




Appendix 2 - Performance Report November 2021

Includes:

- Key Performance Indicators -KPI- (Quantitative)
- Programme Measures (Qualitative)

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	<ul style="list-style-type: none"> Stephen Chandler Vicki Jessop 	24	35	★	The number of households requiring temporary accommodation has fallen this month, due to some clients being able to achieve delayed moves to permanent housing and others being prevented from reaching crisis. Leading up to the Christmas period, there is typically a decline in homelessness presentations, which will allow us to retain capacity to meet a predicted upturn in demand, in the new year.	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"> Stephen Chandler Vicki Jessop 	70.00	45.00	★	We provided help to 70 households, during November. 23 by means of major adaptations and another 47 by means of smaller works including rails, ramps and key safes.	468.00	360.00	★
BP1.2.03 Homes improved through enforcement action	Cllr L Wing	<ul style="list-style-type: none"> Stephen Chandler Vicki Jessop 	9.00	9.00	★	We were able to complete the improvement of 9 homes through our interventions, in November. Overall performance is on track to meet the annual outputs.	92.00	72.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr L Wing	<ul style="list-style-type: none"> Stephen Chandler Vicki Jessop 	41.00	55.00	▲	We have recorded 41 interventions this month, which is a result of a reduced number of service requests. Overall performance remains ahead of target with an average of 58 interventions per month to-date. Proactive work is planned, for January, relating to Homes Multiple Occupancy (HMO) audits. Proactive pieces of work can be undertaken, in Q4, if the monthly figures do not increase.	466.00	440.00	★
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 	16.86	15.00	▲	As mentioned last month, there has been a significant increase in the numbers of new claims. This has a knock-on effect later. We are obliged to give claimants a month to supply required evidence to support their claims, if they don't, the claims become defective, which takes 30+ days to reach a decision. There have been a large number of these, last month, which increased the average number of days to deal with claims. We now have additional resources dealing with new claims, which means we're able to chase claimants to supply information sooner.	13.89	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 	3.21	8.00	★	Well within the target of 8 days	5.26	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 	83%	60%	★	6 Major Planning Applications were determined during November 2021, 5 within National Indicator target or agreed timeframe.	83%	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 	94%	70%	★	98 Non-Major Planning Applications were determined during November 2021, 92 of them within National Indicator target or agreed timeframe.	91%	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 overturned by the Planning Inspectorate during November 2021	10.63%	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 	1.02%	10.00%	★	1 Non-Major Planning Application decision was overturned at Appeal by the Planning Inspectorate during November 2021, set against a total of 98 Non-Major Planning Applications determined during the month.	1.02%	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	★	●	The Housing Team was able to focus on a 'more ambitious' prevention work and secured additional funding to assist households at risk, through the financial impact of the COVID-19 pandemic. Numbers reaching crisis and requiring temporary accommodation reduced. There are concerns that the ongoing effects of the pandemic have not yet fully been realised, and so, resources are being focused on continuing early intervention.

Key Actions	Status	Comments
<input checked="" type="checkbox"/> 6 monthly Registered Provider Forum	★	Registered Providers forum, scheduled for November, was held in December to ensure the implementation of the updated Allocations Scheme, so that it could be included. This became active on 1/12/21.
<input checked="" type="checkbox"/> Annual Rough Sleeper Estimate	★	Annual Rough Sleeper Estimate was completed and reported 6 rough sleepers, on a typical night, down from 10, from the 2020 estimate. This was slightly above our target of 5.

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 	40.51%	56.00%	▲	Dry recycling and residual tonnage is comparable to last year with garden waste, and down over 600 tonnes, due to a poor summer. Glass tonnage is down 400+ tonnes, due to hospitality opening. Recycling is on track to reach its 56% at the end of year. The reason, this month and next few months, is going to record lower figures is because of reduction of garden waste in winter.	55.76%	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 	38,736	36,958	●	Slight increase from same period last year. Tonnages still high with more vehicles being utilised. The services using vehicles are collecting 5-10% more tonnages of waste, due to growth of the district and work from home, using more vehicles. 9 extra vehicles are coming soon, as we need to collect food waste in separate vehicles, with more fuel to be used. We aim to electrify vehicles as and when viable. We currently have 8 vans. However, a lot is being done to minimise fuel consumption, such as; driver performance league tables to support efficient driving, and night heaters to heat the vehicles so they are not run with engines idling on cold mornings, etc...	39,075	37,597	●

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	★	★	All services are being delivered to plan. Chargeable garden waste is due to be launched on the 20th December. The chargeable garden waste campaign is due to launch on the 20th December; we have business waste Christmas messages and press releases letting residents know that waste collections will be the same over the Christmas and New year period.

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	★	★	Street Cleansing are covering all areas of the day-to-day workload without any issues to report. They received praise by councillors for the recent Remembrance Day standard of cleanliness, in all urban centres.

Key Actions	Status	Comments
<input checked="" type="checkbox"/> Deal with the leaf fall across the district	★	The Cleansing Department has routinely been clearing fallen leaves, as part of their normal duties. This includes positive feedback from the urban centres on Remembrance Day parades.

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	★	★	Environmental Enforcement investigated all complaints of fly tipping where evidence was found. 38 fly tips were investigated in November, 14 warning letters were sent and 1 fixed penalty notice was served for a fly tipping offence.

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 	9.07%	9.25%	●	As at 1.12.2021 the amount of council tax due to be collected was just short of £117.3m and the in-month collection rate was 9.07% against a target of 9.25%. The year to date collection rate is 74.67% against a target of 76.00%. Collection rates have been impacted by the ongoing pandemic and the end of the furlough scheme. Reminder notices have been issued in November to customers in arrears by £50.00 or more and should payment not be forthcoming, formal recovery action through the courts will commence.	74.76%	76.00%	●
BP3.2.2 % of Business Rates collected, increasing NNDR Base	Cllr T Ilott	<ul style="list-style-type: none"> ■ Claire Taylor ■ Kerry MacDermott 	10.69%	9.00%	★	As at 1.12.2021 we have collected 10.69% during the month of November against a target of 9%. Collection during this financial year isn't comparable to 2020/21 due to the re-billing in June 2021 following the changes to the retail rate relief scheme however the percentage collected for November 2021 is higher than in both November 2020 and November 2019. The cumulative collection rate is 72.11% against a target of 77.00% however the shortfall is due to the re-billing in June 2021 which has increased the amount due to collect through the latter part of the financial year. Reminder notices have been issued in November to customers in arrears by £15.00 or more and should payment not be forthcoming, formal recovery action through the courts will commence.	72.11%	77.00%	●

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	★	★	Hospitality venues and visitor attractions have been able to welcome domestic visitors since the lifting of social restrictions in the summer. International visitor numbers remained low in November

Key Actions	Status	Comments
<input checked="" type="checkbox"/> Work with partners to promote the district and support the visitor economy sector	★	Prepared Cherwell content of the digital 2022 Experience 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	<ul style="list-style-type: none"> ■ Bill Cotton ■ Robert Jolley 	Cllr L Pratt	★	★	The draft 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
<input checked="" type="checkbox"/> Consultation on strategy draft, with internal and external stakeholder	★	Socialisation of the draft strategy with key stakeholders continues. Consultation will extend into March 2022.
<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"> ■ 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 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"> ■ 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 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	<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.

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 	119,382.00	33,750.00	★	Usage across the 4 main Leisure Centres in the District continue to show signs of growth. Woodgreen and Spiceball showing marginal increases of circa 100 and 500 users, respectively. The biggest increases in utilisation, however, were at the Centres in Bicester and Kidlington with an increase of 2,000 users and 3,000 users, respectively, against October's performance.	846,367.00	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"> ■ Richard Webb ■ Rob MacDougall 	Cllr A McHugh	★	★	<p>Recent work to support and promote community safety in Cherwell has included-</p> <p>Supporting multi-agency work to protect children thought to be at risk of exploitation.</p> <p>Carrying out district wide reassurance patrols over the Bonfire and Halloween weekend.</p> <p>Attending the Banbury Crime Partnership meeting to receive information of people of interest to town centre businesses so we can support work to deter shoplifting and anti-social behaviour.</p> <p>Supporting the Police on a night time economy operation focussed on raising awareness of the risks of drink spiking.</p> <p>Continuing to work with the Police on concerns of anti-social behaviour in specific areas of Bicester and Banbury, engaging with young people and issuing acceptable behaviour contracts.</p> <p>Carrying out visits to schools to speak with young people about the risks associated with carrying knives.</p> <p>Whilst supporting a Police knife amnesty, 3 knives were handed to our community wardens. The community wardens also assisted in the search for 9 missing young people in the month.</p> <p>In December planned activities include-</p> <p>Delivering proactive crime reduction engagement events in Banbury town centre.</p> <p>Contributing to the Bretch Hill Winter Wishes event.</p> <p>Continuing late night patrols in an area of Banbury area impacted by anti-social behaviour.</p> <p>In addition the Cherwell Community Safety Partnership is meeting on 8th December.</p>

Key Actions	Status	Comments
Community safety activities undertake in the month		<p>Work to support and promote community safety in Cherwell in November included-</p> <p>Supporting multi-agency work to protect children thought to be at risk of exploitation.</p> <p>Carrying out district wide reassurance patrols over the Bonfire and Halloween weekend.</p> <p>Supporting the Police on a night time economy operation focussed on raising awareness of the risks of drink spiking.</p> <p>Continuing to work with the Police on concerns of anti-social behaviour in specific areas of Bicester and Banbury, engaging with young people and issuing acceptable behaviour contracts.</p> <p>Carrying out visits to schools to speak with young people about the risks associated with carrying knives.</p> <p>Supporting a Police knife amnesty, 3 knives were handed to our community wardens.</p>

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	★	★	<p>Several new projects have received funding from the Contain Outbreak Management Fund to support access to green spaces, growing food and encouraging programmes of activity at some Community Centres. Support systems for people needing to self isolate have been boosted and Citizens advice are partnering with us to administer the household Support fund for people having difficulty in making ends meet over winter.</p>

Key Actions	Status	Comments
<input checked="" type="checkbox"/> Deliver Youth Activator programme and expand a Mental Health programme in schools		The Youth Activator programme has delivered in 38 schools so far this year and had over 7500 attendances which includes the mental health programme in primary schools which has been in 8 schools. This has now expanded into 3 secondary schools for year seven students as a key transition year
Delivery Connecting the community event		6 Connecting the community events delivered in period - Themes include, preparing for winter, connecting to nature and youth engagement
Promote Good Neighbour schemes and encourage more schemes to develop.		Existing mutual support groups mapped and contacted by Community First Oxfordshire.

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	★	★	<p>In November, activities to maintain readiness to respond to emergency incidents and to support community resilience included:</p> <p>Training input provided to bomb squad officers from MOD Kineton at the Mill Arts Centre in Banbury, regarding working with Local Authorities when responding to suspect packages.</p> <p>Conducting 'Exercise Banbury Savior' to exercise the response to three suspect package/ bomb scenarios based in Banbury.</p> <p>Providing training to senior managers who are part of the council's "Duty Director" rota.</p> <p>Reviewing event plans to ensure organisers had received appropriate information and advice following the increase in the national threat level. Information was also sent to key businesses in Cherwell.</p> <p>Attending multi-agency planning meetings in readiness for any action needed to respond to severe weather in the month.</p> <p>A new Community Emergency Plan has been received from Merton Parish Council. The team also provided a presentation to Bicester Town Council Environment Committee on why a Community Emergency Plan is beneficial.,</p> <p>The Emergency Planning team also attended Health on the Move events in Kidlington, Bicester, and Banbury and the Bicester lights switch-on to provide community resilience information to the public.</p>

Key Actions	Status	Comments
<input checked="" type="checkbox"/> Report on community resilience activities, local liaison forums attended and any events arising	★	<p>In November, activities to maintain readiness to respond to emergency incidents and to support community resilience included conducting exercises, providing training to senior managers who support the council's duty director rota and attending events taking place in the district to provide community resilience information to the public. A new Community Emergency Plan has been received from Merton Parish Council.</p>