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## Annual Delivery Plan and Performance Measures 2025/2026

<b>Committee</b>	Executive
<b>Date of Committee</b>	7 April 2025
<b>Portfolio Holder presenting the report</b>	Portfolio Holder for Corporate Services, Councillor Chris Brant
<b>Date Portfolio Holder agreed report</b>	27 March 2025
<b>Report of</b>	Assistant Director Customer Focus, Shona Ware

### Purpose of report

To agree the council's Annual Delivery Plan and Performance measures for 2025/2026.

### 1. Recommendations

The Executive Committee resolves:

- 1.1 To approve the council's Annual Delivery Plan and Performance Framework for 2025/26.
- 1.2 To delegate the responsibility for finalising the milestones and the Key Performance Indicators to the Assistant Director for Customer Focus in consultation with the Portfolio Holder for Corporate Services.

### 2. Executive Summary

- 2.1 In February this year, Full Council agreed a new vision for the council and four strategic priorities for achieving over the next five years, as part of its new Corporate Strategy. This overarching 5-year strategy is underpinned each year by an Annual Delivery Plan.
- 2.2 The Annual Delivery Plans set out the strategic actions for delivering each year towards achieving the priorities established in its Corporate Strategy.
- 2.3 The Annual Delivery Plan for the new financial year 2025/26 is attached at Appendix 1. The key actions are broken down into major deliverables (where appropriate) and these will be monitored and reported to this committee and Overview and Scrutiny on a quarterly basis.
- 2.4 The council's progress towards achieving its priorities and performance for the year ahead will be through a series of Key Performance Indicators (KPIs). The proposed list of KPIs for 2025/26 are attached at Appendix 2.

## Implications & Impact Assessments

Implications	Commentary			
<b>Finance</b>	<p>There are no financial or resources implications arising directly from this report. The financial implications of the new Council Plan were captured as part of the budget setting process and approved by Full Council on 24 February 2025.</p> <p>Joanne Kaye, Head of Finance, 4 March 2025</p>			
<b>Legal</b>	<p>There are no legal implications arising directly from this report. It may be that some of the targets in appendix 2 are prescribed to us, if so, they should be clearly marked as such as CDC will need to put plans in place quickly if we are falling behind in meeting these.</p> <p>Denzil Turbervill, Head of Legal, 5 March 2025</p>			
<b>Risk Management</b>	<p>There are no risk implications arising directly from this report. Having an establish set of objectives, activities and key performance indicators to manage and report on our progress against the Council's Strategy, mitigates several risks, such as of lack of transparency, or risk of not delivering on our commitments to our residents.</p> <p>Celia Prado-Teeling, Performance Team Leader, 28 February 2025</p>			
<b>Impact Assessments</b>	Positive	Neutral	Negative	Commentary
<b>Equality Impact</b>	x			<p>There would be no Equalities implications from agreeing the proposed annual delivery plan performance management framework. The council's vision and strategy for 2025/26 aim to deliver positive outcomes for all its communities.</p> <p>Celia Prado-Teeling, Performance Team Leader, 27 February 202</p>
<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 has an impact upon the lives of people with protected characteristics, including employees and service users?	x			

<b>Climate &amp; Environmental Impact</b>	x			The proposed ADP actions and KPIs aim to have a positive impact from a climate and environment perspective, enabling the delivery of our strategic priority to lead on environmental stewardship and climate action. Jo Miskin, Climate Action Manager
<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>	All: <ul style="list-style-type: none"> <li>• Economic Prosperity</li> <li>• Community Leadership</li> <li>• Environmental Stewardship</li> <li>• Quality Housing and Place Making</li> </ul>			
<b>Human Resources</b>	N/A			
<b>Property</b>	N/A			
<b>Consultation &amp; Engagement</b>	The draft ADP and performance measures were consulted with the Overview and Scrutiny Committee on 18 March 2025			

## Supporting Information

### 3. Background

- 3.1 The council's new corporate vision and strategy reflects its ambitions for the future, addresses potential challenges and maximises the opportunities to provide better outcomes for its residents and key stakeholders. Its vision is to become: **“A modern council inspiring and enabling positive, lasting change”**
- 3.2 The strategy includes the following four key priorities for the next five years (2025-2030):
- Economic Prosperity
  - Community Leadership
  - Environmental Stewardship
  - Quality Housing and Place Making
- 3.3 These priorities are underpinned by a suite of goals and aims for ensuring clarity and success, which are set out in the Annual Delivery Plan, and supported by the proposed Performance measures (KPIs).

## 4. Details

### Annual Delivery Plan 2025-26

- 4.1 The proposed Annual Delivery Plan 2025-26 in Appendix 1, contains 27 actions for delivering next year across its four corporate priorities, which are further broken down into quarterly milestones.

### Key Performance Indicators 2025-26

- 4.2 Following a review, 31 performance measures have been proposed on which 15 are Corporate KPIs (26 quarterly, four yearly and one biannually), and 16 Directorate KPIs.
- 4.3 All Key Performance Indicators will be monitored and reported on a quarterly basis. The tables in Appendix 2 show the level of monitoring that is being proposed for each KPI. Corporate KPIs will be reported to this committee and Overview and Scrutiny on a quarterly basis and Directorate KPIs to the relevant portfolio holder and to the committees on an exception basis.

### Overview and Scrutiny Recommendations

- 4.4 The Overview and Scrutiny Committee considered the draft ADP and proposed performance measures at their meeting on 18 March.
- 4.5 The Committee resolved to recommend the following for Executive consideration:
- To retain the KPI on “Number of Homeless Households living in Temporary Accommodation”, in addition to the new proposed indicator “Number of homeless households living in nightly charged (hotel) temporary accommodation (TA)”. This has been included as a Directorate KPI.
  - To amend the milestones for the ADP action to "Host a registered providers forum to improve tenant outcomes" to include the following:
    - Q1) Survey of tenants to analyse and establish a baseline for concerns and needs
    - Q2) Establish a monitoring framework as in Q2 based on the analysis of the above
    - Q3) Hold a registered providers forum
    - Q4) Further survey of tenants to inform actions for 2026/27.
- 4.6 This action remains unchanged for the following reasons:
- It would not be possible to directly survey tenants of registered providers without compromising the Council’s general duty to protect data or misusing data that the Council holds for other purposes.
  - The regulator of social housing already requires large, registered providers (over 1000 properties or more) to collect Tenant Satisfaction Measures (TSM’s). Similar requirements apply to smaller providers.

- Registered Providers are also required to collect and report annually a suite of performance monitoring measures. These include their performance on complaints, repairs response time, property safety and compliance as well as anti-social behaviour. This information is publicly accessible as it is a requirement of the regulator for this data to be made available on their websites for the tenants to view and understand how their landlord is performing. Larger providers are also subject to routine inspections from the regulator and are provided with ratings for the standards of service they are providing to their residents following the regulatory inspection.

## 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: Not to have an annual delivery plan and performance framework, however without one, the council cannot monitor its progress towards achieving its desired outcomes and therefore agree any corrective action that might be necessary to keep them on track. This option has therefore been rejected as the council would risk being able to deliver better outcomes for its communities.

## 6. Conclusion and Reasons for Recommendations

6.1 This report sets out a suggested annual delivery plan and framework for measuring and monitoring the council's performance and progress towards achieving better outcomes for its communities.

### Decision Information

<b>Key Decision</b>	Yes, Financial threshold met, and community threshold met.
<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>	Annual Delivery Plan 2025-26
<b>Appendix 2</b>	Performance Measures 2025-26

<b>Background Papers</b>	None
<b>Reference Papers</b>	Budget Setting for 2025/26 and the Medium-Term Financial Strategy up to 2029/30 <a href="http://svc-sql-modg-01:9070/documents/s58425/Budget%20Corporate%20Plan%20Report%202025-26%20UPDATED.pdf">http://svc-sql-modg-01:9070/documents/s58425/Budget%20Corporate%20Plan%20Report%202025-26%20UPDATED.pdf</a>
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<b>Corporate Director approval</b>	Stephen Hinds – Corporate Director of Resources – 10 March 2025