




Appendix 6 - Performance Report May 2022

Includes:

- 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

KPIs & Programme Measures	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP1.1.01 Homelessness Prevention	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Vicki Jessop 	Delivering to plan	Delivering to plan	★	The Housing Team have continued to focus on trying to reach households before they reach crisis and actually become homeless. There has been a campaign to ensure clients and those supporting them are given up to date and realistic information on the housing challenges in Cherwell so they can fully explore all options prior to imposing statutory homeless duties. The housing team have been looking at areas outside Cherwell where accommodation is available and affordable and offering to support homeless households to consider moving as a solution to securing long term settled housing, given the long waiting times for social housing in this area and the unaffordability of any private rented.	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 ■ Vicki Jessop 	28	35	★	The Housing Team have managed to secure move-on options for several clients to reduce the number of households now in temporary accommodation. The focus on upstream work to prevent the need for emergency accommodation has also been more successful in May. However, there are some very concerning cases where it appears homelessness is not going to be avoided and families with particular needs are likely to present over the next few months requiring intensive work to find a long-term housing solution. The trend is still likely to be an increase in the need for temporary accommodation into the summer months.	30	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 ■ Vicki Jessop 	52.00	45.00	★	We provided help to 52 households in May 2022. A total of 18 by means of major adaptations and another 34 by means of smaller works including rails, ramps and key safes.	107.00	90.00	★
BP1.2.03 Homes improved through enforcement action	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Vicki Jessop 	18.00	9.00	★	There were 18 homes improved through enforcement action. This includes 9 homes improved in May and 9 homes improved but not previously reported in April 2022.	22.00	18.00	★

KPIs & Programme Measures	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
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 ■ Vicki Jessop 	22.00	12.00	★	We enabled completion of 22 affordable homes in May 2022. This exceeds the target for the month. There were 19 affordable rented homes and 3 Shared Ownership homes completed. We continue to see delays in delivery of affordable housing across the district. The delays on sites are mainly due to shortages of building materials and the continued impact of Covid.	34.00	24.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Vicki Jessop 	73.00	55.00	★	There were 73 housing standards interventions recorded in May 2022.	175.00	110.00	★
BP1.2.06 Average time taken to process Housing Benefit New Claims	Cllr A Nell	<ul style="list-style-type: none"> ■ Kerry MacDermott ■ Michael Furness 	20.45	18.00	▲	Following on from the increased number of claims received in March and April, we are still seeing the impact of those claims. Resource is focused on this area to deal with the additional work, and we are continuing to monitor this work area closely	22.77	18.00	▲
BP1.2.07 Average time taken to process Housing Benefit Change Events	Cllr A Nell	<ul style="list-style-type: none"> ■ Kerry MacDermott ■ Michael Furness 	2.99	7.00	★	2.99 days against a target of 7 days, so target met	3.24	7.00	★

Supporting Environmental Sustainability

KPIs & Programme Measures	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 ■ Nathan Elvery 	56.51	56.00	★		54.29	56.00	●
BP2.2.02 Reduction of fuel consumption used by fleet	Cllr D Sames	<ul style="list-style-type: none"> ■ Ed Potter ■ Nathan Elvery 	43,560	35,979	▲	More fuel used as there are 9 extra 12-tonne trucks, in the fleet, due to the commencement of food waste weekly collection service. The target is not correct, and needs adjusted. These extra vehicles are using around 6,000 litres of fuel each month between them. On last years fuel usage and taking the new vehicles usage into account, the target needs to be around 530,000 litres of fuel for the year.	42,112	37,331	▲

An Enterprising Economy with Strong and Vibrant Local Centres

KPIs & Programme Measures	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"> ■ Nathan Elvery ■ 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 monthly basis, the remaining workstreams involved - 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	<ul style="list-style-type: none"> ■ Kerry MacDermott ■ Michael Furness 	9.33%	9.20%	★	As of 1 June 2022 the amount of council tax due to be collected for 2022/23 was just over of £124.3m. The collection rate was 9.33% against a target on 9.20%. Whilst our in month target was achieved, the performance for 2022/23 to date has slightly dipped against the same period last year due to customers waiting for their Council Tax energy payments to be credited to their Council Tax account. The payments have since been credited to the Council Tax accounts.	20.29%	19.80%	★
BP3.2.02 % of Business Rates collected, increasing NNDR Base.	Cllr A Nell	<ul style="list-style-type: none"> ■ Kerry MacDermott ■ Michael Furness 	11.26%	8.75%	★	As of 1 June the amount of Business Rates due to be collected in 2022/23 increased to just over £98.75m. The collection rates were 11.26% against a target of 8.75%.	22.39%	20.75%	★

Healthy, Resilient and Engaged Communities

KPIs & Programme Measures	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"> ■ Richard Webb ■ Steve Jordan 	Delivering to plan	Delivering to plan	★	58 fly tips were investigated in May. Seven warning letters were sent. Four fixed penalty notices were served, two for duty of care offences, one for a fly tipping offence and one for a waste transfer note offence. Seven interviews under caution were carried out, three by letter and four face to face.	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"> ■ Richard Webb ■ Steve Jordan 	Delivering to plan	Delivering to plan	★	<p>During May the council's Community Safety Team prioritised work to tackle anti-social behaviour in the district. This included joint visits with Thames Valley Police to residents who reported anti-social behaviour by youth people in Kidlington and joint work with Sanctuary Housing on complaints relating to their properties. The team also attended the Kidlington Neighbourhood Forum and received positive feedback for the work of the team in the Kidlington & Yarnton area. A joint operation with the Police was also carried out in Trinity Park in relation to knife crime.</p> <p>Recruitment is underway for to fill vacant posts in the Community Safety Team which will provide more capacity for proactive work in future months. The Council also worked with the Police and Crime Commissioners Office to submit a bid for funding under the Safer Streets Fund. This bid would support work to promote positive gender attitudes and perceptions in young people. A decision on whether the bid is successful is expected in late June.</p> <p>A decision on whether to introduce a Public Spaces Protection Order for Bicester town centre will be taken by the Executive in early June.</p>	Delivering to plan	Delivering to plan	★
BP4.1.03 Promote Health & Wellbeing	Cllr P Chapman	Nicola Riley	Delivering to plan	Delivering to plan	★	<p>Discussions with County Council and the other districts around launching the new tranche of Household Support Fund (to be distributed via Citizens Advice).</p> <p>Community Liaison Officer has been recruited to support Ukrainian refugees.</p>	Delivering to plan	Delivering to plan	★

KPIs & Programme Measures	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP4.2.01 Number of Visits/Usage to District Leisure Centres	Cllr P Chapman	Nicola Riley	129,866.00	40,000.00	★	Usage figures for May increased at all of the main leisure centres at Spiceball, Bicester and Kidlington by 4,500, 2000 and 3,000 respectively. These figures were also significantly up on the same period last year (May 2021), however this was the first full month of opening after the pandemic so some localised restrictions in place so not unexpected that figures are higher. However good to see confidence in returning customers	247,358.00	80,000.00	★