




Appendix 7 - Performance Report August 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	9.44	18.00	★	Performance ahead of target, which is excellent for this time of year. We will continue to monitor the workload accordingly	14.84	18.00	★
BP1.2.07 Average time taken to process Housing Benefit Change Events	Cllr A Nell	Kerry MacDermott Stephen Hinds	2.11	8.00	★	Performance is ahead target which is excellent for this time of year. We will continue to monitor the workload accordingly	2.77	7.40	★
BP1.1.01 Homelessness Prevention	Cllr N Mawer	Nicola Riley Yvonne Rees	Delivering to plan	Delivering to plan	★	The Housing Options Team continues to work ahead of any statutory duties where possible. A review of completed cases since the beginning of year shows that 60% of cases have been completed at an early stage with homelessness and the need for temporary accommodation avoided. Early intervention depends on clients contacting and receiving advice as soon as possible.	Slightly behind schedule	Delivering to plan	★
BP1.2.01 Number of Homeless Households living in Temporary Accommodation (TA)	Cllr N Mawer	Nicola Riley Yvonne Rees	28	35	★	The team have been proactively working with clients in temporary accommodation to provide appropriate move-on, with an aim to limit the time any households spends in temporary housing as well as ensuring the limited resources are then available quickly for others who need it. Early intervention to prevent homelessness wherever possible, is the key to avoiding the need for temporary accommodation as well as limiting the time people spend in a placement by careful casework to find appropriate move-on options as soon as possible.	30	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	45.00	45.00	★	The number of residents helped to live independently is performing ahead of the year to date target of 225 with 263 residents helped so far this financial year	263.00	225.00	★

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP1.2.03 Homes improved through enforcement action	Cllr N Mawer	Nicola Riley Yvonne Rees	9.00	9.00	★	The 'homes improved through enforcement action' figure is made up as follows: <ul style="list-style-type: none"> ● Housing Standards closed 12 cases, of which 2 were concluded with 'informal action taken' the rest being advisory only. ● Housing Standards issued 8 HMO licenses, of which 7 included licence conditions requiring works. ● Six notices were closed this month, but none related to works in properties. 	60.00	45.00	★
BP1.2.04 Number of affordable homes delivered including CDC and Growth Deal targets	Cllr N Mawer	Nicola Riley Yvonne Rees	1.00	12.00	▲	In August one shared-ownership affordable home was completed. Some completion planned for July/August have now been delayed to September/October due to shortages of building materials and continued impact of COVID-19, and availability of workforce. The recent heatwave also impacted on construction. However, year to date (YTD) figures show the annual delivery to be on track.	59.00	60.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr N Mawer	Nicola Riley Yvonne Rees	97.00	55.00	★	The 'Housing Standards Interventions' figure is made up as follows: <ul style="list-style-type: none"> ● We received 63 service requests of which 40 Housing Standards , 4 Homes for Ukraine, and 19 Tenancy Relations cases. ● We served 34 notices comprising of 8 HMO Licences issued, 14 Notices served requiring documents or information, 7 informal notices requiring works, 1 notice of entry, 2 smoke alarm remedial notices, and 1 cleansing notice. ● No proactive investigations initiated this month. 	363.00	275.00	★

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	Ed Potter Ian Boll	51.84	56.00	●	The recycling rate is down compared with last year if this continues the final recycling rate maybe below 55%. There are many reasons for this decline in the recycling rate but it is mainly due to the very dry summer meaning much less garden waste. The amount of Dry recycling and glass is also reduced.	54.99	56.00	●
BP2.2.02 Reduction of fuel consumption used by fleet	Cllr D Sames	Ed Potter Ian Boll	42,428	42,199	●	Slight increase on estimated usage for August.	42,284	45,128	★

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	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	Michael Furness Stephen Hinds	9.14%	9.00%	★	The in-month collection rates was 9.14% against a target of 9%. The cumulative collection rates for 2022/23 are 47.10% against a target of 47.75%. Recovery action has continued throughout August with the issuing of reminders and summons to prompt payment.	47.75%	47.10%	★
BP3.2.02 % of Business Rates collected, increasing NNDR Base.	Cllr A Nell	Michael Furness Stephen Hinds	9.02%	10.20%	★	The in-month collection rates was 9.02% against a target of 10.2% however the cumulative collection rates for 2022/23 are 49.73% which as exceeded the year to date target of 48.20%. Recovery action has continued throughout August with outbound calls taking place and the issuing of reminders and summons to prompt payment.	9.95%	9.64%	★

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	★	80 fly tips were investigated in August. Six warning letters were sent, and three interviews under caution were carried out. There were two prosecutions for duty of care offences; for one the offender was fined £300 and ordered to pay a £34 victim surcharge and costs of £150, and for the other the offender was fined £180 and ordered to pay a £34 victim surcharge and costs of £100. Both prosecutions were taken as the offenders had failed to pay a fixed penalty fine for the offences. However, it is disappointing that in both cases the fines did need exceed the fixed penalty amount of £300 (£180 if paid within 10 days), particularly as the full costs of taking the cases were not awarded.	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	★	During August the community safety team: Assisted in the search for two missing young children, locating one of them and waiting with them until their carer arrived. They also assisted in locating two adults with dementia who had gone missing. Found and removed 2 knives and an axe hidden in public areas. Deterred a group of young adults who were attempting to start fires around play areas during the heatwave. Attended the Bicester Park fun day to speak with the public about Community Safety matters. Provided crime prevention advice to two new businesses in Bicester. Monitored the Public Spaces Protection Order (PSPO) areas. Carried out regular patrols of Hillview and Ruscote Parks following reports of misuse of motorbikes in the parks. An arrest resulted from these patrols. Plans for September include Providing a presentation to businesses on the PSPOs. Providing training to Police Community Support Officers in relation to enforcement of the PSPOs.	Delivering to plan	Delivering to plan	★
BP4.2.01 Number of Visits/Usage to District Leisure Centres	Cllr P Chapman	Nicola Riley Yvonne Rees	115,200.00	50,000.00	★	The number of visitors to our Leisure Centres keeps the upward trend observe all this year and is forecasted to end the year ahead of target.	594,213.00	220,000.00	★