

Appendix 2b - Performance Report

May 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 L Wing	Gillian Douglas Stephen Chandler	23	35	★	Numbers of households in temporary accommodation remain low as the team is actively working to move on all clients placed, as a response to the COVID-19 emergency, into more settled accommodation as quickly as possible. We are concerned that numbers may start to rise, particularly for families with children, once the courts start eviction hearings again.	24	35	★
BP1.2.02 Number of people helped to live independently through use of DFG & other grants/loans	Cllr L Wing	Gillian Douglas Stephen Chandler	47.00	45.00	★	We have provided help to 47 households this month. 17 by means of major adaptations and another 30 by means of smaller works.	108.00	90.00	★
BP1.2.03 Homes improved through enforcement action	Cllr L Wing	Gillian Douglas Stephen Chandler	7.00	9.00	▲	We have been able to conclude cases leading to the improvement of 7 homes, by means of enforcement action, during May. As noted, last month, the reduced number of cases being brought to a conclusion, at this stage in the year, inevitably reflects restricted inspection activity during the preceding 12 months, caused by COVID-19 restrictions. Our ability to carry out enforcement inspections is now increasing.	15.00	18.00	▲
BP1.2.04 Number of affordable homes delivered including CDC and Growth Deal targets	Cllr L Wing	Gillian Douglas Stephen Chandler	7.00	12.00	▲	There were 7 affordable homes completed in May 2021 (4 x affordable rent; 3 x shared ownership tenure). Of these, three units (2 x AR; 1 x S/O) were delivered with Growth Deal funding. Affordable homes expected in April/May 2021 have been delayed on sites and are now expected in June/July 2021.	11.00	24.00	▲
BP1.2.05 Number of Housing Standards interventions	Cllr L Wing	Gillian Douglas Stephen Chandler	58.00	55.00	★	We have recorded 58 interventions this month, against our target of 55. The total includes responses to 43 service requests, 6 enforcement notices served, and 9 proactive investigations commenced.	109.00	110.00	●
BP1.2.06 Average time taken to process Housing Benefit New Claims	Cllr T Ilott	Claire Taylor Kerry MacDermott	9.13	15.00	★	Speed of processing new claims is running at 9.13 days against a target of 15 days. This is an improvement on last month due to targeted work in this area to improve performance.	11.01	15.00	★
BP1.2.07 Average time taken to process Housing Benefit change events	Cllr T Ilott	Claire Taylor Kerry MacDermott	4.79	8.00	★	Changes to Housing Benefits is running at 4.79 days against a target of 8 days. This is slightly higher than last month, but still within target, as we targeted new claims processing to improve performance in that area.	4.37	8.00	★
BP1.2.08 % of Major planning applications determined to National Indicator	Cllr C Clarke	Bill Cotton David Peckford	60%	60%	★	10 Major Planning Applications were determined during May 2021, 6 of them within National Indicator target or agreed timeframe.	60%	60%	★
BP1.2.09 % of Non-major planning applications determined to National Indicator	Cllr C Clarke	Bill Cotton David Peckford	90%	70%	★	143 Non-Major Planning Applications were determined during May 2021, 128 of them within National Indicator target or agreed timeframe.	88%	70%	★
BP1.2.10 % of Major applications overturned at appeal	Cllr C Clarke	Bill Cotton David Peckford	10.00%	10.00%	★	1 Major Planning Appeal was overturned by the Planning Inspectorate during May 2021. 10 Major Planning Applications were determined during May 2021. Therefore, the % Major applications overturned at Appeal this month, set against the number of Major applications determined is 10%.	5.00%	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 May 2021.	0.00%	10.00%	★

Housing that meets your needs - Programme Measures

Measures & Action	Measure Director/Lead	Portfolios Holder	Status	YTD	Commentary
BP 1.1.1 Homelessness Prevention	Gillian Douglas Stephen Chandler	Cllr L Wing			The housing team's caseloads are still largely single clients presenting in crisis as a response to the COVID-19 emergency. Dealing with crisis situations and securing move-on options for all means, more 'upstream' prevention work is limited. We are concerned that family evictions may rise as a result of the courts reopening as of 31/5/21. Measures have been put in place to dedicate some staff resources, should we see numbers increase.
Key Actions	Status	Comments			
Implement review of Allocations Scheme and adopt refreshed Nominations agreement		Review is due to go out to consultation; implementation has been delayed due to need for public consultation			

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 Ed Potter	54.50%	56.00%	●	Recycling percentage is lower than expected due to the cold wet April and May months. This meant 1200 tonnes less garden waste, compared to the same period last year. Glass also reduced due to hospitality openings. Garden waste tonnages look to be high in the early weeks in June, we expect the recycling rate should come back to target in June.	54.50%	56.00%	●
BP2.2.2 Reduction of fuel consumption used by fleet	Cllr D Sames	Bill Cotton Ed Potter	36,744	35,979	●	There was a slight increase, against the same time last year, due to the increase of tonnages with more trucks being used.	38,450	37,331	●

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	★	★	Residual waste and dry recycling still up 10% compared to pre-pandemic tonnage. This constant increase in workload is impacting the physical and mental condition of the collection staff because this long-term sickness levels are higher than any other previous years. The management team is working closely with HR to monitor this to ensure no breakdowns occur in the service for residents.
Key Actions	Status	Comments			
High levels of recycling collected	★	Team concentrating on the messages for the roll out of the new food waste service in October.			
Social media posts	★	Social media being designed for the roll out of the new food waste 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	★	★	Staffing levels are fully up to strength, all areas are being cleaned as per rota's.
Key Actions	Status	Comments			
Increase the number of bins for recycling	★	We have purchased more recycling bins and will start installation as soon as the contractor is available.			

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.3 Tackle Environmental Crime	Bill Cotton Richard Webb	Cllr C Clarke	★	★	53 fly tips were investigated, 11 warning letters sent, 4 interviews under caution conducted by letter and four notices were served including one fixed penalty notice for a waste transfer note offence.
Key Actions	Status	Comments			
Responding to reports of fly tipping and investigating those fly tips	★	All complaints of fly tipping where evidence was found were investigated and the necessary enquiries and follow up actions are being taken to trace and confirm the person(s) responsible.			

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	●	●	All land issues resolved. Project Manager due to be recruited during the summer. Some incursions at the Bicester site from travelers, so work being carried out to improve the site security
Key Actions	Status	Comments			
Commence the installation of initial infrastructure	●	Preparation work still underway. Some disruption due to incursion at the Bicester site by travelers - hence resource has been moved to ensure the longer-term site security. Meetings with stakeholders on track			

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	9.18%	9.50%	●	<p>As at 1.6.2021 the amount of Council Tax due to be collected in 2021/22 is just over £115.7m and as at this date have collected 20.39% against a target of 20.25%. Whilst the in- month collection is slightly short of the in-month collection ratetarget, our year to date collection rates remain above our cumulative collection rate target for May 2021.</p> <p>Reminder notices were issued in May to all Council Taxpayers who were in arrears by more than £150.00. 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. We issued summonses in May 2021 for the reminders notices issued in April 2021 that remained unpaid.</p>	20.39%	20.25%	★
BP3.2.2 % of Business Rates collected, increasing NNDR Base	Cllr T Ilott	Claire Taylor Kerry MacDermott	8.87%	9.25%	●	<p>As at 1.6.2021 the amount of business rates we are due to collect in 2021/22 has increased by £3.3m to £54.3m which has impacted the in-month collection rates. The in-month collection rate was 8.87% against an in-month target of 9.25%, however the cumulative collection rates remained above target at 22.57% against a cumulative target of 21.25%.</p> <p>During May, reminder notices were issued to businesses who were in arrears and summonses were issued to businesses who had not paid the reminders notice issued in April 2021. Any business struggling to pay is signposted to any financial assistance available to them whether this is a business grant ora rate relief.</p>	22.57%	21.25%	★

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 worked to meet the challenges of lockdown restrictions being lifted in line with HM Government's COVID-19 Response Roadmap. From 17th May indoor attractions, hotels and bed and breakfasts were able to reopen in addition to pubs, cafes and restaurants being able to offer indoor hospitality again.
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. Provided Cherwell content for digital 2021 Oxfordshire Visitor Guide.			

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-19 Recovery and Prosperity strategy.
Key Actions	Status	Comments			
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.			

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. Support to businesses has particularly focused upon the COVID-19 pandemic and post EU Transition.
Key Actions	Status	Comments			
Business Engagement	★	Cherwell businesses have benefited from one-to-one advice and guidance on grant and other business support such as overcoming difficulties with recruitment. Provided information and support to potential inward investors and property			

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 urban centre premises and a			

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	●	Consolidated Year Four Plans of Work have been produced and a report is planned to be taken to Senior Management during June 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 P Chapman	Ansaf Azhar Nicola Riley	82,538.00	40,000.00	★	Usage figures for May increased against April 2021, however this was to be expected as Leisure Centres only re-opened Gyms/Swimming Pools from 12th April. In addition, Group Exercise Classes were able to re-start from 17th May which also helped boost numbers	140,911.00	80,000.00	★

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	★	★	In May, step 3 of the roadmap resulted in the hospitality trade being able to re-open in full. The council has visited a large number of businesses that re-opened and the vast majority were found to have good infection control measures in place. The re-opening of the night-time economy resulted in few town centre problems but joint work with the Police will continue, through the summer, to monitor this sector. An action plan to address the key learning points from the Child Safeguarding Practice Review, for Jacob, is due to be reviewed by the Oxfordshire Safeguarding Children Board, in July, and Cherwell is supporting the work to develop this action plan.
Key Actions	Status	Comments			
Community safety activities undertake in the month	★	Through June the council's Community Safety team will continue to support the overall pandemic response, continuing to monitor the night-time economy sector in conjunction with the Police.			

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.2 Promote Health & Wellbeing	Ansaf Azhar Nicola Riley	Cllr A McHugh	★	★	6 Connecting Community events delivered across the district – Engaging with residents giving out information & advice to sign post to services and opportunities. Community Link publication – May edition distributed to support the voluntary sector with advice, guidance and good practice. Cherwell Young People, Play & Wellbeing partnership meeting – Quarterly meeting held in May to support the sector working with young people & early years.
Key Actions	Status	Comments			
Promote Good Neighbour schemes and encourage more schemes to develop.	★	Good Neighbour Schemes will be promoted as part of the Parish Liaison meeting on 16 June and followed up on a parish by parish basis.			

Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.5 Enhanced Community Resilience	Richard Webb Rob MacDougall	Cllr A McHugh	★	★	During May the council's work on community resilience continued to focus on the impacts of the pandemic. In addition, the Emergency Planning team provided flood advice cards to Yarnton residents, liaised with four parish councils, to assist in preparation of community resilience plans and spoke to a local community group about how to develop stronger community response to emergency incidents. Exercising emergency plans with partners continued, with an exercise on suspect packages taking place in May. Planning for significant events in the district continues through the Safety Advisory Group.
Key Actions	Status	Comments			
Continued partnership response to COVID pandemic	★	The council's Regulatory Services and Community Safety teams continue to support the overall response to the COVID-19 pandemic. Through May the teams have continued to engage with businesses to ensure they have appropriate infection control measures in place and that they comply with coronavirus legal requirements. The focus in the month was on visiting businesses that re-opened after step 3 of the roadmap, particularly hospitality businesses. The teams also concluded engagement visits to the main town and village centres to speak with businesses about any support needs they have.			