

This report is public	
Performance Monitoring Report Quarter 1 2024 – 2025	
Committee	Overview and Scrutiny Committee
Date of Committee	10 September 2024
Portfolio Holder presenting the report	Portfolio Holder Corporate Services, Councillor Chris Brant
Date Portfolio Holder agreed report	20 August 2024
Report of	Assistant Director – Customer Focus, Shona Ware

Purpose of report

To report to the committee the council’s performance position at the end of Quarter 1 2024-25.

1. Recommendations

The Overview and Scrutiny Committee resolves:

- 1.1 To consider the contents of the council’s performance Quarter 1 report and agree comments to the Executive for consideration.

2. Executive Summary

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

Implications	Commentary			
Finance	There are no financial implications directly arising from this report. Joanne Kaye, Head of Finance, 27 August 2024			
Legal	There are no legal implications arising directly from this report. Shahin Ismail, Interim Head of Legal Services, 23 August 2024			
Risk Management	There are no risk implications arising directly from this report. Celia Prado-Teeling, Performance Team Leader, 28 August 2024			
Impact Assessments	Positive	Neutral	Negative	Commentary

Equality Impact		X		There are no direct equalities and inclusion implications as a consequence of this report. The report includes a summary on our performance against the Equalities, Diversity, and Inclusion Action plans during Quarter 1 2024-25 Celia Prado-Teeling, Performance Team Leader, 28 August 2024
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		x		N/A
ICT & Digital Impact		x		N/A
Data Impact		x		N/A
Procurement & subsidy		x		N/A
Council Priorities	This report links to all council's priorities, as it summarises our progress against them during Quarter 1 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.
- 3.3 These updates are consolidated into a single report given the implications and interdependencies between them, and this is the summary for the end of Quarter 1 2024-25. Please note that this report covers two administrations (before and post-election period).

4. Details

4.1 Performance Summary

- 4.2 The council is performing well against its Quarter 1 objectives, which consist of 27 Business Plan Measures, 16 Annual Delivery Plan actions, and 26 Equalities Diversity and Inclusion Action Plan activities.
- 4.3 Of the 57 measures with targets for Quarter 1, the majority were on track or within the agreed tolerance, six were slightly behind target and just one behind target.

4.4 Business Plan Measures

- 4.5 Of the 16 business plan measures with set targets, 13 were either achieved or within the agreed tolerance, two were slightly behind target, and one behind target:

“Number of Homeless Households living in Temporary Accommodation”

There were 68 households living in temporary accommodation against the maximum target of 45.

Temporary Accommodation usage has increased steadily in Q4 23-24 and in Quarter 1 of 2024-25, to 68. The number of new placements is now more comparable to the numbers moving out into other housing options, such as permanent accommodation offers, therefore the increase has shown signs of slowing. Increasing temporary accommodation usage reflects national trends of increases being seen due to rising demand and an increase of vulnerable people requiring temporary accommodation in turn.

“Percentage of Major Applications overturned at appeal”

18.8% of major applications were overturned on appeal against a target of 10% for Quarter 1.

There has been an increase in the number of appeals this year in comparison to previous years, which has resulted in more appeals allowed. The team is reviewing the situation, seeking to ensure that the recommendations provided are up to the highest standard, providing guidance and advice to the planning committee members to ensure they are fully informed when determining applications at planning committee.

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

92.3% of building control full plans were assessed within 5 weeks, or longer as per previous agreement with the applicant, against a target of 95% for Quarter 1.

There has been an increase in the number of applications received - our market share is currently 73% compared with 63% in 2023/24. Our target of 95% has therefore not been reached, please note that where there have been delays, the team is always diligent in contacting the applicant to explain why and agree a response date.

- 4.6 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. During Quarter 1 no particular trends were observed.

Please note some of the graphs included with these measures would not include previous year comparison due to the metrics being new.

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

4.7 Annual Delivery Plan Priorities

- 4.8 All Annual Delivery plan milestones set for Quarter 1 (15) were achieved or within the agreed tolerance.

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 1 updates on the Annual delivery plan.

4.9 Equalities, Diversity, and Inclusion Action plans

- 4.10 Of the 26 actions, 22 were achieved or within the agreed tolerance, and four were reported slightly behind scheduled, as follows:

“Work with partners to promote an ethnically diverse representation at our voluntary sector forum”

Reported slightly behind schedule during Quarter 1.

Plans are being made for invitations to the voluntary sector forum to be widened in an effort to hold a more representative event.

“Collaborate with partner organisations to involve young people in volunteering activities and engage with them to undertake active participation in their local communities”

Reported slightly behind schedule during Quarter 1.

Initial discussions with some of our partners has highlighted the costs and challenges associated with young people undertaking volunteering activities, the next step will be to explore how these challenges can be best supported, with input from schools.

“Raise awareness of the role of councillors and routes to becoming a councillor targeted at underrepresented group”

Reported slightly behind schedule during Quarter 1.
During Q1 training has been delivered to new members, however specific work to raise awareness across Members has been delayed due to general elections during this period.

“Implement the recommendations proposed by the strategic review of partnerships”

Reported slightly behind schedule during Quarter 1.
The review recommended that Equality, Diversity and Inclusion actions to be incorporated into Terms of reference and service level agreements where Cherwell District Council was the lead organisation, changes will be added accordingly.

See Appendix 3 for Quarter 1 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 financial position up to the end of Quarter 1 2024, therefore there are no alternative options to consider.

6 Conclusion and Reasons for Recommendations

6.1 It is recommended that the contents of the report are noted.

Decision Information

Key Decision	N/A
Subject to Call in	N/A
If not, why not subject to call in	N/A
Ward(s) Affected	All

Document Information

Appendices	
Appendix 1	Business Plan & Monitoring measures Quarter 1 2024-25
Appendix 2	Annual Delivery Plan Quarter 1 2024-25
Appendix 3	EDI Action Plans Quarter 1 2024-25
Background Papers	N/A
Reference Papers	N/A
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