




Appendix 2 - Performance Report January 2022

Includes:

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

Colour	Symbol	Tolerances for Business Plans 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/Ahead of target

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 	26	35	★	Careful management of emergency and temporary accommodation placements has meant the numbers placed have remained well within target. The team have also ensured there is capacity for any crisis COVID positive placements. However, numbers are likely to increase in the coming weeks and months as evictions delayed due to restrictions on court action will see more households presenting and needing to be placed. Please note the YTD figure for this measure is an average	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 	56.00	45.00	★	We provided help to 56 households in January 2022. A total of 23 by means of major adaptations and another 33 by means of smaller works including rails, ramps and key safes. This is above the monthly target and compensates for the lower figure of 42 households recorded during December 2021 (22 major adaptations and another 20 smaller works) which was a result of fewer referrals in the holiday period and a high output/delivery in November.	566.00	450.00	★
BP1.2.03 Homes improved through enforcement action	Cllr L Wing	<ul style="list-style-type: none"> ■ Stephen Chandler ■ Vicki Jessop 	4.00	4.00	★	We were able to complete the improvement of 4 homes through our interventions in January 2022. During December 2021 24 homes were improved through interventions. To date, we have facilitated the improvement of 120 homes through interventions, exceeding the annual target of 90.	120.00	90.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr L Wing	<ul style="list-style-type: none"> ■ Stephen Chandler ■ Vicki Jessop 	65.00	55.00	★	We have recorded 65 interventions in January 2022, above the monthly target. This compares to 42 interventions in December 2021 which was below the monthly target as a result of a reduced number of service requests over the Christmas and Bank Holiday period. Overall the yearly performance remains on target. Proactive work is under way to ensure the annual intervention targets are met in Q4.	573.00	550.00	★
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 	17.78	15.00	▲	Performance is under target as the team has been working on reducing the backlog of work due the transition from CSN and recruitment and training of new staff	14.41	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 	6.54	8.00	★	Increase due to dealing with backlog, but still below target	5.38	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 	88%	60%	★	8 Major Planning Applications were determined during January 2022, 7 within National Indicator target or agreed timeframe.	88%	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 	98%	70%	★	90 Non-Major Planning Applications were determined during January 2022, 88 of them within National Indicator target or agreed timeframe.	92%	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 Application decisions were overturned at Appeal by the Planning Inspectorate during January 2022.	8.50%	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 	0.00%	10.00%	★	No Non-Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during January 2022.	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">Alison AdkinsStephen Chandler	Cllr L Wing	●	●	The number of cases approaching in crisis has been rising and this is expected to continue over the coming weeks and months. The efforts of the team to prevent homelessness in many cases is hampered by the lack of options for families on low income or benefits. Rents in the private sector are beyond reach and waiting times on the Housing Register for social housing are increasing. Resources are focused in the team to provide assistance at the earliest opportunity, but evictions delayed as a result of covid are now being actioned which is likely to see a rise in temporary accommodation placements.

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 	33.72%	56.00%	▲	Dry recycling and residual tonnage is comparable to last year with garden waste, and down over 600 tonnes. Glass tonnage is down 450+ tonnes, due to hospitality opening. Recycling is on track to reach its 56% at the end of year. The reason, this month is reporting lower figures is due to the reduction of garden waste in winter. Street sweeping is also down over 200 tonnes due to the reduction in service	54.39%	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 	34,791	38,418	★	The service's aim is always to try to use less fuel than the previous year, using telematics, driver training and guidance, but with the fleet increasing this year by nine vehicles due to the Food Waste collection starting, there will obviously be more fuel used moving forward. We have 8 electric vans on the fleet and would like to increase this to the next size of vehicle (3.5 tonnes) when availability allows. We have not renewed vehicles of this size as electric versions are hopefully not far away.	38,693	37,905	●

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 being delivered to plan. over 35,000 residents have had their new caddies, liners and leaflets for the new food waste service.

Key Actions	Status	Comments
<input checked="" type="checkbox"/> Social media posts	★	Chargeable garden waste posts are reaching lots of residents with 18,000 residents signing up for their first subscription. Food waste social media posts now going out with lots of interaction with residents.

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	★	★	Areas that are exposing litter are being targeted for clearances as part of a rota.

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	★	★	74 fly tips were investigated. 14 warning letters and 7 interview letters under caution were sent. 1 fixed penalty notice was served for a fly tipping offence and 1 community protection notice was served for littering issues in Malthouse Walk.

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 	8.87%	10.75%	▲	<p>As at 1.2.2022 the amount of council tax due to be collected is just over £117.6m due to further growth within the district. Whilst the year to date collection rate of 92.57% is lower than the target of 95.75%, this years collection rates are higher than this time last year.</p> <p>The amount of payments collected in December remained at similar levels to previous months however payments received during January 2022 decreased slightly due to the ongoing pandemic and Christmas.</p> <p>Reminder notices have been issued to customers in arrears by £15.00 or more and should payment not be forthcoming, formal recovery action through the courts will commence.</p>	92.57%	95.75%	●
BP3.2.2 % of Business Rates collected, increasing NNDR Base	Cllr T Ilott	<ul style="list-style-type: none"> ■ Claire Taylor ■ Kerry MacDermott 	8.11%	7.75%	★	<p>As at 1.2.2022 the amount of Business Rates due to be collected is just over £79.6m.</p> <p>Whilst the year to date collection rate of 89.81% is lower than the target of 93.75%, this year's collection rates have been impacted by the mass re-billing exercise in June 2021 following on from the change in legislation for expanded retail discount.</p> <p>The amount of payments collected in December and January were lower than previous months in 2021/22 which is due to businesses being impacted the ongoing pandemic.</p> <p>Reminder notices have been issued to customers in arrears and should payment not be forthcoming, formal recovery action through the courts will commence.</p>	89.81%	93.75%	●

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	★	★	Support Community Safety and Reduce Anti-Social Behaviour reported Green for January and year to date. The community safety team continued joint working with Thames Valley Police to tackle anti-social behaviour last month, with the issue of 3 community behaviour orders relating to persistent anti-social behaviour, joint visits to residents affected by anti-social behaviour, and our team providing input into a Police training day. Planned community safety activity for February includes with hi-visibility patrols in town centres to raise awareness of the support our community safety team can provide residents and to deter business related crimes. The team will also be supporting a schools programme promoting personal safety in the community.

Key Actions	Status	Comments
Work with partners to promote the district and support the visitor economy sector	★	Worked with Experience Oxfordshire on the Cherwell content for the digital 2022 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	●	★	Development of the Recovery and Prosperity Strategy for Cherwell (RPS) has been paused while urgent Covid response work is prioritised.

Key Actions	Status	Comments
<input checked="" type="checkbox"/> Adoption and publication of strategy	●	Development of the Recovery and Prosperity Strategy for Cherwell (RPS) has been paused while urgent Covid response work is prioritised. The adoption of the strategy will be reprogrammed..
Consultation on strategy draft, with internal and external stakeholder	●	Consultation on the strategy has been temporarily paused and will be recommenced as soon as practically possible.
<input checked="" type="checkbox"/> Review consultation responses; completion of final draft	●	Consultation responses received to date have been collated and reviewed.
Strategy approval sought through governance cycle	●	Development of the Recovery and Prosperity Strategy for Cherwell (RPS) has been paused while urgent Covid response work is prioritised. The governance cycle will be reprogrammed.

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
Business Engagement	★	Cherwell businesses are benefitting from the provision of specialist resilience advice. Partnership working with Jobcentre Plus to provide advice, guidance, and other business support (e.g., overcoming difficulties with recruitment). 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	★	★	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"/> Supporting revitalisation of Cherwell's urban centres to include	★	Support for Banbury town centre businesses through liaison and collaboration with Banbury BID (Business Improvement District); support to Bicester Town Centre Task Group; involvement in 'Meanwhile in Oxfordshire' project to fill empty premises; a focus upon 'Reopening High Streets Safely' projects; response to planning proposals; 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 has, on a monthly basis, reviewed 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 	111,759.00	33,750.00	★	Usage figures for the Leisure Centres/Facilities are up against the previous month of December though this is expected as introduction of new year business in January. As the Centres were closed due to the pandemic in January 2021 there is no data to compare this to. There is some way to go before usage figures are at a level of pre Covid, however utilisation at Whitelands Farm Sports Grounds in January 2022 is at a similar level to January 2020 reflecting perhaps a quicker recovery in outdoor sports settings.	1,044,111.00	390,000.00	★

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>The community safety team continued joint working with Thames Valley Police to tackle anti-social behaviour in the area last month. This included the issue of 3 community behaviour orders relating to persistent anti-social behaviour, joint visits to residents of an estate in Bicester and providing input to a Police training day.</p> <p>Planned community safety activity for February includes supporting the Police in Bicester with hi-visibility patrols in town centres to raise awareness of, and deter, business related crimes and supporting a schools programme promoting personal safety support in the community.</p>

Key Actions	Status	Comments
<input checked="" type="checkbox"/> Community safety activities undertake in the month	★	<p>In January the community safety team prioritised joint working with the Police seeking to address concerns that a group of young people could be at risk of drug exploitation.</p> <p>In addition the team conducted hi-visibility patrols in Hanwell fields after complaints received about ASB and graffiti and attended a parents briefing as part of the Community United project which is based at Hillview school to promote awareness of child exploitation with parents.</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	★	★	Programmes all running to plan. Beginning the refresh of the Active Communities strategy and considering wider impacts of inequality.

Key Actions	Status	Comments
<input checked="" type="checkbox"/> Community Connect event with voluntary sector to promote locality working and strengthen partnership	★	3 Connecting Community events delivered
<input checked="" type="checkbox"/> Deliver Youth Activator programme and expand a Mental Health programme in schools	★	The Youth Activator programme has been in 32 schools during term 3 delivering a range of targeted physical activity interventions for children that need it the most. The mental health programme has also expanded into secondary schools as a result of the success in primary schools. The Programme which works in partnership with Oxfordshire Mind is also being looked at as best practice to expand the model across the County.
<input checked="" type="checkbox"/> Promote Good Neighbour schemes and encourage more schemes to develop.	★	Useful learning from West Oxfordshire Good Neighbours mapping and research will inform future engagement with Cherwell Good Neighbour schemes.

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 January there were no new emergency incidents of note in Cherwell. The council's training for duty directors continued in the month and the Emergency Planning Team had refresher training on the Banbury Flood Alleviation Scheme. Planning is under way for a Thames Valley wide flooding exercise. Work is on-going on developing a new document management process for business continuity plans to improve the approval process and ensure access in the event of any business continuity disruption.

Key Actions	Status	Comments
<input checked="" type="checkbox"/> Report on community resilience activities, local liaison forums attended and any events arising	★	During January the County Council's Emergency Planning team reviewed all the emergency contact details held by the councils and tested the alerting system for Cherwell District Council's and Oxfordshire County Council's Duty Directors. A multi-agency exercise on the response to chemical, biological or radioactive incidents was held at the Police training site at Upper Heyford. Event plans were reviewed by the Safety Advisory Group for the district to ensure events taking place in the area had adequate safety plans in place. 60 short business continuity self-assessment leaflets have been delivered to businesses that use the Perch co-working sites in Bicester. This allows small business to check they have planned for key business continuity risks.