




# Appendix 2 - Performance Report October 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"> <li>■ Stephen Chandler</li> <li>■ Vicki Jessop</li> </ul>  | 29     | 35     | ★      | The number of households in temporary accommodation is still within target but is rising gradually as the number of clients approaching is increasing. The waiting times for social housing is increasing which will have a knock-on effect for the time households spend in temporary accommodation.  | 25         | 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"> <li>■ Stephen Chandler</li> <li>■ Vicki Jessop</li> </ul>  | 58.00  | 45.00  | ★      | We provided help to 58 households, during October. 27 by means of major adaptations and another 31 by means of smaller works including rails, ramps and key safes.   | 398.00     | 315.00     | ★   |
| BP1.2.03 Homes improved through enforcement action   | Cllr L Wing      | <ul style="list-style-type: none"> <li>■ Stephen Chandler</li> <li>■ Vicki Jessop</li> </ul>  | 6.00   | 9.00   | ▲      | We were able to complete the improvement of 6 homes through our interventions, in October. The reduced number this month reflects the unavoidable commitment of officer's time to a number of complex cases. However, overall performance is ahead of target with just under 12 premises improved, each month, on average.                     | 83.00      | 63.00      | ★   |
| BP1.2.05 Number of Housing Standards interventions   | Cllr L Wing      | <ul style="list-style-type: none"> <li>■ Stephen Chandler</li> <li>■ Vicki Jessop</li> </ul>  | 55.00  | 55.00  | ★      | We have recorded 55 interventions this month, made up of responses to 43 service requests and 12 enforcement notices issued. Overall performance remains ahead of target with an average of 60 interventions per month to-date.  | 425.00     | 385.00     | ★   |
| 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> | 15.01  | 15.00  | ●      | There was a large increase in claims received this month (possibly due to the ending of furlough), resulting in a figure slightly over target of 15 days. The last 2 months (Sept & Oct) have seen 190 claims per month received (where we'd normally expect 120-150). We now have our new starters working on claims, so this should improve. | 13.46      | 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> | 3.58   | 8.00   | ★      | Well within target of 8 days   | 5.55       | 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%    | ★      | 3 Major Planning Applications were determined during October 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>     | 94%    | 70%    | ★      | 115 Non-Major Planning Applications were determined during October 2021, 108 of them within National Indicator target or agreed timeframe.   | 90%        | 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 October 2021.  | 12.14%     | 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 decisions were overturned at Appeal by the Planning Inspectorate during October 2021   | 0.00%      | 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"> <li>■ Alison Adkins</li> <li>■ Stephen Chandler</li> </ul> | Cllr L Wing  | ●      | ●   | Demand on the Housing Team remains high, officers are prioritising the support to customers presenting in crisis. Plans are in place to increase resources for prevention and early intervention. |
| Key Actions   | Status  | Comments   |        |     |   |
| <input checked="" type="checkbox"/> 6 monthly Registered Provider Forum | ●   | The Registered Providers Forum has been postponed until 22nd November to allow details of the Revised Allocations Scheme to be included. |        |     |   |
| <input checked="" type="checkbox"/> Download 2nd quarter HCLIC Data     | ●   | The Delta return to central government has been completed for the 2nd quarter period July 21 - Sept 21                                   |        |     |   |

## 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> |         | 55.11% | 56.00% | ●      | Dry recycling and residual tonnage are comparable to last year with garden waste, and down over 500 tonnes, due to a poor summer. Glass tonnage is down 400+ tonnes, due to hospitality opening. it is on track to reach its 56% at the end of year. The reason this month and the next few months is lower is because of the garden waste reducing because of winter. | 57.94%     | 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> |         | 36,290 | 37,712 | ★      | Very slight decrease from same time last year. As previously stated, more vehicles are being used than last year. The reason for the extra fuel usage is the rapid growth of the district and people continuing to work from home, which has increased the amount of waste collected by 10% and leads to increased vehicle use and mileage.                            | 39,123     | 37,688     | ●   |

## 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  | ★      | ★   | All services are still being delivered to plan, there have been some delays to bin deliveries, but we expect these to be back on track within a few days.  |
| <b>Key Actions</b>  | <b>Status</b>   | <b>Comments</b>   |        |     |  |
| <input checked="" type="checkbox"/> Environmental blitz carried out                                       | ★   | Due to the COVID-19 situation we are not carrying out full environmental blitzes in 2021/22. We are, instead, carrying out smaller contamination projects on highlighted areas.             |        |     |  |
| <input checked="" type="checkbox"/> High levels of recycling collected                                    | ★   | Dry recycling levels continue to be higher than 12 months ago apart from the glass due to hospitality opening.  |        |     |  |
| <input checked="" type="checkbox"/> Social media posts  | ★   | Social media campaign is currently running for 15 vacant posts and a new campaign, all in place for the launch of the new food and garden waste service in December, January, and February. |        |     |  |
| 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  | ★      | ★   | The start of the leaf fall season is late, this year, with a mild autumn. The leaf fall clean-up will be underway in midNovember and this will be a period of high service demand.   |
| <b>Key Actions</b>  | <b>Status</b>   | <b>Comments</b>   |        |     |  |
| <input checked="" type="checkbox"/> Fourth Environmental blitz. Clean the A34 verges                      | ★   |   |        |     |  |
| <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"> <li>■ Bill Cotton</li> <li>■ Richard Webb</li> </ul> | Cllr C Clarke   | ★      | ★   | 51 fly tips were investigated. 14 warning letters were sent, 2 fixed penalty notices were served for duty of care offences, and 5 interview letters under caution were sent. There was one successful prosecution for fly tipping. The offender was fined £75 and required to pay legal and clean-up costs, of £200 and £113 respectively (a total of £388). |
| <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 | ★   |   |        |     |  |

## An enterprising economy with strong & vibrant local centers - 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> | 8.89%  | 9.75%  | ●      | As at 1.11.2021, the amount of Council Tax due to be collected, in 2021/22, has risen by over £1.9m and since 1.4.2021 to just over £117.2m; the figure collected is 65.69% against a target of 66.75%. The amount of Council Tax due to be collected increased by nearly £375k, in October, which has also impacted in month collection rates. Whilst the in-month collection & year to date figures is both slightly short of 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. | 65.69%     | 66.75%     | ●   |
| 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> | 10.01% | 9.50%  | ★      | As at 1.11.2021, the amount of business rates due to be collected in 2021/22, now stands at £80.1m, and are 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. The team are also proactively chasing outstanding balances by telephoning businesses to try to secure payment or to make payment arrangements.  | 61.42%     | 68.00%     | ●   |

## 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"> <li>■ Bill Cotton</li> <li>■ Robert Jolley</li> </ul> | 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 October 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 | ★  | Stage One of the A J Bell Women's Cycle Tour on Monday, 4th October, with its Bicester start and Banbury finish, brought a welcome boost in visitor numbers to hospitality venues in both towns. There was also valuable national and regional media coverage of the event, including television.   |        |     |  |
| 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"/> Consultation on strategy draft, with internal and external stakeholder            | ★  | Socialisation of the draft strategy with internal stakeholders continues.   |        |     |  |
| <input checked="" type="checkbox"/> Review consultation responses; completion of final draft                          | ★  | Consultation responses are being collated and reviewed.   |        |     |  |
| 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   | ★  | Cherwell businesses have benefited from one-to-one advice and guidance and other business support such as overcoming difficulties with recruitment. Additional specialist advice has been introduced to help businesses with their resilience planning. Support has been provided to inward investors and property developers. 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.   |
| <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 via the Welcome Back Fund 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.   |        |     |  |

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

| Measure   | Portfolio Holder | Director/Lead Officer   | Result   | Target | Status | Commentary   | YTD Result | Target (YTD) | YTD |
|---|------------------|---|----------|--------|--------|--|------------|--------------|-----|
| BP4.2.1 Amount 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> | 112,444. | 38,571 | ★      | Usage figures, for Leisure Centres across the District, remained consistent with previous month. Bicester Leisure Centre showed an increase of circa 1,000 visits against September, with Kidlington and Spiceball showing a decrease of similar numbers. Woodgreen showed a decrease of around 1,000 visits, however, this would have been linked to the pool being opened, in September, but not in October. | 726,985.00 | 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 | <ul style="list-style-type: none"> <li>■ Richard Webb</li> <li>■ Rob MacDougall</li> </ul> | Cllr A McHugh    | ★      | ★   | <p>In October the Community Safety team supported a number of events in the district including-</p> <ul style="list-style-type: none"> <li>● The start and finish of the Women's Tour cycle race stage in Banbury.</li> <li>● Banbury Michaelmas fair where they enforced the Public Spaces Protection Order to prevent street drinking.</li> <li>● Organised a community engagement event on the Ruscote Estate with Thames Valley Police.</li> <li>● Carried out patrols on Halloween to promote community safety. Worked with Thames Valley Police to engage with a group of youngpeople causing concern about anti-social behaviour.</li> </ul> <p>Whilst on patrol the Team met a woman late at night who told them she wanted to end her life. Team members stayed with her until Ambulance and Police support arrived. The women were found to have a piece of broken glass concealed in her clothing.</p> <p>The team also supported Thames Valley Police in joint high visibility patrols in the Glory Farm Estate area of Bicester due to ongoing concerns about drug dealing and anti-social behaviour and carried out patrols in the town centre following the recent stabbing in the town. They also patrolled in Finmere following recent arsons in the area. In Finmere the team also attended the local primary school with Police Community Support Officers and is continuing to provide a more regular presence, in Kidlington and Yarnton, building awareness of their work and ability to help in local problems.</p> <p>Following reports of young people entering an empty shop unit on the High Street, in Banbury, the team attended the premises and found that a gas line had been opened. Having alerted the Police and Fire Service the building was made safe.</p> <p>Plans for November include</p> <ul style="list-style-type: none"> <li>● Continue to build links with Kidlington/Yarnton and respond to reported ASB in the areas.</li> <li>● Arranging community engagement events across the district to highlight the current risks of drink and needle spiking</li> <li>● Patrolling on bonfire night.</li> </ul> |

| Key Actions   | Status | Comments  |
|---|--------|---|
| <input checked="" type="checkbox"/> Halloween and fireworks community safety risk reduction initiatives | ★      | In October the Community Safety team carried out patrols on Halloween to promote community safety, to provide a reassurance presence and to deter any anti-social behaviour. In November the team will be patrolling on bonfire night and attending organised fireworks displays. |

| 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    | ★      | ★   | Containing Outbreak Management funding has enabled new programmes to be launched to provide several opportunities for residents to become more active, including bike libraries and top up swimming sessions for schools. Move Together continues to grow as a pathway for people who became socially and physically inactive during the period of local and national restrictions. |

| Key Actions   | Status | Comments  |
|---|--------|---|
| <input checked="" type="checkbox"/> Deliver Youth Activator programme and expand a Mental Health programme in schools | ★      | The Youth Activator Programme, since September, has been in 32 schools and had over 5000 attendances on a variety of different programmes delivered. This includes the Mental Health programme, for year six students, which has been delivered in 6 schools and expanded, in October, into secondary schools targeting year seven, as a transition year. |

|   |   |   |
|---|---|---|
| <input checked="" type="checkbox"/> Promote Good Neighbour schemes and encourage more schemes to develop. | ★ | Good Neighbour Schemes mapping exercise is underway. Presentations at Parish Liaison Meeting, on 10 November, will encourage participation by local groups. |
|---|---|---|

| 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>In October, the community resilience focus of the council was on winter preparations. The County Council Emergency Planning team, who support Cherwell with our emergency incident preparations and responses, attended Met office winter preparedness training to get the latest information on winter weather and what are the latest tools available for responders, in preparation for any winter weather events.</p> <p>The Emergency Planning team, also, provided support to the Parish councils in relation to the larger Halloween events in the district, especially Caversfield where leaflets were distributed to all residents to keep them informed of the planning and safety of residents and public, during the event.</p> <p>Event plans, for Bicester and Yarnton Fireworks displays, were reviewed along with other events in the district.</p> <p>Early, in October, the team were supporting the response to the distribution of fuel, to retail filling stations across the country, including facilitating priority access to bunkered fuel stores for critical council services.</p> <p>Liaison with parish councils and community associations continue to promote local community resilience plans. During October, 345 community resilience bags and ICE (in case of emergency) bottles were given out, in Cherwell, to support older vulnerable residents.</p> |
| Key Actions  | Status   | Comments  |        |     |  |
| <input checked="" type="checkbox"/> Winter preparations campaign | ★  | <p>In October, the community resilience focus of the council was on winter preparations. The County Council Emergency Planning team, who support Cherwell with our emergency incident preparations and responses, attended Met office Winter preparedness training to get the latest information on winter weather and what are the latest tools available for responders in preparation for any winter weather events.</p> <p>During October, 345 community resilience bags and ICE (in case of emergency) bottles were given out, in Cherwell, to support older vulnerable residents.</p> |        |     |  |