




Appendix 2 - Performance Report May 2023

- 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

Measure	Portfolio Holder	Measure Lead Officer & Director	Performance	Actual	Target	YTD Actual	YTD Target	YTD Performance
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 	★	34	40	32	40	★
<p>Commentary Numbers are consistent based on the ongoing focus of the Housing Team to work ahead of crisis situations and resolve housing issues before temporary accommodation is needed. The team are currently holding 80% of cases under early help or prevention duties.</p>								
BP1.2.03 Homes improved through enforcement action	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	n/a	9.00	n/a	27.00	n/a	n/a
<p>Commentary Please note this measure has been set for information and monitoring purposes, as such it does not present any targets</p>								
BP1.2.05 Number of Housing Standards interventions	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	n/a	68.00	n/a	123.00	n/a	n/a
<p>Commentary These included 27 notices of various types</p>								

Housing that meets your needs

Measure	Portfolio Holder	Measure Lead Officer & Director	Performance	Actual	Target	YTD Actual	YTD Target	YTD Performance
BP1.2.06 Average time taken to process Housing Benefit New Claims and council tax reduction	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	★	15.50	18.00	15.75	18.00	★
Commentary								
BP1.2.07 Average time taken to process Housing Benefit Change Events and council tax reduction	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	★	4.00	8.00	3.46	8.00	★
Commentary								

Supporting environmental sustainability

Measure	Portfolio Holder	Measure Lead Officer & Director	Performance	Actual	Target	YTD Actual	YTD Target	YTD Performance
BP2.2.02 % of electric vehicles in the fleet	Clr A McHugh	<ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll 	●	10.75%	15.00%	10.75%	15.00%	●
Commentary								
BP2.2.03 No of garden waste subscription	Clr A McHugh	<ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll 	n/a	37,040		71,245	n/a	
Commentary								

An enterprising economy with strong and vibrant local centres

Measure	Portfolio Holder	Measure Lead Officer & Director	Performance	Actual	Target	YTD Actual	YTD Target	YTD Performance
BP3.2.01 % of Council Tax collected, increase Council Tax Base	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	★	20.29%	19.80%	20.29%	19.80%	★
Commentary								
BP3.2.02 % of Business Rates collected, increasing NNDR Base	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	★	22.39%	20.75%	22.39%	20.75%	★
Commentary								

Healthy, resilient and engaged communities

Measure	Portfolio Holder	Measure Lead Officer & Director	Performance	Actual	Target	YTD Actual	YTD Target	YTD Performance
BP4.1.02 Support Community Safety and Reduce Anti-Social Behaviour	Cllr P Chapman	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	★	Delivering to plan	Delivering to plan	Delivering to plan	Delivering to plan	★

Commentary

As well as the usual patrols and investigations into complaints about anti-social behaviour the team have been involved in the following; Attended a Multi-agency review meeting with North Oxford Academy relating to child exploitation concerns. Patrolled at the Party in the Park coronation event alongside TVP. Issued CPW to an aggressive beggar in Banbury – this may lead to a Community Protection Notice, as additional breaches are being seen. Attended Celebration of Faith event at the Town Hall Increased regular patrols in the Bradley Arcade area and have worked with TVP to carry out joint patrols following anti-social behaviour. Worked alongside TVP PCSOs during Op Sceptre (knife crime intensification) week 15-21 May and carried out additional school patrols, metal detection of flower beds and shrubbery. Carried out reassurance patrols in Banbury town centre following a sudden death. Attended Exercise Ember, a training exercise for emergency response volunteers. Prepared and delivered a County Drugs Lines presentation to year 5 and 6 parents/carers at Bure Farm School; Rode the Friday route for the Bicester Ability Bus and engaged with residents about Community Safety; Completed a welfare Check completed of a vulnerable male resident and referral made for a safe and well check; In relation to the Safer Streets funding that we have received, we have formed a working group to talk about the areas highlighted by schools as to where and how their students feel unsafe and where money from the grant can be spent to improve safety in these areas. We are also designing a sign with our partners to erect in the pedestrian area of Banbury to remind cyclists and e-scooter riders not to ride through the area.

BP4.2.01 Number of Visits/Usage of contracted & directly managed sports facilities	Cllr N Simpson	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	★	115,926.00	111,054.00	230,463.00	215,215.00	★
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Commentary

Usage figures for Spiceball, Kidlington and Woodgreen Leisure Centres have increased against April 2023 with Spiceball and Kidlington showing an increase on the same month in 2022. Spiceball showing a healthy increase of circa 4,000 visitors on May 2022

Healthy , resilient and engaged communities

Measure	Portfolio Holder	Measure Lead Officer & Director	Performance	Actual	Target	YTD Actual	YTD Target	YTD Performance
BP4.2.05 Number of Illegal Fly Tips	Cllr A McHugh	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	n/a	82	n/a	159	n/a	n/a
<p>Commentary 82 fly tips were reported in May and 82 were investigated.</p> <p>Please note this measure has been set for information and monitoring purposes, as such it does not present any targets</p>								
BP4.2.06 Number of enforcement notices issued	Cllr P Chapman	<ul style="list-style-type: none"> ■ Ian Boll ■ Tim Hughes 	n/a	26	n/a	58	n/a	n/a
<p>Commentary 14 warning letters were sent, nine interviews under caution were carried out, and three notices were served requiring waste transfer notes to be submitted to confirm proper arrangements are in place for the disposal of waste.</p> <p>Please note this measure has been set for information and monitoring purposes, as such it does not present any targets</p>								