




# Appendix 2a – Performance Report

## April 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 - 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 J Donaldson	<ul style="list-style-type: none"> <li>Gillian Douglas</li> <li>Stephen Chandler</li> </ul>	25	35	★	Numbers in temporary accommodation are still within target although rising due to further presentations from single people claiming they are homeless or at risk. Investigations into client's circumstances and appropriate move on options are identified for all clients who engage.	25	35	★
BP1.2.02 Number of people helped to live independently through use of DFG & other grants/loans	Cllr J Donaldson	<ul style="list-style-type: none"> <li>Gillian Douglas</li> <li>Stephen Chandler</li> </ul>	61.00	45.00	★	We have provided help to 61 households this month 28 by means of major adaptations and another 33 by means of smaller works. This positive result reflects an easing of COVID-19 restrictions on safe access to clients' homes and contractor activity.	61.00	45.00	★
BP1.2.03 Homes improved through enforcement action	Cllr J Donaldson	<ul style="list-style-type: none"> <li>Gillian Douglas</li> <li>Stephen Chandler</li> </ul>	2.00	9.00	▲	We have been able to conclude cases leading to the improvement of 2 homes by means of enforcement action this month. 2 further cases, which required work in default and which have required a significant officer resource, are now nearing completion. The reduced number of cases being concluded at this stage in the year inevitably reflects restricted inspection activity during the preceding 12 months (on account of COVID-19 safety rules), a situation which we expect to improve in coming months. Additional staff resource will also become available once work on our new IT data system is complete.	2.00	9.00	▲
BP1.2.04 Number of affordable homes delivered including CDC and Growth Deal targets	Cllr J Donaldson	<ul style="list-style-type: none"> <li>Gillian Douglas</li> <li>Stephen Chandler</li> </ul>	4.00	12.00	▲	Completion of some affordable homes, expected in April 2021, have been delayed to May/June 2021. All 4 affordable homes, completed in April, were Affordable Rent tenure. There were no units completed with Growth Deal funding, these are expected in May and June 2021.	4.00	12.00	▲
BP1.2.05 Number of Housing Standards interventions	Cllr J Donaldson	<ul style="list-style-type: none"> <li>Gillian Douglas</li> <li>Stephen Chandler</li> </ul>	51.00	55.00	●	We have recorded 51 interventions this month, against our target of 55. The shortfall is accounted for by a continued restriction (because of COVID-19 safety requirements) on our ability to undertake the unannounced proactive inspections which are an important part of our enforcement work.	51.00	55.00	●
BP1.2.06 Average time taken to process Housing Benefit New Claims	Cllr T Ilott	<ul style="list-style-type: none"> <li>Claire Taylor</li> <li>Kerry MacDermott</li> </ul>	12.89	15.00	★	Performance remains good, speed of processing for new claims is 12.89 days against a target of 15 days.	12.89	15.00	★
BP1.2.07 Average time taken to process Housing Benefit change events	Cllr T Ilott	<ul style="list-style-type: none"> <li>Claire Taylor</li> <li>Kerry MacDermott</li> </ul>	3.94	8.00	★	Changes to housing benefits is running at 3.94 days against a target of 8 days. April is a busy month for changes in circumstances due to large volumes of pension and rent increases.	3.94	8.00	★
BP1.2.08 % of Major planning applications determined to National Indicator	Cllr C Clarke	<ul style="list-style-type: none"> <li>Bill Cotton</li> <li>David Peckford</li> </ul>	100%	60%	★	5 Major Planning Applications were determined during April 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	<ul style="list-style-type: none"> <li>Bill Cotton</li> <li>David Peckford</li> </ul>	86%	70%	★	140 Non-Major Planning Applications were determined during April 2021, 120 of them within National Indicator target or agreed timeframe.	86%	70%	★
BP1.2.10 % of Major applications overturned at appeal	Cllr C Clarke	<ul style="list-style-type: none"> <li>Bill Cotton</li> <li>David Peckford</li> </ul>	0.00%	10.00%	★	No Major Planning Appeals were overturned by the Planning Inspectorate during April 2021.	0.00%	10.00%	★
BP1.2.11 % of Non-Major applications overturned at appeal	Cllr C Clarke	<ul style="list-style-type: none"> <li>Bill Cotton</li> <li>David Peckford</li> </ul>	0.00%	10.00%	★	No Non-Major Planning Application Appeals were overturned by the Planning Inspectorate during April 2021.	0.00%	10.00%	★

## Housing that Meets your needs - Programme Measures

Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP1.1.1 Homelessness Prevention</b>	<ul style="list-style-type: none"> <li>■ Gillian Douglas</li> <li>■ Stephen Chandler</li> </ul>	Cllr J Donaldson			The work of the options team has been focused on single clients presenting in crisis. The additional work and complexity of these cases limited the ability to work on cases to prevent homelessness. Should this continue to be the dominant caseload, officers' prevention work will be impacted.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Review annual prevention and homeless data to identify trends		Review of prevention work up to April 2021 report completed. This identifies worrying decline in work the Options Team can do on prevention, given the unprecedented demands on the service from single homeless clients who present in crisis and are now being accommodated as a response to the COVID-19 emergency. Going forward work with this client group at the current level needs to be reviewed as it is anticipated households with children will start to approach again once court eviction proceedings resume.			
Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP1.1.2 Impact of Universal Credit on residents and Council</b>	<ul style="list-style-type: none"> <li>■ Claire Taylor</li> <li>■ Kerry</li> </ul>	Cllr T Ilott			The impact of UC is minimised in cases where the recipients receive housing benefit as benefits are paid in a timely manner.

## 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>	55.61%	56.00%	●	The recycling % is down 4% on this time last year due to the cold dry April this has reduced the amount of Garden waste by 661 tonnes compared to last year. Also the amount of glass recycled has reduced 42 tonnes due to the reopening of hospitality.		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>	40,155	38,682	●	Slight increase from last year. Tonnages collected still high hence more trucks being used.	40,155	38,682	●

## Leading on environmental sustainability - Programme Measures

Measure & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP2.1.1 High Quality Waste and recycling service to residents to support a sustainable lifestyle</b>	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Ed Potter</li> </ul>	Cllr D Sames	★	★	Recycling rate increased by 0.5% at the end of year.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> High levels of recycling collected	★	Team concentrating on the messages for the roll out of the new food waste service in October.			
<input checked="" type="checkbox"/> Social media posts	★	Social media being designed for the roll out of the new food waste service.			

Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP2.1.2 Ensure Clean &amp; Tidy Streets</b>	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Ed Potter</li> </ul>	Cllr D Sames	★	★	Street Cleansing services running well. Staff establishment back up to full strength. Cleaning of A34 south bound carriageway with traffic management took place in mid-April.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Commence the replacement of the litter bins	★	All of the bins have been purchased, there is a slight delay in the installation of the bins due to Covid and staff involvement in local elections. The work will be completed by the end of the summer 2021			

Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP2.1.3 Tackle Environmental Crime</b>	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Richard Webb</li> </ul>	Cllr C Clarke	★	★	During 2020-21, 584 fly tips were investigated where evidence was found in the waste, 267 reports of abandoned vehicles were dealt with, and 156 reports of dog fouling and 65 reports of stray dogs were followed up. Over 500 businesses were also supported on how to dispose of their waste legally.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Responding to reports of fly tipping and investigating those fly tips	★	As included in the commentary for the overarching measure Environmental Enforcement investigated all complaints of fly tipping, where evidence was found. 74 fly tips were investigated, 9 warning letters sent, 2 interviews under caution conducted by letter and nine notices served. Two fixed penalty notices were served for waste transfer note and duty of care offenses. 9 abandoned vehicles were also dealt with.			

Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP2.1.6 Develop the Country Parks to support good lifestyle choices</b>	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Ed Potter</li> </ul>	Cllr D Sames	●	●	Project not started as awaiting appointment of Project Manager. Person specification for the role is currently underway.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Develop plans for the two Country Parks	★	Plans being developed, a position of project manger to cover the development of both country parks is being explored to help accelerate progress			

## An enterprising economy with strong & vibrant local centres - KPIs

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>	11.21%	10.75%	★	As at 1.5.2021 the amount of Council Tax due to be collected in 2021/22 is just over £115.3m and as at this date have collected 11.21% against a target of 10.75%. Reminder notices were issued in April to all Council Taxpayers who were in arrears by more than £175.00. If the reminder notices remain unpaid, the debts will be pursued through the Magistrates Court who are no longer restricting the number of summonses a Council can issue. However, the issuing of reminder notices has had a positive impact on collection rates. For those customers who have been unable to pay, they have been signposted to apply for Council Tax Reduction and any other financial assistance they may qualify for.	11.21%	10.75%	★
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>	13.70%	12.00%	★	We have achieved a collection rate of 13.70% as at end of April against a target of 12%. The amount of business rates we are due to collect in 2021/22 is just over £51m as at end April 2021 however this amount will increase when the expanded retail discount expires on 30.6.2021 in accordance with legislation. During April, reminder notices were issued to 386 businesses who were in arrears by more than £150 which has had a positive impact on collection rates for both current and previous financial years. The Magistrates Courts are no longer cancelling court hearing dates nor limiting the number of summonses to be issued as they did in 2020/21 so the number of reminder notices issued is now unlimited. Any business struggling to pay is signposted to any financial assistance available to them whether this is a business grant or a rate relief.	13.70%	12.00%	★

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

Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP3.1.1 Promote the district as a visitor destination</b>	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Robert Jolley</li> </ul>	Cllr L Pratt	★	★	Hospitality venues and visitor attractions continue to face significant challenges, due to the ongoing national COVID-19 restrictions; however, some of these challenges will be alleviated as lockdown restrictions are gradually eased.
<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	★	Officers are working closely with Experience Oxfordshire (EO) who are, in turn, working with VisitEngland and VisitBritain to help the local visitor economy meet the challenges and identify opportunities as lockdown restrictions are gradually eased.			

Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP3.1.2 Develop a Recovery and Prosperity Strategy (RPS) for Cherwell</b>	<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. In the months prior to COVID-19, a lot of valuable engagement and co-design work was undertaken with different stakeholder groups, including Oxfordshire County and Cherwell District Council officers and members; community groups; businesses of all sizes and business networks, eg. Chambers of Commerce. It is important that this work is maximised and incorporated into a post-COVID economic strategy.
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> Review and development of draft strategy document	★	Reviewed completed draft modules and continued drafting the foundation modules of the refocused Recovery and Prosperity Strategy for Cherwell.			

Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP3.1.3 Support Business Enterprise, Retention, Growth and Promote Inward Investment</b>	<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. Support to businesses has particularly focused upon the COVID-19 pandemic and post EU Transition.
<b>Key Actions</b>	<b>Status</b>	<b>Comments</b>			
<input checked="" type="checkbox"/> Business Engagement	★	Cherwell businesses have benefited from one-to-one advice and guidance on grants and other business support. Provided information and support to potential inward investors and property developers. Supported the Council's administration of the COVID-19 Government business and discretionary grant schemes. Provided guidance on new overseas trading arrangements for businesses, directly and through Oxfordshire Local Enterprise Partnership (OxLEP).			

Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP3.1.4 Develop Our Urban Centres</b>	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Robert Jolley</li> </ul>	Cllr L Pratt	★	★	Supporting revitalisation of Cherwell's urban centres through continued officer engagement with Banbury BID; support to Bicester Town Centre Task Group and a focus on reopening high streets safely.
<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. Bicester Chamber of Commerce new website launched to promote Bicester town centre and Bicester businesses and events; this initiative was one of the projects funded by the Reopening High Streets Safely scheme.			

Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP3.1.5 Proactively manage the Cherwell workstreams of the Oxfordshire Housing and Growth Deal</b>	<ul style="list-style-type: none"> <li>■ Bill Cotton</li> <li>■ Robert Jolley</li> </ul>	Clr 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 a five year programme and the Council entered Year Four at the start of April 2021.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Deliver CDC Year Four Plans of Work	★	Consolidated Year Four Plans of Work being finalised, ready for presentation to the Place Programme & Partnership Board and CEDR during May 2021.			



**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 G Reynolds	<ul style="list-style-type: none"><li>■ Ansaf Azhar</li><li>■ Nicola Riley</li></ul>	58,373.0	0.00	★	With 'Outdoor' Organised Sport being allowed from 29th March and Leisure Centres reopening Gyms and Swimming Pools from 12th April the Leisure Facilities across the District have shown a utilisation of 58,373 for the month of April. This is clearly more than the 2020 figure for April when all Leisure Facilities were closed due to COVID-19.	58,373.00	0.00	★

## Healthy, resilient and engaged communities - Programme Measures

Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP4.1.1 Support Community Safety and Reduce Anti- Social Behaviour</b>	<ul style="list-style-type: none"> <li>■ Richard Webb</li> <li>■ Rob MacDougall</li> </ul>	Cllr A McHugh	★	★	<p>In April the council prioritised providing a presence in town and village centres as the business restrictions were eased and engaging with local businesses to monitor the infection control measures they have in place. Community wardens provided a regular presence in locations identified as likely to be busy.</p> <p>Work on core community safety priorities continued throughout the month including providing a response to reports of anti-social behaviour. A closure order was obtained on one property that had been the subject of large numbers of complaints about noise and which appeared to have high numbers of visitors on a regular basis. This closure order prevents visitors coming to the property.</p>
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Community Safety partnership annual priorities and community safety activities	★	Monitoring visits were carried out extensively to hospitality businesses with very few significant problems being identified.			

Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP4.1.2 Promote Health &amp; Wellbeing</b>	<ul style="list-style-type: none"> <li>■ Ansaf Azhar</li> <li>■ Nicola Riley</li> </ul>	Cllr A McHugh	●	●	A Containing Outbreak Management Fund (COMF) bid is being put together and initial discussion has taken place with Community First Oxfordshire. Potential to work in tandem with OCC Community Resilience initiatives.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Deliver projects aimed at improving the physical activity of school age children	★	We have delivered physical activity sessions for targeted children in schools with over 1500 pupils attending. We have also run Holiday Activities Fund programme for 270 children with each receiving food			

Measure & Actions	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
<b>BP4.1.5 Enhanced Community Resilience</b>	<ul style="list-style-type: none"> <li>■ Richard Webb</li> <li>■ Rob MacDougall</li> </ul>	Cllr A McHugh	★	★	<p>During April the council continued to prioritise supporting the response to the pandemic including engaging with businesses to assist them to reopen safely. Face to face visits to businesses were carried in the main town/ village centres to offer support and advice. Monitoring visits were carried out at priority locations such as Bicester Village.</p> <p>The council's safety advisory group continues to liaise with event organisers to ensure they have comprehensive plans in place for upcoming events and that all partners have a chance to comment on these plans.</p> <p>Alongside the pandemic response, planning took place with partners for future emergency plan exercises at some of the area's priority locations. Liaison continues with local community who are developing or updating their community resilience plans.</p>
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Continued partnership response to COVID pandemic	★	Planning took place with partners for future emergency plan exercises at some of the area's priority locations. Liaison continues with local community who are developing or updating their community resilience plans.			