




Appendix 2 - Performance Report

July 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	<ul style="list-style-type: none"> ■ Stephen Chandler ■ Vicki Jessop 	23	35	★	The number of households in temporary accommodation overall has reduced this month, as some single clients have been supported to move on from emergency housing. However, the number of families presenting as homeless is increasing and more households are requiring placement in self-contained temporary accommodation. These resources are reaching capacity and alternative self contained accommodation will need to be sourced and may be more costly as families cannot be housed in bed and breakfast accommodation for more than 6 weeks.	24	35	★
BP1.2.02 Number of people helped to live independently through use of DFG & other grants/loans	Cllr L Wing	<ul style="list-style-type: none"> ■ Stephen Chandler ■ Vicki Jessop 	60.00	45.00	★	We provided help to 60 households, during July. 22 by means of major adaptations and another 38 by means of smaller works including rails, ramps and key safes.	226.00	180.00	★
BP1.2.03 Homes improved through enforcement action	Cllr L Wing	<ul style="list-style-type: none"> ■ Stephen Chandler ■ Vicki Jessop 	21.00	9.00	★	We have been able to bring about the improvement of 21 homes through our interventions, in July.	48.00	36.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr L Wing	<ul style="list-style-type: none"> ■ Stephen Chandler ■ Vicki Jessop 	74.00	55.00	★	We have recorded 74 interventions this month, against our target of 55. The total includes responses to 49 service requests, 14 enforcement notices served, and 11 proactive investigations commenced.	254.00	220.00	★
BP1.2.06 Average time taken to process Housing Benefit New Claims	Cllr T Ilott	<ul style="list-style-type: none"> ■ Claire Taylor ■ Kerry MacDermott 	12.62	15.00	★	Processing time is 12.62 days, against a target of 15 days	11.69	15.00	★
BP1.2.07 Average time taken to process Housing Benefit change events	Cllr T Ilott	<ul style="list-style-type: none"> ■ Claire Taylor ■ Kerry MacDermott 	8.06	8.00	●	Slightly over target this month at 8.06 days (target 8 days) due to one claim having a high number of days when assessed (over 1000 days). The target should be back to below target figures next month.	5.53	8.00	★
BP1.2.08 % of Major planning applications determined to National Indicator	Cllr C Clarke	<ul style="list-style-type: none"> ■ Bill Cotton ■ David Peckford 	100%	60%	★	10 Major Planning Applications were determined, during July 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"> ■ Bill Cotton ■ David Peckford 	93%	70%	★	140 Non-Major Planning Applications were determined within National Indicator target or agreed timeframe.	89%	70%	★
BP1.2.10 % of Major applications overturned at appeal	Cllr C Clarke	<ul style="list-style-type: none"> ■ Bill Cotton ■ David Peckford 	0.00%	10.00%	★	No Major Planning Appeals were determined by the Planning Inspectorate, during July 2021.	8.75%	10.00%	★
BP1.2.11 % of Non-Major applications overturned at appeal	Cllr C Clarke	<ul style="list-style-type: none"> ■ Bill Cotton ■ David Peckford 	0.67%	10.00%	★	1 Non-Major Planning Application Appeal was allowed by the Planning Inspectorate, during July 2021.	0.67%	10.00%	★

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"> ■ Alison Adkins ■ Stephen Chandler 	Cllr L Wing	●	●	Due to the courts resuming eviction hearings the council has seen an increase in the number of families requiring emergency accommodation. As per the county-wide Homelessness and Rough Sleeping Strategy, approved by Executive on 05th July, the team continues to be focused on early intervention to prevent homelessness.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Submit 1st quarter HCLIC Data and produce report on prevention/relief outcomes	★				

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"> ■ Bill Cotton ■ Ed Potter 	57.50%	56.00%	★	<p>Recycling rate is still down by 2% compared to last year, due to the cold and wet weather in April and May, and with over 1000 tonnes less of garden waste collected. June and July were better months, for garden waste, with nearly 800 tonnes more than last year.</p> <p>August is looking better so the recycling rate should be at a similar level, going into autumn.</p> <p>Glass recycling is down, by nearly 300 tonnes, due to hospitality reopening. The recycling rate is, currently, at 57.5%, 2% lower than last year.</p>	57.17%	56.00%	★
BP2.2.2 Reduction of fuel consumption used by fleet	Cllr D Sames	<ul style="list-style-type: none"> ■ Bill Cotton ■ Ed Potter 	40,257	40,422	★	<p>An incredible recovery from last month's Red and Amber reported, thanks to a slight decrease in fuel usage, against the same time last year.</p>	39,860	37,841	●

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"> ■ Bill Cotton ■ Ed Potter 	Cllr D Sames	★	★	High Quality Waste and recycling service to residents to support a sustainable lifestyle is recording residual waste and dry recycling at the same levels as last year, continuing to show the team's commitment to providing a consistently high quality service delivery throughout the pandemic. As people continue working from home, the percentage of household waste recycled continues to be high, delivering at 57.5% against a national average of 46.2%
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> High levels of recycling collected	★				
<input checked="" type="checkbox"/> Social media posts	★				
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.2 Ensure Clean & Tidy Streets	<ul style="list-style-type: none"> ■ 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			
<input checked="" type="checkbox"/> First Environmental blitz	★				
<input checked="" type="checkbox"/> Increase the number of bins for recycling	★				
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.3 Tackle Environmental Crime	<ul style="list-style-type: none"> ■ Bill Cotton ■ Richard Webb 	Cllr C Clarke	★	★	51 fly tips were investigated; 6 warning letters were sent and 6 notices, including 3 fixed penalty notices for a duty of care and fly tipping offences, were served. Two ongoing cases have been referred to Legal for prosecution.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Responding to reports of fly tipping and investigating those fly tips	★				
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP2.1.6 Develop the Country Parks to support good lifestyle choices	<ul style="list-style-type: none"> ■ Bill Cotton ■ Ed Potter 	Cllr D Sames	●	●	Project Manager recruitment process in place. Unable to quantify progress at this stage.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Social media to promote country parks	●	Social media will be used to promote progress of the country park.			

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"> ■ Claire Taylor ■ Kerry MacDermott 	9.04%	9.50%	●	As at 1.8.2021, the amount of Council Tax due to be collected, in 2021/22, has risen to just over £116.3m and the figure collected is 38.66% against a target of 39%. 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.	38.66%	39.00%	●
BP3.2.2 % of Business Rates collected, increasing NNDR Base	Cllr T Ilott	<ul style="list-style-type: none"> ■ Claire Taylor ■ Kerry MacDermott 	9.78%	9.00%	★	As at 1.8.2021, the amount of business rates due to be collected in 2021/22 now stands at £82.9m. The amount due to be collected has decreased from last month following on from contact from businesses either applying or requesting the removal of the expanded retail relief. These late notifications have impacted the collection rates as changes to instalment plans require 14 days notice therefore businesses didn't pay 1.7.2021 instalment 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.	29.96%	40.00%	▲

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"> ■ Bill Cotton ■ Robert Jolley 	Cllr L Pratt	★	★	Social contact restrictions for hospitality venues and visitor attractions were lifted on 19th July, when HM Government completed the postponed Step Four of its COVID-19 Response Roadmap.
Key Actions	Status	Comments			
<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. EO launched the digital 2021 Oxfordshire Visitor Guide which includes Cherwell content.			
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"> ■ 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. Draft strategy is being prepared for consultation.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Review and development of draft strategy document	★	Draft of the refocused Recovery and Prosperity Strategy for Cherwell is being reviewed in 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"> ■ 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			
<input checked="" type="checkbox"/> 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 potential inward investors and property developers. Active involvement 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"> ■ 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			
<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 urban centre premises; a focus on reopening high streets safely projects; and support for the continued resilience of urban centre 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"> ■ 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			
<input checked="" type="checkbox"/> Deliver CDC Year Four Plans of Work	★	Work is continuing to deliver the agreed Year Four Plans of Work.			

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"> ■ Ansaf Azhar ■ Nicola Riley 	97,640.00	40,000	★	Usage figures, for July 2021, exceeded those in July 2020, however in July 2020, the Leisure Centres remained closed due to the pandemic with only Outdoor Sport starting to re-open towards the latter part of that month. All Leisure Facilities are now open, with some restrictions around class sizes and gym equipment being available.	409,260.00	180,000.00	★

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	<ul style="list-style-type: none"> ■ Richard Webb ■ Rob MacDougall 	Cllr A McHugh	★	★	During July, the Community Safety team undertook joint night-time noise and anti-social behaviour patrols, with Thames Valley Police; these provided capability to respond, immediately, to noise complaints. The team also attended the Banbury Play-day to provide community-safety advice. Alongside reactive work, other community Safety activities were undertaken, including: Banbury Public Spaces Protection Order patrols, Scrap Metal licensing enforcement patrols, joint patrols with the Police, around licensed premises during Euro 2020 matches, also, organised a multi-agency meeting for a man who was displaying severe issues of ill health and possible cuckooing; carried out e-scooter educational patrol, alongside the Police. Plans for August to include: attending the Garth Park 'Super Heroes' Event, and enhanced presence on the Glory Farm Estate in Bicester as a result of increasing complaints about anti-social behaviour.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Community safety activities undertake in the month	★	Last month: Training input given to students at Bicester Garrison and bomb threat exercise completed. A training day was held for new Emergency Response Volunteers. Oxford Airport CAA Exercise Meetings and Planning for September Live Ex. Attended two Parish Council meetings to provide community resilience information and resources. Plans for the next month: Continued liaison with partners organisations to review emergency plans and arrange exercises of key plans. Continuing to review event plans to ensure event management plans include appropriate COVID controls and emergency contingency arrangements.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.2 Promote Health & Wellbeing	<ul style="list-style-type: none"> ■ Ansaf Azhar ■ Nicola Riley 	Cllr A McHugh	★	★	Cherwell District Council is working with Oxfordshire County Council and local health partners to bring plans forward to impact on on smoking and develop more smoke free environments.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Offer a range of summer holiday activities for school age children and their families	★	Holiday programme this year with 6 sites in operation. The programme has received funding from Holiday Activity Fund to provide free meals and physical activity provision for children who access free school meals. The programme is fully booked for the summer holidays with 6450 places sold / taken up. In the first two weeks the programme has had 2200 attendances			
<input checked="" type="checkbox"/> Promote Good Neighbour schemes and encourage more schemes to develop.	★	Great examples of Good Neighbour Schemes (GNS) were presented at the last Parish Liaison Meeting with an invitation for any village or community group to find out more if they were interested. Work will begin in earnest in the autumn to develop greater community resilience through GNS.			
Measures & Action	Measure Director/Lead	Portfolio Holder	Status	YTD	Commentary
BP4.1.5 Enhanced Community Resilience	<ul style="list-style-type: none"> ■ Richard Webb ■ Rob MacDougall 	Cllr A McHugh	★	★	In addition to continuing the response to the COVID-19 pandemic, the council continues to work with partners and local community groups to plan for and respond to local emergencies. Liaison continues with key partner organisations, at some of the main risk sites in the area. During the month, on our behalf, the county council Emergency Planning team liaised with Bicester Garrison, Oxford Airport and two Parish Councils. The council also prepared for any incidents that could arise, at Silverstone, and which we may be asked to support the response to. Also, work is progressing on the alignment of the county council and district council emergency response plans, to simplify the response framework for council staff.
Key Actions	Status	Comments			
<input checked="" type="checkbox"/> Report on community resilience activities, local liaison forums attended and any events arising	★	Last month: Training input given to students at Bicester Garrison and bomb threat exercise completed. A training day was held for new Emergency Response Volunteers. Oxford Airport CAA Exercise Meetings and Planning for September Live Ex. Attended two Parish Council meetings to provide community resilience information and resources. Plans for the next month: Continued liaison with partners organisations to review emergency plans and arrange exercises of key plans. Continuing to review event plans to ensure event management plans include appropriate COVID controls and emergency contingency arrangements.			

