

This report is public	
Performance Monitoring Report Quarter 3 2024-2025	
Committee	Overview and Scrutiny
Date of Committee	28 January 2025
Portfolio Holder presenting the report	Cllr Chris Brant - Portfolio Holder Corporate Services
Date Portfolio Holder agreed report	16 January 2025
Report of	Assistant Director – Customer Focus

Purpose of report

To report to the committee the council's performance position at the end of Quarter 3 2024-25.

1. Recommendations

The Overview and Scrutiny Committee resolves:

- 1.1 To consider and review the contents of the council's performance Quarter 3 report and agree any recommendations for Executive consideration.

2. Executive Summary

- 2.1 The Performance report sets out how the council has performed against its priorities for 2024-25, which are set out in its Outcomes Framework.

Implications & Impact Assessments

Implications	Commentary
Finance	There are no financial and resource implications arising directly from this report. Joanne Kaye, Head of Finance, 08 January 2025
Legal	There are no legal implications arising directly from this report. It is important to note when reviewing the report that we have statutory duties in relation to our obligations to provide housing as noted in paragraph 4.2.2 and in relation to the access audit noted in 4.4.4. The Council should be mindful that if it misses these targets then it is at risk of opening itself up to legal challenges in this area. Denzil - John Tubervill, Head of Legal, 09 January 2025

Risk Management	There are no risk implications arising directly from this report. Celia Prado-Teeling, Performance Team Leader, 08 January 2025			
Impact Assessments	Positive	Neutral	Negative	Commentary
Equality Impact		X		There are no direct equalities and inclusion implications because of this report. The report includes a summary on our performance against the Equalities, Diversity, and Inclusion Action plans during Quarter 3 2024-25 Celia Prado-Teeling, Performance Team Leader, 08 January 2025
A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		
B Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		
Climate & Environmental Impact				N/A
ICT & Digital Impact				N/A
Data Impact				N/A
Procurement & subsidy				N/A
Council Priorities	This report links to all council's priorities, as it summarises our progress against them during Quarter 3 2024-25			
Human Resources	N/A			
Property	N/A			
Consultation & Engagement	N/A			

Supporting Information

3. Background

- 3.1 The council actively and regularly monitors its performance to ensure it can deliver its corporate priorities and respond effectively to emerging issues.
- 3.2 This monitoring takes place at least quarterly for performance, so the council can identify potential issues at the earliest opportunity and put measures in place to mitigate them.

4. Details

4.1 Performance Summary

- 4.1.1 The council is performing well against its Quarter 3 objectives, which consist of 27 Business Plan Measures 15 Annual Delivery Plan actions, and 24 Equalities Diversity and Inclusion Action Plan activities.
- 4.1.2 Of the 55 measures with targets for Quarter 3, the majority were on track or within the agreed tolerance, eight were slightly behind target and 3 behind target.

4.2 Business Plan Measures

- 4.2.1 Of the 16 business plan measures with set targets, 12 were either achieved or within the agreed tolerance, two were slightly behind target, and two behind target:

- 4.2.2 **“Number of Homeless Households living in Temporary Accommodation”.**

Reported behind target, with 77 households living in temporary accommodation at the end of quarter 3. The numbers of households in temporary accommodation therefore remain high and more than agreed target number. This trend is being observed nationally, target for this KPI will be reviewed for the new financial year to ensure it reflects the current local and national context whilst remaining ambitious.

The composition of those living in temporary accommodation remains like the previous quarter. At the end of Q3, there were 80 children in temporary accommodation (48 under the age of 10 and 32 over the age of 10)

- 4.2.3 **“No of affordable homes delivered”.**

Reported behind target for Q3 (38 against a target of 50), however is reporting ahead of target for the year to date figure (a total of 192 against a YTD target of 150). Of the 38 homes delivered, 15 were Social Rent homes, 13 Affordable Rent, 7 were Shared Ownership and 3 were Discount Market Sale.

- 4.2.4 **“Percentage of Building Control full plans assessed within 5 weeks (or longer with applicant's agreement)”**

Reported slightly behind target for Quarter 3. Reporting 87.5% against a target of 95%, our year to date figure is 90.8% against a target of 95%. The underperformance has been recognised, and resource reconfigured so recovery of performance is prioritised. Where in individual instances we have failed to achieve the 25 per day (or with agreed extension) target time, we have negotiated outcomes such that no work has started on site that is not compliant. The resource to achieve the target will continue to be prioritised over other activities.

4.2.5 “Percentage Waste Recycled & Composted”

Reported slightly behind during Quarter 3 (49.16% against a target of 54%). The recycling percentage is down by 2.1% in comparison to last year due to over 1,000 tonnes less of compostable waste.

4.2.6 There are also 11 measures that the council monitors to be able to identify any emerging trends that might require early intervention from us or partners. There are no targets for these measures as they are dependent on external factors.

4.2.7 During Quarter 3 we observed the following trends on a few of these monitoring measures:

- Homes improved through enforcement action – There has been a noticeable increase on the number of homes improve through enforcement action this quarter, 26% of the cases related to mould, which could imply seasonality in the number of requests received.
- Percentage of recycling contamination rate – Contamination is up by 2.5% year to date compared to last year, an upwards trend has been registered so far during 2024-25. This is due to a different testing system because of a fire at the processing facility which has meant the material testing is an average of the facility not just Cherwell’s recycling. The testing of recycling will return to normal in the next quarter.

See Appendix 1 for the full list of targeted and monitoring measures.

4.3 Annual Delivery Plan Priorities

4.3.1 Of the 15 Annual Delivery plan milestones set for Quarter 3, 12 were achieved, three reported slightly behind scheduled, all priorities but one are delivering to plan for the year to date.

The milestones reporting behind are:

4.3.2 “**HMN1 Work with partners and landlords to settle refugees into suitable accommodation in Cherwell through a Migration Moving Plan**”.

Quarter 3 Milestone - Continue to identify hosts and work across Oxfordshire system to identify suitable properties and protocols for dealing with PRS Landlords.

This quarter’s milestone reported slightly behind schedule. During quarter 3, 23 refugees have been settled throughout the district and there is now a central Cherwell District Council

rematching team to support Ukrainian refugees particularly who are seeking new host families.

4.3.6 “HRE1 To develop a framework that determines the effectiveness and positive impact of the wellbeing strategy on our communities”.

Quarter 3 Milestone - Present for sign off and disseminate.

Milestone reported slightly behind for quarter 3, we expect to bring to deliver on this milestone during quarter 4, after presenting outcomes in February 2025 at CLT and Overview & Scrutiny that will capture baseline data from the Annual Satisfaction Survey.

4.3.7 “HRE3 To work with partners on delivering against agreed actions to protect women and girls from violence”.

Quarter 3 Milestone - Review and report on Q3 milestones as set out in delivery plan.

Referrals were slightly behind target during quarter 3, delaying the delivery on this milestone. During this quarter 4 young people have signed up for the 1-2-1 sessions 12 young people for the group sessions in schools. To date there are 10 young people who are engaged in the 1- 2-1 sessions and 52 1-2-1 sessions have been delivered.

4.3.8 Following the Executive approval of the Area Oversight Groups and Framework approach to managing major development and regeneration across the three principal areas of Bicester, Banbury and the Kidlington and Four Parish area, revised milestones have been inserted to reflect the changes to the approach of Area Plans. The work completed on Banbury Vision is due to be published in Quarter 4 and will be included in the evidence pack to support the Area Framework development going forwards.

4.3.9 Please note the appendix shows the priority outdented and underneath the quarterly milestones from Quarter 1 to Quarter 4, the status for each milestone will be RAG (Red, Amber, Green) rated to show the status per quarter. If activity starts ahead of time, this will also be RAG rated and will have commentary.

See Appendix 2 for Quarter 3 updates on the Annual delivery plan.

4.4 Equalities, Diversity, and Inclusion Action plans

4.4.1 Of the 24 actions for Quarter 3, three reported slightly behind scheduled.

4.4.2 “Conduct an access audit on Castle Quay and other major council buildings, unless up to date audits are already available”.

Reported slightly behind schedule during Quarter 3.

Awaiting confirmation of existence/status of reports for Castle Quay and other major Cherwell owned assets, if none exists, the service will commission and prepare audits by end of March 2025.

4.4.3 “Consider and if appropriate, implement the recommendations of the access audit”.

Reported behind schedule during Quarter 3.

The service will review access audit findings, and if appropriate plan for implementation of recommendations during 2nd quarter 2025/26.

4.4.4 “Conduct an access audit on Castle Quay and other major council buildings (internal)”

Reported slightly behind schedule during Quarter 3. Awaiting confirmation of existence/status of reports for Castle Quay and other major Cherwell owned assets.

See Appendix 3 for Quarter 3 updates on Equalities, Diversity, and Inclusion Action plans.

5. Alternative Options and Reasons for Rejection

5.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: This report summarises the council’s performance up to the end of Quarter 3 2024, therefore there are no alternative options to consider.

6 Conclusion and Reasons for Recommendations

6.1 To note the contents of the report and approve the recommendations found in section 1.

Decision Information

Key Decision	No
Subject to Call in	Yes
If not, why not subject to call in	N/A
Ward(s) Affected.	All

Document Information

Appendices	
Appendix 1	Business Plan & Monitoring measures Quarter 3 2024-25.

Appendix 2	Annual Delivery Plan Quarter 3 2024-25
Appendix 3	EDI Action Plans Quarter 3 2024-25
Background Papers	N/A
Reference Papers	N/A
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Corporate Director Approval (unless Corporate Director or Statutory Officer report)	Stephe Hinds – Corporate Director of Resources and Transformation, 16 January 2025