




## Appendix 6 - Performance Report January 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 - 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	Michael Furness Stephen Hinds	11.93	18.00	★		13.64	18.00	★
BP1.2.07 Average time taken to process Housing Benefit Change Events	Cllr A Nell	Michael Furness Stephen Hinds	3.09	7.00	★		3.10	7.40	★
BP1.1.01 Homelessness Prevention	Cllr N Mawer	Nicola Riley Yvonne Rees	Delivering to plan	Delivering to plan	★	The Housing Options Team continue to offer advice and support to clients as early as possible, with 73% of current cases being assisted before they reach a crisis situation.	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	40	35	▲	As expected, the number of households placed in temporary accommodation has risen due to the additional pressures on households from the cost of living crisis and compounded by rent levels for private rented accommodation in Cherwell and the pressure on the Housing Register.	35	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	61.00	45.00	★	Response rates are significantly above target with many residents being able to stay in their homes and be independent as a result	543.00	450.00	★
BP1.2.03 Homes improved through enforcement action	Cllr N Mawer	Nicola Riley Yvonne Rees	10.00	9.00	★	Four service requests closed following informal action, one following formal action, one HMO licence issued with works conditions, and four enforcement notices complied following completion of works.	130.00	90.00	★
BP1.2.04 Number of affordable homes delivered including CDC and Growth Deal targets	Cllr N Mawer	Nicola Riley Yvonne Rees	9.00	12.00	▲	In January, there were 9 completions. 7 of these were affordable rent and 2 were shared ownership properties. Breakdown below Green Square Accord 2 x 1b maisonettes (Shared Ownership) 2 x 3b houses (Affordable Rent) 3 x 2b houses (Affordable Rent)  Sanctuary 2 x 1b flats (Affordable Rent) While this period result is under target, YTD remains above target.	129.00	120.00	★
BP1.2.05 Number of Housing Standards interventions	Cllr N Mawer	Nicola Riley Yvonne Rees	87.00	55.00	★	This comprises 21 enforcement notices served, 55 Housing Standards service requests and 11 Tenancy Relations Officer service requests	755.00	550.00	★

## Supporting Environmental Sustainability - KPI's &amp; 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	47.6%	56.0%	▲	The recycling rate will end the year at approximately 52.8% this is 3.2% below what was expected this is mainly due to the lack of Garden waste in a really hot summer and a reduction in Dry recycling due to the cost of living. This is replicated across the country nationally. The waste collection team are continuing to promote recycling to mitigate the reduction in recycling.	53.2%	56.0%	●
BP2.2.02 Reduction of fuel consumption used by fleet	Cllr D Sames	Ed Potter Ian Boll	42,571	40,791	●	More fuel used as compared to last January, however overall year to date fuel usage is down compared to last year and continues to track under target.	42,148	44,693	★

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. The five-year programme entered year five at the start of April 2022. The Council's Officer Programme Board has regularly reviewed the workstreams involved: Infrastructure and Homes from Infrastructure; local Productivity (the OxLEP Industrial Strategy which is already completed) ; the Affordable Housing workstream, which was also previously completed; and in August 2022, the Oxfordshire Plan 2050 ceased. The remaining workstream, Infrastructure, continues to be progressed.	Delivering to plan	Delivering to plan	★
BP3.2.01 % of Council Tax collected, increase Council Tax Base	Cllr A Nell	Michael Furness Stephen Hinds	8.85%	8.30%	★	The in-month collection rates were 8.85% against a target of 8.30%% with the cumulative collection rates for 2022/23 at 92.44% which as exceeded the year-to-date target of 90.60%. Recovery action has continued throughout January with the issuing of reminders and summons to prompt payment.	92.44%	90.60%	★
BP3.2.02 % of Business Rates collected, increasing NNDR Base.	Cllr A Nell	Michael Furness Stephen Hinds	7.90%	8.85%	▲	The in-month collection rates were 7.90% against a target of 8.55% with the cumulative collection rates for 2022/23 being 92.28% which exceeds the year-to-date target of 91.65%. Recovery action has continued throughout January with outbound calls taking place and the issuing of reminders and summonses to prompt payment.	92.28%	91.65%	★

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	★	114 fly tips were reported in January and 101 investigated. Eight warning letters were sent, thirteen interviews under caution were carried out (nine face to face and four by letter), and seven notices were served for waste carrier, fly tipping and duty of care offences. One prosecution for a household duty of care offence. The matter was taken to court for non-payment of a fixed penalty notice. The offender was fined £175 plus £95 clean-up costs, no costs were awarded. Overall, the result was disappointing given that the fixed penalty fine was £300 or £180 if paid within 10 days, and costs were around £900 (£700 in Barrister fees).	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	★	The Council's new Community Wardens continued their training in January including attending Victims First training to enable them to recognise and support victims of domestic abuse or hate crime. A press release was issued introducing the new wardens to the public. The community wardens provide the council with greater capacity for patrols in areas particularly at risk of anti-social behaviour including areas outside of the main town centres. During the month, the wardens also attended two schools to provide personal safety advice to pupils, engaged with rough sleepers to offer support, identified young people inappropriately outside of school during school hours and carried out a welfare visit to a vulnerable adult who lives in the District. They also reported to the Police an individual known to be subject to bail conditions who appeared to be acting in breach of those conditions.	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	Nicola Riley Yvonne Rees	137,200.00	50,000.00	★	<p>Usage figures at the Leisure Centres have significantly increased in January 2023 against both December 2022 (previous month) and January 2022 (same month last year). Spiceball Leisure Centre is showing an increase of 24,000 visits on both of the metrics above - with January 2023 being the 4th highest recorded month in terms of throughputs and the highest since 2017.</p> <p>Bicester Leisure Centre showed an increase of 5,000 and 13,000 respectively with Kidlington increasing by 4,000 and 7,000, respectively.</p>	1,176,843.00	440,000.00	★