




Appendix 7 - Performance December 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 	13.69	18.00	★	Performance is still within target, and we continue to monitor this area.	13.83	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 	3.51	7.00	★	Performance is within target, and we continue to monitor this area.	3.10	7.44	★
BP1.1.02 Deliver the Local Plan	Cllr C Clarke	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	Delivering to plan	Delivering to plan	★	A draft of our Local Plan has been published for an Overview and Scrutiny Committee meeting, on 11 January 2023.	Slightly behind schedule	Delivering to plan	★
BP1.2.08 % of Major Planning Applications determined to National Indicator	Cllr C Clarke	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	100.0%	60.0%	★	1 Major Planning Application determined, in December, within the National Indicator target or agreed timeframe.	100.0%	60.0%	★
BP1.2.09 % of Non-Major Planning Applications determined to National Indicator	Cllr C Clarke	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	94.5%	70.0%	★	91 Non-Major Planning Applications were determined, in December. 86 (94.51%), were within National Indicator target or agreed timeframe.	92.0%	70.0%	★
BP1.2.10 % of Major Applications overturned at appeal	Cllr R Clarke	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	0.0%	10.0%	★	No Major Planning Application decisions were overturned, at Appeal, by the Planning Inspectorate, in December.	0.0%	10.0%	★
BP1.2.11 % of Non-Major Applications overturned at appeal	Cllr C Clarke	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	0.0%	10.0%	★	No Non-Major Planning Application decisions were overturned, at Appeal, by the Planning Inspectorate, in December.	0.0%	10.0%	★
BP1.2.13 Net Additional Housing Completions (Quarterly)	Cllr C Clarke	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	-	286	-	Due to other priorities site visits were not undertaken for Q3 comprehensive update on delivery will be provided for Q4 return	-	856	-

	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 ■ Yvonne Rees 	Slightly behind schedule	Delivering to plan	●	<p>The Housing Team continues to offer advice and support to clients, as early as possible and ahead of any statutory duties being imposed, to prevent risk of homelessness at the earliest opportunity; however, even with early intervention it is increasingly challenging to resolve the housing situation. Oxfordshire is one of the most expensive areas of the country to live in. Rents, in the private sector, are unaffordable to people on low wages or benefits, and rates of Local Housing Allowances do not cover the amounts landlords in this area can charge. Many landlords and agents will only consider tenants with perfect tenancy-credit history, full employment, and often require guarantors. Many clients can't meet criteria. Securing private rented housing is not a realistic option for many. Demand for social housing far outstrips supply, and waiting-times are increasing, on the Housing Register. Housing Register and waiting lists will not provide a quick solution. Given the current economic climate and housing crisis, it is likely that numbers for emergency assistance will increase, and our ability to prevent homelessness, therefore, continues to be challenging.</p> <p>The Housing Team is working hard to develop initiatives to ensure the service we offer, to be the best we possibly can; this includes additional triaging of cases, to manage the expectations of clients, and support-workers, acting as early as possible. We have increased resources, in the Allocations Team, to ensure clients with the most complex housing needs receive bespoke advice and assistance.</p>	Slightly behind schedule	Delivering to plan	★

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
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	▲	Due to continued increase in clients approaching in crisis and delays in moving clients to permanent accommodation offers, numbers in temporary accommodation are increasing. We secured 5 more placements for temporary accommodation to meet the specific needs of survivors of domestic abuse, and other vulnerable women, recognising that demand in this area is increasing. We hope to maintain a low number of temporary accommodation placements.	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 	50.00	45.00	★		482.00	405.00	★
BP1.2.03 Homes improved through enforcement action	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	17.00	9.00	★		120.00	81.00	★
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 	8.00	12.00	▲	4 Shared-Ownership homes and 4 Affordable homes for Rent delivered. This is below target, but December was a quieter month for developers, in terms of delivery. However, delivery for year-to-date figures is green, and delivering ahead of target (of 120 against a target of 108).	120.00	108.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr N Mawer	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	78.00	55.00	★		668.00	495.00	★

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

	Portfolio Holder	Director/Lead Officer*	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP2.1.01 Work with partners to deliver initiatives to improve air quality in the District	Cllr D Sames	<ul style="list-style-type: none"> ■ Ian Boll ■ Richard Webb 	Delivering to plan	Delivering to plan	★	The review and assessment of air quality continues with diffusion tubes monitoring nitrogen dioxide at 42 sites across the district, also, four portable monitors are monitoring nitrogen dioxide, particulate matter (both PM10 and PM2.5), sulphur dioxide and ozone. Portable monitors located at Hennef Way and Bicester Air Quality Management Areas, and at Hanwell School, in Banbury, and St Edburg's School, in Bicester, are part of the Department for Environment, Food and Rural Affairs grant funded project, aiming to raise awareness on air quality. We have been in discussions with Public Health and Environment and Place, at Oxfordshire County Council, who are working to produce an air quality strategy for the County, with view to launch on 'Clean Air Day' (16 June), in 2023.	Delivering to plan	Delivering to plan	★
BP2.1.02 Promote the green economy	Cllr D Sames	<ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll 	Delivering to plan	Delivering to plan	★	New Climate Action manager, started in December 22, which prompts the promotion of green economy to increase. Currently, this is on track.	Delivering to plan	Delivering to plan	★
BP2.2.01 % Waste Recycled & Composted	Cllr D Sames	<ul style="list-style-type: none"> ■ Ed Potter ■ Ian Boll 	49.0%	56.0%	▲	Recycling rate is at 2%, below target, due to inflation, reducing the amount of products residents buy and a very hot summer, which reverted in less garden waste produced. This is a national trend and, although Cherwell will do better than most other authorities due to the weekly food waste recycling, our 56% target will not be reached.	53.9%	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 	42,034	45,544	★	Good figures on estimated usage.	42,101	45,127	★

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 engaged and active participant within the Oxfordshire Housing and Growth Deal. The five-year programme entered year-five at the start of April 2022. The Council's Officer Programme Board reviews (set on a regular basis) remains with workstreams involved, such as: Infrastructure and Homes from Infrastructure, local Productivity (the OxLEP Industrial Strategy which is already completed), Affordable Housing workstream, which was also previously completed, and 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 	8.86%	8.25%	★	The in-month collection rates recorded 8.86% against target of 8.25%. The cumulative collection rates for 2022/23 were at 83.60%, which exceeded the year-to-date target of 82.30%. Recovery action continued throughout December, with the issuing of reminders and summons to prompt payment.	83.59%	82.30%	★
BP3.2.02 % of Business Rates collected, increasing NNDR Base.	Cllr A Nell	<ul style="list-style-type: none"> ■ Michael Furness ■ Stephen Hinds 	8.70%	8.50%	★	The in-month collection rates were 8.70% against target of 8.5%, with cumulative collection rates for 2022/23 being 84.36% against the year-to-date target of 82.70%. Recovery action has continued throughout December, with outbound calls taking place and the issuing of reminders and summonses to prompt payment.	84.38%	82.80%	★
BP3.2.03 % of Building Regulations Applications acknowledged to within 3 working days of deposit	Cllr C Clarke	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	80.17	90.00	▲	For Q3, 2022/23, we achieved 97/121 = 80% of target. Previous quarters recorded 82% and 88% making overall (to date) 83% against the aspirational target of 90%. However, this is not affecting market share or satisfaction.	83.08	90.00	●
BP3.2.04 % of valid Full Plan Applications determined or checked within 15 working days of deposit	Cllr C Clarke	<ul style="list-style-type: none"> ■ David Peckford ■ Ian Boll 	100.00	80.00	★	This is a Local authority Building Control (LABC) national performance measure, to which we pay particular attention, and in Q3 2022/23 resulted in we achieving 39/39 = 100% of applications. Previous quarters recorded 92% and 100% making year-to-date figure of 96% against target of 80%.	95.57	80.00	★

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	★	52 fly tips reported and 52 were investigated, in December. Seven warning letters were sent, thirteen interviews (under caution) were carried out (two face-to-face and eleven by letter), and eight notices were served, for waste carrier and duty of care offences.	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	★	In December, the Council's Community Safety Team supported Thames Valley Police at events to promote night-time personal safety, in the run-up to Christmas and promoting home security with shoppers. Regular patrols were also carried at community gardens as a result of concerns raised by community action groups. Team members also attended local Community Forums to discuss matters relating to community safety, and attended The Hill 'Winterfest' event. Work continues to tackle anti-social behaviour (ASB), in Bicester town centre, following the introduction of the Public Spaces Protection Order earlier in the year. A young male was given final warning to desist ASB, and a visit was carried out to his parents. We continue to work with partners to protect vulnerable young people. Throughout December, three young people who had been reported missing from their schools, were located, also support to high-risk young people was prioritised, 'identified' through multi-agency meetings.	Delivering to plan	Delivering to plan	★
BP4.1.03 Promote Health & Wellbeing	Cllr P Chapman	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	Delivering to plan	Delivering to plan	★	Household Support Fund 2 concluded - £165,580 was distributed to households through our partnership with Citizens Advice, and Homes for Ukraine – work with partners and communities is still ongoing.	Delivering to plan	Delivering to plan	★

	Portfolio Holder	Director/Lead Officer	Result	Target	Status	Commentary	YTD Result	YTD Target	YTD
BP4.1.04 Improve Leisure & Community Facilities	Cllr P Chapman	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	Slightly behind schedule	Delivering to plan	●	Remedial works to the Flume Structure has taken place, during this period, and will be available for use when the Outdoor Pool opens again, later in the year. The installation of pool covers for the Outdoor Pool is planned for the first 3 months of the 2023. Site surveys have been undertaken and currently awaiting installation dates. Proposals were put forward for the modernisation of the swimming pool changing rooms, later in the year at Woodgreen's. Works were completed, this quarter, at Bicester Leisure Centre with the installation of a new steam room, complementing the other health suite facilities. Similarly, at Kidlington Leisure Centre, one of the 'accessible' changing facilities has had full modernisation.	Slightly behind schedule	Delivering to plan	●
BP4.1.05 Support the Voluntary Sector	Cllr P Chapman	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	Delivering to plan	Delivering to plan	★	A Parish Liaison meeting was held in 17 November, and a Local Strategic Partnership meeting was held in 01 December. Next session due on the 26 Jan.	Delivering to plan	Delivering to plan	★
BP4.1.06 Support and Safeguard Vulnerable People	Cllr P Chapman	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	Delivering to plan	Delivering to plan	★	Safeguarding policy was updated, in December 2022. Focus continued on staff briefings including bespoke safeguarding topics. Safeguarding audits, across leisure facilities within Cherwell, were linked to requirements on assessing commissioned services. Self-Assessment returned to Oxfordshire Safeguarding Board, in December, and our partnership with other county district sharing of best practice and information on Safeguarding, continued. Promoting the importance of safeguarding training for all Councillors, on going.	Delivering to plan	Delivering to plan	★
BP4.1.07 Promote Healthy Place Shaping	Cllr P Chapman	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	Delivering to plan	Delivering to plan	★	We are on track to deliver our Healthy Place Shaping ambitions, and underway to deliver our Heyford Park Health Route. Engagement with residents and key partners will take place, in January. The E-bike scheme is also underway and our first residents will be using e-bikes around March/April. The green spaces consultation and report was shared with partners, and we are now working to improve the infrastructure in parks.	Delivering to plan	Delivering to plan	★

	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	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	87,280	40,000	★	Usage figures, at the Leisure Centres, were down against previous months, however, usually for December, are a mix of closures, restrictions in opening hours, bad weather and Christmas. All 4 main Leisure Centres: Spiceball, Kidlington, Bicester and Woodgreen, have shown increase against the same period, in 2021; however, Spiceball Leisure Centre attracted circa 10,000 more visits, in December 2022, than in 2021.	1,039,643	90,000	★
BP4.2.02 No of individuals registered FAST and You Move	Cllr P Chapman	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	1,607.00	250.00	★	'You Move' started really well, with an uptake from Cherwell families, were 1,607 individuals and 434 families currently use the programme. 'Youth Activators' are delivering family specific sessions, at school sites from January, along with many discounted offers, such as 50% swimming and more.	1,607.00	250.00	★
BP4.2.03 No of young people who participated in Youth Activator activities	Cllr P Chapman	<ul style="list-style-type: none"> ■ Nicola Riley ■ Yvonne Rees 	1,200.00	650.00	★	'Youth Activators' delivered activities to over 1,200 children, this term, in a range of programmes from mental health activities (through to targeted programmes for children who need a bit more support). 'Thye' have visited 24 schools, in term, 2 also delivering community outreach sessions, in targeted wards, such as: Grimsbury, Ruscote, Bicester West and more.	1,200.00	650.00	★