

Appendix 2 - Performance Report

September 2021

Includes:

- Programme Measures
- Key Performance Measures (KPIs)

Colour	Symbol	Tolerances for Business Plan Measures	Tolerances for 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 - 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	- Stephen Chandler - Vicki Jessop	27	35	★	The number of households in temporary accommodation remains within target this month but, as expected, is rising. The courts have resumed eviction proceedings, more families have approached having lost tenancies. It is expected that the number of placements will go up over the next few months, as pre-COVID rules regarding notices and court action come back into force.	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	66.00	45.00	★	We provided help to 66 households, during September. 26 by means of major adaptations and another 40 by means of smaller works including rails, ramps and keysafes.	340.00	270.00	★
BP1.2.03 Homes improved through enforcement action	Cllr L Wing	- Stephen Chandler - Vicki Jessop	25.00	9.00	★	We have been able to complete the improvement of 25 homes through our interventions, in September.	77.00	54.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr L Wing	- Stephen Chandler - Vicki Jessop	58.00	55.00	★	We have recorded 58 interventions, again this month, against our target of 55. The total includes responses to 47 service requests, 9 enforcement notices served and 2 proactive investigations commenced.	370.00	330.00	★
BP1.2.06 Average time taken to process Housing Benefit New Claims	Cllr T Ilott	- Claire Taylor - Kerry MacDermott	14.04	15.00	★	14.04 days, this month, against a target of 15 days - which remains within target.	13.20	15.00	★
BP1.2.07 Average time taken to process Housing Benefit change events	Cllr T Ilott	- Claire Taylor - Kerry MacDermott	6.06	8.00	★	6.06 days achieved, against a target of 8 days -the target was met.	5.88	8.00	★
BP1.2.08 % of Major planning applications determined to National Indicator	Cllr C Clarke	- Bill Cotton - David Peckford	100%	60%	★	6 Major Planning Applications were determined during September 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	94%	70%	★	107 Non-Major Planning Applications were determined during September 2021, 101 of them within National Indicator target or agreed timeframe.	90%	70%	★
BP1.2.10 % of Major applications overturned at appeal	Cllr C Clarke	- Bill Cotton - David Peckford	16.67%	10.00%	▲	1 Major Planning Appeal was overturned by the Planning Inspectorate during September 2021. 19/00963/OUT OS Parcel 9100 Adjoining And East Of Last House Adjoining And North Of Berry Hill Road, Adderbury. Resubmission of application 17/02394/OUT – Outline application for permission for up to 40 dwellings with associated landscaping, open space and vehicular access off Berry Hill Road (all matters reserved other than access).	14.17%	10.00%	▲
BP1.2.11 % of Non-Major applications overturned at appeal	Cllr C Clarke	- Bill Cotton - David Peckford	0.93%	10.00%	★	1 Non-Major Planning Application decision, was overturned at Appeal by the Planning Inspectorate during September 2021.	0.93%	10.00%	★
BP1.2.12 Maintain 5 Year Land Supply	Cllr C Clarke	- Bill Cotton - David Peckford	4.70	5.00	●	No change to position (4.7 years). The housing land supply position, which takes account of both current and future supply in relation to identified housing requirements, is generally reviewed once a year through the production of an Annual Monitoring Report. The next report is due at the end of 2021.	4.70	5.00	●
BP1.2.13 Net Additional Housing Completions (Quarterly)	Cllr C Clarke	- Bill Cotton - David Peckford	311	285	★	Provisional housing completions for Q2 are 311 which exceeds the quarterly target of 285.	519	570	●

Housing that meets your needs - Programme Measures

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP1.1.1 Homelessness Prevention	- Alison Adkins - Stephen Chandler	Cllr L Wing			The demands on the Housing Team from those presenting in crisis has hampered our ability to focus on 'upstream' prevention work. The resources within the team are being assessed to create more capacity to work with households at an earlier stage to improve prevention outcomes.
Key Actions	Status	Comments			
 6 monthly Registered Provider Forum		The 6 month Providers Forum has been delayed, until November, as we wanted to hold this after the revised Allocations Scheme passed all relevant committees and has been adopted.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP1.1.4 Deliver the Local Plan	- Bill Cotton - David Peckford	Cllr C Clarke			Consultation on the Local Plan options paper commenced on 29 September 2021.
Key Actions	Status	Comments			
 Approval of Options Paper by Executive		Approved by the Executive by the 6th of October. Consultation commenced by the 29th of September.			

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	■ Bill Cotton		59.01%	56.00%	★	Dry recycling still at record levels with the contamination rate starting to fall.	57.70%	56.00%	★
			■ Ed Potter								
BP2.2.2 Reduction of fuel consumption used by fleet	Cllr	D Sames	■ Bill Cotton		41,932	39,878	●	Slight increase, from last year, at this point. Report covers 31st August 21 as it was run early in August. As previously stated, more vehicles are being used than last year.	39,595	37,685	●
			■ Ed Potter								

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	- Bill Cotton - Ed Potter	Cllr D Sames	★	★	Waste and recycling tonnages are still 10% above the total pre pandemic. Collection staff are collecting 7,000 tonnes more waste & recycling per year than before the pandemic.
Key Actions	Status	Comments			
☒ Environmental blitz carried out	★	Due to the covid situation we are not carrying out full environmental blitz's in 2021/22. We are instead carrying out smaller contamination projects on highlighted areas.			
☒ High levels of recycling collected	★	Waste and recycling levels still 10% above the totals pre-pandemic. The only levels that have fallen is the amount of glass collected due to hospitality reopening.			
☒ Social media posts	★	Social media campaign for the recruitment of LGV Drivers was very successful with 29 people applying for the roles. Also the business waste adverts are continuing to increase the amount of companies signing up to our service.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.2 Ensure Clean & Tidy Streets	- Bill Cotton - Ed Potter	Cllr D Sames	★	★	Streets clean & tidy - entering the autumn period when leaf fall can create some challenges- especially slippery pavements from leaf build up
Key Actions	Status	Comments			
☒ First Environmental blitz	★	All Environmental Blitzes' are postponed due to the pandemic. We support several groups / individuals with litter picking initiatives throughout the district. They will resume when practicable to do so, involving all interested parties. Normally it is about putting extra resources into a defined area for cleaning and, at the same time, doing work in the same area to enhance the quality of the recycling collected (the areas where we carry out blitz events tend to have the lowest quality on recycling – too much contamination). The perspective is of getting the quality of recycling improved as a high priority, although getting areas clean is the highest. There have been no environmental blitzes, the quality of material is quite good at the moment.			
☒ Increase the number of bins for recycling	★				
☒ Third Environmental blitz & Autumn Clean events	★	All Blitz events are postponed at present following the pandemic and staff shortages. They will resume when practicable to do so. We are supporting local litter picking groups with equipment and collections.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.3 Tackle Environmental Crime	- Bill Cotton - Richard Webb	Cllr C Clarke	★	★	46 fly tips were investigated, 13 warning letters were sent, 1 formal caution issued, 3 fixed penalty notices were served for duty of care offences, and 4 interview letters under caution were sent.
Key Actions	Status	Comments			
☒ Responding to reports of fly tipping and investigating those fly tips	★	46 fly tips were investigated. 13 warning letters were sent, 1 formal caution was issued, 3 fixed penalty notices were served for a duty of care			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.6 Develop the Country Parks to support good lifestyle choices	- Bill Cotton - Ed Potter	Cllr D Sames	●	●	Country Parks running behind schedule - new Project Manager to be recruited shortly to get the project back on track.
Key Actions	Status	Comments			
☒ Further installation of infrastructure	●	Installation of infrastructure been delayed by several traveller incursions & actions to better secure the sites. Infrastructure likely to commence after Christmas			
☒ Social media to promote country parks	●	Social media campaign yet to start. Tree planting in Burnehyll Woodland commences in November - social media campaign to commence then			

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.7 Work with partners to deliver initiatives to improve air quality in the District	■ Bill Cotton ■ Richard Webb	Cllr A McHugh	★	★	Two portable monitors have been loaned by Oxfordshire County Council. The monitors which measure nitrogen dioxide, particulate matter(PM10 and PM2.5), sulphur dioxide and ozone and have been set up in the Hennef Way and Bicester Air Quality Management Areas and will provide live data for these pollutants. We were awarded a grant of £17,300 from the Department for Environment, Food and Rural Affairs (Defra). Grants were awarded towards projects for raising awareness of air quality. The grant money will be used for promotional material and to purchase two portable air quality monitors that can be moved around schools in the district to show the changes in air pollution levels at peak times (drop off and pick up times). Discussions are also taking place with the Public Health Team at Oxfordshire County Council to link the project in with the air quality work they are planning to do with some schools. Blenheim Estates (under David Green, Head of Innovation) have been developing their own portable air quality monitors that can be assembled from a kit. It is hoped to also use these so that school children can make and use their own monitor as part of the project to raise awareness of air quality. Oxford City Council, on behalf of the County Air Quality Group, received a Defra air quality grant towards work to improve the county wide air quality web page such as including better mapping, live data and more information to help raise awareness of air quality.
Key Actions	Status	Comments			
 Air quality monitoring continuing	★	As per above			

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	- Claire Taylor - Kerry MacDermott	9.12%	8.50%	★	As at 01.10.2021, the amount of Council Tax due to be collected, in 2021/22, has risen by nearly £1.6m since 1.4.2021 to just over £116.9m, and the figure collected is 56.80% against a target of 57.00%. Whilst the in-month collection & year-to-date figures are both slightly short of target, recovery action remains ongoing. Reminder notices continue to be issued and those customers who have remained in arrears are being pursued through court action.	56.80%	57.00%	●
BP3.2.2 % of Business Rates collected, increasing NNDR Base	Cllr T Ilott	- Claire Taylor - Kerry MacDermott	11.01%	9.50%	★	As at 01.10.2021, the amount of business rates due to be collected in 2021/22, now, stands at £80.8m, having reduced due to multiple assessments of rateable value reductions. The team have continued to formally recover any arrears by issuing reminder notices and taking court action, where appropriate.	51.41%	58.50%	▲

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	■ Bill Cotton ■ Robert Jolley	Cllr L Pratt	★	★	Hospitality venues and visitor attractions have been able to welcome domestic visitors since the lifting of social restrictions in July. International visitor numbers remained low in September due to travel restrictions. Experience Oxfordshire launched a new digital countywide Hospitality Guide with significant Cherwell content.
Key Actions	Status	Comments			
☒ 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	■ Bill Cotton ■ Robert Jolley	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.
Key Actions	Status	Comments			
☒ Consultation on strategy draft, with internal and external stakeholder	★	Socialisation of the draft strategy with key stakeholders has commenced.			
☒ Review and development of draft strategy document	★				
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP3.1.3 Support Business Enterprise, Retention, Growth and Promote Inward Investment	■ Bill Cotton ■ Robert Jolley	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.
Key Actions	Status	Comments			
☒ Business Engagement	★	Cherwell businesses have 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. Cherwell District Council hosted a stand, working together with partners, at OxPropFest at Bicester Heritage on 9 September, enabling direct contact with commercial property professionals and business leaders. 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	■ Bill Cotton ■ Robert Jolley	Cllr L Pratt	★	★	Supported revitalisation of Cherwell's urban centres through service provision and continued engagement with partners.
Key Actions	Status	Comments			
☒ 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	■ Bill Cotton ■ Robert Jolley	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.
Key Actions	Status	Comments			
☒ Deliver CDC Year Four Plans of Work	★	Work is continuing to deliver the agreed Year Four Plans of Work.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP3.1.6 Establish new Building regulations Partnership	■ Bill Cotton ■ Tony Brummell	Cllr R Clarke	●	●	A draft report has been prepared to consider the options for providing Building Control services in the future; particularly a potential partnership with another local authority. The aim is to achieve a resilient service for the future that benefits from economies of scale and maximises opportunities for income generation. The report now needs to be presented to the Council's senior management team.

Key Actions	Status	Comments
 Agree in principle new partnership arrangements		Draft CEDR report setting out proposed strategy submitted to Assistant Director on 19 August.

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	■ Ansaf Azhar ■ Nicola Riley	110,527.00	150,000.00	▲	Usage figures, for September 2021, for the 3 main Leisure Centres showed an increase against the August 2021 period. Woodgreen Leisure Centre showed a decrease on the previous month, however this was not unexpected, due to the change in seasonal programming for the Outdoor Pool.	614,541.00	270,000.00	★

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	- Richard Webb - Rob MacDougall	Cllr A McHugh	★	★	During September, the Community Safety team continued to provide reassurance patrols across the district, in public spaces, including providing a more regular and routine presence in Kidlington and rural areas, rather than attending those areas only on a reactive basis. This is intended to raise the profile of the council's community safety support in those areas. The team, also, undertook welfare visits to vulnerable residents in the district, and supporting a new 'Community United' programme aiming to raise awareness of the risk of child exploitation in a specific locality, in Banbury, initiated by the local school.
Key Actions	Status	Comments			
☒ Community safety activities undertake in the month	★	In September the Community Safety team continued to respond to reports of anti-social behaviour and carry out reassurance patrols in parks and public areas, where there had been reports of anti-social behaviour. The team started to provide a more regular and routine presence, in Kidlington, where they previously only were on a reactive basis. The team also carried out welfare checks, on vulnerable residents, and supported the planning of the women's cycle tour race.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.2 Promote Health & Wellbeing	- Ansaf Azhar - Nicola Riley	Cllr A McHugh	★	★	Youth Activators restarted their school sessions and, by the end of the month, 55 people had signed up to the Move Together pathway - a specific programme for residents who had been asked to shield during the first phases of the pandemic and encourages them to become more socially and physically active.
Key Actions	Status	Comments			
☒ Promote and deliver the Bicester Festival in partnership with local volunteers	★	Delivered successfully over 3 weekends, in September.			
☒ Promote Good Neighbour schemes and encourage more schemes to develop.	★	COMF Funding is now confirmed. Discussions have been held with Community First Oxfordshire. Mapping and contact with groups will begin in October.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.3 Improve Leisure & Community Facilities	- Ansaf Azhar - Nicola Riley	Cllr P Chapman	★	★	Plans are in place to progress the decarbonisation of the Leisure Centres within Cherwell. Project Team in place - currently awaiting tender returns and evaluation process to take place. Feasibility study plans are ongoing for future leisure provision
Key Actions	Status	Comments			
☒ Review existing Leisure provision and contracts to reflect growth in the district	★	Plans are in place to progress the decarbonisation of the Leisure Facilities across the District. Feasibility studies into further investment are ongoing			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.4 Support the Voluntary Sector	- Ansaf Azhar - Nicola Riley	Cllr A McHugh	★	★	Various organisations have benefited from Containing Outbreak Management Fund grants over the last three months. Mainly to support increasing social interactions from previously isolated residents, support growing projects and play days. Cherwell Theatre Company's productions of Pete Stays Home and Myths II were performed in school and park settings. The 4th Bicester Festival was delivered with the theme of Sea Change.
Key Actions	Status	Comments			
☒ Organise the annual District Voluntary organisations forum	★	The Voluntary Organisations Forum will take place in November 2021			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.5 Enhanced Community Resilience	- Richard Webb - Rob MacDougall	Cllr A McHugh	★	★	Alongside the continuing support for the pandemic response, in September, the main focus for Emergency Planning was the planning for the women's tour cycle race. The Environmental Health team facilitated the Safety Advisory Group meetings for the start and finish and overall route, to ensure all partners could review and comment on the event plans in advance. Over the last quarter, the Emergency Planning team provided input to support the development of community resilience plans, attended a number of parish meetings to promote community resilience, and carried out exercises of key incident management plans, including for the Oxford airport.
Key Actions	Status	Comments			
Report on community resilience activities, local liaison forums attended and any events arising		Engagement with community groups continues to promote the development and review of community resilience plans. Currently, 19 local communities have a community resilience plan and there are 8 further plans are in development.			

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.6 Support and Safeguard Vulnerable People	■ Ansaf Azhar ■ Nicola Riley	Cllr A McHugh	★	★	Closer working with other District Councils and Oxfordshire County Council around the rising prevalence of Domestic Abuse. Preparation for Safeguarding awareness week in October (11th - 15th) also undertaken.
Key Actions	Status	Comments			
 Maintain training with staff and members	★	Programme actions complete			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.7 Promote Healthy Place Shaping	■ Ansaf Azhar ■ Rosie Rowe	Cllr A McHugh	★	★	Kidlington Local Cycling and Walking Infrastructure Plan (LCWIP) is nearing its completion with it going out for final consultation next month. It will then be sent to OCC (Oxfordshire County Council) to be signed off. Banbury LCWIP first draft created and, currently, is being reviewed with OCC and soon also with CDC Cllrs before going to public consultation. Bicester had upgrades and repairs to their health routes with more engaging games and activities added to them. Kidlington animal routes have been installed with a launch event due in October (half term). Banbury health routes continue to be installed (from the 18th of October weather permitting). Local residents and key partners have been involved in creating routes and design for wayfinding markers. Dr Bike helped to get over 60 bikes back on the road, after being repaired and safety checked. Both K5 Better together and Healthy Bicester delivery plans have been amended, since having feedback events with key stakeholders, to better prioritise those residents in need, post lockdown.
Key Actions	Status	Comments			
 Report on the impact of activities to promote active travel	★	Design of signage and route marking agreed, following public engagement, and Four health routes are due to be installed in both Kidlington and Banbury, during October, prior to their launch in half term. In Bicester, 15 organisations took part in the Bicester Volunteers Forum meeting (in September). Wild Bicester project have run one event per month to promote access to nature. Draft Kidlington LCWIP report is being reviewed by OCC for final consultation. Funding secured from Welcome Back fund, for a number of benches, for Kidlington and Banbury health routes and for a new Health Route, at Graven Hill, in Bicester			