

<b>This report is public</b>	
<b>Performance Monitoring Report Quarter 2 2024-2025</b>	
<b>Committee</b>	Overview and Scrutiny
<b>Date of Committee</b>	26 November 2024
<b>Portfolio Holder presenting the report</b>	Councillor Chris Brant - Portfolio Holder Corporate Services
<b>Date Portfolio Holder agreed report</b>	23 October 2024
<b>Report of</b>	Assistant Director – Customer Focus

## **Purpose of report**

To report to the committee the council's performance position at the end of Quarter 2 2024-25.

### **1. Recommendations**

The Overview and Scrutiny resolves:

- 1.1 To consider and note the contents of the council's performance Quarter 2 report.

### **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 & Impact Assessments**

<b>Implications</b>	<b>Commentary</b>
<b>Finance</b>	There are no financial and resource implications arising directly from this report. Joanne Kaye, Head of Finance, 14 October 2024
<b>Legal</b>	There are no legal implications arising directly from this report. Shiraz Sheikh, Assistant Director Law and Governance and Democratic Services, 21 October 2024
<b>Risk Management</b>	There are no risk implications arising directly from this report. Celia Prado-Teeling, Performance Team Leader, 16 October 2024

<b>Impact Assessments</b>	<b>Positive</b>	<b>Neutral</b>	<b>Negative</b>	<b>Commentary</b>
<b>Equality Impact</b>		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 2 2024-25 Celia Prado-Teeling, Performance Team Leader, 16 October 2024
<b>A</b> Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		
<b>B</b> Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		
<b>Climate &amp; Environmental Impact</b>				N/A
<b>ICT &amp; Digital Impact</b>				N/A
<b>Data Impact</b>				N/A
<b>Procurement &amp; subsidy</b>				N/A
<b>Council Priorities</b>	This report links to all council's priorities, as it summarises our progress against them during Quarter 2 2024-25			
<b>Human Resources</b>	N/A			
<b>Property</b>	N/A			
<b>Consultation &amp; Engagement</b>	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 2 2024-25.

### 4. Details

#### 4.1 Performance Summary

- 4.1.1 The council is performing well against its Quarter 2 objectives, which consist of 28 Business Plan Measures 15 Annual Delivery Plan actions, and 25 Equalities Diversity and Inclusion Action Plan activities.
- 4.1.2 Of the 57 measures with targets for Quarter 2, the majority were on track or within the agreed tolerance, three were slightly behind target and four behind target.

#### 4.2 Business Plan Measures

- 4.2.1 Of the 17 business plan measures with set targets, 14 were either achieved or within the agreed tolerance, one was slightly behind target, and two behind target:

##### 4.2.2 “Number of Homeless Households living in Temporary Accommodation”

There were 77 households living in temporary accommodation against the maximum target of 45. This is an average of 147 people, over half were under 18. The measure is reporting behind for year to date (average 73 against a maximum of 45)

We continue to see a growing proportion of single people with complex needs and households that have been evicted from Home Office accommodation. The percentage of singles in temporary accommodation was 30% of the overall households, the percentage of resettlement related households was 16%. The total average number of people in temporary accommodation was 147, 79 (53%) children of them 63% were under the age of 10 and 37% were over 10.

Reducing the need for temporary accommodation is dependent on many national factors. We continue to prevent around 60% of homeless presentations.

#### 4.2.3 “Net Additional Housing Completions to meet Cherwell needs”

There were 307 housing completions (provisional) against a target of at least 571 for the first half of the year. This measure is reported biannually.

The provisional half year housing completions are 307, this suggests that the Local Plan housing requirement for Cherwell (1,142 per annum) will be difficult to meet this monitoring year; a new Local Plan is being prepared.

There are permissions and appeal decisions that provide for new housing but there is dependency on developers to deliver. There is also a lag time involved i.e. further planning permissions now would not lead to additional delivery now / in the next 6 months.

The overall cause of lower completions is the slow rate of delivery on strategic sites at Bicester, the delays in sites coming forward in the Kidlington/Begbroke/Yarnton area and national housing market circumstances. More broadly (and longer term), officers are presently working in the interest of supporting delivery at Bicester and in helping to coordinate delivery in the south of Cherwell

#### 4.2.4 “Percentage of Major Applications overturned at appeal”

14.3% of Major Applications overturned at appeal against a target of no more than 10% for Quarter 2. The measure is also reporting slightly behind for year to date 16.5%

Two Major Planning Application decision were overturned at Appeal by the Planning Inspectorate during Q2 2024/25. This amounts to 14.3% of the total of 14 Major applications determined by the Council during Q2 of 2024/25. These applications were: 23/00853/OUT – Warwick Road, Banbury- Outline planning permission for up to 170 dwellings etc, and 22/02866/OUT – Ploughley Road, Ambroseden - Outline planning application for 120 dwellings etc.

Officers are cognisant of the situation regarding appeals and major developments and are working to reduce the percentage of overturns at appeal by ensuring decision making is as robust as possible. Officers are liaising with the Portfolio Holder for Planning and Development Management on this matter.

4.2.5 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.

4.2.6 During Quarter 2 we observed the following trends:

- Homes improved through enforcement action – Although the numbers are higher than last year’s, there is a similar decrease between Q1 and Q2 in both years which could indicate a seasonality element in the number of requests received, in 2024-25 the decrease is slightly bigger, we will continue to monitor and review national trends.
- Tonnes residual household waste collected – This year so far is presenting an opposite trend in comparison with the same time last year, between Q1 and Q2 of 2024-25 there has been a decrease of 5% in tonnes of residual household waste collected, in comparison with a 3% increase for the same period last year. This

seems to be a national trend; we will continue to monitor and bring further data during Q3.

- Percentage of recycling contamination rate – This year so far there has been a slight increase of 0.20%, the same period last year saw a decrease of 0.30%, however the result for Q2 is almost the same in both years (12.60% 2024-25 and 12.50% 2023-24). Contamination rates had seen an increase nationally during the last five years reporting an average of 17% for England and Wales, we continue to provide guidance to our residents to keep the number down for the district.
- Number of Visits/Usage of all Leisure Facilities within the District – Even when the number of visits saw a slight decrease from Q1 to Q2, the number of visitors to our leisure facilities remains higher than the same period last year by 5%.
- Residents who have taken part in programmes contributing to improving health inequalities – There was a 20% increase in participation between Q1 and Q2, at this stage is difficult to determine if this is seasonality or an incremental trend, we will closely monitor and provide further details during Q3.
- Number of Illegal Fly Tips - This year we are starting to register a slight decrease (5%) in the number of illegal fly tips, opposite to the upward trend registered across 2023-24, benchmarkable national information is not available at the moment of doing this report, this will be provided as soon as possible.

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.

### 4.3 Annual Delivery Plan Priorities

4.3.1 Of the 15 Annual Delivery plan milestones set for Quarter 2, 13 were achieved, one reported slightly behind and one behind scheduled, all priorities but one are delivering to plan for the year to date.

The milestones reporting behind are:

4.3.2 **“EEV2 To continue the development of the Banbury Vision 2050, which will identify short and long terms measures to regenerate the town centre”  
Quarter 2 Milestone - Masterplan engagement complete**

Town centre engagement has been ongoing with partners to develop an action plan for short term and long term town centre priorities; however, the development of a masterplan approach is being reviewed.

Overall priority “To continue the development of the Banbury Vision 2050, which will identify short and long terms measures to regenerate the town centre” is reporting behind schedule for Quarter 2, work continues to develop Banbury Vision 2050, reflecting the changes to the approach in line with administration priorities.

#### 4.3.3 **“EEV4 Developing a Kidlington Vision”**

##### **Quarter 2 Milestone – Commence engagement with communities and stakeholders**

A programme of stakeholder events has been scheduled for Quarter 3.

4.3.4 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 2 updates on the Annual delivery plan.

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

4.4.1 Of the 25 actions for Quarter 2, 23 were achieved or within the agreed tolerance, one slightly behind scheduled and one reported behind schedule.

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

Reported slightly behind schedule during Quarter 2.

Forum was held on the 4th of September and despite increasing the circulation list and invitations, there was little take up from the expanded group. More work needs to be done to improve diversity of attendance at next years’ forum.

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

Reported behind schedule during Quarter 2.

Initial discussions with some partners have highlighted the costs and challenges associated with young people undertaking volunteer activity. The next step is to explore how this can be best supported with input from schools.

See Appendix 3 for Quarter 2 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 2 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

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

### Document Information

<b>Appendices</b>	
<b>Appendix 1</b>	Business Plan & Monitoring measures Quarter 2 2024-25.
<b>Appendix 2</b>	Annual Delivery Plan Quarter 2 2024-25
<b>Appendix 3</b>	EDI Action Plans Quarter 2 2024-25
<b>Background Papers</b>	N/A
<b>Reference Papers</b>	N/A
<b>Report Author</b>	Celia Prado-Teeling - Performance & Insight Team Leader Leanne Lock, Strategic Business Partner – Business Partnering & Controls
<b>Report Author contact details</b>	<a href="mailto:Celia.prado-teeling@cherwell-dc.gov.uk">Celia.prado-teeling@cherwell-dc.gov.uk</a> , 01295 221556 <a href="mailto:Leanne.lock@cherwell-dc.gov.uk">Leanne.lock@cherwell-dc.gov.uk</a> , 01295 227098
<b>Corporate Director Approval (unless Corporate Director or Statutory Officer report)</b>	Corporate Director for Resources 23 October 2024