




Appendix 7 - Performance Report November 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 	12.59	18.00	★	Performance still within target. We will continue to monitor the workload in this area	13.85	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 	3.47	7.00	★	Performance still within target. We will continue to monitor the workload in this area	3.04	7.50	★
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 continue to offer a service to customers at the earliest point we are notified someone may have housing issues. The team is up to full strength following successful recruitment enabling us to ensure early intervention in homelessness cases are prioritised. The work of Tenancy Support Officers is being focused on helping people maintain their current accommodation where possible.	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 	37	35	●	Numbers in temporary accommodation have been carefully managed by proactive work to secure move-on offers, which has seen as many people leaving placements as those needing placement. There is a concern numbers reaching crisis will rise in coming weeks and months and the ability of the team to keep moving people on quickly will be very challenging.	34	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 	53.00	45.00	★		432.00	360.00	★
BP1.2.03 Homes improved through enforcement action	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	13.00	9.00	★		103.00	72.00	★
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 	25.00	12.00	★		112.00	96.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	103.00	55.00	★		590.00	440.00	★

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 	53.2%	56.0%	●	Due to the dry summer we have seen a drop in green waste and as a result our recycling rate will reduce to 52%. There has also been a decrease in the amount of dry and glass recycling.	54.5%	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 	44,425	44,736	★	Very much on target.	42,109	45,075	★

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 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 	8.87%	9.55%	●	The in-month collection rates was 8.87% against a target of 9.55% however the cumulative collection rates for 2022/23 are 74.74% which as exceeded the year to date target of 74.05%. The in-month collection has dropped slightly due to having exceeded our in-month collection target for 6 out of the previous 8 months. Recovery action has continued throughout November with the issuing of reminders and summons to prompt payment.	74.73%	74.05%	★
BP3.2.02 % of Business Rates collected, increasing NNDR Base.	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	8.30%	7.20%	★	The in-month collection rates was 8.30% against a target of 7.2% with the cumulative collection rates for 2022/23 being 75.67% against the year to date target of 74.20%. Recovery action has continued throughout November with outbound calls taking place and the issuing of reminders and summonses to prompt payment.	75.68%	74.30%	★

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	★		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	★	The Council's three new Community Wardens are continuing to progress their core training whilst also starting to increase our presence in Banbury and Bicester Town Centres and in local parks. The team also supported the Police's serious violence campaign through social media messaging and a providing an educational talk at a local school. Four warnings were issued to individuals concerning anti-social behaviour (ASB) in breach of the Public Spaces Protection Order in Bicester. In addition, a prosecution for a breach of an ASB related community protection notice was successfully concluded with the defendant entering a guilty plea and receiving a fine. The Council is currently supporting the Trading Standards anti-scams campaign and the during events in the town centres leading up to Christmas.	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 	123,714.00	40,000.00	★		952,363.00	350,000.00	★