

This report is public

Performance Monitoring Report Quarter 3 2025 - 2026

Committee	Overview & Scrutiny
Date of Committee	27 January 2026
Portfolio Holder presenting the report	Portfolio Holder Corporate Services, Councillor Chris Brant
Date Portfolio Holder agreed report	19 January 2026
Report of	Interim Head of Chief Executive Office, Heidi Radcliffe-Hill

Purpose of report

To report to the committee the council's performance position as of the end of Quarter 3 2025, further detail can be found in the report and its appendices.

1. Recommendations

The Overview and Scrutiny resolves:

- 1.1 To consider and note the contents of the council's performance Quarter 3 report.

2. Executive Summary

- 2.1 The Performance report presents how the council has performed against its priorities for 2025-26, 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, 14 January 2026
Legal	The report sets out as at Quarter 3 2025/26 performance position for the Council as part of its overall control and monitoring duty. There are no legal implications arising at this stage. Denzil Turbervill, Head of Legal, 14 January 2026
Risk Management	There are no risk implications arising directly from this report. Celia Prado-Teeling, Performance Team Leader, 7 January 2026

Impact Assessments	Positive	Neutral	Negative	Commentary
Equality Impact		X		There are no equalities implications arising directly from this report. Celia Prado-Teeling, Performance Team Leader, 7 January 2026
A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		N/A
B Will the proposed decision has an impact upon the lives of people with protected characteristics, including employees and service users?		X		N/A
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 2025/26.			
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 12 Corporate KPI Measures, seven Directorate KPI Measures and 15 Annual Delivery Plan (ADP) actions. Reporting as per the table below for this quarter.

Plan	Total number of measures	Red		Amber		Green	
		(Behind target)		(Slightly behind target)		(Achieved or within tolerance)	
		No	%	No	%	No	%
ADP	15	2	13%	8	53%	5	33%
Corporate KPIs (Targeted)	12	1	8%	3	25%	8	67%
Directorate KPIs (Targeted)	7	1	14%	1	14%	5	71%
Total	34	4	12%	12	35%	18	53%

4.2 Monitoring measures

- 4.2.1 The council monitors nine key measures to help identify concerning emerging trends that may require early intervention either by us or in collaboration with our partners. These measures are not target-driven, as they are influenced by external factors beyond our control. Responsibility for monitoring lies with the Performance Team and the relevant Director, with reporting triggered only when a significant trend change is observed.

4.3 Performance Exceptions

4.3.1 Of the 15 Annual Delivery Plan milestones set for Quarter 3, five were achieved, eight reported slightly behind target and two behind target.

Annual Delivery Plan – Exceptions

Action	Milestone	Status
Ongoing engagement with businesses to support their investment plans. Working together with OCC to plan infrastructure for strategic growth	Commission a report on the Future of Cherwell's high streets. Develop and agree an action plan to reflect the findings of Experience Oxfordshire's Economic report on Cherwell	Amber
Maximise the impact of Council-owned and other assets to further enable the regeneration of our Economic Centres	Complete options appraisal for Castle Quay Bridge Street area site and agree next steps in collaboration with Banbury AOG. Agree assets for disposal and delivery plan.	Amber
Support the Marmot Place Partnership for Oxfordshire.	Consult on the Deprivation Remediation Programme for 2026	Amber
Review of our Local Strategic Partnership to be more effective in delivering co-produced solutions to community issues	Work with key partners to identify and agree community-based solution. Review and re-launch the LSP accordingly.	Amber
Progress decarbonisation of our fleet, including electrifying smaller vehicles and implementation of HVO fuel	Implement HVO fuel plan	Amber
Monitor and manage housing land supply	Implement Housing Delivery Action Plan	Amber
Streamline process for the preparation of 'section 106' legal agreements and associated land transfers which support planning permissions.	Implement actions from a S106 process review	Amber
Deliver Planning Service Improvement	Implement improvements	Amber
Continue with progress for the provision of a modern and for purpose depot facilities to support activity to minimise waste	Approval of outline business case. Submission of Planning Application.	Red
Reducing the percentage of 'major' planning application decisions overturned at appeal	Implement Major Applications Action Plan	Red

Please find below further details for the Milestones reporting Red:

- Approval of outline business case. Submission of Planning Application.**
Comments from the service: Development plans are held currently. A revised business case will be developed in collaboration with the Waste and Environmental Services Partnership (WESP) to reflect the depot needs in the north of the county.

- **Implement Major Applications Action Plan.**

Comments from the service: The availability of resource has delayed implementation of the action plan for managing strategic applications. Additional temporary staff are now to be recruited, and it is anticipated that project management support will be available in the new year.

4.3.2 Of the 12 targeted corporate key performance indicators, eight achieved their Q3 target or reported within the agreed tolerance, three reported slightly behind target and one did not achieve their target.

Corporate Key Performance Indicators – Exceptions

Measure	Status
BP1.2.02 No. of Homeless Households living in nightly charged (Hotel) Temporary accommodation (TA)	Amber
BP2.2.01 % Waste Recycled & Composted	Amber
BP2.2.03 % of Climate Action Plan delivering to target	Amber
BP1.2.10A % of Major applications overturned at appeal, based on applications determined between April 2023 to March 2025, allowing for appeal decisions up to December 2025	Red

Please find below further details for the KPI reporting Red:

- **% of Major applications overturned at appeal, based on applications determined between April 2023 to March 2025, allowing for appeal decisions up to December 2025** - Reporting 11.6% against a target of 10% in Quarter 3.
Comments from the service: 112 Major Planning Applications were determined in the period Apr 23 to Mar 25, of which 13 decisions were overturned by the Planning Inspectorate at Appeal. The appeal performance was a legacy from planning decisions made in Jul-Sep 2023 where 5 appeals were allowed from the 18 decisions made in the quarter (28%), and Jul-Sep 2024 where 4 appeals were allowed out of 14 decisions made in that period (28%). A number of which were committee overturns and there was a change in our 5YHLS position. Following this we have undertaken a Planning Advisory Service review and undertaking training with planning committee members. As a result of which there has been a significant reduction in planning appeals on major applications, as can be shown in the data for the next two accounting periods, where the legacy decisions are reduced (Apr24-Mar 26) or no longer counted (Apr 25- Mar 27).

4.3.3 Of seven targeted directorate key performance indicators, five achieved their targets for the quarter or reported within agreed tolerances, one reported slightly behind target, and one did not achieve their target. Please note Directorate level KPIs are reported to Committees on an exception basis (only indicators reporting Red and/or Amber).

Directorate Key Performance Indicators – Exceptions

Measure	Status
BP3.2.02 % of Business Rates collected, increasing NNDR Base	Amber
BP1.2.14 % of Building Control full plans assessed within 5 weeks (or longer with applicant's agreement)	Red

Please find below further details for the KPI reporting Red:

- **% of Building Control full plans assessed within 5 weeks (or longer with applicant's agreement)** - Reporting 79.7% against a target of 95% in Quarter 3. **Comments from the service:** While reviewing the data, we identified a brief technical issue in our Planning system that may have affected some figures. This has since been resolved, and the system is operating normally. Throughout the quarter, we maintained consistent communication with all clients, ensuring there were no cases where a Full Plans approval was issued by default due to delayed responses. We did note a minor trend where extensions of time were granted but not consistently reflected in the Planning system. This is being addressed as part of our quality assurance process, and the team will be reminded at upcoming meetings. The year-to-date achievement is 193 out of 210 including Q3.

For full details on all ADP milestones and Corporate KPIs, Directorate and Monitoring KPIs exceptions, including commentary, please reference Appendices 1 and 2.

4.4 Performance Highlights

Here is a snapshot of some of the council's key achievements from the third quarter of the year.

- **% of Homelessness cases successfully prevented rather than relief/main duty being applied:** The numbers we are reporting this quarter are more positive due to a review of the cases captured for this measure. At the end of Q3 we had successfully prevented homelessness in 46 cases of which 15 received a final offer of accommodation via the private rented sector. A particular highlight for the team this quarter has been the number of successful outcomes to the private rented sector which is difficult for household of limited means to due market conditions.
- **Residents who have taken part in programmes contributing to reducing Health inequalities:** Since October, the You Move programme has had 112 families sign up with 402 participants, contributing to a total of 1,292 families and 4,583 participants engaged overall. You Move continued to demonstrate strong outcomes, with 52% of adult participants and 48% of children increasing their activity levels - children by an average of 153 minutes per week. Additionally, 60% of families reported improved mental wellbeing, and the programme has achieved a social value return on investment of £3.50 for every £1 spent. Recent quote "The first thing to say is thank you because the passes have allowed us to do things that we wouldn't have been able to do otherwise. (We are a family of seven, and life is expensive!) We go swimming to Bicester leisure centre as a family; it has been fantastic to improve the kids' confidence and safety in water. We have also been to Blenheim Palace and Climbing which we could not have afforded otherwise". Youth Activators have delivered sessions in 28 schools and 12 community settings, reaching 1,446 young people. Also, a recent Mental Health research report has been developed in partnership with Mind which initiated due to the mental health programme delivered and will see 15 schools in Cherwell pilot mental health provision and training. Meanwhile, the Move Together programme for residents with long-term health conditions welcomed 154 new participants during this period, with 58% increasing their activity levels and 72% reporting improved mental health. Evaluation data shows a 43% reduction in GP appointments, equating to a saving of 4 GP visits per participant annually and a £418,000 social return on investment.

Recent quotes from Move Together "Thank you Alison and team for restarting my life again after losing my husband" "Thank you for being a constant support while my hip got better. I am pleased to say I manage most things again now and know that the encouragement you all gave me was priceless."

- **Number of affordable homes delivered:** A total of 154 affordable homes has been delivered and increased by 107 to the previous quarter and by 116 compared to the same period last year. Several larger phases of affordable housing have been delivered this quarter on sites around Banbury where additional affordable housing (in addition to s.106 requirements) is being delivered, as well as in Upper Heyford.

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 a snapshot of our Performance position for Quarter 3 2025-26, 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	Yes
Subject to Call in	Yes
If not, why not subject to call in	
Ward(s) Affected	All

Document Information

Appendices	
Appendix 1	Business Plan KPIs 2025-26 Q3
Appendix 2	Annual Delivery Action Plan 2025-26 Q3
Background Papers	None
Reference Papers	None
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Corporate Director Approval (unless Corporate Director or Statutory Officer report)	Heidi Radcliffe-Hill, Interim Head of Chief Executive Office, 14 January 2026