




Appendix 7 - Performance Report July 2022

- 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 & Programme Measures 22–23

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP1.1.01 Homelessness Prevention	Cllr N Mawer	Nicola Riley Yvonne Rees	Delivering to plan	Delivering to plan	★	The Housing Options Team remain focused working upstream for statutory homeless duties before anyone reaches crisis. The team offer practical advice and support as early as possible, to help people understand the local challenges and make informed decisions about their housing options.	Slightly behind schedule	Delivering to plan	★
BP1.2.01 Number of Homeless Households living in Temporary Accommodation (TA)	Cllr N Mawer	Nicola Riley Yvonne Rees	33	35	★	The numbers in temporary accommodation in this period have remained within target. We continue ensuring that time anyone spends in emergency or temporary housing is kept to a minimum and our key principle managing resource.	30	35	★
BP1.2.02 Number of people helped to live independently through use of DFG & other grants/loans	Cllr N Mawer	Nicola Riley Yvonne Rees	58.00	45.00	★	We provided help to 58 households, in July. A total of 26 by means of major adaptations and 32 by means of smaller works including rails, ramps, and key safes.	218.00	180.00	★
BP1.2.03 Homes improved through enforcement action	Cllr N Mawer	Nicola Riley Yvonne Rees	20.00	9.00	★	There were 20 homes improved through enforcement action. This is unfortunately higher than 'our target' of 9 as action should be the last option. We continue to support and advise our customers.	51.00	36.00	★
BP1.2.04 Number of affordable homes delivered including CDC and Growth Deal targets	Cllr N Mawer	Nicola Riley Yvonne Rees	1.00	12.00	▲	There was just one shared-ownership affordable home completed in July. Whilst this is below the monthly target, there was a higher delivery than expected in June. Some units, with completion planned for July, were delayed to September/October due to shortages of building materials, a continued impact of COVID-19, and availability of workforce. The recent heatwaves also impacted on construction.	58.00	48.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr N Mawer	Nicola Riley Yvonne Rees	47.00	55.00	▲	There were 47 housing standards interventions recorded in July 2022, against a target of 55. Interventions and responses are determined by the nature of the customers' service requests. The team will continue to ensure that requests are dealt appropriately and are putting plans in place to carry out proactive property and HMO inspection work, for September. From 1 April to date, there were 266 interventions, exceeding the target of 220 for the same period.	266.00	220.00	★
BP1.2.06 Average time taken to process Housing Benefit New Claims	Cllr A Nell	Kerry MacDermott Stephen Hinds	7.24	18.00	★	The team has done a great job processing new claims this month against the established targets, which are in line with the national average targets	16.19	18.00	★
BP1.2.07 Average time taken to process Housing Benefit Change Events	Cllr A Nell	Kerry MacDermott Stephen Hinds	2.38	8.00	★	In line with the great performance shown on the measure above.	2.93	7.25	★

	Portfolio Holder	Director/ Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP2.2.01 % Waste Recycled & Composted	Cllr D Sames	Ed Potter Ian Boll	55.87	56.00	●	Recycling rate 2.9% below target figure compared with last year. Fall in recycling rate can be related to the drought through June and July leading to nearly 3,000 tonnes less garden waste.	55.77	56.00	●
BP2.2.02 Reduction of fuel consumption used by fleet	Cllr D Sames	Ed Potter Ian Boll	41,088	46,257	★	Fuel usage down on current estimates.	42,249	45,860	★

Supporting Environmental Sustainability – KPI's & Programme Measures 22–23

An Enterprising Economy with Strong and Vibrant Local Centres – KPI's & Programme Measures 22–23

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP3.1.01 Proactively manage the Cherwell workstreams of the Oxfordshire Housing and Growth Deal	Cllr B Wood	Ian Boll Robert Jolley	Delivering to plan	Delivering to plan	★	Cherwell District Council continues to be an engaged and active participant within the Oxfordshire Housing and Growth Deal. This is a five-year programme, and the Council entered Year-Five at the start of April 2022. The Council's officer Programme Board reviews, on a regular basis, with remaining workstreams we were involved in being Infrastructure and Homes from Infrastructure, the Oxfordshire Plan 2050, and Productivity.	Delivering to plan	Delivering to plan	★
BP3.2.01 % of Council Tax collected, increase Council Tax Base	Cllr A Nell	Michael Furness Stephen Hinds	8.96%	9.10%	●	The in-month collection rate was 8.96% against a target of 9.10% with the shortfall equating to, approximately, £174k. However, the cumulative collection rate for 2022/23 is 38.61%, which has exceeded the year-to-date target of 38.10%. Council Tax reminders were issued in July and recovery action is continuing.	38.61%	38.10%	★
BP3.2.02 % of Business Rates collected, increasing NNDR Base.	Cllr A Nell	Michael Furness Stephen Hinds	8.27%	7.00%	★	The in-month collection rate was 8.27% against target of 7%. The cumulative collection rates for 2022/23 are 40.72% against target of 38%. Recovery action has continued throughout July, with outbound calls taking place to prompt payment.	10.18%	9.50%	★

Healthy, Resilient and Engaged Communities – KPI's & Programme Measures 22–23

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP4.1.01 Tackle Environmental Crime	Cllr E Reeves	Ian Boll Richard Webb	Delivering to plan	Delivering to plan	★	58 fly tips were investigated in July. 15 warning letters and one interview letter under caution letter were sent.	Delivering to plan	Delivering to plan	★
BP4.1.02 Support Community Safety and Reduce Antisocial Behaviour	Cllr E Reeves	Ian Boll Richard Webb	Delivering to plan	Delivering to plan	★	<p>In July, the Council's Community Wardens undertook town centre patrols in Banbury, following reports of anti-social behaviour in the area. Work is progressing to identify longer-term solutions to this problem. Community Protection Warnings were served in the district, on 3 individuals who were identified causing nuisance to immediate neighbours and their local communities. Wardens also continued to put signs around Bicester Public Spaces Protection Order, also undertaking patrols on the Kingsmere estate, after reports of anti-social behaviour. Proactive crime reduction work continued, by attending a community forum at St Leonards School, providing crime reduction and personal safety advice at the Banbury play-day, undertaking joint visits with Thames Valley Police to vulnerable residents, and provide information on a new nominated neighbor scheme; and providing a talk to school leavers around personal safety and responsibility, while in the community on their last week term.</p> <p>Wardens also located 4 missing school children, who were reported missing by their school, and joint work took place with Thames Valley Police, in two addresses, with suspected involvement in county drug lines.</p>	Delivering to plan	Delivering to plan	★
BP4.2.01 Number of Visits/Usage to District Leisure Centres	Cllr P Chapman	Nicola Riley Yvonne Rees	114,599.00	50,000.00	★	Usage figures for all 4 main Leisure Centres (Spiceball, Bicester, Kidlington and Woodgreen) have increased on the same period of last year by 3,000; 5,000; 3,000 and 2,000 respectively.	479,013.00	170,000.00	★