




Appendix 7 - Performance Report September 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
BP1.2.06 Average time taken to process Housing Benefit New Claims	Cllr A Nell	Kerry MacDermott Stephen Hinds	12.03	18.00	★	Performance remains within target, which is excellent for this time of year. We will continue to monitor the workload accordingly	14.37	18.00	★
BP1.2.07 Average time taken to process Housing Benefit Change Events	Cllr A Nell	Kerry MacDermott Stephen Hinds	2.66	8.00	★	Performance remains well within target, which is excellent for this time of year. We will continue to monitor the workload accordingly	2.75	7.50	★
BP1.1.02 Deliver the Local Plan	Cllr C Clarke	David Peckford Ian Boll	Slightly behind schedule	Delivering to plan	●	Following cessation of the Oxfordshire Plan and the need for Cherwell to pick up some work directly that was previously expected to be completed through the Ox Plan process, the timetable is likely to slip slightly with consultation starting before the end of the year. The timetable is currently being updated, but it is expected the Local Plan will be considered by the 5 December Executive.	Slightly Behind schedule	Delivering to plan	★
BP1.2.08 % of Major planning applications determined to National Indicator	Cllr C Clarke	David Peckford Ian Boll	100.0%	60.0%	★	5 Major Planning Applications were determined during Sept 2022, all 5 within National Indicator target or agreed timeframe.	100.0%	60.0%	★
BP1.2.09 % of Non-Major planning applications determined to National Indicator	Cllr C Clarke	David Peckford Ian Boll	90.0%	70.0%	★	110 Non-Major Planning Applications were determined during Sept 2022, 99 of them within National Indicator target or agreed timeframe.	90.0%	70.0%	★
BP1.2.10 % of Major applications overturned at appeal	Cllr R Clarke	David Peckford Ian Boll	0.0%	10.0%	★	No Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during Sept 2022.	0.0%	10.0%	★
BP1.2.11 % of Non-Major applications overturned at appeal	Cllr C Clarke	David Peckford Ian Boll	0.0%	10.0%	★	No Non-Major Planning Application decisions were overturned at Appeal by the Planning Inspectorate during Sept 2022.	0.0%	10.0%	★
BP1.2.13 Net Additional Housing Completions	Cllr C Clarke	David Peckford Ian Boll	250	285	▲	There have been a range of factors affecting the economy and house sales in recent months, and it is possible these factors are starting to have an impact; however, we will need to look at a longer period of data before we can reach any conclusions.	550	570	●
BP1.1.01 Homelessness Prevention	Cllr N Mawer	Nicola Riley Yvonne Rees	Delivering to plan	Delivering to plan	★	Officers continue to work with over 50% of cases ahead of statutory duties in order to prevent homelessness. The challenges in securing alternative affordable accommodation are increasing, leading to more households having to be provided with temporary accommodation as a result.	Slightly behind schedule	Delivering to plan	★

	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 (TA)		Nicola Riley Yvonne Rees	44	35	▲	<p>It has been anticipated for some time that numbers in temporary accommodation would rise. The impact of the courts resuming evictions, increased waiting time on the Housing Register and lack of affordable private rented accommodation in Cherwell is resulting in growing numbers of households becoming homeless and requiring placement.</p> <p>Management of the current temporary accommodation stock aims to limit the time families spend without a permanent offer and minimise the time it takes to re-let properties. Registered provider partners are facing difficulties with maintenance schedules, materials and staffing leading to delays in families being able to move-on. Going into the second half of 22/23 it is expected the number of households in temporary accommodation will remain higher than in previous years. The rise in use of temporary accommodation is likely to continue over the next quarter. The statutory timescales are being met and prevention work undertaken by the team results in over 50% of cases not presenting as homeless.</p>	32	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	55.00	45.00	★	Above target completions in September reflecting the increase in qualifying requests	318.00	270.00	★
BP1.2.03 Homes improved through enforcement action	Cllr N Mawer	Nicola Riley Yvonne Rees	12.00	9.00	★	Above target completions achieved in September	72.00	54.00	★
BP1.2.04 Number of affordable homes delivered including CDC and Growth Deal targets	Cllr N Mawer	Nicola Riley Yvonne Rees	2.00	12.00	▲	<p>Delivery of affordable housing has slowed because of the global issues affecting supply chains. Delivery of new homes continues to be impacted by supply chain issues and is at a lower level than predicted. The latest information still suggests that this year's target can be achieved but that is reliant on Registered Providers delivering at pace.</p>	61.00	72.00	▲
BP1.2.05 Number of Housing Standards interventions	Cllr N Mawer	Nicola Riley Yvonne Rees	72.00	55.00	★	Despite a drop from the August figure there were still 17 more interventions than anticipated	435.00	330.00	★

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

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP2.1.01 Work with partners to deliver initiatives to improve air quality in the District	Cllr D Sames	Ian Boll Richard Webb	Delivering to plan	Delivering to plan	★	<p>Air quality monitoring data shows that there have been significant improvements in air quality over the last five years in the air quality management areas of the District.</p> <p>The 2022 Annual Status Report which includes a review and assessment of the monitoring data for 2021, and also an update on the actions in the Air Quality Action Plan can be found on the air quality page of the Councils website at https://www.cherwell.gov.uk/info/69/pollution/463/air quality</p> <p>Reports providing an update on the air quality monitoring carried out across the district in 2021 were presented to the Overview and Scrutiny Committee on 6 September 2022 and the Executive Meeting on 3 October 2022.</p>	Delivering to plan	Delivering to plan	★
BP2.1.02 Promote the green economy	Cllr D Sames	Ed Potter Ian Boll	Delivering to plan	Delivering to plan	★	Generally, on target. New Climate Action Manager recruited and should join the organisation in a few weeks.	Ahead of schedule	Ahead of schedule	★
BP2.2.01 % Waste Recycled & Composted	Cllr D Sames	Ed Potter Ian Boll	54.3%	56.0%	●	<p>Recycling rate is approximately 3% below last years this is due to reduced Garden waste because of the dry summer.</p> <p>Comparisons first six months 21/22 Recycling tonnage = 21,020 Tonnes 22/23 Recycling tonnage = 16,936 Tonnes</p>	54.9%	56.0%	●
BP2.2.02 Reduction of fuel consumption used by fleet	Cllr D Sames	Ed Potter Ian Boll	42,492	47,932	★	Good reduction on estimated usage.	42,319	45,595	★

An Enterprising Economy with Strong and Vibrant 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 continues to be an engaged and active partner 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, the remaining workstreams involved – Infrastructure and Homes from Infrastructure; and, locally, Productivity (the OxLEP Local Industrial Strategy having already been completed). The Affordable Housing workstream was also previously completed. In August 2022, the Oxfordshire Plan 2050 ceased.	Delivering to plan	Delivering to plan	★
BP3.2.01 % of Council Tax collected, increase Council Tax Base	Cllr A Nell	Michael Furness Stephen Hinds	9.23%	9.20%	★	The in-month collection rates were 9.23% against a target of 9.2%. The cumulative collection rates for 2022/23 are 56.98% against a target of 56.30%. Recovery action has continued throughout September with the issuing of reminders and summons to prompt payment.	56.98%	56.30%	★
BP3.2.02 % of Business Rates collected, increasing NNDR Base.	Cllr A Nell	Michael Furness Stephen Hinds	9.50%	8.10%	★	The in-month collection rates were 9.50% against a target of 8.1%. The cumulative collection rates for 2022/23 are 59.23% against a target of 56.20%. Recovery action has continued throughout September with outbound calls taking place and the issuing of reminders and summonses to prompt payment.	59.24%	56.30%	★
BP3.2.03 % of Building Regulations applications acknowledged to within 3 working days of deposit	Cllr C Clarke	David Peckford Ian Boll	88.33	90.00	●	This quarter 106/240 =88.3%, year to date 286/340 = 84.1%. This is not a statutory target and performance is steadily increasing.	84.12	90.00	●
BP3.2.04 % of valid Full Plan applications determined or checked within 15 working days of deposit	Cllr C Clarke	David Peckford Ian Boll	100.00	80.00	★	Quarter performance is 100%, year to date is 94.1%, so above target of 80%.	94.12	80.00	★

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	★	36 fly tips were investigated in September. Four warning letters were sent, two interviews under caution were carried out, and one fixed penalty notice was served on a householder for a duty of care offence. The vacant (since March 2022). Enforcement Officer post has been recruited to and the post holder is now in place.	Delivering to plan	Delivering to plan	★
BP4.1.02 Support Community Safety and Reduce Anti-Social Behaviour	Cllr E Reeves	Ian Boll Richard Webb	Delivering to plan	Delivering to plan	★	12 Connecting Community events delivered to engage residents and promote services, with themes of health & wellbeing, positive activities for young people and connecting to nature. Cherwell Young People, Play & Wellbeing partnership delivered in August 2022 supporting the voluntary sector Cherwell Community Space in Castle Quay launched July 2022 to engage residents with information, services and provide a platform for voluntary organisations to showcase their services in the town 4 Play Day events delivered in July / August to showcase opportunities for young people and families across the district. Three new Community Wardens are due to join the team in late October, filling vacant positions so that the council will have 4 community wardens available once again. A new Young Women's Worker for Cherwell is also starting this month, employed by Donnington Doorstep from Home Office grant funding. This post will provide new capacity to support young women and girls at risk of gang exploitation. The team spoke to the district Pubwatch group about the Bicester Public Spaces Protection Order and how this will impact positively on their business. A homeless male who had been reported to be involved Anti-Social Behaviour in both Bicester and Banbury town centres was assisted by the team to meet a Connections worker and has been provided temporary accommodation in Oxford.	Delivering to plan	Delivering to plan	★
BP4.1.03 Promote Health & Wellbeing	Cllr P Chapman	Nicola Riley Yvonne Rees	Delivering to plan	Delivering to plan	★	Updated smoking policy being finalised for CLT. 3 'Working well from home' mental health sessions held. Wellbeing Portfolio holder attended first meeting of Oxfordshire Health Improvement Board.	Delivering to plan	Delivering to plan	★
BP4.1.04 Improve Leisure & Community Facilities	Cllr P Chapman	Nicola Riley Yvonne Rees	Slightly behind schedule	Delivering to plan	●	All post-season renovation works to pitches were carried out so the new season could start for winter sports clubs. Successful completion of schemes requiring s106 support in village locations. Slight delay on pool cover purchase for Woodgreen pool but should be on track in 8 weeks.	Slightly behind schedule	Delivering to plan	●
BP4.1.05 Support the Voluntary Sector	Cllr P Chapman	Nicola Riley Yvonne Rees	Delivering to plan	Delivering to plan	★	The Community Pop up in Castle Quay goes from strength to strength with many partners becoming regular fixtures. The 2022 Volunteer Awards were held in September, in partnership with Sanctuary Housing. The Cost-of-Living crisis was recognised by the Council. The voluntary groups and charities who work locally are being supported to provide concrete practical support to households in hardship.	Delivering to plan	Delivering to plan	★

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP4.1.06 Support and Safeguard Vulnerable People	CLlr P Chapman	Nicola Riley Yvonne Rees	Delivering to plan	Delivering to plan	★	September has seen a focus on staff briefings and training updates	Delivering to plan	Delivering to plan	★
BP4.1.07 Promote Healthy Place Shaping	CLlr P Chapman	Nicola Riley Yvonne Rees	Delivering to plan	Delivering to plan	★	The K5 wayfinding project has been completed and new park furniture introduced to two locations in Bicester.	Delivering to plan	Delivering to plan	★
BP4.2.01 Number of Visits/Usage to District Leisure Centres	CLlr P Chapman	Nicola Riley Yvonne Rees	119,811.00	50,000.00	★	Usage figures at the Leisure Centres have increased by circa 4,000 users against the last period (August 2022) with Spiceball and Kidlington showing the largest being at Kidlington (7,000) and Spiceball (3,000), This has been countered by a small decrease at Bicester Leisure Centre and the expected drop off of use at Woodgreen Leisure Centre (relating to the Outdoor Pool) Usage numbers were high at Woodgreen in August because of the hot weather experienced. Whilst usage has not returned as yet to pre-pandemic levels there are encouraging signs of recovery.	714,024.00	270,000.00	★
BP4.2.02 No of individuals registered FAST and You Move	CLlr P Chapman	Nicola Riley Yvonne Rees	310.00	250.00	★	You Move which is a Family programme targeting children and families that are in receipt of free school meals. The programme currently has 310 families registered 1097 individuals registered. These families have had access to Cricket sessions, Swimming, Multi Sports at Schools discounted opportunities at Gosford All Blacks rugby club, Banbury United FC. More opportunities will continue to be offered.	310.00	250.00	★
BP4.2.03 No of young people who participated in Youth Activator activities	CLlr P Chapman	Nicola Riley Yvonne Rees	1,200.00	650.00	★	The Youth Activators have been fully booked in the 1st term in both in schools and community settings by delivering in 21 different schools and colleges. This is delivering a mixture of targeted activities for children who need more support along with early years, mental health, after school and lunch activities. The Activators have also started delivering an SEN session at Banbury College to offer young people aged 16 - 18 the opportunity to be active. Along with the school sessions the Activators have also delivered sessions in the community at The Hill along with National Governing Body specific activities such as Serves Tennis programme, Girls Football Wildcats sessions.	1,200.00	650.00	★