




# Appendix 2 - Performance Report

## August 2021

Includes:

- Programme Measures
- Key Performance Measures (KPIs)

### Key to symbols

Colour	Symbol	Meaning for Joint Business Plan Measures	Meaning for Joint Key Performance Measures (KPIs)
Red		Significantly behind schedule	Worse than target by more than 10%.
Amber		Slightly behind schedule	Worse than target by up to 10%.
Green		Delivering to plan / Ahead of target	Delivering to target or ahead of it.

### Housing that meets your needs - Programme Measures

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP1.1.1 Homelessness Prevention	<ul style="list-style-type: none"> <li>■ Alison Adkins</li> <li>■ Stephen Chandler</li> </ul>	Cllr L Wing	●	●	The upstream work, on Homeless Prevention, has been limited due to the increasing number of clients presenting in crisis. Resources within the team are being assessed to create time for more upstream work.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Review extended Cold Weather Service provision	★	Funding has been secured to ensure the Cold Weather Service is extended until March 22. This will provide additional capacity to support clients through the winter of 21/22.			

## Housing that meets your needs - KPI's

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP1.2.01 Number of Homeless Households living in Temporary Accommodation	Cllr L Wing	<ul style="list-style-type: none"> <li>■ Stephen Chandler</li> <li>■ Vicki Jessop</li> </ul>	23	35	★	The number of clients in temporary accommodation remain stable and below target. The Housing Options Team have worked hard to secure move on options, for most single people placed, as a result of the COVID-19 emergency, and this has freed up units of accommodation for new clients presenting. There is a risk that the number of clients in temporary accommodation will rise, over the coming months, as move on options decrease and the numbers of clients presenting increases.	24	35	★
BP1.2.02 Number of people helped to live independently through use of DFG & other grants/loans	Cllr L Wing	Stephen Chandler Vicki Jessop	48.00	45.00	★	We provided help to 48 households, during August. 18 by means of major adaptations and another 30 by means of smaller works including rails, ramps and key safes.	274.00	225.00	★
BP1.2.03 Homes improved through enforcement action	Cllr L Wing	Stephen Chandler Vicki Jessop	4.00	9.00	▲	We were able to complete the improvement of 4 homes through our interventions, in August. Average monthly performance, to date, remains ahead of target.	52.00	45.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr L Wing	Stephen Chandler Vicki Jessop	58.00	55.00	★	We have recorded 58 interventions, this month against, our target of 55. The total includes responses to 44 service requests, 4 enforcement notices served and 10 proactive investigations commenced.	312.00	275.00	★
BP1.2.06 Average time taken to process Housing Benefit New Claims	Cllr T Ilott	Claire Taylor Kerry MacDermott	18.42	15.00	▲	<b>The delay is due to the team getting ready for the split from CSN, which has impacted on the ability to meet the target.</b>	13.04	15.00	★
BP1.2.07 Average time taken to process Housing Benefit change events	Cllr T Ilott	Claire Taylor Kerry MacDermott	7.08	8.00	★	Speed of processing changes is recording 7.08 days, against a target of 8 days.	5.84	8.00	★
BP1.2.08 % of Major planning applications determined to National Indicator	Cllr C Clarke	Bill Cotton David Peckford	100%	60%	★	3 Major Planning Applications were determined, during August 2021, all of them within National Indicator target or agreed timeframe.	100%	60%	★
BP1.2.09% of Non-Major planning applications determined to National Indicator	Cllr C Clarke	Bill Cotton David Peckford	90%	70%	★	136 Non-Major Planning Applications were determined, during August 2021, 122 of them within National Indicator target or agreed timeframe.	89%	70%	★
BP1.2.10 % of Major applications overturned at appeal	Cllr C Clarke	Bill Cotton David Peckford	33.33%	10.00%	▲	1 Major Planning Appeal was overturned by the Planning Inspectorate, during August 2021, after a Public Inquiry. Application Ref: 19/00934/F - Bicester Sports Association - for: Change of Use of Agricultural land and extension of existing Bicester Sports Association facilities.	13.67%	10.00%	▲
BP1.2.11 % of Non-Major applications overturned at appeal	Cllr C Clarke	Bill Cotton David Peckford	0.00%	10.00%	★	No Non-Major Planning Application Appeals were overturned by the Planning Inspectorate, during August 2021.	0.00%	10.00%	★

## Leading on environmental sustainability - Programme Measures

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.1 High Quality Waste and recycling service to residents to support a sustainable lifestyle	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Ed Potter</li> </ul>	Cllr D Sames	★	★	Waste & Recycling service performing well. Some staff shortages due to holidays and some long term sickness.
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> Environmental blitz carried out	●	Not happened due to the pandemic & lack of staff during the holiday periods.			
<input checked="" type="checkbox"/> High levels of recycling collected	★	On track.			
<input checked="" type="checkbox"/> Social media posts	★	On track.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.2 Ensure Clean & Tidy Streets	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Ed Potter</li> </ul>	Cllr D Sames	★	★	Street Cleansing service on track -work taking place on renewing litter bins on A34 south bound carriageway.
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> Increase the number of bins for recycling	★	All new recycling bins are in stock and will be used when new sites are identified.			
<input checked="" type="checkbox"/> Second Environmental blitz	●	The environmental blitz events have been suspended due to COVID-19 and then due to a shortage of sufficient staff over the holiday period. We hope to reinstate them into the autumn.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.3 Tackle Environmental Crime	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Richard Webb</li> </ul>	Cllr C Clarke	★	★	All complaints of fly tipping where evidence was found were investigated. It is hoped to reconvene interviews under caution in person back in the office rather than by letter, which will expediate the investigation process.
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> Responding to reports of fly tipping and investigating those fly tips	★	On track.			

### Leading on environmental sustainability - KPI's

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP2.2.1 % Waste Recycled & Composted	Cllr D Sames	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Ed Potter</li> </ul>	58.00%	56.00%	★	Recycling rate is around 58%, for August. Materials collected are running close to plan. Garden waste, which sometimes can be down in August due to dry spells, has held up well.	57.38%	56.00%	★
BP2.2.2 Reduction of fuel consumption used by fleet	Cllr D Sames	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Ed Potter</li> </ul>	36,199	34,864	●	Slight increase, from last year, at this point. Report run 1 day early, due to annual leave. As previously stated, more vehicles are being used than last year.	39,128	37,246	●

## An enterprising economy with strong & vibrant local centres - Programme Measures

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP3.1.1 Promote the district as a visitor destination	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Robert Jolley</li> </ul>	Cllr L Pratt	★	★	Following the lifting of social restrictions in July, hospitality venues and visitor attractions are now fully open and welcoming domestic visitors. International visitor numbers remain low due to travel restrictions.
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> Work with partners to promote the district and support the visitor economy sector	★	Continued to work closely with Experience Oxfordshire (EO) who are, in turn, working with VisitEngland and VisitBritain to promote the district and support the visitor economy sector.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP3.1.2 Develop a Recovery and Prosperity Strategy (RPS) for Cherwell	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Robert Jolley</li> </ul>	Cllr L Pratt	★	★	The emerging ten-year Economic Strategy for Cherwell has been reframed and refocused as a ten-year post-COVID Recovery and Prosperity strategy.
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> Review and development of draft strategy document	★	Draft of the refocused Recovery and Prosperity Strategy for Cherwell in final stages of preparation for consultation.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP3.1.3 Support Business Enterprise, Retention, Growth and Promote Inward Investment	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Robert Jolley</li> </ul>	Cllr L Pratt	★	★	The Council's support to businesses has been maintained through direct contact with enterprises, and in collaboration with other county and district council services, Government departments, OxLEP and neighbouring local authorities.
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> Business Engagement	★	Market reports on Banbury, Bicester and Kidlington centres were produced and made available for businesses. Cherwell businesses have also benefited from one-to-one advice and guidance on grants and other business support such as overcoming difficulties with recruitment. Support has been provided to inward investors and property developers – for example the opening of Warburtons at Chalker Way, Banbury. Active involvement continues with Oxfordshire Digital Infrastructure Partnership to extend connectivity throughout the district.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP3.1.4 Develop Our Urban Centres	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Robert Jolley</li> </ul>	Cllr L Pratt	★	★	Supported revitalisation of Cherwell's urban centres through service provision and continued engagement with partners. Cherwell District Council received confirmation that its submission to the Welcome Back Fund – a government COVID-19 initiative which is an extension of the earlier Reopening High Streets Safely scheme – was successful with its project proposals, which include marketing and events to drive footfall into the urban centres, all approved for delivery.
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> Supporting revitalisation of Cherwell's urban centres to include	★	Support for Banbury Town centre businesses through liaison and collaboration with Banbury BID; support to Bicester Town Centre Task Group; involvement in 'Meanwhile in Oxfordshire' project to fill empty premises; a focus on reopening high streets safely projects; and support for the continued resilience of businesses.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP3.1.5 Proactively manage the Cherwell workstreams of the Oxfordshire Housing and Growth Deal	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Robert Jolley</li> </ul>	Cllr B Wood	★	★	Cherwell District Council continues to be an engaged and active participant within the Oxfordshire Housing and Growth Deal. A local officer Programme Board has been established for Cherwell. The Board reviews, on a monthly basis, the four workstreams of Affordable Housing; Infrastructure and Homes from Infrastructure; the Oxfordshire Plan 2050; and Productivity. This is part of a five-year programme and the Council entered Year Four at the start of April 2021.
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> Deliver CDC Year Four Plans of Work	★	Work is continuing to deliver the agreed Year Four Plans of Work			

## An enterprising economy with strong & vibrant local centres - KPI's

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP3.2.1 % of Council Tax collected, increase Council Tax Base	Cllr T Ilott	<ul style="list-style-type: none"> <li>■ Claire Taylor</li> <li>■ Kerry MacDermott</li> </ul>	9.02%	9.50%	●	As at 1.9.2021, the amount of Council Tax due to be collected, in 2021/22, has risen by approx. £1.5m since 1.4.2021, to just over £116.8m, and the figure collected is of 47.68% against a target of 48.50%. Whilst the in month collection & year to date figures are both slightly short target, recovery action remains ongoing. Reminder notices have continued to be issued and those customers who have remained in arrears are being pursued through court action.	47.68%	48.50%	●
BP3.2.2 % of Business Rates collected, increasing NNDR Base	Cllr T Ilott	<ul style="list-style-type: none"> <li>■ Claire Taylor</li> <li>■ Kerry MacDermott</li> </ul>	10.44%	9.00%	★	As at 1.9.2021, the amount of business rates due to be collected in 2021/22, now, stands at £82.5m. The amount due to be collected has decreased, from last month, following contact from businesses either applying or requesting the removal of the expanded retail relief. These very late notifications have impacted the collection rates, as changes to instalment plans require 14 days' notice, therefore, businesses didn't pay 1.7.2021 or 1.8.2021 instalments as waiting for their account to be adjusted. The team have continued to formally recover any arrears by issuing reminder notices and taking court action where appropriate.	40.40%	49.00%	▲

## Healthy, resilient and engaged communities - Programme Measures

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.1 Support Community Safety and Reduce Anti-Social Behaviour	<ul style="list-style-type: none"> <li>■ Richard Webb</li> <li>■ Rob MacDougall</li> </ul>	Cllr A McHugh	★	★	<p>During August, the Community Safety team supported the 'Superheroes' themed Children's Activity Day, in Garth Park, in Bicester. The team also attended two community forums, in Banbury, and the Banbury Rural Community Forum to provide a community safety update. During the school holidays the team provided a visible presence in local communities, particularly around parks, in Banbury town centre, to enforce the Public Spaces Protection Order.</p> <p>In September, the team plan to attend the Emergency Services Day, in the Spiceball Park, and Banbury and Bicester Rural Community Forums. The council will continue to work with partners to address local community safety problems and in support of the Community Safety Partnership.</p>
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> School holiday community engagement events	★	During August the Community Safety team supported the Childrens' Activity day in Bicester, providing for engagement with young people and raising awareness of the role of the Community Safety team.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.2 Promote Health & Wellbeing	<ul style="list-style-type: none"> <li>■ Ansaf Azhar</li> <li>■ Nicola Riley</li> </ul>	Cllr A McHugh	★	★	<p>During August, teams worked on delivering play and sporting activities to over 6,500 children. Two thirds of those received free places linked to their free school meal entitlement; Holiday Activity Funding, via Oxfordshire County Council, enabled this. The Community Nature Plan promoted wildlife and outdoor exploring at the Banbury Play Day and Additional swimming lessons were provided to children who had missed the opportunity to learn to swim because of COVID-19 restrictions and, in association with British cycling, a new series of Breeze rides were launched for women.</p>
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> Offer a range of summer holiday activities for school age children and their families	★	<p>The Summer Holiday programme was a huge success with 6526 attendances over the six weeks 5092 were children entitled to free school meals who received physical activity and food for free.</p> <p>Please find attached infographic detailing the summer.</p>			
<input checked="" type="checkbox"/> Promote Good Neighbour schemes and encourage more schemes to develop.	★	Work is ongoing to develop a project in partnership with Community First Oxfordshire and Volunteer Link-up.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.5 Enhanced Community Resilience	<ul style="list-style-type: none"> <li>■ Richard Webb</li> <li>■ Rob MacDougall</li> </ul>	Cllr A McHugh	★	★	<p>During August, with the support of the County Council's Emergency Planning team, continuing to liaise with key partners to review our plans responding to major incidents in the district. Following the changes to the COVID-19 guidance for events, the teams liaised with partners and event organisers in relation to the plans for the larger events, taking place in the district, over the coming month to ensure adequate risk management plans are in place. The team also continues to liaise with local communities to support the preparation of community emergency plans outlining the local community resilience risks and response arrangements. A new community plan was finalised, for a local area in August, and a further plan is in development for another locality. A joint flood resilience event was held, in Islip, in partnership with OCC/CDC Emergency planning. The event was held to help those households and businesses, located in Islip, that have previously seen flooding and provided expert advice.</p>
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> Report on community resilience activities, local liaison forums attended and any events arising	★	<p>During August, the County Council's Emergency Planning team continued to liaise with local communities on our behalf to support the preparation of community emergency plans outlining the local community resilience risks and response arrangements. A new community plan was finalised for a local area in August and a further plan is in development for another locality.</p> <p>A joint flood resilience event was held in Islip in partnership with OCC/CDC Emergency planning. The event was held to help those households and businesses located in Islip that have previously seen flooding and receive expert advice on board a special 'Flood mobile' vehicle.</p>			



### Healthy, resilient & engaged communities - KPI's

Measure	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	Target (YTD)	YTD
BP4.2.1 Number of visits/usage of District Leisure Centre	Cllr P Chapman	<ul style="list-style-type: none"> <li>■ Ansaf Azhar</li> <li>■ Nicola Riley</li> </ul>	94,754.00	0.00	★	Usage figures for August 2021 were marginally down, against July 2021. However, this is not necessarily unexpected due to summer holiday periods. Relatively unseasonal weather meant that Outdoor Pool numbers, at Woodgreen, were significantly down, in comparison to 2018 and 2019 pre pandemic.	504,014.00	120,000.00	★