Met:** N/A

**Community Impact Threshold Met:** N/A

**Wards Affected** ALL

**Links to Corporate Plan and Policy Framework**

N/A

**Lead Councillor**

Councillor Sandy Dallimore, Portfolio Holder for Corporate Services.

## **Document Information**

### **Appendix number and title**

- Appendix 1 - Business Plan Measures Performance Q3
- Appendix 2 - Monitoring Only Business Plan Objectives
- Appendix 3 - Annual Delivery Plan Q3
- Appendix 4 - Corporate Peer Review Challenge Action Plan Q3
- Appendix 5 - Equalities, Diversity and Inclusion Action Plans Q3

### **Background papers**

None

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

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