




Appendix 2 - Performance Report October 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	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	11.93	18.00	★	Performance still within target, with a slight improvement on last month. We will continue to monitor the workload accordingly	14.02	18.00	★
BP1.2.07 Average time taken to process Housing Benefit Change Events	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	4.40	8.00	★	Performance remains within target although a slight decrease from last month. We will continue to monitor the workload accordingly	2.98	7.57	★
BP1.1.01 Homelessness Prevention	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	Delivering to plan	Delivering to plan	★	The Housing Options Team offer advice and support at the earliest opportunity. 50% of cases are still being resolved prior to any statutory duties being imposed. Given national economic forecasts it is likely that the number of households reaching crisis point will increase.	Slightly behind schedule	Delivering to plan	★
BP1.2.01 Number of Homeless Households living in Temporary Accommodation (TA)	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	39	35	▲	The number of people in emergency and temporary accommodation has reduced this month in comparison with September. The team have worked, and continue to do so, with clients and providers to ensure more moves are achieved.	33	35	★
BP1.2.02 Number of people helped to live independently through use of DFG & other grants/loans	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	61.00	45.00	★	The team keeps delivering above target during October for the month and year to date	379.00	315.00	★
BP1.2.03 Homes improved through enforcement action	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	18.00	9.00	★	The team keeps delivering above target during October for the month and year to date	90.00	63.00	★
BP1.2.04 Number of affordable homes delivered including CDC and Growth Deal targets	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	26.00	12.00	★	This figure includes some completions from June and September not previously recorded. Overall, this puts us back to track to hit the annual target, but the position is still vulnerable due to supply chain issues.	87.00	84.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	52.00	55.00	●	Performance is slightly below target this month due to a lower than expected number of incoming service requests. However, this does allow the team to focus more of their efforts on pro-active enforcement work.	487.00	385.00	★

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

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP2.2.01 % Waste Recycled & Composted	Cllr D Sames	<ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll 	53.3%	56.0%	●	<p>The recycling rate is currently down 3.2% and will mean a end of year recycling rate of 52%. The two main reasons for this is are:</p> <p>1) Reduction in dry recycling caused by the cost of living crisis and a pending recession, this is being reported nationally.</p> <p>2) Dry Spring and Summer reducing the amount of garden waste collected, this is comparable to other local authorities.</p>	54.6%	56.0%	●
BP2.2.02 Reduction of fuel consumption used by fleet	Cllr D Sames	<ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll 	38,532	42,290	★	<p>Good reduction on estimated usage, in part due to training and use of telematics to promote fuel efficient driving.</p>	41,778	45,123	★

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	<ul style="list-style-type: none"> ■ 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, 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	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	8.88%	8.20%	★	The in-month collection rates was 8.88% against a target of 8.2%. The cumulative collection rates for 2022/23 are 65.86% against a target of 64.50%. Recovery action has continued throughout October with the issuing of reminders and summons to prompt payment.	65.86%	64.50%	★
BP3.2.02 % of Business Rates collected, increasing NNDR Base.	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	8.14%	10.80%	▲	The in-month collection rates was 8.14% against a target of 10.8% however the cumulative collection rates for 2022/23 are 67.37% which as exceeded the year to date target of 67%. Recovery action has continued throughout October with outbound calls taking place and the issuing of reminders and summonses to prompt payment.	67.38%	67.10%	★

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	<ul style="list-style-type: none"> ■ Ian Boll ■ Richard Webb 	Delivering to plan	Delivering to plan	★	86 fly tips were reported in October and 75 were investigated. Nine warning letters were sent, five interviews under caution were carried out (two face to face and three by letter), three fixed penalty notices were served for duty of care offences, and three notices served requesting copies of waste transfer notes (to demonstrate that waste was disposed of legally).	Delivering to plan	Delivering to plan	★
BP4.1.02 Support Community Safety and Reduce Anti-Social Behaviour	Cllr E Reeves	<ul style="list-style-type: none"> ■ Ian Boll ■ Richard Webb 	Delivering to plan	Delivering to plan	★	<p>Through October the community safety related activity of the council included:</p> <ul style="list-style-type: none"> ● Anti-social behaviour problem solving including agreeing 3 acceptable behaviour contracts with residents in Bicester in relation to behaviours having a negative impact on the local community and supporting the Police in a prosecution relating to anti-social behaviour in Bicester Town Centre. ● Providing a presentation to year 7 and 8 pupils regarding personal safety and social responsibility. ● Supporting 3 residents in Banbury to set up Neighbourhood Watch schemes. ● Working with the Police to relaunch the "Nominated Neighbour Scheme". This allows vulnerable residents to nominate an able and trusted neighbour to act as their "Eyes and ears" and speak to any visitors to their property. ● Attending the Banbury Michaelmas fair to support the event. ● Attending a Neighbourhood Policing Conference to learn about problem solving approaches used successfully in other local areas. <p>In November the 3 new Community Wardens will be joining the Community Safety team.</p>	Delivering to plan	Delivering to plan	★
BP4.2.01 Number of Visits/Usage to District Leisure Centres	Cllr P Chapman	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	114,625.00	40,000.00	★	Usage figures at Bicester, Spiceball and Kidlington continue to be on an upward curve taking regard for the increased competition particularly at Bicester. Spiceball figures were around 4,000 up on the same period last year and 2,000 up on September 2022. Kidlington Leisure Centre increased by 7,000 visits on the same period last year and around 1,000 up on the preceding month this year. Bicester usage figures are up by circa 3,000 compared to the same period last year and the preceding month.	828,649.00	310,000.00	★