

This report is public	
Performance Monitoring Report End of Year 2025 - 2026	
Committee	Overview & Scrutiny
Date of Committee	18 June 2026
Portfolio Holder presenting the report	Cllr Lesley McLean, Portfolio Holder for Strategic Leadership and Regeneration
Date Portfolio Holder agreed report	03 June 2026
Report of	Head of the Chief Executive's Office

Purpose of report

To report to the committee the council's performance position as of the end of year 2025-26, 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 end of year 2025-26 performance 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, 20 May 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, 26 May 2026
Risk Management	There are no risk implications arising directly from this report. Celia Prado-Teeling, Performance Team Leader, 24 April 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, 24 April 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 objectives, which consist of 16 Corporate KPI Measures, seven Directorate KPI Measures, 11 monitoring only measures and 26 Annual Delivery Plan (ADP) actions. Targeted measures reported for the end of the year 2025/26 as per the table below.

Plan	Total number of measures	Red		Amber		Green		No Status specified	
		(Behind target)		(Slightly behind target)		(Achieved or within tolerance)		No	%
		No	%	No	%	No	%		
ADP	26	0	0%	14	54%	12	46%	0	0%
Corporate KPIs (Targeted)	16	2	13%	2	13%	11	69%	1	6%
Directorate KPIs (Targeted)	7	0	0%	1	14%	6	86%	0	0%
Total	49	2	4%	17	35%	29	59%	1	2%

4.1.2 Please note at the time of doing this report the data for the measure “Net Additional Housing Completions to meet Cherwell needs” is not available yet. An update will be provided within the Quarter 1 2026-27 report.

4.2 Monitoring measures

4.2.1 The council monitors 11 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.

4.2.2 All monitoring indicators are included within this End of Year report to provide a complete picture of performance trends across the year.

4.3 Performance Exceptions

4.3.1 Of the 26 Annual Delivery Plan Actions set for this end of Year, 12 were delivered and 14 reported to be slightly behind.

Annual Delivery Plan – Exceptions

Action	Status
Maximise the impact of Council-owned and other assets to further enable the regeneration of our Economic Centres	Amber
Support the Marmot Place Partnership for Oxfordshire	Amber
Review of our Local Strategic Partnership to be more effective in delivering co-produced solutions to community issues	Amber
Develop parish council toolkit to empower communities	Amber
Transfer existing community assets to community organisations to support collaboration and resilience	Amber
Strengthening community cohesion	Amber
Progress decarbonisation of our fleet, including electrifying smaller vehicles and implementation of HVO fuel	Amber
Promote environmentally conscious communities	Amber
Establish a new Programme for a Review of Conservation Area Appraisals	Amber
Monitor and manage housing land supply	Amber
Reducing the percentage of 'major' planning application decisions overturned at appeal	Amber
Streamline process for the preparation of 'section 106' legal agreements and associated land transfers which support planning permissions	Amber
Deliver Planning Service Improvement	Amber
Continue with progress for the provision of a modern and for purpose depot facilities to support activity to minimise waste	Amber

4.3.2 Of the 16 targeted corporate key performance indicators, 11 achieved their end of Year target or reported within the agreed tolerance, two reported slightly behind target, two did not achieve their target and one we are still waiting for data information.

Corporate Key Performance Indicators – Exceptions

Measure	Status
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
BP2.2.05 Total Greenhouse gas emissions for the year	Red
BP1.2.13 Net Additional Housing Completions to meet Cherwell needs	Data not available

4.3.3 Please find below further details for the KPIs 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 11.2% against a target of 10% for end of Year.

Comments from the service: Performance was affected by a small number of legacy major appeal decisions from earlier periods, including committee overturns and appeal outcomes influenced by changes to the NPPF and the five-year housing land supply position. These historic decisions disproportionately impacted the quality metric. Targeted actions have been implemented, including PAS-led committee review and training, strengthened senior officer input at committee, improved governance of major applications, and tighter internal controls on refusals. Strategic and operational improvement plans are now embedded.

Improvement is already evident, with current quality of major decisions at 5.15%, well below the 10% threshold. Performance is forecast to remain under the threshold in the next accounting period, even if all pending appeals were allowed.

- **Total Greenhouse gas emissions for the year** - Reporting 4,014 tCO₂e against a target of 3,900 tCO₂e for end of Year.

Comments from the service: Total emissions for 2024–25 are 4,014 tCO₂e (please note this number is reported in arrears), representing a marginal reduction compared to the revised 2023–24 baseline of 4,016 tCO₂e. The prior year figure has been restated (from 4,119 tCO₂e) following improvements to data quality, methodology, and asset coverage, providing a more robust and consistent baseline for reporting. Overall emissions have plateaued, with reductions achieved across leisure centres, fleet, and water largely offset by increases in other areas, notably due to expanded landscape contractor activity and changes within the corporate estate. Performance from decarbonisation measures has been positive, but operational issues particularly with heat pump systems are limiting the full realisation of expected energy and carbon savings. While emissions remain broadly consistent with pre-Covid levels, improvements to data accuracy and reporting completeness represent a strengthening of the evidence base and a positive step forward. Looking ahead, more substantial reductions are anticipated through the transition to HVO fuel for the fleet and the delivery of PSDS4-funded decarbonisation projects.

4.3.4 Of seven targeted directorate key performance indicators, six achieved their targets for the end of Year or reported within agreed tolerances and one reported slightly behind 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
BP1.2.14 % of Building Control (BC) full plans assessed within 5 weeks (or longer with applicant's agreement)	Amber

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

4.4 Performance Highlights

4.4.1 Here is a snapshot of some of the council's key achievements at the end of the financial year.

- **No. of Homeless Households living in nightly charged (Hotel) Temporary accommodation (TA):** We have taken positive action that has led to a notable reduction in households in temporary accommodation, particularly in hotels, with numbers halving from around 50 to fewer than 25 since the start of the financial year. While new placements have remained steady, our improved policies, increased availability of self-contained accommodation, and proactive service management have enabled quicker moves into permanent homes. This progress is especially encouraging given that temporary accommodation use is rising nationally, making our downward trend in Cherwell a strong and favourable outcome.
- **Average time taken to process Housing Benefit New Claims and council tax reduction (Days):** Throughout the year, we have successfully and consistently met the set speed of processing targets, with a means average turnaround time for new claims of 12.27 days against a target of 18 days. These outcomes were supported by our ongoing digital transformation which now sees over 40% of our change event processes being automated or automated in part and system led workflow streamlining end-to-end processes, enabling the service to remain resilient and responsive, maintaining smooth operations even during periods of peak demand.
- **Average time taken to process Housing Benefit Change Events & council tax reduction (Days):** Throughout the year, we have successfully and consistently met the set speed of processing targets, with a means average turnaround time for change events 2.66 days against a target of 8 days. These outcomes were supported by our ongoing digital transformation which now sees over 40% of our change event processes being automated or automated in part and system led workflow streamlining end-to-end processes, enabling the service to remain resilient and responsive, maintaining smooth operations even during periods of peak demand.
- **Number of Homeless Households living in Temporary Accommodation (TA):** Numbers in TA are at the lowest level since November 2024. The number of clients within TA is falling overall. Changes to the allocations scheme in 2025 have meant that clients in TA for whom we owe or are likely to owe the main housing duty to are receiving permanent offers more quickly. This reduces time spent in TA.
- **Number of affordable homes delivered:** 319 affordable housing completions for the year is the highest number since 2020-21. Numbers have been boosted by delivering additional affordable homes on some sites, including 100% affordable housing schemes.

4.4.2 Please find our Performance Annual Report 2025-26 attached at appendix 3.

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 at the end of the financial year 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	N/A as not an Executive report
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 KPIs 2025-26 End of Year
Appendix 2	Annual Delivery Action Plan 2025-26 End of Year
Appendix 3	Performance Annual Report 2025-26
Background Papers	None
Reference Papers	None
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Corporate Director Approval (unless Corporate Director or Statutory Officer report)	Kaimi Ithia – Head of the Chief Executive’s Office 19 May 2026